Department of Human Services

FISCAL YEAR 2017

Budget Presentation

Vivian I. Ebbesen-Fludd, BSN, MS
Commissioner
Presenter

Committee on Finance
31st Legislature of the Virgin Islands
Frits E. Lawaetz Conference Room
St. Croix, USVI

July 27, 2016

"Working Together to Make a Difference"

Virgin Islands Department of Human Services
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Frederiksted, St. Croix, U.S. Virgin Islands
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Committee on Finance

Good Morning Honorable Senator Clifford F. Graham, Chairman of the Committee on Finance, other Committee Members and Senators present, staff members of the Department of Human Services and other Virgin Islanders listening via radio and television. **My name is Vivian I. Ebbesen – Fludd, Commissioner of the Virgin Islands Department of Human Services. We appear before you this morning to present our Fiscal Year 2017 Budget Request for the Virgin Islands Department of Human Services.**

As I proceed with our Testimony this afternoon, let me indicate that also accompanying me today is: Mrs. Telsalda Josiah - Assistant Commissioner (District of St. Croix); Mrs. Janet Turnbull-Krigger Assistant Commissioner (District of St. Thomas), Chief Financial Officer - Mrs. Rosalie Wheatley - Chief Financial Officer; Mrs. Cecilia Milliner-Emanuel - Deputy Commissioner of Administrative Services ; Mr. Arthur A. Joseph, Sr. – Deputy Commissioner Juvenile and Prevention Services, Ms. B. Patricia Welcome - Legal Counsel and Ms. Kareesa Wilson Executive Assistant to the Deputy Commissioner of Human Resource. I am also joined today by the respective Administrators, Directors and Managers of the Divisions and/ or Services of the Department of Human Services.

INTRODUCTION

The Virgin Islands Department of Human Services (DHS) is one of the largest departments of the Government of Virgin Islands (GVI), with 933 filled positions (408 General Fund and **363 Federal Fund) with the task of providing services territorially through twelve (12) Division** (Disabilities and Rehabilitation Services; Child Care and Regulatory Services; Family Assistance Program Services; Senior Citizen Affairs; Intake and Emergency Services; Residential Services, Children and Family Services; Juvenile Justice Program; Preschool Services – Head Start; Fiscal Services; Maintenance, Transportation & Capital Projects; and Human Resources and Labor Relations) **and eighty-four (84) programs territorially (See DHS FY 2017 Budget Presentation Book - Tab #6: Functional Statement/ Key Performance Indicators).**

Pursuant to **Title 34 of the Virgin Islands Code (VIC)** the Department is designated as the State Agency to establish, administer, coordinate and supervise all publicly financed social service programs, except those of public health and housing program; and provides services to the poor, youths, the disabled, the elderly and low income adults and families. In accordance with **Title 5, Section 2536 of the Virgin Islands Code**, the DHS is mandated to serve as the authorized agency for the protection and care of abused and neglected children. The Department's Mission is to provide social services to enhance the quality of life for individuals and families with diverse needs; and as such provide services to persons ranging in age from infants to the elderly while serving as the territory's "safety net" for the provision of social and financial services for those most in need, inclusive of a significant disaster response responsibilities. In addition, the Department serves as the lead agency for coordinating the activities of the Inter-Agency Council

on Homelessness (IACH). The Department's budgetary funding sources are diverse and includes the: GVI General Fund, Special Legislative Appropriations, Client Fees and the Federal departments of Health & Human Services (HHS), Department of Agriculture (USDA), Department of Education (US-DOE), Center of Medicare & Medicaid Services (CMS) and the Corporation for National Community Service (CNS).

The Department holds significant disaster response responsibilities and serves as the lead agency for Emergency Service Function Six (6) - Mass Care which includes sheltering, feeding, and short and long term emergency housing functions among other responsibilities. Although this is an unbudgeted mandate, the Department opens and operates storm shelters as needed in partnership with the American Red Cross. Post disaster, we are responsible for assisting the Virgin Islands Territorial Emergency Management (VITEMA) with coordinating the community assessments that determine whether a disaster declaration will be made, as well as the type of declaration, which determines the type of Federal Assistance Programs the Territory will be eligible for. In the event of extensive damages resulting in an individual assistance disaster declaration, the Department is the lead local entity responsible for managing that process inclusive of Disaster Supplemental Nutrition Assistance Program (SNAP) benefits.

We remain accountable on a daily basis for the Administration's social services standards, systems and avenues by which these vast and diverse services are provided to the youngest, oldest and neediest of our territory. **Services and/or program which are directly service related, minimally administrative in nature, governed by program specific rules and regulations; and at times requires shared tasks among programs.**

BUDGET REQUEST – FISCAL YEAR 2017

The Department of Human Services projected **Fiscal Year 2017 Budget** is **$157,873,597 (GVI General Funds - $69,033,891; GVI Other Funds – Appropriated $4,975,368**; and **Federal Funds - $83,864,338** (Inclusive of Affordable Care Act - Medicaid Funds). This budgeted amount is inclusive of **933 Budgeted Positions (494 General Fund** and **439 Federal Fund).**

As we bring Fiscal Year 2016 to a fast arriving close and we plan and approach Fiscal Year 2017, the Department seeks and appreciates the support of this Committee and the Body to again entertain and approve our request for a **General Fund Lump Sum Budget in the amount of $69,033,891**. Consideration and approval of this request will allow the Department the ability to move funding where it is needed the most, based upon the immediate and critical services and needs of the clients we serve. **The Departmental Budget Breakdown is as follows:**

GVI - GENERAL FUND

PERSONNEL	**$20,572,837**	**(30% of the Budget)**
FRINGE BENEFITS	**$8,259,799**	**(12% of the Budget)**
SUPPLIES	**$1,797,177**	**(2% of the Budget)**
OTHER	**$35,129,078**	**(51% of the Budget)**
UTILITIES	**$3,275,000**	**(5% of the Budget)**
TOTAL	**$69,033,891**	

GVI – OTHER FUNDS– APPROPRIATED

NON-PROFITS	$1,955,000
ENERGY CRISIS ASSISTANCE PROGRAM (ECAP)	$1,000,000
CRISIS INTEVENTION FUND	$1,000,000
QUALITY RATING IMPROVEMENT SYSTEM (QRIS)	$ 400,000
FOUR (4) NURSING BED AT SEAVIEW	$ 465,696
CANCER CARE PROGRAM	$ 84,672
FAMILY CARE GIVERS PROGRAM (TERRITORIAL)	$ 70,000
TOTAL	$4,975,368

GVI – OTHER FUNDS– NON APPROPRIATED

PHARMACEUTICAL ASSISTANCE PROGRAM (PAP)	$1,633,145
HOME FOR THE AGED	$ 380,000
TOTAL	$2,013,145

We again take this opportunity to echo our value for the continued partnership and support of the **twenty-three (23) Non-Profit Organizations** funded in the **Miscellaneous Section** of **Fiscal Year 2017 Executive Budget**. The noted increased funding level for the Non-Profits Organizations and continued partnerships will support the Department's abilities in meeting its goals and services to our community. In addition we encourage this body to again consider providing funding for Catholic Charities – Permanent Supportive Housing Program – Home At Last! This organization was previously funded in Fiscal Year 2011, commenced in 2014 and funding was due to expire December in 2015. The Department must emphasize that lack of continued funding to this valuable program will result in the current twenty-two (22) participants who have chronic medical and mental health conditions returning to live on the streets of our territory without adequate supportive services. This lack of continued funding will result in the

loss of all the substantial gains made with and by these individuals who participated in the Home At Last program.

FEDERAL FUND

PERSONNEL COST	**$14,659,928**	**(17% of the Budget)**
FRINGE BENEFITS	**$ 6,303,769**	**(8% of the Budget)**
SUPPLIES	**$ 1,036,888**	**(1% of the Budget)**
OTHER	**$60,363,267**	**(72% of the Budget)**
UTILITIES	**$ 1,500,486**	**(2% of the Budget)**
TOTAL	**$83,864,338**	

ACCOMPLISHMENTS

As we seek this Committee's support for the **requested Lump Sum General Fund Budget** for the Department in the amount of **$69,033,891,** we find it only prudent to highlight some items that we deem as accomplishments to date by the programs and staff. We also encourage this Committee to review the **"At-A-Glance; Program Summaries & Statistical Trends"** to further view Departmental program specific accomplishments **(See DHS - FY 2017 Budget Presentation Booklet Tab 4 & 5).**

OFFICE OF PRE-SCHOOL SERVICES – HEAD START PROGRAM

- The program has met it maximum enrollment of 894 children – served in 44 Classrooms Territorially (St. Croix – 26, St. Thomas – 17 and St. John -1)
- Four (4) Parents of Head Start Children are currently enrolled in the Child Development Associate (CDA) classes conducted by the Head Start Program.

- A three (3) part employment series entitled **Career Expo - Exploring employment opportunities** provided training on Job Search, Resume Writing, Interviewing Skills, Job Retention and a Job Career Fair for Head Start, JOBS and Vocational Rehabilitation services clients.
- Opened the 10 Classroom Frederiksted Head Start Center serving approximately 200 children.
- Construction currently in progress at the Juanita A. Gardine School for the 8 additional classroom at the Christiansted Head Start.

OFFICE OF CHILD CARE AND REGUALTORY SERVICES

LICENSING UNIT

- **Provided subsidy assistance for a total of 557 children (299 on St. Thomas, 51 on St. John and 207 on St. Croix) for a total of 353 families (16% Infants; 35% Pre-Schoolers; 23% Before/After School).**
- **Implemented the automated Child Care Management Information System (CCMIS) to facilitate the licensing process, which allows for the ability of the staff to conduct inspections in the field using the Surface Pro tablet which uploads the information to the network.**
- Provided two (2) Mass Consultations territory wide for prospective 2016 Summer Camp applicants.
- Established a Memorandum of Understanding was executed with Virgins Islands Police Department to facilitate the completion of Criminal Background checks.

QUALITY UNIT

- Continued its implementation of the Virgin Islands Steps to Quality (VI S2Q) pilot with 24 facilities inclusive of 5 Head Start sites.
- Held the 16th Annual Best Beginnings Early Childhood Conference that served 387 Early Childhood professionals on St. Croix and 363 on St. Thomas.
- **Established a Memorandum of Understanding with the University of the Virgin Islands to Launch VI Partners for Success, a Child Care Research Partnership funded by the US Department of Health and Human Services (HHS) - Administration for Children and Families (ACF).**

DIVISION OF FAMILY ASSISTANCE PROGRAM

- **The Food Assistance Program – Supplemental Nutrition Assistance Program (SNAP) provided food subsidies to approximately 32,431 eligible families.**
- **Provided a total of 44,200 Food, Cash, and Energy Assistance recipients with $47,223,774 in benefits.**
- **The Division was awarded additional Federal funds in the amount of $425,000 to expand and enhance the SNAP Employment and Training (E & T) Program, which will allow additional SNAP clients to receive educational and vocational training to enhance their employability skills.**
- The Electronic Document Management System (EDMS) was launched to allow for staff to have access to canned images of documents for real time access by the program for benefits determination.

DIVISION OF HEALTH INSURANCE (MEDICAL ASSISTANCE)

- **Membership enrollment significantly increased form 9,729 members in 2012 to 23, 315 members in 2016.**
- Granted authority to the territories two (2) qualified hospitals to perform Hospital Presumptive Eligibility (HPE) determination for Medical Assistance Program and 15 persons were trained at each facility.
- Medicare and Medicaid Electronic Health Record (EHR) Incentive Programs were established to encourage eligible professionals and hospitals to adopt, implement, upgrade (AIU) and demonstrate meaningful use of certified EHR technology.
- Successfully awarded federal enhanced funding for a single Integrated Eligibility and Enrollment System (Virgin Islands Business Eligibility System – VIBES) which is a web-based eligibility portal capable of determining eligibility to support the Territory's Medicaid, Supplemental Nutrition Assistance Program (SNAP) and the Temporary Assistance for Needy Families (TANF).
- Continued effective operation of the CMS certified Medicaid Management Information System (MMIS) for the electronic submission of real-time claims, payment information availability and clean claims adjudication wihin 6 seconds.

DIVISION OF JUVENILE AND PREVENTION SERIVCES

JUVENILE JUSTICE SERVICES

- Continued collaboration with My Brother's Workshop on St. Thomas and St. Croix on programs that trains young adults on vocational and life skills to reinforce independent living.

- Continued work with the Public Defender's Office - Young Apprentice Program (YAP) and the University of the Virgin Islands Higher Achievement, Wisdom and Knowledge (HAWK) Group to provide academic tutoring and mentorship program called Mentoring Violence Prevention (MVP) Program.

YOUTH REHABILITATION CENTER

- **Six (6) Residents successfully completed High School (High School Diploma or GED Certification) during the 2015-2016 School Year.**
- Expanded and enhanced the educational component classes (English, Math, Science, History, Speech, Auto Mechanics and Barbering) offered at the facility in collaboration with the Virgin Islands Department of Education.

OFFICE OF INTAKE AND EMERGNCY SERVICES

- Appointment to the Federal Sex Trafficking Taskforce to ensure territorial representation and input.
- **Provided 114 Emergency Welfare Assistance (51) and Family Prevention (63) Grants territorially.**

OFFICE OF RESIDENTIAL SERVICES

- **Currently monitors 152 on client's living in 17 residential facilities both on island (10 facilities serving 99 clients) and off island (7 facilities serving 53 clients).**
- Successfully stepped down nine (9) clients from a maximum level to a lower level of care resulting in a cost savings to the territory.

DIVISION OF CHLDREN AND FAMILY SERVICES

- Increased number of children being adopted from Foster Care – (1 in FY 2016 thus far and 5 pending in FY 2017).
- **Currently in the process of submitting an application by August 2016 to be deemed a Title IV – E Agency which will serve to save the department a projected $9 million dollars in on and off island residential cost in FY 2017.**
- **Initiated the VI Fatherhood Buzz an 8-week fatherhood training program in conjunction with the Virgin Islands Department of Justice where 8 fathers participate on a regular basis.**

OFFICE OF DISABILITIES AND REHABILITATION SERVICES

- Currently involved in the development of a Case Management System to enhance program services and reporting in coordination with the VI Department of Labor and Federal partners.
- Approval of the Workforce Investment Opportunity Act (WIOA) Unified State Plan developed in collaboration with the VI Department of Labor.

DIVISION OF SENIOR CITIZENS AFFAIRS

- Continued Expansion of Senior Citizen Centers, vigorous May 2016 cultural Older American/Senior Citizen Month celebration inclusive of the revival of the Senior Citizen Ball territorially.
- **Provision of 182,267 nutritionally balanced meals to 1,069 persons including persons at Lucinda Millin Home through the Meals on Wheels Program.**
- Served 213 Family Caregivers (St. Croix – 98; St. Thomas – 15 and St. John -15).

- Placement of 145 participants in the Senior Community Service Employment Program with 17 participants obtaining unsubsidized employment.
- The State Pharmaceutical Assistance Program (SPAP) has provided 817 beneficiaries with prescription assistance.

PRIORITIES/ GOALS.

The Departments Priorities and Strategic Goals are based on Service Delivery, Advocacy, Protection, Preserving Families, and Self-Sufficiency. The Departments' Performance Goals that support the Strategic Goals include: Increasing accessibility to services; Filling service gaps; Delivering effective services; Enhancing operational effectiveness; and Strengthening families. The Department remains firm in its belief that its Strategic and Performance Goals together facilitates its desire and intent to provide high quality, easily accessible, and timely services which results in successful outcomes for its clients. But most importantly promotes strong families equipped to handle life's problems. We continue to strive to be efficient, effective, resourceful, cost-effective, professional, and responsive to the implementation, delivery and monitoring of our services. However, we must state we are not perfect in the eyes of ourselves and other, but we remain cognizant that we can and will continue to improve.

The following previously identified Goals will continue to be intertwined into the Departments' established Strategic Goals and Performance Goals:

1. **Improve Department Efficiency and Client Responsiveness through**:

   Departmental reorganization inclusive of staffing analysis; Streamlining of Departmental procedures for clients and workers; Continued expenditure analysis for potential cost

reduction and funding reallocation for enhanced services; Implementation of program specific CQI Unit and Improved IT Infrastructure.

2. **Maximization of Federal and Local Funding Opportunities through:**

   Staff cost allocation across programs; Enhancement of Departmental Federal Grants Management Division for increased program monitoring, research for opportunities and application; Implementation of enhanced staff training; Update of Departmental Fiscal Policies and Procedures to insure appropriate spending patterns of all funding sources; and Maximization and preservation of Departmental revenue generating services.

3. **Enhancement of Public and Staff Knowledge of Departmental Programs and Services through:**

   Increased Print, Television and Radio appearances of Departmental leadership and staff; Departmental Expo; Implementation of a Departmental "Call Center"; and Maximization of Intergovernmental and Nongovernmental collaborations and partnerships to maintain, enhance and increase service provision.

ISSUES & CONCERNS

The Department again wishes to highlight and provide an update to this body on a few of its continued critical pressing issues and concerns:

- **There is an urgent need for an additional $6.5 Million in funds for the Medical Assistance Program for Fiscal Year 2016 and the additional $11 Million needed in FY 2017 as a result of Medical Assistance Program expansion and system enhancements. We have been and remain in conversations with the Office of Management and**

Budget (OMB) on this critical matter which we seek and need the support of this body to urgently address.

- The continued increasing social service needs for existing and new clients and the associated Departmental responsibility due to the economic situation, However, the Department is impacted by limited budgetary territorial resources, a decreased workforce and but vastly expanded responsibilities.;
- **The increased critical need for Social Workers to be added to the existing 31 (16 – St. Croix and 15 – St. Thomas) inclusive of the creation the Case Worker position which is currently in progress with the Division of Personnel.**
- **The increasied attrition of Head Start Teachers and the need to implement and equate salaries to the Department of Education.**
- **The critical need to construct a new Youth Rehabilitation Facility with a combined rehabilitation and treatment focus.**
- Maximization of our workforce for Departmental efficiency inclusive of the Administration's continued plan for salary increases for the remaining workforce in need of negotiated wage agreements.;
- Consolidation of Departmental services into its own facility at a centralized location in the District of St. Croix which is currently in progress and awaiting an executed Lease Agreement; and
- **Mandated Off and On Island residential placement requirements without adequate financial resources to satisfy associated cost as we seek Title IV – E Agency application.**

CONCLUSION

The Administration, Management and Staff of the Department of Human Services remain aware that the work of the Department is hard and never ending, but we remain committed to providing services to and meeting the needs of the clients we have been mandated to serve in a variety of ways. It remains our hope at the Department of Human Services that additional funds will be allocated and we pledge to continue to pursue additional funding sources. We are committed to implementing mechanisms to preserve and creatively utilize current funding for the continued provision and expansion of mandated Departments services. We at the Department of Human Services anticipate that with increased client demand for services, coupled with the territorial and federal economic limitations in Fiscal Year 2016 it will be another challenging year for the Department in Fiscal Year 2017.

We remain cognizant of the fact that the task at hand must be accomplished inclusive of the Department's staff, partnerships, collaborations and our ability, willingness and courage to make sound and strategic decisions when needed, while being guided by the appropriate information to achieve the best outcome for the clients we serve.

For the remainder of Fiscal Year 2016 and upcoming Fiscal Year 2017 we remain willing to challenge and be challenged inclusive of being creative to find solutions. We must recognize that the many interrelated societal issues of the persons in need of services in our territory and nationally requiries creativity, ingenuity and perseverance.

In addition, we recognize and take the opportunity to mention that one of the significant facets that must be utilized to lead to the success of the Department of Human Services is the partnership, understanding and open communication with this body. We appreciate the continued

dialogue and support of the members of this body to date. We remain accountable to the residents of this territory and working together we can meet the mandates of the Department. Your consideration and continued support for a **Lump Sum Budget** in **Fiscal Year 2017** for the Department which would allow flexibility to meet the immediate needs of the services being provided, as well as the ability to meet the urgent and emergent needs of the clients we serve will be greatly appreciated.

We thank you, Chairman Graham and the members of the Committee on Finance for the opportunity to make our **Fiscal Year 2017 Budget Presentation** before you today. We look forward to working with this body to address and meet the increasing needs of our community and its residents. We again thank you for your support of our request **$69,033,891 Budget Request** and any other additional funds you may deem necessary. My staff and I remain available to answer any questions that this Committee may have.

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
BUDGET REQUEST FOR FISCAL YEAR 2017

COMMISSIONER'S OFFICE:

4720	**Maintenance and Transportation**			**LOCAL MATCH**
	Personnel Services	Unclassified	46,000	
		Classified	1,126,025	
		Overtime	10,000	
		Total Personnel Services	1,182,025	
	Fringe	Workmen Compensation	3,707	
		Fica	73,286	
		Health Insurance	285,929	
		Medicare	17,139	
		Retirement	240,265	
		Total Fringe	620,326	
	Supplies	Operating supplies	25,000	
		Repair & Maintenance Supplies	50,000	
		Total Supplies	75,000	
	Other Services	Travel	3,000	
		Repairs and Maintenance	165,000	
		Total Other Services	168,000	
		Total Maintenance & Transportation	**2,045,351**	

4721	**Executive Office**		
	Personnel Services	Unclassified	1,031,500
		Classified	71,759
		Total Personnel Services	1,103,259
	Fringe	Workmen Compensation	1,575
		Fica	68,402
		Health Insurance	43,026
		Medicare	15,997
		Retirement	204,643
		Total Fringe	333,643
	Supplies	Office Supplies	20,000
		Operation Supplies	25,000
		Total Supplies	45,000
	Other Services	Repair & Maintenance	15,000
		Training	3,000
		Printing & Binding	10,000
		Travel	15,000
		Jundgments & Indemnities	140,000
		Total Other Services	183,000
		Total Executive Office	**1,664,902**

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
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4724	**Planning & Development**			
	Personnel Services	Unclassified	55,000	
		Classified	119,902	
		Lumpsum	135,523	
		Total Personnel Services	310,425	
	Fringe	Workmen Compensation	371	
		Fica	19,245	
		Medicare	4,501	
		Health Insurance	16,309	
		Retirement	63,637	
		Total Fringe	104,064	
	Supplies	Operating Supplies	50,000	
		Total supplies	50,000	
	Other Services	Communication	75,000	
		Travel	10,000	
		Total Other Services	85,000	
		Total Planning & Development	**549,489**	
4724-109-L56098	**Food Stamp-Planning & Development**			
	Personnel Services	Classified	32,800	
		Total Personnel Services	32,800	
	Fringe	Workmen Compensation	93	
		Fica	2,034	
		Medicare	476	
		Health Insurance	10,409	
		Retirement	6,724	
		Total Fringe	19,736	
	Supplies	Office Supplies	20,000	
		Total Supplies	20,000	
	Other Services	Communication	3,000	
		Training	5,000	
		Total Other Services	8,000	
		Total Food Stamp-Planning & Development	**80,536**	80,536
		Grand Total ORG 4724	**630,025**	

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
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4725	**Personnel & Labor Relations**		
	Personnel Services	Unclassified	169,000
		Classified	325,043
		Lumpsum	111,874
		Total Personnel Services	605,917
	Fringe	Workmen Compensation	1,019
		Fica	37,569
		Medicare	8,786
		Health Insurance	91,953
		Retirement	121,138
		Total Fringe	260,465
	Supplies	Office Supplies	5,000
		Operating Supplies	10,000
		Total Supplies	15,000
	Other Services	Training	8,000
		Travel	5,000
		Relief to individuals	5,000
		Total Other Services	18,000
		Total Personnel & Labor Relations	**899,382**
4726	**Fiscal & Administrative Services**		
	Personnel Services	Unclassified	233,000
		Classified	347,458
		Lump Sum	166,602
		Total Personnel Services	747,060
	Fringe	Workmen Compensation	1,019
		Fica	46,318
		Medicare	10,832
		Health Insurance	84,324
		Retirement	150,072
		Total Fringe	292,565
	Supplies	Office Supplies	5,000
		Operating Supplies	15,000
		Total Supplies	20,000
	Other Services	Communication	416,000
		Rental - Land / Building	230,000
		Security Guard	696,000
		Total Other Services	1,342,000
	Utilities	Electricity	2,500,000
		Water	300,000
		Total Utilities	2,800,000
		Total Fiscal & Administrative Services	**5,201,625**

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
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4727	**Management Evaluation**			
	Personnel Services	Lumpsum	335,579	
		Total Personnel Services	335,579	
	Fringe	Workmen Compensation	741	
		Fica	46,400	
		Medicare	10,852	
		Health Insurance	45,807	
		Retirement	153,421	
		Total Fringe	257,221	
	Supplies	Office Supplies	10,000	
		Operating Supplies	10,000	
		Total Supplies	20,000	
		Total Management Evaluation	**612,800**	
4727-109-L56098	**Management Evaluation - Local**			
	Personnel Services	Classified	412,814	
		Total Personnel Services	412,814	
	Fringe	Workmen Compensation	0	
		Fica	0	
		Medicare	0	
		Health Insurance	0	
		Retirement	0	
		Total Fringe	0	
	Supplies	Office Supplies	0	
		Total Supplies	0	
	Other Services	Rental - Land / Building	12,000	
		Travel	10,000	
		Total Other Services	22,000	
		Total Management Evaluation - Local	**434,814**	434,814
		Grand Total ORG 4727	**1,047,614**	

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
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4729	**Legal Counsel**		
	Personnel Services	Unclassified	217,000
		Total Personnel Services	217,000
	Fringe	Workmen Compensation	278
		Fica	13,454
		Medicare	3,147
		Health Insurance	23,599
		Retirement	39,360
		Total Fringe	79,838
	Supplies	Office Supplies	5,000
		Total Supplies	5,000
	Other Services	Travel	3,200
		Total Other Services	3,200
		Total Fraud Administration Hearings & Appeals	**305,038**

4728	**Fraud Admin & Appeal**		
	Personnel Services	Classified	30,000
		Unclassified	61,753
		Total Personnel Services	91,753
	Fringe	Workmen Compensation	0
		Fica	5,689
		Medicare	5,900
		Health Insurance	1,330
		Retirement	18,809
		Total Fringe	31,728
		Total Fraud Admin & Appeal	**123,481**

4730	**Research & Resource Development**		
	Personnel Services	Unclassified	229,000
		Total Personnel Services	229,000
	Fringe	Workmen Compensation	371
		Fica	14,198
		Medicare	3,321
		Health Insurance	22,208
		Retirement	43,870
		Total Fringe	83,968
	Supplies	Office Supplies	7,000
		Total Supplies	7,000
	Other Services	Travel	3,200
		Total Other Services	3,200
		Total Research & Resource Development	**323,168**
		TOTAL COMMISSIONER OFFICE	**12,240,586**

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
BUDGET REQUEST FOR FISCAL YEAR 2017

SENIOR CITIZENS AFFAIRS:

4731	**Administration**		
	Personnel Services	Unclassified	535,000
		Classified	50,585
		Total Personnel Services	585,585
	Fringe	Workmen Compensation	927
		Fica	36,306
		Medicare	8,491
		Health Insurance	43,026
		Retirement	119,020
		Total Fringe	207,770
	Supplies	Office Supplies	5,000
		Total Supplies	5,000
	Other Services	Travel	5,000
		Total Other Services	5,000
		TOTAL ADMINISTRATION	**803,355**

4732	**Herbert Grigg Home**		
	Personnel Services	Unclassified	45,000
		Classified	1,300,715
		Overtime	40,000
		Other Differential	100,000
		Total Personnel Services	1,485,715
	Fringe	Workmen Compensation	4,355
		Fica	92,114
		Medicare	21,543
		Health Insurance	361,911
		Retirement	275,872
		Total Fringe	755,795
	Supplies	Office Supplies	10,000
		Food	200,000
		Medical Supplies	20,000
		Operating Supplies	50,000
		Total Supplies	280,000
	Other Services	Professional Services	400,000
		Relief to Individuals	70,000
		Repair & Maintenance	0
		Other Services - NOC	0
		Total Other Services	470,000
		TOTAL HERBERT GRIGG HOME	**2,991,510**

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
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4735	**Queen Louise Home**		
	Personnel Services	Unclassified	30,500
		Classified	878,795
		Overtime	40,000
		Other Differential	100,000
		Total Personnel Services	1,049,295
	Fringe	Workmen Compensation	2,687
		Fica	65,056
		Medicare	15,215
		Health Insurance	207,504
		Retirement	186,015
		Total Fringe	476,477
	Supplies	Medical Supplies	60,000
		Food	200,000
		Office Supplies	5,000
		Operating Supplies	10,000
		Total Supplies	275,000
	Other Services	Professional Services	400,000
		In & Out Patient services	226,228
		Relief to Individuals	50,000
		Travel	3,000
		Repair & Maintenance	20,000
		Total Other Services	699,228
		TOTAL QUEEN LOUISE HOME	**2,500,000**
			5,491,510
4738	**Lucinda Millin /Whim Garden**		
	Personnel Services	Classified	346,408
		Total Personnel Services	346,408
	Fringe	Workmen Compensation	927
		Fica	21,477
		Medicare	5,023
		Health Insurance	39,907
		Retirement	71,014
		Total Fringe	138,348
	Supplies	Food	15,000
		Total Supplies	15,000
	Other Services	Repair & Maintenance	10,000
		Total Other	10,000
		TOTAL LUCINDA MILLIN & WHIM GARDENS	**509,756**
		TOTAL HOMES	**6,001,266**

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
BUDGET REQUEST FOR FISCAL YEAR 2017

4733	**Socio-Recreation**		
	Personnel Services	Classified	369,068
		Total Personnel Services	369,068
	Fringe	Workmen Compensation	741
		Fica	22,882
		Medicare	5,351
		Health Insurance	58,449
		Retirement	75,659
		Total Fringe	163,082
	Supplies	Office Supplies	45,000
		Operating Supplies	5,000
		Total Supplies	50,000
	Other Services	Repairs & Maintenance	70,000
		Total Other Services	70,000
		TOTAL SOCIO-REC	**652,150**
4734	**Elderly Social Services**		
	Personnel Services	Unclassified	0
		Classified	420,460
		Total Personnel Services	420,460
	Fringe	Workmen Compensation	1,297
		Fica	26,069
		Medicare	6,097
		Health Insurance	91,953
		Retirement	86,194
		Total Fringe	211,610
	Supplies	Office Supplies	29,177
		Operating Supplies	0
		Total Supplies	29,177
	Other Services	Training	2,000
		In & Out Patient	2,000
		Travel	3,000
		Purchase Bulk Ticked	3,000
		Other Services	6,824
		Total Other Services	16,824
		TOTAL ELDERLY SOCIAL SERVICES	**678,071**

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
BUDGET REQUEST FOR FISCAL YEAR 2017

4734-131-L80098	**Foster Grandparents**			
	Personnel Services	Unclassified	50,139	
		Total Personnel Services	50,139	
	Fringe	Fica	3,109	
		Medicare	727	
		Health Insurance	6,627	
		Retirement	10,278	
		Total Fringe	20,741	
	Supplies	Operating Supplies	0	
		Total Supplies	0	
		TOTAL FOSTER GRANDPARENTS	**70,880**	70,880
4734-132-L80348	**Retired Senior Volunteer Program**			
	Personnel Services	Unclassified	0	
		Total Personnel Services	0	
	Fringe	Workmen Compensation	0	
		Fica	0	
		Medicare	0	
		Health Insurance	0	
		Retirement	0	
		Total Fringe	0	
	Supplies	Office Supplies	0	
		Total Supplies	0	
	Other Services	Other Services - NOC	0	
		Total Other Services	0	
		TOTAL RETIRED SENIOR VOLUNTEER PROGRAM	**0**	0
		Grand Total ORG 4734	**748,951**	

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
BUDGET REQUEST FOR FISCAL YEAR 2017

4736-GE	**Elderly Protective Services**			
	Personnel Services	Unclassified	90,000	
		Classified	279,469	
		Lumpsum	183,098	
		Total Personnel Services	552,567	
	Fringe	Workmen Compensation	649	
		Fica	34,259	
		Medicare	8,012	
		Health Insurance	103,752	
		Retirement	113,276	
		Total Fringe	259,948	
	Supplies	Office Supplies	10,000	
		Operating Supplies	5,000	
		Total Supplies	15,000	
	Other Services	Travel	5,000	
		Purchase Bulk Ticket	5,000	
		Relief to Individuals	20,000	
		Total Other Services	30,000	
		TOTAL ELDERLY PROTECTIVE SERVICES	**857,515**	
4737	**Senior Community Service Employment**			
	Personnel Services	Classified	69,789	
		Total Personnel Services	69,789	
	Fringe	Workmen Compensation	0	
		Fica	4,327	
		Medicare	1,012	
		Health Insurance	11,799	
		Retirement	14,307	
		Total Fringe	31,445	
	Supplies	Office Supplies	8,000	
		Operating Supplies	8,000	
		Total Supplies	16,000	
	Other Services	Training	3,000	
		Advertising	2,000	
		Total Other Services	5,000	
		TOTAL SENIOR EMPLOYMENT PROGRAM	**122,234**	122 234
		TOTAL SENIOR CITIZEN	**9,185,471**	

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
BUDGET REQUEST FOR FISCAL YEAR 2017

VOCATIONAL REHABILITATION

4751	**Administration**			
	Personnel Services	Unclassified	124,000	
		Classified	48,000	
		Total Personnel Services	172,000	
	Fringe	Workmen Compensation	278	
		Fica	10,664	
		Medicare	2,494	
		Health Insurance	26,718	
		Retirement	34,645	
		Total Fringe	74,799	
	Utilities	Electricity	25,000	
		Total Utilities	25,000	
		TOTAL ADMINISTRATION	**271,799**	271,799
4752	**Vocational Rehabilitation - Local**			
	Personnel Services	Unclassified	116,427	
		Fees & Compenssation	185,466	
		Total Personnel Services	301,893	
	Fringe	Workmen Compensation	278	
		Fica	18,717	
		Medicare	4,377	
		Health Insurance	10,277	
		Retirement	61,888	
		Total Fringe	95,537	
	Supplies	Office Supplies	15,000	
		Operating Supplies	5,000	
		Repair & Maintenance Supplies	5,000	
		Total Supplies	25,000	
	Other Services	Professional	200,000	
		Travel	12,000	
			212,000	
		TOTAL VOC. REHAB. - LOCAL	**634,430**	634,430
		TOTAL DISABILITIES	**906,229**	

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
BUDGET REQUEST FOR FISCAL YEAR 2017

JUVENILE JUSTICE

4761	**Juvenile Justice**		
	Classified	Unclassified	110,000
		Classified	303,491
		Lumpsum	144,402
		Total Personnel Services	557,893
	Fringe	Workmen Compensation	834
		Fica	34,589
		Medicare	8,089
		Health Insurance	69,744
		Retirement	49,077
		Total Fringe	162,333
	Other Services	Professional	1,036,393
		Total Other Services	1,036,393
		TOTAL ADMINISTRATION	**1,756,619**
4766-GE	**Youth Rehabilitation Center**		
	Personnel Services	Unclassified	98,000
		Classified	1,520,085
		Overtime	200,000
		Other Differential	50,000
		Lump Sum	463,611
		Total Personnel Services	2,331,696
	Fringe	Workmen Compensation	4,355
		Fica	144,565
		Medicare	33,810
		Health Insurance	326,513
		Retirement	426,133
		Total Fringe	935,376
	Supplies	Food	210,000
		Operating Supplies	30,000
		Total Supplies	240,000
	Other Services	Repairs & Maintenance	143,000
		Professional Services	497,267
		Training	15,000
		In & Out Patient	7,000
		Travel	30,000
		Total Other Services	692,267
	Utilities	Electricity	150,000
		Water	50,000
		Total Utilities	200,000
		TOTAL YOUTH REHAB. CENTER	**4,399,339**
		TOTAL JUVENILE JUSTICE/YRC	**6,155,958**

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
BUDGET REQUEST FOR FISCAL YEAR 2017

PRESCHOOL SERVICES

4762	**Preschool Services**			
	Personnel Services	Unclassified	128,000	
		Classified	1,259,868	
		Lump Sum	700,000	
		Total Personnel Services	2,087,868	
	Fringe	Workmen Compensation	3,151	
		Fica	129,448	
		Medicare	30,274	
		Health Insurance	223,813	
		Retirement	283,488	
		Total Fringe	670,174	
	Supplies	Office Supplies	5,000	
		Operating Supplies	15,000	
		Repair & Maintenance Supplies	10,000	
		Total Supplies	30,000	
	Other Services	Security Services	150,000	
		Total Other Services	150,000	
	Utilities	Electricity	100,000	
		Total Utilities	100,000	
		TOTAL PRESCHOOL SERVICES	**3,038,042**	3,038,042

INTERVENITON

4763	**Intervention & Diagnostic Evaluation**			
	Personnel Services	Unclassified	105,000	
		Classified	521,879	
		Lumpsum	361,922	
		Total Personnel Services	988,801	
	Fringe	Workmen Compensation	1,112	
		Fica	61,306	
		Medicare	14,338	
		Health Insurance	125,960	
		Retirement	200,654	
		Total Fringe	403,370	
	Supplies	Vehicle Supplies	10,000	
		Operating Supplies	0	
		Total Supplies	10,000	
	Other Services	Travel	10,000	
		Grants/Pvt. Agen. & Individ.	600,000	
		Total Other Services	610,000	
		TOTAL INTERVENTION AND DIAGNOSTIC SERVICES	**2,012,171**	

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
BUDGET REQUEST FOR FISCAL YEAR 2017

FAMILY ASSISTANCE

4771	**Administration**			
	Personnel Services	Unclassified	75,000	
		Classified	38,586	
		Total Personnel Services	113,586	
	Fringe	Workmen Compensation	185	
		Fica	7,042	
		Medicare	1,647	
		Health Insurance	16,309	
		Retirement	13,325	
		Total Fringe	38,508	
	Supplies	Office Supplies	10,000	
		Operating Supplies	50,000	
		Total Supplies	60,000	
	Other Services	Professional	50,000	
		Total Other Services	50,000	
		TOTAL ADMINISTRATION	**262,094**	262,094
4772	**Income Maintenance**			
	Personnel Services	Unclassified	25,000	
		Classified	120,607	
		Otheer Differential	250,000	
		Lumpsum	56,668	
		Total Personnel Services	452,275	
	Fringe	Workmen Compensation	278	
		Fica	43,541	
		Medicare	10,183	
		Health Insurance	28,108	
		Retirement	143,966	
		Total Fringe	226,076	
	Supplies	Operating Supplies	30,000	
		Total Supplies	30,000	
	Other Services	Travel	10,000	
		Communication	20,000	
		Total Other Services	30,000	
		TOTAL INCOME MAINTENANCE	**738,351**	738,351
4772-L09728	**Public Assistance**			
	Other Services	Grants/Pvt. Agen. & Individ.	1,420,000	
		Total Other Services	1,420,000	
		TOTAL PUBLIC ASSISTANCE	**1,420,000**	1,420,000
		TOTAL ORG 4772	**2,158,351**	

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
BUDGET REQUEST FOR FISCAL YEAR 2017

4773-127-L56098	**Food Stamp - Local**			
	Personnel Services	Unclassified	50,500	
		Classified	1,250,198	
		Lumpsum	152,885	
		Total Personnel Services	1,453,583	
	Fringe	Workmen Compensation	3,429	
		Fica	90,122	
		Medicare	21,077	
		Health Insurance	100,802	
		Retirement	297,985	
		Total Fringe	513,415	
	Supplies	Office Supplies	75,000	
		Small Tools and Minor Equip	83,000	
		Operating Supplies	75,000	
		Repair & Maintenance	50,000	
		Total Supplies	283,000	
	Other Services	Professional	1,368,265	
		Communication	80,000	
		Travel	20,000	
		Rental of Land/Building	150,000	
		Printing & Binding	15,000	
		Repair & Maintenance	15,000	
		Security Guard	125,000	
		Total Other Services	1,773,265	
	Utilities	Electricity	100,000	
		Water	50,000	
		Total Utilities	150,000	
		TOTAL FOOD STAMP - LOCAL	**4,173,263**	4,173,263
4775	**General Social Services**			
	Personnel Services	Classified	60,821	
		Total Personnel Services	60,821	
	Fringe	Workmen Compensation	93	
		Fica	3,771	
		Medicare	882	
		Health Insurance	10,409	
		Retirement	12,468	
		Total Fringe	27,623	
		TOTAL GENERAL SOCIAL SERVICES	**88,444**	88,444

TOTAL FAMILY ASSISTANCE **6,682,152**

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
BUDGET REQUEST FOR FISCAL YEAR 2017

CHILD CARE, LICENSING & REGULATORY SERVICES

4781	**Administration**		
	Personnel Services	Unclassified	35,000
		Total Personnel Services	35,000
	Fringe	Workmen Compensation	0
		Fica	2,170
		Medicare	508
		Health Insurance	5,900
		Retirement	7,175
		Total Fringe	15 753
		Total Administration	**50,753**
4784	**Child Care Licensing & Regulatory Services**		
	Personnel Services	Classified	29,159
		Lumpsum	3,999
		Total Personnel Services	33,158
	Fringe	Workmen Compensation	93
		Fica	2,056
		Medicare	481
		Health Insurance	10,409
		Retirement	6,797
		Total Fringe	19,836
		Total Licensing	**52,994**
		TOTAL CHILD CARE	**103,747**

INTAKE & EMERGENCY SERVICES

4792	**Intake & Emergency Services**		
	Personnel Services	Unclassified	35,000
		Classified	198,493
		Fees & Compensation	223,251
		Total Personnel Services	456,744
	Fringe	Workmen Compensation	371
		Fica	28,318
		Medicare	6,623
		Health Insurance	32,617
		Retirement	92,608
		Total Fringe	160,537
	Supplies	Office Supplies	15,000
		Operating Supplies	5,000
		Total Supplies	20,000
	Other Services	Printing & Binding	8,000
		Grants Private Individuals	120,000
		Total Other Services	128,000
		Total Intake	**765,281**

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
BUDGET REQUEST FOR FISCAL YEAR 2017

RESIDENTIAL SERVICES

4711	Residential Services		
	Personnel Services	Unclassified	70,000
		Classified	45,420
		Lumpsum	23,101
		Total Personnel Services	138,521
	Fringe	Workmen Compensation	185
		Fica	8,588
		Medicare	2,009
		Health Insurance	16,309
		Retirement	29,422
		Total Fringe	56,513
	Supplies	Operating Supplies	7,000
		Total Supplies	7,000
	Other Services	Professional	9,054,245
		Grants Private Agency & Individual	7,690,223
		Relif to Individuals	5,000
		Total Other Services	16,749,468
		TOTAL RESIDENTIAL SERVICES	**16,951,502**

Bureau Health Insurance (Medicaid)

4712	Health Insurance Medicaid Admin			
	Personnel Services	Unclassified	702,827	
		Classified	286,100	
		Lumpsum	76,666	
		Total Personnel Services	1,065,593	
	Fringe	Workmen Compensation	1,761	
		Fica	66,067	
		Medicare	15,451	
		Health Insurance	173,496	
		Retirement	218,447	
		Total Fringe	475,222	
	Supplies	Office Supplies	120,000	
		Operating Supplies	30,000	
		Total Supplies	150,000	
	Other Services	Professional	1,866,613	
		Travel	25,000	
		Repair & Maintenance	30,000	
		Rental	75,000	
		Security Serrvices	101,000	
		Training	10,000	
		Advertising	35,000	
		Communication	25,000	
		Grants & private Indiidual	336,999	
		Purchase Bulk Ticket	18,000	
		Total Other Services	2,522,612	
	Utility	Electricity	0	
		Total Utility	0	
		TOTAL BUREAU HEALTH INSURANCE	**4,213,427**	4,213,427

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
BUDGET REQUEST FOR FISCAL YEAR 2017

4712	**Health Insurance Medicaid Eligibility & Enrollment**			
	Personnel Services	Lumpsum	126,747	
		Total Personnel Services	126,747	
	Fringe	Workmen Compensation	0	
		Fica	7,858	
		Medicare	1,838	
		Retirement	26,261	
		Total Fringe	35,957	
	Total Bureau Health Insurance - Eligibility and Enrollment		162,704	162,704
4712	**Bureau Health Insurance - Prescription**			
	Other Services	Professional	350,000	
		Total Other Services	350,000	
	Total Bureau Health Insurance - Prescription		350,000	350,000
4712	**Bureau Health Insurance- Claims**			
	Other Services	Grants/Pvt. Agen. & Individ.	266,621	
		Total Other Services	266,621	
	Total Bureau Health Insurance - Claims		**266,621**	266,621
4712	**Bureau Health Insurance- Claims**			
	Other Services	Grants/Pvt. Agen. & Individ.	6,000,000	
		Total Other Services	6,000,000	
	Total Bureau Health Insurance		**6,000,000**	6,000,000
		TOTAL MEDICAL ASSISTANCE	**10,992,752**	
			LOCAL MATCH:	22,327,639

TOTAL DEPARTMENT OF HUMAN SERVICES 2017 BUDGET REQUEST: **69,033,891**

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
BUDGET REQUEST FOR FISCAL YEAR 2017

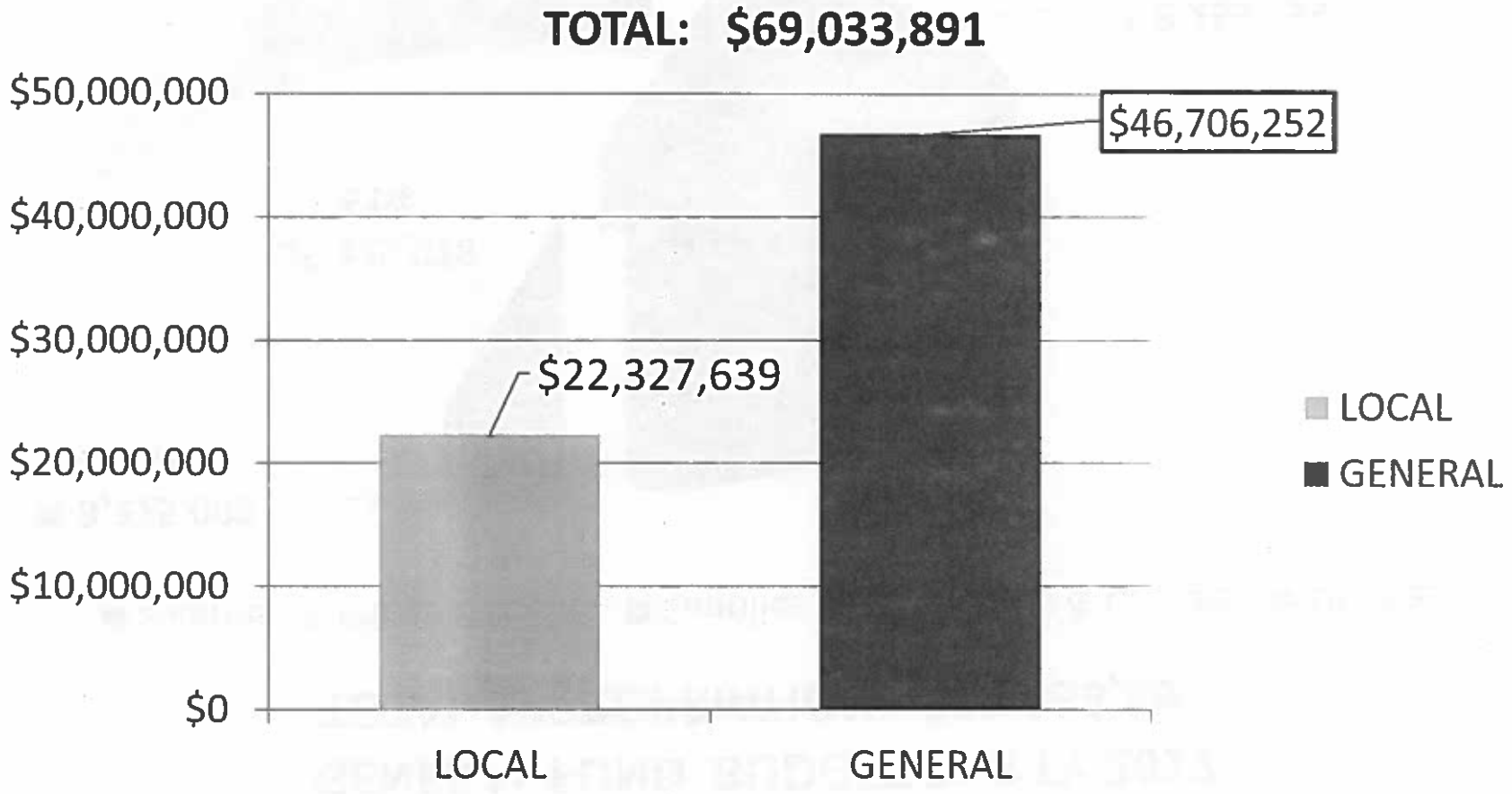
	TOTAL DEPARTMENT OF HUMAN SERVICES:		
	Personnel Services:	Unclassified	3,934,492
		Classified	12,396,951
		Overtime	290,000
		Lump Sum	3,042,677
		Fees & Compensation	408,717
		Other Differential	500,000
		Total Personnel Services:	20,572,837
	Fringe:	Workmen Compensation	37,160
		Fica	1,291,017
		Medicare	301,933
		Health Insurance	2,731,776
		Retirement	3,897,913
		Fringe:	8,259,799
	Supplies:	Office Supplies	424,177
		Small Tools and Minor Equip	83,000
		Operating Supplies	460,000
		Vehicle Supplies	10,000
		Medical Supplies	80,000
		Food	625,000
		Repair & Maintenance Supplies	115,000
		Total Supplies:	1,797,177
	Other Services:	Professional	15,489,404
		Communication	619,000
		Travel	172,400
		Rental of Land/Building	467,000
		Printing & Binding	33,000
		Repair & Maintenance	468,000
		Grants/Pvt. Agen. & Individuals	336,999
		Grants Private	15,970,223
		Advertising & Promotion	37,000
		Purchase Bulk Ticket	26,000
		In & Out Patients	235,228
		Relief to Individuals	150,000
		Other Services - NOC	6,824
		Security Guard	1,072,000
		Training	46,000
		Total Other Services:	35,129,078
	Utilities:	Electricity	2,875,000
		Water	400,000
		Total Utilities:	3,275,000
FY 2017 DEPARTMENT OF HUMAN SERVICES BUDGET REQUEST:			**69,033,891**

VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
BUDGET REQUEST FOR FISCAL YEAR 2017

