

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

POST AUDIT DIVISION

FISCAL YEAR 2026 BUDGET ANALYSIS

DIVISION OF PERSONNEL

June 24, 2025



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

POST AUDIT DIVISION

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DEPARTMENT'S OVERVIEW

The Division of Personnel (DOP) serves as the Human Resources management and consulting arm of the Executive Branch of the Virgin Islands Government (GVI). As a key component of the Executive Office of the Governor, DOP is responsible for administering the Group Health, Dental, Vision, and Life Insurance Plans for all active personnel and retirees across all branches of the Virgin Islands Government.

DOP's mandate is outlined in the *Virgin Islands Code*, Title 3, Chapter 25, Sections 451 through 667, and further detailed in the *Personnel Rules and Regulations Handbook*, Sub-Chapter 472, Sections 91 through 103.

The mission of the Division of Personnel is:

“To ensure the Virgin Islands Government has an effective workforce.”

DOP is comprised of three core units:

1. Administration
2. Recruitment and Classification
3. Training

Through strategic partnerships and collaboration, DOP supports departments and agencies in the recruitment, development, and retention of a high-performing workforce. The Division is committed to fostering a healthy and productive work environment that promotes employee empowerment, engagement, and organizational growth.

DOP provides leadership and guidance in the development, implementation, and equitable administration of human resources policies and procedures.

DOP OFFICE AT A GLANCE

For Fiscal Year 2025, the Division of Personnel received a total appropriation of \$62,758,866. Approximately 68% have been allotted. Obligations to date total \$17,172,345 representing 40% of the allotted amount, while expenditures total \$39,040,701, accounting for 92% of the allotment and 62% of the total appropriation. Expenditures appear significantly higher than the obligations as reported to the Post Audit by the Division. This suggests funds may be spent faster than they are being formally committed.

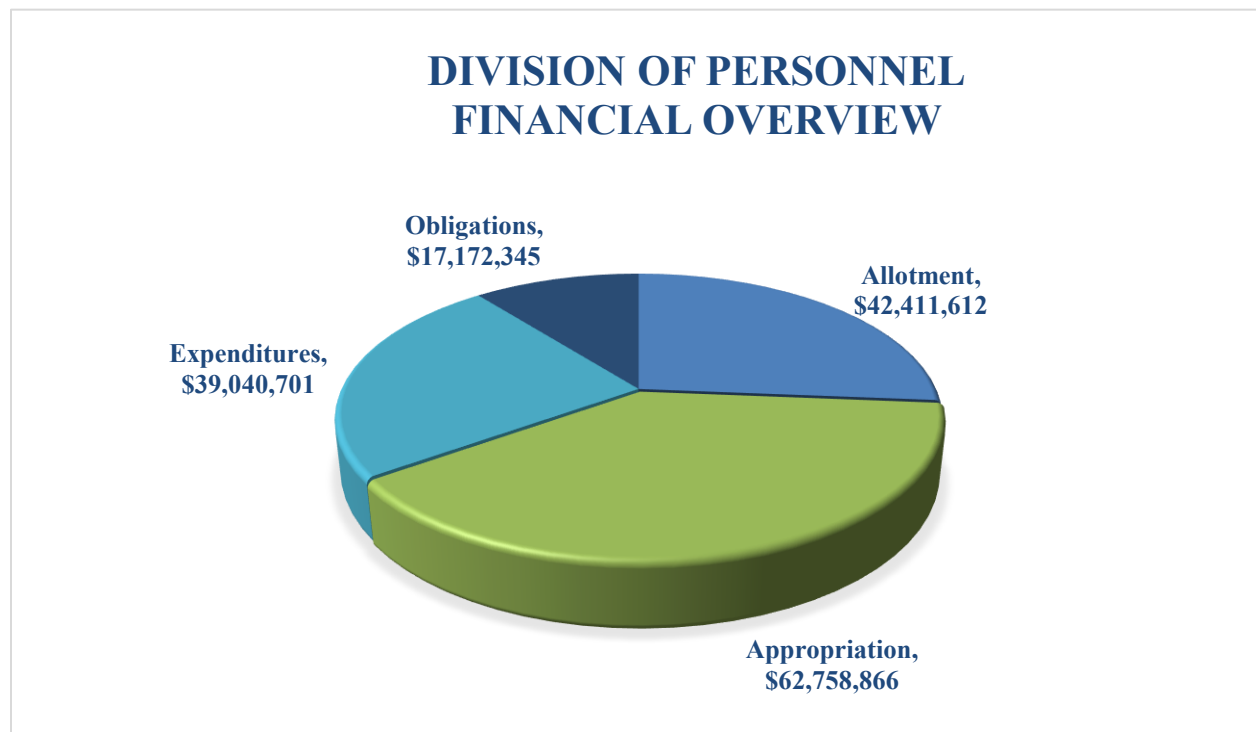
An outstanding amount of **\$20,707,254 (33%)** remains unallotted, indicating a notable portion of appropriated funds is pending distribution. The current expenditure trend suggests front loaded spending relative to obligations, warranting closer monitoring to ensure alignment between allotments, obligations and actual expenditures.

