



# Legislature of the Virgin Islands

#3022 Estate Golden Rock  
Christiansted, U.S. Virgin Islands 00820

TEL: (340) 712-2364  
FAX: (340) 712-2302

## POST AUDIT DIVISION

July 27, 2023

### COMMITTEE ON BUDGET, APPROPRIATIONS AND FINANCE FISCAL YEAR 2024 BUDGET HEARING

#### VIRGIN ISLANDS PUBLIC BROADCASTING SYSTEM

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**BACKGROUND AND HISTORY**

The Virgin Islands Public Broadcasting System (WTJX), an independent autonomous governmental instrumentality with a federal tax exempt status was established by Act No. 2364 by the Seventh Legislature of the Virgin Islands on November 13, 1968. In December 2014, the system expanded operations to include a non-commercial radio station, WTJX-FM. The radio station provides news and information.

WTJX board consists of eleven (11) members. Presently, there is one (1) vacant position. The current Board members of WTJX are as follows:

<b>Members</b>	<b>Positions</b>
Kyza Callwood	Chairperson
Yvette deLaubaque	Vice Chairperson
Clifford Graham	Treasurer
Alvin D Burke, Jr.	Secretary
Dr. David Hall, Ph.D	Member
Dionne Wells-Hedrington	Member
Jose Raul Carrillo	Member
Osbert Potter	Member
Jenifer C. O’Neal	Member
Nathalie Hodge	Member
Tanya-Marie Singh	Executive Director
<b>Member</b>	<b>Vacant</b>

Some oversight duties are exercised by the VI Government’s Executive and Legislative branches that appropriates and allots the majority of the funds necessary for the operation of the WTJX. WTJX is also eligible for funds from the Corporation for Public Broadcasting (CPB), which is a private corporation created by the Federal government. WTJX operates as a non-profit Public Broadcasting System (PBS) station and is a member of the American Public Television System (APTS). As a PBS affiliate, WTJX is also linked to the Corporation for Public Broadcasting and is regulated by the Federal Communications Commission (FCC).

WTJX’s mission is *“to partner with individuals, foundations, corporations, and Government Agencies to develop community engagement projects designed to enhance the quality of life for everyone in the Virgin Islands”*.

In 2005, four (4) digital channels were launched on Innovative Cable TV and in 2007 Channel 12 and its digital simulcast station Channel 90 began to air twenty-four (24) hours a day. The other three (3) stations are: Channel 91 – the PBS Kids Channel, Channel 92 – the Signature Channel, and Channel 93 – the Educational Channel. Due to the poor reception, the viewers in St. Croix experienced, in 2006, WTJX decided to erect a 250-foot Communications Tower in an effort to provide better audio and visual effects. WTJX is classified as the only Public Television Station with a responsibility to provide continuous coverage through-out the territory and beyond.

**FY 2024 FINANCIAL SUMMARY**

The Governor has recommended a General Fund lump sum from the Miscellaneous Section of the budget for FY 2024 in the amount of **\$4,431,902**. WTJX is requesting a budget of **\$4,431,902** for FY 2024. This is line with the Governor’s FY 2024 General Fund lump sum recommendation of **\$4,431,902**. An overview of WTJX’s Financial Summary (FY 2022 – FY 2024) according to the FY 2024 Executive Budget Book is listed in *Exhibit I*.

