

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

POST AUDIT DIVISION

FISCAL YEAR 2026 BUDGET ANALYSIS

Office of Collective Bargaining

June 26, 2025



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

POST AUDIT DIVISION

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OFFICE OF COLLECTIVE BARGAINING'S OVERVIEW

Pursuant to Title 24 V.I.C. Section 377(b), the Office of Collective Bargaining (OCB) has the power and duty to represent the executive branch of government and its departments, agencies and divisions in all collective bargaining proceedings and labor disputes. This includes mediation, arbitration, civil court proceedings, appeal proceedings and administrative proceedings before the Public Employees Relations Board (PERB). Consequently, OCB also functions as would a small law office, coordinating and defending the government's legal position and defence in a variety of matters. This requires the close supervision and direction of a legal staff, including Attorneys, Paralegals and Labor Relations Specialists by the Chief Negotiator.

To fulfill our legal mandate to fairly engage in the collective bargaining process and enhance the relationship between labor and management is the Office's mission.

OFFICE OF COLLECTIVE BARGAINING AT A GLANCE

During the Office's Fiscal Year 2025 budget hearing, testimony was given on the following.

Exhibit I contains an update on the status of the initiatives:

FY 2025 INITIATIVES	UPDATE
Goals:	
Reduce labor disputes, continue training management in labor relations, and improve relations between management and labor.	Ongoing
Receive inquiries daily from agencies seeking guidance on legal issues, organizational plans, or OCB's intervention in various collective bargaining matters.	Ongoing
Receive calls from union seeking an amicably resolve for issues without filing grievances or other formal complaints.	Ongoing
325 Pending Cases:	
<ul style="list-style-type: none">• 255 Rights Arbitration (RA) Cases• 31 Unfair Labor Practice Charges• 26 Civil Cases• 8 Unit Clarification (UC) Cases• 1 Equal Employment Opportunity (EEOC) Cases• 1 Government Service Appeal Case• 2 Recertification Case (RC)• 1 Decertification Case (DC)	297 38 29 7 1 1 1 0
Negotiations:	
OCB engaged in fifteen (15) labor unions that represent thirty-three (33) bargaining units. OCB managed the following: <ul style="list-style-type: none">• 33 Collective Bargaining Agreements	Current

Exhibit I

The Office of Collective Bargaining received a Fiscal Year 2025 appropriation of **\$1,263,392**. As of June 23, 2025, **\$951,000** has been allotted, representing approximately **75%** of the total appropriation. Of the amount allotted, **\$626,920** has been obligated (**66% of the allotment**), and **\$528,906** has been expended, accounting for **84%** of the obligated funds and **56%** of the allotment.

A remaining **\$312,392 (25%)** of the appropriation has yet to be allotted and **\$98,014 (16%)** of obligated funds remain unexpended. The data suggests moderate spending progress within the fiscal year and highlights the need for continued monitoring to ensure timely use of remaining obligated and unobligated resources. *Exhibit II* provides a detailed visual depiction of the appropriation, allotment, obligation and expenditure levels for the OCB.

