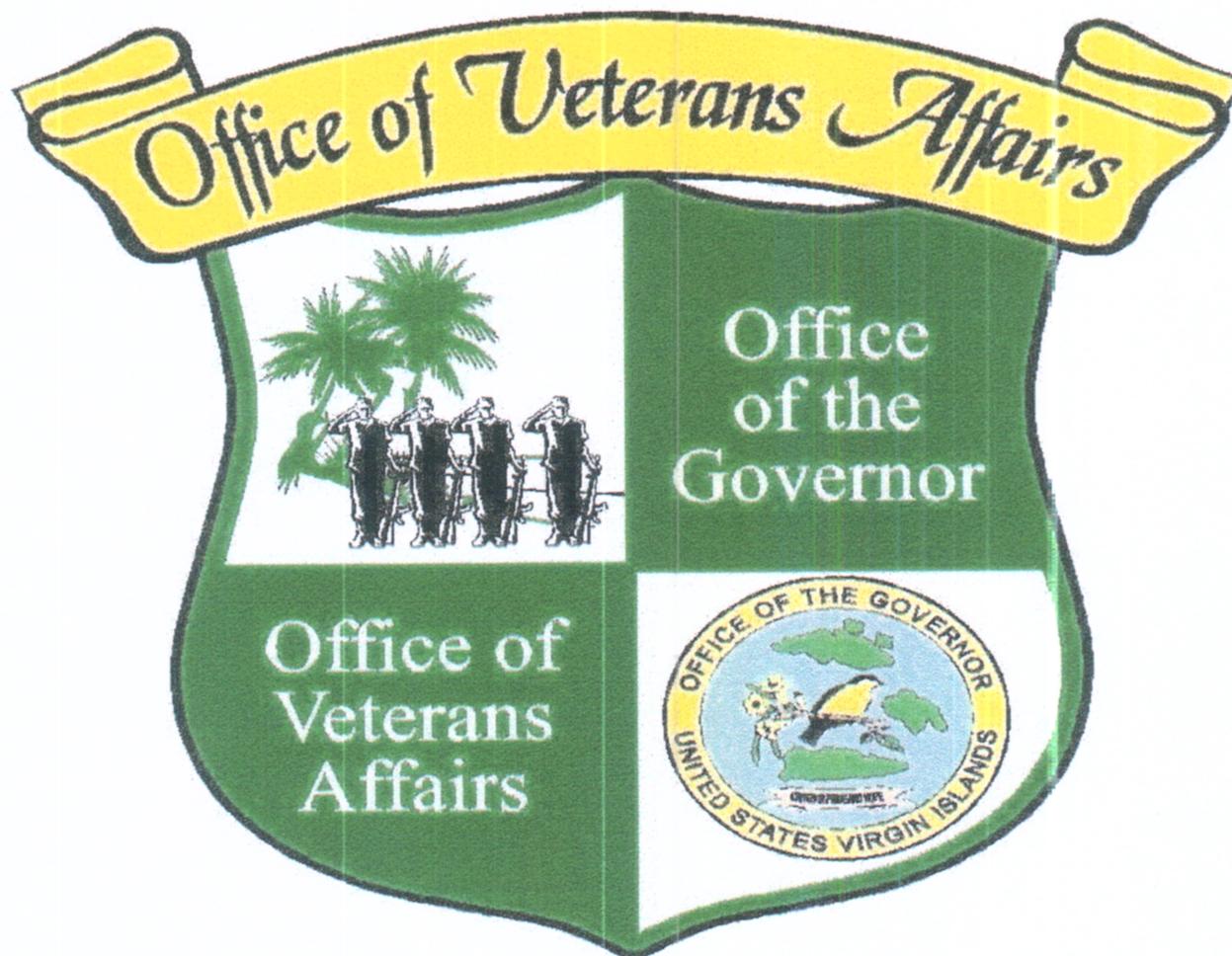


Government of the United States Virgin Islands

