

COMMITTEE ON BUDGET, APPROPRIATIONS & FINANCE
36TH LEGISLATURE OF THE VIRGIN ISLANDS

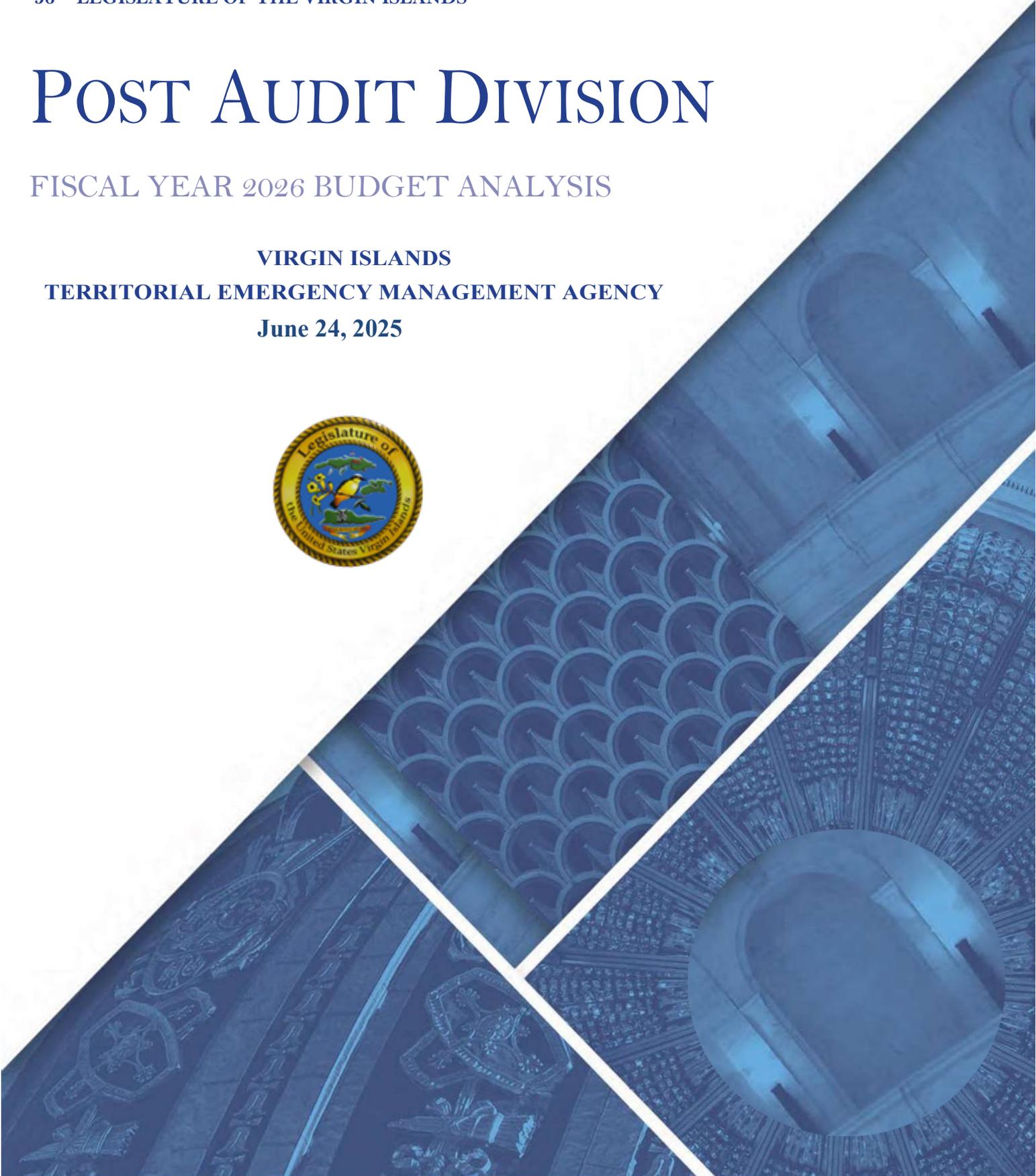
POST AUDIT DIVISION

FISCAL YEAR 2026 BUDGET ANALYSIS

VIRGIN ISLANDS

TERRITORIAL EMERGENCY MANAGEMENT AGENCY

June 24, 2025



POST AUDIT DIVISION

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Ms. Nikia Fleming**Assistant Post Auditor**
Ms. Ameka Hydman.....Executive Assistant
Ms. Odette Gordon.....Budget Analyst
Ms. Ashley WattleyBudget Analyst
Ms. Christina Colbourne.....Administrative Assistant
Ms. Shirley FahieAdministrative Secretary
Mr. Armani Anderson.....Summer Intern

TABLE OF CONTENTS

TITLE	PAGE NUMBER
DEPARTMENT OVERVIEW	1
VITEMA AT A GLANCE	1
FUND FLOW ANALYSIS	1
FISCAL YEAR 2026 BUDGET SUMMARY	2
PERSONNEL SERVICES	3
OTHER SERVICES & CHARGES	3-4
LEASES AND RENTALS	4
PROFESSIONAL SERVICES CONTRACTS	4-5
VEHICLE LISTING	5
FEDERAL GRANTS ANALYSIS	6
OUTSTANDING VENDOR PAYMENTS	6
SUMMARY	6
APPENDIX I. PERSONNEL LISTING	7-10
APPENDIX. II VEHICLE LISTING	11

DEPARTMENT’S OVERVIEW

The Virgin Islands Territorial Emergency Management Agency (VITEMA) is responsible for strengthening the Virgin Islands’ ability to withstand and recover from disasters. VITEMA establishes procedures to address threats to homeland security and to coordinate with other agencies for the protection of life, public health, property and infrastructure in the event of terrorist attacks, natural disasters and man-made incidents. It provides clear direction for response readiness regarding the distribution of federal assets and training personnel in all aspects of emergency management.