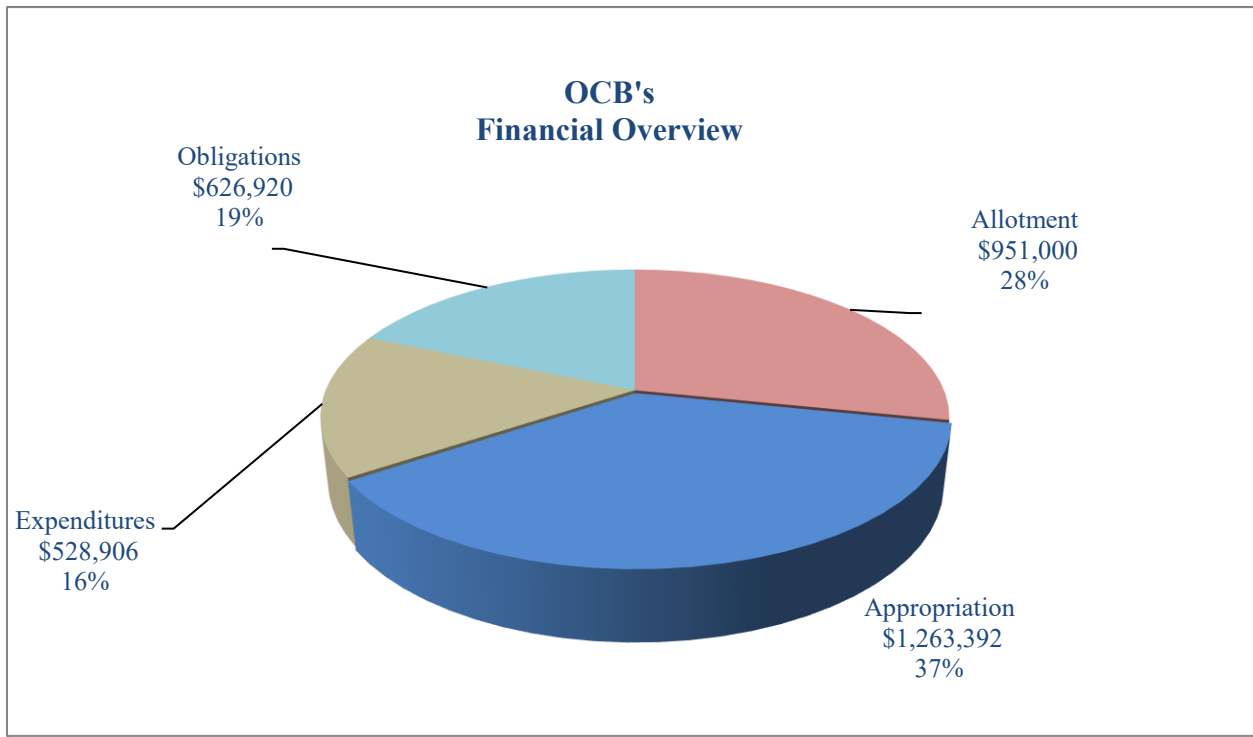


Exhibit II

FUND FLOW ANALYSIS

The Office's Fiscal Year 2025 fund flow analysis outlines the Office of Collective Bargaining budget across five (5) key components: appropriation, allotment amount, obligations, expenditures, and balance available; and notes that the obligations reflect commitments made through September 30, 2025. This analysis can be viewed as *Exhibit III*.

Dept.	Fund Source	Appropriation	OCB Allotted as of June 23, 2025	Obligated	Expended as of June 20, 2025	Balance	Remarks
OCB	General	\$1,263,392	\$951,000	\$626,920	\$528,906	\$734,486	\$312,392 not unallotted/\$98,014.60 obligated but not spent

Exhibit III

FISCAL YEAR 2026 BUDGET SUMMARY

The Governor has recommended a General Fund appropriation of **\$1,263,391** for Fiscal Year 2026. **Exhibit III** provides a three-year financial summary for the Office of Collective Bargaining. In Fiscal Year 2025, the Office's budget ceiling was not reduced for the removal and transfer of utility costs to the Single Payer Utilities Fund.

Description	FY 2024 Actuals	FY 2025 Budget Act 8916	FY 2026 Recommendation	Variance	% Change
General Fund:					
Personnel Services	\$496,831.92	\$447,499.00	692,487.00	\$244,988.00	54.75%
Fringe Benefits	\$195,791.02	\$188,061.00	299,645.00	\$111,584.00	59.33%
Funding for Existing Vacant Positions - Personnel	\$0.00	\$245,959.00	0.00	-\$245,959.00	-100.00%
Funding for Existing Vacant Positions - Fringe Benefits	\$0.00	\$109,920.00	0.00	-\$109,920.00	-100.00%
Supplies	\$37,856.15	\$32,500.00	89,500.00	\$57,000.00	175.38%
Other Services and Charges	\$124,851.67	\$226,453.00	168,759.00	-\$57,694.00	-25.48%
Utilities	\$712.12	\$13,000.00	13,000.00	\$0.00	0.00%
Total General Fund	\$856,042.88	\$1,263,392.00	1,263,391.00	-\$1.00	0.00%

Exhibit III

PERSONNEL SERVICES

The Governor's Fiscal Year 2026 General Fund recommendation for Personnel Services is **\$692,487**, reflecting an increase of \$244,988, a 54.75% difference from the FY 2025 appropriation of **\$447,499**. This high percentage change results from the FY 2025 Personnel and Fringe Services being broken into sub-categories. If the FY 2025 amounts for Personnel Services and Funding for the Existing Vacant Personnel Position are combined, the total would be \$693,458; making the FY 2026 recommendation only 0.14% lower.

Personnel data for the **Office of Collective Bargaining** submitted by the **Office of Management and Budget** is consistent with figures published in the **Fiscal Year 2026 Executive Budget**:

- According to the **OMB's Fiscal Year 2026 personnel listing**, the Office is allocated **12 positions** funded by the **General Fund**.
- In contrast, the **Fiscal Year 2026 Executive Budget** reports:
 - **7 filled positions**
 - **5 new or vacant positions**
- In **Fiscal Year 2025**, the official personnel listing indicated a total of **11 positions**.