SERVING THOSE WHO SERVED

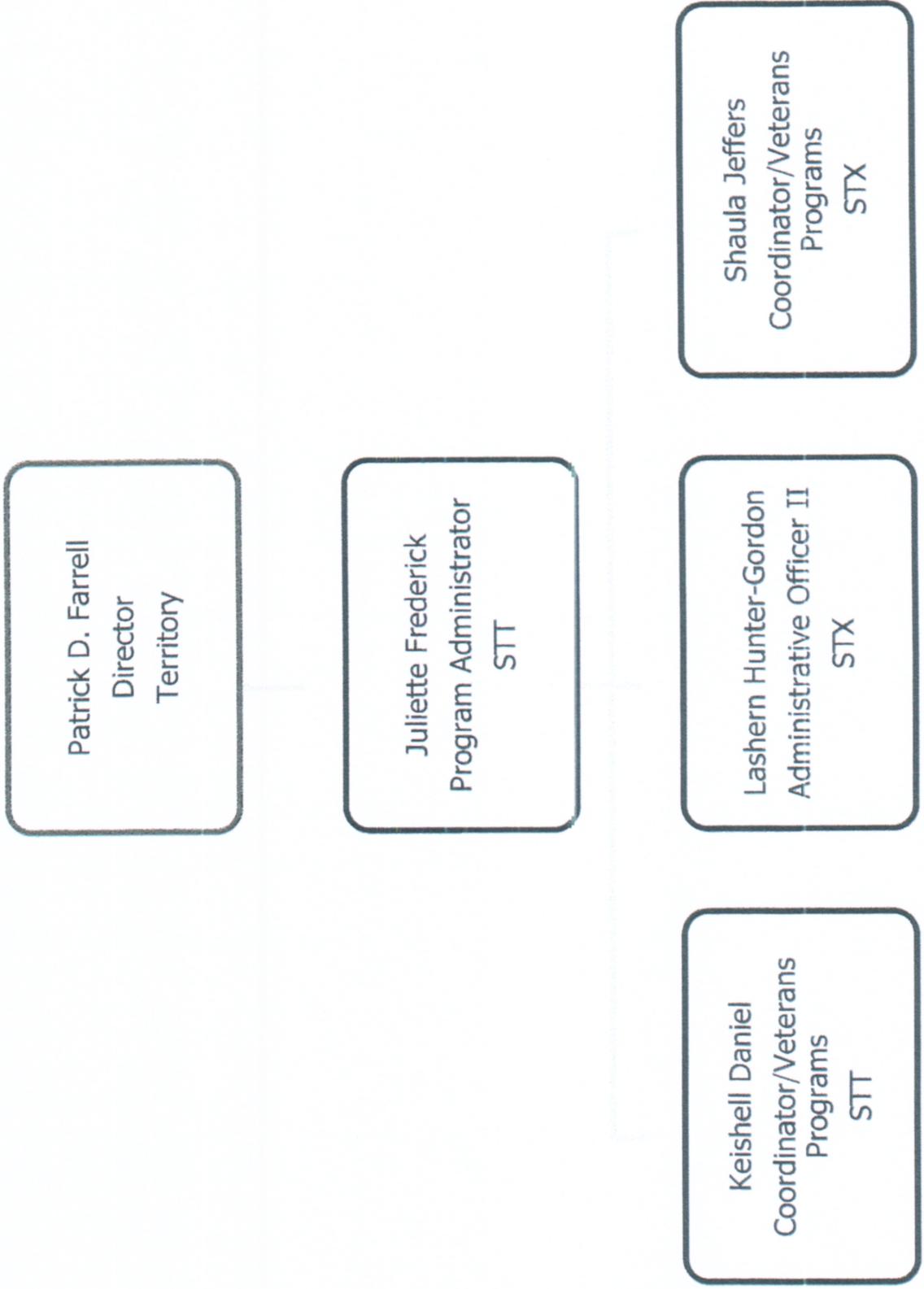
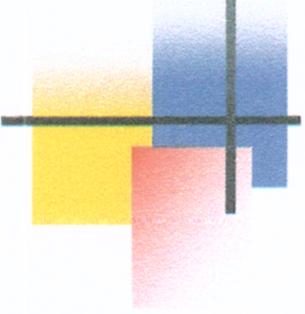