*Exhibit I*

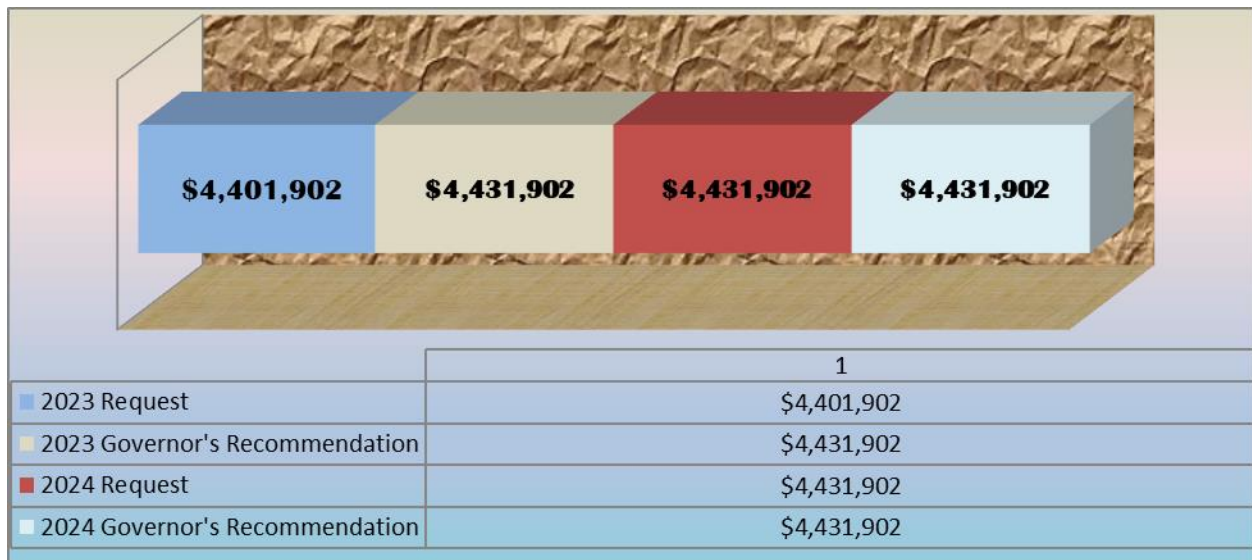
Description	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Recommendation	Variance 2024-2023
Miscellaneous	\$4,431,902	\$4,431,902	\$4,431,902	-
	<b>4,431,902</b>	<b>\$4,431,902</b>	<b>\$4,431,902</b>	-

**FY 2024 AND FY 2023 BUDGET COMPARISON**

WTJX is requesting an amount of **\$4,431,902** for FY 2024. This is in line with the Governor’s FY 2024 General Fund lump sum recommendation of **\$4,431,902**.

*Exhibit II* displays a comparison of the FY 2024 and FY 2023 WTJX requests and Governor’s Recommendations.

*Exhibit II*



**EXPENDITURE SUMMARY**

*Exhibit III* displays an expenditure summary reported by WTJX, FY 2022 actual, Year to Date (Oct 1, 2022- March 31, 2023) and FY 2024 projection.

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*Exhibit III*

Accounts	FY 2022 Actual	Year to Date Oct 1, 2022- March 31, 2023	FY 2024 Projection
Personnel Services	\$ 1,947,982	\$ 938,142	\$ 2,640,037
Fringe Benefits	865,852	411,185	1,175,204
Supplies	202,801	215,467	60,000
Other Services and Charges	845,658	471,263	554,561
Utilities	61,017	34,182	2,100
Capital Outlays	362,967	-	-
<b>Totals</b>	<b>\$ 4,286,277</b>	<b>\$ 2,070,239</b>	<b>\$ 4,431,902</b>

**EXPENDITURE REPORT**

*Exhibit IV* displays the detailed expenditures reported by WTJX, FY 2022 actual, Year to Date (Oct 1, 2022- March 31, 2023), and FY 2024 projection.