The mission of the Virgin Islands Territorial Emergency Management Agency is to save both lives and property for the people of the Virgin Islands. Achieving this mission requires thorough and effective preparation.

VITEMA AT A GLANCE

The Virgin Islands Territorial Emergency Management Agency was initially appropriated **\$5,690,457** for Fiscal Year 2025 under ACT No. 8916. The budget ceiling was subsequently revised downward to **\$5,536,119** by the Office of Management and Budget.

FUND FLOW ANALYSIS

The Agency’s Fiscal Year 2025 fund flow analysis outlines the VITEMA’s budget across five key components: appropriations, allotted amount, obligations, expenditures and balance available; and notes that the obligations reflect commitments made through May 31, 2025.

Dept.	Fund Source	Appropriation	Allotted as of June 07, 2025	Obligated	Expended as of March 31, 2025	Balance	Remarks
VITEMA	General	\$5,536,119	\$3,523,938	\$2,712,794	\$2,024,358	\$3,511,761	\$2,012,181 unallotted/\$688,436 obligated but not spent

Exhibit I

As of the current review, Post Audit’s Fund Flow Analysis indicates that the Virgin Island Territorial Emergency Management Agency has an **unallotted balance of \$2,012,181**.

- **Allotted:** \$3,523,938
- **Unallotted Balance:** \$2,012,181

Virgin Islands Territorial Emergency Management Agency	Legislative Appropriation Act No. 8916	FY 2025 Single Payer Transfer	FY 2025 Salary Increases	FY 2025 Revised Ceiling/Appro.	Total Allotment to Date	Total Unallotted to Date
Personnel	\$2,974,924			\$2,974,924	\$1,983,203	\$991,721
Fringe Benefits	\$1,338,736			\$1,338,736	\$892,455	\$446,281
Funding For Existing Vacant Positions - Personnel	\$358,034			\$358,034	\$238,680	\$119,354
Funding For Existing Vacant Positions - Fringe Benefits	\$198,581			\$198,581	\$132,382	\$66,199
Supplies	\$79,056			\$79,056	\$52,702	\$26,354
Other Services and Charges	\$336,788			\$336,788	\$224,516	\$112,272
Utilities	\$404,338	\$ (404,338)		\$0.00	\$0.00	\$0.00
Generator Maintenance Agreement	\$75,000			\$75,000	\$0.00	\$75,000
Disaster Recovery Contingency Plan	\$175,000			\$175,000	\$0.00	\$175,000
Total Org -230 VITEMA	\$5,940,457	\$ (404,338)	\$0.00	\$5,536,119	\$3,523,938	\$2,012,181

Exhibit II

FISCAL YEAR 2026 BUDGET SUMMARY

The Governor has recommended a General Fund appropriation of **\$5,911,126** for Fiscal Year 2026. *Exhibit III* compares a three-year Financial Summary for the Virgin Islands Territorial Emergency Management Agency.

