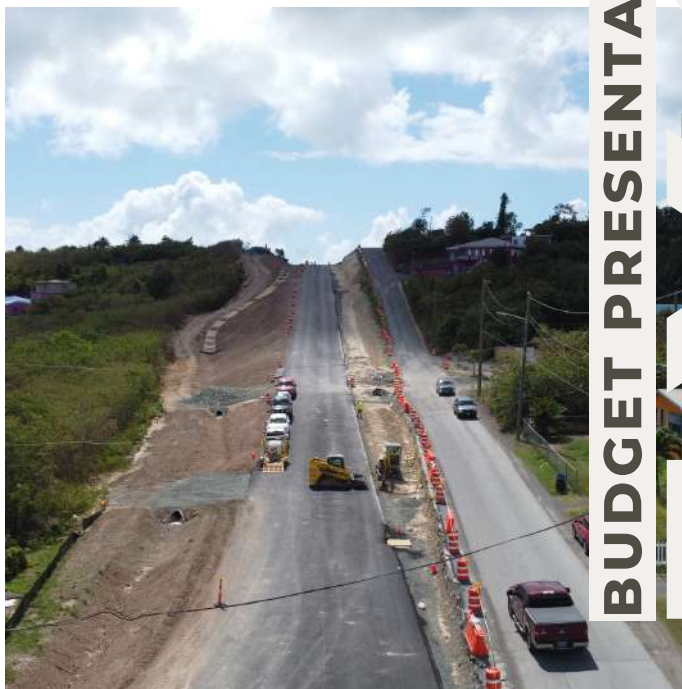




DPVW

Derek Gabriel
COMMISSIONER

8.7.2023



BUDGET PRESENTATION

FY2024



TABLE OF CONTENTS



1	Introduction
5	Budget Overview
10	Local Engineering & CIP
12	Office of Highway Engineering
15	Transportation
18	Strategic Development Office
22	Closing
25	Appendices

INTRODUCTION



Good morning Chairperson of the Committee on Finance Senator Donna Frett-Gregory; Budget, Appropriations and Finance Committee members; other Senators in attendance; as well as the viewing and listening public. My name is Derek Gabriel and I am the Commissioner of the Department of Public Works (DPW).

Accompanying me today in the well is St. Thomas/St. John Assistant Commissioner Rueben Jennings, St. Croix Assistant Commissioner Averil George, Deputy Commissioner of Transportation Karole McGregor, Federal Highway Program Manager Jomo McClean and Chief Engineer Tawana Nicholas. Thank you for this opportunity to testify in support of our FY 2024 budget request.



Before we dive into the department's proposed budget for FY2024, there are a few things I'd like to mention to set the table for our presentation. I am very proud of the work we have done in each division within the department, particularly those managing federal funds.

We have made significant strides in managing relationships and projects with our federal partners under the U.S. Department of Transportation umbrella, especially the Federal Highway Administration and the Federal Transit Administration. In June, we were afforded the opportunity to meet with FHWA Administrator Shanier Bhatt, at the invitation of Secretary Eileen Velez Vega of the Puerto Rico Department of Transportation, for an update on the federal-aid program and upcoming projects such as Ethel Macintosh Memorial Drive and Veteran's Drive Phase 2A. We have made meaningful progress on both projects and expect significant movement in the next six months. I am pleased to report we are still on track to break ground on both projects in the first quarter of calendar year 2024, if not sooner.

Our team hosted FTA Deputy Regional Administrator Dudley Whyte and his team on St. Thomas to discuss our ferry boat program. In the coming weeks, we anticipate announcing the contract award for the design and fabrication of a third ferry for the St. Thomas - St. John route and we are already seeking funding for a fourth. Our team is actively advocating for increased funding opportunities so that we can push more long-standing projects forward and build a true multi-modal transportation system in the Territory. Earlier this year we applied for another \$25 million RAISE grant for two ferries for the St. Croix – St. Thomas route. Though unsuccessful, we are committed to connecting our islands through the maritime federal routes. We have begun working with the University of the Virgin Islands and other key stakeholders to implement the Complete Streets Law and anticipate appointments to the task force in the coming months.

Roads and highways are essential bridges for more than just transportation. It is also the key conduit for utility resiliency and longevity. For the first time in the Territory's long history, we have the chance to underground components of the electrical grid and telecommunications networks while also replacing an aged water and wastewater network.

The DPW Office of Highway Engineering, in conjunction with the Office of Disaster Recovery, WAPA, and the Waste Management Authority, has laid the foundation for true utility coordination. There is much work to be done, but we are starting to see our efforts bear fruit as we push forward on the design and construction of many public and private sector projects.

Several disaster recovery projects are underway in several phases of the process including design, federal consistency review, procurement, construction, and closeout. The men and women of local engineering, along with other professionals across this government, are the driving force behind the Territory's transition from recovery to transformation. Parks, libraries, and other government buildings are in construction with several more in key phases of design review. Sections of road on St. John, Water Island, and St. Thomas are under active construction with FEMA funds, with St. Croix roads and bridges expected to commence later this year. As more road projects come online, including the design of hazard mitigation projects, we will need to increase the department's capacity to track, manage and report throughout the life cycle. As such, we anticipate staffing a Project Management Office, similar to the Office of Highway Engineering, for these efforts, including utility coordination.

We know making timely payments to contractors has been a major bugaboo for the central government and presents significant challenges for the vendors we depend on to execute major projects. Earlier this year, we formed a task force comprised of a cross-section of critical agencies in the payment cycle to scrutinize each step of the payment process – both for locally and federally funded projects – to remove redundancies, inefficiencies, and narrow review windows.

In April, the Department of Property and Procurement issued Memorandum No. 003-2023 designating the Department of Public Works as their authorized representative for approving all construction contract payments. Essentially, the Department of Property and Procurement removed itself from the payment process for all construction contracts for the

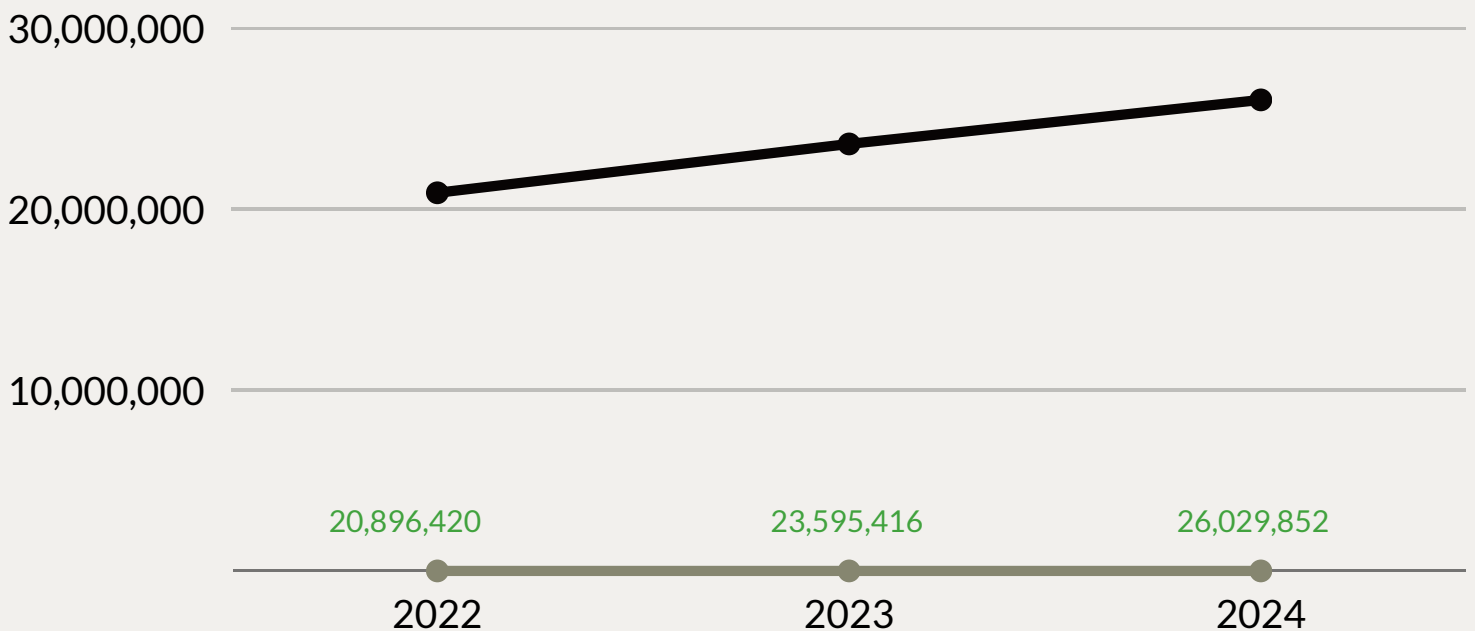
central government. I want to publicly thank Commissioner Lisa Alejandro and her team, DPW's procurement and engineering teams, as well as all other agencies that worked collaboratively to make this happen. Since its implementation, we have seen great improvements in the time spent processing construction payments, especially those with local funding sources. We have already identified other ways to further improve the payment process and I anticipate adjustments being made in the coming months as our larger, more complex capital projects are awarded and move into construction.