**Budget Hearing Presentation
Committee on Finance**

July 6, 2016

Presenter:
Patrick D. Farrell
Director

OFFICE OF VETERANS AFFAIRS ORGANIZATIONAL CHART



Office of Veterans Affairs

ORGANIZATION TYPE: Service

Mission Statement

To honor the commitment of Virgin Islanders who rose to the challenge of wearing the our nation's military uniform, whether voluntarily or involuntarily, by continuing to advocate on their behalf and by enhancing their quality of life by making sure they receive all entitled services and benefits.

Scope and Overview

On March 10, 1955, the First Legislature of the Virgin Islands created the Division of Veterans Affairs within the Department of Labor with the enactment of Bill No. 21, Act No. 8. It was renamed the Office of Veterans Affairs and placed under the Office of the Governor by Act No. 5265, the Government Reorganization and Consolidation Act of 1987, and by Executive Order No. 295-1987.

Strategic Goals:

1. Informs USVI veterans of available benefits regarding employment, health, education, homeownership and burial, and assists with processing and filing related claims
2. Interacts and coordinates with local and federal agencies regarding matters of interest to veterans
3. Recommends legislation to the Governor affecting veterans and their families

Performance Goal:

1. To facilitate that all eligible veterans receive benefits and entitlements

Org 29000 Office of Veterans Affairs

Functional Statement

The Office of Veteran Affairs compiles data concerning veterans; informs USVI veterans of available benefits regarding employment, health, education, homeownership and burial, and assists with processing and filing related claims. The Office of Veterans' Affairs also interacts and coordinates with local and federal agencies regarding matters of interest to veterans. Additionally, the Office recommends legislation to the Governor affecting veterans and their families.

OFFICE OF VETERANS AFFAIRS
FISCAL YEAR 2016

Innovative Telephone Paid From 10-01-15 to Present

	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Totals
STT	\$563.53	\$352.28	\$0.00	\$508.34	\$287.52	\$0.00	\$848.41	\$18.69	\$291.42	\$0.00	\$0.00	\$0.00	\$2,870.19
STX	\$376.80	\$175.60	\$168.14	\$158.16	\$3.30	\$0.00	\$340.42	\$165.22	\$168.52	\$0.00	\$0.00	\$0.00	\$1,556.16
TOTALS	\$376.80	\$175.60	\$168.14	\$666.50	\$290.82	\$0.00	\$1,188.83	\$183.91	\$459.94	\$0.00	\$0.00	\$0.00	\$4,426.35

Water & Power Paid From 10-01-15 to Present

	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Totals
ST. CROIX	\$0.00	\$1,657.12	\$0.00	\$950.33	\$451.70	\$439.10	\$348.79	\$581.59	\$749.14	\$0.00	\$0.00	\$0.00	\$5,177.77
Electricity	\$0.00	\$1,657.12	\$0.00	\$950.33	\$451.70	\$439.10	\$348.79	\$581.59	\$749.14	\$0.00	\$0.00	\$0.00	\$5,177.77
Water	\$134.30	\$194.58	\$299.05	\$73.99	\$83.33	\$67.27	\$137.26	\$74.28	\$162.56	\$0.00	\$0.00	\$0.00	\$1,226.62
STX TOTALS	\$134.30	\$1,851.70	\$299.05	\$1,024.32	\$535.03	\$506.37	\$486.05	\$655.87	\$911.70	\$0.00	\$0.00	\$0.00	\$6,404.39
ST. THOMAS	\$0.00	\$370.02	\$0.00	\$665.94	\$373.03	\$376.25	\$353.83	\$175.24	\$301.51	\$0.00	\$0.00	\$0.00	\$2,615.82
Electricity	\$0.00	\$370.02	\$0.00	\$665.94	\$373.03	\$376.25	\$353.83	\$175.24	\$301.51	\$0.00	\$0.00	\$0.00	\$2,615.82
Water	\$0.00	\$6.94	\$0.00	\$24.24	\$9.11	\$11.77	\$18.64	\$0.00	\$7.28	\$0.00	\$0.00	\$0.00	\$77.98
STT TOTALS	\$0.00	\$376.96	\$0.00	\$690.18	\$382.14	\$388.02	\$372.47	\$175.24	\$308.79	\$0.00	\$0.00	\$0.00	\$2,693.80
									TOTAL ST. THOMAS/ST. CROIX				\$9,098.19