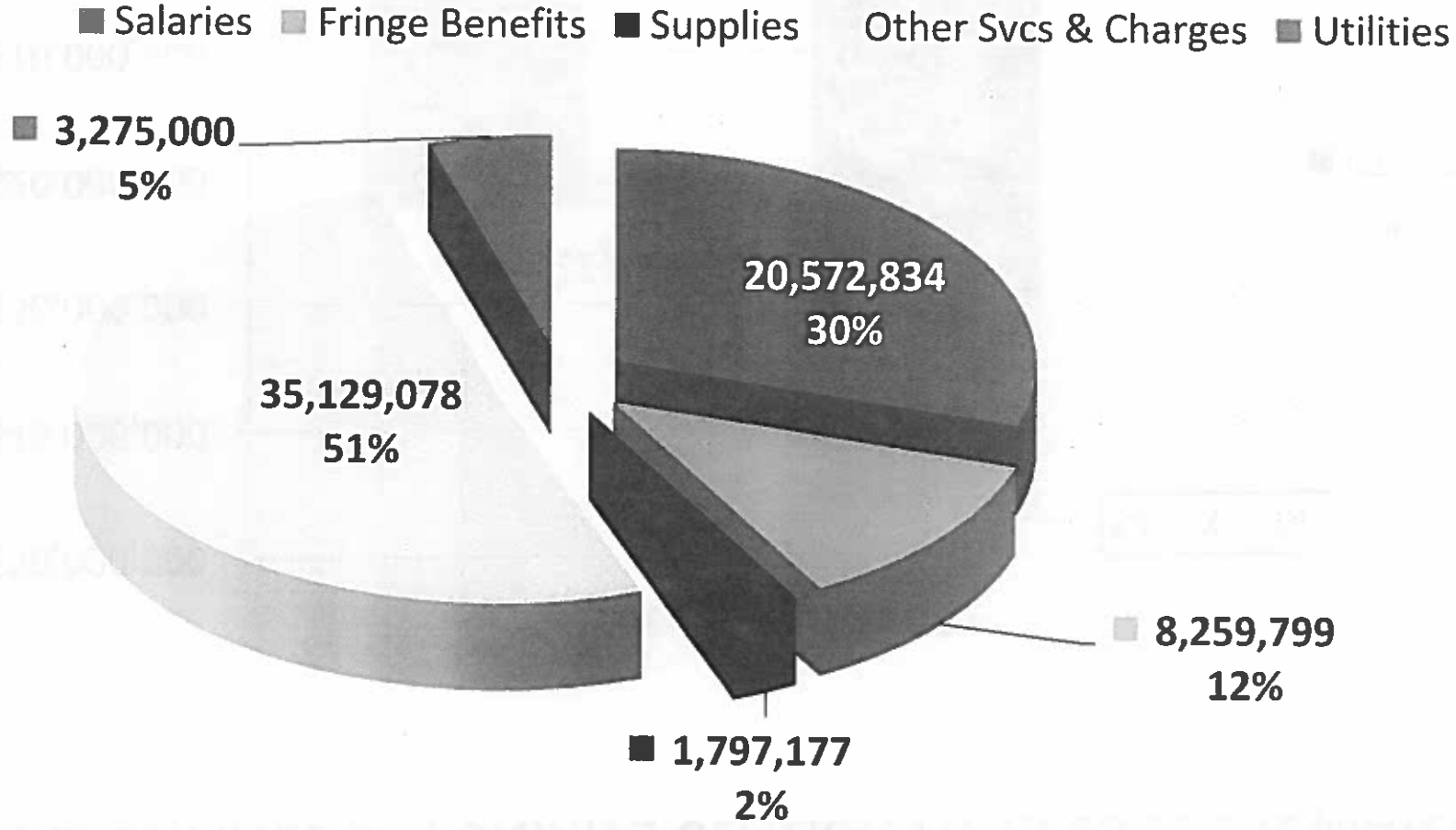
Appropriated funds			
Miscellaneous	Additional Beds-Seaview	465,696	M1023
Miscellaneous	QRIS	400,000	M1302
Miscellaneous	Cancer	84,672	M1303
Miscellaneous	Caregivers Support Program Terrritorial	70,000	New this year
Miscelleanous	Energy Asistance	1,000,000	M7027
		2,020,368	
Non - Profit:			
	United Way	40000	M1029
	VI Partners Recovery Village	600,000	M2043
	10,000 Helpers-outreach Workers	50,000	M6140
	American Red Cross STT	85,000	M6207
	American Red Cross STX	85,000	M6220
	Catholic Charities Bethlem House STT	75,000	M0024
	Catholic Charities Bethlem House STX	75,000	M0025
	Catholic Charities-Out Reach Workers	100,000	M5023
	Center for Independent Living	75,000	M8010
	Kidscope	50,000	M3035
	Lutheral Social Service	30,000	M7039
	Men's Coalition Counseling	20,000	M1208
	My Brother's Workshop	75,000	M1204
	My Brother's WorkshopSTX	75,000	M1500
	My Brother's Table	25,000	M1030
	STJ Comm. Foundation-Dial a Ride	40,000	M1313
	STT-STJ Dail A Ride	75,000	M0431
	STX Women's Coalition	120,000	M0035
	VI Coalition Citizens with Disabitities	50,000	MIS53
	VI Resource Center for the Disabled	30,000	M2030
	VIVA CASA Program	50,000	M3110
	Women's Resource Center	120,000	M0032
	St. Patrick's Afterschool Program	10,000	M1301
	Total Non profit	1,955,000	
	Total non-profit & Other Misc: appropriated	3,975,368	
Non appropriated funds			
	Pharmecutical	1,633,145	
revolving	Home for the Aged	380,000	
	Crisis	1,000,000	
	Total Non Appropriated Funds	3,013,145	
	FEDERAL FUNDS	83,864,338	
DEPARTMENT OF HUMAN SERVICES FISCAL YEAR 2017 ANNUAL BUDGET		159,886,742	
REVENUE	SNAP BENEFITS ESTIMATED	55,000,000	

Local Match	22,327,639	32%
General Fund	46,706,252	68%
	$69,033,891	

DEPARTMENT OF HUMAN SERVICES BUDGET FOR FY 2017
PERCENTAGE OF FUNDING GENERAL FUND VS LOCAL MATCH



VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
GENERAL FUND BUDGET FOR FY 2017
TOTAL APPROPRIATION: $69,033,891



DEPARTMENT OF HUMAN SERVICES
2017 BUDGET
SUMMARY GENERAL FUND/LOCAL MATCH

DIVISIONS	Personnel	Fringe	Supplies	Other Services	Utilities	Cap Proj	Total
Maintenance & Transport (4720)	1,182,025	620,326	75,000	168,000	-	-	2,045,351
Executive Office (4721)	1,103,259	333,643	45,000	183,000	-	-	1,664,902
Planning & Development (4724)	310,425	104,064	50,000	85,000	-	-	549,489
Planning & Development (4724) LM	32,800	19,736	20,000	8,000	-	-	80,536
Personnel & Labor Relations (4725)	605,917	260,465	15,000	18,000	-	-	899,382
Fiscal & Admin (4726)	747,060	292,565	20,000	1,342,000	2,800,000	-	5,201,625
Management & Evaluation (4727)	335,579	257,221	20,000	-	-	-	612,800
Management & Evaluation (4727) LM	412,814	-	-	22,000	-	-	434,814
Fraud & Appeals (4728)LM	91,753	31,728					123,481
Legal Cousel (4729)	217,000	79,838	5,000	3,200	-	-	305,038
Research and Development (4730)	229,000	83,968	7,000	3,200	-	-	323,168
	5,267,632	2,083,556	257,000	1,832,400	2,800,000	-	12,240,586
Office of Administration (4731)	585,585	207,770	5,000	5,000	-	-	803,355
Herberg Grigg Homes (4732)	1,485,715	755,795	280,000	470,000	-	-	2,991,510
Socio Recreational Program (4733)	369,068	163,082	50,000	70,000	-	-	652,150
Elderly Social Services (4734)	420,460	211,610	29,177	16,824	-	-	678,071
Foster Grand Parents (4734)lm	50,139	20,741	-	-	-	-	70,880
Queen Louise Home(4735)	1,049,295	476,477	275,000	699,228	-	-	2,500,000
Adult Protective Services (4736)	552,567	259,948	15,000	30,000	-	-	857,515
Senior Community Employment Program (4737)	69,789	31,445	16,000	5,000	-	-	122,234
Lucina Millin/Whim Garden (4738)	346,408	138,348	15,000	10,000	-	-	509,756
	4,929,026	2,265,216	685,177	1,306,052	-	-	9,185,471
Office of Administration (4751)	172,000	74,799	-	-	25,000	-	271,799
Vocational Rehab Services (4752)	301,893	95,537	25,000	212,000	-	-	634,430
	473,893	170,336	25,000	212,000	25,000	-	906,229
Office of Administration (4761)	557,893	162,333	-	1,036,393	-	-	1,756,619
Youth Rehabilitation Center (4766)	2,331,696	935,376	240,000	692,267	200,000	-	4,399,339
	2,889,589	1,097,709	240,000	1,728,660	200,000	-	6,155,958
Preschool Services (4762)	2,087,868	670,174	80,000	150,000	100,000	-	3,088,042
Foster Care (4763)	988,801	403,370	10,000	610,000	-	-	2,012,171
Office of Administration (4771)	113,586	38,508	60,000	50,000	-	-	262,094
Income Maintenance (4772)	452,275	226,076	30,000	30,000	-	-	738,351
Public Assistance (4772)	-	-	-	1,420,000	-	-	1,420,000
Food Stamp (4773)	1,453,583	513,415	283,000	1,773,265	150,000	-	4,173,263
General Social Services (4775)	60,821	27,623	-	-	-	-	88,444
	2,080,265	805,822	373,000	3,273,265	150,000	-	6,682,152
Bureau of Health Insurance & Medicare 4793 ADM	1,065,593	475,222	150,000	2,522,612	-	-	4,213,427
Bureau of Health Insurance & Medicare 4794 PSCRIPT	-	-	-	350,000	-	-	350,000
Bureau of Health Insurance & Medicare 4795 E&E	126,747	35,957	-	-	-	-	162,704
Bureau of Health Insurance & Medicare 4796 CLAIMS	-	-	-	6,266,621	-	-	6,266,621
	1,192,340	511,179	150,000	9,139,233	-	-	10,992,752
Office of Administration (4781)	35,000	15,753	-	-	-	-	50,753
Bureau of Licensing (4784)	33,158	19,836	-	-	-	-	52,994
	68,158	35,589	-	-	-	-	103,747
Intake & Emergency Services (4792)	456,744	180,537	20,000	128,000	-	-	765,281
Office of Residential Services (4711)	198,521	56,513	7,000	16,749,468	-	-	16,951,502
TOTAL	$ 20,572,837	$ 8,259,799	$ 1,797,177	$ 35,129,078	$ 3,275,000	$ -	$ 69,033,891

DEPARTMENT OF HUMAN SERVICES
2017 BUDGET
SUMMARY GENERAL FUND/LOCAL MATCH

DIVISIONS	Personnel	Fringe	Supplies	Other Services	Utilities	Cap Proj	Total
Maintenance & Transport (4720)	1,182,025	620,326	75,000	168,000	-	-	2,045,351
Executive Office (4721)	1,103,259	333,643	45,000	183,000	-	-	1,664,902
Planning & Development (4724)	310,425	104,064	50,000	85,000	-	-	549,489
Planning & Development (4724) LM	32,800	19,736	20,000	8,000	-	-	80,536
Personnel & Labor Relations (4725)	605,917	260,465	15,000	18,000	-	-	899,382
Fiscal & Admin (4726)	747,060	292,565	20,000	1,342,000	2,800,000	-	5,201,625
Management & Evaluation (4727)	335,579	257,221	20,000	-	-	-	612,800
Management & Evaluation (4727) LM	412,814	-	-	22,000	-	-	434,814
Fraud & Appeals (4728)LM	91,753	31,728	-	-	-	-	123,481
Legal Cousel (4729)	217,000	79,838	5,000	3,200	-	-	305,038
Research and Development (4730)	229,000	83,968	7,000	3,200	-	-	323,168
Office of Administration (4731)	585,585	207,770	5,000	5,000	-	-	803,355
Herberg Grigg Homes (4732)	1,485,715	755,795	280,000	470,000	-	-	2,991,510
Socio Recreational Program (4733)	369,068	163,082	50,000	70,000	-	-	652,150
Elderly Social Services (4734)	420,460	211,610	29,177	16,824	-	-	678,071
Foster Grand Parents (4734)lm	50,139	20,741	-	-	-	-	70,880
Queen Louise Home(4735)	1,049,295	476,477	275,000	699,228	-	-	2,500,000
Adult Protective Services (4736)	552,567	259,948	15,000	30,000	-	-	857,515
Senior Community Employment Program (4737)	69,789	31,445	16,000	5,000	-	-	122,234
Lucina Millin/Whim Garden (4738)	346,408	138,348	15,000	10,000	-	-	509,756
Office of Administration (4751)	172,000	74,799	-	-	25,000	-	271,799
Vocational Rehab Services (4752)	301,893	95,537	25,000	212,000	-	-	634,430
Office of Administration (4761)	557,893	162,333	-	1,036,393	-	-	1,756,619
Preschool Services (4762)	2,087,868	670,174	30,000	150,000	100,000	-	3,038,042
Foster Care (4763)	988,801	403,370	10,000	610,000	-	-	2,012,171
Youth Rehabilitation Center (4766)	2,331,696	935,376	240,000	692,267	200,000	-	4,399,339
Office of Administration (4771)	113,586	38,508	60,000	50,000	-	-	262,094
Income Maintenance (4772)	452,275	226,076	30,000	30,000	-	-	738,351
Public Assistance (4772)	-	-	-	1,420,000	-	-	1,420,000
Food Stamp (4773)	1,453,583	513,415	283,000	1,773,265	150,000	-	4,173,263
General Social Services (4775)	60,821	27,623	-	-	-	-	88,444
Office of Administration (4781)	35,000	15,753	-	-	-	-	50,753
Bureau of Licensing (4784)	33,158	19,836	-	-	-	-	52,994
Intake & Emergency Services (4792)	456,744	160,537	20,000	128,000	-	-	765,281
Office of Residential Services (4711)	138,521	56,513	7,000	16,749,468	-	-	16,951,502
Health Insurance & Medicare 4793 ADM	1,065,593	475,222	150,000	2,522,612	-	-	4,213,427
Health Insurance & Medicare 4793 E&E	126,747	35,957	-	-	-	-	162,704
Health Insurance & Medicare 4793 Priscription				350,000			350,000
Health Insurance & Medicare 4793 Claims				266,621			266,621
Bureau of Health Insurance & Medicare 4796 CLAIMS	-	-	-	6,000,000	-	-	6,000,000
TOTAL	$ 20,572,837	$ 8,259,799	$ 1,797,177	$ 35,129,078	$ 3,275,000	$ -	$ 69,033,891

PERSONNEL SERVICES

GENERAL FUND / LOCAL MATCH

FISCAL YEAR 2017

DIVISIONS	Classified	Unclassified	Overtime	Lump Sum	Fees & compensation	Other Diff	Total
72000 Maintenance & Transport (4720)	1,126,025	46,000	10,000	-		-	1,182,025
72010 Executive Office (4721)	71,759	1,031,500	-	-		-	1,103,259
72020 Planning & Development (4724)	119,902	55,000	-	135,523		-	310,425
72020 Planning & Development (4724) LM	32,800	-		-		-	32,800
72030 Personnel & Labor Relations (4725)	325,043	169,000	-	111,874		-	605,917
72040 Fiscal & Admin (4726)	347,458	233,000	-	166,602		-	747,060
72050 Management & Evaluation (4727)	-	-	-	335,579		-	335,579
72050 Management & Evaluation (4727) LM	412,814	-	-	-		-	412,814
72061 Fraud & Appeals (4728) LM	30,000	61,753					91,753
Legal Cousel (4729)	-	217,000	-	-		-	217,000
72070 Research and Development (4730)	-	229,000	-	-		-	229,000
72100 Office of Administration (4731)	50,585	535,000	-	-		-	585,585
Herbert Grigg Home (4732)	1,300,715	45,000	40,000	-		100,000	1,485,715
72120 Socio Recreational Program (4733)	369,068	-	-	-		-	369,068
72130 Elderly Social Services (4734)	420,460	-	-	-		-	420,460
Foster Grand Parentts 4734 LM	-	50,139	-	-		-	50,139
72160 Queen Louise Home For The Aged (4735)	878,795	30,500	40,000	-		100,000	1,049,295
Adult Protective Service 4736	279,469	90,000	-	183,098		-	552,567
72150 Senior Community Employment Program (4737)	69,789	-	-	-		-	69,789
72160 Lucina Millin/Whim Garden (4738)	346,408	-	-	-		-	346,408
72300 Office of Administration (4751) LM	48,000	124,000	-	-	185,466	-	357,466
72310 Vocational Rehab Services (4752)LM	116,427	-	-	-		-	116,427
Juvenile Justice 4761	303,491	110,000	-	144,402		-	557,893
72410 Preschool Services (4762)	1,259,868	128,000	-	700,000		-	2,087,868
72420 Evaluation & Diagnosis Inter (4763)	521,879	105,000	-	361,922		-	988,801
72440 Youth Rehabilitation Center (4766)	1,520,085	98,000	200,000	463,611		50,000	2,331,696
72500 Office of Administration (4771)	38,586	75,000	-	-		-	113,586
72510 Income Maintenance (4772)	120,607	25,000	-	56,668		250,000	452,275
72520 Food Stamp (4773)	1,250,198	50,500	-	152,885		-	1,453,583
72540 General Social Services (4775)	60,821	-	-	-		-	60,821
72600 Office of Administration (4781)	-	35,000	-	-		-	35,000
72610 Bureau of Licensing (4784)	29,159	-	-	3,999		-	33,158
72700 Intake & Emergency Services (4792)	198,493	35,000	-	-	223,251	-	456,744
72800 Office of Residential Services (4711)	45,420	70,000	-	23,101		-	138,521
729121 Bureau of Health Insurance 4712 LM adm	702,827	286,100	-	76,666		-	1,065,593
721701 Bureau of Health Insurance 4712 LM e&e	-	-	-	126,747		-	126,747
729124 Bureau of Health Insurance 4712 LM	-	-	-	-		-	-
TOTAL	$ 12,396,951	$ 3,934,492	$ 290,000	$ 3,042,677	$ 408,717	$ 500,000	$ 15,751,205

FRINGE

GENERAL FUND / LOCAL MATCH

FISCAL YEAR 2017

DIVISIONS	Employer Contr	FICA	Medicare	Health Ins	Workers Comp	Total
7200 Maintenance & Transport (4720)	240,265	73,286	17,139	285,929	3,707	620,326
72010 Executive Office (4721)	204,643	68,402	15,997	43,026	1,575	333,643
72020 Planning & Development (4724)	63,637	19,246	4,501	16,309	371	104,064
72020 Planning & Development (4724) LM	6,724	2,034	476	10,409	93	19,736
72030 Personnel & Labor Relations (4725)	121,138	37,569	8,786	91,953	1,019	260,465
72040 Fiscal & Admin (4726)	150,072	46,318	10,832	84,324	1,019	292,565
72050 Management & Evaluation (4727)	-	-	-	-	-	-
72050 Management & Evaluation (4727)LM	153,421	46,400	10,852	45,807	741	257,221
72061 Fraud & Appeals (4728) LM	18,809	5,689	1,330	5,900	-	31,728
Legal Cousel (4729)	39,360	13,454	3,147	23,599	278	79,838
72070 Research and Development (4730)	43,870	14,198	3,321	22,208	371	83,968
72100 Office of Administration (4731)	119,020	36,306	8,491	43,026	927	207,770
72110 Homes & Nutrition Program (4732)	275,872	92,114	21,543	361,911	4,355	755,795
72120 Socio Recreational Program (4733)	75,659	22,882	5,351	58,449	741	163,082
72130 Elderly Social Services (4734)	86,194	26,069	6,097	91,953	1,297	211,610
Foster Grand Parents	10,278	3,109	727	6,627	-	20,741
Retired Senior Volunteer Program	-	-	-	-	-	-
72160 Queen Louise Home For The Aged (4735)	186,015	65,056	15,215	207,504	2,687	476,477
Adult Protective Service 4736	113,276	34,259	8,012	103,752	649	259,948
72150 Senior Community Employment Program (4737)	14,307	4,327	1,012	11,799	-	31,445
72160 Lucina Millin/Whim Garden (4738)	71,014	21,477	5,023	39,907	927	138,348
72300 Office of Administration (4751) LM	34,645	10,664	2,494	26,718	278	74,799
72310 Vocational Rehab Services (4752) LM	61,888	18,717	4,377	10,277	278	95,537
Juvenile Justice 4761	49,077	34,589	8,089	69,744	834	162,333
72410 Preschool Services (4762)	283,488	129,448	30,274	223,813	3,151	670,174
72420 Evaluation & Diagnosis Inter (4763)	200,654	61,306	14,338	125,960	1,112	403,370
72440 Youth Rehabilitation Center (4766)	426,133	144,565	33,810	326,513	4,355	935,376
72500 Office of Administration (4771)	13,325	7,042	1,647	16,309	185	38,508
72510 Income Maintenance (4772)	143,966	43,541	10,183	28,108	278	226,076
72520 Food Stamp (4773)	297,985	90,122	21,077	100,802	3,429	513,415
72540 General Social Services (4775)	12,468	3,771	882	10,409	93	27,623
72600 Office of Administration (4781)	7,175	2,170	508	5,900	-	15,753
72610 Bureau of Licensing (4784)	6,797	2,056	481	10,409	93	19,836
72700 Intake & Emergency Services (4792)	92,608	28,318	6,623	32,617	371	160,537
72800 Office of Residential Services (4711)	29,422	8,588	2,009	16,309	185	56,513
Bureau of Health Insurance 4792 LM	218,447	66,067	15,451	173,496	1,761	475,222
721702 Bureau of Health Insurance 4792 LM e&e	26,261	7,858	1,838	-	-	35,957
TOTAL	$ 3,897,913	$ 1,291,017	$ 301,933	$ 2,731,776	$ 37,160	$ 8,259,799

SUPPLIES

GENERAL FUND / LOCAL MATCH

FISCAL YEAR 2017

DIVISIONS	Office	Operating	vehicle supplies	small tools	Food	Med Supplies	repair & maint	Total
72010 Maintenance & Transportation 4720	-	25,000	-	-	-	-	50,000	75,000
72010 Executive Office (4721)	20,000	25,000	-	-	-	-	-	45,000
72020 Planning & Development (4724)	-	50,000	-	-	-	-	-	50,000
72020 Planning & Development (4724) LM	20,000	-	-	-	-	-	-	20,000
72030 Personnel & Labor Relations (4725)	5,000	10,000	-	-	-	-	-	15,000
72040 Fiscal & Admin (4726)	5,000	15,000	-	-	-	-	-	20,000
72050 Management & Evaluation (4727)	10,000	10,000	-	-	-	-	-	20,000
72050 Management & Evaluation (4727) LM	-	-	-	-	-	-	-	-
Legal Cousel (4729)	5,000	-	-	-	-	-	-	5,000
72070 Research and Development (4730)	7,000	-	-	-	-	-	-	7,000
72100 Office of Administration (4731)	5,000	-	-	-	-	-	-	5,000
Homes Herbert Grigg Home (4732)	10,000	50,000	-	-	200,000	20,000	-	280,000
72120 Socio Recreational Program (4733)	45,000	5,000	-	-	-	-	-	50,000
72130 Elderly Social Services (4734)	29,177	-	-	-	-	-	-	29,177
Foster Grand Parents (4734) LM	-	-	-	-	-	-	-	-
72160 Queen Louise Home For The Aged (4735)	5,000	10,000	-	-	200,000	60,000	-	275,000
Adult Protective Service (4736)	10,000	5,000	-	-	-	-	-	15,000
72150 Senior Community Employment Program (4737)	8,000	8,000	-	-	-	-	-	16,000
Lucinda Millin Home (4738)	-	-	-	-	15,000	-	-	15,000
72300 Office of Administration (4751) LM	-	-	-	-	-	-	-	-
72310 Vocational Rehab Services (4752) LM	15,000	5,000	-	-	-	-	5,000	25,000
Juvenile Justice (4761)	-	-	-	-	-	-	10,000	10,000
Pre School (4762)	5,000	15,000	10,000	-	-	-	-	30,000
72420 Evaluation & Diagnosis Inter (4763)	-	-	-	-	-	-	-	-
72440 Youth Rehabilitation Center (4766)	-	30,000	-	-	210,000	-	-	240,000
72500 Office of Administration (4771)	10,000	50,000	-	-	-	-	-	60,000
72510 Income Maintenance (4772)	-	30,000	-	-	-	-	-	30,000
72520 Food Stamp (4773)	75,000	75,000	-	83,000	-	-	50,000	283,000
72700 Intake & Emergency Services (4792)	15,000	5,000	-	-	-	-	-	20,000
72800 Residential (4711)	-	7,000	-	-	-	-	-	7,000
729121 Breau of Health Insurance (4793) LM adm	120,000	30,000	-	-	-	-	-	150,000
TOTAL	424,177	460,000	10,000	83,000	625,000	80,000	115,000	1,797,177

GENERAL FUND / LOCAL MATCH
FISCAL YEAR 2017

OTHER SERVICES

DIVISIONS	Prof Svcs	Comm	Travel	IN & OUT	Printing	Purchase bulk ticket	Repairs & Main	Rental - Land	Relief to Ind	Training	Security	Grants	Total
7200 Maintenance & Transport (4720)	-	-	3,000	-	-	-	165,000	-	-	-	-	-	168,000
72010 Executive Office (4721)	-	-	15,000	-	10,000	-	15,000	-	-	3,000	-	140,000	183,000
72020 Planning & Development (4724)	-	75,000	10,000	-	-	-	-	-	-	-	-	-	85,000
72020 Planning & Development (4724) LM	-	3,000	-	-	-	-	-	-	-	5,000	-	-	8,000
72030 Personnel & Labor Relations (4725)	-	-	5,000	-	-	-	-	-	5,000	8,000	-	-	18,000
72040 Fiscal & Admin (4726)	-	416,000	-	-	-	-	-	230,000	-	-	696,000	-	1,342,000
72050 Management & Evaluation (4727)	-	-	-	-	-	-	-	12,000	-	-	-	-	12,000
72050 Management & Evaluation (4727) LM	-	-	10,000	-	-	-	-	-	-	-	-	-	10,000
Legal Cousel (4729)	-	-	3,200	-	-	-	-	-	-	-	-	-	3,200
Research & Resource (4730)	-	-	3,200	-	-	-	-	-	-	-	-	-	3,200
72100 Office of Administration (4731)	-	-	5,000	-	-	-	-	-	-	-	-	-	5,000
Herbert Grigg Home 4732	400,000	-	-	-	-	-	-	-	70,000	-	-	-	470,000
72120 Socio Recreational Program (4733)	-	-	-	-	-	-	70,000	-	-	-	-	-	70,000
72130 Elderly Social Services (4734)	-	-	3,000	2,000	-	3,000	-	-	-	2,000	-	-	10,000
Foster Grand Parents 4734 LM	-	-	-	-	-	-	-	-	-	-	-	-	-
Retired Senior Volunteer Program 4734 LM	-	-	-	-	-	-	-	-	-	-	-	-	-
72160 Queen Louise Home For The Aged (4735)	400,000	-	3,000	226,228	-	-	20,000	-	50,000	-	-	-	699,228
Adult Protective Service 4736	-	-	5,000	-	-	5,000	-	-	20,000	-	-	-	30,000
72150 Senior Community Employment Program (4737)	-	-	-	-	-	-	-	-	-	3,000	-	-	3,000
Lucinda Millin (4738)	-	-	-	-	-	-	10,000	-	-	-	-	-	10,000
72310 Vocational Rehab Services (4752) LM	200,000	-	12,000	-	-	-	-	-	-	-	-	-	212,000
Juvenile Justice (4761)	1,036,393	-	-	-	-	-	-	-	-	-	-	-	1,036,393
72410 Preschool Services (4762)	-	-	-	-	-	-	-	-	-	-	150,000	-	150,000
72420 Evaluation & Diagnosis Inter (4763)	-	-	10,000	-	-	-	-	-	-	-	-	600,000	610,000
72440 Youth Rehabilitation Center (4766)	497,267	-	30,000	7,000	-	-	143,000	-	-	15,000	-	-	692,267
72500 Office of Administration (4771)LM	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000
72510 Income Maintenance (4772)LM	-	20,000	10,000	-	-	-	-	-	-	-	-	-	30,000
Public Assistance (4772) LM	-	-	-	-	-	-	-	-	-	-	-	1,420,000	1,420,000
72520 Food Stamp (4773)	1,368,265	80,000	20,000	-	15,000	-	15,000	150,000	-	-	125,000	-	1,773,265
72700 Intake & Emergency Services (4792)	-	-		-	8,000	-	-	-	-	-	-	120,000	128,000
72800 Office of Residential Services (4711)	9,054,245	-	-	-	-	-	-	-	5,000	-	-	7,690,223	16,749,468
729124Bureau of Health Insurance (4793) ADM	1,866,613	25,000	25,000	-	-	18,000	30,000	75,000	-	10,000	101,000	-	2,150,613
729104 Bureau of Health Insurance (4794) PRISCRIP	350,000	-	-	-	-	-	-	-	-	-	-	-	350,000
Bureau of Health Insurance (4796) CLAIMS	266,621	-	-	-	-	-	-	-	-	-	-	6,000,000	6,266,621
TOTAL	$ 15,489,404	$ 619,000	$ 172,400	$ 235,228	$ 33,000	$ 26,000	$ 468,000	$ 467,000	$ 150,000	$ 46,000	$ 1,072,000	$ 15,970,223	$ 34,748,255

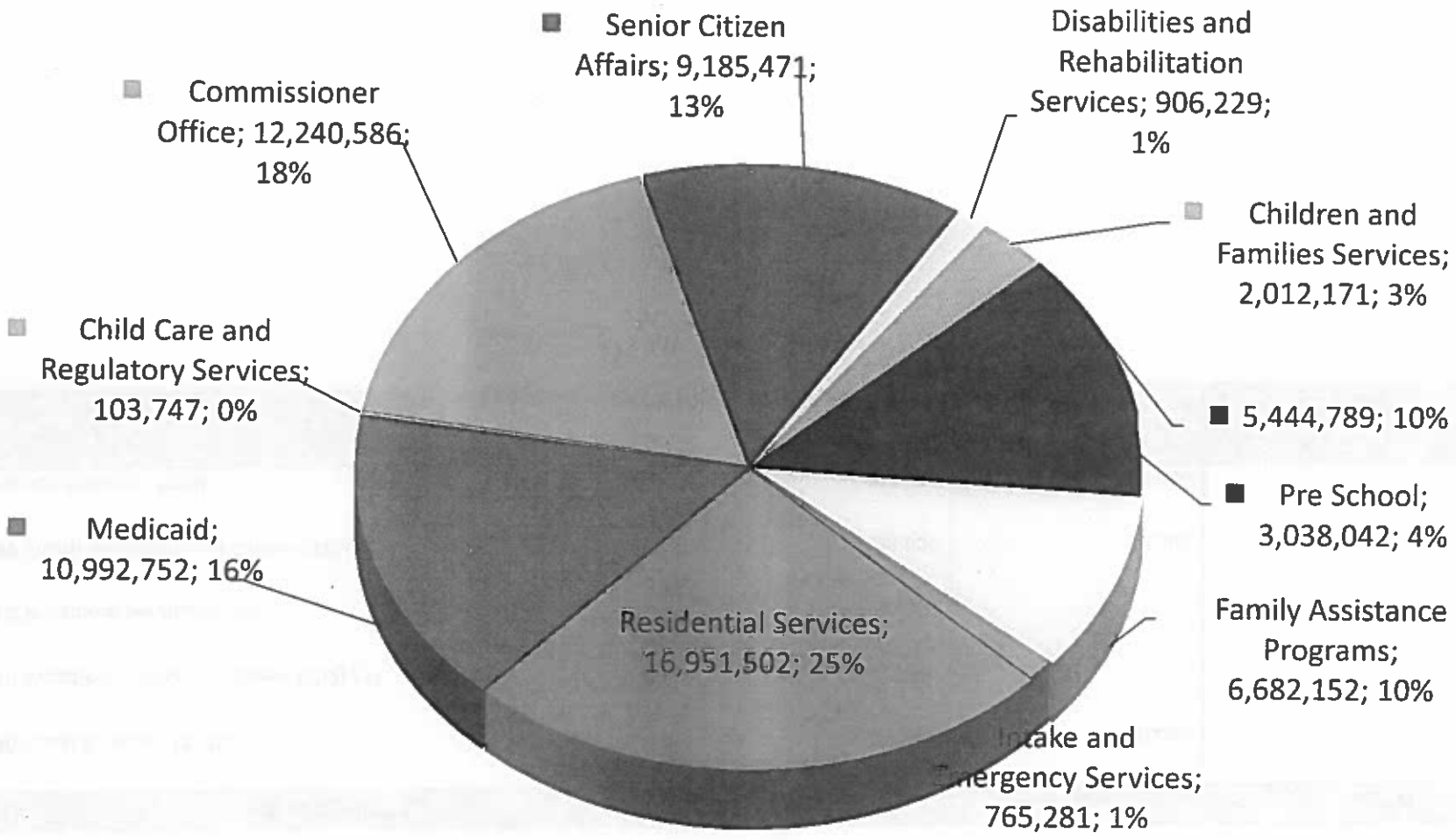
UTILITIES

GENERAL FUND / LOCAL MATCH

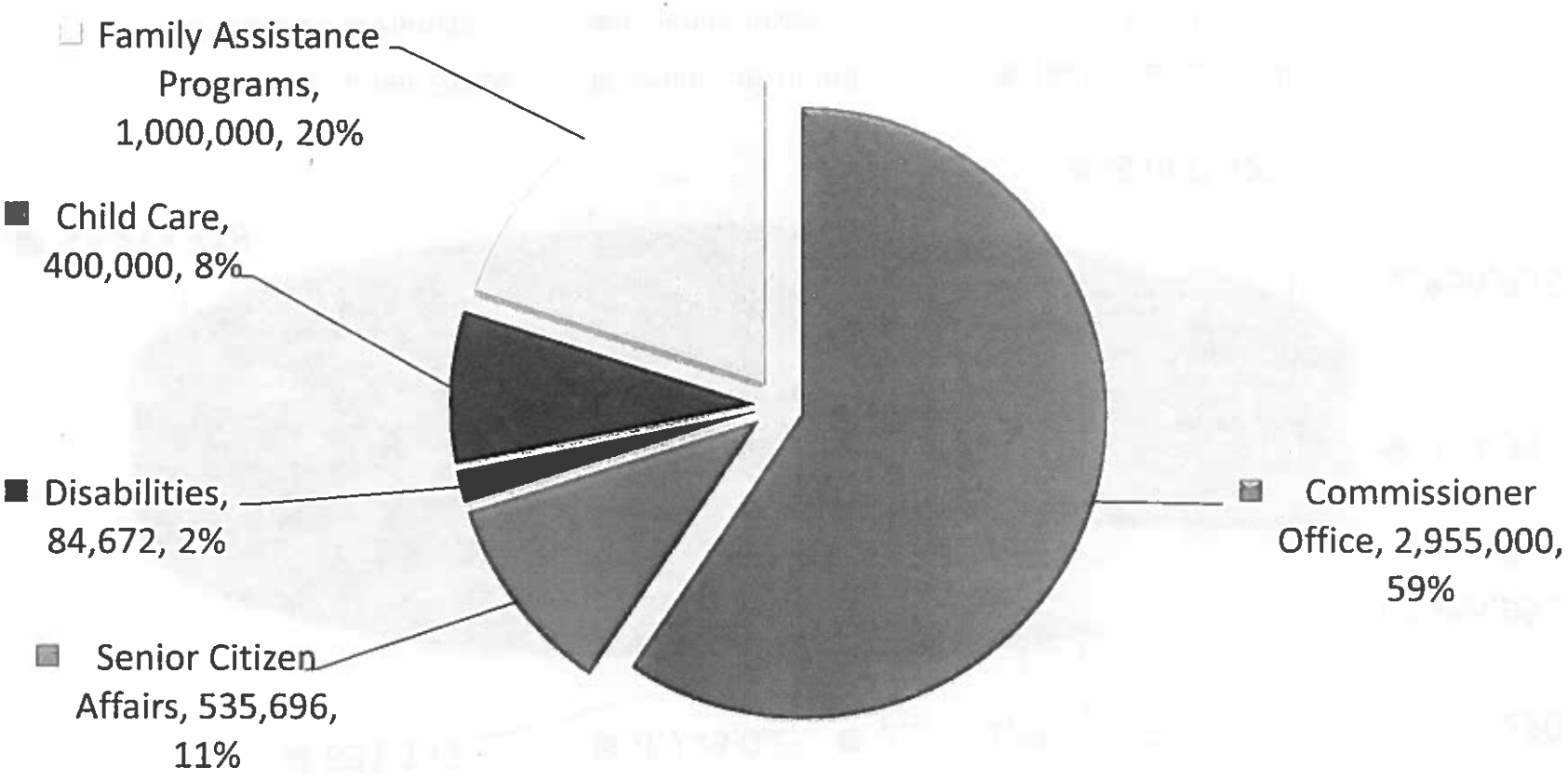
FISCAL YEAR 2017

DIVISIONS	Electricity	Water	Total
72040 Fiscal & Admin (4726)	2,500,000	300,000	2,800,000
72310 Vocational Rehab Services (4752) LM	25,000	-	25,000
72410 Preschool Services (4762)	100,000	-	100,000
72440 Youth Rehabilitation Center (4766)	150,000	50,000	200,000
72520 Food Stamp (4773)	100,000	50,000	150,000
TOTAL	$ 2,875,000	$ 400,000	$ 3,275,000

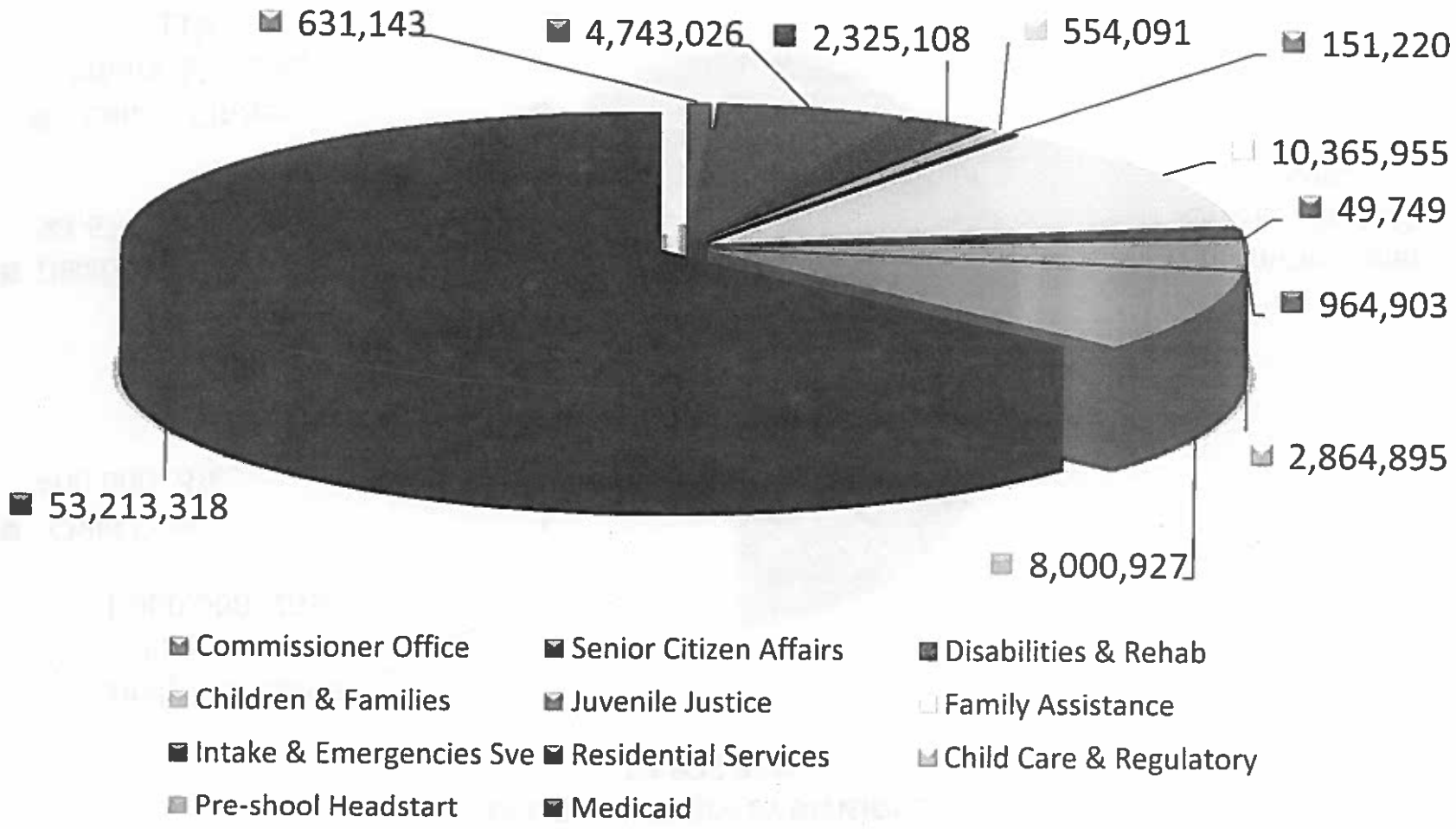
DEPARTMENT OF HUMAN SERVICES
FISCAL YEAR 2017 BUDGET
GVI GENERAL FUND BY DIVISIONS
$69,033,891



DEPARTMENT OF HUMAN SERVICES
FISCAL YEAR 2017
BUDGET
GVI OTHER FUNDS BY DIVISIONS
$4,975,368



DEPARTMENT OF HUMAN SERVICES
FISCAL YEAR 2017
BUDGET
FEDERAL FUNDS by DIVISIONS $83,864,338

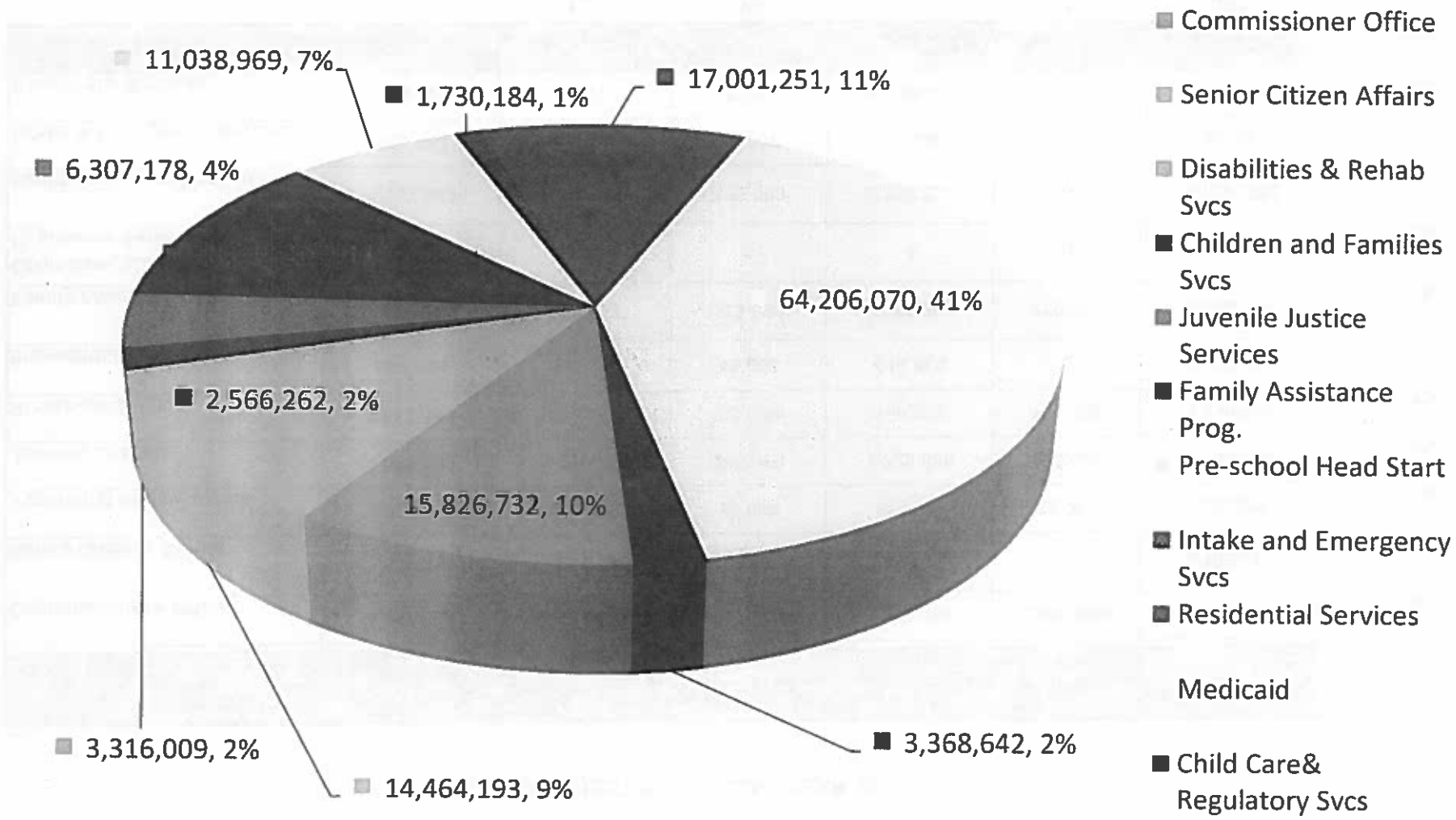


VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES

BUDGET REQUEST FOR FISCAL YEAR 2017

DIVISION	PERSONNEL SERVICES	FRINGE BENEFITS	SUPPLIES	OTHER SERVICES & CHARGES	UTILITIES	TOTAL	
Commissioner's Office	5,267,632	2,083,554	257,000	1,832,400	2,800,000	12,240,586	18%
Senior Citizens Affairs	4,929,026	2,265,216	685,177	1,306,052	0	9,185,471	13%
Vocational Rehabilitation	473,893	170,336	25,000	212,000	25,000	906,229	1%
Juvenile Justice	2,889,589	1,097,709	240,000	1,728,660	200,000	6,155,958	9%
Preschool Services	2,087,868	670,174	30,000	150,000	100,000	3,038,042	4%
Intervention	988,801	403,370	10,000	610,000	0	2,012,171	3%
Family Assistance	2,080,265	805,622	373,000	3,273,265	150,000	6,682,152	10%
Child Care, Licensing & Regulatory Services	68,158	35,589	0	0	0	103,747	0%
Health Insurance Medicaid	1,192,340	511,179	150,000	9,139,233	0	10,992,752	16%
Intake & Emergency Services	456,744	160,537	20,000	128,000	0	765,281	1%
Residential Services	138,521	56,513	7,000	16,749,468	0	16,951,502	25%
TOTAL	20,572,837	8,259,799	1,797,177	35,129,078	3,275,000	69,033,891	100%
	30%	12%	3%	51%	5%	100%	