Our presentation will show that our department has been good stewards of the public funds provided for our operations. Again, I am very proud of the work we have done. With your help, we will continue to add personnel, equipment, software, and other tools and resources to actively respond to our mandates. As always, we look forward to working with your Committee and other members of the Legislature as we go through the budgetary process.

Budget Overview

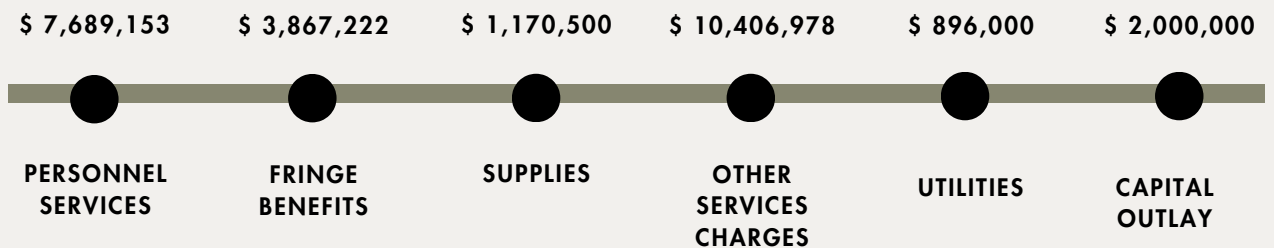
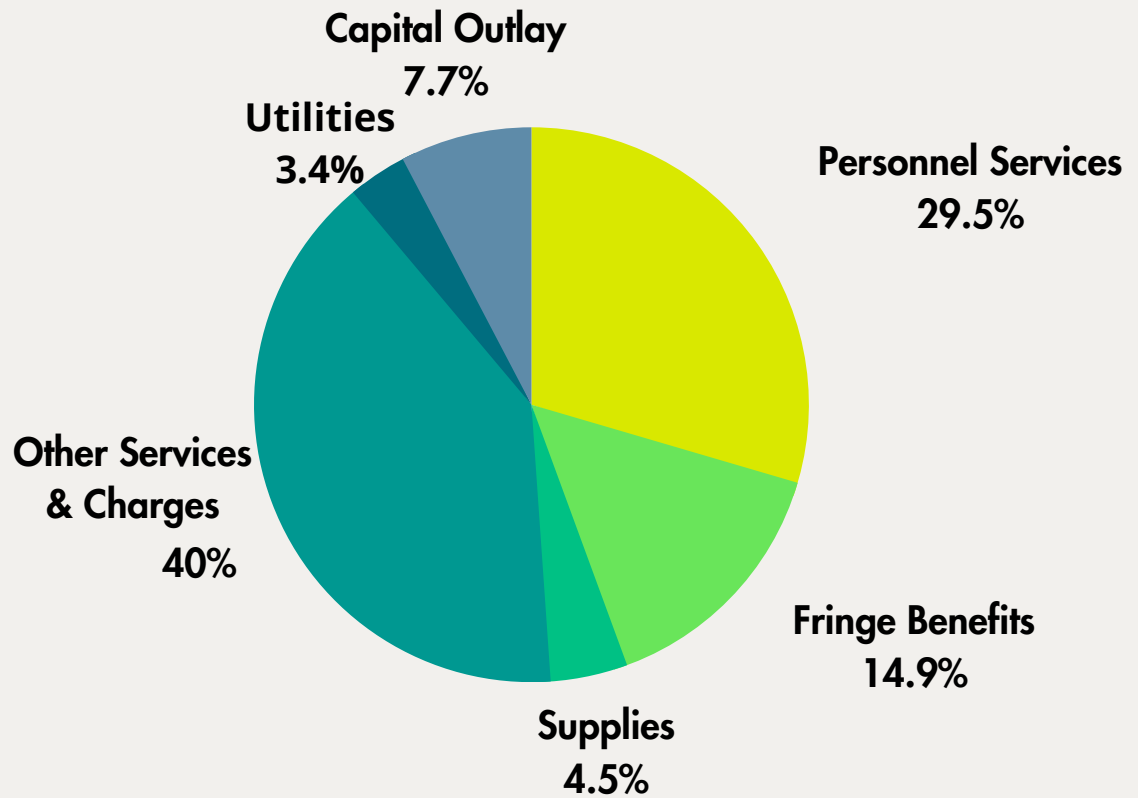
For fiscal year 2024, the Office of Management and Budget has recommended a total of \$26,029,852 to be allotted to the Department of Public Works from the General Fund.