FUND FLOW ANALYSIS

The Division's Fiscal Year 2025 fund flow analysis outlines the DOP's budget across five key components: appropriations, allotted amount, obligations, expenditures and balance available; and notes that the obligations reflect commitments made through June 24, 2025.

Dept.	Fund Source	Appropriation	Allotted	Obligated as of 6/24/25	Expended as of 6/24/25	Balance	Remarks
DOP	General	\$62,758,866	\$42,411,612	\$17,172,345	\$39,040,701	\$24,081,956	\$ 20,707,254 not allotted

Exhibit I



FISCAL YEAR 2026 BUDGET SUMMARY

The Governor has recommended a General Fund appropriation of **\$62,758,866** for Fiscal Year 2026. *Exhibit II* compares a three-year Financial Summary for the Division of Personnel.

Description	FY 2024 Actuals	FY 2025 Budget Act 8916	FY2026 Recommendation	Variance	% Chg
General Fund:					
Personnel Services	\$ 2,744,991	\$3,017,816	\$4,109,545	\$1,091,729	36.1%
Fringe Benefits	1,260,652	1,357,174	1,831,274	474,100	34.9%
Funding For Vacant Positions- PS	-	116,061	-	(116,061)	-100%
Funding for Vacant Positions- FB	-	50,593	-	(50,593)	-100%
Supplies	88,495	58,000	113,000	55,000	94.8%
Other Services & Charges	39,171,531	468,664	56,635,048	56,166,384	11984%
Utilities	29,450	-	-	-	-
Capital Outlays	34,687	-	70,000	70,000	-

Description	FY 2024 Actuals	FY 2025 Budget Act 8916	FY2026 Recommendation	Variance	% Chg
Subtotal	43,329,806	5,068,308	62,758,866	57,690,558	1138%
Miscellaneous					
DOP Health Insurance Increase	-	17,800,000	16,655,891	(1,144,109)	-6.42%
Health Insurance Retirees	38,210,672	38,210,672	38,210,672	-	-
DOP GVI Employee Recognition	80,338	80,000	80,000	-	-
DOP Certified Public Manager	78,724	75,000	75,000	-	-
DOP Health Insurance Consultants	95,000	285,000	315,000	30,000	10.52%
Contribution Health Ins Board	275,000	275,000	275,000	-	-
OMB Fellows Program	-	964,886	931,736	(33,150)	-3.43%
Subtotal	38,739,734	57,690,558	56,543,299	(1,147,259)	-1.9%
Total General Fund	82,069,540	62,758,866	119,302,166	\$ 56,543,300	90.0%
Indirect Cost					
Supplies	24,941	-	13,869	13,689	100%
Other Services & Charges	329,978	-	327,231	327,231	100%
Utilities	175,525	-	219,900	219,900	100%
Total Indirect Cost	530,444		561,000	561,000	100%
Training Revolving					
Supplies	48,416	-	45,000	45,000	100%
Other Services & Charges	54,168	-			
Total Training Revolving	102,584	-	45,000	45,000	100%
Single Payer Utilities					
Utilities	9,552	-	-	-	-
Total Single Payer Utilities	9,552	-	-	-	-
Grand Total	\$ 277,960,789	\$ 62,758,866	\$ 119,908,165	\$ 57,149,300	91.0%