DEPARTMENT OF HUMAN SERVICES
FISCAL YEAR 2017
BUDGET
TOTAL COMBINED FUNDING BY DIVISIONS $ 157,873,397
SUMMARY

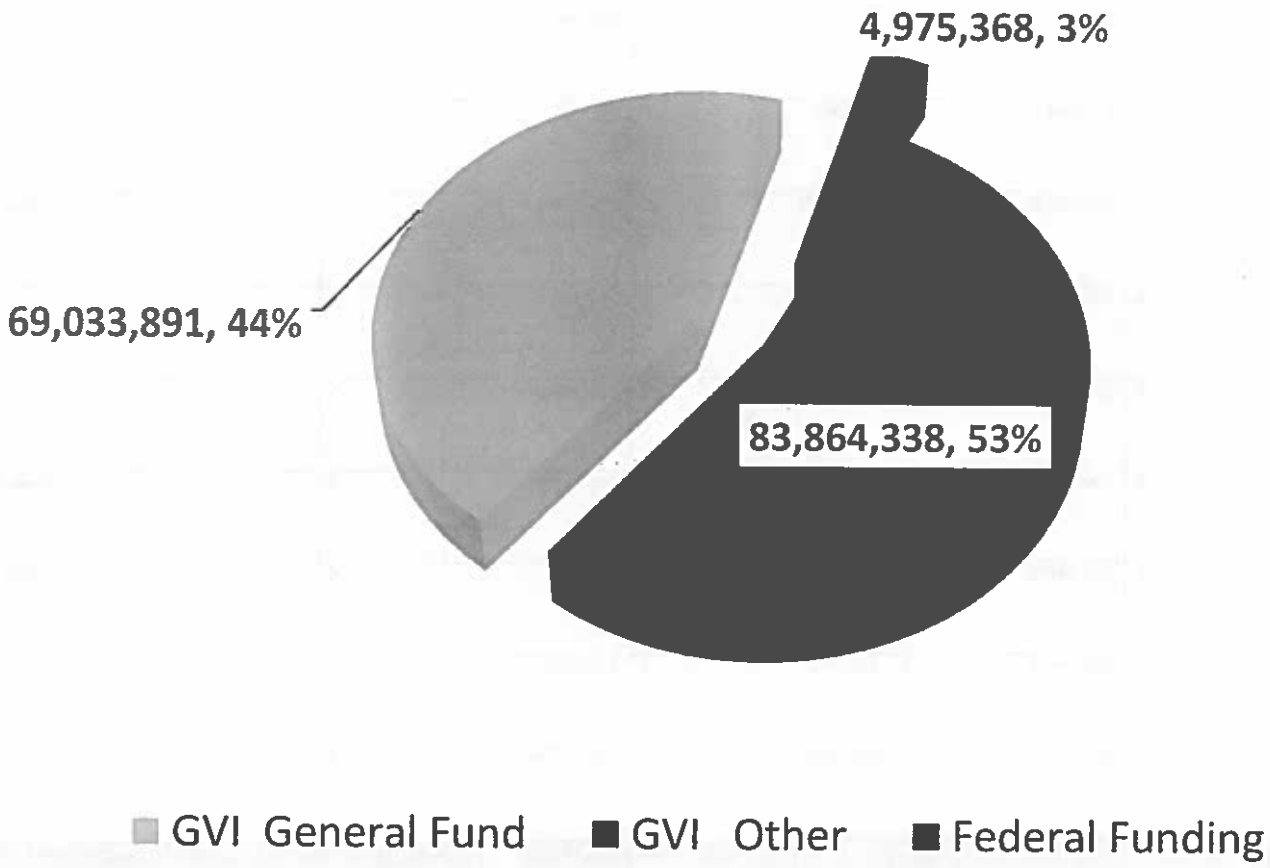


DEPARTMENT OF HUMAN SERVICES
BUDGET REQUEST FOR FISCAL YEAR 2017
EXPENDITURE SUMMARY

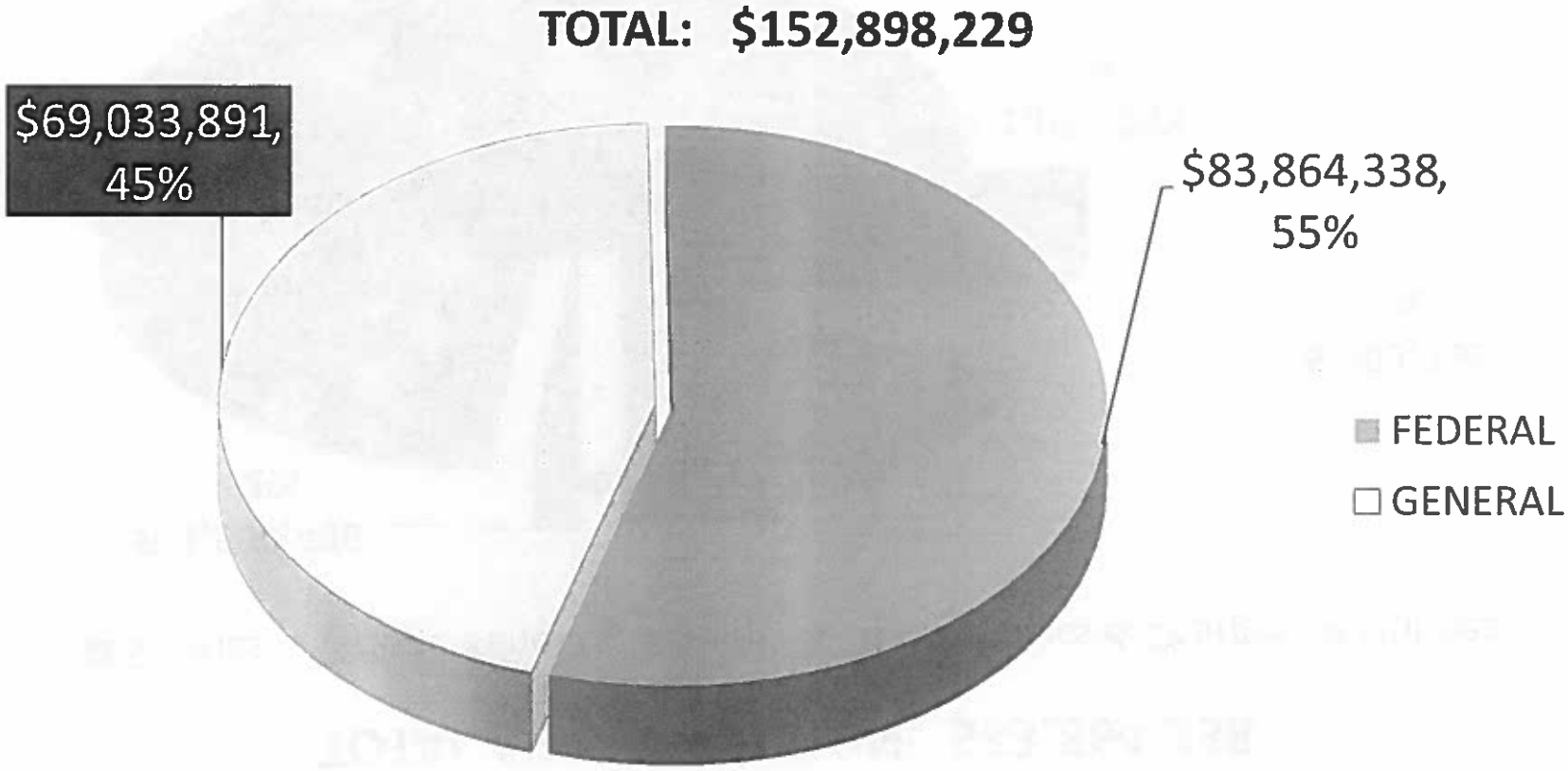
ALL FUNDING DHS 2017

DIVISIONS	GVI GENERAL/LOCAL MATCH	GVI OTHER	FEDERAL FUNDING	TOTAL	% OF TOTAL
Commissioner's Office	$ 12,240,586	$ 2,955,000	$ 631,146	$ 15,826,732	10%
Senior Citizens Affairs	$ 9,185,471	$ 535,696	$ 4,743,026	$ 14,464,193	9%
Disabled & Rehab Services	$ 906,229	$ 84,672	$ 2,325,108	$ 3,316,009	2%
Children & Families Services	$ 2,012,171	$ -	$ 554,091	$ 2,566,262	2%
Juvenile Justice	$ 6,155,958	$ -	$ 151,220	$ 6,307,178	4%
Pre School Services	$ 3,038,042	$ -	$ 8,000,927	$ 11,038,969	7%
Family Assistance Program	$ 6,682,152	$ 1,000,000	$ 10,365,955	$ 18,048,107	11%
Child Care	$ 103,747	$ 400,000	$ 2,864,895	$ 3,368,642	2%
Residential Services	$ 16,951,502	$ -	$ 49,749	$ 17,001,251	11%
Health Insurance Medicaide	$ 10,992,752	$ -	$ 53,213,318	$ 64,206,070	41%
Intake & Emergency Services	$ 765,281	$ -	$ 964,903	$ 1,730,184	1%
Total	$ 69,033,891	$ 4,975,368	$ 83,864,338	$ 157,873,597	100%
	44%	3%	53%	100%	

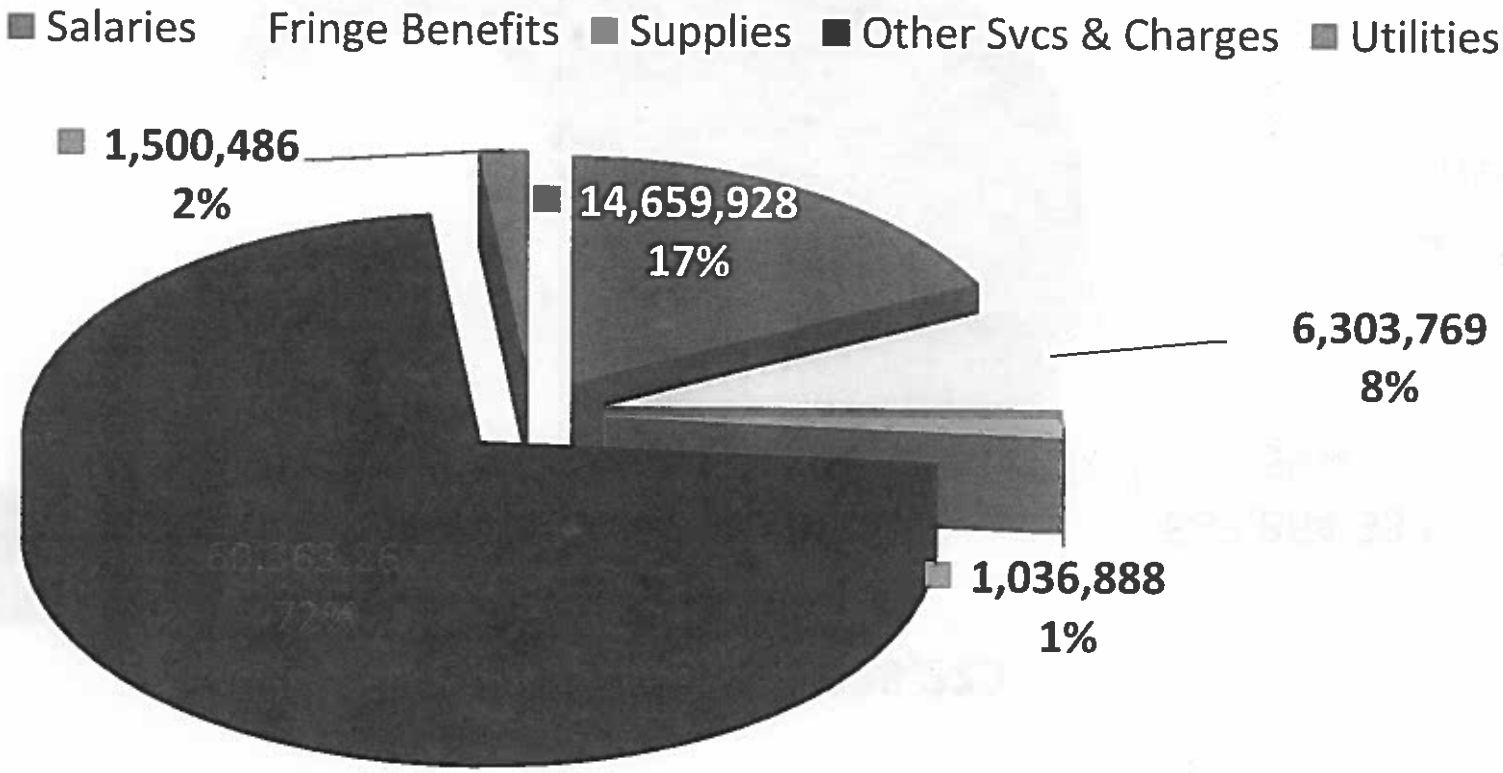
DEPARTMENT OF HUMAN SERVICES
FISCAL YEAR 2017
BUDGET
SUMMARY BY FUNDING SOURCE
TOTAL: $157,873,597



DEPARTMENT OF HUMAN SERVICES BUDGET FOR FY 2017
PERCENTAGE OF FUNDING FEDERAL VS GENERAL



VIRGIN ISLANDS DEPARTMENT OF HUMAN SERVICES
FEDERAL FUND BUDGET FOR FY 2017
TOTAL APPROPRIATION: $83,864,338



DEPARTMENT OF HUMAN SERVICES
BUDGET REQUEST FOR FISCAL YEAR 2017
EXPENDITURE SUMMARY

FEDERAL FUNDS

DIVISIONS	Personnel	Total	
Salaries	$ 14,659,928	$ 14,659,928	17%
Fringe	$ 6,303,769	$ 6,303,769	8%
Supplies	$ 1,036,888	$ 1,036,888	1%
Other	$ 60,363,267	$ 60,363,267	72%
Utilities	$ 1,500,486	$ 1,500,486	2%
Total	$ 83,864,338	$ 83,864,338	100%
	100%	100%	

5 year

FEDERAL GRANTS DATA SHEET
WORKSHEET III
FISCAL YEAR 2017 BUDGET INFORMATION
PROJECTED ESTIMATED GRANTS FOR FY 2017

Grant Start date	CFDA No.	Federal Grant Award Title	Estimated Grant Amount	TOTAL ESTIMATED GRANT	PROGRAM NAME	Brief Description and status of Grant Program
10/1/2016	93.558	PUBLIC ASSISTANCE	$ 2,810,000		TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	Until Expended
		JOBS	$ 724,000			
		FAMILY PLANNING	$ 20,000	$ 3,554,000		
10/1/2016	10.561	FOOD STAMP - ADMIN	$ 5,528,393		SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	1 year grant , 5 year liquidation
		SNAP - ED-NUTRITION	$ 27,700			2 year grant
		SNAP EMPLOYMENT & TRAINING	$ 425,000	$ 5,981,093		1 year grant
10/1/2016	93.092	Personal Responsibility Education Program	$ 250,000		PREP	3 year grant
		TOTAL FAMILY ASSISTANCE:		$ 9,785,093		
10/1/2016	93.778	MEDICAID MMIS	$ 1,092,047		MEDICAL ASSISTANCE PROGRAM	1 year grant
	93.778	MEDICAID CLAIMS	$ 14,425,000		MEDICAL ASSISTANCE PROGRAM	1 year cash basis
	93.778	MEDICAID ADMIN	$ 2,348,000		MEDICAL ASSISTANCE PROGRAM	1 year cash basis
	93.778	MEDICAID PRISCRIPTION	$ 1,414,578		MEDICAL ASSISTANCE PROGRAM	1 year cash basis
	93.778	MEDICAID ENROLL & ELIGIBILITY SYSTEM	$ 6,130,502		MEDICAL ASSISTANCE PROGRAM	carry over funding
	93.778	MEDICAID ENROLL & ELIGIBILITY SYSTEM	$ 3,400,000			carry over funding
	93.778	MEDICAID AFORDABLE CARE ACT (ACA)	$ 18,658,970			carry over funding
	93.778	MEDICAID CHILDREN HEALTH INSURANCE (CHIP)	$ 5,323,221			1 year
	93.778	MEDICAID ADMIN-HIT	$ 424,000	$ 53,213,318		1 year
DIVISION OF DISABILITIES & REHABILITATION:						
10/1/2016	84.126A	Rehabilitation Grant 3rd party	$ 2,004,545		DISABILITIES & REHABILITATION	2 year grant
	84.167A	Supportive Employmen 3rd party Grant	$ 34,415		DISABILITIES & REHABILITATION	2 year grant
	84.177B	Independent Living - Older Blind 3rd party	$ 40,000		DISABILITIES & REHABILITATION	2 year grant
		TOTAL DISABILITIES & REHABILITATION		$ 2,078,960		
10/1/2016	93.713	Child Care Discretionary Funds	$ 2,731,213		DIVISION OF CHILD CARE	3 year ,2 yr obligate, last year liquidate
		TOTAL CHILD CARE:		$ 2,731,213		
10/1/2016	VARIOUS	CONSOLIDATED BLOCK GRANT				2 year grant
		MAINTENANCE & TRANSPORTATION	$ 110,324		COMMISSIONER	
		FISCAL & BUDGETARY AFFAIR OFFICE	$ 33,022		COMMISSIONER	
		TOTAL COMMISSIONER OFFICE:		$ 143,346		
		HOMES & NUTRITION	$ 1,969,389		SENIOR CITIZEN AFFAIRS	
		NUTRITION INCENTIVE	$ 60,000		SENIOR CITIZEN AFFAIRS	
		SOCIO RECREATION	$ 490,227		SENIOR CITIZEN AFFAIRS	
		HOMEMAKERS	$ 656,286		SENIOR CITIZEN AFFAIRS	
		INFORMATION & REFERAL	$ 49,267		SENIOR CITIZEN AFFAIRS	
		ELDERELY PROTECTIVE	$ 368,041		SENIOR CITIZEN AFFAIRS	
		TOTAL SCA:		$ 3,494,201		
		DISABILITIES	$ 246,128	$ 246,128	DISABILITIES	
		JUVENILE JUSTICE	$ 151,220	$ 151,220	JUVENILE JUSTICE	
		INTERVENTION	$ 584,091	$ 584,091	FOSTER CARE	
		ENERGY	$ 580,862	$ 580,862	FAMILY ASSISTANCE	
		CHILD CARE	$ 133,682	$ 133,682	CHILD CARE	
		INTAKE	$ 834,903		INTAKE	
		INTAKE	$ 130,000		INTAKE	
		TOTAL INTAKE:		$ 964,903	TOTAL INTAKE:	
		RESIDENTIAL	$ 49,749	$ 49,749	RESIDENTIAL	
		TOTAL CONSOLIDATED BLOCK GRANT:		$ 6,318,182	TOTAL CONSOLIDATED BLOCK GRANT:	
7/1/2016	94.011	FOSTER GRANDPARENTS		$ 218,798	FOSTER GRANDPARENTS	3 year grant
7/1/2016	94.002	RETIRE SENIOR VOLUNTEER PROGRAM		$ 27,366	SENIOR CITIZEN AFFAIRS	3 year grant
10/1/2016	93.369	INDEPENDENT LIVING		$ 27,770	SENIOR CITIZEN AFFAIRS	2 year grant
7/1/2016	93.600	HEADSTART		$ 8,000,927	HEAD START	5 year grant
7/1/2016	16.576	CRIMINAL VICTIMS COMPENSATION		$ 163,000	COMMISSIONER	3 year grant
10/1/2016	93.575	PARTNERS FOR EARLY SUCCESS		$ 240,299	COMMISSIONER	5 year grant
7/1/2016	17.235	SENIOR COMMUNITY EMPLOYMENT		$ 974,891	SENIOR CITIZEN AFFAIRS	1 year grant
10/1/2016	--	SUPPORTED HOUSING PROGRAM		$ 39,177	COMMISSIONER	1 year grant
7/31/2016	--	SEXUAL ASSUALT- Women against violence		$ 48,324	COMMISSIONER	1 year grant
TOTAL				$ 9,737,562	$ -	

TOTAL FEDERAL GRANTS	83,864,338	1 until expended 5 (3) year grants 4 (2 year grants
USDOE FOOD - YOUTH HEADSTART	630,000 $ 630,000	2 (5) year grants 10 (1) year grants
ESTIMATED SNAP BENIFITS	55,000,000	

GOVERNMENT OF THE VIRGIN ISLANDS
DEPARTMENT OF HUMAN SERVICES
BANK ACCOUNT LISTING

	ACCOUNT NAME	BANK	FUNDING SOURCE	BALANCE AS OF April 29, 2016	PURPOSE
1	Imprest Fund Department of Human Services STT	Banco Popular	General Fund	STT $23,938.57	To address Department emergencies.
2	Imprest Fund Department of Human Services STX	First Bank	General Fund	29,201.64	To address Department emergencies.
3	YRC Resident Account-School Lunch Fund	First Bank	Mandatory Account for Wards of DHS	$7,898.00	Mandatory Account utilized for funds USDOE for School Lunch
4	Department of Human Services Food Stamp Division	Banco Popular	Reimbursement from Clients who filed fraudulent claims	$14,796.66	Depositis from Food Stamp Claims Unit- client over payment/fraud; used to purchase small items for
5	Public Assistance/TANF Cash Debit Program EBT	Banco Popular	Federal Funds/Local Match	$328,283.60	Federal & Local funds used to provide assistance TANF recipients (EBT cards)
6	Head Start Parent Activity Fund Department of Human Services	Banco Popular	Federal Funds Mandatory	$2,398.91	Federal funds used as mandated for reimburse relative to the program & parents involvement.
7	Herbert Grigg Home , Resident Account	Banco Popular	From Residents and Community	QLH $9,863.89 HGH $6,789.66	Funds use toward the care of residents
8	Queen Louise Home Resident Account	Banco Popular	From Residents and Community	9,863.89	Funds use toward the care of residents
9	Herbert Grigg Home -Escrow	First bank	From Residents and Community	$1,555.73	Funds use toward the care of residents
10	Herbert Grigg Home,SSA	Banco Popular	Mandatory Account for Residents	$40,299.72	Residents Social Security payments arre deposited and monthly stipends paid to SS recipents for personal
11	Queen Louise Home , SSA	Banco Popular	Mandatory Account for Residents	$95,878.50	Residents Social Security payments arre deposited and monthly stipends paid to SS recipents for personal
12	Multifund, SSA	Banco Popular	Mandatory Account for Residents	$134,973.61	Residents Social Security payments arre deposited and monthly stipends paid to SS recipents for personal

EXHIBIT BR - III

FY 2017 JUSTIFICATION

JUSTIFICATION - CLUSTER OBJECTS

DEPT. __HUMAN SERVICES_____

FUND _____ SEVERAL

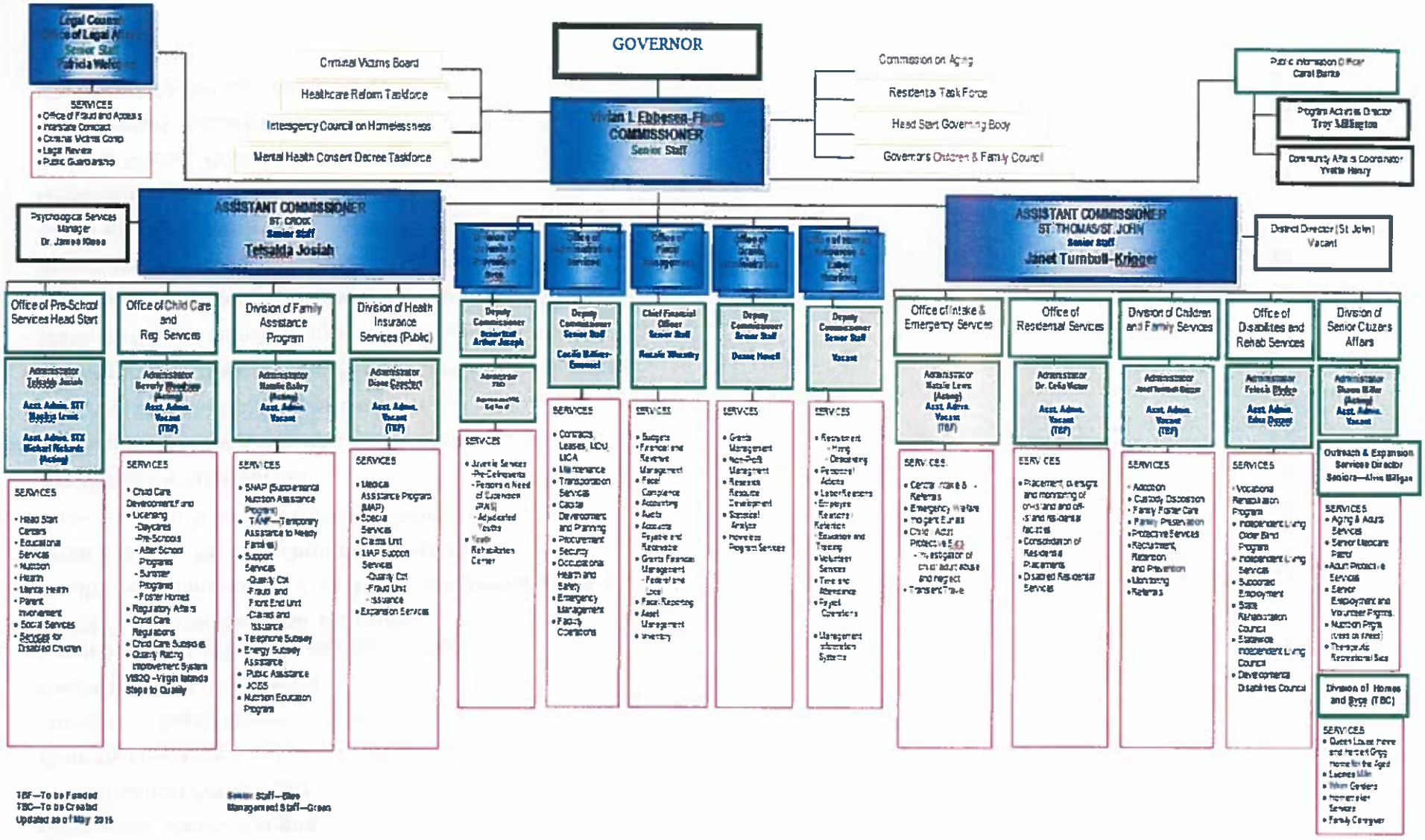
L'ORG _____ SEVERAL

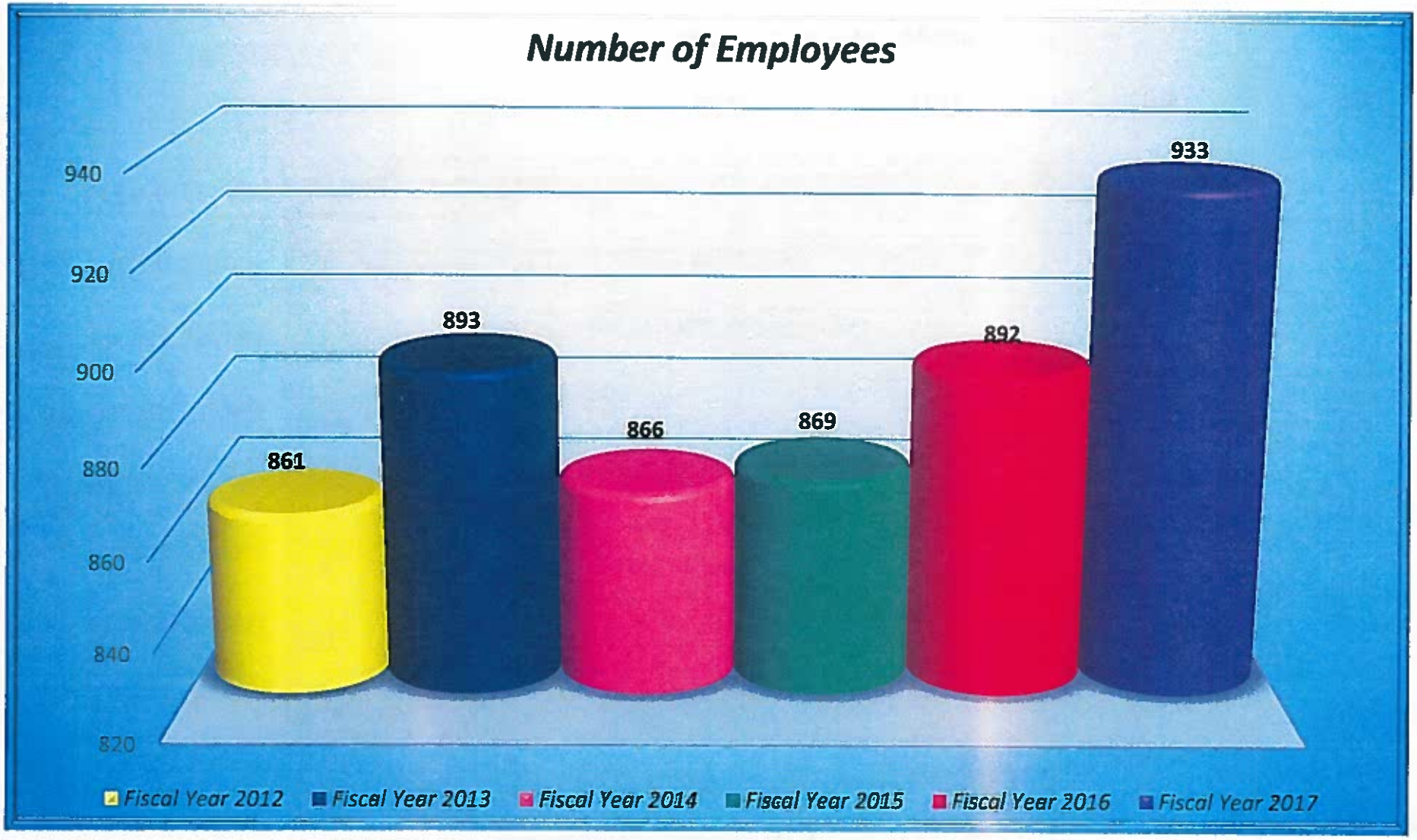
Small Tools & Minor Equipment
Professional Services
Grants to Independent Government Agencies
Grants to Private Agencies & Individuals
Other Services NOC

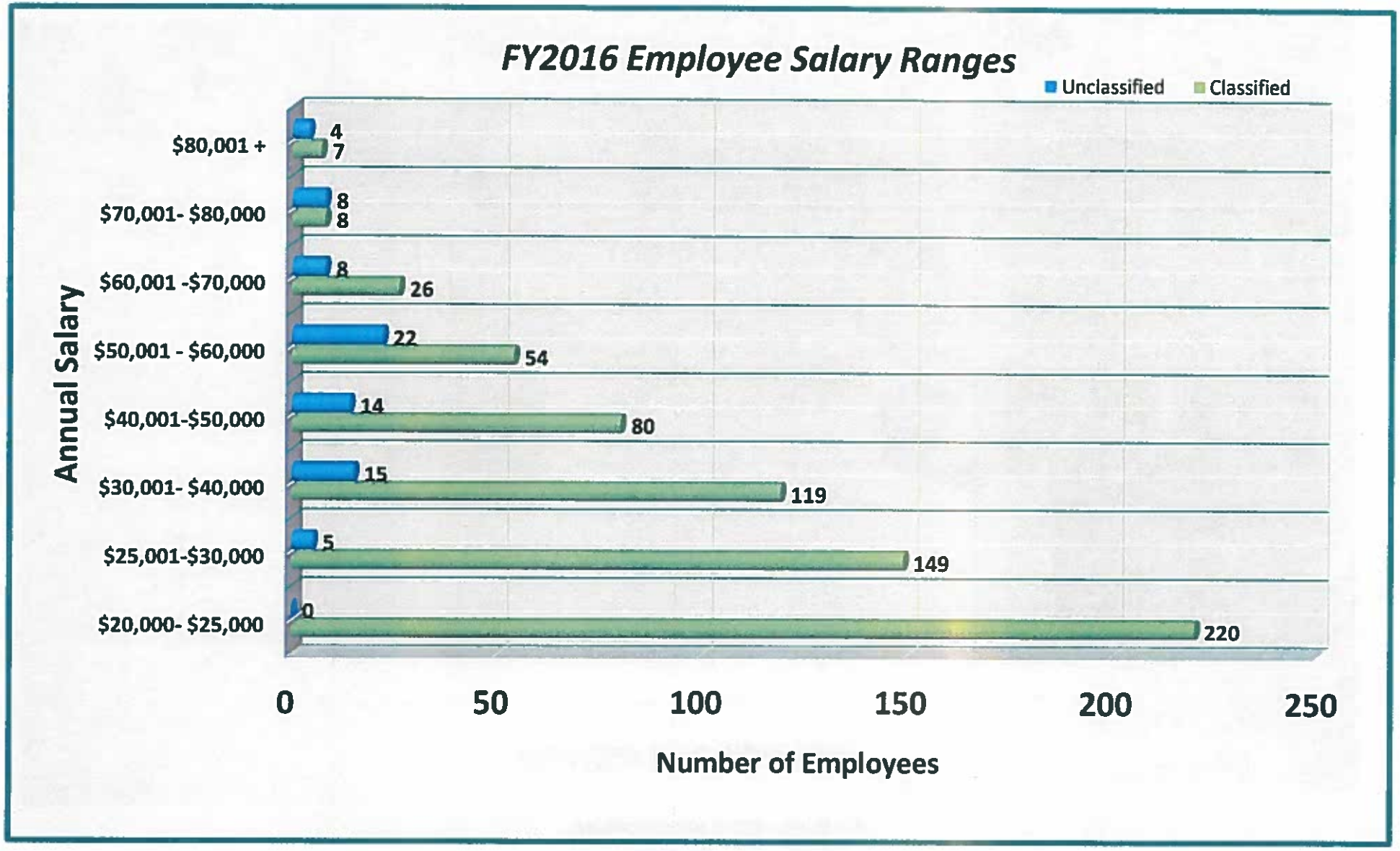
ORG CODE	OBJECT	DESCRIPTION	AMOUNT	JUSTIFICATION
00720404	534000	Prof. Services	400,000.00	Nursing Contract Chg for the Homes
00721104	534000	Prof. Services	400,000.00	Nursing Contract Chg for the Homes
0021104	564100	Other Services	200,000.00	Client services for Vocational Rehabilitation Services
00724204	534000	Prof. Services	1,036,393.00	JISS/ Wrap Around to assist Juveniles
00725114	534000	Prof. Services	497,267.00	Mental Health Services (VIBS) for the Youth Rehabilitation Services
00724404	563100	Grants to private Agenciees	600,000.00	Foster Care Providers payroll
00725114	534000	Prof. Services	50,000.00	Supplemental Nutrition Assistance Program
00725214	563100	Grants to private Agenciees	1,420,000.00	Local Match for Temporary Assistance for Needy Families
0025214	534000	Prof. Services	1,368,265.00	Contract for the Supplemental Nutritional Assisttance Program (Snap) Carribes system
00725214	563100	Grants to private Agenciees	120,000.00	Emergenccy Welfare Program
00728004	534000	Prof. Services	9,054,245.00	Off and On Island Residential Services
00728004	563100	Grants to private Agenciees	7,690,223.00	Off and On Island Residential Services
00729024	534000	Prof. Services	1,866,613.00	Medical Assistance Administrative Services
00729024	534000	Grants to private Agenciees	266,621.00	Medicaid Proveders for Receipients
00729004	563100	Grants to private Agenciees	336,999.00	Medicaid Proveders for Receipients Benefits
00729104	564100	Other Services	350,000.00	Medicaid Proveders for Receipients Priscription
00729004	564100	Other Services	6,000,000.00	Medicaid Proveders for Receipients

Table of Contents - PERSONNEL PROFILE

Department of Human Services
Organizational Structure – FY '16

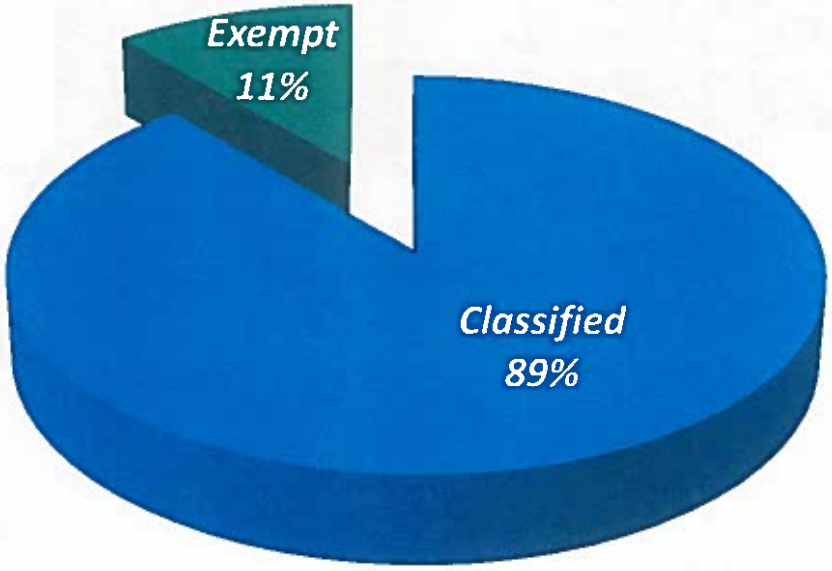



Number of Employees
940
920
900
880
860
840
820
861
893
866
869
892
933
Fiscal Year 2012
Fiscal Year 2013
Fiscal Year 2014
Fiscal Year 2015
Fiscal Year 2016
Fiscal Year 2017


FY2016 Employee Salary Ranges
Unclassified
Classified
Annual Salary
$80,001 +
4
7
$70,001- $80,000
8
8
$60,001 -$70,000
8
26
$50,001 - $60,000
22
54
$40,001-$50,000
14
80
$30,001- $40,000
15
119
$25,001-$30,000
5
149
$20,000- $25,000
0
220
0
50
100
150
200
250
Number of Employees

Government of the Virgin Islands
Department of Human Services

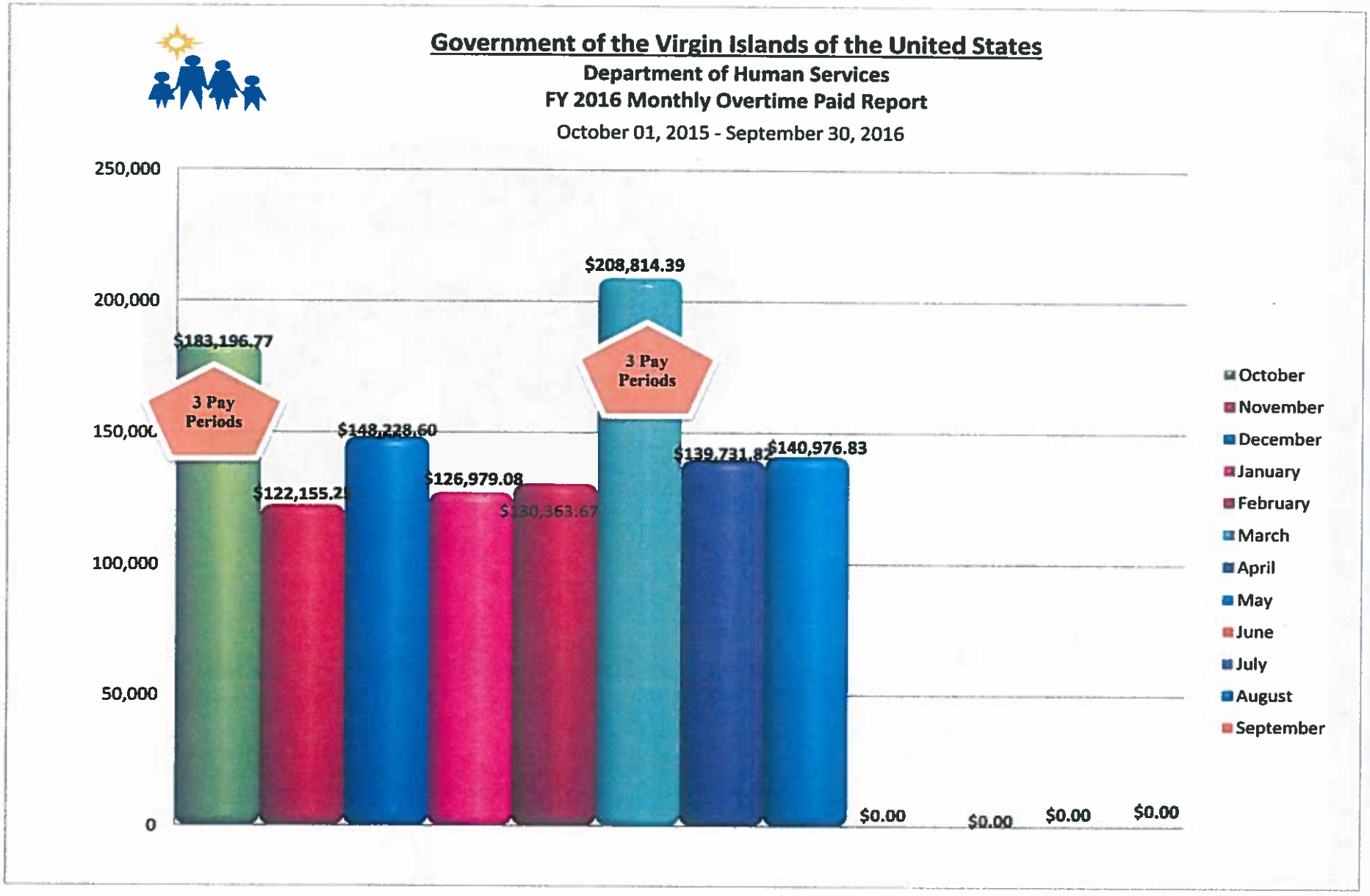
Classification Percentage



829 Classified Employees

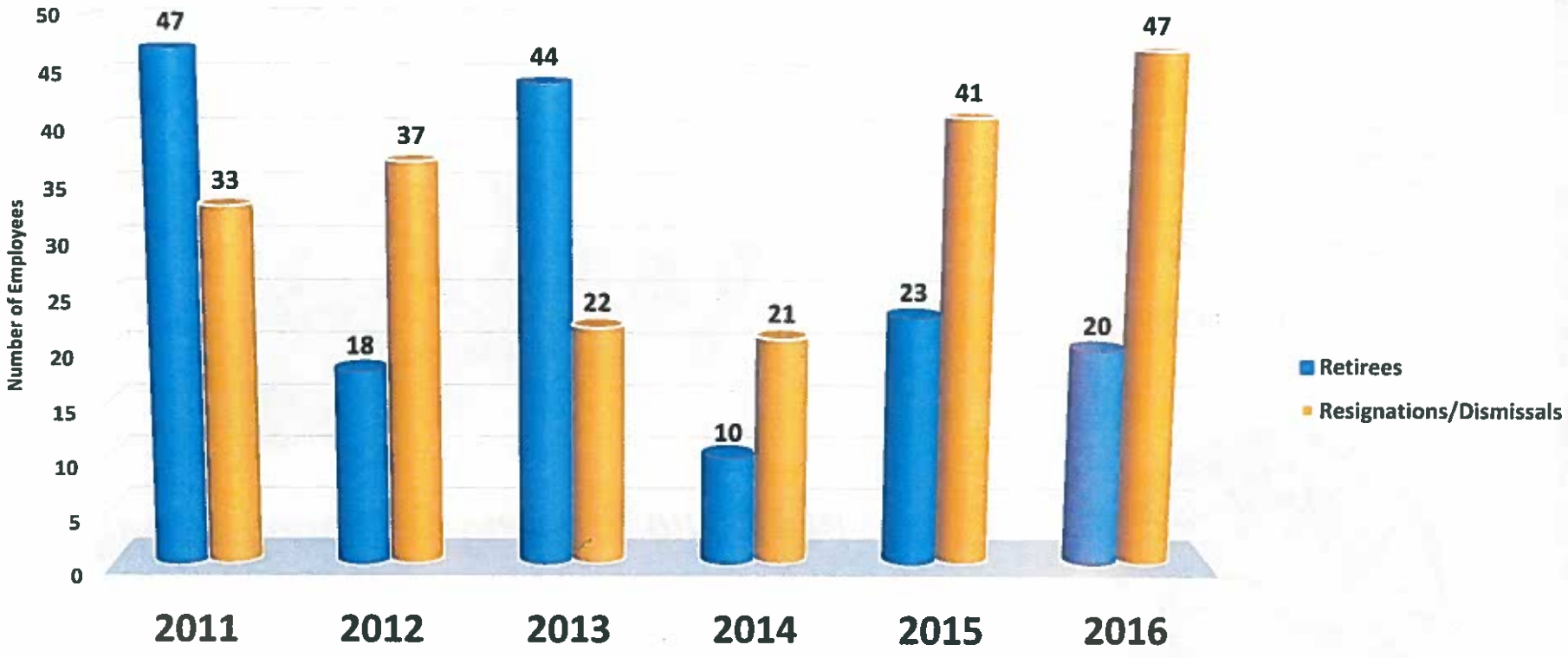
*104 Exempt**

** There are still employees waiting to be classified in accordance with the Classification Study conducted by the Division of Personnel in 2010.*


Government of the Virgin Islands of the United States
Department of Human Services
FY 2016 Monthly Overtime Paid Report
October 01, 2015 - September 30, 2016
250,000
200,000
150,000
100,000
50,000
0
$183,196.77
$122,155.21
$148,228.60
$126,979.08
$130,363.67
$208,814.39
$139,731.82
$140,976.83
$0.00
$0.00
$0.00
$0.00
3 Pay Periods
3 Pay Periods
October
November
December
January
February
March
April
May
June
July
August
September

Government of the Virgin Islands
Department of Human Services

NUMBER OF SEPARATIONS BY FISCAL YEAR



	2011	2012	2013	2014	2015	2016
Retirees	47	18	44	10	23	20
Resignations/Dismissals	33	37	22	21	41	47

As of May 30, 2016

Government of the Virgin Islands
Department of Human Services

We've been busy building our team!

71 NEW HIRES

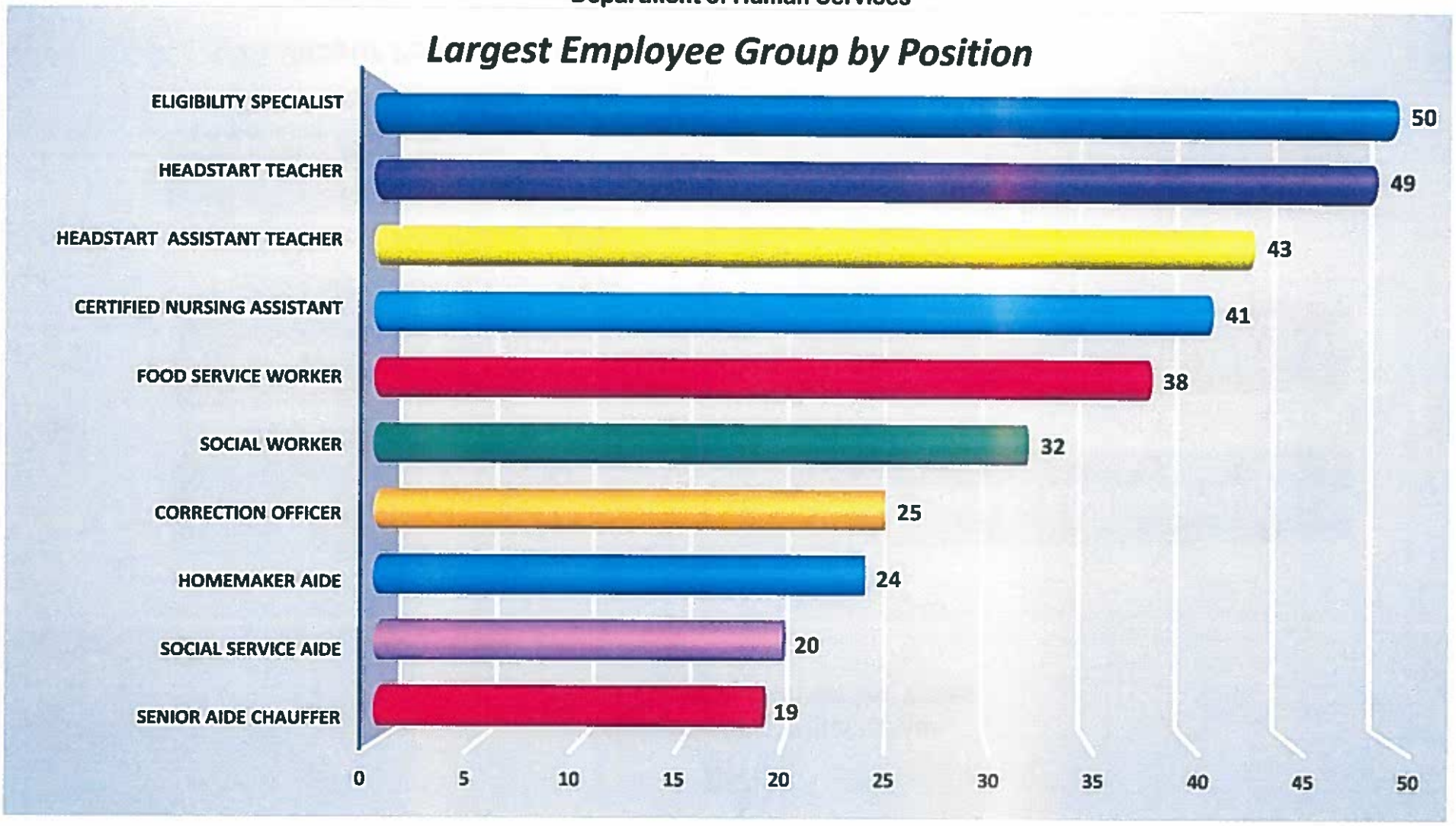
PROMOTIONS WITHIN DHS

Not only does this provide the opportunity to generate enthusiasm and incentivize staff to do greater things, but it helps build a more stable, reliable organization by building loyalty among those that have become "tried and true" employees in our organization. ~ *Lori Prosio.*

As of May 30, 2016

32 promotions

Government of the Virgin Islands
Department of Human Services



** 341 Employees represents 37% of the 933 DHS Staff*

Government of the Virgin Islands
Department of Human Services

FY 2017 TOTAL POSITIONS - General Fund & Federal Fund

- 933 Positions

General Fund Positions 494

- 408 Filled Positions - 83%
- 86 Vacant Positions - 17%

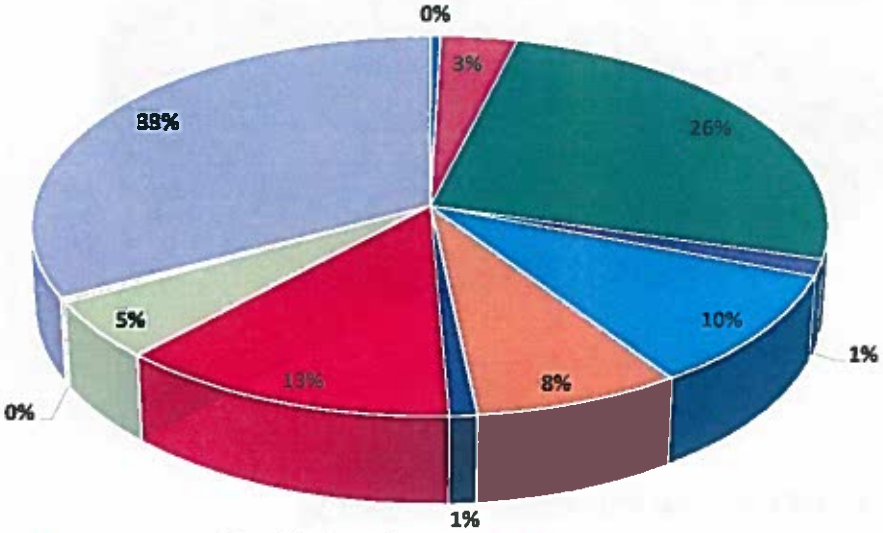
Federal Fund Positions 439

- 363 Filled Positions - 83%
- 76 Vacant Positions - 17%

Government of the Virgin Islands
Department of Human Services

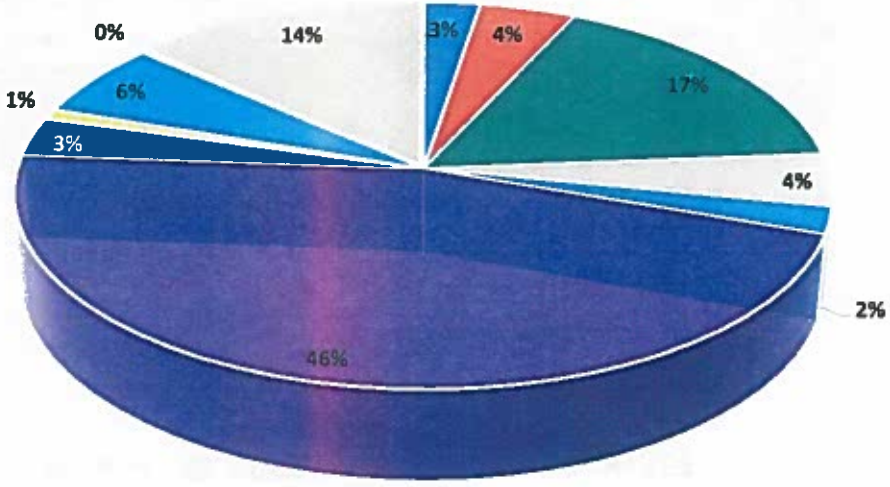
FY 2017 Total Positions by Funding Source & Division – Total 933

GENERAL FUND 494



- Child Care & Regulatory Services - 2
- Commissioner's Office - 126
- Family Assistance Programs - 48.5
- Intake & Emergency Services - 5
- Medical Assistance Program - 24.5
- Senior Citizen Affairs - 162
- Children & Family Services - 17
- Disabilities & Rehabiliation - 7
- Head Start - 38
- Juvenile Justice - 62
- Residential Services - 2