Office of Collective Bargaining			Position Classification				
Fiscal Year 2025			Unclassified		Classified		Adjustments
Fund Name	Pos #	FY 2025 Budget	Pos #	Total	Pos #	Total	Total
<i>General Fund</i> – 0100	11.00	\$772,894.82	2.00	\$239,700.00	9.00	\$533,194.82	\$0.00
Grand Total	11.00	\$772,894.82	2.00	\$239,700.00	9.00	\$533,194.82	\$0.00

Office of Collective Bargaining			Position Classification				
Fiscal Year 2026			Unclassified		Classified		Adjustments
Fund Name	Pos #	FY 2026 Budget	Pos #	Total	Pos #	Total	Total
<i>General Fund</i> – 0100	12.00	\$692,486.83	9.00	\$413,686.83	3.00	\$278,800.00	\$0.00
Grand Total	12.00	\$692,486.83	9.00	\$413,686.83	3.00	\$278,800.00	\$0.00

Exhibit IV

The Office of Collective Bargaining reported the following activity for Fiscal Year 2025:

- 1 New Hires - Labor Relations Specialist (St. Croix District) - \$50,442.30

OTHER SERVICES & CHARGES

Exhibit V 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 Actuals	FY 2025 Revised Budget	FY 2026 Recommendation	Variance	% Change
General Fund:					
Credit Card Services	\$743.00	\$0.00	25,000.00	\$25,000.00	0.00%
Repairs & Maintenance	\$4,034.00	\$0.00	12,500.00	\$12,500.00	0.00%
Automotive Repair & Maintenance	\$2,035.00	\$10,000.00	10,000.00	\$0.00	0.00%
Rental of Land/Buildings	\$31,196.00	\$30,000.00	31,759.00	\$1,759.00	5.86%
Professional Services	\$3,424.00	\$14,453.00	0.00	-\$14,453.00	-100.00%
Security Services	\$1,168.00	\$2,000.00	2,000.00	\$0.00	0.00%
Training	\$43,347.00	\$50,000.00	20,000.00	-\$30,000.00	-60.00%
Communication	\$16,842.00	\$20,000.00	30,000.00	\$10,000.00	50.00%
Advertising & Promotion	\$490.00	\$500.00	1,000.00	\$500.00	100.00%
Printing and Binding	\$0.00	\$1,000.00	1,000.00	\$0.00	0.00%
Transportation - Not Travel	\$3,424.00	\$3,000.00	3,000.00	\$0.00	0.00%
Travel	\$7,054.00	\$20,500.00	10,500.00	-\$10,000.00	-48.78%
Travel/Cash Advance	\$0.00	\$10,000.00	5,000.00	-\$5,000.00	-50.00%
Purchase Bulk Airline	\$5,290.00	\$25,000.00	15,000.00	-\$10,000.00	-40.00%
Judgements Indemnities	\$6,915.00	\$0.00	0.00	\$0.00	0.00%
Other Services NOC	\$7,853.00	\$40,000.00	2,000.00	-\$38,000.00	-95.00%
Total General Fund	\$133,815.00	\$226,453.00	168,759.00	-\$57,694.00	-25.48%

Exhibit V

LEASES/RENTAL

Exhibit VI lists all leased properties currently leased by the Office of Collective Bargaining.

Lessor	Address	Terms	Annual Rent	Funding Source
CPTC Investments, LLC	5001 Chandler's Wharf Suite 10, Christiansted, VI 00820	6/1/2022 - 5/31/2027	\$18,000.00	General Fund
PERB	5001 Chandler's Wharf C'sted, VI 00820	1/1/2024 - 1/1/2027	\$1,780.00	General Fund
Prime Storage St. Thomas, LLC	9160 Estate Thomas, St. Thomas, VI 00802	1/1/2025 - 12/31/2025	\$10,000.00	General Fund
GERS	3438 Kronprindsens Gade, St. Thomas, VI 00802	1/1/2024 - 12/31/2028	\$1,979.00	General Fund
		Total	\$31,759.00	

Exhibit VI

PROFESSIONAL SERVICES CONTRACTS

Displayed below in *Exhibit VII* is OCB's Professional Service Contracts for Fiscal Year 2026.

Vendor/Name	Activity Center	Org Code	Annual Payment	Period	Purpose	Type of Service	Funding Source
Real Tech Exterminating	STX-2	02210004	\$480.00	10/1/24-9/30/25	Exterminating Service	Maintenance	General Fund
Wilson Janitorial	STX-2	02210004	\$8,320.00	10/1/24-9/30/25	Janitorial Service	Maintenance	General Fund
		Total	\$8,800.00				

Exhibit VII

VEHICLE

The Office of Collective Bargaining has a total of two **(2) vehicles** (1 in STT/STJ district, and 1 in STX district). *Exhibit VIII* displays the entire vehicle listing. The gasoline charges for both districts total **\$329.12**, while maintenance charges amount to **\$2,035.46**.