Description	FY 2024 Actuals	FY 2025 Revised Budget	FY 2025 Budget Act 8916	FY2026 Recommended	Variance	% Chg
General Fund:						
Personnel Services	\$ 2,905,772	\$ 3,332,958	\$ 2,974,924	\$ 3,259,756	\$ 284,832	10%
Fringe Benefits	1,307,190	1,537,317	1,338,736	1,600,134	261,398	20%
Funding for Existing Vacant Positions-PS	0	0	358,034	0	(358,034)	(100%)
Funding for Existing Vacant Positions-FB	0	0	198,581	0	(198,581)	(100%)
Supplies	396,646	89,056	79,056	83,056	4,000	5%
Other Services & Charges	371,477	576,788	336,788	575,691	238,903	41%
Utilities	0	0	404,338	392,489	11,849	3%
Capital Projects	67,600	0	0	0	-	-
Total General Fund	\$ 5,048,685	\$ 5,536,119	\$ 5,690,457	\$ 5,911,126	\$ 220,669	0%
Federal:						
<i>Non-Appropriated</i>						
Emergency Services	\$ 700,641	\$ 1,922,900			\$(1,922,900)	100%
Emergency Services Total	\$ 700,641	\$ 1,922,900	\$ 0	\$ 0	\$(1,922,900)	100%
Single Payer Utility Fund	\$ 327,074		0	0	-	-
Single Payer Utility Fund Total	\$ 327,074		0			
Asset Recovery Fund	\$ 33,969		0	0	-	-
Asset Recovery Fund Total	\$ 33,969	\$ 0	\$ 0	\$ 0	-	-
<i>Miscellaneous (Projects)</i>						
Disaster Recovery Contin						
Other Services	0	0	\$ 175,000	0	-	-
Capital Projects	\$ 67,000	0	0	0		
Disaster Recovery Contin Total	\$ 67,600	\$ 0	\$ 175,000	\$ 175,000	(175,000)	100%
Generator Main Agreement						
Supplies	0	0	\$ 10,000	\$ 10,000	(10,000)	100%
Other Services	0	0	\$ 65,000	\$ 65,000	(65,000)	100%
Generator Main Agreement Total	\$ 0	\$ 0	\$ 75,000	\$ 75,000	(75,000)	100%
Bottled Water Distribution-WAPA						
Supplies	\$ 222,253		0	0	-	-
Other Services	\$ 1,140		0	0	-	-
Bottled Water Distribution-WAPA Total	\$ 223,393		\$ 0	\$ 0	-	-
Federal Grants All Expect DOE						
Personnel Services	\$ 731,416	\$ 933,584	\$ 0	\$ 900,735	\$ 32,849	4%
Fringe Benefits	327,875	426,373	0	437,635	11,262	3%
Supplies	212,750	111,276	0	92,307	18,969	17%
Other Services	690,722	1,882,738	0	2,772,596	991,067	56%
Capital Projects	551,896	35,000	0	0	(35,000)	100%
Indirect Costs	133,592	74,382	0	74,382	(74,382)	100%
Federal Grants All Expect DOE Total	\$ 2,648,251	\$ 3,463,353	\$ 250,000	\$ 4,277,655	\$ 915,511	27%
Total Funds	\$ 9,049,613	\$ 10,922,372	\$ 5,940,457	\$ 10,438,781	\$ 4,498,324	76-%

Exhibit III

PERSONNEL SERVICES

The Governor has provided General Fund recommendations allocates **\$3,259,756** for personnel services; reflecting a **(\$73,201)** (2%) decrease from the FY 2025 General Fund appropriation of **\$3,332,957**. An extended directory of VITEMA's *personnel is available in Appendix I*. Additionally, total staffing decreased **from 79.65** in FY 2025 to **76.16** in FY 2026

VITEMA Name			Position Classification				Adjustments
Fiscal Year 2026			Unclassified		Classified		
Fund Name	Pos #	FY 2026 Budget	Pos #	Total	Pos #	Total	Total
<i>General Fund</i> – 0100	60.50	\$3,259,756	15.66	1,227,000	44.84	\$1,758,056	\$274,700
<i>Federal Fund</i> - 3100	15.66	900,736	10.00	593,000	5.66	307,736	-
Grand Total	76.16	\$ 4,160,492	25.66	\$1,820,000	50.50	\$2,065,792	274,700

Exhibit IV

VITEMA Name			Position Classification				Adjustments
Fiscal Year 2025			Unclassified		Classified		
Fund Name	Pos #	FY 2025 Budget	Pos #	Total	Pos #	Total	Total
<i>General Fund</i> – 0100	63.15	\$3,332,957	15.66	\$1,227,000	47.49	\$1,831,257	274,700
<i>Federal Fund</i> -3100	16.50	1,000,655	10.00	602,000	6.50	339,655	59,000
Grand Total	79.65	\$ 4,333,612	25.66	\$1,829,000	53.99	\$ 2,170,913	\$333,700

Exhibit V

VITEMA has reported a total of (19) vacancies, fourteen (14) of which remain unfunded for FY 2026.

Classified Positions						
Administrative Officer II	17,888	0.50	17,888	0.383		Vacant
Human Resources Coordinator	26,482	0.50	26,482	0.5		Vacant
Emergency Call Center Operator	35,629	1.00	35,629	1.00		Vacant
Emergency Call Center Operator	35,629	1.00	35,629	1.00		Vacant
Emergency Call Center Operator	35,629	1.00	35,629	1.00		Vacant
Emergency Call Center Operator	17,815	0.50	17,815	0.5		Vacant
Emergency Call Center Operator	17,815	0.50	17,815	0.5		Vacant
Emergency Call Center Operator	-		35,629	1.00		Vacant
Emergency Call Center Operator	17,815	0.50	35,629	1.00		Vacant
Emergency Call Center Operator	17,815	0.50	35,629	1.00		Vacant
Emergency Call Center Operator	17,815	0.50	-	-		Vacant
Emergency Call Center Operator	17,815	0.50	-	-		Vacant
Emergency Call Center Operator	36,698	1.00	-	-		Vacant
Emergency Call Center Operator	40,001	1.00	-	-		Vacant
Eoc Supervisor	3,650	0.068	3,650	0.068		Vacant
Federal Grants & Programs Manager	-	-	6,463	0.126		Vacant
Federal Grants & Programs Monitor	1,728	0.037	-	-		Vacant
Messenger/Receptionist	-		46,635	1.00		Vacant
Subtotal	\$ 358,034	9.48	\$ 386,149	10.07		

Exhibit VI

OTHER SERVICES & CHARGES

Exhibit VII presents a comparative analysis of expenditures for Fiscal Year 2024, the revised budget of Fiscal Year 2025, and the Governor’s recommended budget for Fiscal Year 2026 under the Other Services and Charges line item.