Exhibit II

PERSONNEL SERVICES

The Governor has provided General Fund recommendations allocates **\$4,109,545** for personnel services; reflecting a **\$859,607 (26%)** increase from the FY 2025 General Fund appropriation of **\$3,249,938**. An extended directory of the Division of Personnel *staffing is available in Appendix I*. Additionally, total staffing increased from 70.50 in FY 2025 to 83.12 in FY 2026

Division of Personnel			Position Classification				
Fiscal Year 2026			Unclassified		Classified		Adjustments
Fund Name	Pos #	FY 2026 Budget	Pos #	Total	Pos #	Total	
General Fund – 0100	64.16	\$4,109,545	29.84	2,090,759	34.32	\$ 2,018,786	\$-
Grand Total	64.16	\$ 4,109,545	29.84	\$2,090,759	34.32	\$ 2,018,786	\$-

Exhibit III

Division of Personnel			Position Classification					
Fiscal Year 2025			Unclassified		Classified			Adjustments
Fund Name	Pos #	FY 2025 Budget	Pos #	Total	Pos #	Total		Total
General Fund – 0100	48.00	\$3,249,938	19.00	\$1,495,695	29.00	\$ 1,754,242		\$-
Grand Total	48.00	\$ 3,249,938	19.00	\$1,495,695	29.00	\$ 1,754,242	\$-	

Exhibit III

OTHER SERVICES & CHARGES

Exhibit IV 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. A noted highlight in this sub-category, **an 86% increase in Professional Services is not reflected in DOP's Professional Services contract listed on page 5 of this report.**

Description	FY2024 Expenditure	FY 2025 Revised Budget	FY2026 Recommended	Variance	% Chg
Other Services & Charges					
General Fund					
Repairs & Maintenance	\$ 30,072	\$ 30,000	\$ 30,000	\$ -	0%
Automotive Repair & Maintenance	\$ 1,265	\$ 500	\$ 500	\$ -	0%
Rental of Land/Buildings	\$ 109,629	\$ 20,000	\$ 20,000	\$ -	0%
Rental Machines/Equipment	\$ 22,757	\$ 12,500	\$ 12,500	\$ -	0%
Professional Services	\$ 250,956	\$ 665,000	\$ 1,235,021	\$ 570,021	86%
Training	\$ 87,001	\$ 20,000	\$ 22,500	\$ 2,500	13%
Communication	\$ 53,113	\$ 40,000	\$ 52,800	\$ 12,800	32%
Advertising & Promotion	\$ 20,420	\$ 25,000	\$ 40,000	\$ 15,000	60%
Printing and Binding	\$ 545	\$ 10,000	\$ 10,000	\$ -	0%
Transportation - Not Travel	\$ 15,979	\$ 7,000	\$ 7,000	\$ -	0%
Travel	\$ 6,472	\$ 10,000	\$ 11,000	\$ 1,000	10%
Purchase Bulk Airline	\$ 28,370	\$ 35,000	\$ 38,500	\$ 3,500	10%
Insurance	\$ 38,371,089	\$ 56,285,672	\$ 55,141,563	\$ 1,144,109	2%
Other Services NOC	\$ 173,302	\$ 13,664	\$ 13,664	\$ -	0%
Total General Fund	\$ 39,170,970	\$ 57,174,336	\$ 56,635,048	\$ 539,288	1%

Exhibit IV

LEASES /RENTAL

Exhibit V lists all leased properties currently rented by the Division of Personnel.

LESSOR	ADDRESS	TERMS	ANNUAL RENT	FUNDING SOURCE	ORG CODE/COMMENTS
GERS	3438 Kronprindsens Gade GERS Complex St. Thomas 00802	10,870	\$228,169	General	10/01/2022-9/30/2027
Golden Orange Center, Inc.	3009 Orange Grove Shopping Center Christiansted St. Croix 00820	5,600	\$67,062	General	10/01/2020-9/30/2025
			\$295,231		

Exhibit V

Landlord	Annual Rent	Funding Source
Antilles School	\$ 10,000	General
University of the Virgin Islands	\$ 10,000	General
Grand Total	\$ 20,000	

PROFESSIONAL SERVICES CONTRACTS

Exhibit VI displays the Division's Professional Services submission for FY 2026.