FEDERAL FUND 439

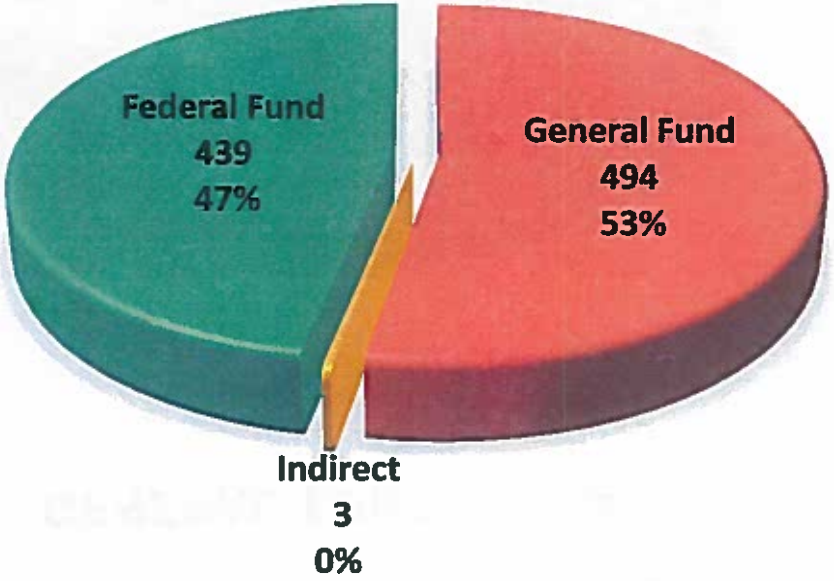


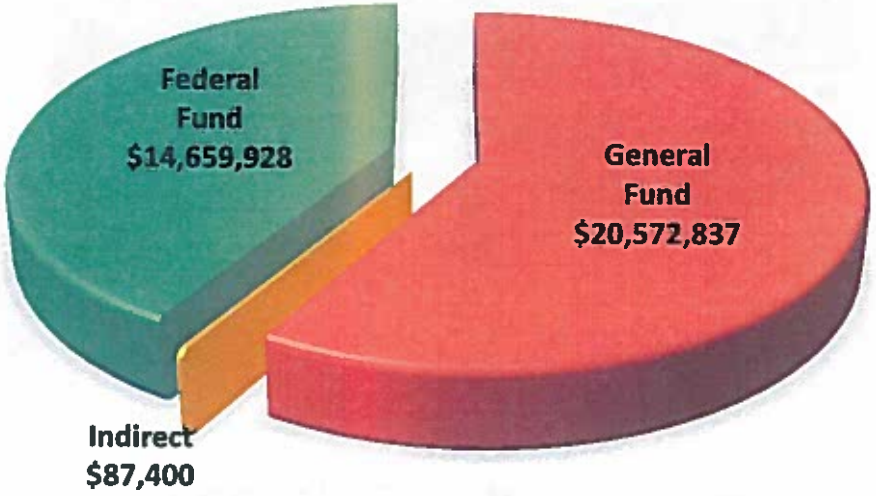
- Child Care & Regulatory Services - 11
- Commissioner's Office - 73.5
- Family Assistance Programs - 10
- Intake & Emergency Services - 14
- Medical Assistance Program - 27.5
- Senior Citizen Affairs - 59
- Children & Family Services - 19
- Disabilities & Rehabiliation - 19
- Head Start - 201
- Juvenile Justice - 4
- Residential Services - 1

TOTAL SALARIES FISCAL YEAR 2016

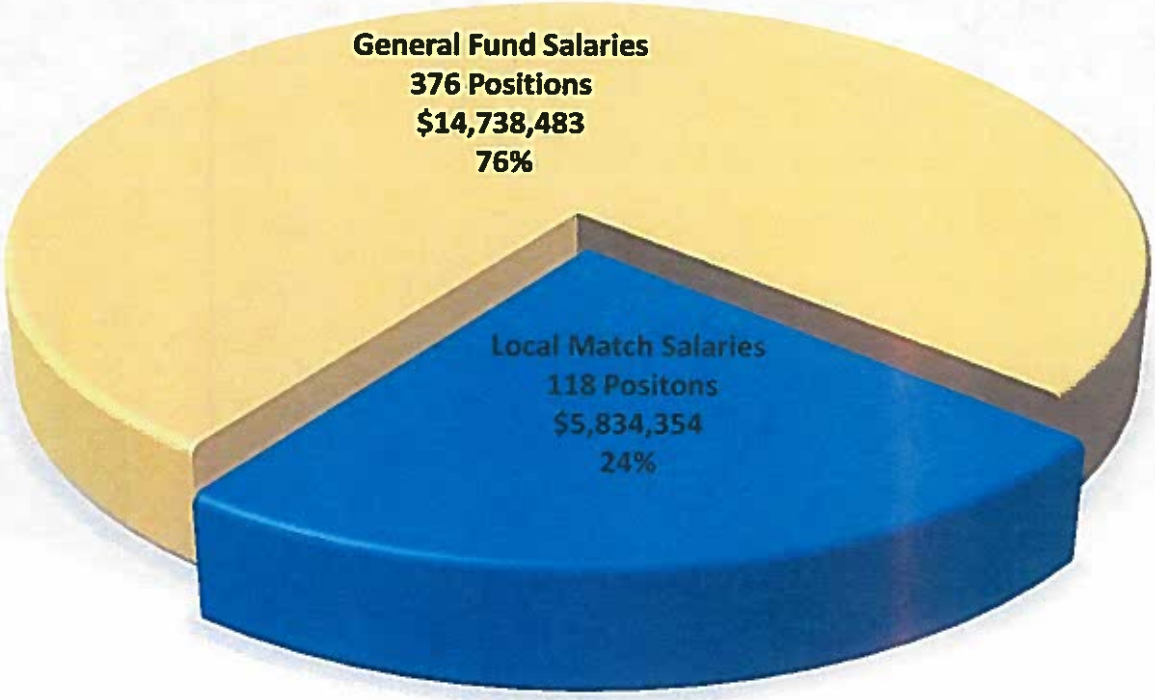
933 Positions- $35,320,165

PERSONNEL SALARIES REPRESENT 20% OF THE OVERALL GENERAL AND FEDERAL BUDGET

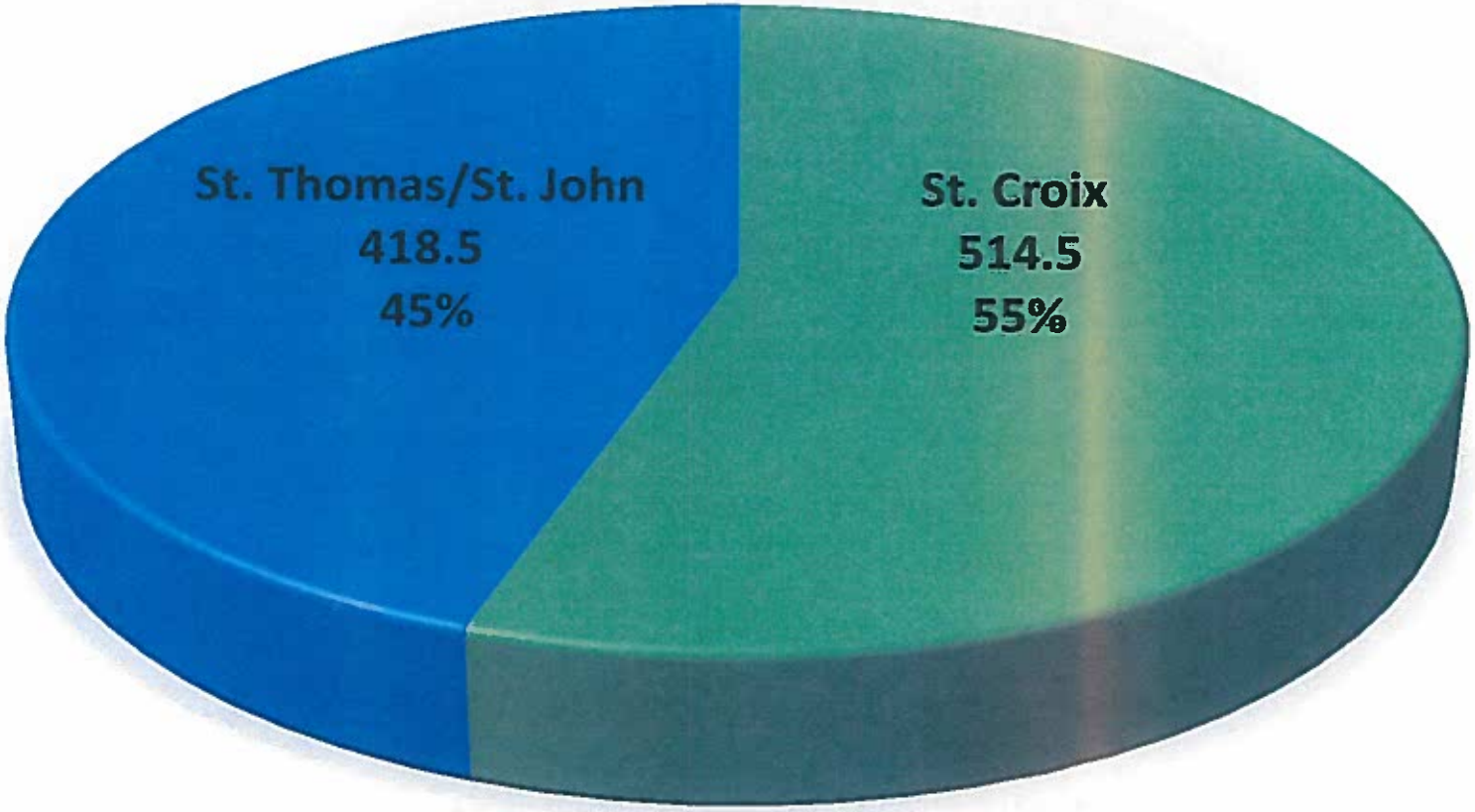




TOTAL GENERAL FUND SALARY BREAKDOWN
494 GENERAL FUND & LOCAL MATCH POSITIONS
$20,572,837



DHS POSITIONS BY DISTRICT
TOTAL: 933



Government of the Virgin Islands
Department of Human Services

St. Thomas/ St. John District Positions by Division

TOTAL POSITIONS	418.5
Commissioner's Office	101.5
Senior Citizen Affairs	109
Vocational & Rehabilitation Services	13
Children & Family Services	17
Juvenile Justice	7
Pre-School Services	100
Family Assistance Programs	27
Child Care & Regulatory Services	6
Intake & Emergency Services	8
Residential Services	3
Medical Assistance Program	27

Government of the Virgin Islands
Department of Human Services

St. Croix District Positions by Division

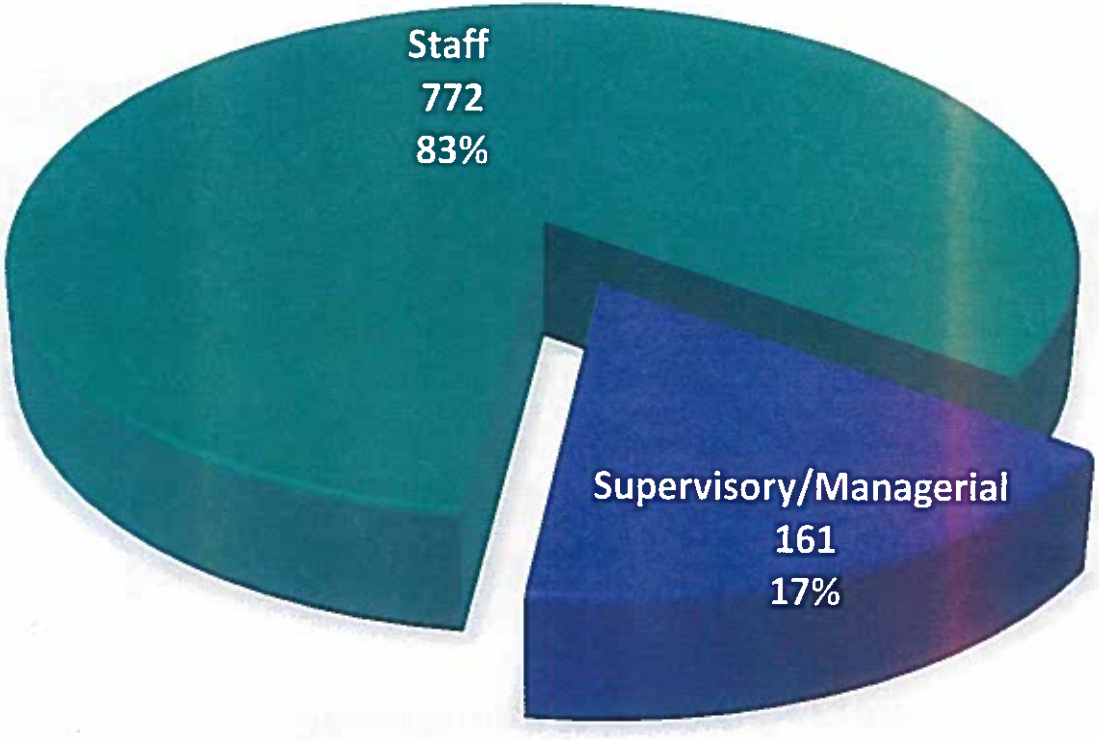
TOTAL POSITIONS	514.5
Commissioner's Office	98
Senior Citizen Affairs	112
Vocational & Rehabilitation Services	13
Children & Family Services	19
Juvenile Justice	59
Pre-School Services	139
Family Assistance Programs	31.5
Child Care & Regulatory Services	7
Intake & Emergency Services	11
Residential Services	0
Medical Assistance Program	25

Government of the Virgin Islands
Department of Human Services

Supervisory/Managerial Positions and Non-Supervisory /Managerial Positions

TOTAL GENERAL FUND AND FEDERAL FUND POSITIONS	933
Supervisory/Managerial Positions	161 (17%)
Staff Positions	772 (83%)

SUPERVISORY/MANAGERIAL POSITIONS & STAFF POSITIONS



Government of the Virgin Islands
Department of Human Services

Supervisory/Managerial Positions by District

TOTAL SUPERVISORY/MANAGERIAL POSITIONS	161
Total St. Thomas/St. John	74 (46%)
Total St. Croix	87 (54%)

Government of the Virgin Islands
Department of Human Services

Supervisory/Managerial Staff Distribution

TOTAL POSITIONS	161
Commissioner's Office	40.5
Senior Citizen Affairs	35
Vocational & Rehabilitation Services	7
Children & Family Services	8
Juvenile Justice	14
Pre-School Services	25
Family Assistance Programs	11.5
Child Care & Regulatory Services	2
Intake & Emergency Services	3
Residential Services	1
Medical Assistance Program	14

Government of the Virgin Islands
Department of Human Services

Total Vacant General Fund and Federal Fund Positions

Total Vacant General Fund

- 86 General Vacant
  - $1,905,228

Total Vacant Federal Fund

- 76 Federal Vacant
  - $2,421,342

Government of the Virgin Islands
Department of Human Services

General Fund Vacant Positions by Division

TOTAL VACANT GENERAL FUND POSITIONS	86
Commissioner's Office	21
Senior Citizen Affairs	36
Vocational & Rehabilitation Services	1
Children & Family Services	4
Juvenile Justice	5
Pre-School Services	4
Family Assistance Programs	7.5
Child Care & Regulatory Services	1
Intake & Emergency Services	1
Residential Services	0
Medical Assistance Program	5.5

Government of the Virgin Islands
Department of Human Services

Federal Fund Vacant Positions by Division

TOTAL VACANT FEDERAL FUND POSITIONS	76
Commissioner's Office	6
Senior Citizen Affairs	10
Vocational & Rehabilitation Services	2
Children & Family Services	7
Juvenile Justice	2
Pre-School Services	31
Family Assistance Programs	7.5
Child Care & Regulatory Services	1
Intake & Emergency Services	4
Residential Services	0
Medical Assistance Program	5.5

Government of the Virgin Islands
Department of Human Services

Unclassified Vacant General and Federal Positions by Division

DIVISION	UNCLASSIFIED POSITIONS GENERAL	UNCLASSIFIED POSITIONS FEDERAL
Commissioner's Office	10	0
Senior Citizens Affairs	0	0
Vocational & Rehabilitation Services	0	0
Children & Family Services	1	0
Juvenile Justice	1	0
Pre-School Services	0	1
Family Assistance Program / Medical Assistance	0	1
Child Care & Regulatory Services	1	1
Intake & Emergency Services	1	0
Residential Services	0	0
Medical Assistance	1	1
Total Vacant Unclassified Positions	**15**	**4**

Government of the Virgin Islands
Department of Human Services

St. Croix

Classified Vacant General and Federal Positions by Division

DIVISION	CLASSIFIED POSITIONS GENERAL	CLASSIFIED POSITIONS FEDERAL
Commissioner's Office	5	4
Senior Citizens Affairs	14	5
Vocational & Rehabilitation Services	1	1
Children & Family Services	2	3
Juvenile Justice	4	1
Pre-School Services	0	22
Family Assistance Programs	5	4
Child Care & Regulatory Services	0	0
Intake & Emergency Services	0	2
Residential Services	0	0
Medical Assistance Program	4	4
Total Vacant Classified Positions	**35**	**46**

Government of the Virgin Islands
Department of Human Services

St. Thomas / St. John

Classified Vacant General and Federal Positions by Division

DIVISION	CLASSIFIED POSITIONS GENERAL	CLASSIFIED POSITIONS FEDERAL
Commissioner's Office	6	2
Senior Citizens Affairs	22	5
Vocational & Rehabilitation Services	0	1
Children & Families Services	1	4
Juvenile Justice	0	1
Pre-School Services	4	8
Family Assistance Programs	2.5	2.5
Child Care & Regulatory Services	0	0
Intake & Emergency Services	0	2
Residential Services	0	0
Medical Assistance Program	.5	.5
Total Vacant Classified Positions	**36**	**26**

AT A GLANCE
ACCOMPLISHMENTS AND PLANS
DEPARTMENT OF HUMAN SERVICES PROGRAMS
FY 2016 - 2017

TABLE OF CONTENTS

AT-A-GLANCE
FY 2016 - 2017 ACCOMPLISHMENTS AND PLANS
OFFICE OF PRE-SCHOOL SERVICES AND HEAD START PROGRAM (PSS-HS)

The Office of Pre-school Services administers the Head Start Program in the Virgin Islands. Head Start promotes the school readiness of young children from low-income families. The Head Start program is authorized by the Improving Head Start for School Readiness Act of 2007 and supports the mental, social, and emotional development of children. We serve children who are three years old by December 31st and up to five years old at enrollment. In addition to education services, we provide children and their families with health, nutrition and disabilities services. Head Start services are responsive to each child and family's ethnic, cultural, and linguistic heritage.

Head Start encourages the role of parents as their child's first and most important teachers. We build relationships with families that support positive parent-child relationships, family well-being, and connections to peers and the community. Head Start is recognized nationwide as the primary empowerment program for low-income families, involving them in all aspects of service delivery and decision-making for the program.

BUDGET:

For the 2015-2016 school year, Head Start Program's budget is $8,000,927 in federal funds and $3,167,619 in local funds.

ENROLLMENT AND SERVICES:

- Head Start's funded enrollment is 894 (520 preschoolers on STX and 374 preschoolers on STT/STJ). The Head Start Program provided all day services to approximately 963 preschool children in 45 classrooms.
- To date, a total of 107 children with disabilities were served through an inclusive, cooperative agreement with the Department of Education, Special Education services.
- 169 days of classroom instruction were provided this school year.
- Coordinated medical, dental and speech and hearing services and follow-up care as needed. All Head Start families were linked to a medical home.
- Served 344,837 meals to children as of June 10, 2016 (150,570 on St. Thomas/St. John and 194,267 on St. Croix)
- $200,349.60 worth of in-kind services were provided to the Program as of June 2016.

EDUCATION:

Head Start utilizes the HighScope Curriculum. HighScope is a comprehensive, research-based curriculum — one that includes child instruction, staff development, and accountability assessment. HighScope is aligned with state standards for program implementation and early childhood learning as well as with Head Start Performance Standards and Child Outcomes.

Language and Literacy

The Program utilizes the Child Observation Record (COR) assessment tool, and the LAP-3 oral language assessment for all Head Start children. The purpose of conducting the Language Accomplishment Profile Third Edition (LAP-3) oral language assessment is to aid teachers, parents, and administrators in identifying and supporting children that are performing below age level in the oral language domain. The Department of Education and the Department of Human Services, Head Start Program have been collaborating to significantly improve early learning experiences that ensures that all students are better prepared to thrive in school. In 2009-10, the LAP-3 became the official assessment used by the Department of Education to measure the skill development of kindergarteners in the territory. Data from the past three years reveal that approximately 50% of students enter kindergarten with below age skills in the language domain.

This is of great concern given that research emphasizes the critical relationship between language and literacy development.

PARENT INVOLVEMENT:

Parents continue to be an integral part of the Program. Along with providing volunteer services, parents participated in numerous trainings certification courses.

Trainings
Four parents are currently enrolled in Child Development Associate (CDA) classes conducted by the Head Start Program.

A three-part employment series were conducted entitled Career Expo: Exploring Employment Opportunities for the public (Head Start, JOBS, and Voc. Rehab. clients) the series provided trainings on: Job Search and Resume Writing; Interviewing Skills and Job Retention; and JOB Career Fair.

Male engagement activities continue to be a welcomed highlight for the Program. Male activities this year included the annual Father and Child Activity Days on each island, the read-ins exclusively for men.

The Program continued to collaborate with the Department of Education to conduct transition to kindergarten workshops that were held in English, Spanish and Creole to accommodate each family's linguistic and ethic needs.

Parents are currently registered to complete (CPR/First Aid/AED Trainings conducted by the Head Start Health Managers. Parents continue to receive ongoing trainings on the following topics: Personal health and mental wellness sessions, financial fitness, home ownership, preparing for interviews, career search and parent sessions on raising responsible and drug children.

Parents as Decision Makers
The Head Start Program relies heavily on families and community members to strengthen its programs. The Policy Council is made up of parents and community representatives. The Council has broad authority and review over program goals; policies, including the establishment of enrollment criteria; the hiring and termination of staff; budgeting; and fundraising.

PLANS FOR SCHOOL YEAR (SY) 2016-2017:

- Opening of new site at Bovoni with one (1) classroom that will serve 20 children.
- Consolidation of eight (8) classroom into the Juanita Gardine Elementary School Facility
- Increase Average Daily Attendance (ADA) from 84% to 90%
- Increase literacy trainings for parents.
- Ensure that classrooms meet and maintain QRIS and HighScope standards.
- Increase formal community partnerships.
- Purchase new technology for all classrooms to include internet, laptops, cameras, etc.
- Update all Head Start playgrounds
- Purchase new school buses
- Initiate a marketing campaign highlighting Head Start throughout our 50 years of service to the community

AT-A-GLANCE
FY 2016 - 2017 ACCOMPLISHMENTS AND PLANS
OFFICE OF CHILD CARE AND REGULATORY SERVICES (OCCRS)

This Division's mission is to improve the quality of child care in the Territory and to ensure that quality child care is accessible to all families in the Virgin Islands. These goals are accomplished by the activities listed below.

- Enforcing the minimum standards for the safety and protection of children in child day-care facilities, in-home care, group homes, summer camps, and after- school programs; insuring compliance with these standards, and regulating such conditions in such facilities through a program of licensing.
- Determining eligibility (based on a sliding scale) and providing subsidized child care to the territory's eligible low income families through the voucher reimbursement program, which serves children from birth through age 12 years.
- Providing technical assistance and support for child care providers to enhance and promote high quality early care and education in the territory.

SUBSIDY, RESOURCE AND REFERRAL UNIT:

- Provided subsidy assistance for a total of **557** children (**299** on STT, **51** on STJ and **207** on STX) and a total of **353** families:

  Infants (**16%**)
  Preschoolers (**35%**)
  Before/After School (**23%**)

- Continued collaboration with JOBS/TANF, Protective Services and Foster Care programs, to assist with child care services. JOBS referrals continued to increase on St. Croix.
- Continued to update VI Subsidy, Resource & Referral Policy & Procedural Manual to comply with federal requirements.
- Continued to update the VI Child Care database to capture and generate required federal data elements and continued on-going upgrades and testing.
- Participated in on-site data technical assistance with federal partners, from the NCDT - National Child Care Data Technology, to develop strong partnership for continuous data improvement.
- Improvements made to provider payments as a result of changes made at Property and Procurement to process payments. Subsidy payments are being process through a straight payment method.
- Established a 12-month eligibility determination period for CCDF families.

LICENSING UNIT:

- Implement the Child Care Management Information System (CCMIS) which is an automated system to facilitate the licensing process. The system allows for the ability to conduct inspections on the field using the Surface tablet which uploads the information to the network. This is an ongoing process, with the vendor TCC Software Solutions.
- Provider Orientation was offered on both islands. Professional development was offered on safe sleep practices, child abuse and neglect and reporting responsibility were among some of the topics offered.
- Provided (2) Mass Consultations territory wide for prospective 2016 summer camp applicants.

- The Criminal Background Check process has begun. This is an aspect of the reauthorization Act which is due by September 2017. There is a MOU in place with the VI police Department to facilitate this process.

QUALITY UNIT:

- Continued implementation of Virgin *Islands Steps to Quality* (*VI S2Q*) pilot with **24** facilities, including **5** Head Start sites, were enrolled in the pilot program.
- Held **4** directors meetings; provided **3** trainings for staff at *VI S2Q* centers; completed **83** TA visits (**45** on STT + **38** on STX), and provided **113** individual professional development consultation, and assisted **90** individuals at VI S2Q sites to document their professional development.
- Provided **66** professional development consultations to staff at non-VI S2Q sites (**49** on STX; **17** on STT)
- Held the 16th Annual Best Beginnings Early Childhood Conference that served **387** early childhood professionals on St. Croix and **363** on St. Thomas.
- Continued working with community partners through the Early Childhood Advisory Committee (ECAC) to promote high quality early care and education in the VI.
- Worked with VI Department of Education to develop the VI Early Childhood Integrated Longitudinal Data System.
- Established an MOU with UVI to launch *VI Partners for Success*, a Child Care Research Partnership funded by ACF

PLANS FOR FISCAL YEAR 2017:

- Enroll homeless children as required by reauthorization.
- Develop and implement electronic means of providing information to families and providers, which links to other low-income programs, such as WIC, TANF, etc.
- Provide continued consumer education outreach and awareness throughout the territory in various languages.
- Continue to work towards the Joint Eligibility system to upgrade to a web-based solution that would interface with many of the federal and local systems to verify information provided by applicants, which would eliminate the need for redundancy.
- Enroll all lead teachers in licensed programs that currently do not meet licensing standards into CDA trainings or college courses.
- Continue work with Early Childhood Advisory Committee to implement the Professional Development System for Early Childhood Professionals, which includes designing a Professional Development registry to be housed in OCCRS and integrating it with the automated system TCC has built for the Licensing and Quality Units.
- Launch a training calendar of ongoing training opportunities for the VI child care workforce that meets the new training requirements that are part of Child Care Development Block Grant (CCDBG) reauthorization.
- Research and/or develop pre-service training modules to meet requirements associated with reauthorization.
- Complete QRIS implementation procedures and policies, and resume automation of these processes.
- Develop monitoring procedures for the Quality Rating Improving System (QRIS).
- Review pilot of VI S2Q make any final adjustments to VI S2Q and enroll more facilities into the program.
- Develop school-age standards for school-age programs.
- Coordinate 17th Annual Best Beginnings Conference.

- Develop strategies to implement in next state plan that make quality child care options accessible low income children.
- Implement the additional health & safety, consumer education, background check and other mandates of the Child Care Reauthorization Act signed by President Obama in November 2014
- Implement differential monitoring: The introduction of differentiated monitoring into the Licensing Unit would be beneficial to our providers.
- Complete the CCMIS so that the licensing process will be fully automated.
- Provide additional professional development opportunity for the licensing staff.
- Update the department's website to include access to the public of facilities inspections.

AT-A-GLANCE
FY 2016 - 2017 ACCOMPLISHMENTS AND PLANS
DIVISION OF FAMILY ASSISTANCE PROGRAM (DFA)

MISSION:

"The Division of Family Assistance provides timely and accurate food, cash, medical, energy, and family support assistance to Virgin Islands residents with integrity and compassion."

The following is a synopsis of the food, financial, energy, and family support assistance provided by DFA:

- **The Food Assistance Program -Supplemental Nutrition Assistance Program, (SNAP)** formally the Food Stamp Program provides food subsidies to eligible families. In Fiscal Year 2016, there are approximately 32,431 recipients.

- DFA provides these needs-based eligibility program benefits through innovative Electronic Benefit Transfer (EBT) systems. Overall a total of **44,200** recipients received **$47,223,774** in food, cash and energy assistance in Fiscal Year 2016. The following tables show the recipient count and benefit amounts:

Recipients of Benefits by Program - FY 2016 (October - June)

	SNAP		TANF		AABD		GA		ECAP		Total
	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	
	9,272	7,869	494	330	447	314	97	39	2,435	2,264	
St. Croix	17,141		824		761		136		4,699		23,561
St. Thomas	15,290		308		556		28		4,457		20,639
Total	**32,431**		**1,132**		**1,317**		**164**		**9,156**		**44,200**

- **The Cash Assistance Programs –** The Cash Assistance programs comprise of the Temporary Assistance of Needy Families (TANF) Program, the Aid to the Aged, Blind, and Disabled (AABD) programs, and the General Assistance program. For Fiscal Year 2016, there were 2,613 recipients for cash assistance.

Recipients by Program - FY 2016 (October - June)

	SNAP		TANF		AABD		GA		ECAP		Total
	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	
	12,725,675	10,671,749	369,508	239,168	634,418	444,172	101,549	35,015	335,823	287,311	
St. Croix	23,397,424		608,676		1,078,590		136,564		623,134		25,844,388
St. Thomas	19,687,711		217,389		764,131		28,959		681,196		21,379,386
Total	**43,085,135**		**826,065**		**1,842,721**		**165,523**		**1,304,330**		**47,223,774**

- **Energy Assistance** – *Benefits Issued in Electrical Assistance* – In Fiscal Year 2016, we provided **$1,304,330** in electricity payment to our senior and disabled recipients. Of the 9,156 recipients served, 8,415 were issued for electricity services, and 741 were for gas expenditures whereby 8,070 were process to seniors and 1,066 to the disabled clientele.

- The number of electricity benefits issuances by district are as follows:

  - ✓ St. Croix, 4,699 (2,435 - Christiansted and 2,264 - Frederiksted)
  - ✓ St. Thomas, 4,457

WAPA Bills Paid Annually

2012	2013	2014	2015	2016
12,665	13,101	8,039	9,467	9,156

Electricity Benefits by Category - FY 2016 (October - June)

	Electricity		Gas		Total
	Senior	Disabled	Senior	Disabled	
St. Croix	542,062	52,688	33,178	4,152	632,080
St. Thomas	580,467	65,640	23,175	2,968	672,250
Total	**$1,122,529**	**$118,328**	**$56,353**	**$7,120**	**1,304,330**

2016 ACCOMPLISHMENTS

- The Department of Human Services-Division of Family Assistance partnered with The Department of Labor to implement the Workforce Innovation and Opportunity Act (WIOA). The SNAP and TANF programs continue to participate in the Department of Labor American Job Center.

- The Electronic Document Management System (EDMS) was launched to begin imaging documents for the Division of Family Assistance.

- The Department is currently working on implementing a new Integrated Eligibility and Enrollment System (VIBES). This system will replace the two legacy eligibility and enrollment systems (CARIBS and VIMS) with a web-based eligibility portal capable of determining eligibility for all need-based programs.

- The Supplemental Nutrition Assistance Program continues to improve customer service through the utilization of the Period Reporting process. This type of reporting allows for clients' certification periods to be extended from six months to one year.

- The Division of Family Assistance was awarded funds in the amount of $425,000 to expand and enhance the SNAP Employment and Training (E&T) Program. This funding will allow for additional SNAP clients to receive educational and vocational training which will enhance their employability skills.

- The Department of Human Services-Division of Family Assistance continues its research partnership on the TANF program with the University of the Virgin Islands to assess what has happened to former recipients, are they employed? Are they still receiving services, i.e. food stamps, housing health, etc.? to ascertain what services are provided to TANF recipients, and to determine if the provision of supportive services has led to financial independence. More importantly, to determine what has worked

2017 GOALS

- To complete consolidation of the Division of Family Assistance and all of its programs
- To transition the SNAP-Education Program to the University of the Virgin Islands to administer on Nutrition Education and Obesity Prevention Grant Program with a team "Eat Right Nutrition Education Plan" (ERNEP)
- To complete cross training of DFA Staff to transition to the universal worker.
- To reorganize the Jobs Opportunity and Basic Skills Program utilizing the Human Centered and Two Generational Approaches.
- To work towards filling vacancies within the unit.

AT-A-GLANCE
FY 2016 - 2017 ACCOMPLISHMENTS AND PLANS
DIVISION OF HEALTH INSURANCE

FUNCTIONAL STATEMENT:

The **VI Medicaid Program**, commonly called the Medical Assistance Program (MAP), provides health insurance coverage to qualified residents of the US Virgin Islands. Eligible covered groups include children, pregnant women, aged adults, and people with disabilities that, through an application, meet financial and non-financial criteria, such as residency, immigration status, and citizenship. Medicaid is a partnership between the federal and local government to ensure access to care. Thus, costs for providing access to inpatient hospital services, outpatient hospital services and clinic services, laboratory and X-ray services, physician services, dental services, prescribed drugs, eyeglasses, diagnostic, screening, preventive, and rehabilitative services are in part paid by federal as well as by local VI funds.

Ensuring access to care involves the enrollment of sufficient numbers of qualified providers to render the appropriate medically necessary medical care, supplies, goods, and services to Medicaid members and ensure the provision of minimum essential coverage (MEC).

Other goals of the VI Medicaid Program include timely payments to VI Medicaid Program enrolled providers who render those Medicaid covered healthcare services to its Medicaid members, the review of service utilization, and identification of suspected fraud (which is the intentional deception or misrepresentation made by a person with the knowledge that the deception could result in some unauthorized benefit to himself or some other person).

- **Medicaid Program Enrollment** – A total of 23,315 individuals are currently enrolled the VI Medicaid Program.

VI Medicaid Member Enrollment by District by Type															
Category	2012			2013			2014			2015			2016 (06-30-2016)		
	STT	STX	TOTAL	STT	STX	TOTAL	STT	STX	TOTAL	STT	STX	TOTAL	STT	STX	TOTAL
Categorically Eligible	897	1,867	2,764	2,967	3,915	6,882	3,541	4,995	8,536	9,365	11,560	20,925	10,303	12,686	22,989
Medically Eligible	2,805	4,160	6,965	2,971	4,504	7,475	3,481	4,404	7,885	449	441	890	185	141	326
TOTAL	3,702	6,027	9,729	5,938	8,419	14,357	7,022	9,399	16,421	9,814	12,001	21,815	10,488	12,827	23,315

Source: VIMS a sof 07-24-2016

- VI Medicaid member enrollment significantly increased between 2012 and 2016 as a result of Expansion efforts and activities. Expansion activities included increasing the income test levels for pregnant women, children, aged, and disabled persons.

- In 2013 there were 14,357 members, which was a 48% increase from 2012. In 2014 there was a 14% increase from 2013 taking member enrollment to 16,421. In 2015 there were 21,815 Medicaid members which is a 33% increase from 2014. And in 2016 there are 23,315 Medicaid members, which is a 7% increase in enrollment (representing part of the year).

  Effective June 1, 2015 adults, without dependent children in the household, became a covered group and enrollment jumped to 21,815. And former foster children, who were in foster care on age 18, can be covered up to age 26 without income tests.

  Additionally, effective October 1, 2015 authority to perform Hospital Presumptive Eligibility (HPE) determinations for Medicaid was granted to the two (2) qualified hospitals located in the USVI, the Governor Juan Luis Hospital and Roy Schneider Hospital. Approximately fifteen (15) persons in each hospital have been trained to conduct presumptive eligibility determinations for Medicaid. HPE provides access to Medicaid coverage around the clock, seven days a week, at the location where medical care is sought.

The significant increases in member enrollment means that the VI Medicaid Program staffing and infrastructure must also increase and grow, along with its local funding.

- **Medicaid Program Services / Benefit Expenditures -** The VI Medicaid Program expenditures in the amount of $31,497,117.24 correlates to over 289,000 claims for the provision of services/benefits to VI Medicaid members during (only a portion of) Fiscal Year (FY) 2016.

  Top services or benefits for which VI Medicaid Program expenditures were made are as follows:

VI MEDICAID TOP SERVICE/BENEFIT EXPENDITURES

FY 2016 (Oct-April)			
Inpatient	$	11,355,125.44	Costs associated with only 1,154 members
Pharmacy	$	5,907,280.49	Costs associated with only10,339 members
LTC/Nursing Home Services	$	1,383,510.50	Costs associated with only 27 members
Physician Services	$	7,790,447.92	Costs associated with only 13,721 members
Outpatient	$	3,506,140.42	Costs associated with only 7,974 members
Dental	$	1,554,612.47	Costs associated with only 2,622 members
	$	31,497,117.24	

Although the VI Medicaid Program expenditures each year are high those expenditures are associated with only a fraction of the total number of VI Medicaid Program enrolled members. If more of the total of enrolled members were to use services, the expenditures would accordingly increase.

Additionally, the VI Medicaid Program is planning to implement organ transplant services for adults by July 2017 which will also increase expenditures.

Each month the VI Medicaid Program processes over 3,500 authorizations for services with private physicians located in the USVI, or with physicians and hospitals located outside the USVI, that are VI Medicaid Program enrolled providers to ensure access to care because that care is not available in the local government health clinics, Federally Qualified Health Centers, or hospitals. This tremendous volume of requests for authorizations to render services requires quite a lot of coordination and level of effort particularly for services outside the USVI, and the volume of requests for authorizations are overwhelming the limited VI Medicaid Program staff. The plan to designate the government health clinics and Federally Qualified Health Centers in the USVI as Primary Care Provider (PCP) sites with responsibility for the Care Management of the VI Medicaid members is on hold in order to obtain assurance that said facilities can handle the demand from the number of VI Medicaid members and their medical needs, and the coordinated management of their medical needs necessary.

- **Health Information Technology (HIT) Medicaid Provider Electronic Health Records Incentive Payments -**The American Recovery and Reinvestment Act of 2009 (ARRA) (Pub.L. 111–5), enacted on February 17, 2009, established Medicare and Medicaid incentive payments for eligible professionals (EPs), eligible hospitals, and critical access hospitals (CAHs), to promote the adoption and meaningful use of interoperable health information technology (HIT) and qualified electronic health records (EHRs). Medicare and Medicaid Electronic Health Record (EHR) Incentive Programs were established to encourage eligible professionals and eligible hospitals to adopt, implement, upgrade (AIU), and demonstrate meaningful use of certified EHR technology.

  During FY 2015 The VI Medicaid Program made a total of $ 1,601,253.12 in EHR incentive payments to eligible hospitals (EHs). Roy Schneider Hospital received a payment of $1,092,892.22, and Juan Luis Hospital received a payment of $508,360.90

  During FY 2016 The VI Medicaid Program made EHR incentive payments in the amount of $ $21,250.00 to eligible physicians (EPs).

- **Integrated Eligibility and Enrollment System (IE&ES)** - With the passing of ACA federal funds are available to help State Medicaid Agencies implement integrated electronic systems for Medicaid and CHIP eligibility, enrollment simplification, and coordination. The VI Medicaid Program successfully applied for federal enhanced funding and received approval for enhanced funding for its single integrated eligibility and enrollment system solution that will fully support the Territory's Medicaid Program and other Department of Human Services programs, such as Temporary Assistance for Needy Families (TANF) and Supplemental Nutrition Assistance Program (SNAP). Applicants will be able to apply for Medicaid on-line and information presented by applicants will be verified electronically with federal and local systems. The anticipated implementation date is April 2017.

- **Medicaid Management Information System (MMIS) - Since August 1, 2013 the VI Medicaid** Program continues to effectively operate its Medicaid Management Information System, certified by the Centers for Medicare and Medicaid (CMS). The MMIS adjudicates health care claims related to Medicaid covered services rendered to VI Medicaid members. Claims can be submitted electronically to the VI Medicaid Program through the VI MMIS, consistent with HIPAA requirements, with real-time claim status and payment information available to the provider/claim submitter. Clean claims are adjudicated within six (6) seconds. Timely payments to enrolled providers are made each week. Enrolled providers can check member eligibility, get rea-time claim status, receive electronic remittance advices, and submit request for authorizations on-line through the secure Provider Web Portal.

  The MMIS enables the VI Medicaid Program accurately track and report its use of federal funds as well as the local share (match) which was not the case prior to the implementation of the MMIS. The Virgin Island's use of a CMS Certified Medicaid Management Information System was made possible by partnership with the State of West Virginia, and the WVA Bureau of Medicaid Services. It is anticipated that this partnership will continue through to 2022.

AT-A-GLANCE
FY 2016 - 2017 ACCOMPLISHMENTS AND PLANS
DIVISION OF JUVENILE JUSTICE (DJJ)

ACCOMPLISHMENTS, INITIATIVES, AND COLLABORATIVE EFFORTS:
ST. CROIX DISTRICT:

The Division of Juvenile Justice continues to contract the services of the Juvenile Intensive Support Services (JISS) Program. The Program serves 24 minors in the District of St. Croix. JISS provides regular face to face supervision, group and parent counseling, random drug screens, and curfew checks. The JISS Program has continued to be an effective program for our clients in the JJ system. The program accepts our delinquent, pre-delinquent, and PINS population.

The DJJ continues to utilize the Strengthening Families Program held at The Village. The Court recognizes this program for its dynamics and longevity. The program focuses on communication between adolescents and their parents. It provides transportation, a light meal, and childcare for younger siblings.

The DJJ has collaborated with My Brother's Workshop STX, a program that trains young adults in the area of plumbing, electricity, masonry, and carpentry. An educational component will also be incorporated in the program. The young men are engaged in life skills sessions which reinforces their independent livening skills.

The DJJ continues to work with the Public Defender's Office YAP (Youth Apprentice Program). This program affords our clients opportunities to complete their court ordered community service hours and build community relationships.

The DJJ has participated in multi-agency meetings with the Department of Education in hopes of streamlining services to school aged clients. The DOE has also made contact with DJJ to participate in the Parent University initiative.

Professional Social Workers Month Activities: The Social Workers plan to participate in Social Workers Month activities coordinated by the National Association of Social Workers for the month of March. The activities are social, educational, and community minded. The Social Workers attended a luncheon in their honor on March 30, 2016 at the Salt River National Park Center. We were also invited to participate in their community service project in which they gave out toiletries to the homeless in conjunction with Frederiksted Health Clinic.

At present, the caseload for the workers fluctuates between 70 to 80 cases: 65 Delinquents/PINS and 15 Pre-Delinquents. The private provider contracts continue to be vital to providing therapeutic services to our clients and their families. Consistent parental involvement and encouraging resilience in our clients continue to be a critical for their success.

TRAINING ATTENDED:

Date	# of Staff Attendee	Topics
October 1, 2015	1	DVSAC (Domestic Violence Sexual Assault Council) open house
October 17, 2015	1	VIPD – LEPC 28th Night out against drugs
October 21, 2015	1	Collaborated with DVSAC on Forum on Abuse in the Community
October 22, 2015	2	WCSC Take back the night march

November 19, 2015	1	31st Legislature Luncheon for Persons in Need
November 21, 2015	1	DOE – 4th Annual Educational Expo
December 18, 2015	5	Foster Children Christmas Party
February 6, 2016	1	Referred clients to DVSAC Youth Wise-up Symposium
February 17, 2016	1	DVSAC teleconference on Mandatory Reporters
February 23, 2016	1	Breaking the School to Prison Pipeline Forum by Sen. Francis
February 26, 2016	4	American Counseling Association – VI Workshop "Building a More Resilient Future"
March 18, 2016	4	Navigating the Fog of Ethics by the National Association of Social Workers VI Chapter
March 30, 2016	4	NASW VI held a luncheon in honor of Social Work Month
May 20, 2016	2	Understanding PTSD for Caregivers - Division of Mental Health
June 23, 2016	1	Electronic Monitoring Youth in Trouble with the Law – Coalition for Juvenile Justice Webinar

ST. THOMAS / ST. JOHN DISTRICT:

The Juvenile Wrap Around Program (JWRAP) serves 35 minors in the St. Thomas District. JWRAP provides regular face to face supervision, group and parent counseling, random drug screens, and curfew checks. Referrals to JWRAP are made by Intake, Division of Juvenile Justice and Children and Family Services. The Court also uses JWRAP as an alternative to detention.

In September 2015, HAWK began its fall sessions and team up with the University of the Virgin Islands to provide academic tutoring and a mentorship program called MVP (Mentoring Violence Prevention).

In September 2015, JJS staff worked along with LEPC and the Crime Prevention Council on the Night out against Crime, Drugs and Violence activity. For the first time two JJS clients received the young person of the year award for overcoming hardships and turning their lives around.

In October 2015, JJS social workers collaborated with the Nigel Hedge Foundation to host a Back to School Fun Day.

In October 2015, JJS staff again worked with LEPC on Red Ribbon Week activities. Including going into the schools and making presentations. Staff made outstanding presentations at two elementary schools.

On November 20, 2015: Juvenile Enrichment Day – Theme: Think Before You Move. JJS staff worked with the Family Court to sponsor an enrichment day for the clients. An afternoon in which minors who are in the Juvenile Justice System come to the Court to watch an inspirational movie and listen to motivational guess speakers.

On December 16, 2015, HAWK (Higher Achievement Wisdom and Knowledge Group) completed its fall sessions. HAWK began its spring 2016 Sessions in January 2016. **The purpose of this group is to equip young people with the tools that will help them make a successful transition from childhood into adulthood.**

On February 27, 2016, JJS social workers collaborated with the Nigel Hedge Foundation and Boys and Girls Club to host a Community Outreach and Awareness fun day at the Oswald Harris Basketball Court. The event was a huge success. JJS staff was involved in the planning and implementation of the fun day and JJS clients performed community service hours.

On April 4th and 5th, 2016, JJS staff was involved planning and coordinating the reformatted Man up Conference. This year, the program was taken into the schools. JJS staff made presentations at the program.

On May 20, 2016: Youth Enrichment Day – Theme: I can, I must, I will. JJS staff received high praises for working with the Family Court to host this event. The event consists of an inspirational movie and inspirational guest speakers. This event hosted 35 youths from the community.

On June 29, 2016, JJS along with JWRAP and the Bureau of Corrections hosted our first Youth Empowerment Summit (YES). The purpose of this summit was to expose youths to the reality of being incarcerated in the Virgin Islands and to dispel the myths that are circulated. Also, to expose them to the many organizations and programs that are available in this community that are available to serve them.

TRAINING ATTENDED:

Date	# of Staff Attendee	Topics
September 2016	4	HAWK Fall sessions began
September 2016	6	Night out against Crime, Drugs and Violence
October 2015	6	Red Ribbon Week
November 20, 2015	6	Juvenile Enrichment Day
February 27, 2016	4	Nigel Hedge Foundation Back to School Fun Day
March 18, 2016	4	NASW Social Work Luncheon – Social History and Licensure
April 4th and 5th, 2016	2	Man up Conference/Program
April 13, 2016	4	NASW – Navigating the Fog of Ethics
May 20, 2016	6	Youth Enrichment Day
June 1, 2016	4	Training: Adolescent Dating Violence
June 23, 2016	4	Electronic Monitoring of Youths-Coalition for Juvenile Justice Webinar
June 29, 2016	7	Youth Empowerment Summit (YES)

Programs / Activities

In the upcoming Fiscal Year, JJS staff will partner with the Department of Education to implement an intervention program for children at the Elementary and Junior High Schools throughout the territory. Some of the topics to be covered are sex, peer pressure, drugs and violence along with other issues the schools are facing. To begin October 2016.

JJS staff will partner with Department of Education and Vocational Rehabilitation of DHS to implement a Bullying program beginning with the elementary schools.

- CPR training for JJS staff
- JJS staff will continue to work along with LEPC and the Crime Prevention Council on the Night out against Crime, Drugs and Violence activity.
- JJS staff will continue to work with LEPC on Red Ribbon Week activities.
- Youth Enrichment Day – JJS staff will continue to work with the Family Court to sponsor a movie day.
- JJS will continue to partner with the Crime Prevention Council to host the Careers before Tears Job Fair
- JJS will continue to partner Nigel Hodge Foundation Fun Day and Youth Activates
- JJS will continue to conduct its HAWK / MVP Group and partner with UVI
- Improve the physical state of the office (painting, new blinds)

YOUTH REHABILITATION CENTER (YRC):

The Youth Rehabilitation Center (YRC) is the only secured detention facility in the territory providing detention for pre-trial and adjudicated delinquents, as well as adolescents legally transferred to adult status for committing serious felonies. The facility has the capacity to house a total of 52 minors: twenty-seven (27) beds in the secured area, three (3) beds in the Intake Area, and twenty-two (22) beds in Annex's A and B in the less-secured area. Annex A and B, which serves as less-secured detention, currently houses only male status offenders and non-serious offenders. The Intake area houses female offenders. YRC provides intake, social services, education, recreation, nutrition, health and mental health services, as well as all court related and mandated services.

The daily average census of the facility is approximately 22. This number fluctuates regularly due to the fact that a minor can be remanded at any time.

FY 2012 (October - September) 127 minors in placement (97-STX & 30-STT/STJ)

FY 2013 (October - September) 115 minors placement (79 STX & 39 STT/STJ)

FY 2014 (October - September) 82 minors in placement (47 STX & 20 STT/STJ)

FY 2015 (October - September) 89 minors were in placement (69 STX & 20 STT/STJ)

FY 2016 (October - June) 59 minors were in placement (40 STX & 19 STT/STJ)

Note that at the start of the fiscal year there were 20 residents in placement (15-STX & 5-STT/STJ).

The Juvenile Wrap Around Program (JWRAP) on St. Thomas opened during FY 2010 and has served as a pre-trial diversion for minors on St. Thomas. It has also helped to decrease the number of Persons In Need of Supervision (PINS) from being placed at YRC since they provide supervision for those minors. On St. Croix most of the minors who are arrested are initially placed at YRC pending Advise of Rights hearings, and whereas on STT they are released to their parents.

ACCOMPLISHMENTS:

Staffing continues to be a challenge in all units. There is a great need to hire an additional social worker to assist in providing the social services needs of our residents. The reassignment, resignation, and pending terminations of Correction Officers has created a shortage that has contributed to the additional increases in overtime. Current Officers are required to work overtime hours to provide adequate coverage and to attend mandated trainings. Approximately, eight (8) to ten (10) employees at YRC is eligible for retirement. This consist of 38% of the workforce.

Despite our best efforts, YRC physical plant issues continue to be a challenge. Electrical problems continue to surface in main building; flooding in the Annex when there is excessive rain; plumbing issues in the Courtyard and Annex, along with the constant wear and tear of the building.