Description	FY 2024 Expenditures	FY 2025 Revised Budget	FY 2026 Recommended	Variance	% Change
General Fund					
Repair & Maintenance	\$80,189	\$103,722	\$118,474	\$14,752	14.22%
Automotive Repairs & Maintenance	138	10,234	8,553	(1,681)	-16.42%
Rental of Land & Building	194,024	196,024	194,024	(2,000)	-1.02%
Rental/Machine/Equipment	2,381	1,068	-	(1,068)	-100%
Professional Services	16,975	194,400	194,400	-	-
Training	1,405	4,000	2,000	(2,000)	-50%
Advertising & Promotion	440	3,500	3,000	(500)	-14.28%
Printing & Binding	269	-	-	-	-
Transportation-Not Travel	16,585	11,840	9,840	(2,000)	-16.89%
Travel	26,935	35,000	32,000	(3,000)	-8.57%
Purchase Bulk Airline	13,477	5,000	5,000	-	-
Other Services- NOC	18,660	12,000	8,400	(3,600)	-30%
Total General Fund	371,477	576,788	575,691	\$(1,097)	-0.19%
Federal Grants All Except DOE					
Repair & Maintenance	5,770	-	-	-	-
Automotive Repairs & Maintenance	2,160	-	-	-	-
Rental of Land & Building	14,758	-	-	-	-
Rental/Machine/Equipment	7,188	-	-	-	-
Description	FY 2024 Expenditures	FY 2025 Revised Budget	FY 2026 Recommended	Variance	% Change
Professional Services	70,000	-	-	-	-
Training	55,350	-	29,076	29,076	100%
Communication	67,443	-	27,680	27,680	100%
Advertising & Promotion	155,835	-	121,520	121,520	100%
Printing & Binding	548	-	-	-	-
Transportation-Not Travel	2,567	-	-	-	-
Travel	38,004	-	54,278	54,278	100%
Travel/Cash Advance	44,422	-	15,210	15,210	100%
Purchase Bulk Airline	28,592	-	20,192	20,192	100%
Grants/Ind Gov’t Agencies	-	-	639,552	639,552	100%
Grants/Ind Gov’t Agencies	111,601	-	1,865,088	1,865,088	100%
Other Services- NOC	86,485	1,882,738	-	(1,882,738)	-100%
Total Federal Grants All Except DOE	690,722	1,882,738	2,772,596	\$889,858	47.26%
Emergency Services					
Repair & Maintenance	40,892	286,232	-	(286,232)	-100%
Professional Services	95,306	-	-	-	-
Training	5,580	65,920	-	(65,920)	-100%
Communication	442,786	869,630	-	(869,630)	-100%
Travel	293	140,725	-	(140,725)	-100%
Other Services- NOC	31,530	219,394	-	(219,394)	-100%
Total Emergency Services	616,387	1,581,900	-	(1,581,900)	-100%
Total Other Services & Charges	\$1,678,586	\$4,041,426	\$3,348,287	\$(693,139)	-17.15%

Exhibit VII

LEASES /RENTAL

Exhibit VIII lists all leased properties currently leased by VITEMA.

Lessor	Address	Square Footage	Annual Rent	End Date
Territorial Public Defender	Plot 1-B Estate Carlton Hill, King Quarter, Kingshill, STX	2,100	\$23,100	Nov. 30, 2027
WRP LLC	7, 8, Portion of 9 King Cross Street, Christiansted, STX	8,996	\$170,924	Sept. 30, 2025
TOTAL: 2				

Exhibit VIII

PROFESSIONAL SERVICES CONTRACTS

Displayed below are the Agency’s Professional Services for Fiscal Year 2026. VITEMA reported one active agreement for the fiscal year.

Vendor Name	Type Of Service	Funding Source	FY 2026 Amount
Oliver Exterminating Service – Stt	Pest Control	General Fund	\$ 3,000
Ocean Pest Control – Stj	Pest Control	General Fund	1,080
Kone	Elevator Service	General Fund	3,843
Omni Sysyems	Web Page Development	General Fund	19,400
Xerox	Copier Maintenance	General Fund	6,415
Mlc Import Supply – Stt	Generator Maintenance	General Fund	16,150
Mlc Import Supply – Stj	Generator Maintenance	General Fund	10,476
Real Tech Exterminating Services	Exterminating Service	General Fund	660
Real Tech Exterminating Services – 911	Exterminating Service	General Fund	480
Group Elite	911 Recording System	General Fund	19,784
Evertec	911 Network Equipment Support	General Fund	30,000
Isbel	911 Telephone System	General Fund	6,970
Isbel	VITEMA Phone System	General Fund	14,180
Esri	911 GIS License	General Fund	8,415
Solutions II	911 System Maintenance	General Fund	109,702
Motorola Solutions (Call Works)	911 Sentinel Call Answering System Maintenance	General Fund	68,906
Intrado	Text to 911	General Fund	26,400
Priority Dispatch	911 Priority Dispatch System Maintenance	General Fund	12,600
TOTAL:18			\$ 358,461

Exhibit IX

VEHICLE

VITEMA has a total of twenty-two (22) vehicles (11 in each district). *Appendix II* displays the entire vehicle listing. The gasoline charges for both districts are **\$16,732** and maintenance charges are **\$15,296**.