\$26M



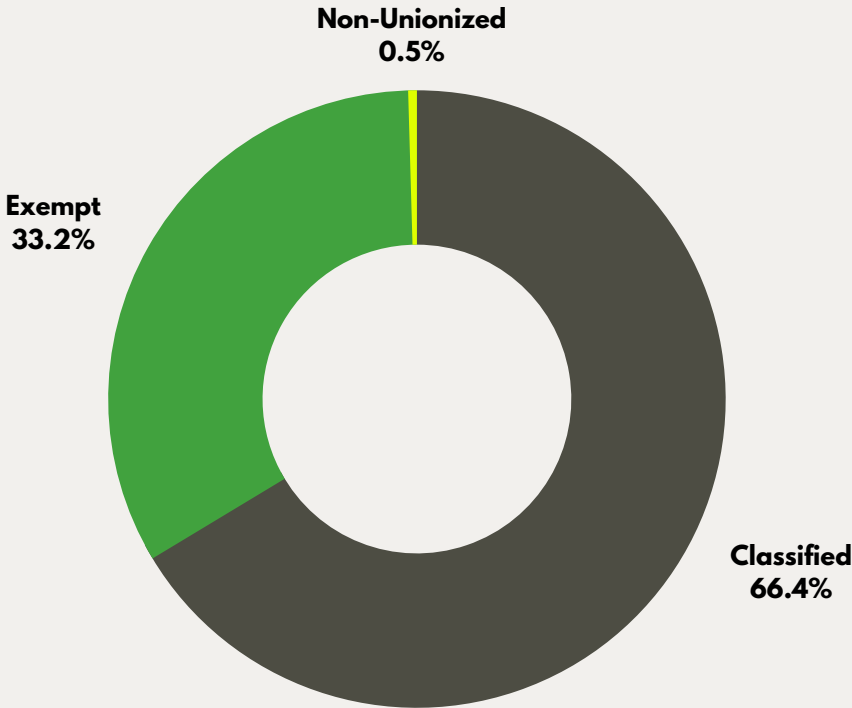
GENERAL FUND

\$26,029,852



PERSONNEL & FRINGE BENEFITS

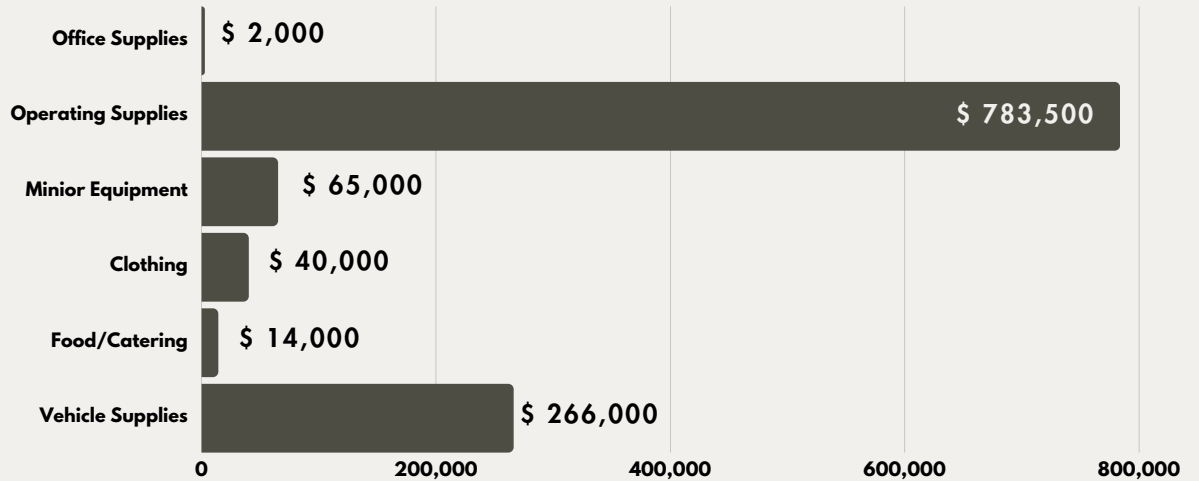
\$ 11,556,375



	ST. CROIX	ST. THOMAS/ ST. JOHN	TOTAL
CLASSIFIED	68	78	146
EXEMPT	39	34	73
NON-UNIONIZED	0	1	1
TOTAL	107	113	220

SUPPLIES

\$ 1,170,500



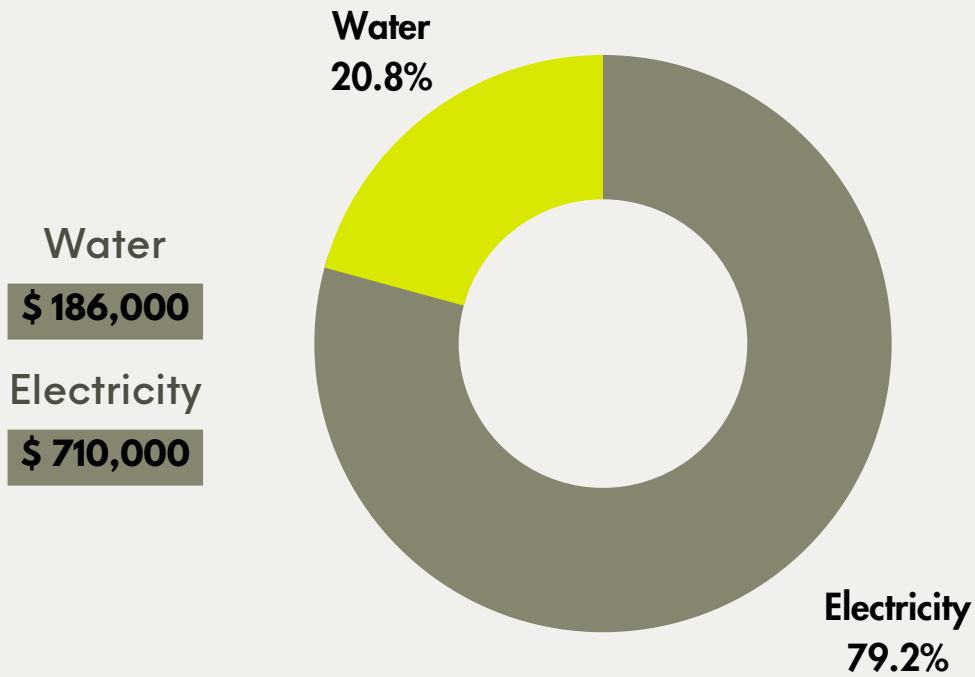
OTHER SERVICES & CHARGES

\$ 10,406,978

Repairs and Maintenance	\$ 4,275,703
Rental Machines/Equipment	\$ 53,000
Training	\$ 60,000
Communication	\$ 208,000
Advertising and Promotion	\$ 15,000
Security Services	\$ 15,700
Transportation - Not Travel	\$ 12,000
Travel	\$ 50,000
Purchase Bulk Tickets	\$ 48,000
VITRAN & Ferry Subsidies	\$ 5,300,000
Abandoned Vehicles (STT, STJ, STX)	\$ 225,000
Website Maintenance	\$ 10,000
Drug & Alcohol Testing Contract	\$ 27,000
Janitorial Services (STT & STX)	\$ 107,575