TERRITORY (STT & STX)	
ELECTRICITY	\$7,793.59
WATER	\$1,304.60
TOTAL	\$9,098.19

OVA EXHIBIT D
FY 2017 DEPARTMENT/AGENCY REQUEST

DEPARTMENT BUDGET SUMMARY

DEPARTMENT-TITLE: OFFICE OF VETERANS AFFAIRS

DEPT. CODE 290

<u>GENERAL FUND</u>	<u>FY-2015 ACTUAL</u>	<u>FY-2016 ESTIMATED</u>	<u>FY-2017 REQUEST</u>
Personal Services	193,533.79	245,742.00	238,752.00
Fringe Benefits	89,595.21	104,258.00	111,248.00
Supplies	-	-	-
Other Services & Charges	-	-	-
Public Utilities	-	-	-
Capital Outlay/Equipment	-	-	-
TOTAL GENERAL FUND	283,129.00	350,000.00	350,000.00
<u>FEDERAL FUNDS</u>			
Personal Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Services & Charges	-	-	-
Public Utilities	-	-	-
Indirect Cost	-	-	-
Capital Outlay/Equipment	-	-	-
TOTAL FEDERAL FUNDS	\$0	\$0	\$0
<u>OTHER APPROPRIATED FUNDS (See Page 2)</u>			
Personal Services	\$0	\$0	\$0
Fringe Benefits	0	0	0
Supplies	0	0	0
Other Services & Charges	253,809	300,000	300,000
Public Utilities	0	0	0
Capital Outlay/Equipment	0	0	0
TOTAL OTHER APPROPRIATED FUNDS	\$253,809	\$300,000	\$300,000
<u>NON-APPROPRIATED FUNDS (See Page 3)</u>			
Personal Services	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Supplies	\$37,690	\$0	\$0
Other Services & Charges	\$126,483	\$117,946	\$117,000
Public Utilities	\$13,095	\$0	\$0
Capital Outlay/Equipment	\$47,643	\$0	\$0
TOTAL NON-APPROPRIATED FUNDS	\$224,910	\$117,946	\$117,000
GRAND TOTAL	\$761,848	\$767,946	\$767,000

OTHER APPROPRIATED FUNDS

	FY-2015 ACTUAL	FY-2016 ESTIMATED	FY-2017 REQUEST
FUND NAME: VETERAN MEDICAL TRAVEL & BURIAL EXP. (RELIEF TO INDIVIDUALS)			
Personal Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Services & Charges	114,144.37	150,000.00	150,000.00
Public Utilities	-	-	-
Capital Outlay/Equipment	-	-	-
TOTAL	\$114,144	\$150,000	\$150,000

FUND NAME: VETERAN MEDICAL TRAVEL & BURIAL EXP. (DEATH BENEFITS PAYMENTS)

Personal Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Services & Charges	139,664.50	150,000.00	150,000.00
Public Utilities	-	-	-
Capital Outlay/Equipment	-	-	-
TOTAL	\$139,665	\$150,000	\$150,000

FUND NAME:

Personal Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Services & Charges	-	-	-
Public Utilities	-	-	-
Capital Outlay/Equipment	-	-	-
TOTAL	0	0	0

FUND NAME:

Personal Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Services & Charges	-	-	-
Public Utilities	-	-	-
Capital Outlay/Equipment	-	-	-
TOTAL	0	0	0