*Exhibit IV*

Accounts	FY 2022 Actual	Year to Date Oct 1, 2022- March 31, 2023	FY 2024 Projection
<b>Personnel Services</b>			
Classified Employees Salaries	\$ 533,376	\$ 266,750	\$ 665,258
Unclassified Employees' Salaries	1,333,732	642,080	1,941,230
Temp/Part Time Salaries	-	2,024	13,549
Overtime Salaries	29,214	19,763	10,000
Lump Sum Payments	41,893	3,876	-
All Other	9,767	3,650	10,000
<b>Total Personnel Services</b>	<b>1,947,982</b>	<b>938,142</b>	<b>2,640,037</b>
<b>Fringe Benefits</b>			
Employer Contr. Retirement	401,945	181,470	534,881
FICA	146,589	71,436	200,309
Medicare	-	-	-
Health Insurance Premium	315,818	155,637	436,440
Workers Comp. Premiums	1,500	2,643	3,574
<b>Total Fringe Benefits</b>	<b>865,852</b>	<b>411,185</b>	<b>1,175,204</b>
<b>Supplies</b>			
Office Supplies	156,473	71,380	40,000
Operating Supplies	-	-	-
Small Tool/ Minor Equipment	46,327	144,087	20,000
<b>Total Supplies</b>	<b>202,801</b>	<b>215,467</b>	<b>60,000</b>
<b>Other Services and Charges</b>			
Professional Services	118,476	73,322	104,348
Communication	124,688	64,259	130,000
Travel	55,512	61,747	30,000
Advertising and Promotion	41,938	10,681	20,000
Insurance	-	531	-

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Accounts	FY 2022 Actual	Year to Date Oct 1, 2022- March 31, 2023	FY 2024 Projection
Repairs and Maintenance	134,085	56,343	80,000
Rental – Land/Building	54,148	20,696	25,213
Rental – Machine/ Equipment	-	-	-
Training	33,408	13,596	25,000
Membership, Dues, Subscription	87,825	41,141	38,000
Security	15,363	11,583	12,000
All Other Charges	180,217	117,364	90,000
<b>Total Other Services and Chgs</b>	<b>845,658</b>	<b>471,263</b>	<b>554,561</b>
<b>Utility Services</b>			
Electricity	58,888	33,616	-
Cable TV	2,071	566	1,600
Water	59	-	500
<b>Total Utility Services</b>	<b>61,017</b>	<b>34,182</b>	<b>2,100</b>
<b>Capital Outlay</b>			
Machinery & Equipment	121,652	-	-
Vehicles	44,000	-	-
Building	57,464	-	-
Hurricane Irma/Maria Replacement	139,851	-	-
<b>Total Capital Outlay</b>	<b>362,967</b>	<b>-</b>	<b>-</b>
<b>Totals</b>	<b>\$ 4,286,277</b>	<b>\$ 2,070,239</b>	<b>\$ 4,431,902</b>

**ALL OTHER CHARGES- BREAKDOWN**

*Exhibit V* displays a detailed breakdown of all other charges, - FY 2022 actual, Year to Date (Oct 1, 2022- March 31, 2023), and FY 2024 projection.

*Exhibit V*

Accounts	FY 2022 Actual	Year to Date Oct 1, 2022- March 31, 2023	FY 2024 Projection
Production & Programming	\$ 75,491	\$ 47,138	\$ 20,000
Vehicle Expenses	37,083	20,281	30,000
Board Expenses	10,125	4,718	5,000
Generator Expenses	11,252	8,137	8,000
Fees	29,437	13,627	20,000
Donations	-	5,150	-
Meals	14,982	18,195	5,000
Community Engagement	-	-	-
Settlement Expense	-	-	-
Other Miscellaneous	1,846	119	2,000
<b>Totals All Other Charges</b>	<b>\$ 180,217</b>	<b>\$ 117,364</b>	<b>\$ 90,000</b>

**PERSONNEL SERVICES SUMMARY**

WTJX’s Personnel Services represents approximately **60%** of the overall budget. WTJX is requesting a budget of **\$2,640,037** for the FY 2024 Personnel Services. *Exhibit VI* displays a personnel summary for WTJX. A complete listing can be viewed in *Appendices I & II*.