UTILITIES

\$ 896,000



Water

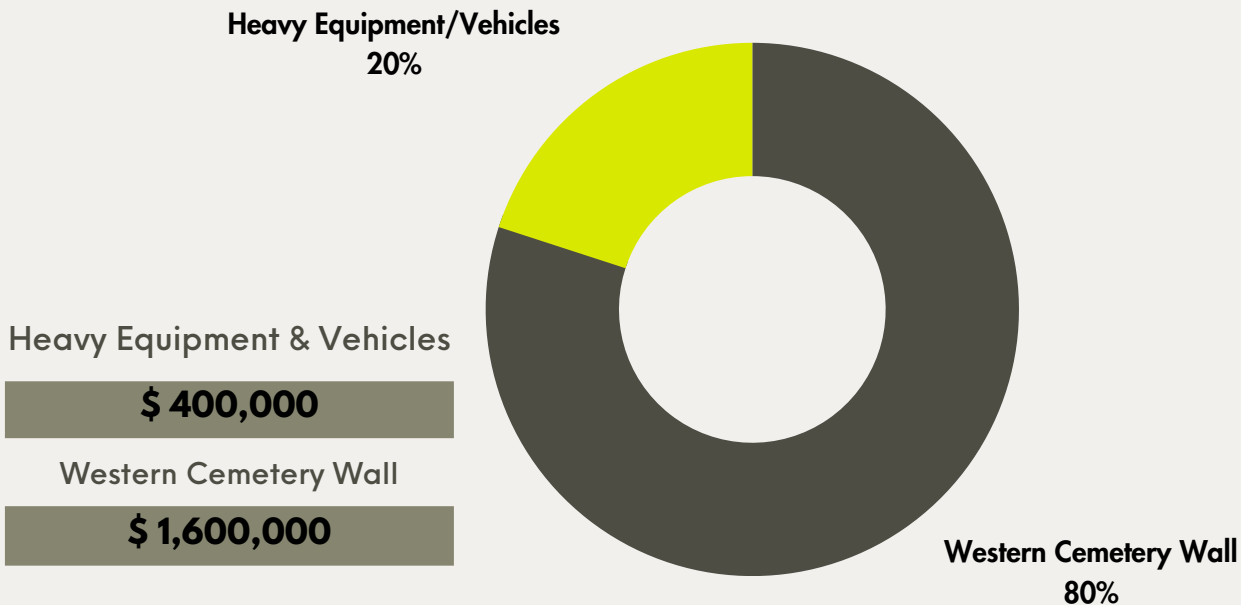
\$ 186,000

Electricity

\$ 710,000

CAPITAL OUTLAY

\$ 2,000,000



Heavy Equipment/Vehicles
20%

Heavy Equipment & Vehicles

\$ 400,000

Western Cemetery Wall

\$ 1,600,000

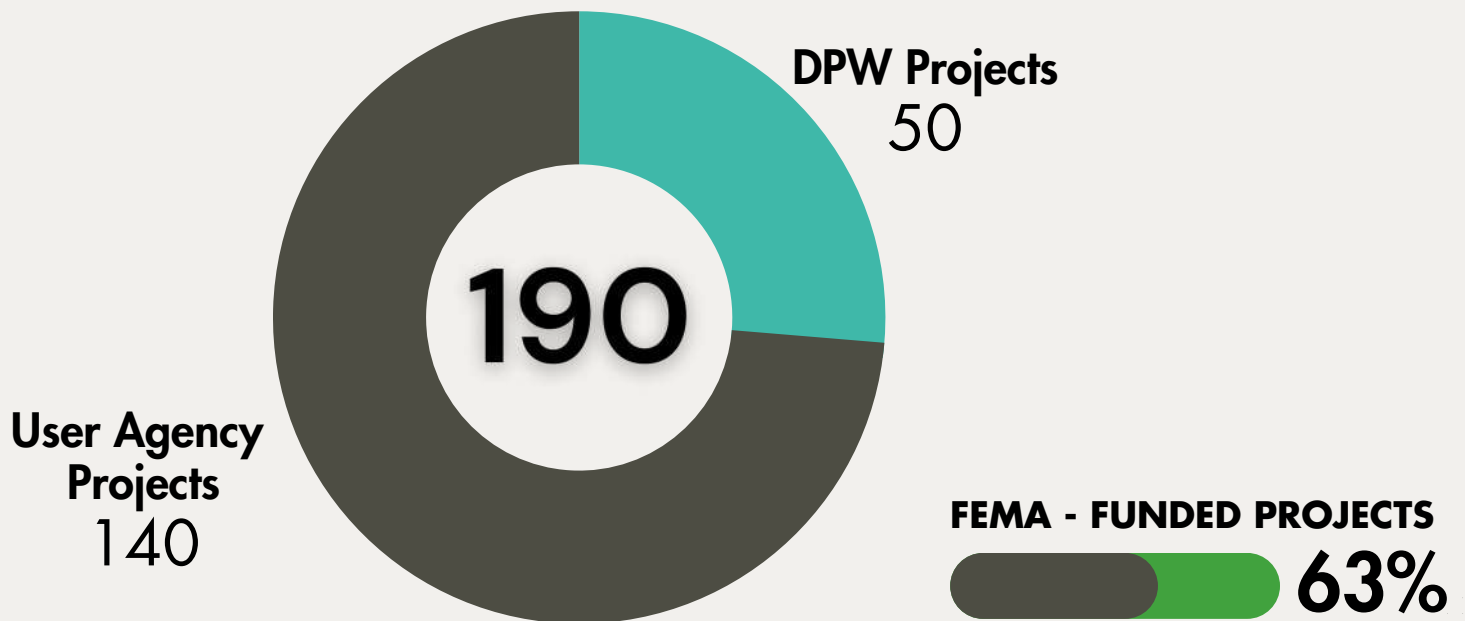
Western Cemetery Wall
80%



LOCAL ENGINEERING & CAPITAL IMPROVEMENT PROJECTS

*As of July 2023

TOTAL ACTIVE PROJECTS



FEMA - FUNDED PROJECTS
63%

The Local Engineering and Capital Improvement Projects (CIP) Divisions are responsible for providing construction management, as well as architectural and engineering services for a wide range of scopes of work such as expansion renovation, major maintenance rehabilitation, or replacement projects, for DPW and other government agencies. Due to the drastic increase in the project load, adjustments were necessary to meet the growing demand.

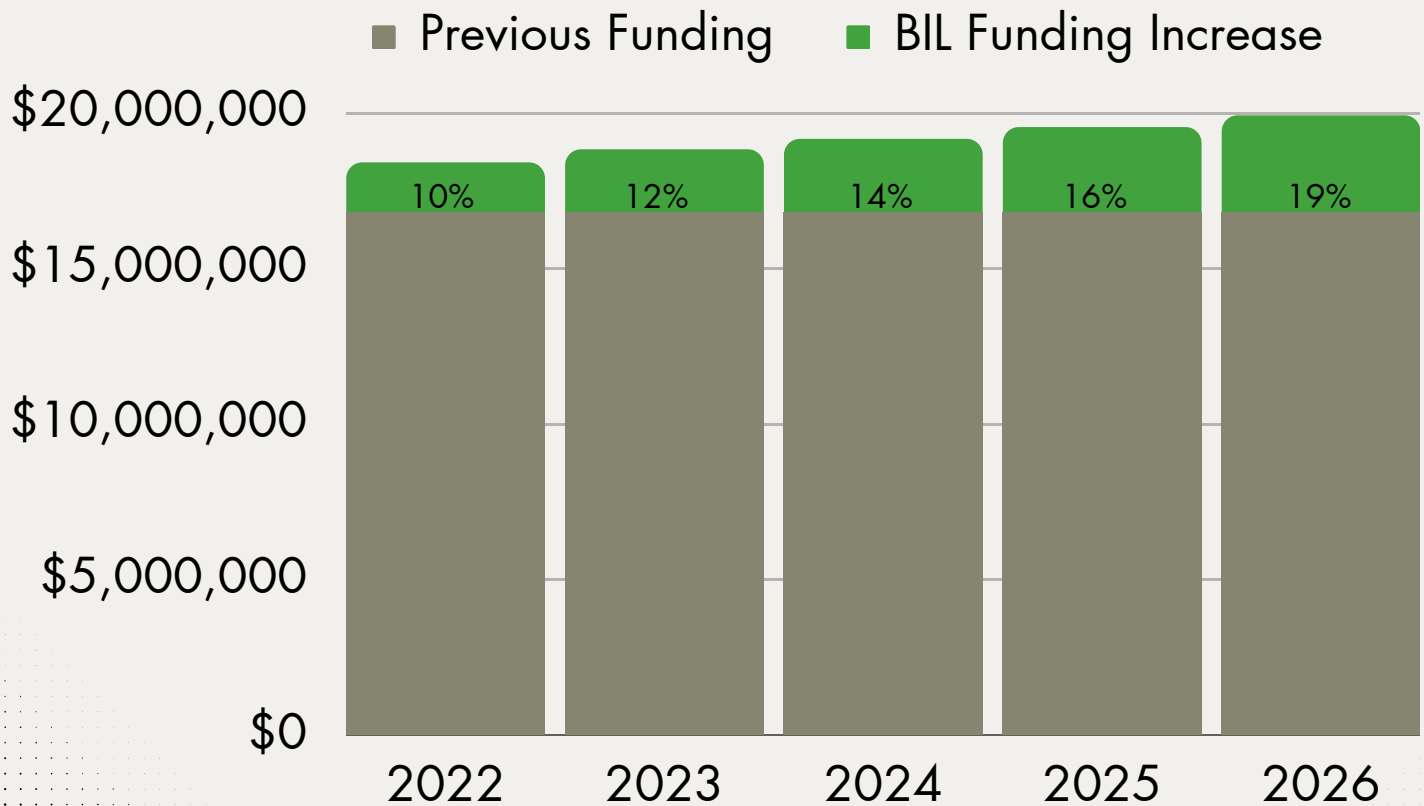
In the last year, the department has hired two project engineers - one per district - and began supplementing staff with design service contracts and construction management resources.

The Department of Public Works **Design Services Master Contracts** provide highly qualified technical and professional personnel to perform duties including, but not limited to detailed design, engineering analysis, estimating, and surveying. The department utilizes these services on an as-needed basis through the issuance of Task Work Orders for the required work. The contract work is primarily funded by the \$175,000 appropriation provided by this body and in some cases, the construction management costs assigned to each project. User agencies outside of DPW seeking to utilize these contracts will be responsible for providing the necessary funding.