TOTAL OTHER APPROPRIATED	\$253,809	\$300,000	\$300,000
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NON-APPROPRIATED FUNDS

	FY-2015 ACTUAL	FY-2016 ESTIMATED	FY-2017 REQUEST
FUND NAME: VI LOTTERY AND DCLA			
Personal Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Services & Charges	-	-	-
Public Utilities	-	-	-
Capital Outlay/Equipment	-	-	-
TOTAL	\$0	\$0	\$0

FUND NAME: DEPT. OF LICENSING & CONSUMER AFFAIRS

Personal Services	-	-	-
Fringe Benefits	-	-	-
Supplies	37,689.54	-	-
Other Services & Charges	126,482.92	17,946.05	17,000.00
Public Utilities	13,095.43	-	-
Capital Outlay/Equipment	47,642.54	-	-
TOTAL	\$224,910	\$17,946	\$17,000

FUND NAME: VIRGIN ISLANDS LOTTERY

Personal Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Services & Charges	-	100,000.00	100,000.00
Public Utilities	-	-	-
Capital Outlay/Equipment	-	-	-
TOTAL	0	100000	100000

FUND NAME:

Personal Services	-	-	-
Fringe Benefits	-	-	-
Supplies	-	-	-
Other Services & Charges	-	-	-
Public Utilities	-	-	-
Capital Outlay/Equipment	-	-	-
TOTAL	0	0	0

TOTAL NON-APPROPRIATED	\$224,910	\$117,946	\$117,000
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DEPARTMENT: Veterans Affairs
OMB'S RECOMMENDATION - JUSTIFICATION
FISCAL YEAR 2017

TOTAL RESOURCES:			
	FY 2015	FY 2016	FY 2017
	Actual	Approp.	Recomm.
Appropriated Funds:			
General Fund	283,129	350,000	350,000
Non-appropriated Funds*:			
V.I. Lottery Contribution	224,910	117,946	117,000
Taxi Medallion Contribution		0	0
Total Non-appropriated Funds	224,910	117,946	117,000
Sub-total	508,039	467,946	467,000
Miscellaneous (Veteran's Burial Fund)	253,809	300,000	300,000
Total	761,848	767,946	767,000

SUMMARY FY 2016:

GENERAL FUND:

Department Request:	349,999	
Supplemental Request:	0	
Combined Request:	349,999	
OMB's Ceiling:	350,000	
OMB'S RECOMMENDATION:	350,000	
Variance - Ceiling:	0	0.00%

SUMMARY:

Personnel Services	238,751	68.21%
Fringe Benefits	111,248	31.79%
Sub-total	349,999	100.00%
Other Operating Expenses	0	0.00%
Recommendation	349,999	100.00%

	FY 2016 Act 7758	FY 2017 Recomm.	Variance
SUMMARY:			
Personnel Services	238,751	238,751	0
Fringe Benefits	111,249	111,248	(1)
Supplies	0		
Sub-total	350,000	349,999	(1)
Non Appropriated			
Supplies	0	0	0
Other Svs. & Chgs.	0	0	0
Utilities	0	0	0
Capital Outlay	0	0	0
Recommendation	350,000	349,999	(1)

350,000

Increase/(Decrease) to Approp:

(1)

0.00%

RECOMMENDED LEVEL OF APPROPRIATION:

BUDGET CATEGORY

Personnel Services:	Positions	Cost	% Distrib.
Filled Exempt Positions:	1	85,000	
Filled Classified Positions:	4	135,668	
Total Filled Positions:	5	220,668	
Vacant Exempt Positions:	0	0	
Vacant Classified Positions:	0	0	
Total Vacant Positions:	0	0	
Lump Sum		18,083	
Total Personnel Services	5	238,751	68.21%

Fringe Benefits:

Employer Contribution Retirement	45,237	
FICA	14,803	
Medicare	3,462	
Health Ins. Premium	47,536	
Workers Compensation	211	
Total Fringe Benefits:	<u><u>111,249</u></u>	31.79%