*Exhibit VI*

Accounts	FY 2022 Actual	Year to Date Oct 1, 2022, March 31, 2023	FY 2024 Projection
Classified Employees	\$ 533,376	\$ 266,750	\$ 665,258
Unclassified Employees	1,333,732	642,080	1,941,230
Temp/Part Time Salaries	-	2,024	13,549
Overtime Salaries	29,214	19,763	10,000
Lump Sum Payments	41,893	3,876	-
All Other	9,767	3,650	10,000
<b>Totals</b>	<b>\$1,947,982</b>	<b>\$ 938,142</b>	<b>\$ 2,640,037</b>

***NB: WTJX personnel services comprise of two (2) funding sources: The General Fund and the CPB.***

**REAL PROPERTY LISTING**

There is no real property being rented or leased by WTJX.

**FEDERAL GRANTS**

*Exhibit VII* displays a listing of the Federal Grants received.

*Exhibit VII*

Grant Type	Oct 1, 2021- Sept 30, 2022	Oct 1, 2022- Mar 31, 2023	Description
Federal Communication Commission (FCC)	\$ 1,584,370	\$ 58,730	Reimbursable grant from FCC – repack project Mountain Top location
Federal Emergency Management Agency (FEMA)	191,628	58,050	Grant based on DR 4340/4335- Hurricanes Irma/Maria 2017
Corporation for Public Broadcasting (CPB)	1,090,316	801,381	Grant awarded to WTJX for operations as a public television station. Final Amount of \$310,491 was disbursed in April 2023
<b>Totals</b>	<b>\$ 2,866,313</b>	<b>\$ 918,161</b>	

**GOVERNMENT FUNDS**

For FY 2023 WTJX received no grants from Government Funds.

**BANK ACCOUNTS**

For FY 2023 WTJX managed and operated six (6) bank accounts namely: VIG Operating Account, The Emergency Maintenance account which was established to purchase capital project equipment, the Special Production account where donations and proceeds from fund raising activities are deposited, the Corporation for Public Broadcast 2008 (CPB), the payroll account for CPB employees, and the FCC Re- Packing Project Account and a FEMA account which was established to purchase equipment for rebuilding of 2017 hurricanes. A Certificate of Deposit was created for \$400,000.

*Exhibit VIII* displays a summarized listing of transactions and balances for each account.

*Exhibit VIII*

Accounts	Beginning Balance as at October 1, 2022	Deposits	Expenses	Ending Balance as of March 31, 2023
<i>VIG Operating Account</i>	\$3,476,065	\$955,106	\$(513,748)	\$3,917,423
<i>1020-Emergency Maintenance</i>	681,431	55,989	(50,065)	687,354
<i>1030-Special Production</i>	704,661	212,962	(227,896)	689,727
<i>1091-CPB-2008</i>	733,425	801,381	(332,866)	1,201,939
<i>FCC Re- Packing Project</i>	33,462	58,730	(92,192)	Closed 03/31/23
<i>FEMA</i>	198,316	-	(31,934)	166,383
<i>1098-VIGCF-CD</i>	\$ 332,440	\$ 83	\$ -	\$ 332,523

**CONTRACT LISTING**

*Exhibit IX* displays WTJX’s contract listing for FY 2024. As of March 31, 2023, WTJX paid an amount of \$102,711 to the various contractors listed below.

*Exhibit IX*

Name	Description	Amount
Bailey Waste Management	Trash Removal	\$ 3,120
Bert Smith & Co	Audit Services	29,500
DSD Business Systems	Accounting Software	5,104
Foster Garvey	Legal Services- FCC	15,000
Luis Ible, Jr	Graphics Arts Design	18,000
Kessler, & Gehman Associates, Inc	Engineering Consultant	15,000
Myers Information Systems, Inc	Prolink	13,182
Office of Collective Bargaining	Union Negotiation	5,000
Omni Systems	Professional Services	5,520
Real Tech Exterminating	Exterminating Services	780
Rid O Pest	Exterminating Services	660
SBA Towers	Tower Space Rent	25,236
SmockLaw, P. C.	Legal Services	10,000
Trac Media Services	Professional Services	56,126
Unlimited Cooling	A/C Maintenance	9,000
VITAC	Closed Caption Services	27,000
Wilson Janitorial Services	Janitorial Services	13,500
<b>Totals</b>		<b>\$ 251,728</b>