The department has also partnered with the Office of Disaster Recovery (ODR) in utilizing professional service contracts to supplement our construction management and inspection resources. In addition to design services, these contracts provide qualified and licensed firms to perform inspections and manage the construction of our federally-funded recovery projects. These services are utilized on an as-needed basis through the issuance of Task Work Orders. Each task order is funded by the applicable FEMA Project.



OFFICE OF HIGHWAY ENGINEERING



The Office of Highway Engineering (OHE) is responsible for the design, management, and implementation of all DPW projects funded by the Federal Highway Administration (FHWA). In FY2023, DPW received a funding allotment in the amount of \$18,816,000, at an obligation authority of 89% or \$16,395,548 under the Bipartisan Infrastructure Law (BIL). The department will receive approximately \$17,045,280 in its FY2024 BIL obligation. Of this designated funding, approximately \$7.5 million is used annually for debt service of the GARVEE Bonds floated in 2015.

INVEST in America (Previous Infrastructure Bill)		Bipartisan Infrastructure Law (BIL) (Current Infrastructure Bill)	Increase in Funding	
\$ 84,000,000 Spread over 5 years	FY2022	\$ 18,396,000	\$ 1,596,000	10%
\$ 16,800,000 / year	FY2023	\$ 18,816,000	\$ 2,016,000	12%
	FY2024	\$ 19,152,000	\$ 2,352,000	14%
	FY2025	\$ 19,530,000	\$ 2,730,000	16%
	FY2026	\$ 19,908,000	\$ 3,108,000	19%
		\$ 95,802,000	\$ 11,802,000	14.05%

The USVI is slated to receive approximately \$96 million from the Bipartisan Infrastructure Law (BIL). However, that funding will be spread over 5 years, not disbursed all at once. Previous transportation bill allotments amounted to \$84 million, so the BIL represents an \$11.8 million

increase, from the department's previous funding authorization, again, spread over 5 years.

The following is a snapshot of projects managed by the OHE Program:

Melvin Evans Highway Segment 2 \$12,268,386 – VI Paving was awarded this last segment, which runs from Good Hope to William's Delight, is well into the construction phase. The scope of work includes road reconstruction, striping, drainage rehabilitation, signs, guardrails, and other work. This segment also includes the scope for the restoration of highway lighting along segments of Melvin Evans Highway, which came at a cost of \$943,990. Once completed, which is expected to occur in August 2023, the department would have repaired or rehabilitated the entire Melvin Evans Highway. The first completed segment will now be approaching almost ten years of service life. It is critical to begin identifying funding for the next round of preventative maintenance for this critical highway.

Clifton Hill Connector Road/Melvin Evans Highway-Container Port Intersection Phase I (Route 75/Route 66) \$9,587,505 – This project is approximately 70% complete with construction. The scope for this project includes major road reconstruction, asphalt paving, roadway widening, striping, drainage, construction of turn lanes on Melvin Evans Highway, new signalization, waterline relocation, and utility pole relocation. We previously anticipated construction to be completed by the end of Summer 2023, however, we are currently evaluating a change order from the contractor, Grace Civil, for the restoration of the highway lighting in this area as well. If approved, the contract will be extended for at least another 120 days.

VI ST ER STX (003) - This project, managed by Eastern Federal Lands Highway Division (EFLHD), is a Design-Build project which includes sixteen damaged sites throughout the island. Some of the sites are Midland Road Bridge, East Airport Road Bridge, Lagoon Bridge, Concordia Road, East End Road, and North Shore Road. The contractor, VI Paving, has completed construction on four roadway sites and there are currently five culvert sites under construction. The three Bridges and two other culvert sites are in the final 100% design phase, and CZM permits have been approved for those five sites still in design. The Contractor is working on a revised CPM schedule for submission and review by EFL, and it is expected that all construction work, with the exception of the bridges, will be completed by the end of December 2023. A public informational meeting was held in April for the Altona Lagoon Bridge. In a matter of days, we expect mobilization for the Lagoon Bridge with East Airport Road Bridge and Midland Road Bridge following shortly after.



TRANSPORTATION

*As of June in FY2023

\$202,645.25

FY 2023 VITRAN
REVENUE COLLECTIONS

ST. CROIX	ST. JOHN	ST. THOMAS
\$ 65,866.00	\$ 17,287.00	\$ 119,492.25

\$180,163

FY 2023 PARKING LOT
COLLECTIONS

ST. CROIX	ST. THOMAS
\$ 49,922.00	\$ 130,241.00

The Transportation Division is looking towards the future and developing a true multi-modal transportation system in the Territory encompassing buses, ferries, and other modes of transportation and parking lots. We are targeting funds and technical assistance from our federal partners to make this a reality. The Bipartisan Infrastructure Law (BIL) offers a treasure trove of competitive and discretionary grant opportunities including:

- \$1.9B in Bus and Bus Facilities Competitive Grants;
- \$150M for the Passenger Ferry Program and;
- \$5.6B for Low or No Emissions Buses.

The following outlines initiatives we are looking to accomplish within the next five years.

The Ferry Transportation Program is working on updating the operating and subsidy agreements with St. John ferry operators and anticipates execution this summer. The department is now negotiating the design and fabrication of a new ferry vessel for the St. John/St. Thomas route, with plans to construct a second 100 ft., 300-passenger vessel for this route, when funding becomes available. Transportation Planners continue to apply for major investment Department of Transportation grants to purchase **two new ferry vessels for the St. Croix/ St. Thomas route**. This route is an integral component of connecting the Virgin Islands and affordable inter-island transportation is at the crux of our multi-modal plan.

The Lloyd 'Sonny' Barnes Bus Terminal at La Reine is a federally funded bus terminal and transfer station and is expected to begin construction in 2024. VITRAN still hopes to build a transfer station in Sugar Estate on St. Thomas, with passengers transferring east via Raphune Hill and to downtown Charlotte Amalie and westward towards Bordeaux and Fortuna. These transfer stations will include electric vehicle (EV) charging stations, passenger lounges, and areas for park and ride; providing for more efficient route and passenger management. Speaking of electric vehicles, the department has plans to transition VITRAN to a full EV fleet. Discussions with manufacturers of **EV buses are underway**. We will start by purchasing 8 zero-to-low-emission paratransit buses in FY2024 with plans to procure additional zero-to-low-emission buses for fixed route services as well.

We see tremendous benefits including more reliable service, less downtime, and more professional development opportunities for staff as we move head towards the future.