District	Make	Model	Year	License Plate No.	Funding	Lease/ Own	Conditions/ Comments	Maintenance Cost Amount FY 2025	Gas Amount
STT/J	Chevy	Traverse	2019	THR-274	General	Own	Good	\$2,035.46	\$209.12
STX	Chevy	Equinox	2015	CHZ-293	General	Own	Fair	\$0.00	\$120.00
							Total	\$2,035.46	\$329.12

Exhibit VIII

OUTSTANDING VENDOR PAYMENTS

As of June 23, 2025, the Office of Collective Bargaining does not have any Outstanding Vendor Payments.

SUMMARY

The Office of Collective Bargaining Fiscal Year 2026 Governor's recommended budget is as follows:

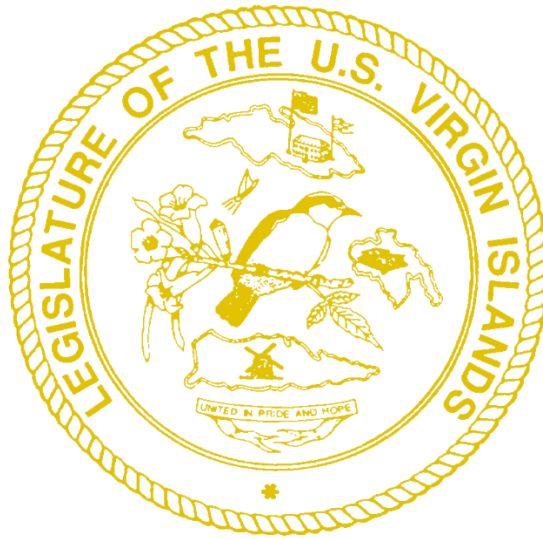
\$692,487	Personnel Services
\$299,645	Fringe Benefits
\$89,500	Supplies
\$168,759	Other Services and Charges
\$13,000	Utilities
\$0	Capital Outlay
<hr/>	
\$1,263,391	Fiscal Year 2026 Recommended Budget



Theodora Philip, DBA
Post Auditor

APPENDIX I PERSONNEL LISTING

Position Name*	FTE*	Funds	Activity	Status	Type	Salaries Total	Fringe Total	Total
Chief Negotiator	1	0100	22100	Filled	EXEMPT	\$135,000.00	\$35,203.53	\$170,203.53
Activity 2210 Classified Filled	1					\$135,000.00	\$35,203.53	\$170,203.53
Financial Specialist	1	0100	22100	Filled	Unclassified	\$71,316.98	\$37,529.62	\$108,846.60
Paralegal Officer	1	0100	22100	Filled	Unclassified	\$58,672.66	\$14,089.49	\$72,762.15
Labor Relations Specialist	1	0100	22100	Filled	Unclassified	\$50,442.30	\$25,313.81	\$75,756.11
Administrative Secretary II	1	0100	22100	Filled	Unclassified	\$47,081.94	\$31,464.89	\$78,546.83
Labor Relations Specialist	1	0100	22100	Filled	Unclassified	\$52,964.41	\$33,297.28	\$86,261.69
Administrative Services Coordinator	1	0100	22100	Filled	Unclassified	\$90,587.12	\$31,805.94	\$122,393.06
Activity 22100 Unclassified Filled	6					\$371,065.41	\$173,501.04	\$544,566.45
Special Assistant	1	0100	22100	Vacant	EXEMPT	\$14,400.00	\$14,086.63	\$28,486.63
Legal Counsel	1	0100	22100	Vacant	EXEMPT	\$129,400.00	\$34,775.13	\$164,175.13
Activity 22100 Classified Vacant	2					\$143,800.00	\$48,861.76	\$192,661.76
Financial Management Officer	1	0100	22100	Vacant	Unclassified	\$9,166.71	\$12,456.46	\$21,623.17
Administrative Secretary II	1	0100	22100	Vacant	Unclassified	\$11,103.22	\$13,059.68	\$24,162.90
Paralegal Officer	1	0100	22100	Vacant	Unclassified	\$22,351.49	\$16,563.52	\$38,915.01
Activity 22100 Unclassified Vacant	3					\$42,621.42	\$42,079.66	\$84,701.08
Total OCB Activity 22100	12					\$692,486.83	\$299,645.99	\$992,132.82
Unclassified Filled	6				Unclassified Filled	\$371,065.41		
Unclassified Vacant	3				Unclassified Vacant	\$42,621.42		
Unclassified New	0				Unclassified New	\$0.00		
Classified Filled	1				Classified Filled	\$135,000.00		
Classified Vacant	2				Classified Vacant	\$143,800.00		
Classified New	0				Classified New	\$0.00		
Adjustments	0				Adjustments	\$0.00		
Total	12				Total	\$692,486.83		



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