FEDERAL GRANTS

A listing of all grants available for use by VITEMA has been listed in *Exhibit X*.

Grant	Grant Period	Amount Received	Amount Expended	Amount Remaining
230 VITEMA 2022 Nonprofit Security Grant Program	09/01/2022-08/31/2025	\$ 106,211	\$ 82,110	\$ 24,101
230 VITEMA 2023 Nonprofit Security Grant Program	09/01/2023-08/31/2026	930,478	9,552	913,964
230 VITEMA 2024 Nonprofit Security Grant Program	09/01/2024-08/31/2027	1,107,586	-	1,107,586
230 VITEMA 2022 Emergency Management Performance Grant	10/01/2021-04/30/2025	1,075,699	709,931	52,713
230 VITEMA 2023 Emergency Management Performance Grant	10/01/2022-09/30/2026	942,605	438,786	103,141
230 VITEMA 2024 Emergency Management Performance Grant	12/09/2023-12/08/2025	848,109	-	848,109
230 VITEMA Building Resilient Infrastructure and Communities (BRIC)	12/09/2022-12/08/2025	500,000	-	500,000
230 VITEMA Building Resilient Infrastructure and Communities	12/09/2022-12/08/2025	264,331	-	264,331
230 VITEMA 2022 Homeland Security Grant Program	09/01/2022-08/31/2025	1,193,000	817,267	357,732
230 VITEMA 2023 Homeland Security Grant Program	09/01/2023-08/31/2026	1,193,000	41,131	615,869
230 VITEMA 2024 Homeland Security Grant Program	09/01/2024-08/31/2027	1,051,545	-	1,051,545
230 VITEMA 2023 National Earthquake Hazards Reduction Program	08/01/2023-01/31/2025	51,090	33,940	17,150
230 VITEMA 2024 National Earthquake Hazards Reduction Program	12/01/2022-11/30/2026	51,090	-	48,340
230 VITEMA 2022 State and Local Cybersecurity Grant Program	08/01/2024-01/31/2026	513,210	-	513,210
230 VITEMA 2023 State and Local Cybersecurity Grant Program	12/01/2022-11/30/2026	52,348	-	52,348
230 VITEMA 2024 State and Local Cybersecurity Grant Program	12/01/2023-11/30/2027	39,076	-	39,076
230 VITEMA National Tsunami Hazard Mitigation Program	12/01/2024-11/30/2028	282,675	97,678	171,837
230 VITEMA Economic, Social, and Political Development of the Territories	09/01/2024-08/01/2025	285,000	-	400
TOTAL GRANTS		\$10,487,053	\$2,730,396	6,717,453

Exhibit X

DEOBLIGATION OF FUNDS

The Virgin Islands Territorial Emergency Management Agency is expected to undergo a **deobligation of Building, Resilient, Infrastructure and Communities (BRIC) grant funds**. The specific amount to be lost in Fiscal Year 2025 remains unconfirmed; however, any reduction may significantly impact the Territory’s ability to advance planned mitigation projects. The Post Audit Division sought clarification to assess the financial implications, but no response was received from the Agency.

OUTSTANDING VENDOR PAYMENTS

There are currently no outstanding vendor payments according to VITEMA.

STATUS ON 2025 INIATIVES

During the **Fiscal Year 2025 budget hearing** before the **Committee on Budget, Appropriations and Finance**, VITEMA testified to the launch of several key initiatives; *Exhibit XI* provides an **update on the current status** of these initiatives.

FY 2025 INITIATIVES	UPDATE
Hermon Hill Saferoom and Wind Retro Fit project for Federal Consistency Determination (FCD)	Project Appears to be Stalled at 35% completion
Tsunami Warning Siren Repair	No Response
St. Thomas EOC Repair - \$2.4M project	Stalled at Phase II since 2024
911 Emergency Communications Centers Language Line -Translator System	Complete

Exhibit XI

SUMMARY

The Virgin Islands Territorial Emergency Management Agency (VITEMA) FY 2026 Governor’s recommended budget is as follows:

\$5,911,126	Governor's General Fund Recommendation
250,000	Miscellaneous Section
6,161,126	Total Governor's Recommendation
	Other Fund
4,277,655	Federal Funds
4,277,655	Total Other Fund
\$10,438,781	FY 2026 Total Operating Budget