**VEHICLE LISTING**

*Exhibit X* displays WTJX’s vehicle listing. WTJX possesses fifteen (15) vehicles in both districts. The maintenance cost is **\$19,974** and gasoline charges are **\$17,109** as of March 31, 2023.

*Exhibit X*

<b>ST. THOMAS DISTRICT</b>						
<b>Tag No.</b>	<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>Condition</b>	<b>Maintenance</b>	<b>Gasoline</b>
<b>WTJX-1</b>	2010	Chevy	Silverado	Poor	\$ -	\$ 657
<b>WTJX-3</b>	2018	Chevy	Equinox	Good	2,981	1,101
<b>WTJX-7</b>	2015	Mercedes	Sprinter 3500e	Good	5,742	-
<b>WTJX-10</b>	2018	Chevy	Equinox	Good	375	2,046
<b>WTJX-11</b>	2018	Chevy	Equinox	Good	504	1,454
<b>WTJX-12</b>	2018	Dodge	Grand Caravan	Good	875	1,769
<b>WTJX-19</b>	2021	Chevy	Express Cargo Van	Excellent	370	1,691
<b>Totals</b>					<b>10,847</b>	<b>8,717</b>
<b>ST. CROIX DISTRICT</b>						
<b>Tag No.</b>	<b>Year</b>	<b>Make</b>	<b>Model</b>	<b>Condition</b>	<b>Maintenance</b>	<b>Gasoline</b>
<b>WTJX-2</b>	2003	Ford	F650 Van	Fair	3,237	-
<b>WTJX-8</b>	2008	GMC	Savana	Fair	583	928
<b>WTJX-9</b>	2010	Chevy	Exp 3500	Poor	-	-
<b>WTJX-13</b>	2018	Chevy	Silverado	Good	1,909	3,052
<b>WTJX-14</b>	2018	Chevy	Equinox	Good	1,833	1,851
<b>WTJX-15</b>	2013	Chevy	Captiva -Sport	Poor	1,432	1,077
<b>WTJX-15</b>	2022	Toyota	Highlander	Excellent	-	1,140
<b>WTJX-18</b>	2021	Ford	F550 Truck	Excellent	134	344
<b>Totals</b>					<b>\$ 9,127</b>	<b>\$ 8,392</b>

**LEASES**

*Exhibit XI* displays WTJX’s current leases.

*Exhibit XI*

<b>Lessee</b>	<b>Location</b>	<b>Purpose</b>	<b>Annual Rent</b>	<b>Term</b>
Neptuno Media, Inc	#36A-17, Estate St. Peter	250 Foot Tower	\$ 20,145	Oct 01, 2020 -Sept 30, 2025
Caribbean Broadcasting Network	#36A-17, Estate St. Peter	250 Foot Tower	14,759	Oct 01, 2020 -Sept 30, 2025
Exellis Inc.	#36A-17, Estate St. Peter	250 Foot Tower	28,166	Nov 15, 2018 -Nov 14, 2023
<b>Totals</b>			<b>\$63,070</b>	



**RENTALS**

*Exhibit XII* displays WTJX’s current rentals.