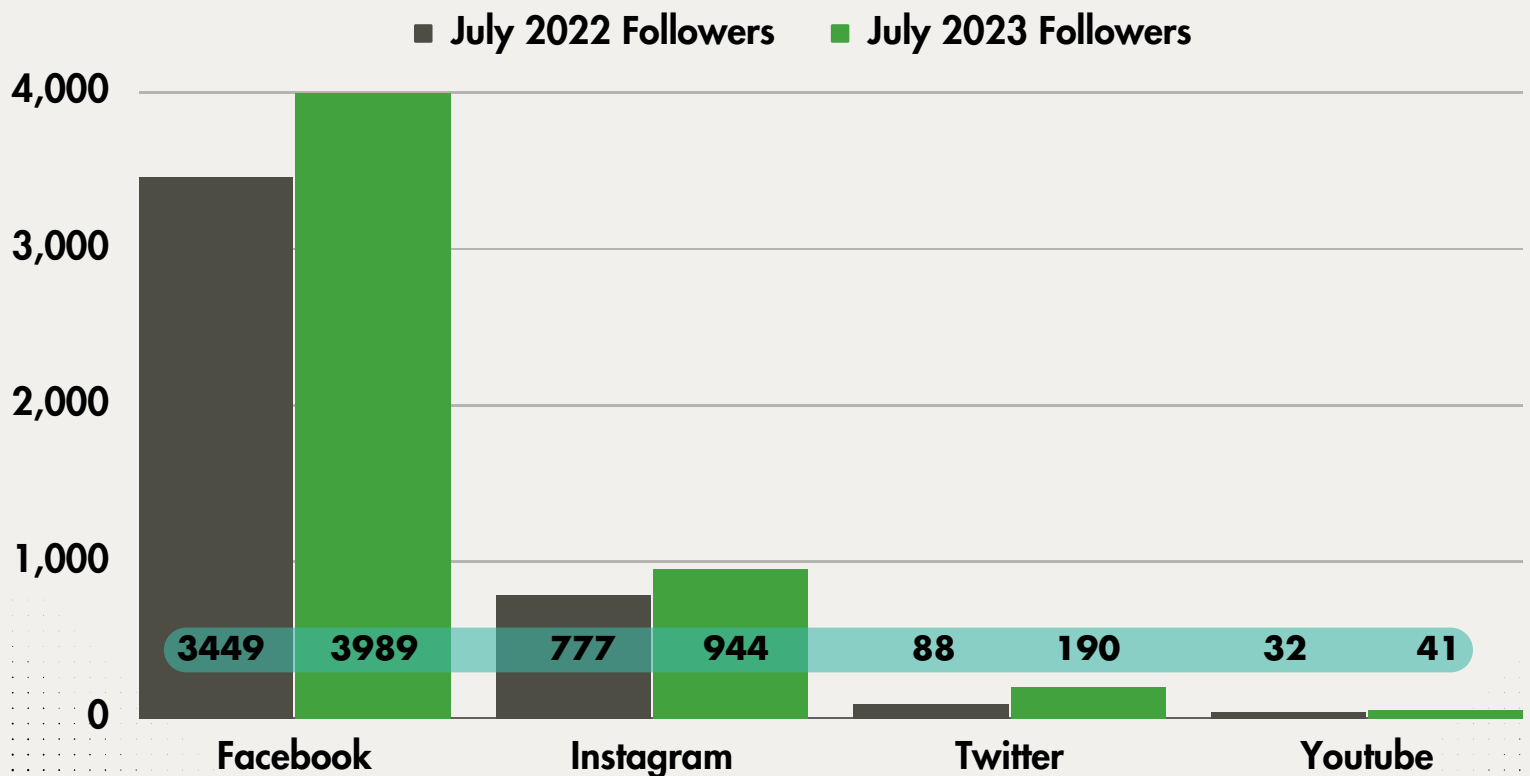
We also have plans to rehabilitate all our **bus shelters**. We will send out requests for bids this summer and are looking to incorporate solar lighting, guttering, concrete ramps, roof repairs, and new paint. Shelters will also include advertising space. We are hopeful our small contractors, DBEs, and preferred bidders will bid on some of these smaller projects in the true spirit of the program.

The **VITRAN Transit Plan Update** is a federally funded transit plan update expected to begin by October 2023. The plan will require us to examine existing bus routes and determine opportunities to increase service, provide more frequent service, and create improved access to essential daily destinations. Once expansion plans are determined, VITRAN can efficiently transition to EV buses, as well as optimize the implementation of new bus shelters.

Parking Lot Projects are underway in both districts. The scopes include the placement of underground electrical, camera, and communication conduits; installation of new parking equipment; generators; resurfacing; as well as the rehabilitation of the Strand Street Cashiers' Building. The Strand Street Parking Lot Fence Repair was completed for \$168,495.



STRATEGIC DEVELOPMENT OFFICE



The Strategic Development Office is currently managing **two landscaping projects**, one on St. Croix at the Airport East Road intersection and the other along Moravian Highway, near the airport entrance. The goal is to not only enhance the visual aesthetics but to also create a welcoming environment for residents and visitors upon their entrance to the territory. The funding for this project was provided through this body, however, if we would like to continue to beautify and maintain other areas, additional funding will be necessary.

VITRAN Marketing Program - We are pleased to announce we finally executed our agreement with a local contractor, ColorMax, to administer the advertising program for VITRAN buses and bus shelters territory-wide. We are extremely thankful for this Body's forward-thinking approach to provide additional funding for VITRAN's critical services. DPW has received inquiries from government agencies, as well as private and non-profit entities regarding their eagerness to advertise. We are hopeful this program can be a significant contributor to our revenues to offset free rides and other under-funded services provided by VITRAN.

We decided to engage a third-party contractor for this advertising program as we do not have the in-house capacity to manage it. At this time, we cannot accurately project anticipated revenues from the program, but our team negotiated a highly competitive gross revenue share percentage and are excited to see what we will realize in the upcoming benchmark year.

Boosting employee morale continues to be a focus of the department. Working with the Human Resources Division over the past year, we have hosted and participated in several internal and external activities:

- 2022 & 2023 Battle of the Agencies
- Thanksgiving Drive for non-profit agencies
- Employee Recognition Holiday parties
- Highlighted DPW engineers during National Engineers Week
- Hosted johnny cake making classes in celebration of Virgin Islands History Month

- Highlighted Mental Health Awareness via a series of informational outputs to staff and public
- Participation in GVI Softball, Bowling, and Basketball Leagues
- Provided Customer Service Training for staff
- Provided Leadership Training for managers and supervisors

The above list is not exhaustive, but just a sampling. We believe improving employee morale and motivation is necessary for a healthy and efficient agency. We plan to introduce further initiatives to help us reach our goal.



Outreach & Events



Thank you for giving us the opportunity to present our budget, highlights, and accomplishments. The past year hasn't been easy. However, the DPW family continues to find ways to meet the challenges we face. As we close, there are several critical projects with projected shortfalls and unfunded areas that were not included in this budget but need to be spotlighted.

Earlier this year, when I appeared before this Body, I mentioned the myriad of FEMA-funded disaster recovery projects that are estimated to have a funding shortfall. Among them are road projects for William's Delight, the DPW Concordia headquarters, the temporary DPW Anna's Hope Office Building, and the DPW St. John Maintenance Building – all of which are priority projects for the Department. I also mentioned significant funding shortfalls for the Leonardo "Nardo" Drive on St. Thomas among other projects slated to begin in the next twelve months.

We are literally running out of space in our public cemeteries specifically on St. John and St. Thomas. On both islands, we have identified property owners willing to entertain selling land for cemetery expansion and are working with the Department of Property & Procurement to begin the vetting and acquisition process. Once a sale price is determined, funding will need to be identified. In this same vein, cemetery operations are significantly underfunded so, to help ourselves, we are performing a comprehensive review of the cemeteries including updating burial fees, instituting a maintenance and upkeep fee, as well as new governing rules and regulations. I have directed our Strategic Development Office and the Division of Administration to review all fees charged by the Department as most are outdated. We are hopeful that new fees can assist in meeting funding gaps for operations and anticipated projects. Investment in our facilities and operations won't be cheap, but we know the dividends realized will be extraordinary.

Finally, I want to thank the men and women of the Department of Public Works for their hard work, dedication, and inspiration. Each day, I see your commitment to this journey, and I genuinely appreciate your tireless efforts. Rest assured that I will continue to match your energy and work hard to keep us moving forward. Thank you again for the opportunity

to present and I humbly ask for your continued support. We stand ready to answer any questions or concerns you may have.