Theodora Philip, DBA
Post Auditor

APPENDIX I

VITEMA'S PERSONNEL LISTING

Position Name	FY 2025	FTE	FY 2026	FTE	Variance	Status
230 VITEMA						
FUND 100						
<u>UNCLASSIFIED</u>						
DIRECTOR OF VITEMA	\$ 125,000	1.00	\$125,000	1.00	-	Filled
DEP DIRECTOR GRANTS MGMT	80,000	0.89	80,000	0.888	-	Filled
DEP DIRECTOR ADMIN & FINANCE	80,000	0.89	80,000	0.888	-	Filled
SPECIAL ASST TO STATE DIRECTOR	46,000	1.00	46,000	1.00	-	Filled
ASSISTANT DIRECTOR	100,000	1.00	-	-	-	Filled
DEP DIRECTOR PLAN PREPARDNESS	90,000	1.00	90,000	1.00	-	Filled
FINANCIAL OFFICER	53,000	1.00	53,000	1.00	-	Filled
DEP DIRECTOR HUMAN RES & LABOR	80,000	0.89	80,000	0.888	-	Filled
EMERGENCY CALL CENTER MANAGER	65,000	1.00	65,000	1.00	-	Filled
DEP DIRECTOR OPERATIONS	90,000	1.00	90,000	1.00	-	Filled
EMERGENCY CALL CENTER DISTRICT MANAGER	65,000	1.00	65,000	1.00	-	Filled
DEP DIRECTOR OF LOGISTICS	90,000	1.00	90,000	1.00	-	Filled
IT SPECIALIST	63,000	1.00	63,000	1.00	-	Filled
PUBLIC INFORMATION OFFICER	70,000	1.00	70,000	1.00	-	Filled
FACILITIES MAINTENACE MANAGER	70,000	1.00	70,000	1.00	-	Filled
FINANCIAL OFFICER	60,000	1.00	60,000	1.00	-	Filled
SUBTOTAL	\$ 1,227,000	15.66	\$1,127,000	14.66	(100,000)	
ASSISTANT DIRECTOR	-		100,000	1.00	-	Vacant
SUBTOTAL	-		100,000	1.00		
<u>CLASSIFIED</u>						
ADMINISTRATIVE OFFICER II	17,025	0.362	-	-	(17,025)	Filled
ADMINISTRATIVE OFFICER II	17,888	0.383	20,219	0.412	2,331	Filled
ADMINISTRATIVE OFFICER II	17,888	1.00	-	-	(17,888)	Filled
GENERAL MAINTENANCE WORKER I	31,082	1.00	32,637	1.00	1,555	Filled
GENERAL MAINTENANCE WORKER I	34,268	1.00	35,629	1.00	1,361	Filled
CUSTODIAL WORKER/MESSENGER	34,105	1.00	35,811	1.00	1,706	Filled
HUMAN RESOURCES COORDINATOR	26,482	1.00	-	-	(26,482)	Filled
CUSTODIAL WORKER/MESSENGER	34,105	1.00	35,811	1.00	1,706	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	35,629	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	37,799	1.00	37,799	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	35,629	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	35,629	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	35,629	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	-	-	(35,629)	Filled
EMERGENCY CALL CENTER OPERATOR	37,799	1.00	37,799	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	35,629	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	-	1.00	17,815	1.00	17,815	Filled
EMERGENCY CALL CENTER OPERATOR	-	1.00	18,815	1.00	18,815	Filled
EMERGENCY CALL CENTER OPERATOR	36,689	1.00	36,698	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	-	-	(35,629)	Filled
EMERGENCY CALL CENTER OPERATOR	40,001	1.00	-	-	(40,001)	Filled

Position Name	FY 2025	FTE	FY 2026	FTE	Variance	Status
EMERGENCY CALL CENTER OPERATOR	40,001	1.00	40,001	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	35,629	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	17,815	1.00	-	-	(17,815)	Filled
EMERGENCY CALL CENTER OPERATOR	17,815	1.00	-	-	(17,815)	Filled
EMERGENCY CALL CENTER OPERATOR	40,001	1.00	40,001	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	-	1.00	17,815	1.00	17,815	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	-	-	(35,629)	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	35,629	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	-	-	(35,629)	Filled
EMERGENCY CALL CENTER OPERATOR	-	1.00	35,629	1.00	35,629	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	35,629	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	35,629	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	-	1.00	17,815	1.00	17,815	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	-	-	(35,629)	Filled
EMERGENCY CALL CENTER OPERATOR	-	1.00	17,815	1.00	17,815	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	-	-	(35,629)	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	35,629	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	35,629	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	35,629	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	-	1.00	36,698	1.00	36,698	Filled
EMERGENCY CALL CENTER SQUAD LEADER	46,412	1.00	46,412	1.00	-	Filled
EMERGENCY CALL CENTER SQUAD LEADER	48,733	1.00	48,733	1.00	-	Filled
EMERGENCY CALL CENTER SQUAD LEADER	44,202	1.00	46,413	1.00	2,211	Filled
EMERGENCY CALL CENTER SQUAD LEADER	48,733	1.00	51,169	1.00	2,436	Filled
EMERGENCY CALL CENTER SQUAD LEADER	48,733	1.00	51,169	1.00	2,436	Filled
EMERGENCY CALL CENTER SQUAD LEADER	48,733	1.00	51,169	1.00	2,436	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	35,629	1.00	-	Filled
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	35,629	1.00	-	Filled
EOC SUPERVISOR	3,650	0.069	6,310	0.112	2,660	Filled
EOC SUPERVISOR	3,650	1.00	-	-	(3,650)	Filled
EOC SUPERVISOR	7,226	0.111	10,461	0.154	3,235	Filled
FEDERAL GRANTS & PROGRAMS MANAGER	1,728	1.00	-	-	(1,728)	Filled
MESSENGER/RECEPTIONIST	46,635	1.00	-	-	(46,413)	Filled
SQUAD LEADER	44,202	1.00	46,413	1.00	2,211	Filled
FEDERAL GRANTS MANAGER	4,037	0.083	4,037	0.075	-	Filled
SQUAD LEADER	44,202	1.00	46,413	1.00	2,211	Filled
SUBTOTAL	1,473,223	38.00	1,371,908	34.75	101,315	
CLASSIFIED						
ADMINISTRATIVE OFFICER II	17,888	0.50	17,888	0.383		Vacant
HUMAN RESOURCES COORDINATOR	26,482	0.50	26,482	0.5		Vacant
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	35,629	1.00		Vacant
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	35,629	1.00		Vacant
EMERGENCY CALL CENTER OPERATOR	35,629	1.00	35,629	1.00		Vacant
EMERGENCY CALL CENTER OPERATOR	17,815	0.50	17,815	0.5		Vacant
EMERGENCY CALL CENTER OPERATOR	17,815	0.50	17,815	0.5		Vacant
EMERGENCY CALL CENTER OPERATOR	-		35,629	1.00		Vacant
EMERGENCY CALL CENTER OPERATOR	17,815	0.50	35,629	1.00		Vacant
EMERGENCY CALL CENTER OPERATOR	17,815	0.50	35,629	1.00		Vacant
EMERGENCY CALL CENTER OPERATOR	17,815	0.50	35,629	1.00		Vacant
EMERGENCY CALL CENTER OPERATOR	17,815	0.50	-	-		Vacant
EMERGENCY CALL CENTER OPERATOR	17,815	0.50	-	-		Vacant