The Department of Education provides educational programming at YRC. The Special Education Program which provides instructions to students based on an Individual Educational Plan (IEP) has proven to be very beneficial. 22% of our students receive special education services. The majority of these students return to school upon their release and are motivated to complete high school. The English teacher provides instruction in the area of reading comprehension and writing skills and also serves as a monitor for those using Acellus an on-line learning system. The Math and Science teacher also utilizes Acellus. The Department of Education Office of the Superintendent oversees the educational program at YRC. During the 2015-2016 school year a principal was placed at YRC. A pool of substitute teachers was placed at YRC where we now have a science and math teacher full time along with a Speech Teacher. In the vocational area there is a mechanic and barbering teacher. The recent renovations of a trailer have created additional classroom space and office space for the Principal and Office Administrator. There are plans to get an Academic Counselor and a Social Studies teacher on board for the upcoming school year.

Six residents successfully completed high school during the 2015-2016 school year.

2016 – 2017 GOALS

- Implement a computerized Case Management/ Data Base System.
- Make funds available to feed clients who are placed in DHS custody who are in transition to placement.
- Obtain New Vehicles.
- Provide off island training for qualified staff.
- Re-establish a Juvenile Prevention Program in the District of St. Croix and St. Thomas/ St. John.

LONG TERM GOALS

- Retain an emergency short-term placement facility on St. Thomas.
- Build a new facility (YRC) in St. Croix.
- Renegotiate all on and off island contracts
- Hire at least fifteen (15) Correction Officers for YRC and five (5) Probation Officers Territorially; three (3) in St. Thomas and two (2) in St. Croix.
- Implement an evidence base treatment module to help reduce recidivism and the need for treatment resources including manuals for group.

HAWK

HIGHER ACHIEVEMENT WISDOM & KNOWLEDGE

Department of Human Services
Division of Juvenile Justice
1303 Roosevelt Ground, STE. 1
St. Thomas, VI 00802-6777

&

The University of the Virgin Islands

Who?
The group will be facilitated by Juvenile Justice Staff & Members from the University of the Virgin Islands

Where?
The group will be conducted at the Department of Human Services Intervention's conference room.

When?
Fall & Spring Sessions:
HAWK MVP: 1st & 3rd Wednesday
4:00 PM to 5:15 PM.
HAWK TUTORIAL (2nd & 4th Thursday
Fall (October to December)
Spring (February to May)

Summer Sessions:
HAWK MVP: Every Wednesday
4:00 PM to 5:15 PM.
July to September.

Referrals can be made through Mr. Walwyn or Ms. Cepeda at the numbers or email addresses provided.

A Group for Males & Females to Openly Develop Into Confident, Competent and Conscious Men & Women

Contact Info:
340-774-0930
Abiam Cepeda - Ext. 4274
Vaughn Walwyn - Ext. 4235
Email: vaughn.walwyn@dhs.vi.gov

Group attendance is mandatory and referring agencies or individuals will receive regular progress reports on participants.

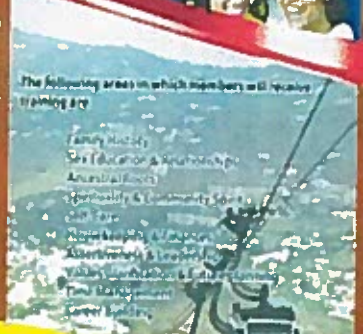
OUR POWER WILL BECOME KNOWN WHEN WE SPEAK WORDS OF WISDOM AND HEALING

The purpose of this group is to equip young people with the tools that will help them make a successful transition from childhood into adulthood. We will attempt to give them the understanding that their person – the physical, the mental, and the spiritual – is sacred and that they are loved, respected, and valued by their community.

WHO CAN PARTICIPATE

- Delinquents
- PINS | Persons in need of Supervision
- Pre Delinquents
- Foster Care & Protective clients
- Any young person in need of services
- Age: 13 and up

The following areas in which members will receive training are:



Among other things, the group will offer the following:
Group Therapy
Conflict Resolution
Role Identification
Partnership Building
Generational Gap Building
Values Clarification & Individual Philosophy Examination
Values Training
Mentorship
Academic Tutoring

"The first step you should take to be successful is to decide what kind of person you are. One who makes things happen, one who watches things happen, or one who wonders what happened."
John Capozzi

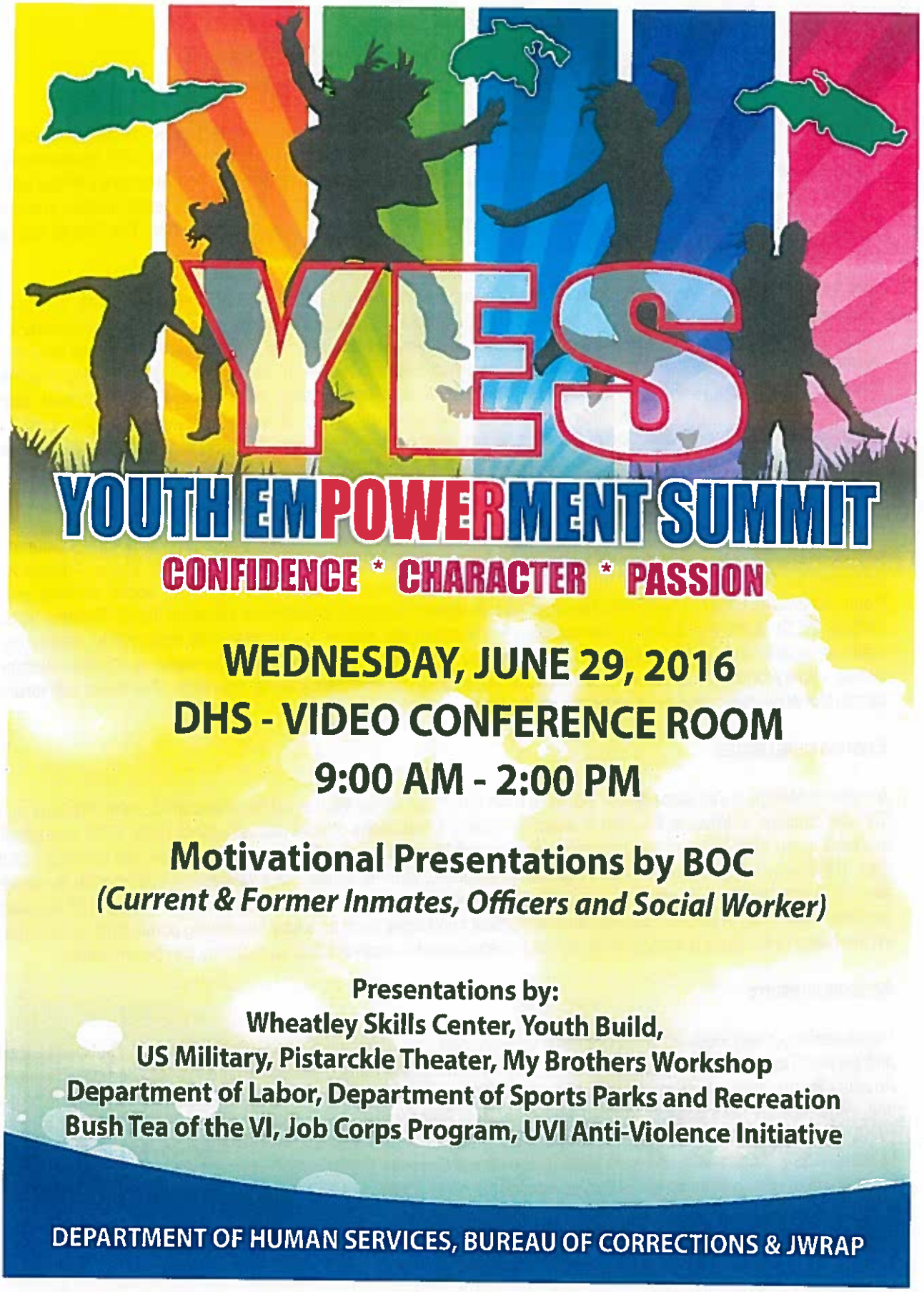
PROGRAM DESIGN

MVP - Mentorship & Violence Prevention

The group will be a closed co-ed group of approximately 12 to 15 members.

Field Trips are planned.

Sessions will be divided into 5 phases with each phase consisting of 4 sessions:
Phase I (Orientation Phase)
Phase II (Task Phase)
Phase III (Process Phase)
Phase IV (Alternate)
Phase V (Wrap up)


YES
YOUTH EMPOWERMENT SUMMIT
CONFIDENCE * CHARACTER * PASSION
WEDNESDAY, JUNE 29, 2016
DHS - VIDEO CONFERENCE ROOM
9:00 AM - 2:00 PM
Motivational Presentations by BOC
(Current & Former Inmates, Officers and Social Worker)
Presentations by:
Wheatley Skills Center, Youth Build,
US Military, Pistarckle Theater, My Brothers Workshop
Department of Labor, Department of Sports Parks and Recreation
Bush Tea of the VI, Job Corps Program, UVI Anti-Violence Initiative
DEPARTMENT OF HUMAN SERVICES, BUREAU OF CORRECTIONS & JWRAP

AT-A-GLANCE
FY 2016 - 2017 ACCOMPLISHMENTS AND PLANS
OFFICE OF INTAKE AND EMERGENCY SERVICES (OIES)

The Office of Intake and Emergency Services often referred to as "Intake" receives, makes assessments, investigates referrals, inquiries and reports of alleged child abuse and neglect. Intake also receives and conducts assessments and initial service planning for children with behavioral or pre-delinquent behaviors. The unit operates on a 24-hour per day, 7 days a week, and 365-days a year basis. The unit functions as a first-responder in emergency matters that involve children. A Social Worker is on call daily for accepting and responding to emergency referrals. The District Managers and Administrator remain on 24-hour call as well.

The Intake Office also provides emergency financial services in the form of Family Preservation Requests (FPR), Burial Services (BS) (formerly indigent Burial Services), and Transient Reparation and Emergency Welfare Services (EWS) to individuals and families who are at-risk for negative outcomes and who need emergency services. These services are based on one-time financial grants on behalf of qualified clients who are in need and are experiencing emergency situations. Grants are paid directly to vendors. They include payment for rental units to prevent displacement, utility to prevent disconnection and to facilitate reconnection, one-time purchase of urgently needed medication and help purchase essential appliances. One of the most sought after welfare services is Burial Services to indigent individuals.

STAFFING

The Office of Intake and Emergency Services' staff is currently staff fourteen (14). There is an Acting Administrator along with an Acting District Manager on St. Croix. There are four Social Workers, an Intake Counselor and an Administrative Assistant on St. Croix. In the St. Thomas/St. John district, there is a District Manager, four Social Workers and an Administrative Assistant. The District Manager and an Intake Counselor position are vacant in the St. Thomas/St. John District. On St. John, the Social Worker position is vacant. In the interim, St. Thomas staff responds to matters on St. John, to include emergency matters outside of regular business hours. The Intake Counselor is a paraprofessional, whose primary function is to provide brief services, specifically the emergency welfare services. The Intake Administrator has territorial oversight and supervises the Intake Staff.

EXISTING CHALLENGES

A major challenge is that since March 2013 we have not had a Social Worker on the island of St. John. Workers on St. Thomas continue to travel to St. John in order to respond to situations of child abuse/neglect, EWS, FPR, and travel. If incidents occur after the ferry has stopped operating, the Myrah Keating Clinic or the Police have had to assist with the care of the minor(s) until a worker can travel to make contact with the family. New vehicles on both islands are needed as vehicle conditions are in poor condition. HS-19 is in poor condition on St. Croix, and HS-102 and HS-161 are also in poor condition in St. Thomas. We also have equipment challenges such as a fully functioning printer that can be utilized on the island of St. Croix. Finally, we are in need of equipment to scan old files so that they can be shredded.

ACCOMPLISHMENTS

Intake staff is actively involved in the Domestic Violence and Sexual Assault Council (DVSAC), the St. Croix Child Abuse and Neglect Task Force and the Virgin Islands Maternal. Infant and Early Childhood Home Visiting Program Community Advisory Board. Intake staff conducts public education presentations on recognizing and reporting child abuse/neglect and Virgin Islands laws relating to child abuse/neglect. Presentations are provided for the Nursing Students at the University of the Virgin Islands, public schools, church events, Maternal and Child Health (MCH), and Head Start Staff, to name a few. Additionally, the staff participated in the Capacity Building Assessment for the Department with the Department of Health and Human Services, Administration for Children and Families.

Provided fifty-one (51) Emergency Welfare Services grants and sixty-three (63) Family Preservation grants.

GOALS FOR 2017

- The Intake Social Work staff will continue their efforts to come into compliance with commencing investigating of all cases of child maltreatment within 24 hours.
- Increase training opportunities to ensure current evidence-based strategies and techniques that are deemed to be best practices are utilized.
- Provide child protective services presentations for community stakeholders who have demonstrated lack of familiarity with Virgin Islands statutes and mandated reporter responsibilities.
- Implement an emergency welfare services strategy that parallels the level of services with the level of available funding.

ST. CROIX DISTRICT

- Received 111 new referrals and 200 cases were opened.
- Investigated 101 child abuse and/or neglect, including rapes of minors.
- Assessed 43 referrals for pre-delinquency.
- Completed 21 applications for Burial Services
- Conducted 701 field visits; 422 office visits; provided 290 counseling sessions.

ST. THOMAS/ST. JOHN DISTRICT

- Received 119 new referrals and 168 cases were opened.
- Investigated 92 child abuse and/or neglect, including rapes of minors.
- Assessed 31 referrals for pre-delinquency.
- Handled 18 Burial Services
- Conducted 451 field visits; 380 office visits; provided 203 counseling sessions.

AT-A-GLANCE
FY 2016 - 2017 ACCOMPLISHMENTS AND PLANS
OFFICE OF RESIDENTIAL SERVICES (ORS)

The Office of Residential Services (ORS) coordinates both on and off-island residential placements for children, adolescents, and some adults with very serious disabling conditions that prevent them from being cared for in a home setting or an alternative placement. All services are provided through professional contracts and related documents. It is the responsibility of the office to ensure that this process is in place according to the VI laws, as well as to coordinate the placements and to monitor the clients' overall progress within the facilities.

Per a tri-agency agreement, the Department of Human Services has consolidated the delivery of Residential Services for the Departments of Human Services (DHS), Department of Health (DOH) and Department of Education (DOE) in order to avoid duplication of functions and to conserve funds.

DHS continually re-evaluates the existing residential facilities and anticipates expanding the scope of services of the existing on-island treatment facilities. ORS's primary objectives are to accommodate our clients' individualized treatment needs, as well as to reduce our utilization of facilities outside of the territory.

The Office of Residential Services consists of three (3) staff. They are the Administrator, Administrative Assistant, and a Social Worker.

In 2016, the Office of Residential Services coordinated residential placements within and outside of the territory, for children and adults with special needs. These placements were done in 17 separate residential programs--ten (10) on island and seven (7) off- island.

There were fifty-three (53) off-island placements with nine (9) discharges from October 1, 2015 to June 30, 2016, and one (1) new admission for the same time period. Currently there are five (5) referrals for off-island residential placements to be accomplished before the end of Fiscal Year 2016.

There are currently ninety-nine (99) clients being cared for in on-island residential facilities between the districts of St. Croix and St. Thomas/St. John.

Currently there are one hundred fifty-two (152) clients living in seventeen (17) contracted residential facilities both on and off island.

ACCOMPLISHMENTS:

Adherence to Monitoring

- In FY2016, one hundred fifty-two (152) placements are currently being monitored. We have successfully coordinated new admissions and transfers to various residential programs both on-island and off-island.

Economic Reduction of Off-island Placements

- The ORS has been more diligent in ensuring that clients are placed in the appropriate facilities which meet their individual needs. We have also conducted transitional/discharge meetings which have resulted in some clients being stepped down to a least restrictive level of care, which is often more cost effective.

- Consequently, those clients who have been identified and who have made tremendous therapeutic progress have returned back home to family or guardian.

CHALLENGE:

- The main challenge in completing placement as required by the Court is attributed to funding issues based on budget allotments.
- Unavailability of beds which often result in waiting list (s) as well as delaying obtaining Interstate Compact on the Placement of Children (ICPC) approval.
- Insufficient continuum of mental health services (acute and sub-acute) for children and adolescents with numerous behavioral and developmental disorders.
- Limited medical or dental coverage for children being placed off island for treatment. As a result of this trend, ORS continues to pay for these additional costs.
- Issues related to children aging out and questions regarding the duration of guardianship.
- Lack of adequate step down therapeutic homes (housing) for those children and adolescents aging out of residential services. This would include those individual who are in foster care and juvenile justice system.
- Unforeseen circumstances (death, elopement, Against Medical Advice [AMA])

FUTURE ENDEAVORS:

- ORS in conjunction with Assistant Commissioner's Office and Legal Counsel will continue to work diligently to update and execute contracts.
- ORS will explore various federal programs such as Title 4-E and the Medicaid (MAP) in order to defer some of the local expenses utilized for medical and dental expenses.
- ORS will strengthen our collaboration with governmental and non-governmental agencies to unify efforts in meeting the needs of children who are placed in residential care.
- ORS will focus efforts on establishing a local therapeutic foster care program to prevent residential placements.
- ORS will continue to expand Virgin Islands based residential programs to accommodate local clients, as well as clients returning from stateside facilities.
- ORS will continue to seek partnerships with stakeholders who can assist with ensuring that medically insured parents of children and adolescents placed in residential treatment facilities provide insurance coverage to defray their children's medical expenses while in the government's care.
- ORS will continue to develop working relationships with additional facilities that can provide a wider more specialized pool of service providers.

NEW ADMISSIONS TO DATE - FY2016

There was one (1) new admission to Woodward Academy

DISCHARGES TO DATE - FOR FY 2016

There were nine (9) discharges from the following off-island facilities

- Devereux – Texas
- Devereux – Florida – Home
- Benchmark – Home
- Carlton Palms - Home
- Woodward Academy-Home
- Carlton Palms-Yellow Cedar

RESIDENTIAL SERVICES CONTRACTS WITH THE FOLLOWING VIRGIN ISLANDS FACILITIES

- **St. Thomas HealthCare & Day Treatment Program (Seaview Adolescent Program)**
  - ✓ Long-term residential — 14 paid beds
  - ✓ Day Treatment Program — 6 paid beds
  - Sub-total — 20 paid beds
- **Lutheran Social Services**
  - ✓ Queen Louise Home for Children (Cottage A & B) — 16 paid beds
  - ✓ Sister Emma Cottage — 8 paid beds
  - ✓ Ginger Thomas Group Home — 11 paid beds
  - ✓ Yellow Cedar Group Home — 12 paid beds
  - ✓ Girls Cottage — 6 paid beds
  - Sub-total — 53 paid beds
- **Virgin Islands Behavioral Services**
  - ✓ Crisis Stabilization Center — 8 (short term) paid beds
  - ✓ Boys Group Home — 8 paid beds
  - ✓ Girls Group Home — 8 paid beds
  - Sub-total — 24 paid beds
- **Frederiksted Baptist Church** (Eagle's Nest) — 2 paid beds

Total — 99 paid beds

CONTRACTED US MAINLAND FACILITIES

- The Devereux Foundation (TX) Victoria and League City campuses — 29 clients
- The Devereux Foundation Florida (FL) — 6 clients
- San Marcos Treatment Center (TX) — 0 client
- *(Benchmark Behavioral System (UT)* — 3 clients
- Woodward Youth Cooperation (IA) — 3 clients
- Clarinda Youth Cooperation (IA) — 0 clients
- Carlton Palms Educational Center, INC (FL) — 12 clients

Total — 53 Clients

AT-A-GLANCE
FY 2016 - 2017 ACCOMPLISHMENTS AND PLANS
DIVISION OF CHILDREN AND FAMILY SERVICES (CFS)

The Division of Children and Family Services (DCFS) is responsible for the safety, permanency, and well-being outcomes for children, youth, and families in the Virgin Islands. DCFS provides case management services to children and their families in the Territory in accordance with appropriate federal and local statutes. The division is comprised of the Protective and Foster/ Adoption units, which provides the following services: protective care, foster care, family preservation, recruitment and training of resource parents (foster, kinship, adoptive and fictive kin), adoptions (domestic and international), and custody recommendations to the court. Families who come into contact with the division often face numerous and complex challenges. Their needs cut across the service array, frequently requiring services for substance abuse, mental health issues, domestic violence, economic support, childcare, and housing. Although the United States Virgin Islands Department of Human Services (DHS) retains responsibility for ensuring children's safety, permanence, and well-being, this is not a charge that can be accomplished alone. To succeed in our mission, we must build strong partnerships with families, communities, and other agencies. We are held accountable to the community for achieving safety, permanency and well- being of children. Behind each program are dedicated staff who offer light and guidance to those in need during the darkest hours, in the hope to strengthen them for better times.

Mission of the Division of Children and Family Services

The mission of the Division of Children and Family Services is to ensure that children of the U.S. Virgin Islands are safe, in permanent homes, and their well-being is enhanced by supporting their families and strengthening them. We fulfill this mission by:

- Achieving positive outcomes for children and families;
- Advocating for families in an arena of competing needs and cultural changes to assure that families are supported; by partnering with our community stakeholders.

Vision

We envision a system of children, youth, and family services and supports in the U. S. Virgin Islands that ensures that:

- Each child is safe and thriving in a permanent, appropriate home and grows up physically and emotionally healthy to be productive citizens;
- Youth become viable members of the community who contribute to society;
- Parents are provided the tools and resources necessary to maintain their families;
- Families are supported by their community in raising their children;

Principles and Values that Guide the Work of the Division

The following principles and values guide the work of the Division of Children and Family Services:

- All our work is based on the quality of relationships—the relationships among
  - ✓ the agency, other agencies and the community
  - ✓ While it is necessary at times to remove a child from his or her families for safety reasons, our primary goal is and must remain preserving and sustaining families.
  - ✓ We are committed to professional development of the Division's staff at all levels so that each staff has the knowledge, skills, attitudes, and abilities to help children, youth, and families achieve defined outcomes.

The Division of Children and Family Services is currently staffed with 19 employees. There are three (3) District Managers, one for the St. Thomas/St. John district and two on St. Croix. In the district of St. Thomas/St. John there are six (5) Social Workers, (three (3) in the protective unit and two (2) in foster care unit), one (1) Office Manager, one (1) Office Assistant, one (1) Residential Counselor and one (1) Senior Counselors. In the St. Croix district there are four (4) Social Workers (one (1) in the protective unit and three (3) in foster/adoption unit), one (1) Administrative Assistant, one (1) Office Assistant and one (1) Preventive Counselor. The Division Administrator has territorial oversight and supervises three District Managers. However, the Administrator and Foster Care District Manager positions are vacant. Currently, nine (9) Social Worker positions are vacant including the Administrator's position.

Protective and Foster/Adoption Cases

DISTRICT	Protective Care	Foster Care	Children Adopted Form Foster Care	Termination of Parental Rights (TPR) Pending	Adoptions Pending Form Foster care	Private Adoption Finalized in the Virgin Islands
St. Croix	53	66	0	1	0	0
St. Thomas / St. John	132	30	1	3	5	4
Territory Total	185	96	1	4	5	4

Length of Stay

- Most children are placed in foster care due to physical, sexual or emotional abuse and/or neglect.
- The average amount of time children spend in the system is five (5) years.
- 29% of the children leaving the system were reunified with their birth parents or primary caregivers.
- 80% of children are from families headed by a single parent.

Resource Parent Placements Categories

District	Regular	Relative	Shelter	Voluntary Placement	Therapeutic	Subsidized Adoption	Subsidized Guardianship	Totals
St. Thomas/ St. John	37	4	3	4	0	6	4	58
St. Croix	30	8	5	2	0	0	3	48
Territory Totals	67	12	8	6	0	6	7	106

Foster Care Rates and Stipends

Resource Foster Care Rates

Type of Care	Monthly Rate	Daily Rates
Regular (Basic)	$390.00	$13.00
Shelter	$258.75	$8.62
Relative	$325.00	$10.83
Special Foster	$495.00	$16.50
Transitional Care	$675.00	$22.50

Clothing Allowance

Grade Level	Amount Per Child
Pre-School	$150.00
Elementary School	$200.00
Junior High & High School	$300.00

Hurricane Stipend

Rate Per Child	$25.00

Note: The subsidized adoptions and guardianships are paid the same as regular foster care.

Territorial Foster and Adoptive Association

ST. THOMAS / ST. JOHN CHAPTER MEETING	ST. CROIX CHAPTER MEETINGS
Date: 2nd Tuesday of each month **Location:** Knud Hansen Complex **Time:** 5:30 pm	**Date:**3rd Wednesday of each month **Location:** Anna's Hope **Time:** 5:30 pm
Number of Resource Parents There are 20 resource parents which includes foster and kinship care.	**Number of Resource Parents** There are 21 resource parents which includes foster and kinship care.

ACCOMPLISHMENTS:

Title IV-E

Title IV-E of the Social Security Act (42 U.S.C. §§ 671-679b) is an important funding stream for foster care costs. It provides for federal reimbursement for a portion of the maintenance and administrative costs of foster care for children (inclusive of children in off and on island Residential Care Services) who meet specified federal eligibility requirements. The federal funds help to offset local costs of providing foster care to children.

The Virgin Islands Department of Human Services currently is in the process of applying to become a Title VI-E agency. The Title IV-E program is an annually appropriated program with specific eligibility requirements and fixed allowable uses of funds. Funding is awarded by formula as an open-ended entitlement grant and is contingent upon an approved Title IV-E plan to be administer or supervise by the Department of Health and Human Services, Administration of Children Services. The Title IV-E Agency must submit yearly estimates of program expenditures as well as quarterly reports of estimated and actual program expenditures in support of the awarded funds. Funds are available for monthly maintenance payments for the daily care and supervision of eligible children; administrative costs for the training of staff and foster care providers; recruitment of foster parents; and costs related to the design, implementation and operation of a state-wide data collection system.

Only the Public Agency or Tribe designated to provide a program of foster care is eligible to apply for and receive direct Title IV-E funding. Individuals and private entities may apply to the Title IV-E Agency as sub-grantees or contracted providers.

The Department's application is slated for submission within the next two weeks and anticipate signature at and approval by August 2016.

CAPACITY BUILDING CENTER FOR STATES:

The Center for States helps public child welfare organizations and professionals build the capacity necessary to strengthen, implement, and sustain effective child welfare practice and achieve better outcomes for children, youth, and families. The Center for States work plan began in January 2016. Through the service array assessment process, the Center for States aimed to work with USVI to assess the root cause(s) of off island placements and identify gaps and strengths in the service array in the Virgin Islands for children and their families.

The Center for States Capacity Assessment in 2016 resulted in the following recommendations:

- Full Implementation of the Practice Model
- Data and Case Record Management System Exploration
- Development of a Comprehensive Formal Training Program
- Development of a Case Review System
- Engagement and Outreach of Resource and Adoptive Families

- Indian Child Welfare Act (ICWA) Compliance
- Developing and Externalizing Relationships and Partnerships
- Enhancing Structured Decision Making Tools
- Developing Policies to Address the Requirements of PL 113-183 (Preventing Sex Trafficking and Strengthening Families Act)
- Updating Agency Policies and Procedures.

The first draft of the Service Array report was submitted to the Department and feedback was provided to the Capacity Building Center in June 2016.

ADOPTION:

The Division has seen an increase in the rate of adoption of children from Foster Care since FY 2013. The Division attributes this to Act No. 7374, which amended Title 5 Virgin Islands Code, Section 2250 in FY 2012, relating to the termination of parental rights. Before the law was amended children being adopted have been in limbo for years awaiting permanency.

In FY 2016 one (1) child was adopted from Foster Care. We anticipate that FY 2017 five (5) children will be adopted.

SUCCESSES IN THE PROTECTIVE UNIT BRING ABOUT REDUCED CASE LOAD IN FOSTER CARE:

The Protective Unit provides services and resources to families at risk of child abuse and neglect. The unit's primary goal is to prevent the removal of children from the home and to prevent the children from entering Foster Care. To accomplish this goal, family counseling and case management services are provided to families in an effort to strengthen the family structure and also to connect children and families to available community resources. Due to the hard work of the Protective Care unit, we have seen a reduction in the number of children entering Foster Care; thus, allowing the Foster Care case load to be manageable at this time.

DCFS STAFF TRAINING:

DCFS is committed to providing training for its employees and resources families. In fiscal year 2016 the staff attended 9 trainings.

INTERNS:

The Division continues to collaborate with the University of the Virgin Islands and other universities in order to place their Social Work students. In FY2016, the Division provided internship for four (4) students; three (3) in the district of St. Thomas and one (1) in the district of St. Croix. It is our hope that some of students will apply to the Department for a social work position.

FORMS AND POLICY:

The Division continues to update its forms and policies. The staff is currently utilizing forms to ensure it reflects the information necessary to maintain accurate and updated records of clients and resource parents. As feedback is given, revisions are made to tailor each form to the specific needs outlined in daily functions.

HOME STUDIES:

In Fiscal Year 2016 thirty 39 home studies were completed. The studies included home assessments for private custody, international adoptions, foster homes, kinship homes and requests through the Interstate Compact on Placement of Children (ICPC). All were completed within the prescribed timeline and in accordance with procedures outlined in the Child Welfare Manual, the Department of Human Services policy and procedures, Interstate Compact on the Placement

of Children and/or by The Hague Convention. DCFS has conducted the following assessments in fiscal year 2016 (Oct 2015-June 2016)

Home Studies Assessment	FY-2012	FY 2013	FY 2014	FY 2015	FY 2016
International Adoption	11	7	4	3	3
Court Ordered Private Custody	10	6	9	7	9
Foster Care (Virgin Islands)	12	9	8	6	3
Domestic Adoption (from foster care)	0	1	12	5	5
Courtesy ICPC	4	0	6	3	1
ICPC	16	9	9	15	12
Private Adoption (Virgin Islands)	6	11	4	3	0
Total	59	43	52	42	33

COMMUNITY INITIATIVES:

VI Fatherhood Buzz

The Virgin Islands Department of Justice (DOJ) in conjunction with the Department of Human Services (DHS) has initiated an eight-weeks fatherhood training program call the VI Fatherhood Buzz. This program provides service to a diverse group of eight fathers who are delinquent in their child support payments, with the goal of promoting responsible fatherhood. The objective is for men to become more responsible father/father figures in the lives of their children. While fatherhood is a relatively new field of study, research plus evaluation findings from established programs tell us about the importance of fathers' involvement in their children's lives and that intervention strategies are effective.

NATIONAL CHILD TRAUMATIC STRESS NETWORK (NCTSN):

In collaboration with the Department of Health and the Division of Mental Health, the Department of Human Services, Division of Children and Family Services' four (4) resource parents received training from the National Child Traumatic Stress Network on how to work with children who have experienced trauma. The NCTSN mission is to raise the standards of care and increase access to services for traumatized children and their families across the US and its territories. Further, we will be assisting NCTSN and the Division of Mental Health in developing the stress learning community framework for trauma in the Virgin Islands.

EDUCATION CREATES HOPE AND OPPORTUNITY (ECHO)

This Program provides guidance and resources to Foster Care youth, enabling them to complete their high school education and apply for college/vocational school. Their assigned Social Worker and Administrator work closely with the clients and school counselor to ensure that the youth apply to the college or trade school of their choice and are accepted.

ECHO Fiscal Year 2015 – 2016	
➢ During this academic year no foster children graduated from high school	All of the foster children were promoted.

Back Packs for Success:

Long summer days at the playground will soon be replaced by parent-teacher conferences as the school year begins across the Virgin Islands. The Ritz-Carlton Destination Club and Ritz-Carlton, St. Thomas have partnered with the Virgin Islands Department of Human Services to provide 100 backpacks and other school essentials to children in the Division of Children and Family Services Foster Care Program. The backpacks filled with crayons, pens, calculators, notebooks, and other back to school items are presented to the Foster Care Program. The Ritz-Carlton Destination Club has been collaborating with DCFS for 13 years through this initiative.

The Marriott Frenchman's Reef and Morning Star Beach Resort became a partner in August 2014. They collaborated with the Department and donated 30 back packs for children in the Foster and Protective Care Program in the St. Croix district. In August 2015, Marriott Frenchman's Reef and Morning Star Beach Resort again donated 30 back packs filled with school supplies to children in the St. Croix district. Plans are being made for the "Back Pack for Success" distribution in each district for August 2016.

The "Clothes Line"

The "Clothes Line "is a back to school clothes drive design to assist parents who are experiencing hardship in purchasing school clothing for their children. In Fiscal Year 2016, the Department of Human Services received $2,000.00 in donations from the private sector, which was used to assist twenty (20) children in each district who are clients of the protective unit received school uniform.

Annual Foster Care Christmas Party on St. Croix:

The Annual Foster Care Christmas Party on St. Croix was a success. Although many former sponsors for this event have declined to participate due to the challenging economy, the St. Croix District staff continues to ensure that the party is held annually.

Annual Christmas Gift Drive:

The Annual Christmas Gift Drive in the district of St. Thomas continues to grow and is a huge success. Several new sponsors came on board. All the children in the Foster and Protective Units received several gifts including gifts cards.

Adopt-A-Family:

The Adopt-A-Family campaign for FY 2015 met its goal of assisting 230 families during the Thanksgiving and Christmas holidays. Individuals and community organizations donated $6,500.00 in cash, as well as non-perishable food items, which helped in making the campaign a success. The goal for the 2017 campaign is to serve 245 families.

Virgin Islands Bar Association:

The Department contacted the Virgin Islands Bar Association in October 2015 and inquired if they would be interested in representing foster parents who are adopting children from foster care. Ten members graciously agreed to represent the foster parents. Prior to this initiative, foster parents were representing themselves in court.

CHALLENGES:

- Several Social Worker positions have remained vacant for years. Also, there is a need for a Social Worker on St. John.
- The District Managers are carrying small caseloads to assist with the shortage of Social Workers. We must prioritize our work within the unit on a daily basis. One manager has been working on weekends.
- There are a limited number of private providers on St. Thomas to provide counseling to children.
- The Division continues to experience a high number of clients with mental health issues, which the current staff is not trained to address. In addition, there is a severe shortage of mental health and substance abuse services in the territory, particularly for children/youth.
- There is a limited number of pediatric specialists in the area of medical and dental care.
- Lack of adequate step-down therapeutic/transitional homes (housing) for those children and adolescents aging out of residential services. This would include those individuals who are in the Foster Care and Juvenile Justice System.
- There is an increased number of children being ordered off-island into the residential program.
- There are an increase number of autistic children on the case load.
- The Division is in need of a staff to recruit resource parents (foster, kinship, and adoption).
- The Division is experiencing challenges regarding recruitment of foster parents. In Addition, it is difficult to find foster homes for teenagers. Foster parents are more interested in fostering younger children than fostering children that are adolescents. There needs to be an enhanced pool of foster homes including homes for teenagers.
- There is a need for another attorney in the Attorney General's Office in both districts. There is only one attorney assigned to the Family Division of the Superior Court. This attorney handles all family related matters, which is too overwhelming a caseload.
- The Division is challenged by the lack of an adequate amount of vehicles to allow Social Workers to service its clients. The Division also needs a vehicle that can transport large families.
- The Department is challenged with obtaining statistical data regarding services the Department provides to its clients. A Case Management Database will aid in this endeavor.

Plans for 2017

- The Department of Human Services is committed to filling the vacancies within the division.
- Continue collaboration with the Center for States Capacity Building to ensure in FY 2017 the Services Array and Data and Case Management System are accomplished.
- The Department is receiving technical assistance from the Department of Health and Human Services, Administration for Children and Families in applying for Title IV E.
- Continue to collaborate with the Department of Justice to develop a fatherhood training program, which will assist fathers who are delinquent in their child support payments, with the goal of promoting responsible fathers.
- Continue updating the division policy manual, forms and resource families' handbook.
- Collaboration with DHS Public Relations Director to assist with recruiting efforts for resource parents in the community.

AT-A-GLANCE
FY 2016 - 2017 ACCOMPLISHMENTS AND PLANS
DIVISION OF DISABILITIES AND REHABILITATION SERVICES (DRS)

The Division of Disabilities and Rehabilitation Services (DRS) is comprised of several federally funded programs designed to facilitate employment and/or the independence of individuals with disabilities.

- The Vocational Rehabilitation (VR) Program helps people who have physical or mental disabilities prepare for, find or keep employment. Gaining skills needed for a career, learning how to prepare for a job interview or getting the accommodations needed to stay employed are just a few of the ways this program helps people with disabilities increase productivity and independence.

- Workforce Innovation and Opportunity Act (WIOA) was signed into law on July 22, 2014. This legislation requires VR to collaborate its services with mandated partners in America's Job Center at Department of Labor. Additionally, services for students transitioning from secondary education are given priority for services.

- The Vocational Rehabilitation Program has established the goal to actively seek and reach unserved and underserved individuals with disabilities in our community. Partnerships with stakeholders in the community and other agencies are being actively pursued in an effort to leverage resources in a manner that will facilitate more efficient services to clients and ultimately benefit all parties. Significant progress has been realized in this area, and we continue to collaborate with stakeholders and agency partners.

ACCOMPLISHMENTS THIS FISCAL YEAR:

- Forty-nine (49) clients achieved employment in FY 2015. Currently, there are 27 closures for FY 2016. We project that we will have additional closures before the end of the fiscal year. We continue to work on our Business Engagement Plan with the Department of Labor to enhance our outreach efforts to employers in the public and private sectors.

- The Vocational Rehabilitation program received approval from the US Dept. of Education to initiate plans for transition from the Third Party Fiduciary (TPF) fiscal oversight. We continue to work on program improvement measures to ensure that documented improvements are sustainable. The Department of Human Services continues to support efforts of the VR Program to enhance fiscal and program management to facilitate more efficient services to its consumers and ultimately transition from third party oversight.

- Development of a case management system for the Vocational Rehabilitation Program is in progress. It is expected that the contract will be signed by October 2016.

- Unified State Plan was approved by the US Dept. of Labor and USDOE Rehabilitation Services Administration. As per WIOA, for the first time, the VR program is required to develop its state plan in collaboration with the Department of Labor and other mandated partners.

Programs/Activities

- VR collaborated with the Office of the Governor ADA Coordinator and other stakeholders to enhance awareness of the American Disability Act (ADA) and facilitate compliance in both public and private sectors. The ADA 25th Anniversary Commemoration re-enacted the signing of the ADA. Attendees were able to experience the signing of this historical legislation. VR also co-sponsored Cultivating Inclusion Carnival Fun Troupe initiative the Office of the Governor – ADA Coordinator, and the Department of Education.

- National Disability Employment Awareness Month Recognition Event showcased accomplishments of consumers who achieved their goal of competitive employment, as well as acknowledged the support of employers.

- Community Conversation – Underwritten by WTJX Channel 12, Department of Labor, DHS-Vocational Rehabilitation Program, Work Able, Inc. (October 20, 2015). This Television production documented the accomplishments of three persons with disabilities and encouraged the community to get involved to Expand Employment Opportunities for People with Disabilities (PWD) in the US Virgin Islands

- Agricultural summer program was conducted in both districts. It was designed to provide participants with summer camp experience while exposing them to careers in the agricultural industry in integrated settings. Currently, these summer programs are ongoing in collaboration with private farmers and the UVI Cooperative Extension Services. This program has much promise and we are exploring various options for its enhancement.

PLANS FOR NEXT FISCAL YEAR:

- Workforce Innovation & Opportunity Act - The ultimate goal of WIOA is better alignment, integration and planning across programs.
  - ➢ Implementation of mandates applicable to VR Program. Pre-Employment Transitioning services for students in secondary education.
  - ➢ Develop inter-agency agreements needed to facilitate the implementation of WIOA. Critical agencies for which agreements are required and or necessary:
    - ✓ WIB – Workforce Investment Board
    - ✓ DOL – Department of Labor
    - ✓ DOE – Office of Special Education,

- Relocate VR STX from Golden Rock (rented facility) to Kingshill, which is owned by the government.

- Implementation of Randolph Shepard Program on St. Croix and modification of the Vending Stand in the Ron Deluged Federal Building on St. Thomas.

- Create an American Job Center on St. John (DHS Multipurpose Center) in collaboration with the Workforce Investment Board, Dept. of Labor and other collaborative partners.

- Implement a comprehensive outreach campaign to inform and educate potential clients and employers about the services that are provided by the VR Program.

- Continue to work with Office of Management and Budget (OMB) and the Third Party Fiduciary (TPF) to facilitate transition from fiscal management under the TPF back to GVI.

- State Independent Living Council (SILC) – We anticipate having the SILC fully constituted in order to implement the State Plan for Independent Living (SPILL) as mandated by federal legislation.

SIGNIFICANT STATISTICS:

With the downturn of the economy, the VR program, like other employment agencies, experienced challenges in facilitating employment opportunities for its clients. The staff of the VR Program are currently working on increasing the successful employment outcomes from 49 in FY 2015 to 55 in 2016.

June 2016 Totals:

Applicants = 267

Eligible = 61

Employment Plans = 101

Service Implementation = 98

Achieved Employment = 27

Clients in College, Technical or Vocational Courses = 49

WORK ENVIRONMENT:

VR Program has relocated its staff from Kingshill so that much needed repairs can be completed. It is our hope that all staff will be able to occupy this premises once the repairs are completed.

TRANSPORTATION ISSUES:

VR's fleet of vehicles is well maintained and in good condition. Currently we have four (4) vehicles on STX and three (3) on STT. We believe that this is adequate for the program to function efficiently. Our small fleet of vehicles enables counselors to attend Individualized Education Plans (IEPs) and other required activities. With the enactment of WIOA, counselors are required to be more engaged and active in the schools and at the Department of Labor's Job Centers.

VACANCIES:

VR's vacancies, especially hard to fill vacancies, are due to low salaries or the lack of degree/ experience requirements. The management team is exploring options for reorganization of some areas to facilitate more efficiency.

- Vacancies (STT) – Two (2) Project Coordinators for transition services (specialized position)
- Vacancies for one (1) VR Counselor

AT-A-GLANCE
FY 2016 - 2017 ACCOMPLISHMENTS AND PLANS
DIVISION OF SENIOR CITIZENS AFFAIRS (SCA)

MISSION:

The Division of Senior Citizens Affairs (SCA) seeks to prevent isolation among the elderly to minimize the need for institutionalization of the elderly and to advocate for community awareness and responsiveness to their needs.

STRATEGIC GOALS:

Support long term care and community based services, support caregivers, engage older adults and promote safety and security.

ADULT PROTECTIVE SERVICES:

- Adult Protective Services (APS) continues to have an influx of clients with housing needs. Vulnerable elderly, disabled and mentally ill persons continue to be major concerns with very limited possibilities for placement.
- APS was able to fund private homemaker services to delay institutional placement in a limited capacity through a small grant administered by the Vocational Rehabilitation Program.
- APS will assist 4 clients in permanent housing and case management through the two year grant leasing program – (a grant to provide case management and secure housing to prevent homelessness).
- APS provided case management services a total of 636 clients: STT/STJ- 350 and STX- 286.
- APS Social Workers continue to attend training and workshops to remain informed.
- YTD the program served a total of 175 persons' ages 18-59: STT/STJ – 91 and STX - 84
- YTD the program served a total of 461 senior citizens ages 60 and over: STT/STJ – 259 and STX – 202

THE ELDERLY NUTRITION PROGRAM:

- As of June 2016, a total of **182,267** nutritionally balanced meals have been served to **1, 069** persons, including Homes for the Aged through the Meals on Wheels Program. The Program continues to meet the needs of a growing elderly population each month.
- Home delivered meals continue to be provided seven days per week to the homebound elderly.

FAMILY CAREGIVER SUPPORT PROGRAM:

- Two hundred and thirteen **(213)** family caregivers were served this fiscal year **(STT-100, STJ-15 and STX– 98).**
- The Faith Based Care Giving initiative was developed. Faith-based summits were conducted in the St. Croix District.
- Support groups continue to function on all three islands. Topics covered include grief and loss, medication management, Alzheimer's care-giving responsibilities and support.
- Dorcas Care V.I. continues to provide volunteer respite care on weekends and holidays for family care-givers who are caring for relatives ages 60 and over in the St. Croix District only. Dorcas Care V.I will offer this service on STT/STJ beginning August 2016.
- The annual Caregivers Retreat and Training will be held in September 23-26, 2016 in the St. Croix District at the Divi Carina Bay Beach Resort.

HOME FOR THE AGED:

Herbert Grigg Homes for the Aged

- Herbert Grigg Home for the Aged maintains a forty-two (42) bed capacity. The Home continues to provide skilled nursing care and related services to senior citizens, age 60 and over, who require medical and nursing services above the level of room and board, only being made through institutional facilities.
- Efforts continue to be directed toward enhancing established protocols and processes to enable compliance with the Center for Medicare and Medicaid (CMS) standards set forth in CFR 42-483 for Long Term Care Facilities. Staff have received in- service education sessions on resident's rights and the Federal Health Insurance Portability and Accountability Act (HIPPA).
- Herbert Grigg Home continues to work on completing the Capital Improvement Initiatives throughout the year with the assistance of the Capitol Improvement Project Team.

Queen Louise Home for the Aged

- The Queen Louise Home senior citizens, age 60 and over, who require medical and nursing services above the level of room and board, continues to provide skilled nursing care and related services. Queen Louise Home has a bed capacity of twenty-nine (29).
- Legislative action is in progress to repairs in the Queen Louise Home.
- There is a waiting list of eighty-seven (87) inquires.
- Continued Community support in the form of in-kind and financial donations toward improvements and maintenance of Queen Louise Home.
- Queen Louise Home continues to have a large pool of volunteers who provide services to the residents such as church service, companionship, and other services as needed.
- Annually Queen Louise Home provides a Health Fair for the residents and the neighboring community.
- Queen Louise Home recognizes there nursing staff on an annual basis.

HOMEMAKER SERVICES:

- In FY 2016, YTD, 323 persons were served: (STT-96, STJ-10 and STX- 217). Homemaker Services is grossly understaffed with a growing demand for the service.

SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (SCSEP):

- The Senior Community Service Employment Program (SCSEP) has successfully placed and served 145 participants. Seventeen participants obtained unsubsidized employment.
- This program provides much needed subsidized, part-time employment experience for low income Senior Citizens, age 55 or older. Seniors are provided on-the-job training and skill development preparation techniques to re-enter the workforce. This program not only allows enrollees to be involved with the community and help in preserving their dignity, but also provides the community the benefit of their wisdom and life experiences.

VI SENIOR MEDICARE PATROL PROGRAM (SMP):

- The VI Senior Medicare Patrol Program (SMP) is funded by the Administration on Community Living, and serves Medicare beneficiaries, including the disabled and seniors.

- Currently the SMP Program has twenty-four **(24)** volunteers' territory-wide: **12**–STX and **12**-STT/STJ. The SMP Program continues to offer educational opportunities to Medicare beneficiaries and seniors on how to protect themselves and the Medicare Program against fraud, waste and abuse.
- Volunteers and staff participated in six mass outreach campaigns at the Agricultural Fair and at five different Health Fairs.
- A media, radio and TV ads campaign "Take a Friend to PAP" are being developed in both districts in English and Spanish.
- Our Hispanic outreach efforts are on-going throughout the community. Several Hispanic professionals are volunteers and Advisory Council members.

THE STATE PHARMACEUTICAL ASSISTANCE PROGRAM (SPAP):

- The State Pharmaceutical Assistance Program (SPAP) has provided 817 beneficiaries with prescription assistance.
- There is on-going and regular communication with the Prescription Based Management vendor, ScriptguideRx to ensure our clients are receiving the best rate for their medications from the local pharmacies.
- The Department is developing an advertisement campaign "Take a Friend to PAP" which seeks to encourage persons 60 years and older as well as persons with a disability to come in to the Information and Referral Office to get information as to eligibility for the getting assistance with payment for their medication(s). A training is being planned for the staff from the Information and Referral Program, and the staff from the Medical Assistance Program (MAP) to share information to better inform their clients of the available services.

FOSTER GRANDPARENT AND RETIRED SENIOR VOLUNTEER PROGRAMS:

- The Foster Grand Parent Program (FGP) has changed to coincide with the school year calendar. The volunteers have the summer months off. They return to volunteer when the teaching staff returns from their summer vacation to participate in the in-service training sessions that take place before the children returned for the new school year.
- Recognition ceremonies were held for all FGP and Retired Senior Volunteer Program (RSVP) participants in June 2016.
- Services are provided in schools, child care centers, Head Start classrooms, pediatric wards in the hospitals for the FGP Volunteers and in offices or business, such as the Red Cross, Church Offices, American Cancer Society, the Veteran Administration Office and the Senior Centers at the Department of Human Services that will allow a senior the opportunity to continue to utilize some skills that were acquired while they were full time employees. These volunteer opportunities give the senior the chance to remain engaged, independent and many times provide opportunities to socialize.

SOCIO- RECREATION PROGRAM:

- The Socio Recreation Program provides Senior Citizens centers where persons 60 or older, may come and enjoy recreational, social, religious and educational activities, as well as health, supportive services and information, with other seniors.
- All centers participate in the Elderly Nutrition Program.

The Socio- Recreation Program continues with the implementation of the Multi-Sensory Room at the Herbert Grigg Home for the Aged. The room is called a Snoezelen Room. It will be beneficial to the elderly clients at the Herbert Grigg Home as it represents a sensitive, caring, non-direct approach to foster an atmosphere of safety and security. The clients will share common positive emotional experiences during the activities. There is no formal focus on therapeutic outcomes but rather the focus is on ensuring that the user reaps the maximum pleasure from the activity they are involved.

AT-A-GLANCE
FY 2016 - 2017 ACCOMPLISHMENTS AND PLANS
ST. JOHN MULTI-PURPOSE CENTER

The activities occurring at the St. John Multi-Purpose Center are as follows:

- Daily we provide Medical Assistants/Food Stamp Services, Home Makers Services, Nutrition Services (Meal delivery), Social Recreation for our seniors and Senior Center Transport. On scheduled days we provide Senior ID Services, Vocational Rehabilitation Services, Adult/Child Protective Services, Food Stamps Issuance Services and Family Caregivers Services.

- Government and Non-profit agencies that occasionally utilize the Multi-Purpose Center are: (1) Red Cross, (2) Human Services Child Care Programs and (3) VITEMA.

- The St. John Multi-Purpose Center has a total of eleven daily staff (three Transportation staff (Drivers), one Medical Assistant/ Food Stamp staff, two Home Maker Program Staff, two Senior Community Service Employment Program Staff (SCSEP), one staff working on Child Care Research Partnership Grants, one Executive Assistant to the Commissioner and one Office Manager.

- St. John Multi-Purpose Center accomplishments started with the center getting some much needed building maintenance. The air-conditioning vents, windows and floors were thoroughly cleaned. Servicing the needs of the seniors has been very successful. Human Services Nutrition Program have added additional meals to the Adrian Senior Center and we had a very productive Older Americans Month in May.