*Exhibit XII*

<b>Lessor</b>	<b>Location</b>	<b>Square Footage</b>	<b>Annual Rent</b>	<b>Termination Date</b>
Cassi Land Co. LLC	#6812 Estate Smith Bay Suite 1B	N/A	\$ 7,680	30 days Written Notice
Prime Storage Inc	#9160 Estate Thomas	N/A	9,900	30 days Written Notice
St. Thomas Liquor Co. LLC	#9719 Estate Thomas 6H New Quarter	4,000	254 ,852	180 days Written Notice
<b>Totals</b>			<b>\$272,432</b>	

**OUTSTANDING OBLIGATIONS**

*Exhibit XIII* displays a listing of the outstanding vendors

*Exhibit XIII*

<b>Vendors</b>	<b>Current</b>
AT&T	\$355
Bailey Waste Management	265
Big A Service Station	520
Blue Mountain Water	99
Buccanner Hotel	1,200
Cape Air	113
CyberSource Corp	170
DHL Express	25
Forever Flowers	265
Fresh Start Cleaning Services	750
Gentlemen of Jones	3,800
Kessler, Gehman Associates	775
KJ Landscaping	7,225
Luis Ible Jr.	1,500
Neville James	3,200
Dep of Property & Procurement	2,518
S&F Unlimited	160
Smocks Law PC	3,332
Sparks Inc	150
Supply Resources Inc	67
Surtep Enterprises	678
Trac Media Services	10,587
VI Dept of Labor	25
VITAC Corporation	7,150
Wilson Janitorial Services	1,125
<b>Totals</b>	<b>\$46,054</b>

**POST AUDIT COMMENTS**

The Governor has recommended a General Fund lump sum from the Miscellaneous Section of the budget for FY 2024 in the amount of **\$4,431,902**. As of June 08, 2023, WTJX has received **\$3,301,294** in allotments.



Vincent J. Samuel  
Post Auditor

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**APPENDIX I**  
**Virgin Islands Public Broadcasting System**  
**2024 Full-Time Personnel Listing**

<b>Position Title</b>	<b>Classification</b>	<b>Status</b>	<b>Location</b>	<b>Source</b>	<b>Salary</b>
Accountant	Classified	Full-Time	STT	Gov't	\$ 49,352
Assistant Director/Engineer	Unclassified	Full -Time	STT/MT	Gov't	71,369
<b>Broadcast Technician I</b>	<b>Classified</b>	<b>Vacant</b>	<b>STT/MT</b>	<b>Gov't</b>	<b>33,873</b>
Broadcast Technician III	Classified	Full -Time	STT/MT	Gov't	56,432
Broadcast Technician III	Classified	Full -Time	STT/MT	Gov't	56,432
Chief Executive Officer	Unclassified	Full -Time	STX	Gov't	140,000
Chief Financial Officer	Unclassified	Full-Time	STT/HP	Gov't	91,052
<b>Chief Operating Officer</b>	<b>Unclassified</b>	<b>Vacant</b>	<b>STT/HP</b>	<b>Gov't</b>	<b>120,000</b>
<b>COO Special Assistant</b>	<b>Unclassified</b>	<b>Vacant</b>	<b>STT</b>	<b>Gov't</b>	<b>47,213</b>
Crew Chief	Classified	Full -Time	STX	CPB	58,220
<b>Development Special Assistant</b>	<b>Unclassified</b>	<b>Vacant</b>	<b>STT/HP</b>	<b>Gov't</b>	<b>46,062</b>
Director of Dev/ Fundraising	Unclassified	Full -Time	STT	Gov't	81,470
Director of Engineering	Unclassified	Full-Time	STT/MT	Gov't	96,408
Director of New Media	Unclassified	Full -Time	STX	Gov't	71,369
Director of Radio Operations	Unclassified	Full - Time	STX	Gov't	81,470
Disaster Recovery Specialist	Unclassified	Full - Time	STT/HP	CPB	71,770
Executive Assistant	Unclassified	Full - Time	STX	Gov't	66,428
Facilities Coordinator	Unclassified	Full- Time	STT	Gov't	50,627
Facilities Coordinator	Unclassified	Full -Time	STX	Gov't	53,560
Graphic Artist II	Classified	Full -Time	STT/HP	CPB	49,352
Human Resources Manager	Unclassified	Full-Time	STT/HP	Gov't	85,000
<b>Interstitial Producer</b>	<b>Unclassified</b>	<b>Vacant</b>	<b>STT/HP</b>	<b>Gov't</b>	<b>60,000</b>
Marketing Director	Unclassified	Full -Time	STX	Gov't	76,000
<b>Producer</b>	<b>Unclassified</b>	<b>Vacant</b>	<b>STX</b>	<b>Gov't</b>	<b>53,560</b>
Production Engineer	Classified	Full-Time	STX	CPB	56,032
<b>Production Engineer</b>	<b>Classified</b>	<b>Vacant</b>	<b>STT</b>	<b>CPB</b>	<b>56,032</b>
Production Manager	Unclassified	Filled	STT/HP	Gov't	81,251
Production Supervisor	Unclassified	Full -Time	STT/HP	Gov't	69,628
Production Supervisor	Unclassified	Full -Time	STX	Gov't	69,628
Production Technician I	Classified	Full -Time	STX	CPB	38,413
Production Technician II	Classified	Full -Time	STX	CPB	42,224
Production Technician II	Classified	Full -Time	STX	CPB	42,224
Production Technician II	Classified	Full -Time	STT	CPB	42,224
Production Technician II	Classified	Full -Time	STT	Gov't	42,224
Production Technician II	Classified	Full -Time	STT	Gov't	42,224
Programming Manager	Unclassified	Full -Time	STT	Gov't	71,369
Radio News Reporter	Unclassified	Full -Time	STX	Gov't	70,000
Senior Financial Officer	Unclassified	Full -Time	STT	Gov't	71,369
Senior Producer	Unclassified	Full -Time	STT	Gov't	75,000
Technology Systems Officer	Unclassified	Full - Time	STT	Gov't	69,628
<b>Totals</b>					<b>\$ 2,606,489</b>