Position Name	FY 2025	FTE	FY 2026	FTE	Variance	Status
EMERGENCY CALL CENTER OPERATOR	36,698	1.00	-	-		Vacant
EMERGENCY CALL CENTER OPERATOR	40,001	1.00	-	-		Vacant
EOC SUPERVISOR	3,650	0.068	3,650	0.068		Vacant
FEDERAL GRANTS & PROGRAMS MANAGER	-	-	6,463	0.126		Vacant
FEDERAL GRANTS & PROGRAMS MONITOR	1,728	0.037	-	-		Vacant
MESSENGER/RECEPTIONIST	-	-	46,635	1.00		Vacant
SUBTOTAL	\$ 358,034	9.48	\$ 386,149	10.07		
ADJUSTMENTS						
NIGHT DIFFERENTIAL	55,000		55,000			
OVERTIME	1,300		1,300			
OVERTIME	3,400		3,400			
OVERTIME	215,000		215,000			
SUBTOTAL	274,700		274,700			
TOTAL GENERAL FUND	3,332,957	63.15	3,259,756	60.50		
FUND 3100						
UNCLASSIFIED						
EMERGENCY PLAN COORDINATOR	60,000	1.00	30,000	0.50	(30,000)	Filled
EMERGENCY PLAN COORDINATOR	-	-	30,000	0.50	30,000	Filled
TRAINING COORDINATOR	60,000	1.00	30,000	0.50	(30,000)	Filled
TRAINING COORDINATOR	-	-	15,000	0.25	15,000	Filled
TRAINING COORDINATOR	-	-	15,000	0.25	15,000	Filled
CONTENT & MEDIA WRITER	45,000	1.00	-	-	(45,000)	Filled
COMMUNICATION SPECIALIST	60,000	1.00	-	-	(60,000)	Filled
FUSION CENTRAL INTELLIGENCE ANALYST	60,000	1.00	60,000	1.00	-	Filled
FUSION CENTRAL INTELLIGENCE ANALYST	64,000	1.00	-	-	(64,000)	Filled
FUSION CENTER MANAGER	85,000	1.00	90,000	1.00	5,000	Filled
SUBTOTAL	434,000	7.00	270,000	4.00	(164,000)	
UNCLASSIFIED						
EMERGENCY MANAGEMENT RECORDER	-	-	45,000	1.00		Vacant
FUSION CENTRAL INTELLIGENCE	-	-	55,000	1.00		Vacant
CONTENT MEDIA WRITER	-	-	45,000	1.00		Vacant
COMMUNICATIONS SPECIALIST	-	-	60,000	1.00		Vacant
EMERGENCY MGMT/PROPERTY SPECIALIST	50,000	1.00	-	-		Vacant
EMERGENCY MANAGEMENT OUTREACH OFFICER	53,000	1.00	53,000	1.00		Vacant
PLANNING & PREPAREDNESS COORDINATOR	34,999	0.538	34,999	0.539		Vacant
PLANNING & PREPAREDNESS COORDINATOR	30,000	0.461	30,000	0.461		Vacant
SUBTOTAL	168,000	3.00	323,000	6.00		
CLASSIFIED						
ADMINISTRATIVE OFFICER II	28,747	0.616	28,747	0.588	-	Filled
ADMINISTRATIVE OFFICER II	29,609	0.634	-	-	(29,609)	Filled
EMERGENCY OPERATIONS CENTER SUPERVISOR	49,568	0.931	49,568	0.887	-	Filled
EMERGENCY OPERATIONS CENTER SUPERVISOR	57,460	0.888	57,460	0.845	-	Filled
FEDERAL GRANTS MANAGER	24,590	0.462	24,590	0.462	-	Filled
FEDERAL GRANTS MANAGER	24,590	0.462	24,590	0.462	-	Filled