- We still have a few challenges as it pertains to keeping our vehicles serviced and bringing our Senior Bus on line. We are hoping to receive at least two new vehicles for the providing of services to our community and we should have our Senior Bus available by the end of July.

- Our main initiative is to make the St. John Multi-Purpose Center available to additional government and non-profit entities; with the goal of better serving our St. John Community.

AT-A-GLANCE
FY 2016 - 2017 ACCOMPLISHMENTS AND PLANS
OFFICE OF PSYCHOLOGICAL SERVICES

The Office of Psychological Services is an in-house resource for mental health intervention and services that is easily accessible in emergency situations and that helps alleviate the time and costs associated with procuring mental health services from other governmental and non-governmental agencies and private providers. The Office provides a continuum of services from court-ordered psychological evaluations to longer term individual and family counseling. Evaluations done at the request of social workers are the most common activity, juveniles and their families are the most often served. Referrals for services from the Office of Psychological Services must originate within the Department.

The Office of Psychological Services develops standards and credentials for all private providers of mental health services, and monitors and coordinates those contracts.

Month to month and year to year variability in referrals remains high with a decline in both referrals and request for private provider contracts from the St. Thomas / St. John district. Intensity of services remains stable. The attached table and chart shows an increase in referrals from St. Croix and no change from St. Thomas; I continue to travel to St. Thomas twice a month when tickets are available. As noted previously, the month to month variability remains high. The apparent increase in the number of referrals from St. Croix is due primarily to a large number of requests for classroom observations by Head Start. The St. Thomas / St. John district refers fewer clients and makes less use of private provider contracts. The apparent intensity of service is primarily due to one long-term client, now discharged.

Utilization of private provider contracts continues to decline. Drs. Marshall and Wagner continue to be the most frequently used private providers. The total dollar amount contracted remains quite low ($34,833 YTD) but the contracts are being more fully utilized, with 95% of contracted amounts being billed.

GOALS FOR PSYCHOLOGICAL SERVICES IN FY2016 WERE AS FOLLOWS:

GOAL	OUTCOME
Maintain intensity of services provided (% clients not seen / average sessions per client)	80% of clients referred are seen, usually within one week. Atypical client is seen five times for about four (4) hours of service
Improve feedback to social workers on client participation and outcome	The unplanned relocation of social workers on St. Croix and resulting disruption of phone service has made coordination more difficult; social workers on St. Thomas receive copies of case notes within one week.
Provide consultations to Head Start on St. Thomas and St. Croix.	The opportunity to supervise a masters' degree intern from UVI increased services to Head Start on St. Croix. Unfortunately the intern was not able to continue.
Provide training to child care providers through Head Start and OCCRS.	Training has been provided to Head Start staff on St. Croix and has been rescheduled for Head Start staff on St. Thomas and with OCCRS for next year.
Clarify my role in off-island placements.	I have had no role in off-island placements.
Work with case managers to evaluate outcomes of private provider contracts.	Recent consultation on the service array identified a need for more consistent and objective outcome data.

OTHER ACCOMPLISHMENTS:

- Regular consultation with Virgin Islands Behavioral Services.
- Participated on LSS Community Housing Board.
- Participated on Head Start Health Advisory Council.
- Provided crisis intervention to pre-schools affected by violence.
- President-elect of the Association of Virgin Islands Psychologists.
- Participated in numerous Department activities as Santa Claus.

GOALS FOR FY 2016:

- Maintain intensity of service.
- Supervise a University of the Virgin Islands Intern at Pre-School Services – Head Start.
- Develop criteria for evaluating outcomes of private provider contracts.
- Maintain inventory of current tests and instruments.

PERFORMANCE INDICATORS - PSYCHOLOGICAL SERVICES – FISCAL YEAR 2012 – FISCAL YEAR 2016

Fiscal Year		2012	2013	2014	2015	2016 - Prelim.
	Referred – St. Croix	43	64	40	32	61
	Referred – St. Thomas	28	33	30	18	17
	Number Discharged	72	121	85	68	52
	Percentage Discharged and Not Seen	14	21	29**	18	20
	Average Number of Sessions (Seen)	5.0	5.8	4.4	5.8	9.8
	Average Time (HRS)	3.9	4.0	3.7	4.1	6.9
	% OIES	33	34	27	46	17
Referral Source	% Protective Services	46	25	18	12	24
	% Juvenile Services	14	10	24++	32++	27++
	% Juvenile	41	42	46	64	37
Client	% Adult	31	24	18	16	17
	% Victim	27	21	35	22	17++
	% Therapy	34	35	41	38	30
Service	% Court Evaluations	10	11	15	8	14
	% Social Worker Evaluations	52	54	41	50	29++
	Number of Private Provider Contracts	51	96 (est*)	75	58	44

** 13% excluding Head Start referrals
++ percentages do not sum to 100 due to "other" category

AT-A-GLANCE
FY 2016 - 2017 ACCOMPLISHMENTS AND PLANS
OFFICE OF LEGAL COUNSEL

FUNCTIONAL STATEMENT:

The Office of the Legal Counsel provides legal guidance to the Department's executive and management staff on a wide range of issues with special emphasis in the areas of child welfare, juvenile delinquency, disabled adults and elderly protection, reviews all pending litigation, and reviews and/or draft agreements. The Offices of **Fraud, Fair Hearings and Appeals** is under the supervision of the Legal Counsel. The General Counsel for the Department serves as the Administrator of the **Interstate Compact on the Placement of Children (ICPC),** as well as the USVI Commissioner for the **Interstate Compact for Juveniles (ICJ)**. As such, the DHS Office of Legal Counsel is the central clearing point for all referrals for the interstate placement of children, adjudicated juveniles and post-placement supervision of all interstate placements. Additional responsibilities include processing of all home studies for child custody proceedings, interstate adoptions and international adoptions. The Office of Legal Counsel also administers the **Criminal Victims Compensation Program (CVCC)**, which provides compensation to innocent victims of crimes.

ACCOMPLISHMENTS RELATED TO ICPC, ICJ AND CVCC THIS FISCAL YEAR AS OF JUNE 30, 2016:

ICPC

- Forty (40) Active ICPC Cases: 34 Off-island Institutional Placements; Six (6) Family Placements

CVCC

- Commission Decisions made on twenty-three (23) CVCC cases.

PLANS FOR NEXT FISCAL YEAR:

- **General Counsel**: Hire staff, to include one Executive Legal Assistant, and such other professional employees to serve the legal needs of the DHS, with particular emphasis on the ever increasing demands of the Medical Assistance Program (MAP).

- **Hearings and Appeals**: Hire administrative support staff for Hearing and Appeals Officer, who will assist in the completion of the draft Agency Hearings and Appeals Rules and Regulations for all DHS Programs and disseminate the same for public review and comment prior to Agency adoption and promulgation.

- **CVCC:** Hire a Program Director and a Victims Advocate Specialist, who will review and process cases such that final determinations can be made within 90-days of the receipt of an application; who will conduct National Crime Victims' Rights Week activities during the month of April 2017; reinstate the Safe Haven Bereavement Camp for minor children who lost a parent/parents to homicide; and, provide ongoing training about the CVCC program to DHS employees, hospitals, law enforcement, victim advocates, medical providers and others.

OFFICE OF PRE-SCHOOL SERVICES

Head Start Program

This narrative profile pertains to October 1, 2016 to June 30, 2016

The Office of Pre-school Services administers the Head Start Program in the Virgin Islands. Head Start promotes the school readiness of young children from low-income families. The Head Start program is authorized by the Improving Head Start for School Readiness Act of 2007 and supports the mental, social, and emotional development of children. We serve children who are three years old by December 31st and up to five years old at enrollment. In addition to education services, we provide children and their families with health, nutrition and disabilities services. Head Start services are responsive to each child and family's ethnic, cultural, and linguistic heritage.

Head Start encourages the role of parents as their child's first and most important teachers. We build relationships with families that support positive parent-child relationships, family well-being, and connections to peers and the community. Head Start is recognized nationwide as the primary empowerment program for low-income families, involving them in all aspects of service delivery and decision-making for the program. FY 2015, the program accomplished the following:

- The Head Start Program achieved 100% enrollment again this past school year as we have provided all day services to approximately 963 preschool children as of June 2016 in 45 classrooms.
- 107 children with disabilities were served through an inclusive, cooperative agreement with the Department of Education, Special Education services. For the fourth year in a row the Program has achieved the mandated 10% enrollment number of children with special needs.
- Credentials for Teachers – 20 Teachers or 44% have Associate's degrees, 23 Teachers or 51% have Bachelor's degrees and 2 Teachers or 4% have a Masters degrees'
- Credentials for Teacher Assistants – 27 Teacher Assistants or 67% have Childhood Development Associate (CDA) Certificates, 13 Teacher Assistants or 32% have Associate's degrees.

Head Start- Reflects data from September 2015- June 2016

TOTAL NUMBER OF CHILDREN SERVED

	2012	2013	2014	2015	2016
TOTAL	967	979	964	959	963

Total Number Of Families Served

	2012	2013	2014	2015	2016
TOTAL	826	765	895	889	878

Total Number Of Children With Map (Medicaid) Card

	2012	2013	2014	2015	2016
TOTAL	395	463	496	554	697
Percent of Total	44%	47%	56%	58%	78%

Total Number Of Children With Diagnosed Disabilities

	2012	2013	2014	2015	2016
TOTAL	85	96	105	106	107
Percent of Total	9%	10%	11%	11%	11%

Total Number Of Head Start Families Employed
(Full Or Part Time Or Seasonal)

	2012	2013	2014	2015	2016
TOTAL	489	438	468	467	451
Percent Families	59%	58%	53%	53%	51%

Total Number Of Single Parent Families And Percentage Of Total Number Of Families

	2012	2013	2014	2015	2016
TOTAL	650	609	720	750	719
Percent Families	79%	79%	81%	84%	84%

Total Number Two Parent Families And Percentage Of Total Number Of Families

	2012	2013	2014	2015	2016
TOTAL	176	152	175	147	129
Percent Families	21%	20%	20%	17%	15%

Total Number Of Head Start Families Unemployed And Percentage Of Total Number Of Families

	2012	2013	2014	2015	2016
TOTAL	335	327	426	430	395
Percent Families	41%	43%	48%	48%	45%

Total Number Of Parents With High School Diploma/GED And Percentage Of Total Number Of Families

	2012	2013	2014	2015	2016
TOTAL	475	436	508	544	572
Percent Families	58%	57%	57%	61%	66%

OFFICE OF CHILD CARE & REGULATORY SERVICES

This narrative profile pertains to October 1, 2016 to June 30, 2016

ORGANIZATIONAL STRUCTURE OF OCCRS

- The Office of Child Care & Regulatory Services, is divided into three units to reflect three main functions:
- The Licensing Unit, licenses and monitors all child care and early learning programs in the territory;
- The Subsidy, Resource, and Referral Unit, determines the eligibility of families to receive child care subsidies to pay for child care and assist to identify quality child care options and,
- The Quality Unit, provides services to increase the quality of child care and early learning programs in the territory.
- Each Unit Director is responsible for staff that implements the programs in their respective Units, and the OCCRS Administrator supervises the Directors. This narrative profile reports the accomplishments, plans and concerns by Unit.

SUBSIDY, RESOURCE & REFERRAL UNIT (SR&R)

- As of June 2016, the SR&R Unit consists of (4) fours staff persons. There is a Subsidy Director/Child Care Specialist, Child Care Specialist (STT) and 2 Processing Coordinators – 1 St. Croix & 1-St. Thomas/St. John.
- The OCCRS – SR&R is responsible for providing child care assistance to low-income families to purchase the type of child care which best meets their families' needs and to improve the quality of child care for all children in the territory. The assistance is administered through vouchers, which are issued to parents for their provider of choice and is funded by the federal Child Care & Development Fund (CCDF).

SR&R provides 475 slots as follows:

- St. Croix 200
- St. Thomas 200
- St. John 75

Ages serve & payment rate		
Infants	0-1	$300
Preschool	2-4	$300
Afterschool	5-12	$150
Special Needs	0-19	$375
Summer Camp	3-12	$310

TOTAL CHILDREN SERVED

Island	Infants	Preschool	Afterschool	Special Needs	Summer	Totals
St. Croix	29	69	39	0	70	207
St. Thomas	49	95	89	1	65	299
St. John	13	36	2	0	0	51
Total	**91**	**200**	**130**	**1**	**135**	**557**

TOTAL FAMILIES SERVED

Island	Single Parents	Two Parents	Summer	Total	Working Parents	Parents Training	Other Caregivers
St. Croix	149	6		155	110	41	4
St. Thomas	160	2	65	227	112	18	23
St. John	42	1		43	42	0	1
Total	**351**	**9**	**65**	**425**	**264**	**59**	**28**

TOTAL PROVIDERS RECEIVING SUBSIDIES

St. Croix	41
St. Thomas	34
St. John	5
Total	80

PROVIDER PAYMENTS

Fiscal Year	Oct. 2013 – Sept. 2014	Oct. 2014 – Sept. 2015	Oct. 2015 – June 30, 2016
St. Croix	499,859	506,099	130,474
St. Thomas	471,633	501,395	175,524
St. John	$72,029	136,981	77,868
Total	**$1,043,521**	**$1,144,475**	**$383,866**

Population And Profile Trends

Total Children Served

DISTRICT	2012	2013	2014	2015	Oct. 1, 2015 – March 2016
STT/J	425	330	355 - STT 44 - STJ	307 - STT 46 - STJ	175 - STT 46 - STJ
STX	359	313	316	263	118
TOTAL	784	643	715	616	343

Total Number Of Families Served

DISTRICT	2012	2013	2014	2015	Oct. 1, 2015 – March 2016
STT/J	277	219	252 - STT 36 - STJ	156 - STT 42 - STJ	175 - STT 50 - STJ
STX	260	222	224	155	118
TOTAL	537	441	512	353	343

Accomplishments in Fiscal Year 2016

- Continued collaboration with JOBS/TANF, Protective Services and Foster Care programs, to assist with child care services. JOBS referrals continued to increase on St. Croix.
- Continued to update VI Subsidy, Resource & Referral Policy & Procedural Manual to comply with federal requirements.
- Continued to update the VI Child Care databases system to capture and generate required federal data elements and continued on-going upgrades and testing.
- Participated in on-site data technical assistance with federal partners, from the NCDT - National Child Care Data Technology to develop strong partnership for continuous data improvement.
- Improvements made to provider payments as a result of changes made at P&P to process, which require subsidy payments to utilize the straight payments method.
- Established a 12-month eligibility determination period for CCDF families.

Challenges

- The demand for child care assistance continues to outweigh the limited resources to assist eligible families, as indicating in the waiting list.

Waiting List by Islands

Islands	Year	Families	Children
St. Croix	2012 - 2016	551	697
St. Thomas	2011 – 2016	724	900
St. John	2016	19	21
Totals		***1,294***	***1,618***

The waiting list is subject to change (increase/decrease) daily.

- Providing effective oversight to the SR&R program has become increasingly difficult as the Director, which must also fill the role of the Child Care Specialist which was vacated a year ago.
- Summer assistance was limited to 200 children across the territory; however, the resources were insufficient to provide assistance to the overwhelming number of families (approximately 200 STX/STT) who were interested in receiving summer assistance.
- Vacant position (Child Care Specialist – STX) needs to be filled, to ensure timely operations & to ensure new federal regulations are met.
- Challenge to increase the program's maximum monthly rates, especially to targeted ages groups – infants & toddlers.

SR&R Plans for FY 2017

Family-Friendly Eligibility Policies

- Enroll homeless children as required by Child Care Reauthorization Act.

Transparent Consumer & Provider Education Information

- Develop and implement electronic means of providing information to families and providers, which links to other low-income programs, such as WIC, TANF, etc.
- Provide continued consumer education outreach and awareness throughout the territory in various languages.

Joint Eligibility System

- Continue to work towards the Joint Eligibility system to upgrade to a web-based solution that would interface with many of the federal and local systems to verify information provided by applicants, which would eliminate the need for redundancy.

QUALITY UNIT

The Quality Unit consists of a Director and two Quality Improvement Specialists (1 in each district). Quality Improvement Specialists who provide specialized technical assistance to programs, and support the professional development of child care workforce throughout the territory.

Accomplishments in Fiscal Year 2016

VI Steps to Quality

- During FY 2106, twenty-three (23) early learning facilities continued to participate in *Virgin Islands Steps to Quality (VI S2Q)*, a quality rating and improvement system (QRIS) developed for the VI. The 23 facilities represent a variety of settings: 5 are Head Start Centers and 18 are private facilities; ranging in size, several are stand-alone programs, while others are private schools that extend through the elementary school grades. Most of the programs enroll children whose families receive subsidies to help pay for child care. On St. Croix are 13 facilities, 8 on St. Thomas and 2 on St. John.

Table 1.

NUMBER OF *VI STEPS TO QUALITY PARTICIPANTS BY ISLAND*

Islands	2013	2014	2015	2016
St. Croix	NA	13	13	13
St. Thomas	NA	9	9	8
St. John	NA	2	2	2
TOTAL	**NA**	**24**	**24**	**23**

The following services were provided to child care providers and supporting staff and Staff across the Territory:

- Provided trainings, technical assistance visits, professional development consultations and Director's meetings.
- Updated Agreement forms to provide quality improvement grants to VIS2Q programs.
- Provided consultations to child care staff to meet new professional development regulatory standards.
- Provided 142 child care providers and supporting staff with Pediatric First Aid/CPR/AED trainings.
- Provided 5 orientation sessions, across the Territory on the Virgin Islands Early Learning Guidelines and Infant and Toddler Developmental Guidelines.

Table 2:

QUALITY SERVICES PROVIDED TO VI S2Q PROGRAMS BY TYPE AND DISTRICT

Islands	Training Workshops	Technical Assistance Visits	Professional Development Consultations	Director's Meetings	Consumer Education and Outreach
St. Croix	26	28	57	2	
St. Thomas	26	17	6	2	
St. John	5	0	1	0	
Total	**57**	**45**	**64**	**4**	**21**

Best Beginnings Conference

- Office of Child Care and Regulatory Services coordinated the 2015 Annual Best Beginnings Conference, held in October, as a partnership between Department of Human Services and the Region II Head Start Association. The 2015 theme, "Our Commitment Continues..." focused on our commitment to provide services aligned with best practices in early childhood. The conference was well-attended with approximately 500 Virgin Islands early childhood professionals in attendance (**187 providers on St. Thomas and 304 on St. Croix**).

Early Childhood Partnerships

- Partnered with UVI to offer professional development opportunities for early childhood teachers.
- Partnered with Virgin Islands Department of Education (VIDE) and Head Start to co-sponsor *Annual Transition to Kindergarten Conferences* held on all three islands, and provided resources and school supplies to families who attended.
- Coordinated the 2016 Week of the Young Child (WOYC) activity by hosting an event for preschoolers on St. Croix from child care programs, which **537** individuals attended, and showcased the creativity of young children through "Rep Your Center" march, and musical and dance presentations by children at several child care programs.
- Hosted an activity and information table at the WOYC celebration held at Cancryn School sponsored by VIDE.
- Partnered with VIDE to provide professional development training on the following topics: *Family Engagement* and

Quality Unit Activities

- Implemented 2015 Market Rate Survey to support the development and completion of the Child Care Development Block Grant State Plan 2016 to 2018, and assisted with the facilitation of State Plan Public Hearings
- Participated in a Region II technical assistance meetings with the Federal Office of Child Care
- Pediatric First Aid/CPR/AED Training
- Participated in BUILD/QRIS National Meeting, including pre-conference sessions: *QRIS 101: Looking Back to Refocus* and *Creating a National Community on Continuous Quality Improvement*
- Current participation in *Conversations on Access and Quality for Infants and Toddlers Peer Learning Group*

PLANS / GOALS FOR FISCAL YEAR 2017

- Provide ongoing professional development opportunities to the child care workforce.
- Align unit's policies, rules and regulations to comply with federal regulations and the reauthorization of Child Care Development Block Grant Act of 2014.
- Ensure release of the quality improvement grants to VIS2Q sites, to ensure VIS2Q compliance with Step 2 standards, which will enable and improve high quality.
- Conclude the VIS2Q pilot in the next fiscal year and enroll additional programs into VIS2Q.
- Execute MOUs with UVI and other training organizations to offer college course work, CDA classes, training on the early learning guidelines, and meet the new requirements related to reauthorization of CCDBG funds.
- Assure that all providers receive adequate pre-service and in-service trainings, as required by the CCDBG Reauthorization 2014
- Expand annual training calendar with regularly scheduled offerings to include health and safety, behavior intervention models, parent engagement and community outreach topics.
- Offer Best Beginnings Conferences to emphasize the importance of best practices within the early learning community in the Virgin Islands.
- Assure equal access to high quality child care to low-income families, by working across Licensing and Subsidy to develop strategies to support state plan goals.
- Develop a Workforce Data survey to better understand the composition of and professional development needs of the Virgin Islands early childhood workforce.
- Fill the two (2) vacant Quality Improvement Specialists positions in for the St. Thomas/St. John district to support professional development and technical assistance needs.
- Selection and implementation of an automated Professional Development Registry to track and monitor the early childhood workforce.
- Reestablishing the Early Childhood scholarship program with UVI, contingent upon paying outstanding balance in order to execute MOU.

SNAP PROGRAM:

What This Program Does: Summary of Service Delivery

- The SNAP Program is one of the territory's major prevention programs for low-income families in the territory. Additionally, when a disaster is declared, the SNAP program, upon approval of the U.S. Department of Agriculture's (USDA's) Food and Nutrition Services regional office administers the Disaster SNAP program. This program provides SNAP benefits to families who have suffered loss due to disaster. In addition, the program, while not considered a "revenue generating program" brings into the territory an excess of $60 million per year in food benefits. This not only helps in the prevention of poor nutrition, but supports local grocery stores by increasing revenue and jobs which in turn increase money circulation within the community. In FY 2016 the following was provided:

  - ✓ Total Households: 15,631 households received food benefits in FY 2016
  - ✓ Total Recipients: 32,431 individuals received food benefits in FY 2016
  - ✓ Total Benefits: $ 43,085,135.00 food benefits were issued in FY 2016.

SNAP: Number of Households - FY 2016 (October - June)

	2012		2013		2014		2015		2016	
	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted
	4,201	3,413	4,650	3720	4,797	3,805	4,351	6,468	4,461	3,580
St. Croix	7,614		8,370		8,602		7,819		8,041	
St. Thomas	6,478		7,157		7,667		7,112		7,590	
Total	**14,092**		**15,527**		**16,269**		**14,931**		**15,631**	
Percentage	**15%**		**10%**		**5%**		**-8%**		**-4%**	

SNAP: Number of Persons - FY 2016 (October - June)

	2012		2013		2014		2015		2016	
	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted
	9,668	8,432	10,382	8,749	10,315	8,676	9,305	7,812	9,272	7,869
St. Croix	18,100		19,131		18,991		17,117		17,141	
St. Thomas	13,967		15,023		15,811		14,755		15,290	
Total	**32,067**		**34,154**		**34,802**		**31,872**		**32,431**	
Percentage	**12%**		**7%**		**2%**		**-8%**		**-5%**	

SNAP: Total Benefits Issued - FY 2016 (October - June)

	2012		2013		2014		2015		2016	
	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted
	16,062,422	13,776,938	17,418,912	14,453,603	16,733,027	13,682,928	11,419,750	9,334,071	12,725,675	10,671,749
St. Croix	23,169,841		31,872,515		30,415,955		20,753,821		23,397,424	
St. Thomas	29,803,360		25,337,547		24,922,136		16,994,879		43,085,135	
Total	**52,973,201**		**57,210,062**		**53,338,091**		**37,748,700**		**43,085,135**	
Percentage	**15%**		**10%**		**5%**		**-8%**		**-4%**	

This program provides monetary support to eligible persons through the Temporary assistance to Needy families (TANF) and the Old Age Assistance, Aid to the Disabled, Aid to the Blind (AABD) and General Assistance (GA) programs in accordance with federal and general fund regulations. In FY 2016 the following was provided:

Cash Programs - FY 2016 (October - June)

	TANF		GA		AABD		Total
	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	
	494	330	97	39	447	314	
St. Croix	824		136		761		1,721
St. Thomas	308		28		556		892
Total	$1,132		$164		$1,317		$4,334

Cash Assistance Programs - FY 2016 (October - June)

	TANF		GA		AABD		Total
	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	
	369,508	239,168	101,549	35,015	20,024	18,982	
St. Croix	217,389		28,959		35,573		281,921
St. Thomas	608,676		136,564		39,006		784,246
Total	$826,065		$165,523		$74,579		$1,066,167

a. **The TANF Program:** This program provides a life-time limit of five (5) years cash assistance to families with dependent children and requires them to participate in qualified work activities. This program is not matched, but rather, has a Maintenance of Effort – a threshold of local funds that must be maintained in order to get the federal funds. In FY 2016 the following was provided:

- Total Adult and children: **1,132** received cash benefits in FY 2016
- Total Adults: **308** individuals received cash benefits in FY 2016
- Total Households: **394** received cash benefits in FY 2016
- Total Benefits Issued: **$826,065** in cash benefits were issued in FY 2016

TANF: Adult and Children - FY 2016 (October - June)

	2012		2013		2014		2015		2016	
	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted
	616	584	661	599	699	543	580	412	494	330
St. Croix	561		594		532		430		308	
St. Thomas	561		594		532		430		308	
Total	1761		1854		1774		1422		1132	
Percentage	-13%		5%		-4%		-20%		-27%	

TANF: Number of Households - FY 2016 (October - June)

	2012		2013		2014		2015		2016	
	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted
	220	196	223	192	236	172	191	133	167	115
St. Croix	416		415		408		324		282	
St. Thomas	201		212		193		151		112	
Total	617		627		601		475		394	

TANF: Number of Adults - FY 2016 (October - June)

	2012		2013		2014		2015		2016	
	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted
	171	149	178	142	194	142	153	110	135	95
St. Croix	320		320		336		263		230	
St. Thomas	162		176		160		127		78	
Total	482		496		496		390		308	
Percentage	-10%		3%		0%		-21%		-28%	

TANF: Total Benefits Issued - FY 2016 (October - June)

	2012		2013		2014		2015		2016	
	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted
	549,177	493,790	531,242	536,921	588,793	489,728	378,389	273,245	369,508	239,168
St. Croix	1,042,967		1,068,163		1,078,521		651,634		608,676	
St. Thomas	526,371		538,027		524,406		291,247		217,389	
Total	1,569,338		1,606,190		1,602,927		942,881		826,065	

b. *Aid to the Aged, Blind, and Disabled (AABD) and General Assistance Programs*

These programs are the Aid to families with dependent Children (AFDC) predecessor programs preceding social Security Insurance, which the Territory is not qualified to receive. A total of 1,317 individuals received AABD benefits and 353 recipients received $496,629 of cash assistance in FY 2016 (Oct-June). As breakdown follows:

OLD Age Assisantance: Total Benefits Issued - FY 2016 (October - June)

	2012		2013		2014		2015		2016	
	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted
	233,051	152,812	208,418	142,818	212,342	138,551	148,257	107,270	171,460	118,033
St. Croix	385,863		351,236		350,893		255,527		289,493	
St. Thomas	296,561		271,136		281,880		181,101		207,136	
Total	682,424		623,372		632,773		436,628		496,629	

OLD Age Assistance (AA) - FY 2016 (October - June)

	2012		2013		2014		2015		2016	
	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted	C'sted	F'sted
	121	80	114	81	117	80	111	82	121	85
St. Croix	201		195		197		193		206	
St. Thomas	158		156		155		140		147	
Total	359		351		352		333		353	
Percentage	9%		-2%		0%		-5%		2%	

c. *Blind – This program provides cash assistance to individuals who are declared medically blind.*

A total of 58 recipients received $74,579.00 of all cash assistance in FY 2016 (Oct-June).

Aid to the Blind (AB)

	2012	2013	2014	2015	2016
STT/STJ	16	20	19	21	27
STX	15	23	24	32	31
CSTED	8	14	13	18	17
FSTED	7	9	11	14	14
TOTAL	31	43	43	53	58
Percentage	-6%	39%	0%	23%	-3%

Aid to the Blind – Total Benefits Issued

	2012	2013	2014	2015	2016
STT/STJ	22,860	29,041	31,857	23,346	35,573.00
STX	23,940	30,306	37,684	31,116	39,006.00
CSTED	13,860	19,410	18,542	17,076	20,024.00
FSTED	10,080	10,896	19,142	14,040	18,982.00
TOTAL	**46,800**	**59,347**	**69,541**	**54,462**	**74,579**

d. Disabled – This program provides cash assistance to individuals who are declared medically disabled.

A total of 906 recipients received $1,275,513.00 of all cash assistance in FY 2016 (Oct-June).

Aid to the Disabled (AD)					
	2012	2013	2014	2015	2016
STT/STJ	229	284	300	356	382
STX	575	468	570	547	524
CSTED	331	239	349	338	309
FSTED	244	229	221	209	215
TOTAL	804	752	913	903	906
Percentage	1%	-6%	21%	-1%	-8%

Aid to the Disabled – Total Benefits Issued					
	2012	2013	2014	2015	2016
STT/STJ	397,181	450,807	563,402	425,758	382
STX	982,105	939,206	970,577	675,188	524
CSTED	575,147	544,740	577,692	409,997	309
FSTED	406,958	394,466	392,885	265,191	215
TOTAL	1,379,286	1,390,013	1,533,979	1,100,946	906

e. General Assistance:

This program provides assistance to individuals and families who meet all the eligibility criteria for TANF but cannot prove relationship to the head-of-household due to TANF regulations. A total of 164 recipients received a total of $165,523.00 in benefits in FY 2016. See chart as follows:

General Assistance Recipients (Adults and Children)

	2012	2013	2014	2015	2016
STT/STJ	211	155	59	36	28
STX	186	143	94	91	136
CSTED	138	110	70	71	97
FSTED	48	33	24	20	39
TOTAL	397	298	153	218	164

General Assistance Benefits

	2012	2013	2014	2015	2016
STT/STJ	$ 283,271.00	$ 173,794.00	$ 86,300.00	$ 40,068.00	$ 28,959.00
STX	$ 187,914.00	$ 150,659.00	$ 112,397.00	$ 76,184.00	$ 136,564.00
CSTED	$ 139,018.00	$ 111,031.00	$ 85,242.00	$ 59,890.00	$101,549.00
FSTED	$ 48,896.00	$ 39,628.00	$ 27,155.00	$ 16,294.00	$ 35,015.00
TOTAL	$ 471,185.00	$ 324,453.00	$ 198,697.00	$ 116,252.00	$165,523.00

JOBS-TANF:

What This Program Does:

Through educational assessments, vocational testing and interagency coordination, JOBS – (Jobs Opportunity and Basic Skills) Program transitions welfare recipients from monetary entitlement benefits and dependency to self-sufficiency through personal responsibility and work opportunity. Additionally, JOBS offers training in general education and vocational education through partnerships with the public, private sectors. Training and employment activities are driven by participation. In FY 2002, the program reached the first "Five-year Lifetime Benefit" for TANF clients. Effective in FY 2002 and every year thereafter, all states are required against financial penalty to have at least 50% of the TANF caseload in a qualified work activity monthly.

In FY 2016 (Oct 20-June 2016) a total of 672 individuals received self-sufficiency services accordingly:

- Number of eligible TANF clients enrolled in JOBS Program: 351
  - STT/J: 91
  - STX: 260
- Number of clients placed in employment: 37
  - STT/J: 9
  - STX : 28
- Number having work experience: 79
  - STT/J: 25
  - STX : 54
- Number of clients enrolled in Vocational Training Programs: 15
  - STT/J: 0
  - STX : 15

Client Profile: Primarily single mothers between the ages of 18-35 years.
Staff Profile: Program Administrator, Director, Chief, Placement Officer, and Clerical Staff.

Major Issues: Pursuant to the funding ceilings discussed in the TANF section above, the JOBS Program has been unable to receive the funding necessary to conduct the training and placements necessary. Consequently, the JOBS staff has placed emphasis on community service within the public and private sectors. This has been discussed at length with the TANF officials who are supportive of the Territory's situation and assisting in a solution.

- *The Job Opportunities and Basic Skills (JOBS) Program – The JOBS Program assists TANF recipients transition from financial assistance to self-sufficiency through work.*

FY 2016 (Oct-June) JOBS Services Provided

	Enrolled	Employed	W/Experience	Vocational	Total
ST. T/ST. J	91	9	25	0	125
St. Croix	260	28	54	15	482
CSTED	155	21	39	9	224
FSTED	105	7	15	6	133
TOTAL	**351**	**37**	**79**	**15**	**482**

TANF: Number of Adults Enrolled in Jobs

	2012	2013	2014	2015	2016
STT/J	176	186	167	129	91
STX	378	382	381	299	260
CSTED		204	220	175	155
FSTED		178	161	124	105
TOTAL	554	568	548	428	351
	-16%	2.53%	-3.52%	-22%	-17.99%

Number Placed in employment

	2012	2013	2014	2015	2016
STT/J	29	25	27	17	9
STX	45	49	37	23	28
CSTED		24	19	9	21
FSTED		25	18	14	7
TOTAL	74	74	64	40	37

Number Having Work Experience

	2012	2013	2014	2015	2016
STT/J	64	68	45	31	25
STX	95	111	124	83	54
CSTED		48	71	50	39
FSTED		63	53	33	15
TOTAL	159	179	170	197	79

Number Receiving Vocational Training

	2012	2013	2014	2015	2016
STT/J	32	10	6	3	0
STX	51	26	16	4	15
CSTED		13	6	1	9
FSTED		13	10	3	6
TOTAL	83	36	22	7	15

The Personal Responsibility Education Program (PREP) – Prep provides responsible sex education to the public school via a federally approved curriculum delivered with fidelity. A total of students completed the program. As breakdown follows:

PREP PROGRAM

- The Virgin Islands Department of Human Services has been awarded a grant by the US Department of Health and Human Services Administration of Children and Families and Youth Services Bureau to implement the Personal Responsibility Education Program (PREP). VIPREP strives to educate adolescents on both abstinence and contraception to prevent sexually transmitted infections (STIs), including HIV/AIDS and pregnancy by partnering with the Virgin Islands Department of Education to implement the Reducing the Risk Curriculum.

- St. Thomas - students participated in the Prep Program FY 2016

- St. Croix – students participated in the Prep Program FY 2016

SNAP-ED PROGRAM

The goal and focus of the SNAP-ED Program is to improve the likelihood that persons eligible for SNAP will make healthy food choices within a limited budget and choose physically active lifestyles consistent with 2015 -2020 Dietary Guidelines for Americans and USDA good guidance.

During FY 2016 there were a total of 650 SNAP clients who received SNAP-EDUCATION.

SNAP-EDUCATION was provided in the Head Start Centers, Senior Citizen Centers and Outreach Activities, SNAP waiting rooms, TANF/Jobs Opportunity and Basic Skills Programs on all three islan

DIVISION OF JUVENILE JUSTICE

YOUTH REHABILITATION CENTER (YRC)

SUMMARY OF SERVICE DELIVERY

This is the only secured detention facility in the territory providing incarceration for pre-trial and adjudicated delinquents as well as adolescents legally transferred to adult status for committing serious felonies. The facility has 27 beds in the secured area and 22 beds in the new dormitory which is less secure. It provides intake, social services, education, recreation, nutrition, health and mental health services, as well as all court-related and mandated services. Fiscal Year 2016 (October – June), 59 youths were in placement at the facility (19 from STT/J and 40 from STX).

- Pre-Trial (59%) 35 youths (12 STT/J; 23 STX)
- Adjudicated (41%) 24 youths (7 STT/J; 17 STX)
- Adult Transfers (0%) 0 youths (0 STT/J; 0 STX)

CLIENT AND STAFF PROFILE

The facility has 39 on staff which includes the Superintendent, 25 correction officers (of which 4 are supervisory)and an Acting Chief of Security; 6 treatment staff, 6 fulltime kitchen staff , 1 Maintenance Worker, and 1 office staff. 2 SCEP workers takes care of the landscaping for the facility and food service worker in the kitchen. The Annex dormitory, serves as a less secure detention, and currently houses the male status offenders, non-serious offenders and some adjudicated and sentenced offenders.

CLIENT PROFILE: FY 2016

- 98% male, 2% female; average age of admittance for male is 16.5 years and female is 17 years.
- 95% substance abusers (95% STT/J; 95% STX)
- 86% from single parent household (100% STT/J; 85% STX)
- 92% living at home at time of arrest (95% STT/J; 90% STX)
- 24% were from middle or upper incomes (21% STT/J; 25% STX)
- 17% had experienced abuse and/or neglect (11% STT/J; 20% STX)
- 19% had documented adult criminal activity in home (16% STT/J; 20% STX)
- 2% were school drop outs at time of arrest (0% STT/J; 2% STX)

- 22% were diagnosed as Special Education (16% STT/J; 25% STX)
- 31% committed a violent crime (26% STT/J; 33% STX)
- 1 youths or 2% were status offenders
- 48% Repeat offenders

Of the population total, 52% were entirely new (for their lifetime) to the juvenile system and 25% had/have a sibling involved in the system.

MEDICAL/MENTAL HEALTH SERVICES

Through a private contract with Virgin Islands Behavioral Services, on-site medical (including daily nursing) and mental health services are provided. In FY 2016 (Oct. to June) the following services were provided to the 59 residents:

- Mental Health Sessions 32
- Medical Exams 28
- Psychiatric Evaluations 5
- Nursing Visits 157
- Emergency Doctor's 0
- Psychological Evaluations 11
- Dental Screenings and Evaluations 4
- Drug Screening 67

Social Work: One full-time licensed social worker at the facility. Social worker and the Acting Director of Treatment provide residents with services that facilitate placement as well as re-entry planning. Residential Counselors (2) are also available to all youth to assist with socialization and basic needs. One Health Outreach Coordinator assists in planning and implementing programs for the residents as well as recruit volunteers to provide services to residents in house. Program Monitor provides groups for the residents and serves as liaison for programing.

Education: Through a memorandum of understanding with DOE, educational services are provided to all residents. The Department of Education Superintendent's Office is currently monitoring the education program. A Principal was placed at the facility who directly supervises the educational program. There is a Special Education Teacher assigned to provide services to residents based on their IEP. All other youths are enrolled in the Pre-GED or general education classes. The Acellus program (on-line classes) are also utilized. One (1) teacher that provides instruction in the subject areas of English and Language Arts. Substitute teachers are used for the subjects of Science, Math and a Vocational class in Mechanics. The Department of Education are in the process of constructing additional classrooms that can accommodate the classes more comfortably. The residents are also engaged in an on-site Agriculture program where hours are utilized for community service.

Recreation: There is still the need for a Recreational Specialist. Currently the service is being provided and monitored by security and treatment staff and volunteers when available.

Partnerships: The St. Joseph School peer mentorship group provides mentorship to residents in the facility twice per week throughout the school year. They incorporate the Freedom Writers philosophy in the mentorship program. Staff monitors and participate in the group.

- Religious Services: Seventh Day Adventist, AME, & Ebenezer Methodist churches, Church of God Prophecy, Ms. Julia Pankey's Prayer Group and Ms. Lindo provides bible study and other religious education for our residents.

- **Mentorship Group** – My Brothers' Keeper

All religious activities are voluntarily for the residents.

DEPARTMENT OF HUMAN SERVICES
DIVISION OF JUVENILE JUSTICE
FY 2016

JUVENILE JUSTICE POPULATION	ST. CROIX				ST. THOMAS / ST. JOHN				TERRITORIAL TOTALS			
	DEL.	PRE	PINS	TOT.	DEL.	PRE	PINS	TOT.	DEL.	PRE	PINS	TOT.
Category: Total Population	86	22	5	113	74	82	5	161	160	104	10	274
Sex												
Male	80	10	5	95	50	67	5	122	130	77	10	217
Female	6	12	0	18	24	15	0	39	30	27	0	57
Average Age												
Male	16	15	15	15.33	16.1	16	15	15.7	16.1	15.5	15.0	15.5
Female	16	17	0	11	15.9	15.9	0	15.7	16.0	16.5	0.0	13.4
Drug or Alcohol Users	22	5	0	27	48	31	0	79	70	36	0	106
Alcohol or Drug Abuse in Home	4	1	0	5	3	1	0	4	7	2	0	9
From Single Parent Household	33	8	1	42	50	51	3	104	83	59	4	146
Living at Home at Arrest/Petition	38	19	1	58	64	75	5	144	102	94	6	202
Family Income												
Very Low Income	54	13	4	71	41	38	2	81	95	51	6	152
Middle Income or Above	32	9	1	42	33	44	3	80	65	53	4	122
Legal Resident of VI	40	8	1	49	70	71	5	146	110	79	6	195
Resident of Public Housing	18	4	1	23	40	45	3	88	58	49	4	111
Domestic Violence in Home	7	4	0	11	25	29	0	54	32	33	0	65
Abuse and/or Neglect in Home	5	2	1	8	10	0	1	11	15	2	2	19
Adult Criminal Activity in Home	5	0	0	5	2	0	0	2	7	0	0	7
Involvement w/ Juv. Jus. Sys.												
New to Juv. Jus. Sys. in Lifetime	21	8	1	30	44	27	5	76	65	35	6	106
Repeat offender	18	1	0	19	29	21	0	50	47	22	0	69
Arrested on Contempt of Court	9	0	0	9	14	0	0	14	23	0	0	23
Age at time of 1st Police Contact	15	13	13	13.67	14.8	13.5	13	13.77	13.9	13.593	13.593	13.7467
Sibling involved in Juv. Jus. Sys. (current or past involvement)	18	0	3	21	5	6	0	11	23	6	3	32
School drop out at time of arrest	5	0	0	5	15	17	2	34	20	17	2	39
Diagnosed special education	12	4	0	16	28	20	1	49	40	24	1	65
Committed a violent crime	41	0	0	41	42	0	0	42	83	0	0	83
Commit a crime against property	14	0	0	14	32	0	0	32	46	0	0	46
Diagnosed mental illness	4	3	0	7	11	12	0	23	15	15	0	30

OFFICE OF INTAKE AND EMERGENCY SERVICES L'ORG 4792

Program Summaries and Statistical Data FY 2012 through 6/30/16

What This Program Does: Summary of Service Delivery:

The Office provides services for clients with emergency needs and who are in distress. Intake serves as a doorway to the Department of Human Services and a means of advocacy and referrals to other sources of help within the community. Staff is on call 24 hours a day, seven days a week to respond to emergency child abuse and neglect matters, as well as to assist persons in crisis. The staff conducts front-end investigations for all allegation of child abuse and neglect, as well as to youth who are experiencing with behavioral problems. These youths are not adjudicated. Staff provides follow-up monitoring to ensure the safety of families and children. This Office also provides services to able-bodied adults age 59 years and younger, who are having difficulty managing their lives. Indigent burial services are also provided through this Office. Work is extremely varied from day to day. The following services were provided:

- Received 230 new referrals (STX – 111; STT/STJ- 119). Three hundred sixty-eight (368) new cases were opened (STX- 200; STT/STJ- 168)
- Investigated 160 reports of Child Abuse and/or Neglect, including rapes of minors (STX-101; STT-STJ- 59).
- Assessed 74 referrals for pre-delinquency (STX- 43; STT/STJ- 31)
- A total of 39 applications were completed for Burial Services Territory Wide.
- A total of 51 applications were completed for Emergency Welfare Assistance Territory Wide.
- A total of 63 applications were completed for Family Preservation grants Territory Wide.
- Conducted 1152 field visits; 802 office visits; provided 493 counseling sessions and 1005 other social service interventions.

Staff persons at the Office of Intake and Emergency Services are active members of the Child Abuse and Neglect Task Force, the Domestic Violence, Sexual Assault Council (DVSAC) and the Virgin Islands Maternal, Infant and Early Childhood Home Visiting Program Community Advisory Board.

Total Referrals Received

DISTRICT	2012	2013	2014	2015	October 2015 to 6/30/16
St. Croix	268	277	183	150	111
St. Thomas/ St. John	251	239	168	146	119
TOTAL	519	516	351	296	230
% Change	-24%	-5%	-31%	-15%	-22%

Emergency Welfare Services (EWS)

DISTRICT	2012 EWS & FPR	2013	2014	2015	October 2015 to 6/30/16
St. Croix	68	52	27	14	7
St. Thomas/ St. John	73	21	20	23	8
TOTAL	141	73	47	37	15
% Change	N/A	-48%	-35%	-21%	-59%

Family Preservation Assistance

DISTRICT	2012 EWS & FPR	2013	2014	2015	October 2015 to 6/30/16
St, Croix	68	51	34	37	26
St. Thomas/St. John	73	76	31	8	15
TOTAL	141	124	65	45	41
% Change	N/A	-12%	-47%	-30%	-8%

Total Protective Referrals

(Neglect, Physical Abuse, Sexual Abuse, Emotional Abuse & Other)

DISTRICT	2012	2013	2014	2015	October 2015 to 6/30/16
St. Croix	123	145	98	105	111
St. Thomas/ St. John	165	145	87	81	119
TOTAL	288	290	185	186	230
% Change	-18%	6%	-36%	.5%	23%

PROTECTIVE: NEGLECT

DISTRICT	2012	2013	2014	2015	October 2015 to 6/30/16
St. Croix	31	42	31	34	25
St. Thomas/St. John	94	70	37	81	22
TOTAL	125	112	68	115	47
% Change	-26%	-10%	-39%	69%	-59%

PROTECTIVE: PHYSICAL ABUSE

DISTRICT	2012	2013	2014	2015	October 2015 to 6/30/16
St. Croix	41	35	28	29	18
St. Thomas/ St. John	35	40	29	14	13
TOTAL	76	75	57	43	31
% Change	-3%	-1%	-24%	-24%	-27%

PROTECTIVE: SEXUAL ABUSE

DISTRICT	2012	2013	2014	2015	October 2015 to 6/30/16
St. Croix	28	22	8	9	10
St. Thomas/ St. John	25	34	25	27	9
TOTAL	53	56	33	36	19
% Change	-9%	5%	-41%	9%	-47%

BURIAL SERVICES

DISTRICT	2012	2013	2014	2015	October 2015 to 6/30/16
St. Croix	31	19	25	29	11
St. Thomas/ St. John	30	10	13	10	8
TOTAL	61	29	38	39	19
% Change	-.29%	-52% Burial services suspended during this year	31%	2%	-51%

OFFICE OF RESIDENTIAL SERVICES L'ORG 4755

Program Summary and Statistical Data through 10/1/2015—6/30/16

SUMMARY OF SERVICES DELIVERY:

This Office coordinates both on-island and off-island residential placement of children and adults who experience a variety of disabling conditions or exhibit behaviors that require specialized residential treatment and persons who are considered extremely at risk to themselves and or the community. This population is usually unable to care for themselves and is often referred from foster home settings. All services are provided through professional contracts, provider agreements and related documents. The responsibility of the program is to ensure that a process is in place to monitor and coordinate placements for residential services. The Department of Human Services serves as the Lead Agency for residential services through a Memorandum of Understanding (MOU) to consolidate the delivery of residential services for the Departments of Health and Education. This strategy avoids the duplication of functions/funds.

OFF-ISLAND: 53 CLIENTS

- Devereux, TX — 29 Adults
- Woodward — 3 Adolescents/Adults
- Clarinda — 0 Adolescent
- San Marcos — 0 Adolescents/Adults
- Carlton Palms — 12 Adolescents/Adults
- Devereux, FL — 6 Adolescents/Adults
- Benchmark — 3 Adolescents/Adult

ON-ISLAND: 99 CLIENTS

- Queen Louise Home for children, Cottage A & B (LSS)-12 children ages birth to 13 (bed space 16)
- Ginger Thomas -11 adults developmentally disabled LSS (bed space 12)
- Sister Emma Cottage - LSS - 5 children with severe, profound medical disabilities (bed space 8 which includes 2 for respite)
- Boys Group Home –VIBS - 7 adolescents with severe dysfunctional behavior (bed space 8)
- Girls Group Home-VIBS - 4 adolescents with severe dysfunctional behavior (bed space 8)
- Girls Cottage-VIBS - 6 adolescent females with severe mental/behavioral issues requiring stabilization (bed space 6)
- Crisis Stabilization Center - VIBS - (short term) 4 adolescents (bed space 8)
- Seaview Adolescent Unit - STT Health Care Mgmt. Inc. 12 adolescents, long-term in need of psychiatric rehabilitation (bed space 14); they also provide a Day Treatment Program. This Program is designed for 6 students in grades 6-8 with emotional problems.
- Yellow Cedar - 11 adults - male & female with physical disabilities (bed space 12)
- Frederiksted Baptist Church -2 - Residential Temporary Shelter

The program also coordinates the VI Residential Care Task Force, which was established by Bill No 16-1171 in 1985, to study and make recommendations to the Governor and Legislature regarding the need for a coordinated system of residential care facilities.