Vendor Name	Period	Purpose	Funding Source	Amount
Tyler Technologies	Annual	Tyler Content Manager Enterprise Edition (EE)/Scanning Maintenance	General Fund	\$ 90,135
GovenmentJobs.com, Inc. dba NEOGOV	Annual	Perform, Candidate Text Messaging, Position Management, Applicant Tacking/Job Desc	General Fund	\$ 228,923
Exterminating STT	Annual	Exterminating Services in St. Thomas office	General Fund	\$ 1,140
Exterminating STX	Annual	Exterminating Services in St. Croix office	General Fund	\$ 2,160
Janitorial	Annual	Janitorial services St. Croix	General Fund	\$ 18,000
Jotform	Annual	Online form building platform	General Fund	\$ 12,120
Ask Nicely	Annual	Employee opinion survey	General Fund	\$ 6,000
Biddle Consulting Group - Criticall Testing	Annual	Test for 911 Operators	General Fund	\$ 4,584
Cooperative Testing	Annual	Test for Fire Service, Corrections Officers & Police Officers	General Fund	\$ 9,422
Net Motion	Annual	Mobility Software to connect to Server for anywhere	General Fund	\$ 7,776
22VETS Technologies	Annual	Mobility Software to connect to Server for anywhere	General Fund	\$ 4,761
TOTAL				\$ 385,021

Exhibit VI

VENDORS

Exhibit VII displays the division's submission for FY 2026.

Vendor Name	Amount
Biddle - Testing	\$ 4,584
22Vets (Mobility)	\$ 4,761
Exterminating	\$ 3,300
GVI Employee Recognition	\$ 10,000
Health Insurance Consultants	\$ 315,000
Janitorial	\$ 18,000
Ask Nicely	\$ 6,000
Jotform	\$ 12,120
Certified Public Manager	\$ 75,000
Tyler Technologies	\$ 90,135
NEOGOV	\$ 228,923
Brad Nugent	\$ 200,000
Net Motion	\$ 7,776
Docebo	\$ 250,000
Cooperative Testing	\$ 9,422
TOTAL	\$ 1,235,021

Exhibit VII

VEHICLE

The Division of Personnel has a total of four vehicles divided evenly between the districts. Maintenance charges for the small fleet comprise of \$3,103.06 to maintain the vehicles and \$6,540 for gasoline; at a cost of \$9,643.06 *for the year*.

Plate No.	Year	Make	Model	Condition	Office	Maintenance	Gasoline
DP-1	2019	Chevrolet	Traverse	Good	STT	\$ 118.31	\$ 2,340.00
DP-6	2019	Ford	Escape	Good	STT	\$ 145.46	\$ 1,100.00
DP-3	2020	Chevrolet	Equinox	Good	STX	\$ 2,439.29	\$ 1,600.00
DP-7	2019	Ford	Escape	Good	STX	\$ 400.00	\$ 1,500.00

Exhibit IX

FEDERAL GRANTS

The Division of Personnel does not receive any Federal Grants

OUTSTANDING VENDOR PAYMENTS

The Division of Personnel does not have any outstanding vendor payments as of June 17, 2025.

SUMMARY

The Virgin Islands Division of Personnel (DOP) FY 2026 Governor's recommended budget is as follows:

\$62,758,866	Governor's General Fund Recommendation
56,543,299	Miscellaneous Section
119,302,165	Total Governor's Recommendation
	Other Fund
561,000	Indirect Cost
45,000	Training Revolving
606,000	Total Other Fund
\$119,908,165	FY 2026 Total Operating Budget



