



Legislature of the Virgin Islands

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POST AUDIT DIVISION

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COMMITTEE ON BUDGET, APPROPRIATIONS AND FINANCE FISCAL YEAR 2024 BUDGET HEARING OFFICE OF COLLECTIVE BARGAINING

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MISSION STATEMENT

To fulfill the legal mandate to fairly engage in the collective bargaining process and enhance the relationship between labor and management.

SCOPE AND 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.

FISCAL YEAR 2024 BUDGET SUMMARY

The Governor has recommended a General Fund appropriation of **\$1,375,564** for Fiscal Year 2024. The Office of Collective Bargaining is not in line to receive any Miscellaneous or Federal Funds for this fiscal year. The following chart is taken from the Governor’s budget submission and provides a 3-Year Financial Summary for the Office of Collective Bargaining, by line item.

	Description	FY 2022 Actuals	FY 2023 Revised Budget	FY 2024 Recommended Budget	Variance	% Change
APPROPRIATED FUNDS:						
General Fund:						
	Personnel Services	\$478,437.00	\$708,104.00	\$740,766.00	\$32,662.00	4.61%
	Fringe Benefits	\$177,957.00	\$288,081.00	\$316,076.00	\$27,995.00	9.72%
	Supplies	\$44,224.00	\$31,000.00	\$45,000.00	\$14,000.00	45.16%
	Other Services	\$116,027.00	\$175,000.00	\$192,500.00	\$17,500.00	10.00%
	Utilities Services	\$0.00	\$0.00	\$13,000.00	\$13,000.00	
	Capital Projects	\$0.00	\$0.00	\$68,222.00	\$68,222.00	
GRAND TOTAL		\$816,645.00	\$1,202,185.00	\$1,375,564.00	\$173,379.00	14.42%

Act No. 8617 appropriated **\$1,180,228** to the Office of Collective Bargaining for its Fiscal Year 2023 operating expenses. The Office of Management and Budget reduced the Office’s allotment by **\$10,000** for the Single Payer Transfer. OCB also received \$31,957.72 for salary increases, bringing the revised appropriation to **\$1,202,185**.

Exhibit I shows a graph of line items for Fiscal Year 2024.

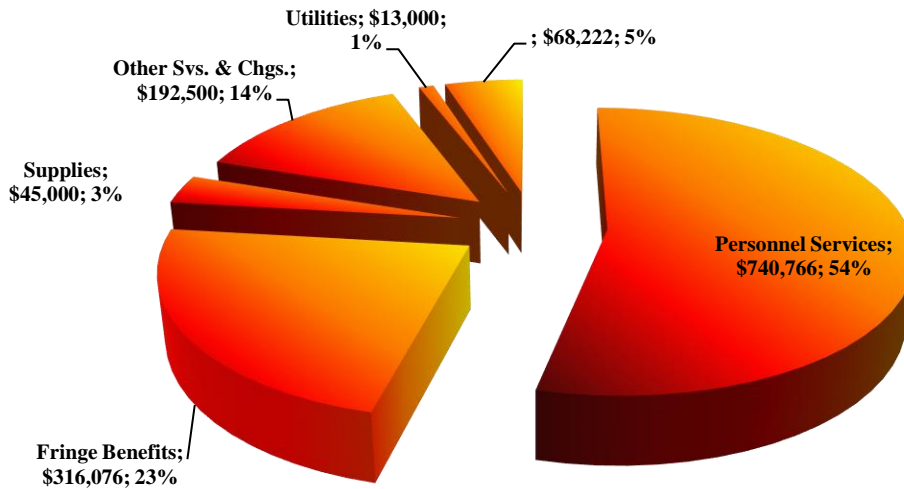


Exhibit I

Exhibit II illustrates the actual expenditures reported by the Office of Collective Bargaining for Fiscal Years 2022 actual and 2023 to date.

General Fund	Actual Expenditure FY 2022	Expenditure to date 4/30/23 FY 2023
PERSONNEL SERVICES	\$478,437.00	\$303,280.03
CAPITAL OUTLAYS	\$0.00	\$0.00
FRINGE BENEFITS	\$177,957.00	\$119,364.42
SUPPLIES	\$44,224.00	\$20,341.86
OTHER SVCS. & CHGS.	\$116,027.00	\$63,236.19
UTILITIES	\$0.00	\$0.00
TOTAL	\$816,645.00	\$506,222.50

Exhibit II

PERSONNEL SERVICES

An overall appropriation of **\$740,766** was recommended by the Governor for eleven (11) positions for the Office of Collective Bargaining. This amount **\$32,662** above Fiscal Year 2023 revised budget of **\$708,104**. A breakdown of positions for all funds submitted by the Office of Management and Budget is shown as *Exhibit III*, whereas *Appendix I* depicts the entire personnel listing for Office of Collective Bargaining.

Personnel Listing - All Positions			Position Classification						
Fund Name	Pos #	FY 2024 Total Budget	Pos #	Unclass.	Pos #	Class.	Pos #	Part Time	Adj.
General Fund	11	\$740,766.23	3	\$289,900.00	8	\$450,866.23	0	\$0.00	\$0.00
Total	11	\$740,766.23	3	\$289,900.00	8	\$450,866.23	0	\$0.00	\$0.00

Exhibit III

LEASES

The Governor’s Executive Budget Book indicates (*page 171 or 184 electronically*) that OCB has one lease with CPTC Investments, LLC in Estate Mount Welcome in addition to Public Employees Relations Board. The following listing provided by the Office lists the leasehold properties rented in *Exhibit IV*.