OFF-ISLAND FACILITIES	*Estimated Costs Per Year Total*	*No. Children/ Teen-agers*	*No. Adults (18 years and older)*	*Total Number*	*Services*
1. **DEVEREUX**, Texas Victoria and League City	$2,550,275.00	2	27	29	Long-term treatment for mental dysfunction.
2. **SEQUEL YOUTH SERVICES, Iowa** Woodward Academy & Clarinda Academy	$277,765.00 $164,000.00	3 0	0 0	3 0	Adjudicated youth with behavioral problems. Treatment needs beyond what is available on-island. Treatment facility for at-risk delinquent female children
3. **TEXAS SAN MARCOS TREATMENT CENTER**	$1,718,018.00	0	0	0	Neuro-psychological Treatment Center
4. **CARLTON PALMS**	$2,736,697.00	0	12	12	Specialized services for youth who require intensive treatment/autism
5. **DEVEREUX, FLORIDA**	$1,239,905.00	4	2	6	Long-term treatment for autism & mental dysfunction
6. **BENCHMARK**	$56,125.00	2	1	3	Residential Treatment facility for youths
Totals	$8,742,785.00	11	42	53	

DEPARTMENT OF HUMAN SERVICES

ON-ISLAND (LOCAL) FACILITIES	Estimated Costs Per Year Total	No. Children/ Teenagers	No. Adults (18 years and older)	Total Number	Services
1. **QUEEN LOUISE HOME FOR CHILDREN (STX)** LUTHERAN SOCIAL SERVICES	$656,250.00	19	0	19	Residential services children birth to 12 years of age for abuse/neglect – male and female.
2. **SISTER EMMA COTTAGE (STX)** LUTHERAN SOCIAL SERVICES	$619,500.00	6	3	9	Children birth to 12 years who have severe disabilities. 8 bed space (includes respite as available) - male and female
3. **GIRLS AND BOYS GROUP HOMES (STX)** VIRGIN ISLANDS BEHAVIORAL SERVICES	$1,106,542.00	15 Male 11 Female - 4	0	15	Adolescent group homes for non-adjudicated youth with serious behavioral problems – male and female
4. **CRISIS STABILITATION CENTER (STX)** VIRGIN ISLANDS BEHAVIORAL SERVICES	$1,062,200.00	7	0	7	Short term crisis and evaluation center for youth and adolescents – male and female.
5. **GIRLS COTTAGE (STX)** VIRGIN ISLANDS BEHAVIORAL SERVICES	$540,618.00	5	0	5	Residential services for adolescent females in crisis and who have a history of abuse/neglect.
6. **GINGER THOMAS (STX) & YELLOW CEDAR GROUP HOME (STT)** LUTHERAN SOCIAL SERVICES	$1,222,243.00	0	23 STX-11 STT-12	23	Adults with physical and developmental disabilities, ambulatory. 12 on St. Croix and 12 on St. Thomas male and female

7. ST. THOMAS HEALTHCARE *Adolescent Wing STT- $2,103,091.10 Day Program-STT $455,486*	*$2,558,577.50*	*15 (7 served in day treatment only)*	*4*	*19*	*Short term psychiatric treatment facility for adolescents and day treatment program designed for students in grades 6, 7 & 8 with emotional problems that require a different class room setting than offered in the regular education placement.*
8. Frederiksted Baptist Church	*$29,760.00*	*0*	*2*	*2*	*Residential Temporary Shelter*
TOTAL	*$7,795,690.50*	*67*	*32*	*99*	

Program Summary and Statistical Data – FY 2016

RESIDENTIAL SERVICES

FACILITIES	***Estimated Costs Per Year Total****	***No. Children/ Teenagers*****	***No. Adults*****	***Total Number*****
OFF ISLAND	$8,748,785.00	11	42	53
ON ISLAND	$7,795,690.00	67	32	99
TOTAL	$16,544,475.00	78	74	152

**Costs may fluctuate based on number of residents needing services*

TOTAL RESIDENTS IN PLACEMENT

	2012	2013	2014	2015	2016
OFF - ISLAND	57	56	55	59	53
ON - ISLAND	82	70	75	91	99
TOTAL	140	126	130	150	152

CHILDREN and FAMILY SERVICES: L'ORG 4763

PROGRAM SUMMARY AND STATISTIACAL DATA FY OCT 2015 – 6/30/16

PROGRAM DESCRIPTION: SUMMARY OF SERVICE DELIVERY:

The Protective unit provides services to high risk families while the child (ren) remains in their custody and receive family maintenance services. The services are individual, family counseling, anger management, to substance abuse treatment, parenting education, and more. The program is designed to address the reasons for Children and Family Services' involvement and to prevent long- term risk factors within the family. The foster care program provides services to 92 children who have been removed from their parents temporarily. When children are unable to be reunited with their parents the following services are provided: concurrent planning, kinship care, and adoption services. During this reporting period a total of 185 protective cases were seen which includes both foster care and protective where the child (ren) remains in custody of family.

- Foster Care 30 (STT/32 %, and 63 on STX % 68)
- Protective 132 (STT/ STJ 67%, and 53 on STX 28 %)
- Adoptions completed from foster care (1 on STT/J and on 0 STX)

CLIENT PROFILE: BASED ON FY OCT 2015- JUNE 2016

PROTECTIVE (NOT FOSTER CARE): 185 CHILDREN

- 32% are male and 67 % are female (60 males & 125 females)
- 80% are families headed by a single parent
- 30 children were sexually abused (10 male 33% 20 female 67%)
- 86 children were neglected (37 male 42%, 47 female 65 %)
- 35 children were physically abused (16 male--45% and 22 female--62 %)
- 34 were special education (15 STX 56% and 18 STT 52%)
- In 9 % of the homes there was documented substance abuse

FOSTER CARE: CHILDREN 63

- 26 male 41% 37 female 58%
- 16 (25 %)are under age of five; 27 (42%) ages 5-12; 20 (31%)ages 13 and above
- 90% are from low-income families; 10% middle income or above
- 85% are from families headed by a single parent
- 7 children were sexually abused (12%)
- 55 children were victims of neglect (87%)
- 15 children (23%) were physically abused
- 20 children or 31% were diagnosed as needing special education
- 5% came from homes where there was domestic violence
- 12% came from homes where there was documented substance abuse

In 3rd Quarter FY 2016 Thirteen Thousand Seventy Six (13,076) service units were served.

SENIOR CITIZEN AFFAIRS

ADULT PROTECTIVE SERVICES: L'ORG 4736

What This Program Does: Summary of Service Delivery

This program makes significant contributions, specifically in the area of counseling to Seniors and their families to help them cope with the problems of daily living. Staff screen and evaluate cases for services that include placement at the Homes for the Aged, as well as make referrals and secure specialized services from other community agencies for at-risk population. This unit responds to reports of abuse, neglect or exploitation of disabled adult (**ages 18-59**) and senior citizens (**ages 60 and over**).

In 3rd Qtr. FY 2016:

- **YTD the program served persons ages 18 – 59 Total = 164 (75) – STT/J; (89) on STX.**
- **YTD the program served senior citizens ages 60 & Over Total = 484 (237) STT/J and (247) on STX.**
- Major types of abuse continues to be, neglect, emotional abuse, neglect, emotional abuse, and financial exploitation.
- **Ninety eight (98)** frail elderly persons are on the waiting list for Homes for Aged and these persons add to a highly at-risk population. **STT/J= (65), STX = (33).**
- **Number of services rendered to persons ages 18-59 Total = 463 (172) – STT/J; 291) on STX.**
- **Number of services rendered to persons ages 60 & Over Total = 1,927 (702) - STT/J; (1,225) on STX.**
- Adult Protective Social Workers received training on investigative procedures, documentation, and capacity building.
- A campaign has been developed to improve collaboration in response to abuse, neglect and exploitation of vulnerable and dependent adults.

Total Cases

*Note: Elderly Protective Services served (484) persons.

Elderly Protective (Ages 60 & Over)

	2012	2013	2014	2015	2015 OCT DEC	2016 JAN MARCH	2016 APRIL JUNE
STT/J	181	263	275	398	911	438	237
STX	204	221	225	233	104	282	247
TOTAL	385	484	500	631	1,015	720	484
Percent Change	-18%	+21%	1%	.27%			

Total Cases

*Note: Elderly protective services served (164) persons.

Adult Protective (Ages 18-59)

	2012	2013	2014	2015	2015OCT DEC	2016 JAN MARCH	2016 APRIL JUNE
STT/J	71	102	115	77	229	114	75
STX	78	89	105	138	48	103	89
TOTAL	149	191	220	215	277	217	164
Percent Change	-1.71%	+22%	1%	-3%			

SENIOR CITIZEN AFFAIRS

FAMILY CAREGIVER SUPPORT PROGRAM: L'ORG 4736

What This Program Does: Summary of Service Delivery

This is a program, funded through the Administration on Aging (AOA) as a "stand alone program" under the Consolidated Block Grant. This program provides support services for family caregivers of homebound, elderly relatives. The grant includes provisions for in-home respite, institutional respite, assessment and counseling services to caregiver(s), as well as three (3) Family Caregiver Support Resource Centers where staffing and resources are available for group sessions, referrals, advocacy, support groups and special activities.

Activities in 3rd Qtr. FY -2016

- Two Hundred and Thirteen **(213)** Family caregivers were served thus far, this fiscal year. **(STT-100, STJ-15, STX-98)**.
- On-going community awareness/outreach is conducted.
- Support groups are functioning in all three islands and deal with such topics as grief and loss, medication management, Alzheimer's, care-giving responsibilities and support.
- There are resource libraries, including internet access, in each district for use of family caregivers.
- The Faith-Based Care-giving initiative was developed. Faith-based summits were conducted in the St Croix district.
- The Grandparent Caregivers program started with three grandparent-caregivers and is active on the Island of St. John.

Family Caregiver Support Program

FY	2012	2013	2014	2015	2015 OCT DEC	2016 JAN MARCH	2016 APRIL JUNE
STT/J	152	122	106	74	98	114	115
STX	76	87	119	85	70	85	98
TOTAL	228	209	225	159	168	199	213
Percent Change	-28%	-9%	8%	-.30%			

SENIOR CITIZEN AFFAIRS

FOSTER GRANDPARENT PROGRAM: L'ORG 4734

What This Program Does and Profile Information:

- **Foster Grandparent Program** provides opportunities for seniors 55 years or older, to work on a one-on-one basis with children with special needs, providing each child with love and attention. Foster Grandparents are assigned to various child care agencies, institutions and schools and work a minimum 20 hours a week. Transportation to and from the sites as well as a small stipend of **$2.65/hr.** is provided. Thus far in Program Year **2015-2016**, sixty one **(62)** Foster Grandparents participated in the program serving **(183)** children. Transportation reimbursement of **$1.95** is also provided for the volunteers who drive themselves to and from the site.
- The program year was changed to coincide with the school year and now runs from July to June instead of from February–January.
- Recognition ceremonies held for all FGPs in June 2016.
- Services are provided in schools, child care centers, Head Start classrooms.
- Recruitment of volunteers is on-going; the numbers of volunteers have increased for **FY 2016**.

*Note: The program year is from July – June 2016-2017

FY	2012	2013	2014	2015	2015 OCT DEC.	2016 JAN MARCH	2016 APRIL JUNE
STT/J	40	42	33	26	30	31	31
STX	35	42	37	27	31	31	31
TOTAL	75	84	70	53	61	62	62
Percent Change	-2%	+12%	-17%	-.24.29%			

Foster Grand Parent Program: Number of Volunteers (Calendar Year)

SENIOR CITIZEN AFFAIRS

HOMEMAKER: L'ORG 4734

What This Program Does and Profile Information:

This program is viewed as a valuable prevention programs in the territory, preserving independence, preventing stresses on families and caregivers, and impacting amounts of money in medical costs. Homemakers provide routine housekeeping chores, personal care and light meal preparation for persons 60 years or older who are confined to their homes, which minimizes the need for institutionalization. There has been a much greater demand for the services of this program and program expansion is now necessary.

In 3rd Qtr. FY 2016, (323) persons were served YTD **(STT-96, STJ- 10, STX- 217).** Homemaker Services is grossly understaffed to meet the growing needs of the community.

Client Profile

STX- Served 217

STT - Served 96

STJ - Served 10

Wheelchair-bound (51)

Bed-bound (45)

Alzheimer's (69)

*The Acting Director's position and two homemaker aides, one in STX and one in STT remain vacant.

Homemaker: Number of Clients

FY	2012	2013	2014	2015	2015 OCT DEC	2016 JAN MARCH	2016 APRIL JUNE
STT/J	185	187	177	145	85	83	106
STX	207	230	222	206	193	208	217
TOTAL	392	417	399	351	278	291	323
Percent Change	+8.59%	+6%	-5%	-12.3%			

SENIOR CITIZENS AFFAIRS

HOMES FOR THE AGED: L'4732 and L'4735

What This Program Does: Summary of Service Delivery

This program operates two (2) long-term, residential care facilities for the frail elderly in need of 24 hour care providing full nursing support care at LMH/Whim Homes. The Homes provide residential care to senior citizens, **age sixty (60) and over**, in a caring setting, respecting the individual's rights to independence, dignity, and choice. Services include medical, nursing, and custodial care, therapeutic recreational activities designed to help residents remain active and self-sufficient, as long as possible.

In 1st Qtr. FY 2016, services were provided to **(91)** residents: Figures show LMH= Census **(24) YTD = 24**, QLH = **(19) YTD = 20**, HGH = **(36) YTD = 40**, WHIM = **(12) YTD =20.... YTD = (104).**

There is a waiting list of (98) persons for entry into the homes, (65) on St. Thomas and (33) on St. Croix.

Homes for the Aged

	2012	2013	2014	2015	2015 OCT DEC	2016 JAN MARCH	2016 APRIL JUNE
STT/J	68	46	46	50	40	41	43
STX	76	102	73	70	50	49	48
TOTAL	144	148	119	120	90	90	91
Percent Change	+7%	+3%	-20%	1%			

SENIOR CITIZEN AFFAIRS

INFORMATION AND REFERRAL: L'ORG 4734

What This Program Does and Profile Information:

Information and Referral (I & R): This is an incredibly important prevention program, which provides up-to-date information to Senior Citizens on the services available to them in the community, Human Services Department and Government Agencies, connecting them with the help they need. The program administers a Senior Citizens Discount Program, which provides discounts at listed businesses via an ID Card.

As of FY 2013 this program has shown a significant increase in the number of persons served.

Information and Referral: ID Cards Issued

FY	2012	2013	2014	2015	2015 OCT DEC	2016 JAN MARCH	2016 APRIL JUNE
STT/J	2,301	2,163	2,521	2,782	748	823	2,306
STX	1,896	1,846	1,774	2,211	559	597	1,745
TOTAL	4,197	4,009	4,295	4,993	1,307	1,420	4,051
Percent Change	-9%	-4.48%	7%	17%			

Information and Referral: Number of Clients Served

FY	2012	2013	2014	2015	2015 OCT DEC	2016 JAN MARCH	2016 APRIL JUNE
STT/J	942	3,081	3,495	3,646.	937	1,946	2,811
STX	786	3,233	3,029	3,333	814	1,458	2,047
TOTAL	1,728	6,314	6,523	6,979	1,751	3,404	4,858
Percent Change	-6%	+265%	+3.31%	7%			

SENIOR CITIZEN AFFAIRS

PHARMACEUTICAL ASSISTANCE PROGRAM TO AGED: L'ORG 4734

FY	2012	2013	2014	2015	OCT DEC 2015	JAN MARCH 2016	APRIL JUNE 2016
STT/J	451	397	280	248	250	252	252
STX	877	700	584	542	556	556	566
TOTAL	1,328	1,097	864	790	806	808	818
Percent Change	+4%	-17%	-21%	-.9%			

Pharmaceutical Assistance Program: Amount of Funds (Local Pharmacies Only)

FY	2012	2013	2014	2015	2015 OCT DEC	2016 JAN MARCH	2016 APRIL JUNE
STT/J	$223,632.05	$ 113,364.37	$ 79,237.35	$	$		
STX	$808,175.90	$346,009.75	$ 152,134.06	$	$		
TOTAL	$1,031,807.90	$459,374.12	$ 231,371.41	$939,285.27	$234,607.63	( )	($756,421.12)
Percent Change	-37%	-55%	-.50%				

*PAP expenditures have decreased significantly since FY 2013 due to program admission cap. The program admission was reopened June 2014 showing a steady increase. Services are now contracted to a single vendor who bills territorially not by district.

Medicare Part "D" Expended Prescription Drugs
As of this period ***$(756,421.12)*** has been expended for Medicare Part "D" prescription drugs.

FY	2013	2014	2015 OCT. DEC.	2015 JAN. MARCH	2015 APRIL JUNE	2015 JULY SEPT	2015 OCT DEC
TOTAL	$459,374.12	$231,371.41	$159,835.78	$197,684.48	$158,696.58	$939,285.27	$234,607.63
Percent Change							

FY	2016 JAN MARCH	2016 APRIL JUNE	2016 JULY SEPT
TOTAL		$756,421.12	
Percent Change			

SENIOR CITIZEN AFFAIRS
NUTRITION PROGRAM FOR THE ELDERLY: L'ORG 4732

What This Program Does: Summary of Service Delivery

This program provides nutritionally balanced hot lunches 7 days per week, 365 days per year for persons **60 years or older** as well as **disabled persons under the age of 60** who resides in a senior housing community. These meals provide **1/3** of the daily nutrient requirements for this age group. Therapeutic diets are also provided. Lunches are served at the following congregate sites:

St. Thomas	St. Croix	St. John
Strive Center	Richmond Center	Adrian Senior Center
Lucinda Millin Home	Community Rehab. Program	St. Ursula's Center
	Whim Gardens	

Homes for the Aged- Herbert Grigg Home & Queen Louise Home participate in the program. In addition, Home Delivered Meals are provided seven days a week to the homebound elderly. The program also provides nutritional counseling and limited case management.

3rd Qtr. FY 2016:

- **1,719 Total participants were served for the 3rd Quarter FY 2016. (1,301- STT/J; 418- STX).**
- **394 Participants at Congregate Sites (274- STT/J; 120- STX).**
- **1,325 Participants received Home Delivered Meals (1,027- STT/J; 298 - STX).**
- **A total of 65,247 meals were served by this program to 1,069 persons, including the Homes for the Aged (30,484-STT/J; 34,763-STX).**
- **Nutritional education was provided by a Registered Dietitian.**
- **All menus are reviewed by the nutritionist.**

NUTRITION TOTAL: (Congregate and Home Delivered) Number of Unduplicated Persons

FY	2012	2013	2014	2015 JULY SEPT	2015 OCT DEC	2016 JAN MARCH	2016 APRIL JUNE
STT/J	851	742	669	771	360	549	1,301
STX	522	493	518	491	295	418	418
TOTAL	1,373	1,235	1,187	1,262	655	967	1,719
Percent Change	-9%	-10%	-4%	7%			

NUTRITION: (Congregate) Number of Unduplicated Persons

FY	2012	2013	2014	2015 JULY SEPT	2015 OCT DEC	2016 JAN MARCH	2016 APRIL JUNE
STT/J	424	332	233	325	154	164	274
STX	271	215	203	153	106	107	120
TOTAL	695	547	436	478	260	271	394
Percent Change	-16%	-21%	-20%	10%			

NUTRITION: (Home Delivered) Number of Unduplicated Persons Served

FY	2012	2013	2014	2015 JULY SEPT	2015 OCT DEC	2016 JAN MARCH	2016 APRIL JUNE
STT/J	427	410	436	338	360	385	1,027
STX	251	278	315	446	295	311	298
TOTAL	678	688	751	784	655	696	1,325
Percent Change	-.59%	+1%	+9%	5%			

NUTRITION TOTAL MEALS (Congregate Centers and Home Delivered)

FY	2012	2013	2014	2015 JULY SEPT	2015 OCT DEC	2016 JAN MARCH	2016 APRIL JUNE
STT/J	138,393	138,724	124,322	120,523	29,374	29,636	30,484
STX	126,653	119,282	124,287	130,228	34,056	34,399	34,763
TOTAL	265,046	258,006	248,609	250,751	63,430	64,035	65,247
Percent Change	+2.71%	-4.17%	-4%	1%			

NUTRITION: (Congregate Centers) Number of Meals

FY	2012	2013	2014	2015 JULY SEPT	2015 OCT DEC	2016 JAN MARCH	2016 APRIL JUNE
STT/J	14,809	14,416	5,680	5,732	1,922	2,096	2,716
STX	18,762	13,899	10,517	10,157	2,794	2,816	2,706
TOTAL	33,571	28,315	16,197	15,889	4,716	4,912	5,422
Percent Change	-13%	-16%	-43%	-.2%			

NUTRITION: (Home Delivered) Number of Meals

FY	2012	2013	2014	2015 JULY SEPT	2015 OCT DEC	2016 JAN MARCH	2016 APRIL JUNE
STT/J	123,584	124,308	118,642	114,791	27,452	27,540	28,268
STX	107,891	105,383	113,770	120,071	31,262	31,583	32,057
TOTAL	231,475	229,691	232,412	234,862	58,714	59,123	60,325
Percent Change	+5%	-1%	+1.18%	1%			

SENIOR CITIZEN AFFAIRS

RSVP (RETIRED SENIOR VOLUNTEER PROGRAM): L'ORG 4734

What This Program Does and Profile Information:

This is a wonderful volunteer program intended for persons 55 years and older who are retired or semi-retired. It offers participants the opportunity to provide community services at Senior Citizens Centers, hospitals, schools and offices. The program provides reimbursement for meals and ground transportation to volunteers. In **3rd Qtr. FY 2016**, there were **(33)** volunteers STT/J-(3), STT-(11), and STX **(19)**, serving at twenty-eight **(28)** different stations STJ-(1), STT **(17)**, and STX **(10)**. The greatest current challenges of this program are the 'aging-in' of volunteers. Additional funds were provided from the DHS General Fund budget which allowed for a small increase in volunteer reimbursements for meal and transportation.

Volunteers are an invaluable resource to non-profits as well as government agencies serving children and adults. RSVP services include everything from homemaker, companion care, tutoring, and office work, etc. throughout the community.

***Note: The program year is from July – June 2014-2015**

Retired Senior Volunteer Program (RSVP)

FY	2012	2013	2014	2015	2015 OCT DEC	2016 JAN MARCH	2016 APRIL JUNE
STT/J	52	29	12	11	14	14	14
STX	62	65	55	53	19	19	19
TOTAL	114	94	67	64	33	33	33
Percent Change	0%	-18%	-29%	-.5%			

SENIOR CITIZEN AFFAIRS

SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM: L'ORG 4737

What This Program Does and Profile Information:

This program provides much needed subsidized, part-time employment experience for low-income Senior Citizens, age 55 or older. Enrollees in the program receive the minimum wage. They are provided on-the-job training and skill development, preparing them to re-enter the workforce. This program not only allows enrollees to be involved with the community and help in preserving their dignity, but also provides the community the benefit of their wisdom and life experiences. In **3rd Qtr. 2016**, there are **(145)** enrollees **STT = (69), STJ = (7), and STX = (69).** A reduction in enrollees was initiated because the program was over enrolled and durational limits.

SCSEP, a former grantee of VIDOL was transferred to DHS on April 2013.

Senior Community Service Employment Program (Note: The program year is July – June) 2015-2016

FY	2012	2013	2014	2015 JULY SEPT	2015 OCT DEC	2016 JAN MARCH	2016 APRIL JUNE
STT/J	67	49	57	44	53	58	76
STX	82	70	57	48	48	58	69
TOTAL	149	119	114	92	101	116	145
Percent Change	+19%	-20%	-4%	-.20%			

SENIOR CITIZEN AFFAIRS

SOCIO-RECREATION PROGRAMS: L'ORG 4733

What This Program Does: Summary of Service Delivery

This program provides Senior Citizens Centers where persons, aged 60 or older, may come and enjoy recreational, social, religious and educational activities, as well as health supportive services and information, with other persons. As part of the Nutrition Program, a hot lunch is served daily. Extensive special activities are planned during the month of May to celebrate *"Older American's Month,"* to honor the elders in our community. Monthly and seasonal intergenerational and cultural activities are conducted. Four Centers also include limited Adult Day Care services for the frail elderly. An "Active Seniors" exercise program continued bi-weekly at Adrian Center in St. John. **Strive Center and Anna's Retreat were merged in St. Thomas and Aldershville and Richmond Centers were merged in St. Croix.**

The senior centers include:

St. Thomas	St. Croix	St. John
* Strive Center	*Richmond Center	Adrian Senior Center
	Whim Garden Recreation Program	St. Ursula's Center (Sub-grantee)

(All Centers participated in the Nutrition Program for the Elderly).

* Includes limited Adult Day Care Services for frail elderly who need more intense assistance.

Socio-Recreational: Trends

FY	2012	2013	2014	2015 JULY SEPT	2015 OCT DEC	2016 JAN MARCH	2016 APRIL JUNE
STT/J	173	169	129	71	71	71	84
STX	79	56	49	40	33	33	31
TOTAL	252	225	178	111	104	104	115
Percentage Change	-7%	-11%	-21%	-.38%			

SENIOR CITIZENS AFFAIRS

VIRGIN ISLANDS SENIOR MEDICARE PATROL PROGRAM (VISMPP): L'ORG 4734

INTRODUCTION:

The Virgin Islands Senior Medicare Patrol Program (VISMPP) is a federally funded program that was initiated in the Virgin Islands in the year 2005 through a cooperative agreement with the Administration for Community Living (ACL). The Program functions through the Department of Human Services, Division of Senior Citizens Affairs (SCA), and is dedicated to reduce fraud, waste and abuse of Medicare and Medicaid funds. The achievement of this mandate is facilitated

by:

- Recruiting and training of retired professionals and other volunteers to educate Medicare beneficiaries, their care givers and family members on how to protect themselves and the Medicare program against fraud, waste and abusive in health care practice.

- Conducting customized training sessions for a variety of audiences including hands on educational sessions with beneficiaries teaching them how to protect their personal information, and how to recognize scams such as illegal marketing, and the provision of unnecessary services.

- Providing information at community sponsored events, health fairs, and educational forums - VISMPP partners with local organizations in conducting conferences, seminars, workshops and other educational events for professional and other audiences.

- Educating the general public on how to prevent, detect and report fraud, waste and abuse of the Medicare program.

Throughout this three-year period, VISMPP has successfully implemented the Volunteer Risk Program Management (VRPM) policies. Volunteer training updates in this particular area have been ongoing.

Volunteer Recruitment and Training:

Active volunteers	25
New Volunteers Trained:	0
Volunteers attending update training:	13

Public Education:

Group sessions led by volunteers:	10
Persons attending group sessions:	145
One/on/one sessions held with or on behalf of a beneficiary:	15
Community education activities:	17
Persons reached by community education:	828

(Does not include radio/television coverage)

• Television PSA - Times aired (Spanish & English)	0
• Radio stations - Times aired (Two minute PSA)	0
• Newspaper articles	0
• Dissemination Project – (brochures, pamphlets, printed booklets)	866
• Literature distributed at outreach activities	1,261
• Promotional items - pens, pill boxes, first aid kits, etc.)	973

Outcomes:

Request for information or assistance-:

• Simple Inquiries	05
• Complex Inquiries	0

Department Of Human Services

ORGANIZATIONAL TYPE: Social and Service

Strategic Goals:

1. Service Delivery
2. Advocacy
3. Protection
4. Preserving Families
5. Self Sufficiency

Performance Goals:

1. Increase accessibility to services
2. Deliver effective services
3. Enhance operational efficiency
4. Fill service gaps
5. Strengthen families

Org 72010 Executive Office

Functional Statement

The Executive Office of the Commissioner monitors and ensures the effective and efficient operation of four (4) major divisions, three (3) offices, three (3) 24-hour residential facilities, and all Administrative Support Service Units.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Percent reduction in funds spent on residential care services below baseline year of Fiscal Year 2012	SG1,3/ PG2,3	20%	20%	20%	20%

This was a new KPI, baseline established Fiscal Year 2013.

Org 72000 Maintenance & Transportation-Commissioner's Office

Functional Statement

The Maintenance and Transportation Unit supports the delivery of services to consumers through the coordination and implementation of a comprehensive system of physical plant upkeep for approximately sixty-seven (67) sites. This component also operates and maintains a comprehensive fleet management system of over one hundred fifty (150) vehicles that support the operations of all departmental programs.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Number of job requests	SG1,3/ PG1,2,3	2,300	2,600	2,671	2,700

Org 72020 Management Information Systems (MIS) and Operations

Functional Statement

The MIS and Operations Units support the delivery of services to consumers by providing communication and technology planning and support, risk management, and emergency response and management.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Percentage of work requests responded to and resolved within twenty-four hours	SG1/ PG2,3	90%	90%	85%	85%
Percentage of end users' desktops working at full capacity	SG1/ PG1,2,	95%	95%	95%	95%
Number of drills/table tops conducted as part of emergency response and management	SG1/ PG1,2,3	3	3	3	3

Baseline established Fiscal Year 2013.

Org 72030 Human Resources, Labor Relations and Payroll Operations

Functional Statement

The Human Resources and Labor Relations Office provides overall administration for all areas of personnel resources and labor relations in coordination with the Executive Office of the Commissioner, including managing vacancies and staffing levels, maintaining an effective performance management system, ensuring compliance with collective bargaining agreements, handling dispute and grievance resolutions, providing training and development, and promoting good employee relations.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimated	Fy 16 Projected
Percentage of formal union grievances filed and resolved prior to arbitration	SG1/ PG1,2,3	85%	85%	90%	90%
Number of programs implemented to improve employee engagement	SG1/ PG1,2,3	8	8	5	5

Baseline established Fiscal Year 2013.

Org 72040 Fiscal and Budgetary Affairs

Functional Statement

The Fiscal and Administrative Operations Office are responsible for the maintenance and operation of an efficient system of accounting and budgetary controls for all divisions and activity centers of the Department. This Office formulates policies and plans wherever accounting and budgeting activities are involved throughout the Department. Additionally, the Office is responsible for the overall administration for the payroll operations of the agency, submission of all financial reports, drawdown of federal funds related to budgets, payroll, accounts receivable/payable, auditing, processing of utility bills and all other invoices related to the payment process

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Average number of days to submit monthly reports to program managers after the close of the month	SG1/ PG3	30 days	30 days	30 days	30 days
Percentage of federal reports submitted within the required deadline	SG1/ PG3	100%	100%	100%	100%

Org 72050 Management Evaluation

Functional Statement

Management Evaluation conducts reviews of sample cases from the Supplemental Nutritional Assistance Program (SNAP) or the Food Stamps Program and Temporary Assistance for Needy Families (TANF), to ensure federal compliance with regulations governing the Food Stamp Program.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Percentage of sampled cases with errors	SG1/ PG2,3	4%	4%	4%	4%
Percentage of overall business practice ratings that are above average	SG1/ PG2,3	75%	75%	75%	75%

Baseline established Fiscal Year 2013.

Org 72060 Office of the Legal Counsel

Functional Statement

The Office of the Legal Counsel provides legal guidance to the Department, reviews all pending litigation, and reviews and/or drafts agreements. The Offices of Fraud, Fair Hearings, and Appeals have been consolidated with the Office of Legal Counsel, which oversees all Fair Hearings for households and individuals aggrieved by any action of DHS. The Legal Counsel also administers the Interstate Compact on the Placement of Children (ICPC), which serves as the central clearing point for all interstate home study requests and referrals for interstate placements. The Office of Legal Counsel also administers the Criminal Victims Compensation Program.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Percent of ICPC cases processed within the statutory timeline	SG1,2,3,4,5 / PG1,2,3,4,5	100%	100%	100%	100%
Number of cases processed	SG1,2,3,4,5 / PG1,2,3,4,5	13	35	35	35

Org 72070 Research and Resource Development

Functional Statement

Research and Resource Development is responsible for providing statistical information and grants and program management support that enable the Department to remain responsive to its client population and community stakeholders.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Number of federal technical program assistance requests (annual)	SG1/ PG3	128	128	128	128

Org 72100 Administration - Senior Citizens' Affairs

Functional Statement

The Administration-Senior Citizens' Affairs Unit provides administrative oversight, planning, coordination and direction of all Programs for disabled adults and the elderly. These Programs include protective services, homes for the aged, nutrition, information and referral, in-home services, family care giver services, employment services, socio-recreational, support, and volunteer programs. The Office provides oversight of three (3) federally funded Programs: Foster Grandparents, Retired and Senior Volunteer Program, and Senior Community Services Employment Program.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimated	FY 16 Projected
Percent increase in the number of clients served over the prior year	SG1,2/ PG1,2,3, 4,5	7%	7%	7%	10%

Org 72110 Homes and Nutrition (Homes of the Aged and Nutrition Program for the Elderly)

Functional Statement

The Homes and Nutrition Unit provides twenty-four (24)-hours, year-round residential care, including nursing and support services for frail elderly individuals. Nutritious meals are provided for the home bound and at congregate sites via the Nutrition Program for the Elderly.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Percent increase in bed capacity above prior year's capacity	SG1/ PG1,2,3, 4,5	15%	15%	10%	15%
Percent of clients receiving eligibility determination within seven (7) workdays	SG1/ PG1,2,3, 4,5	95%	95%	95%	95%

Org 72120 Socio-Recreation

Functional Statement

The Socio-Recreation Unit operates Senior Citizens Centers for persons over sixty (60) years old who meet daily during the week for recreational, health, supportive, social, spiritual, and educational activities. It prevents social isolation and increases the well-being of the elderly.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Number of new senior participants	SG1 / PG1,2,3,4,5	50	12	50	50

Org 72130 Elderly Social Services

Functional Statement

The Elderly Social Services Unit is a combination of three (3) Programs that provide a variety of services to senior citizens. The Homemaker Services Program provides light housekeeping and chore services to disabled adults and frail, at- risk elderly persons. Information and Referral Services provides valuable information to senior citizens, seniors ID cards, and makes referrals to other internal and external services. Seniors use their ID cards for various services and senior discounts at participating businesses. SPAP serves persons sixty (60) years old and older and provides assistance to procure prescription medication.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimmate	FY 16 Projected
Percent of clients receiving eligibility determinations within ten (10) working days [Homemaker Services Program]	SG1 / PG1,2,3,4	75%	75%	75%	85%

Org 72140 Adult Protective Services

Functional Statement

The Adult Protective Services Unit provides case management and protective services to disabled adults and elderly persons. All suspected cases of disabled adult and elder abuse, exploitation, and/or neglect, are referred to this Program. The Unit also processes applications for the Homes for the Aged and provides direct services to individuals benefiting from the Disabled Persons Special Fund and the Cancer Care Program.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Percent of reported adult abuse/neglect cases receiving crisis response within 72 hours	SG1,2,3 / PG1,2,3,4,5	95%	95%	95%	95%

Org 72160 Lucinda Millin and Whim Gardens

Functional Statement

The Lucinda Millin and Whim Gardens Programs provide supportive nursing care for elderly persons who are semi-independent and need total care, residing at the Lucinda Millin and Whim Gardens assisted living homes.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY % Projected
Percent of residents who receive individualized care plans within seventy-two (72) hours of admission to the program	SG1,2/ PG1,2,3,4	90%	90%	90%	90%

Org 72300 Administration - Disabilities and Rehabilitation Services

Functional Statement

The Administration-Disabilities and Rehabilitation Services Unit provides Territorial administrative oversight of the Vocational Rehabilitation (VR) and Special Services Programs which include: Independent Living Programs, Community Rehabilitation facilities, and the Disabled Persons Fund.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Esttimate	FY 16 Projected
Percentage of Vocational Rehabilitation reports that will be generated by the electronic case management system*	SG1,2, 5/ PG 1,2,3,4	50%	16%	25%	50%
Percentage of payments processed for client services with thirty (30) days of receipt of invoice.	SG1/ PG3	80%	60%	80%	80%

***Baseline established Fiscal Year 2013; this KPI was revised Fiscal Year 2013.**

Org 72310 Vocational Rehabilitation Services

Functional Statement

The Vocational Rehabilitation Services Unit provides local match funds to the Federal Vocational Rehabilitation Program which assesses, plans, develops, and provides vocational rehabilitation services to eligible individuals with disabilities to enable them to prepare for, and engage in, gainful employment.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected

Percentage of client case records that will be converted to electronic format	SG 1,5 / PG 1,2,3,4	50%	14%	25%	50%
Percentage of transitioning students receiving job readiness services/training	SG1,2,5 / PG1,2	75%	75%	75%	75%

Baseline established Fiscal Year 2013.

Org 72400 Administration – Children and Family Services

Functional Statement

The Administration of the Children and Family Services Unit provides territorial administrative support and oversight to the Office of Intervention Services and foster care services in the areas of personnel, fiscal and grants management, planning, program development, monitoring, and evaluation.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Percent of foster care/adoption applications completed within 180 days	SG 1,2,3,4,5/ PG1,2,3,4, 5	100%	50%	100%	80%
Percent of enrolled families who successfully complete the Parent As Tender Healers (PATH) training sessions**	SG1,2,3,4, 5 / PG1,2,3,4, 5	90%	77%	90%	75%

****This KPI was established in Fiscal Year 2013, baseline established Fiscal Year 2013.**

Org 72410 Pre-School Services

Functional Statement

The Pre-school Services Unit administers the Head Start Program, which provides a comprehensive Early Childhood Program for eligible low-income families.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Percent of children that have improved according to pre/post assessment	SG 1,2/ PG1,2,3, 4,5	100%	100%	80%	90%

Org 72430 Juvenile Justice Services

Functional Statement

The Juvenile Justice Services Unit provides case management services to minors and their families in the Territory in accordance with appropriate federal and local statues. Services include juvenile justice, Persons In Need of Supervision (PINS), pre-delinquents, and pre-trial and post trial services for juvenile offenders.

Key Performance Indicator	SG/PG	FY 13	FY 14	FY 15	FY 16

		Actual	Actual	Estimate	Projected
Percent of juveniles who demonstrate successful compliance with probationary terms	SG1,2,3, 4,5/ PG1,2,3, 4,5	85%	85%	85%	80%

This KPI was established Fiscal Year 2013.

Org 72440 Youth Rehabilitation Center (YRC)

Functional Statement

The Youth Rehabilitation Center provides a twenty-four (24)-hour safe, secure, detention facility for pre-trial male and female adjudicated youth, and youth transferred as adults for committing serious felonies.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estmate	FY 16 Projected
Percent of clients participating in treatment programs	SG1,3/ PG 1,3, 4, 5	85%	87%	85%	85%
Percentage of eligible youth participating in weekly anger management group sessions	SG1,3,5/ PG1,2,5	85%	85%	90%	80%

These KPIs have been revised. Baseline will be established Fiscal Year 2013, no prior data available.

Org 72500 Administration – Financial Programs

Functional Statement

Administration – Financial Programs is responsible for the oversight, coordination, monitoring, and implementation of all federal and local policies related to the Food Stamp, Public Assistance, and Temporary Assistance to Needy Families (TANF), Jobs Opportunity Basic Skills (JOBS), and Energy Assistance programs.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Percentage of federal reports submitted timely	SG1/ PG1,2,3,4, 5	100%	100%	100%	100%

This is a new KPI, baseline established Fiscal Year 2013.

Org 72510 Public Financial Assistance

Functional Statement

Income Maintenance is responsible for providing monthly cash assistance to all eligible individuals and families territory-wide in accordance with federal and local regulations.

Key Performance Indicator(s)	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Percentage of SNAP, TANF, and AABD benefits that are issued by the federally mandated deadline	SG1,4,5/ PG1,2,3, 4,5	100%	95%	100%	100%

This was a new KPI, baseline established Fiscal Year 2013.

Org 72520 Supplemental Nutrition Assistance Program (SNAP, Formerly Food Stamp)

Functional Statement

The Food Stamp Program is responsible for issuing food benefits to eligible recipients in accordance with Federal regulations.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projectted
Percentage of federal Quality Control violations*	SG1,4,5/ PG1,2,3, 4,5	90%	4%	4%	90%
Average number of days for issuing new benefits for new cases	SG1,4,5/ PG1,2,3, 4,5	20	20	20	20
Percentage of recertification cases meeting thirty (30) day cut off	SG1,4,5/ PG1,2,3, 4,5	85%	85%	85%	95%
Average number of days for issuing SNAP expedited new cases	SG1,4,5/ PG1,2,3, 4,5	4	4	4	4

These are new KPIs, baseline established Fiscal Year 2013.
***90% was inadvertently added by error; 4% is the National Average**

Org 72530 Energy Assistance

Functional Statement

The Energy Assistance Unit assists low-income households in the Territory with paying electricity and gas bills.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Percentage of ECAP bills paid within sixty (60) days of receipt	SG1/ PG1,4	95%	95%	95%	95%

This KPI was revised, baseline established Fiscal Year 2013.

Org 72550 Jobs

Functional Statement

The Jobs Unit provides transition support services to eligible Temporary Assistance to Needy Families (TANF) recipients, in accordance with the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996, which requires recipients of the TANF Program to work in exchange for time limited assistance.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Percentage of TANF cases meeting the Work Participation Rate	SG1,4,5/ PG2,5	50%	50%	50%	95%

This is a new KPI, baseline established Fiscal Year 2013.

Org 72600 Administration - Office of Child Care and Regulatory Services

Functional Statement

The Administration–Office of Child Care and Regulatory Services Unit is responsible for administrative oversight of the Child Care Development Program and the Bureau of Licensing.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Percent of payments mailed within twenty (20) days of receipt of invoice	SG1 / PG2,3	90%	80%	90%	90%

Org 72610 Bureau of Licensing

Functional Statement

The Department of Human Services, Office of Child Care is responsible for licensing and monitoring public and private Early Learning Programs and Youth Enhancement Programs, in accordance with local and Federal health and safety regulations.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Increase in the number of monitoring visits made to licensed childcare facilities (annually)	SG1/ PG2,3	4	4	4	4

Org 72700 Office of Intake and Emergency Services

Functional Statement

The Office of Intake and Emergency Services accepts, screens, and investigates referrals, inquiries, and reports of alleged abuse and neglect. The Office provides Emergency Welfare Services and Family Preservation Assistance to individuals and families who are at-risk or who need emergency services.

Key Performance Indicators	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Percent of notices of actions transmitted to mandated reporters within thirty (30) days	SG1,2,3,4/ PG1,2,3,4, 5	100%	100%	100%	100%
Percent of alleged child abuse and neglect investigations initiated within 24 hours of notification	SG1,2,3,4/ PG1,2,3,4, 5	97%	97%	97%	97%

Org 72800 Residential Services

Functional Statement

The Office of Residential Services coordinates residential placements of adults, adolescents, and children with disabling conditions or behaviors that require specialized residential treatment at facilities within the Virgin Islands as well as on the US mainland.

Key Performance Indicator	SG/PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Percent of placements completed within timeline established by the Court.	SG1,3/ PG1,3,4,5	100%	91%	100%	95%

Org 72901 Medical Assistance

Functional Statement

The Medical Assistance Program (MAP) provides insurance coverage for the indigent population of the Virgin Islands through coverage of healthcare costs. The Program provides timely payments to vendors rendering healthcare services to Medicaid recipients, and maintains trend information on health status of enrolled recipients.

Key Performance Indicators	SG/ PG	FY 13 Actual	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Increase enrollment of recipients by 1,000 each year	SG1,2,3/ PG1,2,3	18,000	19,000	20,000	20,000
Remit payment of initially correct claims within 30 business days	SG1,2,3/ PG1,2,3	5 days	5 days	5 days	5 days

DEPARTMENT OF HUMAN SERVICES

GENERAL AND FEDERAL FUND GRANTS

FISCAL YEAR 2016

	SUBGRANTEE	STATUS	EFFECTIVE DATES	FUND	AMOUNT AWARDED	TYPE OF SERVICE	DHS CONTACT
1	LEGAL SERVICES FOR THE ELDERLY	In Progress	10/01/15 - 9/30/16	Commissioner's Account	$ 60,000.00	To provide quality legal representation, assistance and counseling to persons over sixty	Shawn Miller
	DEPARTMENT OF HUMAN SERVICES GRANTS AWARDED THROUGH GENERAL FUND RESIDENTIAL SERVICES FISCAL YEAR 2016						
1	NANA BABY CHILDRENS HOME	In Progress	10/01/15 - 9/30/16	General Fund	$ 158,760.00	Foster Care, Group Home - STT	Janet Turnbull-Krigger
	DEPARTMENT OF HUMAN SERVICES GRANTS AWARDED THROUGH SOCIAL SERVICES BLOCK GRANT FISCAL YEAR 2016						
1	Catholic Charities of the VI (Family Education Program - STT)	In Progress	10/01/15 - 9/30/16	Block Grant	$ 129,000.00	To provide hot lunches Monday through Friday to clients on the program on each island; emergency case management.	Brenda Walwyn Nikita Ward
2	The Episcopal Dioceses Multi-Purpose Center	Under Review	10/01/15 - 09/30/16	Block Grant	$ 14,006.00	To maintain a center for organized activities for St. John	Shawn Miller Ronald Potter
3	The Episcopal Dioceses Home Delivered Meals Program	Under Review	10/01/15 - 09/30/16	Block Grant	$ 120,065.00	To provide home delivered meals to home bound elderly persons	Shawn Miller Ronald Potter
4	The Episcopal Dioceses Congregate Meals Program	Under Review	10/01/15 - 09/30/16	Block Grant	$ 56,033.98	To provide hot nutritious meals for the elderly	Shawn Miller Ronald Potter
	DEPARTMENT OF HUMAN SERVICES FEDERAL GRANT AWARD THROUGH VIOLENCE AGAINST WOMEN'S ACT (VAWA) FISCAL YEAR 2016						
1	Women's Coalition of St. Croix	In Progress	08/01/14 - 07/31/16	Federal	$ 22,660.00	To provide advocacy services and programs to victims of sexuual assault through Office of Violence Against Women and Department of Justice Reauthorization Act of 2005 (VAWA 2005) 42 U.S.C.§ 14043g.	Nikita Ward
2	Family Resource Center, Inc.	In Progress	08/01/14 - 07/31/16	Federal	$ 22,660.00	To provide advocacy services and programs to victims of sexuual assault through Office of Violence Against Women and Department of Justice Reauthorization Act of 2005 (VAWA 2005) 42 U.S.C.§ 14043g.	Nikita Ward

OFFICE OF MANAGEMENT AND BUDGET
FEDERAL BUDGET WORKSHEET
FISCAL YEAR 2016

Dept. Code 720 Dept. Name Department of Human Services

Activity Activity Description

			[illegible]							
WORKMEN'S COMP BASE =	$8,424.00		1	2	3	4	5	6	7	8
WORKMEN'S COMP RATE =	[illegible]	[illegible]	0.00	13.00	0.00	0.00	0.00	0.00	0.00	71.00
FICA RATE =	6.20%	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00
MEDICARE RATE =	1.45%	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HEALTH PREMIUM FAMILY WITH ALIEN STAT =	[illegible]	[illegible]	0.00	12.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]
HEALTH PREMIUM EMPLOYEE W/ DEPENDENTS =	[illegible]	[illegible]	0.00	1.00	0.00	0.00	0.00	0.00	0.00	[illegible]
HEALTH PREMIUM VACANT POSITIONS =	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HEALTH PREMIUM EE ONLY =	[illegible]	[illegible]	0.00	13.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]
[illegible]	[illegible]									

PERSONNEL SERVICES

OBJECT NO. OBJECT CLASS	[illegible]							
	1	2	3	4	5	6	7	8
51010 REGULAR EMPLOYEE SALARIES CLASS	0.00	719,277.00	0.00	0.00	0.00	0.00	0.00	5,179,502.00
51020 REGULAR EMPLOYEE SALARIES UNCLASS	0.00	286,100.00	0.00	0.00	0.00	0.00	783,931.00	98,000.00
51030 TEMPORARY EMPLOYEE SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51040 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51050 NIGHT DIFFERENTIAL COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51060 HIGH HAZARDOUS DIFFERENTIAL COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51070 LUMP SUM PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00
TOTAL PERSONNEL SERVICES	0.00	1,005,377.00	0.00	0.00	0.00	0.00	1,474,331.00	5,277,502.00

FRINGE BENEFITS

OBJECT NO. OBJECT CLASS	[illegible]							
	1	2	3	4	5	6	7	8
52010 EMPLOYER RETIREMENT CONTRIBUTION	0.00	206,102.29	0.00	0.00	0.00	0.00	161,714.96	1,081,887.91
52020 FICA	0.00	62,333.37	0.00	0.00	0.00	0.00	[illegible]	327,205.12
52030 MEDICARE	0.00	14,577.97	0.00	0.00	0.00	0.00	[illegible]	76,525.78
HEALTH INS PREMIUM FAMILY COVERAGE	0.00	135,317.52	0.00	0.00	0.00	0.00	0.00	[illegible]
HEALTH INS PREMIUM SINGLE COVERAGE	0.00	47,197.44	0.00	0.00	0.00	0.00	0.00	[illegible]
HEALTH INS PREMIUM VACANT POSITIONS	0.00	29,498.40	0.00	0.00	0.00	0.00	0.00	[illegible]
HEALTH INS PREMIUM EE ONLY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52040 HEALTH INSURANCE PREMIUMS	0.00	212,013.36	0.00	0.00	0.00	0.00	0.00	[illegible]
52050 WORKERS COMP PREMIUMS	0.00	1,111.97	0.00	0.00	0.00	0.00	[illegible]	[illegible]
52060 UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FRINGE BENEFITS	0.00	496,138.95	0.00	0.00	0.00	0.00	[illegible]	2,600,292.01

								Fiscal Year 2016 Grant Awards									
								Personnel Services	Fringe Benefits	Supplies	Other Services	Utilities	Capital Outlays	Indirect Cost	FY 2016 Totals		Carry Forward Balance
1	Medical Assistance Program - Claims	93.778	F7203		31007324	10/1/2015	9/30/2016	-	-	-	14,415,000.00	-	-	-	$ 14,415,000.00	$ 14,415,000.00	$ -
2	Medical Assistance Program - Administrative	93.778	F7202		31007201-7	10/1/2015	9/30/2016	1,005,377.00	496,138.95	100,000.00	673,217.00	80,000.00	100,000.00	-	$ 2,554,732.95	$ 2,445,000.00	$ 109,732.95
3	Medical Assistance Program - Health Information Technology - Administrative Payments	93.778	F7204		31007361-4	10/1/2015	9/30/2016	-	-	-	25,000.00	-	-	-	$ 25,000.00	$ 25,000.00	$ -
4	Medical Assistance Program - Health Information Technology - Incentive Payment	93.778	F7205		31007371-4	10/1/2015	9/30/2016	-	-	-	424,000.00	-	-	-	$ 424,000.00	$ 424,000.00	$ -
5	Medical Assistance Program - Prescriptions	93.770	F7206		31007301-4	10/1/2015	9/30/2016	-	-	-	1,258,713.00	-	-	-	$ 1,258,713.00	$ 1,258,713.00	$ -
6	Medical Assistance Program - ACA	93.778	F7ACA		31007324	10/1/2015	9/30/2016	-	-	-	18,658,970.00	-	-	-	$ 18,658,970.00	$ 18,658,970.00	$ -
7	Senior Community Employment Program				31007761	7/1/2015	6/30/2016	-	-	-	974,891.00	-	-	-	$ 974,891.00	$ 974,891.00	$ -
8	Preschool - Head Start				31007211/31007233	7/1/2015	6/30/2016	5,277,502.00	2,600,292.01	-	-	-	-	-	$ 7,877,794.01	$ 7,877,794.01	$ 0.00
	TOTAL							$ 6,282,879.00	$ 3,096,430.97	$ 100,000.00	$ 36,429,791.00	$ 80,000.00	$ 100,000.00	$ -	$ 46,189,100.97	$ 45,971,368.01	$ 109,732.96

OFFICE OF MANAGEMENT AND BUDGET
FEDERAL BUDGET WORKSHEET
FISCAL YEAR 2016

Dept. Code
720

Dept. Name Department of Human Services

Activity

Activity Description

[illegible] RATE =	[illegible]
WORKERS COMP RATE =	[illegible]
FICA RATE =	[illegible]
MEDICARE RATE =	[illegible]
HEALTH PREMIUM FAMILY [illegible] =	[illegible]
HEALTH PREMIUM [illegible] =	[illegible]
HEALTH PREMIUM VACANT POSITIONS =	[illegible]
HEALTH PREMIUM [illegible] =	[illegible]
[illegible]	[illegible]