**APPENDIX II**

**Virgin Islands Public Broadcasting System  
 2024 Part-Time Personnel Listing**

<b>Position Title</b>	<b>Classification</b>	<b>Status</b>	<b>Location</b>	<b>Source</b>	<b>Rate</b>
Broadcast Technician I	Classified	Part Time	STT/MT	CPB	\$ 13,549
Production Engineer	On Callers	On Call	STX	CPB	2,550
Technical Assistant I	On Callers	On Call	STT/HP	CPB	1,950
Technical Assistant I	On Callers	On Call	STT/HP	CPB	1,950
Technical Assistant I	On Callers	On Call	STT/HP	CPB	1,950
Technical Assistant I	On Callers	On Call	STT/HP	CPB	1,950
Technical Assistant I	On Callers	On Call	STT/HP	CPB	1,950
Technical Assistant I	On Callers	On Call	STT/HP	CPB	1,950
Technical Assistant I	On Callers	On Call	STT/HP	CPB	1,950
Technical Assistant I	On Callers	On Call	STX	CPB	1,950
Technical Assistant I	On Callers	On Call	STX	CPB	1,950
Technical Assistant I	On Callers	On Call	STX	CPB	1,950
Technical Assistant I	On Callers	On Call	STX	CPB	1,950

**APPENDIX III**

**Virgin Islands Public Broadcasting System  
 2024 Vacancy Listing**

<b>Position</b>	<b>Status</b>	<b>Source</b>	<b>Salary</b>
Broadcast Technician I	Full- Time	Gov't	\$33,873
Chief Operating Officer	Full- Time	Gov't	120,000
COO Special Assistant	Full- Time	Gov't	47,213
Development Special Assistant	Full- Time	Gov't	46,062
Interstitial Producer	Full- Time	Gov't	60,000
Producer	Full- Time	Gov't	53,560
Production Engineer	Full- Time	Gov't	56,032
<b>Totals</b>			<b>\$416,740</b>