Lessor	Address	Terms	Annual Rent	Funding Source	Org Code/Comments
CPTC Investments, LLC	Plot No. 118 Estate Mount Welcome Suite #10, Chandler’s Wharf Christiansted, VI 00824	June 1, 2022 – May 31, 2027	\$18,000.00	General Fund	Office Space
Public Employees Relations Board (PERB)	Aubrey A. Lee Training Center, 5001 Chandler’s Wharf, Suite No. 14 Gallows Bay, Christiansted, VI 00820	January 1, 2021 – January 1, 2024	1,200.00	General Fund	Storage Space
TOTAL			\$23,040.00		

Exhibit IV

CONTRACT LISTING

The Office of Collective Bargaining submitted the following information regarding contract listing totaling **\$8,544** in *Exhibit V*.

Vendors’ Name	Type Of Service	Annual Payment	Terms of Contract	Payments
ADT	Alarm system	\$953.00	1 year	No information was provided.
XEROX - STX	Copier machine repair and service		1 year	
Carpet Masters	Janitorial services	\$6,864.00	1 year	
Oliver Exterminating	Extermination services	\$480.00	1 year	
Public Employees Relations Board (PERB)	Storage	1,200.00	3 years	
TOTAL		\$8,544.00		

Exhibit V

LOCAL GRANTS

Currently, the Office of Collective Bargaining does not receive any local grants and/or contributions.

VEHICLES

The Office has one vehicle in each district. *Exhibit VI* depicts a detailed listing of vehicles for the Office of Collective Bargaining for Fiscal Year 2023.

Activity Center	Make	Model	Year	License Plate No.	Funding	Lease/Own	Condition	Maintenance Cost Amount FY 2023 To Date	Gas Amount	District	Assigned To
STT-1	Chevrolet	Traverse	2019	TGL-394	General Fund	Own	Good	\$1,655.91	\$1,039.98	STT	Chief Negotiator
STX-2	Chevrolet	Equinox	2015	CGK-688	General Fund	Own	Fair	\$278.00	750.00	STX	Office Staff

Exhibit VI

POST AUDIT COMMENTS

The Governor recommends a budget totaling **\$1,375,564** for the Office of Collective Bargaining for Fiscal Year 2024. *Exhibit VII* depicts the difference between fiscal year 2023 and 2024. All most half of the increase is in the Capital Outlay category.

	FY 2023 Revised Budget	FY 2024 Recommended Budget	Variance	% Change
General Fund FY 2024 Recommended Budget	\$1,202,186.00	\$1,375,564.00	\$173,379	14.42%
SUB-TOTAL	\$1,202,186.00	\$1,375,564.00	\$173,379.00	14.42%

Exhibit VII

For Fiscal Year 2022, the actual expenses for the Office of Collective Bargaining as of April 30, 2023, is **\$506,222.50**. As of June 8, 2023, the Office of Management and Budget reported an allotment amount of **\$877,635.90** and an unallotted amount of **\$324,549.82** for the Office of Collective Bargaining.

FY 2022 Actual Expenditures	FY 2023 Revised Appropriation	FY 2023 Allotment to Date	FY 2023 Unallotted Amount
\$816,645.00	\$1,202,186.00	\$877,635.90	\$324,549.82

Vincent J. Samuel
 Post Auditor

**APPENDIX I
OFFICE OF COLLECTIVE BARGAINING
PERSONNEL LISTING**

Position Name*	Fte*	Funds	Division	Status	Type	Salaries Total	Fringe Total	Total
Administrative Secretary II	1	0100	2210	Filled		\$44,839.94	\$29,352.51	\$74,192.45
Paralegal Officer	1	0100	2210	Filled		\$50,683.65	\$24,580.99	\$75,264.64
Paralegal Officer	1	0100	2210	Filled		\$55,878.72	\$26,199.25	\$82,077.97
Labor Relations Specialist	1	0100	2210	Filled		\$55,612.63	\$32,708.20	\$88,320.83
Labor Relations Specialist	1	0100	2210	Filled		\$52,964.41	\$25,304.08	\$78,268.49
Administrative Secretary II	1	0100	2210	Filled		\$40,671.15	\$28,066.57	\$68,737.72
Administrative Services Coordinator	1	0100	2210	Filled		\$86,273.45	\$30,667.95	\$116,941.40
General Fund Classified Filled	7					\$386,923.95	\$196,879.56	\$583,803.51
Chief Negotiator	1	0100	2210	Filled	Exempt	\$109,000.00	\$32,406.53	\$141,406.53
General Fund Unclassified Filled	1					\$109,000.00	\$32,406.53	\$141,406.53
Financial Specialist	0.5	0100	2210	Vacant		\$35,658.49	\$14,768.21	\$50,426.70
Financial Management Officer	0.5	0100	2210	Vacant		\$28,283.79	\$13,206.91	\$41,490.70
General Fund Classified Vacant	1					\$63,942.28	\$27,975.12	\$91,917.40
Assistant Attorney General	1	0100	2210	Vacant	Exempt	\$129,400.00	\$33,979.77	\$163,379.77
Special Assistant	1	0100	2210	Vacant	Exempt	\$51,500.00	\$24,835.28	\$76,335.28
General Fund Unclassified Vacant	2					\$180,900.00	\$58,815.05	\$239,715.05
Total General Fund OCB	11					\$740,766.23	\$316,076.26	\$1,056,842.49