PERSONNEL SERVICES

OBJECT NO. OBJECT CLASS	1	2	3	4	5	6	7	8
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL PERSONNEL SERVICES	33,000.00	0.00	0.00	139,692.00	391,612.00	1,783,507.00	109,191.00	383,500.00

FRINGE BENEFITS

OBJECT NO. OBJECT CLASS	1	2	3	4	5	6	7	8
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL FRINGE BENEFITS	19,791.20	0.00	12,772.33	88,527.45	184,492.38	818,740.64	36,833.29	156,334.92

							Fiscal Year 2016 Grant Awards								
							Personnel Services	Fringe Benefits	Supplies	Other Services	Utilities	Capital Outlays	Indirect Cost	FY 2016 Totals	[illegible]
1	Foster Grand Parents			31007781	7/1/2015	6/30/2016	33,000.00	19,791.20	135,000.00	90,617.58	-	-	-	$ 278,408.78	$ 278,408.78
2	Retired Senior Volunteer Program			31007201	7/1/2015	6/30/2016	-	-	-	-	-	-	-	$ -	$ -
3	Child Care Partnership						-	-	-	249,000.00	-	-	-	$ 249,000.00	$ 249,000.00
4	Supplemental Nutrition Assistance Program- Planning & Development	10.561	F7206	3107261	10/1/2015	9/30/2016	139,692.00	88,527.45	-	-	-	-	-	$ 228,219.45	$ 228,219.45
5	Supplemental Nutrition Assistance Program- management eval	10.561	F7206	31007271	10/1/2015	9/30/2016	391,612.00	184,492.38	-	-	-	-	-	$ 576,104.38	$ 576,104.38
6	Supplemental Nutrition Assistance Program- Food Stamp	10.561	F7206	31007281	10/1/2015	9/30/2016	1,783,507.00	818,740.64	65,000.00	1,521,000.00	125,486.00	-	852,301.00	$ 5,170,042.64	$ 5,170,042.64
7	Supplemental Nutrition Assistance Program- Fraud/Fair hearing	10.561	F7206	31007291	10/1/2015	9/30/2016	109,191.00	36,833.29	-	-	-	-	-	$ 146,024.29	$ 146,024.29
8	Temporary Assistance (Tanf) JOBS			310072E1	10/1/2015	until expended	383,500.00	156,334.92	-	-	-	-	-	$ 539,834.92	$ 539,834.92
	TOTAL						$ 2,840,502.00	$ 1,304,647.88	$ 200,000.00	$ 1,860,617.58	$ 125,486.00	$ -	$ 852,301.00	$ 7,137,651.46	$ 7,137,651.46

OFFICE OF MANAGEMENT AND BUDGET
FEDERAL BUDGET WORKSHEET
FISCAL YEAR 2016

Dept. Code
720

Dept. Name Department of Human Services

Activity

Activity Description

			1	2	3	4	5	6	7	8
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
FICA RATE =	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
MEDICARE RATE =	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH PREMIUM FAMILY COVERAGE =	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH PREMIUM EMPLOYEE ONLY =	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH PREMIUM VACANT POSITIONS =	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH PREMIUM LIFE ONLY =	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
RETIREMENT CONTRIBUTIONS =	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

PERSONNEL SERVICES

OBJECT NO. OBJECT CLASS	1	2	3	4	5	6	7	8
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
OVERTIME SALARIES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
OTHER DIFFERENTIAL COMP	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
LUMP SUM PAYMENTS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL PERSONNEL SERVICES	0.00	0.00	0.00	660,795.00	50,000.00	0.00	183,000.00	126,747.00

FRINGE BENEFITS

OBJECT NO. OBJECT CLASS	1	2	3	4	5	6	7	8
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
FICA	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	11,470.00	[illegible]
MEDICARE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH INS PREMIUM FAMILY COVERAGE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH INS PREMIUM SINGLE COVERAGE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH INS PREMIUM VACANT POSITIONS	[illegible]	[illegible]	[illegible]	11,799.36	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH INS PREMIUM LIFE ONLY	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH INSURANCE PREMIUMS	[illegible]	[illegible]	[illegible]	11,799.36	[illegible]	[illegible]	[illegible]	[illegible]
WORKERS COMP PREMIUMS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
UNIFORM ALLOWANCE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL FRINGE BENEFITS	0.00	0.00	0.00	199,303.11	24,576.70	0.00	24,656.56	35,957.27

								Fiscal Year 2016 Grant Awards									
								Personnel Services	Fringe Benefits	Supplies	Other Services	Equipment	Capital Outlays	Indirect Cost	FY 2016 Total		Carry Forward Balance
1	Criminal Victims Compensation				31007244			-	-	-	163,000.00	-	-	-	$ 163,000.00	$ 163,000.00	$ -
2	Independent Living Older Blind							-	-	-	40,000.00	-	-	-	$ 40,000.00	$ 40,000.00	$ -
3	Supported Employment							-	-	-	34,435.00	-	-	-	$ 34,435.00	$ 25,000.00	$ 9,435.00
4	Vocational Rehabilitation Basic							660,795.00	199,303.11	-	1,703,863.00	-	-	-	$ 2,563,961.11	$ 2,563,961.11	$ 0.00
5	Child Care Consolidate program				310072e1	10/1/2015	9/30/2018	50,000.00	24,576.70	-	-	-	-	-	$ 74,576.70	$ 74,576.70	$ 0.00
6	Supplement Education Nutrition				31007701	10/1/2015	9/30/2017	-	-	-	27,000.00	-	-	-	$ 27,000.00	$ 27,000.00	$ -
7	Chid Care Consolidated				31007281	10/1/2015	9/30/2018	183,000.00	24,656.56	55,000.00	1,246,000.00	-	-	-	$ 1,560,656.56	$ 259,656.56	$ 1,301,000.00
8	Medicaid Assistance - Eligibility & Enrollment				310072O1	10/1/2015	9/30/2018	126,747.00	35,957.27	-	-	-	-	-	$ 162,704.27	$ 162,704.27	$ 0.00
	TOTAL							$ 1,020,542.00	$ 334,493.65	$ 55,000.00	$ 3,214,298.00	$ -	$ -	$ -	$ 4,676,235.65	$ 3,315,798.64	$ 1,310,435.01

OFFICE OF MANAGEMENT AND BUDGET
FEDERAL BUDGET WORKSHEET
FISCAL YEAR 2016

Dept Code
720

Dept Name Department of Human Services

Activity

Activity Description

			1	2	3	4	5	6	7	8
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]									

PERSONNEL SERVICES

OBJECT NO. OBJECT CLASS	1	2	3	4	5	6	7	8
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL PERSONNEL SERVICES	0.00	0.00	0.00	[illegible]	[illegible]	0.00	103,000.00	126,747.00

FRINGE BENEFITS

OBJECT NO. OBJECT CLASS	1	2	3	4	5	6	7	8
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	11,799.36	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL FRINGE BENEFITS	0.00	0.00	0.00	199,283.11	[illegible]	0.00	[illegible]	15,957.27

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Fiscal Year 2016 Grant Awards Personnel Services	Fringe Benefits	Supplies	Other Services	Utilities	Capital Outlay	Indirect Cost	FY 2016 Totals	[illegible]	Carry Forward Balance
1	Independent Living State Grant	93.369	07216			10/1/2015	9/30/2017	-	-	-	27,770.00	-	-	-	$ 27,770.00	$ 27,770.00	$ -
2	Temporary Assistance for Needy Families	93.558				10/1/2015	until expended	-	-	-	2,828,000.00	-	-	-	$ 2,828,000.00	$ 2,828,000.00	$ -
3	Medicaid Childrens Insurance					10/1/2015	9/30/2016	-	-	-	4,296,000.00	-	-	-	$ 4,296,000.00	$ 4,296,000.00	$ -
4								-	-	-	-	-	-	-	$ -	$ -	$ -
5								-	-	-	-	-	-	-	$ -	$ -	$ -
6								-	-	-	-	-	-	-	$ -	$ -	$ -
7								-	-	-	-	-	-	-	$ -		$ -
8								-	-	-	-	-	-	-	$ -		$ -
	TOTAL							$ -	$ -	$ -	$ 7,151,770.00	$ -	$ -	$ -	$ 7,151,770.00	$ 7,151,770.00	$ -

OFFICE OF MANAGEMENT AND BUDGET
FEDERAL BUDGET WORKSHEET
FISCAL YEAR 2016

Dept. Code 720	**Dept. Name**	DEPARTMENT OF HUMAN SERVICES	
Activity	**Activity Description**	CONSOLIDATED BLOCK GRANT	

[illegible] COMP BASE	[illegible]						ITEM NO.			
[illegible] COMP RATE	[illegible]		1	2	3	4	5	6	7	8
F.I.C.A. RATE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
MEDICARE RATE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH PREMIUM FAMILY [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH PREMIUM EMPLOYEE ONLY [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH PREMIUM VACANT POSITIONS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH PREMIUM [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
RETIREMENT CONTRIBUTION	[illegible]	TOTAL [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

PERSONNEL SERVICES

OBJECT NO. OBJECT CLASS					ITEM NO.				
	1	2	3	4	5	6	7	8
51000 [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] TEMPORARY [illegible] SALARIES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] OVERTIME SALARIES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] NIGHT DIFFERENTIAL COMP	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] DIFFERENTIAL COMP	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] LUMP SUM PAYMENTS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL PERSONNEL SERVICES	372,884.00	341,534.00	427,000.00	107,729.00	180,671.00	91,200.00	196,604.00	727,597.00

FRINGE BENEFITS

OBJECT NO. OBJECT CLASS					ITEM NO.				
	1	2	3	4	5	6	7	8
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] F.I.C.A.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] MEDICARE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH INS PREMIUM FAMILY COVERAGE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH INS PREMIUM SINGLE COVERAGE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH INS PREMIUM VACANT POSITIONS	[illegible]	[illegible]	[illegible]	11,799.36	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH INS PREMIUM [illegible] ONLY	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] HEALTH INSURANCE PREMIUMS	[illegible]	82,915.92	93,342.[illegible]	11,799.36	41,297.[illegible]	[illegible]	[illegible]	[illegible]
52200 WORKERS COMP PREMIUMS	[illegible]	[illegible]	[illegible]	105.33	[illegible]	105.33	105.33	[illegible]
[illegible] UNIFORM ALLOWANCE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL FRINGE BENEFITS	171,458.20	179,909.72	214,935.94	42,310.40	91,156.65	25,858.13	76,347.43	294,908.63

[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Fiscal Year 2016 Grant Awards								[illegible]
								Personnel Services	Fringe Benefits	Supplies	Other Services	Utilities	Capital Outlays	Indirect Cost	FY 2016 Totals	
1	HOMES AND NUTRITION		F7212		1100T[illegible]-4.9	10/1/2015	9/30/2017	372,884.00	171,458.20	-	797,921.00	-	-	-	$ 1,341,147.20	$ 1,341,147.20
2	SOCIAL RECREATION		F7212		1100T[illegible]-4.9	10/1/2015	9/30/2017	341,534.00	179,909.72	12,000.00	12,000.00	-	-	-	$ 545,443.72	$ 545,443.72
3	HOME MAKER SERVICES		F7212		1100T[illegible]-2.9	10/1/2015	9/30/2017	427,000.00	214,935.94	-	-	-	-	-	$ 641,935.94	$ 641,935.94
4	INFORMATION REFERRAL		F7212		1100T[illegible]-2.9	10/1/2015	9/30/2017	107,729.00	42,310.40	-	-	-	-	-	$ 150,039.40	$ 150,039.40
5	FAMILY CAREGIVER		F7212		1100T[illegible]-2.9	10/1/2015	9/30/2017	180,671.00	91,156.65	9,500.00	26,500.00	-	-	-	$ 307,827.65	$ 307,827.65
6	DISABILITIES		F7212		1100T[illegible]-4.9	10/1/2015	9/30/2017	91,200.00	25,858.13	10,388.00	10,388.00	-	-	-	$ 137,834.13	$ 137,834.13
7	JUVENILE JUSTICE		F7212		1100T[illegible]-4.9	10/1/2015	9/30/2017	196,604.00	76,347.43	-	-	-	-	-	$ 272,951.43	$ 272,951.43
8	INTERVENTION AND DIAGNOSTIC		F7212		1100T[illegible]-2.9	10/1/2015	9/30/2017	727,597.00	294,908.63	-	-	-	-	-	$ 1,022,505.63	$ 1,022,505.63
	TOTAL							$ 2,445,299.00	$ 1,097,993.09	$ 31,888.00	$ 846,213.00	$ -	$ -	$ -	$ 4,421,865.09	$ 4,421,865.10

OFFICE OF MANAGEMENT AND BUDGET
FEDERAL BUDGET WORKSHEET
FISCAL YEAR 2016

Dept Code
720

Dept Name DEPARTMENT OF HUMAN SERVICES

Activity

Activity Description CONSOLIDATED BLOCK GRANT

			1	2	3	4	5	6	7	8
WORKMEN'S COMP BASE =	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
WORKMEN'S COMP RATE =	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
FICA RATE =	6.20%	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
MEDICARE RATE =	1.45%	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

PERSONNEL SERVICES

OBJECT NO. OBJECT CLASS	1	2	3	4	5	6	7	8
[illegible] SALARIES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] SALARIES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] TEMPORARY TIME SALARIES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] OVERTIME SALARIES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] DIFFERENTIAL	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] OTHER DIFFERENTIAL	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] LUMP SUM PAYMENTS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL PERSONNEL SERVICES	81,078.00	666,684.00	39,170.00	0.00	0.00	0.00	0.00	0.00

FRINGE BENEFITS

OBJECT NO. OBJECT CLASS	1	2	3	4	5	6	7	8
[illegible] RETIREMENT [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] FICA	[illegible]	[illegible]	2,428.54	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] MEDICARE	1,175.65	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH INS PREMIUM FAMILY COVERAGE	31,227.12	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH INS PREMIUM SPOUSE COVERAGE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH INS PREMIUM VACANT POSITION	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
HEALTH INS PREMIUM SELF ONLY	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] HEALTH INSURANCE PREMIUMS	31,227.12	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] WORKERS COMP PREMIUMS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] UNIFORM ALLOWANCE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
TOTAL FRINGE BENEFITS	54,328.57	271,532.11	11,119.02	0.00	0.00	0.00	0.00	0.00

[illegible]	[illegible]		[illegible]		[illegible]	[illegible]	[illegible]	Fiscal Year 2016 Grant Awards Personnel Services	Fringe Benefits	Supplies	Other Services	Utilities	Capital Outlay	Indirect Cost	FY 2016 Totals	[illegible]	Carry Forward Balance
1	CHILD CARE LICENCING		F7212		310072X1-2,9	10/1/2015	9/30/2017	81,078.00	54,328.57	-	-	-	-	-	$ 135,406.57	$ 135,406.57	$ (0.00)
2	INTAKE & EMERGENCY SERVICES		F7212		310072V1,2,4,9	10/1/2015	9/30/2017	666,684.00	271,532.11	-	50,000.00	40,000.00	-	-	$ 1,028,216.11	$ 1,028,216.00	$ 0.11
3	RESIDENTIAL SERVICES		F7212		310072L1,2,9	10/1/2015	9/30/2017	39,170.00	11,119.02	-	-	-	-	-	$ 50,289.02	$ 50,289.02	$ (0.00)
4	FAMILY PRESERVATION		F7212		310072H,9	10/1/2015	9/30/2017	-	-	-	35,000.00	-	-	-	$ 35,000.00	$ 35,000.00	$ -
5	LOW INCOME HOUSEHOLD ENERGY ASSISTANCE		F7212		310072Y4,9	10/1/2015	9/30/2017	-	-	-	417,516.00	-	-	-	$ 417,516.00	$ 417,516.00	$ -
6	NSIP		F7212		310072M2,4,9	10/1/2015	9/30/2017	-	-	15,000.00	13,447.00	-	-	-	$ 28,447.00	$ 28,447.00	$ -
7	MAINTANCE		F7212		310072K3,9	10/1/2015	9/30/2017	-	-	50,000.00	-	-	-	-	$ 50,000.00	$ 50,000.00	$ -
8	FISCAL		F7212		3100721	10/1/2015	9/30/2017	-	-	1,000.00	-	-	-	-	$ 1,000.00	$ 1,000.00	$ -
	TOTAL							$ 786,932.00	$ 336,979.69	$ 66,000.00	$ 515,963.00	$ 40,000.00	$ -	$ -	$ 1,745,874.69	$ 1,745,874.59	$ 0.10

DEPARTMENTAL INDIRECT COST AND LOCAL MATCH and/or MOE FUNDS FORM

FISCAL YEAR 2017

Grant Title	CFDA	Type of Budget: Indirect Cost (Place an "X")	Type of Budget: Local Match and/or MOE (Place an "X")	Match Ratio (%): Federal	Match Ratio (%): Local	Org Code: Org Scheme (E.g. 08720001 thru 7; 709872041)	Budget Category: Personnel Services	Budget Category: Fringe Benefits	Budget Category: Supplies	Budget Category: Other Services	Budget Category: Utilities	Budget Category: Capital Outlays	Grand Total
Medical Assistance Program - MMIS	93.778		x	75%	25%	31007334	-	-	-	973,000.00	-	-	973,000.00
Medical Assistance Program - Eligibility and Enrollment	93.778		x	90%	10%	31007341 -4							0.00
Medical Assistance Program - Claims	93.778		x	55%	45%	31007324	-	-	-	14,415,000.00			14,415,000.00
Medical Assistance Program - Administrative	93.778		x	50%	50%	31007201 - 4	1,005,377.00	496,138.95	100,000.00	673,217.00	80,000.00	100,000.00	2,454,732.95
Medical Assistance Program - Health Information Technology - Incentive Payments	93.778			90%	10%	31007364	-	-	-	424,000.00	-	-	424,000.00
Medical Assistance Program - Health Information Technology - Administrative Implementation Payments	93.778		x	100%		31007374	-	-	-	25,000.00	-	-	25,000.00
Medical Assistance Program - Prescriptions	93.770		x	55%	45%	31007304	-	-	-	1,250,713.00	-	-	1,250,713.00
Medical Assistance Program - Affordable Care Act (ACA)	93.778		x	55%	45%	31007324	-	-	-	18,658,970.00	-	-	18,658,970.00
Medical Assistance Program - Child Health Insurance (CHIP)	93.778		x	90%	10%	31007354	-	-	-	5,340,000.00	-	-	5,340,000.00
Personal Responsibility Education Program	93.092					310072E1-4	40,594.00	16,429.00	25,000.00	167,977.00	-	-	250,000.00
Head Start - 2017	93.600		x	80%	20%	31007211-7 / 31007233-4							0.00
CHILD CARE CONSOLIDATED													0.00
SUPPLEMENTAL NUTRITION ASSISTANT PROGRAM			x	50%	50%		2,316,811.00	1,091,768.46	65,000.00	1,523,000.00	125,486.00	-	5,122,065.46
FOSTER GRAND PARENTS			x	90%	10%		33,000.00	19,791.20					52,791.20
SENIOR COMMUNITY EMPLOYMENT PROGRAM			x	90%	10%								0.00
RETIRED SENITOR VOLUNTEER PROGRAM			x	90%	10%								0.00
CONSOLIDATED BLOCK GRANT													0.00
CRIMINAL VICTIMS COMPENSATION			x	40%	60%								0.00
SUPPORTED HOUSING PROGRAM													0.00
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES			x	75%	25/moe%		383,580.00	156,254.92	53,801.00	2,828,000.00	-	-	3,421,635.92
INDEPENDENT LIVING STATE GRANT													0.00
VOCATIONAL REHABILITATION BASIC			x		21%								0.00
SUPPORTED EMPLOYMENT													0.00
INDEPENDENT LIVING OLDER BLIND													0.00
SUPPLEMENTAL EDUCATION NUTRITION													0.00
CHILD CARE PARTNERS FOR EARLY SUCCESS													0.00

Form OMB/BR-IV (e)
Revised December 23, 2015

													0.00
													0.00
													0.00
													0.00
													0.00
													0.00
													0.00
TOTAL						$ 3,779,362.00	$ 1,780,382.54	$ 243,801.00	$ 46,278,877.00	$ 205,486.00	$ 100,000.00		$ 52,387,908.54

Form OMB/BR-IV (e)
Revised December 23, 2015

DISTRIBUTION OF ACTUAL EXPENDITURES
FISCAL YEAR 2015

Grant Program Title a	CFDA b	Project c	Activity d	Org Code Org Scheme e	Budget Period f	Grant Award Amount g									Total Expenditures (Cumulative) p		Carry Forward Balances (g - p)	
Medical Assistance Program - MMIS	93.778	FWMMS		31007334	10/01/2012 - 03/31/2016	11,901,757.00	-	-	-	8,551,057.14	-	-	-	8,551,057.14	8,551,057.14	-	3,350,699.86	3,350,699.00
Medical Assistance Program - Eligibility and Enrollment	93.778	FUEAE		31007341 -4	10/01/2014 - 09/30/2016	12,261,604.00	231,045.10	58,885.56		190,910.05				480,840.71	480,840.71	-	480,840.71	-
Medical Assistance Program - Claims	93.778	FUMCB		31007324	10/01/2014 - 09/30/2015	14,064,192.00	-	-	-	14,064,192.00	-	-	-	14,064,192.00	14,064,192.00	-	-	
Medical Assistance Program - Administrative	93.778	FUS4B		31007201 - 4	10/01/2014 - 09/30/2015	2,345,000.00	816,650.58	346,626.06	141,135.00	944,588.80	96,000.00			2,345,000.44	2,020,954.25	(324,046.19)	324,045.75	-
Medical Assistance Program - Health Information Technology - Incentive Payments	93.778	FUHIT1		31007364	10/01/2014 - 09/30/2015	1,601,253.12	-	-	-	1,601,253.12	-	-	-	1,601,253.12	1,601,253.12	-	-	-
Medical Assistance Program - Health Information Technology - Administrative Implementation Payments	93.778	FUHIT2		31007374	10/01/2014 - 09/30/2015	94,000.00	-	-	-	20,995.88	-	-	-	20,995.88	20,995.88	-	73,004.12	-
Medical Assistance Program - Prescriptions	93.778	FUR37		31007304	10/01/2014 - 09/30/2015	1,100,632.00	-	-	-	256,511.23	-	-	-	256,511.23	256,511.23	-	844,120.77	
Medical Assistance Program - Affordable Care Act (ACA)	93.778	FUACA		31007324	10/01/2014 - 09/30/2015	9,290,807.00	-	-	-	8,473,403.16	-	-	-	8,473,403.16	8,473,403.16	-	817,403.84	
Medical Assistance Program - Child Health Insurance (CHIP)	93.778	FUCH1		31007354	10/01/2014 - 09/30/2016	4,149,035.00	-	-	-	3,028,495.29	-	-	-	3,028,495.29	3,028,495.29	-	1,120,539.71	1,120,539.71
Medical Assistance Program - Child Health Insurance (CHIP)	93.778	FUCH2		31007354	10/01/2014 - 09/30/2016	811,377.00	-	-	-	811,376.98	-	-	-	811,376.98	811,376.98	-	0.02	-
Personal Responsibility Education Program - 2012	93.092	FWMS		31007211-4	10/01/2012 - 09/30/2014	250,000.00	-	-	20,539.95	-	-	-	-	20,539.95	20,539.95	-	229,460.05	
Personal Responsibility Education Program - 2013	93.092	FWMMS		31007211-4	10/01/2012 - 09/30/2014	250,000.00	-	-	992.16	13,270.74	-	-	-	14,262.90	14,262.90	-	235,737.10	35,313.33
Personal Responsibility Education Program - 2014	93.092	FWMS		31007211-4	10/01/2013 - 09/30/2016	250,000.00	2,251.85	857.33	90.00	-	-	-	-	3,199.18	119,886.21	116,687.03	130,113.79	130,113.79
Personal Responsibility Education Program - 2015	93.092	FUMM		31007211-4	10/01/2014 - 09/30/2017	250,000.00	40,594.85	16,429.50	-	-	-	-	-	57,024.35	57,024.35	-	192,975.65	192,975.65
Head Start - 2015	93.600	FUI62		31007211-7 / 31007219-4	07/01/2014 - 06/30/2015	8,000,827.00	3,030,765.59	1,042,963.39	266,718.63	513,808.47	106,216.77	25,000.00	-	5,998,173.25	7,775,678.93	1,777,505.68	225,148.07	
CHILD CARE CONSOLIDATED	93.596	FU413		31007241,31007261,24,241	10/01/2014-09/30/2016	2,400,730.00	379,280.00	143,615.00	69,500.00	1,328,845.00	-	-	-	1,860,240.00	1,860,240.00	-	540,490.00	
SUPPLEMENTAL NUTRITION ASSISTANT PROGRAM	10.561	FUSNP		31007761, 7761, 7791,	10/01/2014-09/30/2015	5,461,284.00	1,754,850.00	853,071.00	158,880.00	1,769,587.00	215,000.00	-	-	4,751,384.00		(4,251,384.00)	1,461,284.00	
FOSTER GRAND PARENTS	94.011	FUFGP		31007781	07/01/2014	218,000.00	-	-	-	218,000.00	-	-	-	218,000.00	218,000.00	-	-	
SENIOR COMMUNITY EMPLOYMENT PROGRAM	17.235	FUSEP		31007751,31007761	07/01/2014-06/30/2015	974,891.00	813,339.00	131,440.00	3,390.00	26,722.00	-	-	-	974,891.00	974,891.00	-	-	
RETIRED SENIOR VOLUNTEER PROGRAM	94.002	FURSV		31007221	07/01/2014-	96,331.00				59,613.00	-	-	-	59,613.00	59,613.00	-	36,718.00	
CONSOLIDATED BLOCK GRANT	SEVERAL	FUBLG		several	10/01/2014-09/30/2016	6,318,199.00	3,440,000.00	1,150,171.00	239,104.00	2,439,536.00	40,000.00	-	-	6,309,111.00	6,309,111.00	-	9,088.00	
CRIMINAL VICTIMS COMPENSATION		FUCVC		31007244	10/01/2014-09/30/2017	163,000.00	-	-	-	-	-	-	-	-		-	163,000.00	
SUPPORTED HOUSING PROGRAM		FUSHP			END 07/15.2015	35,497.00				27,170.00	-	-	-	27,170.00	27,170.00	-	8,327.00	
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	93.558,93	FUTPP		31007?1,31007?1,31007??	10/01/2014-UNTIL EXPEND	3,867,519.00	587,303.00	358,686.00	75,100.00	1,782,793.00		-	-	1,354,000.00		(1,354,000.00)	3,867,519.00	
INDEPENDENT LIVING STATE GRANT		FUINO			10/1/2014-9/30/2015	55,866.00				54,993.00	-	-	-	54,993.00	54,993.00	-	873.00	
VOCATIONAL REHABILITATION BASIC	84.126A	G5352U			10/01/2014-09/30/2016	1,985,436.00	130,078.00	237,500.00	18,000.00	908,071.00	-	-	-	1,766,449.00	1,766,449.00	-	218,987.00	
SUPPORTED EMPLOYMENT	84.187A	G5314U			10/01/2014-09/30/2016	34,435.00				2,926.00	-	-	-	2,926.00	2,926.00	-	31,509.00	
INDEPENDENT LIVING OLDER BLIND	84.177B	G5316U			10/01/2014-09/30/2016	40,000.00		-	-	-	-	-	-	-		-	40,000.00	
SUPPLEMENTAL EDUCATION NUTRITION	10.561	FUSED		31007261	10/01/2014-09/30/2016	30,700.00				30,700.00	-	-	-	30,700.00	30,700.00	-	-	
CHILD CARE PARTNERS FOR EARLY SUCCESS	93.575	FUPES				240,299.00				240,299.00	-		-	240,299.00	240,299.00	-	-	
							10,073,313.57	4,979,190.04	843,757.74	48,383,491.40	481,316.77	25,000.00	-	65,016,301.58	18,091,778.00	(4,024,371.56)	(18,091,778.00)	
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TOTAL						$ 88,555,066.11	$ 20,144,047.14	$ 9,954,366.00	$ 1,887,515.48	$ 96,723,990.92	$ 1,262,633.54	$ 56,000.00	$ -	$ 130,032,203.16	$ 116,873,192.10	$ (13,159,011.06)	$ (39,716,829.54)	$ 4,829,371.34

Note: Report ALL grants awarded in FY 2015, inclusive of multi-year grants, that reported zero draw-down and/or expenditure activity in FY 2015.

MISCELLANEOUS APPROPRIATIONS - ACT NO. 7758 BILL NO. 31-0190

FISCAL YEAR 2016 GRANT AWARD STATUS AS OF 07/26/2016

	VENDOR	GRANT AWARD No.	AMOUNT	PERIOD	SERVICE	FUNDING
1	American Red Cross - St. Thomas Chapter	In Progress	$ 70,000	10/01/15 - 9/30/16	To provide relief to victims of disaster	Miscellaneous Appropriations
2	American Red Cross - St. Croix Chapter	In Progress	$ 70,000	10/01/15 - 9/30/16	To provide relief to victims of disaster	Miscellaneous Appropriations
3	Bethlehem House-STT/CCVI	In Progress	$ 60,000	10/01/15 - 9/30/16	To provide adequate emergency shelter	Miscellaneous Appropriations
4	Bethlehem House-STX/CCVI	In Progress	$ 60,000	10/01/15 - 9/30/16	To provide adequate emergency shelter	Miscellaneous Appropriations
5	CCVI- Mobile Outreach Program	In Progress	$ 100,000	10/01/15 - 9/30/16	To work towards preventing victimization	Miscellaneous Appropriations
6	United Way of St. Croix	No funding issued due to Organization restructing	$ 30,000	10/01/15 - 9/30/16	To provide shelter, food and clothing to families	Miscellaneous Appropriations
7	Family Resource Center Inc.	In Progress	$ 120,000	10/01/15 - 9/30/16	To provide crisis counselling to participants	Miscellaneous Appropriations
8	Kidscope, Inc.	Executed	$ 50,000	10/01/15 - 9/30/16	To provide needed services to at risk children	Miscellaneous Appropriations
9	Lutheran Social Services (Early Head Start)	In Progress	$ 30,000	10/01/15 - 9/30/16	To provide partial matching funds toward the20%	Miscellaneous Appropriations
10	Men's Coalition of the VI	Executed	$ 16,000	10/01/15 - 9/30/16	To conduct a batterer intervention program for 6 months	Miscellaneous Appropriations
11	My Brothers Table	Executed	$ 25,000	10/01/15 - 9/30/16	To provide transportation services for the disabled	Miscellaneous Appropriations
12	My Brother's Workshop St. Croix	Executed	$ 50,000	10/01/15 - 9/30/16	To offer a variety of programs to community youth	Miscellaneous Appropriations

MISCELLANEOUS APPROPRIATIONS - ACT NO. 7758 BILL NO. 31-0190

FISCAL YEAR 2016 GRANT AWARD STATUS AS OF 07/26/2016

	VENDOR	GRANT AWARD No.	AMOUNT	PERIOD	SERVICE	FUNDING
13	My Brother's Workshop St. Thomas	Executed	$ 60,000	10/01/15 - 9/30/16	To offer a variety of programs to community youth	Miscellaneous Appropriations
14	St. John Community Foundation - (Grant # 1)	In Progress	$ 35,000	10/01/15 - 9/30/16	To provide quality transportation services	Miscellaneous Appropriations
16	St. John Community Foundation - (Grant # 2)	In Progress	$ 30,000	10/01/15 - 9/30/16	To provide quality transportation services	Miscellaneous Appropriations
18	St. Patrick's After School Program	In Progress	$ 10,000	10/01/15 - 9/30/16	To provide after school services for youths	Miscellaneous Appropriations
20	Ten Thousand Helpers	In Progress	$ 50,000	10/01/15 - 9/30/16	To provide transitional housing for homeless	Miscellaneous Appropriations
21	The Village-VI Partners in Recovery Inc.	Executed	$ 588,000	10/01/15 - 9/30/16	To provide residential treatment services for substance abusers	Miscellaneous Appropriations
22	V.I. Association for Independent Living	In Progress	$ 58,403	10/01/15 - 9/30/16	To provide severely disabled individuals w/services	Miscellaneous Appropriations
23	VI Volunteer Advocates for Children, ("VIVA CASA")	Executed	$ 50,000	10/01/15 - 9/30/16	To advocate for child victims of abuse & neglect	Miscellaneous Appropriations
24	VI Coalition of Citizens With Disabilities / St. Thomas (#1)	Executed	$ 50,000	10/01/15 - 9/30/16	To offer variety of programs & Services to youth	Miscellaneous Appropriations
25	VI Coalition of Citizens With Disabilities / St. Thomas (#2)	Executed	$ 30,000	10/01/15 - 9/30/16	To offer variety of programs & Services to youth	Miscellaneous Appropriations
26	VI Resource Center for the Disabled	In Progress	$ 30,000	10/01/15 - 9/30/16	To expand literacy services to our adult clients	Miscellaneous Appropriations
27	Women's Coalition of St. Croix	In Progress	$ 100,000	10/01/15 - 9/30/16	To provide crisis intervention to crime victims	Miscellaneous Appropriations

FISCAL YEAR 2017 VEHICLE LISTING

DEPARTMENT: HUMAN SERVICES - ST. CROIX

VEHICLES TO BE SURVEYED OUT OF DHS FLEET

NO.	MODEL	YEAR	LICENSE PLATE NO.	FUNDING	LEASE/OWN	CONDITION	DIVISION
1	TRAILBLAZER	2007	HS-1	LOCAL	OWN	POOR	COMMISSIONER OFFICE
2	SILVERADO	2007	HS-10	LOCAL	OWN	POOR	MAINTENANCE
3	IMPALA	2009	HS-11	LOCAL	OWN	POOR	C'STED SNAP
4	UPLANDER	2007	HS-14	LOCAL	OWN	POOR	SENIOR CITIZEN AFFAIRS
5	UPLANDER	2007	HS-57	LOCAL	OWN	FAIR	SENIOR CITIZEN AFFAIRS
6	TRAILBLAZER	2004	HS-30	FEDERAL	OWN	FAIR	HEADSTART
7	EXPRESS VAN	2005	HS-77	FEDERAL	OWN	POOR	HEADSTART
8	TRAILBLAZER	2004	HS-49	FEDERAL	OWN	POOR	HEADSTART
9	MICROBUS	2005	HS-83	FEDERAL	OWN	POOR	HEADSTART
10	CARGO VAN	2002	HS-187	FEDERAL	OWN	POOR	HEADSTART
11	ASTRO VAN	2005	HS-50	FEDERAL	OWN	POOR	YOUTH REHABILITATION CENTER
12	EXPRESS	2007	HS-35	LOCAL	OWN	POOR	HERBERT GRIGG HOME
13	MICROBUS	2007	HS-36	LOCAL	OWN	FAIR	HERBERT GRIGG HOME
14	IMPALA	2009	HS-19	LOCAL	OWN	POOR*	CHILDREN & FAMILY SERVICES

FISCAL YEAR 2017 VEHICLE LISTING

DEPARTMENT: HUMAN SERVICES - ST. CROIX

*** VEHICLE IN NEED OF REPAIR**

NO.	MODEL	YEAR	LICENSE PLATE NO.	FUNDING	LEASE/OWN	CONDITION	DIVISION
44	MIRCOBUS	2010	HS-200	FEDERAL	OWN	GOOD	HEADSTART
45	MICROBUS	2010	HS-42	LOCAL	OWN	GOOD	SCA TRANSPORTATION
46	EXPRESS VAN	2009	HS-46	LOCAL	OWN	GOOD	SCA TRANSPORTATION
47	UPLANDER	2008	HS-56	LOCAL	OWN	GOOD	SENIOR CITIZEN AFFAIRS
48	EXPRESS	2013	HS-32	FEDERAL	OWN	EXCELLENT	JUVENILE JUSTICE
49	COLORADO	2007	HS-67	LOCAL	OWN	GOOD	YRC
50	TRAILBLAZER	2007	HS-202	LOCAL	OWN	FAIR	YRC
51	EQINOX	2014	HS-203	LOCAL	OWN	EXCELLENT	YRC
52	EXPRESS	2014	HS-208	LOCAL	OWN	EXCELLENT	YRC
53	TAHOE	2014	HS-210	LOCAL	OWN	EXCELLENT	YRC
54	COBALT	2009	HS-48	LOCAL	OWN	GOOD	VOCATIONAL REHAB.
55	TRAVERSE	2014	HS-206	FEDERAL	OWN	EXCELLENT	VOCATIONAL REHAB.
56	IMPALA	2009	HS-173	LOCAL	OWN	GOOD	JOBS

FISCAL YEAR 2017 VEHICLE LISTING

DEPARTMENT: HUMAN SERVICES - ST. CROIX

*** VEHICLE IN NEED OF REPAIR**

NO.	MODEL	YEAR	LICENSE PLATE NO.	FUNDING	LEASE/OWN	CONDITION	DIVISION
23	EXPRESS	2007	HS-23	LOCAL	OWN	GOOD	MAINTENANCE
24	SILVERADO	2009	HS-58	LOCAL	OWN	GOOD	MAINTENANCE
25	3500	2015	HS-79	LOCAL	OWN	EXCELLENT	MAINTENANCE
26	EXPRESS VAN	2015	HS-85	LOCAL	OWN	EXCELLENT	MAINTENANCE
27	SILVERADO	2014	HS-201	LOCAL	OWN	EXCELLENT	MAINTENANCE
28	IMPALA	2009	HS-21	LOCAL	OWN	GOOD	F'STED SNAP
29	IMPALA	2009	HS-22	LOCAL	OWN	GOOD	F'STED SNAP
30	COLORADO	2010	HS-193	LOCAL	OWN	EXCELLENT	SNAP
31	EQUINOX	2007	HS-62	LOCAL	OWN	GOOD	FRAUD
32	EQUINOX	2007	HS-72	LOCAL	OWN	GOOD	QUALITY CONTROL
33	MICROBUS	2004	HS-5	FEDERAL	OWN	FAIR	HEADSTART
34	TRAILBLAZER	2004	HS-6	FEDERAL	OWN	FAIR	HEADSTART
35	TRAILBLAZER	2004	HS-31	FEDERAL	OWN	FAIR	HEADSTART
36	MICROBUS	2009	HS-45	FEDERAL	OWN	GOOD	HEADSTART
37	TRAILBLAZER	2004	HS-49	FEDERAL	OWN	POOR*	HEADSTART
38	TRAILBLAZER	2004	HS-61	FEDERAL	OWN	GOOD	HEADSTART
39	TRAILBLAZER	2005	HS-64	FEDERAL	OWN	GOOD	HEADSTART
40	TRAILBLAZER	2004	HS-70	FEDERAL	OWN	GOOD	HEADSTART
41	MIRCOBUS	2010	HS-197	FEDERAL	OWN	GOOD	HEADSTART
42	MIRCOBUS	2010	HS-198	FEDERAL	OWN	GOOD	HEADSTART
43	MIRCOBUS	2010	HS-199	FEDERAL	OWN	GOOD	HEADSTART

FISCAL YEAR 2017 VEHICLE LISTING

DEPARTMENT: HUMAN SERVICES - ST. CROIX

*** VEHICLE IN NEED OF REPAIR**

NO.	MODEL	YEAR	LICENSE PLATE NO.	FUNDING	LEASE/OWN	CONDITION	DIVISION
1	EQUINOX	2007	HS-24	LOCAL	OWN	FAIR	COMMISSIONER OFFICE
2	IMPALA	2009	HS-174	LOCAL	OWN	FAIR	COMMISSIONER OFFICE
3	IMPALA	2009	HS-175	FEDERAL	OWN	GOOD	ASST.COMMISSIONER
4	MIRCOBUS	2009	HS-3	FEDERAL	OWN	FAIR	TRANSPORTATION
5	EXPRESS VAN	2015	HS-69	LOCAL	OWN	EXCELLENT	TRANSPORTATION
6	EXPRESS	2014	HS-205	LOCAL	OWN	EXCELLENT	TRANSPORTATION
7	EXPRESS	2014	HS-215	LOCAL	OWN	EXCELLENT	TRANSPORTATION
8	IMPALA	2009	HS-15	LOCAL	OWN	FAIR*	CHILDREN & FAMILY SERVICES
9	IMPALA	2009	HS-17	LOCAL	OWN	FAIR*	CHILDREN & FAMILY SERVICES
10	IMPALA	2009	HS-18	LOCAL	OWN	POOR*	CHILDREN & FAMILY SERVICES
11	IMPALA	2015	HS-86	LOCAL	OWN	EXCELLENT	CHILDREN & FAMILY SERVICES
12	IMPALA	2009	HS-16	LOCAL	OWN	GOOD	CHILDCARE
13	EQUINOX	2007	HS-76	LOCAL	OWN	GOOD	OFC OF CHILDCARE & REG SVCS.
14	EQUINOX	2007	HS-78	LOCAL	OWN	GOOD*	OFC OF CHILDCARE & REG SVCS.
15	TRAVERSE	2014	HS-211	FEDERAL	OWN	EXCELLENT	OFC OF CHILDCARE & REG SVCS.
16	MALIBU	2015	HS-65	LOCAL	OWN	GOOD	INTAKE & EMERGENCY SERVICES
17	IMPALA	2014	HS-214	LOCAL	OWN	EXCELLENT	INTAKE & EMERGENCY SERVICES
18	COLORADO	2011	HS-186	FEDERAL	OWN	EXCELLENT	FAMILY CAREGIVER
19	MALIBU	2015	HS-51	LOCAL	OWN	EXCELLENT	ADULT PROTECTIVE SERVICES
20	IMPALA	2009	HS-171	LOCAL	OWN	GOOD	INTERVENTION
21	COLORADO	2011	HS-184	LOCAL	OWN	EXCELLENT	HERBERT GRIGG HOME
22	SILVERADO	2014	HS-20	LOCAL	OWN	GOOD	MAINTENANCE

FISCAL YEAR 2017 VEHICLE LISTING

DEPARTMENT: HUMAN SERVICES - ST. THOMAS

VEHICLES TO BE SURVEYED OUT OF DHS FLEET

NO.	MODEL	YEAR	LICENSE PLATE NO.	FUNDING	LEASE/OWN	CONDITION	DIVISION
1	IMPALA	2009	HS-156	LOCAL	OWN	POOR	OFC OF CHILD CARE & REG SVCS
2	TRAILBLAZER	2007	HS-102	FEDERAL	OWN	POOR	INTAKE AND EMERGENCY
3	EQUINOX	2006	HS-104	FEDERAL	OWN	POOR	DFA (QC)
4	EXPRESS VAN	2004	HS-123	FEDERAL	OWN	POOR	HEAD START
5	TRAILBLAZER	2005	HS-133	FEDERAL	OWN	POOR	HEAD START
6	TRAILBLAZER	2004	HS-134	FEDERAL	OWN	MOTORPOOL*	HEAD START
7	TRAILBLAZER	2004	HS-138	FEDERAL	OWN	GOOD	HEAD START

FISCAL YEAR 2017 VEHICLE LISTING

DEPARTMENT: HUMAN SERVICES - ST. THOMAS

*** VEHICLE IN NEED OF REPAIR**

NO.	MODEL	YEAR	LICENSE PLATE NO.	FUNDING	LEASE/OWN	CONDITION	DIVISION
43	EXPRESS VAN	2001	HS-116	FEDERAL	OWN	GOOD	CYF (JUVENILE TRANSPORT)
44	TRAILBLAZER	2006	HS-117	FEDERAL	OWN	GOOD	CYF (JUVENILE)
45	IMPALA	2009	HS-160	LOCAL	OWN	GOOD	CYF (JUVENILE)
46	TRAILBLAZER	2007	HS-147	FEDERAL	OWN	MOTORPOOL*	CYF
47	TRAILBLAZER	2004	HS-141	FEDERAL	OWN	FAIR*	DFA / JOBS
48	IMPALA	2009	HS-161	LOCAL	OWN	POOR*	INTAKE AND EMERGENCY
49	UPLANDER	2007	HS-137	LOCAL	OWN	GOOD	DISABILITIES
50	IMPALA	2009	HS-177	LOCAL	OWN	GOOD	DISABILITIES
51	IMPALA	2009	HS-145	LOCAL	OWN	GOOD	A.C.A.
52	COLORADO	2011	HS-99	LOCAL	OWN	GOOD	FISCAL OFFICE
53	IMPALA	2010	HS-182	LOCAL	OWN	FAIR*	E.F.A. FINANCIAL PROGRAMS
54	IMPALA	2010	HS-183	LOCAL	OWN	FAIR*	E.F.A. FINANCIAL PROGRAMS
55	SILVERADO	2011	HS-110	LOCAL	OWN	GOOD	MAINTENANCE
56	SILVERADO	2007	HS-143	LOCAL	OWN	GOOD	MAINTENANCE
57	DUMP TRUCK	2001	HS-144	FEDERAL	OWN	GOOD	MAINTENANCE
58	SILVERADO	2005	HS-146	FEDERAL	OWN	GOOD	MAINTENANCE
59	SILVERADO	2013	HS-195	LOCAL	OWN	NEW	MAINTENANCE
60	SILVERADO	2013	HS-196	LOCAL	OWN	NEW	MAINTENANCE
61	TRAILBLAZER	2007	HS-115	FEDERAL	OWN	MOTORPOOL*	MAP

FISCAL YEAR 2017 VEHICLE LISTING

DEPARTMENT: HUMAN SERVICES - ST. THOMAS

*** VEHICLE IN NEED OF REPAIR**

NO.	MODEL	YEAR	LICENSE PLATE NO.	FUNDING	LEASE/OWN	CONDITION	DIVISION
22	EXPRESS VAN	2013	HS-194	LOCAL	OWN	GOOD	SENIOR CITIZENS AFFAIRS
23	EQUINOX	2007	HS-119	FEDERAL	OWN	GOOD	SENIOR CITIZENS AFFAIRS
24	IMPALA	2009	HS-132	LOCAL	OWN	GOOD	SENIOR CITIZENS AFFAIRS
25	IMPALA	2009	HS-170	LOCAL	OWN	GOOD	SENIOR CITIZENS AFFAIRS
26	IMPALA	2009	HS-176	LOCAL	OWN	GOOD	SENIOR CITIZENS AFFAIRS
27	EQUINOX	2007	HS-135	LOCAL	OWN	GOOD	SCA / NUTRITION
28	UPLANDER	2008	HS-168	LOCAL	OWN	MOTORPOOL*	S.C.A. (APS)
29	EXPRESS VAN	2003	HS-101	FEDERAL	OWN	GOOD	SENIOR CENTER MEALS
30	UPLANDER	2008	HS-167	LOCAL	OWN	GOOD	QUEEN LOUISE HOME
31	COLORADO	2009	HS-172	LOCAL	OWN	GOOD	QUEEN LOUISE HOME
32	BUS-3500	2009	HS-179	LOCAL	OWN	GOOD	QUEEN LOUISE HOME
33	BUS-3500	2003	HS-112	FEDERAL	OWN	POOR*	HEAD START
34	TRAILBLAZER	2004	HS-131	FEDERAL	OWN	GOOD	HEAD START
35	TRAILBLAZER	2004	HS-139	FEDERAL	OWN	GOOD	HEAD START
36	TRAILBLAZER	2004	HS-148	FEDERAL	OWN	MOTORPOOL*	HEAD START
37	BUS-3500	2009	HS-180	FEDERAL	OWN	FAIR*	HEAD START
38	TRAVERSE	2013	HS-122	FEDERAL	OWN	GOOD	OFC OF CHILD CARE & REG SVCS
39	EQUINOX	2006	HS-127	FEDERAL	OWN	GOOD*	OFC OF CHILD CARE & REG SVCS
40	UPLANDER	2007	HS-93	FEDERAL	OWN	FAIR	CYF (FOSTER CARE)
41	TRACKER	2004	HS-100	FEDERAL	OWN	POOR*	CYF (INTERVENTION)
42	IMPALA	2009	HS-163	LOCAL	OWN	GOOD	CYF (INTERVENTION)

FISCAL YEAR 2017 VEHICLE LISTING

DEPARTMENT: HUMAN SERVICES - ST. THOMAS

*** VEHICLE IN NEED OF REPAIR**

NO.	MODEL	YEAR	LICENSE PLATE NO.	FUNDING	LEASE/OWN	CONDITION	DIVISION
1	EQUINOX	2007	HS-2	LOCAL	OWN	FAIR	COMMISSIONER OFFICE
2	IMPALA	2009	HS-164	LOCAL	OWN	MOTORPOOL*	HUMAN RESOURCES
3	EQUINOX	2005	HS-4	FEDERAL	OWN	FAIR	ON LOAN TO DOE
4	TAHOE	2006	HS-94	LOCAL	OWN	MOTORPOOL*	SCA - HOME DELIVERED MEALS
5	TAHOE	2002	HS-96	FEDERAL	OWN	MOTORPOOL*	SCA - HOME DELIVERED MEALS
6	TAHOE	2003	HS-107	FEDERAL	OWN	POOR	SCA - HOME DELIVERED MEALS
7	TAHOE	2006	HS-109	LOCAL	OWN	MOTORPOOL*	SCA - HOME DELIVERED MEALS
8	TRAVERSE	2014	HS-150	LOCAL	OWN	EXCELLENT	SCA - HOME DELIVERED MEALS
9	TAHOE	2011	HS-152	FEDERAL	OWN	MOTORPOOL*	SCA - HOME DELIVERED MEALS
10	TRAVERSE	2014	HS-155	LOCAL	OWN	GOOD	SCA - HOME DELIVERED MEALS
11	TRAVERSE	2014	HS-204	LOCAL	OWN	GOOD	SCA - HOME DELIVERED MEALS
12	TRAVERSE	2016	HS-207	FEDERAL	OWN	GOOD	SCA - HOME DELIVERED MEALS
13	TRAVERSE	2016	HS-209	FEDERAL	OWN	NEW	SCA - HOME DELIVERED MEALS
14	EXPRESS VAN	2007	HS-97	FEDERAL	OWN	GOOD	SENIOR CITIZENS AFFAIRS
15	UPLANDER	2007	HS-103	FEDERAL	OWN	POOR*	SENIOR CITIZENS AFFAIRS
16	EXPRESS VAN	2006	HS-118	FEDERAL	OWN	GOOD	SENIOR CITIZENS AFFAIRS
17	EXPRESS VAN	2009	HS-128	LOCAL	OWN	GOOD	SENIOR CITIZENS AFFAIRS
18	EXPRESS VAN	2009	HS-162	LOCAL	OWN	GOOD	SENIOR CITIZENS AFFAIRS
19	UPLANDER	2008	HS-166	LOCAL	OWN	MOTORPOOL*	SENIOR CITIZENS AFFAIRS
20	BUS-3500	2009	HS-178	LOCAL	OWN	POOR*	SENIOR CITIZENS AFFAIRS
21	EXPRESS VAN	2013	HS-190	LOCAL	OWN	GOOD	SENIOR CITIZENS AFFAIRS