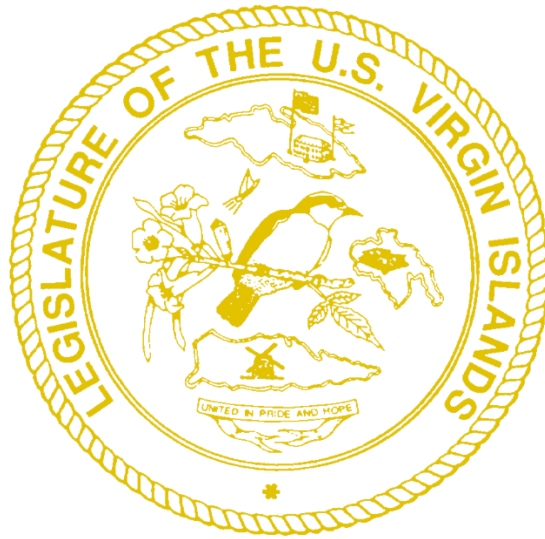
Theodora Philip, DBA
Post Auditor

APPENDIX I

PERSONNEL LISTING

Position Name	FY 2025 Salary		FY 2026 Salary		Status
220 Division of Personnel					
<u>UNCLASSIFIED</u>					
DIRECTOR	\$ 130,000	1.00	\$ 130,000	1.00	FILLED
CHIEF GROUP HEALTH INSURANCE	100,000	1.00	100,000	1.00	FILLED
EXECUTIVE ASSISTANT	75,000	1.00	75,000	1.00	FILLED
RECRUITER	92,000	1.00	-	-	FILLED
WELLNESS PROGRAM COORDINATOR	80,000	1.00	-	-	FILLED
CHIEF HUMAN RESOURCES INFO TECH	100,000	1.00	100,000	1.00	FILLED
PUBLIC INFORMATION OFFICER	75,000	1.00	75,000	1.00	FILLED
HUMAN RESOURCES I.T. TECHNICIAN	46,192	1.00	-	-	FILLED
JUNIOR HUMAN RESOURCE TECHNICIAN	48,501	1.00	48,501	1.00	FILLED
JUNIOR HUMAN RESOURCE TECHNICIAN	-	-	48,501	1.00	FILLED
ADMINISTRATIVE CLIENT SERVICES ASST	48,501	1.00	-	-	FILLED
LEGAL COUNSEL	100,000	1.00	100,000	1.00	FILLED
ASSISTANT DIRECTOR PERSONNEL	109,000	1.00	109,000	1.00	FILLED
HUMAN RESOURCES ADMIN ASSISTANT	50,000	1.00	50,000	1.00	FILLED
DEPUTY DIRECTOR	108,000	1.00	108,000	1.00	FILLED
FINANCIAL & BUDGET SPECIALIST	50,000	1.00			FILLED
HUMAN RESOURCES I. T. OPER MANAGER	85,000	1.00	85,000	1.00	FILLED
STRATEGY & ORG DEVELOPMENT OFFICER	100,000	1.00	100,000	1.00	FILLED
HUMAN RESOURCES TECHNICIAN	50,000	1.00	-	-	FILLED
ASSOCIATE CHIEF GROUP HEALTH	-	-	80,000	1.00	FILLED
GVI FELLOWS	-	-	55,000	1.00	FILLED
GVI FELLOWS	-	-	55,000	1.00	FILLED
GVI FELLOWS	-	-	55,000	1.00	FILLED
GVI FELLOWS	-	-	55,000	1.00	FILLED
GVI FELLOWS	-	-	55,000	1.00	FILLED
GVI FELLOWS	-	-	55,000	1.00	FILLED
GVI FELLOWS	-	-	55,000	1.00	FILLED
GVI FELLOWS	-	-	55,000	1.00	FILLED
GVI FELLOWS	-	-	55,000	1.00	FILLED
GVI FELLOWS	-	-	55,000	1.00	FILLED
GVI FELLOWS	-	-	55,000	1.00	FILLED
SUB-TOTAL	1,447,194	18.00	1,869,002	26.00	
<u>UNCLASSIFIED</u>					
JUNIOR HUMAN RESOURCE TECHNICIAN	48,501	1.00			VACANT
RECRUITER	-	-	76,360	0.83	VACANT
FINANCIAL & BUDGET SPECIALIST	-	-	50,000	1.00	VACANT
HUMAN RESOURCES INFO TECHICIAN	-	-	30,948	0.67	VACANT
HUMAN RESOURCES INFO TECHICIAN	-	-	30,948	0.67	VACANT
HUMAN RESOURCES TECHNICIAN	-	-	33,500	0.67	VACANT
SUB-TOTAL	48,501	1.00	221,757	3.84	
<u>CLASSIFIED</u>					
HUMAN RESOURCES I.T. TECHNICIAN	56,146	1.00	56,146	1.00	FILLED
ACCOUNTS OFFICER GHI	58,953	1.00	58,953	1.00	FILLED
INSURANCE OFFICER	49,841	1.00	49,841	1.00	FILLED
PERSONNEL RECORDS MGMT SUPERVISOR	85,863	1.00	-	-	FILLED