PAID FROM LOTTERY

Supplies: No request made

Other Services & Charges: No request made

Utilities: No request made

Capital Outlay: No request made

DEPT. TOTAL 350,000 **100.00%**

KEY ELEMENTS INCLUDED/NOT INCLUDED:

INCLUDED:

Miscellaneous Provisions	FY 2015	FY 2016	FY 2017
Veterans Medical and Burial Expenses	300,000	300,000	300,000

Government of the United States Virgin Islands
 Position Budget Detail

Budget Projection - 1701 - Salary & Benefit Projection - 1701

Department	290
Fund	0100
Activity	29000
00290001	

Position	Job Title	Emp#	Employee Name	Current Salary	AGENCY REQ	FTE Count	OMB RECOM	FTE Count
1 - EXEMPT								
129000001	DIRECTOR	98890	FARRELL	85,000.00	85,000.00	1.0000	85,000.00	1.0000
			PATRICK					
			Totals for 1 - EXEMPT	85,000.00	85,000.00	1.0000	85,000.00	1.0000
2 - CLASSIFIED								
229000008	ADMIN OFFICER II	60006	GORDON	25,431.00	25,431.00	1.0000	25,431.00	1.0000
229000005	COORD VETERAN AFFRS	68815	DANIEL	36,396.00	36,396.00	1.0000	36,396.00	1.0000
229000006	COORD VETERAN PROGRAM	68389	JEFFERS	31,438.00	31,438.00	1.0000	31,438.00	1.0000
229000007	PROGRAM ADMINISTRATOR	88873	FREDERICK	42,403.00	42,403.00	1.0000	42,403.00	1.0000
			JULIETTE					
			Totals for 2 - CLASSIFIED	135,668.00	135,668.00	4.0000	135,668.00	4.0000
			Totals for Budget Category1	220,668.00	220,668.00	5.00	220,668.00	5.0000
			Totals for ORG 00290001	220,668.00	220,668.00	5.00	220,668.00	5.0000
			Totals for Activity -	220,668.00	220,668.00	5.00	220,668.00	5.0000
			Totals for Fund 0100	220,668.00	220,668.00	5.00	220,668.00	5.0000
			Totals for Department -	220,668.00	220,668.00	5.00	220,668.00	5.0000

Data Date 6/3/2016

OMB EXHIBIT A

MANAGEMENT LETTER
DETAIL

PAGE: 94

OFFICE OF VETERAN AFFAIRS

2015
ACTUALS

2016
REV. BUD.

2017
OMB. REC.

	2015 ACTUALS	2016 REV. BUD.	2017 OMB. REC.
VETERANS AFFAIRS			
1 PERSONNEL SERVICES			
00290001			
00290001 511000	94,450	157,497	135,668
00290001 511010	69,981	85,000	85,000
00290001 513000	329	-	-
00290001 514000	44	-	-
00290001 514030	-	3,245	18,083
00290001 514040	74	-	-
00290001 515000	11,250	-	-
00290001 515010	11,302	-	-
00290001 515020	6,104	-	-
TOTAL ORG- 00290001	193,534	245,742	238,751
TOTAL -PERSONNEL SERVICES	193,534	245,742	238,751
2 FRINGE BENEFITS			
00290001			
TOTAL ORG- 00290001	-	-	-
00290002			
00290002 520010	33,314	45,237	45,237
00290002 521000	13,703	13,883	14,803
00290002 521100	3,205	3,247	3,462
00290002 522000	39,205	41,723	47,536
00290002 522200	168	168	211
TOTAL ORG- 00290002	89,595	104,258	111,249
TOTAL -FRINGE BENEFITS	89,595	104,258	111,249
3 SUPPLIES			
00290003			
00290003 541000	808	-	-
00290003 541100	14,426	-	-
TOTAL ORG- 00290003	15,234	-	-
TOTAL -SUPPLIES	15,234	-	-
4 OTHER SERVICES			
00290004			
TOTAL ORG- 00290004	-	-	-
TOTAL -OTHER SERVICES	-	-	-