DEPARTMENT OF PUBLIC WORKS
UNITED STATES VIRGIN ISLANDS

	Name	Design Firm	Contractor	Funding Source 1	Funding Source 1 Amt	Funding Source 2	Funding Source 2 Amt	Contract Amt	Expenditures	Project Phase	Target Const End
STX								\$ 91,893,105.61	\$ 56,309,474.89		
	Northside Road	Stanley Consultants	TBD	ARPA	\$ 3,327,911.00	FEMA	\$ 350,601.00	\$ 3,678,512.00	\$ -	Design	12/31/27
	Clifton Hill Reconstruction, Geometry and Safety Improvements	Stanley Consultants	Grace Civil	ARPA	\$ 5,400,000.00	FHWA	\$ 4,187,505.00	\$ 9,587,505.00	\$ 3,545,482.34	Construction	09/14/23
	East End Road Repairs (Solitude to Teague Bay)	DPW	VIAPCO	ARPA	\$ 807,252.40			\$ 807,252.40	\$ 634,252.40	Construction	06/30/23
	Union & Mt. Washington Road Repairs -Phase 2	DPW	VIAPCO	ARPA	\$ 788,831.19			\$ 788,831.19	\$ 680,445.79	Construction	06/30/23
	Whim Road Repairs -Phase 2	DPW	Marco St. Croix	ARPA	\$ 988,942.04			\$ 988,942.04	\$ 902,002.04	Construction	07/31/23
	Whim Road Repairs -Phase 3	DPW	Marco St. Croix	ARPA	\$ 958,718.20			\$ 958,718.20	\$ 882,938.20	Construction	07/31/23
	Whim Road Repairs -Phase 4	DPW	Marco St. Croix	ARPA	\$ 947,876.15			\$ 947,876.15	\$ 809,407.20	Construction	07/31/23
	East End Road Repairs (Rt. 82) from Teague Bay to Tamarind Reef	DPW	Marco St. Croix	ARPA	\$ 451,386.18			\$ 451,386.18	\$ 562,324.80	Close-out	05/05/23
	Estate Richmond Road Repairs - Phase 2 (Vicinity of property and procurement)	DPW	VIAPCO	ARPA	\$ 389,081.20			\$ 389,081.20	\$ 315,603.50	Close-out	10/31/22
	Estate St. Georges Road Repairs - Phase 3	DPW	Marco St. Croix	ARPA	\$ 1,492,567.12			\$ 1,492,567.12	\$ 1,492,567.12	Close-out	08/31/22
	Peter's Rest Residential Road	DPW	VIAPCO	ARPA	\$ 418,557.46			\$ 418,557.46	\$ 341,429.46	Close-out	01/30/23
	Campo Rico - Phase 2	DPW	VI Paving	ARPA	\$ 342,129.06			\$ 342,129.06	\$ 342,129.06	Completed	10/31/22
	East End (Rt. 81) Road Repairs - Chenay Bay to Solitude	DPW	VI Paving	ARPA	\$ 899,971.80			\$ 899,971.80	\$ 880,971.80	Completed	12/31/22
	East End (Rt. 81) Road Repairs - Buccaneer to Chenay Bay	DPW	VI Paving	ARPA	\$ 901,446.80			\$ 901,446.80	\$ 882,471.80	Completed	12/31/22
	Hermion Hill Road - Phase 4	DPW	VI Paving	ARPA	\$ 526,770.94			\$ 526,770.94	\$ 526,770.94	Completed	08/31/22
	King Street Road Repairs- From Basin Triangle signal Light to Time Square in the vicinity Thomas Bakery	DPW	VI Paving	ARPA	\$ 411,841.40			\$ 411,841.40	\$ 411,841.40	Completed	09/13/22
	Northside Road (Rt. 75) Repairs from Pueblo signal light to Basin Triangle	DPW	VI Paving	ARPA	\$ 634,912.32			\$ 634,912.32	\$ 634,912.32	Completed	08/31/22
	Northside Road (Rt. 75) Repairs from Pueblo signal light to Five Corners Signal Light	DPW	VI Paving	ARPA	\$ 557,439.96			\$ 557,439.96	\$ 557,439.96	Completed	08/31/22
	Queen Mary Hwy: Paradise Intersection	DPW	VIAPCO	ARPA	\$ 34,850.00			\$ 34,850.00	\$ 34,850.00	Completed	08/31/22
	Queen Mary Repairs- UVI to Central HS	DPW	Marco St. Croix	ARPA	\$ 703,989.50			\$ 703,989.50	\$ 703,989.50	Completed	10/31/22
	Upper Love Road - Phase 2	DPW	VIAPCO	ARPA	\$ 258,166.10			\$ 258,166.10	\$ 258,166.10	Completed	11/30/22
	Whim Road Repairs -Phase 1	DPW	VI Paving	ARPA	\$ 973,499.78			\$ 973,499.78	\$ 973,499.78	Completed	01/10/22
	Work and Rest - Phase 2	DPW	Marco St. Croix	ARPA	\$ 135,766.60			\$ 135,766.60	\$ 135,766.60	Completed	05/04/22
	Christiansted Road Repairs. Queen, Strand, Hill, East, West, Smith, Prince and Market Street.	DPW	VI Paving	DOI					\$ -	Construction-Contracting	12/31/23
	Frederiksted Road Repair -Phase II - King Cross St, East St, Veteran's Shore Drive, Route 702	DPW	Consolidated Asphalt & Civil Works LLC.	DOI	\$ 987,266.00			\$ 987,266.00	\$ 322,134.93	Construction	09/30/23
	Frederiksted Road Repairs Phase 1. (Queen Cross, Hill, Hospital, New, King, Customs, Lagoon and Market Street)	DPW	VI Paving	DOI	\$ 1,483,843.75			\$ 1,483,843.75	\$ 1,483,843.75	Completed	02/25/22
	Estate Paradise Drainage Improvements - Phase 1	TBD	TBD	FEMA					\$ -	Project Development	02/29/24
	Altona Lagoon Watershed (Project 1)	TBD	TBD	FEMA					\$ -	Design	06/30/26
	Cotton Valley Road (project 1)EO	TBD	TBD	FEMA					\$ -	Design	12/31/25
	Estate Mountain Road 1 (Project 1) EO	TBD	TBD	FEMA					\$ -	Design	09/30/24
	Gallows Bay Drainage Improvements - Phase 1	NVS	TBD	FEMA				\$ 499,476.60	\$ -	Design	01/10/28
	Great Pond Bay WS 2 (Project 1)	TBD	TBD	FEMA					\$ -	Design	12/31/26
	Hamm's Bluff WS (Project 1)	TBD	TBD	FEMA					\$ -	Design	12/31/26
	Hannah's Rest Drainage Improvements-Phase 1	Kimley Horn	TBD	FEMA	\$ 330,000.00			\$ 330,000.00	\$ 95,125.00	Design	12/31/24
	Hovensa WS 1 (Project 1)	TBD	TBD	FEMA					\$ -	Design	06/30/28
	Hovensa WS 2 (Project 1)	TBD	TBD	FEMA					\$ -	Design	06/30/26
	La Grange Road (project 1) EO	TBD	TBD	FEMA					\$ -	Design	03/31/25
	La Grange Watershed (Project 1)	TBD	TBD	FEMA					\$ -	Design	12/31/26
	La Reine Drainage Improvements - Phase 1	TBD	TBD	FEMA	\$ 345,762.95			\$ 345,762.95	\$ -	Design	12/31/25