SUBTOTAL	214,565	3.995	184,955	3.244	(29,609)	
Position Name	FY 2025	FTE	FY 2026	FTE	Variance	Status
CLASSIFIED						
ADMINISTRATIVE OFFICER II	28,747	0.616	28,747	0.616		Vacant
EMERGENCY OPERATIONS CENTER SUPERVISOR	49,568	0.931	49,568	0.931		Vacant
FEDERAL GRANTS & PROGRAM MONITOR	23,387	0.482	22,232	0.436		Vacant
FEDERAL GRANTS & PROGRAM MONITOR	23,387	0.482	22,232	0.436		Vacant
SUBTOTAL	125,088	2.512	122,779	2.420		
ADJUSTMENT						
LUMPSUM	5,000		-			
OVERTIME	54,000		-			
SUBTOTAL	59,000					
TOTAL FEDERAL FUND	1,000,654	16.50	900,735	15.66		
TOTAL VITEMA	4,333,612	79.65	\$4,160,492	76.16		

APPENDIX II

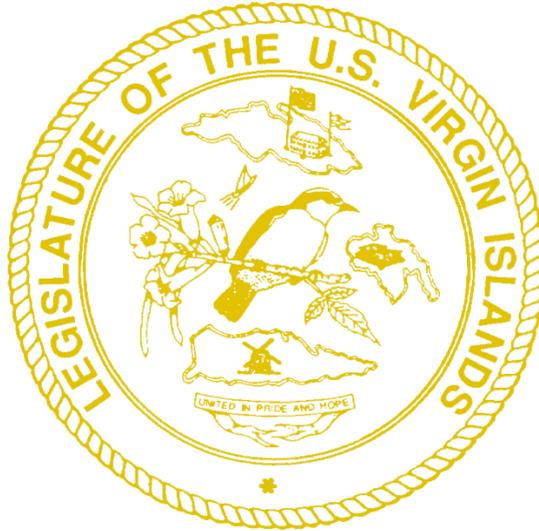
VIRGIN ISLANDS TERRITORIAL MANAGEMENT AGENCY

ST. THOMAS/ST. JOHN DISTRICT VEHICLE LISTING

Year	Make	Model	Division	Funding Source	Lease/ Own	Condition	Maintenance Cost FY 2024	Plate
2003	Freightliner	Truck	Operations	Federal	Own	Decommissioned	\$ 1,624	VIT4
2017	Chevy	Silverado	Fusion Center	Federal	Own	Fair	987	VIT6
2016	Chevy	Colorado	Logistics	Federal	Own	Fair	959	VIT8
2019	Chevy	Equinox	Mitigation	Federal	Own	Good	471	VIT10
2019	Chevy	Colorado	Mitigation	Federal	Own	Good	374	VIT12
2019	Chevy	Colorado	Public Assistance	Federal	Own	Good	2,272	VIT14
2019	Chevy	Equinox	Public Assistance	Federal	Own	Good	511	VIT18
2005	Chevy	Colorado	Logistics	Federal	Own	Fair	0	VIT21
2020	Chevy	Colorado	Operations	Federal	Own	New	0	VIT22
2022	Chevy	Silverado	Logistics	Federal	Own	New	0	VIT24
2023	Ford	F-150	Public Assistance	Federal	Own	New	0	VIT26
TOTAL: 11							\$ 7,198	

ST. CROIX DISTRICT VEHICLE LISTING

Year	Make	Model	Division	Funding Source	Lease/ Own	Condition	Maintenance Cost FY 2024	Plate
2016	Chevy	Traverse	Director	Federal	Own	Good	\$ 408	VIT1
2019	Chevy	Equinox	Public Assistance	Federal	Own	Good	2,031	VIT3
2019	Chevy	Colorado	Mitigation	Federal	Own	Good	440	VIT7
2022	Chevy	Silverado	Logistics	Federal	Own	New	84	VIT9
2019	Chevy	Equinox	Public Assistance	Federal	Own	Good	1,362	VIT11
2004	Freightliner	Truck	Operations	Federal	Own	Decommissioned	0	VIT13
2017	Chevy	Silverado	Fusion Center	Federal	Own	Inoperable	1,353	VIT19
2016	Chevy	Colorado	Planning	Federal	Own	Good	2,025	VIT17
2019	Chevy	Equinox	Mitigation	Federal	Own	Good	395	VIT25
2024	Ford	Ranger	Public Assistance	Federal	Own	New	0	VIT15
2023	Ford	F-150	Public Assistance	Federal	Own	New	0	VIT27
TOTAL: 11							\$ 8,098	



COMMITTEE ON BUDGET, APPROPRIATIONS & FINANCE
- POST AUDIT DIVISION -

P.O. Box 1690
Emancipation Garden Station
St. Thomas, Virgin Islands 00840
Phone: (340) 774-2478