Position Name	FY 2025 Salary		FY 2026 Salary		Status
CLASSIFIED					
INSURANCE OFFICER	44,716	1.00	44,716	1.00	FILLED
INSURANCE OFFICER	-	-	43,625	1.00	FILLED
INSURANCE OFFICER	-	-	42,561	1.00	FILLED
INSURANCE OFFICER			45,834	1.00	FILLED
HUMAN RESOURCES COORDINATOR	67,598	1.00	67,598	1.00	FILLED
RECEPTIONIST/ COLLECTOR	34,622	1.00	34,622	1.00	FILLED
FINANCIAL SERVICES COORDINATOR	86,273	1.00	86,273	1.00	FILLED
HELP DESK SPECIALIST	78,027	1.00	78,027	1.00	FILLED
NETWORK SYSTEM SUPPORT SPECIALIST	55,613	1.00	-	-	FILLED
HUMAN RESOURCES I.T. TECHNICIAN	56,146	1.00	-	-	FILLED
OFFICE SUPPORT WORKER	37,244	1.00	37,244	1.00	FILLED
SENIOR INSURANCE OFFICER	51,835	1.00	-	-	
TERRITORIAL ADMIN & RECRUITMENT OFFICER	104,367	1.00	104,367	1.00	FILLED
HUMAN RESOURCES SPECIALIST CPO	74,526	1.00	74,526	1.00	FILLED
RECRUITMENT & CLASSIFICATION SPECIALIST	64,687	1.00	64,687	1.00	FILLED
INSURANCE OFFICER	45,834	1.00	-	-	FILLED
HUMAN RESOURCES SPECIALIST CPO	90,587	1.00	90,587	1.00	FILLED
SNR RECRUITMENT & CLASSIFICATION TECH	67,598	1.00	67,598	1.00	FILLED
RECRUITMENT & CLASSIFICATION SPECIALIST	55,879	1.00	55,879	1.00	FILLED
RECRUITMENT & CLASSIFICATION TECHNICIAN	53,472	1.00	53,472	1.00	FILLED
HUMAN RESOURCES I.T. TECHNICIAN	48,501	1.00	-	-	FILLED
INSURANCE OFFICER	45,834	1.00	45,834	1.00	FILLED
EMPLOYEE RELATION SPECIALIST	55,879	1.00	55,879	1.00	FILLED
ADMINISTRATIVE OFFICER II	48,966	1.00	44,413	1.00	FILLED
ADMINISTRATIVE OFFICER II	-	-	42,299	1.00	FILLED
TRAINING COORDINATOR	95,116	1.00	95,116	1.00	FILLED
HUMAN RESOURCES INFO TECHNICIAN	-	-	90,156	1.00	FILLED
HUMAN RESOURCES INFO TECHNICIAN	-	-	48,501	1.00	FILLED
JUNIOR NETWORK ADMINISTRATOR	-	-	55,613	1.00	FILLED
LEAD H. R. I.T. TECHNICIAN	-	-	52,964	1.00	FILLED
SENIOR INSURANCE OFFICER	-	-	55,879	1.00	FILLED
SUB-TOTAL	1,614,120	25.00	1,739,166	29.00	
CLASSIFIED					
INSURANCE OFFICER	42,561	1.00	-	-	VACANT
ADMINISTRATIVE OFFICER II	46,635	1.00	-	-	VACANT
RECRUITMENT & CLASSIFICATION TECH	25,463	1.00	46,191	1.00	VACANT
HUMAN RESOURCES I.T. TECHNICIAN	25,463	1.00	-	-	VACANT
SENIOR BENEFITS ANALYST	-	-	48,466	0.83	VACANT
EMPLOYEE RELATIONS SPECIALIST	-	-	48,270	1.00	VACANT
BENEFITS ANALYST GROUP INSURANCE	-	-	42,067	0.83	VACANT
TRAINING COORDINATOR	-	-	46,158	0.83	VACANT
SENIOR BENEFITS ANALYST	-	-	48,466	0.83	VACANT
SUB-TOTAL	140,122	4.00	279,620	5.32	
DOP's 100 FUND TOTAL	\$ 3,249,938	48.00	\$4,109,545	64.16	



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

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