MANAGEMENT LETTER
DETAIL

PAGE: 95

OFFICE OF VETERAN AFFAIRS

	2015 ACTUALS	2016 REV. BUD.	2017 OMB. REC.
5 UTILITY			
00290005			
TOTAL ORG- 00290005	-	-	-
TOTAL -UTILITY SERVICES	-	-	-
7 CAPITAL PROJECTS			
00290007			
TOTAL ORG- 00290007	-	-	-
TOTAL -CAPITAL PROJECTS	-	-	-
TOTAL ACTIVITY - VETERANS AFFAIRS	298,363	350,000	350,000
TOTAL FUND- GENERAL FUND	298,363	350,000	350,000
TOTAL DEPARTMENT- OFFICE OF VETERAN AFFAIRS	298,362.68	350,000	350,000

Office of Veterans Affairs

Activity 29000 Office of Veterans Affairs

Functional Statement

The Office of Veterans Affairs compiles data concerning veterans; informs USVI veterans of available benefits regarding employment, health, education, homeownership, and burial, and assists with processing and filing related claims. The Office of Veterans Affairs also interacts and coordinates with local and federal agencies regarding matters of interest to veterans. Additionally, the Office recommends legislation to the Governor affecting veterans and their families.

		ACTUAL		BUDGETED	RECOMMENDATION
		2014	2015	2016	2017
29000	VETERANS AFFAIRS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	195,110	193,534	245,742	238,751
	FRINGE BENEFITS	81,958	89,595	104,258	111,249
	SUPPLIES	14,520	34,005	-	5,000
	OTHER SERVICES	174,754	107,683	-	93,500
	UTILITY SERVICES	15,969	13,095	-	7,000
	CAPITAL PROJECTS	20,320	29,307	-	11,500
	TOTAL - GENERAL FUND	502,631	467,219	350,000	467,000
	TOTAL APPROPRIATED FUNDS	502,631	467,219	350,000	467,000
TOTAL - 29000	VETERANS AFFAIRS	502,631	467,219	350,000	467,000
	FTE REQUIRED		VETERANS AFFAIRS	5.00	

Office of Veterans Affairs

		ACTUAL		BUDGETED	RECOMMENDATION
BY ACTIVITY		2014	2015	2016	2017
APPROPRIATED FUNDS					
GENERAL FUND					
	VETERANS AFFAIRS	502,631	467,219	350,000	467,000
	TOTAL - GENERAL FUND	502,631	467,219	350,000	467,000
	TOTAL APPROPRIATED FUNDS	502,631	467,219	350,000	467,000
	TOTAL - OFFICE OF VETERAN AFFAIRS	502,631	467,219	350,000	467,000

		ACTUALS		BUDGETED	RECOMMENDATION
BY BUDGET CATEGORY		2014	2015	2016	2017
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	195,110	193,534	245,742	238,751
	FRINGE BENEFITS	81,958	89,595	104,258	111,249
	SUPPLIES	14,520	34,005	-	5,000
	OTHER SERVICES	174,754	107,683	-	93,500
	UTILITY SERVICES	15,969	13,095	-	7,000
	CAPITAL PROJECTS	20,320	29,307	-	11,500
	TOTAL - GENERAL FUND	502,631	467,219	350,000	467,000
	TOTAL APPROPRIATED FUNDS	502,631	467,219	350,000	467,000

Office of Veterans Affairs

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Svcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	238,751	111,249	5,000	93,500	7,000	11,500	-	467,000
TOTAL - GENERAL FUND	238,751	111,249	5,000	93,500	7,000	11,500	-	467,000
TOTAL APPROPRIATED FUNDS	238,751	111,249	5,000	93,500	7,000	11,500	-	467,000
NON APPROPRIATED FUNDS								
TOTAL NON APPROPRIATED FUNDS	-	-	-	-	-	-	-	-
TOTAL - OFFICE OF VETERAN AFFAIRS	238,751	111,249	5,000	93,500	7,000	11,500	-	467,000