Name	Design Firm	Contractor	Funding Source 1	Funding Source 1 Amt	Funding Source 2	Funding Source 2 Amt	Contract Amt	Expenditures	Project Phase	Target Const End
Mahogany Road Drainage Improvements - Phase 1	Stanley Consultants	TBD	FEMA	\$ 354,389.00			\$ 354,389.00	\$ 170,444.98	Design	06/01/27
Northside Drainage Improvements - Phase 1	Stanley Consultants	TBD	FEMA	\$ 350,601.00			\$ 350,601.00	\$ 157,770.45	Design	06/02/27
Rainbow Road - Little La Grange (project 1)	TBD	TBD	FEMA					\$ -	Design	03/31/25
Solitude (project 1)	TBD	TBD	FEMA					\$ -	Design	12/31/25
St. Croix Public Works Compound - Anna's Hope	Jaredian	TBD	FEMA					\$ -	Design	10/31/27
Tipperary Roads (Project 1)	TBD	TBD	FEMA					\$ -	Design	06/30/26
Estate Mt Pleasant (Project 1)	WOB	TBD	FEMA					\$ -	Construction-Solicitation	12/31/25
Kingshill Cemetery Chapel, Building	Jaredian	TBD	FEMA					\$ -	Construction-Contracting	03/31/24
Carlton Road	DPW	Marco St. Croix	FEMA	\$ 49,224.52			\$ 59,708.30	\$ 59,708.30	Completed	03/25/21
Christiansted Boardwalk	DPW	Polaris Engineering Construction	FEMA	\$ 110,678.65			\$ 122,296.26	\$ 115,830.94	Completed	01/25/21
Kingshill Cemetery Parking Lot	WOB	VI Paving	FEMA	\$ 1,553,909.51			\$ 624,564.50	\$ 630,124.50	Completed	05/31/22
Williams Delight Part 2 (Project 1)	WOB	TBD	FEMA					\$ -	On Hold	12/31/26
Frederiksted Office Building/Concordia	Jaredian	TBD	FEMA					\$ -	Program Review	03/31/27
Long Point Bay Water - Roads (project 1) EO	TBD	TBD	FEMA					\$ -	Program Review	09/30/27
Sandy Point (Project 1)	TBD	TBD	FEMA					\$ -	Program Review	07/30/25
Temporary Facility at Anna's Hope Compound on St. Croix	Jaredian	TBD	FEMA					\$ -	Program Review	06/30/24
Williams Delight Part-1 (Project 1)	WOB	TBD	FEMA					\$ -	Program Review	07/31/25
Christiansted Roads	Eastern Federal Lands	TBD	FHWA	\$ 3,000,000.00				\$ -	Design	12/31/24
Frederiksted Roads	Antillean Engineering	TBD	FHWA	\$ 300,000.00				\$ -	Design	09/30/24
Mahogany Road	Stanley Consultants	TBD	FHWA					\$ -	Design	08/31/25
Rattan Road	DPW	TBD	FHWA	\$ 3,000,000.00				\$ -	Design	06/30/25
Spring Gut	Stanley Consultants	TBD	FHWA	\$ 5,000,000.00				\$ -	Design	08/31/25
VI ST ER DESIGN BUILD STX	Eastern Federal Lands	VI Paving	FHWA	\$ 12,945,022.06			\$ 12,945,022.06	\$ 2,345,354.00	Design	12/31/23
Melvin Evans Good Hope to Williams Delight {VI-66(13)}	DPW	VI Paving	FHWA	\$ 11,324,396.00	LOCAL	\$ 943,990.00	\$ 12,268,386.00	\$ 2,117,641.18	Construction	10/01/23
Permanent Traffic Signs STX	DPW	Celestine Construction	FHWA	\$ 1,888,310.75			\$ 1,888,310.75	\$ 273,295.14	Construction	09/30/23
Freewill Baptist to Bunkers	DPW	VI Paving	FHWA	\$ 7,000,000.00			\$ 7,991,029.00	\$ 7,128,768.62	Close-out	03/15/22
Carlton Road	DPW	Marco St. Croix	FHWA				\$ 3,099,662.20	\$ 3,038,083.06	Completed	03/04/22
Temp Traffic Control STX	DPW	VI Paving	FHWA	\$ 131,796.15			\$ 131,796.15	\$ 117,000.65	Completed	08/02/22
Hamm's Bluff	TBD	TBD	FHWA					\$ -	Program Review	12/31/25
Bus Shelters Renovation	DPW		FTA					\$ -	Design	04/30/23
VITRAN Operations & Maintenance Facility - STX	Steve Hutchings	GEC	FTA				\$ 7,434,415.00	\$ 6,402,807.60	Construction	
Repairs to the La Reine Bus Transfer Terminal		3W Enterprises	FTA				\$ 34,648.50	\$ -	Completed	06/22/22
Strand Street Parking Lot- Phase 2 (CASHIER BOOTH)	DPW		LOCAL					\$ -	Construction-Solicitation	11/30/23
Strand Street Parking Lot- Phase 1 (FENCING)	DPW	Caribbean Contracting Services	LOCAL				\$ 168,495.00	\$ 168,000.00	Completed	11/06/22
William's Delight Road Repairs	DPW	Marco St. Croix	LOCAL-PFA	\$ 448,090.65			\$ 448,090.65	\$ 448,327.85	Close-out	11/30/22
Calquohoun Road Repairs	DPW	Marco St. Croix	LOCAL-PFA	\$ 149,660.41			\$ 149,660.41	\$ 149,660.41	Completed	02/28/22
Campo Rico Road Repairs at Campo Rico in the vicinity of Plot No. 300	DPW	VI Paving	LOCAL-PFA	\$ 793,383.53			\$ 793,383.53	\$ 793,383.53	Completed	11/30/21
Catherine's Rest Road Repairs Route 83, the road leading into Catherine's Rest Community	DPW	VI Paving	LOCAL-PFA	\$ 749,234.19			\$ 749,234.19	\$ 749,234.19	Completed	11/30/21
Estate Bugby Hole Residential Road Repairs - Phase 2	DPW	VI Paving	LOCAL-PFA	\$ 1,799,475.00			\$ 1,799,475.00	\$ 1,799,475.00	Completed	06/17/22
Estate Bugby Hole Road Repairs - Phase 1	DPW	VI Paving	LOCAL-PFA	\$ 1,857,945.00			\$ 1,857,945.00	\$ 1,857,945.00	Completed	11/20/21
Estate Hermon Hill Residential Road Repairs - Phase 2	DPW	VI Paving	LOCAL-PFA					\$ 1,290,653.09	Completed	02/11/22

Name	Design Firm	Contractor	Funding Source 1	Funding Source 1 Amt	Funding Source 2	Funding Source 2 Amt	Contract Amt	Expenditures	Project Phase	Target Const End
Estate Hermon Hill Road Repairs - Phase 1	DPW	VI Paving	LOCAL-PFA	\$ 676,520.00			\$ 676,520.00	\$ 676,520.00	Completed	03/16/22
Estate LaReine Residential Road Repairs - Phase 2	DPW	VI Paving	LOCAL-PFA	\$ 1,192,157.00			\$ 1,192,187.00	\$ 1,192,157.00	Completed	07/11/22
Estate LaReine Road Repairs - Phase 1	DPW	VI Paving	LOCAL-PFA	\$ 1,421,144.67			\$ 1,421,144.67	\$ 1,421,144.67	Completed	11/20/21
Estate Richmond Road Repairs	DPW	VIAPCO	LOCAL-PFA	\$ 349,456.00			\$ 349,456.00	\$ 349,456.00	Completed	03/21/22
Estate St. Georges - Phase 1	DPW	VI Paving	LOCAL-PFA	\$ 642,164.00			\$ 642,164.00	\$ 642,164.00	Completed	12/19/21
Estate St. John Road Repairs	DPW	Marco St. Croix	LOCAL-PFA	\$ 144,295.41			\$ 144,295.41	\$ 144,295.41	Completed	12/17/21
Hermon Hill Road - Phase 3	DPW	VI Paving	LOCAL-PFA	\$ 1,290,653.09			\$ 1,290,653.09	\$ 1,290,653.09	Completed	08/31/22
Mt. Pleasant East Road Repairs	DPW	VIAPCO	LOCAL-PFA	\$ 198,202.53			\$ 198,202.53	\$ 198,202.53	Completed	12/16/21
St. Georges Villas Residential Road Repairs - Phase 2	DPW	Heights Construction and Supply, Inc.	LOCAL-PFA	\$ 387,831.00			\$ 387,831.00	\$ 387,831.00	Completed	12/17/21
Strawberry Hill Road Repairs	DPW	VI Paving	LOCAL-PFA	\$ 198,280.20			\$ 198,280.20	\$ 198,280.20	Completed	11/30/21
Union & Mt. Washington Road Repairs	DPW	VIAPCO	LOCAL-PFA	\$ 341,565.00			\$ 341,565.00	\$ 341,565.00	Completed	12/03/22
Upper Love Road Repairs	DPW	Marco St. Croix	LOCAL-PFA	\$ 499,968.72			\$ 499,968.72	\$ 499,968.72	Completed	11/30/21
Whim Road Repairs	DPW	Marco St. Croix	LOCAL-PFA	\$ 345,911.76			\$ 345,911.76	\$ 345,911.76	Completed	11/30/21
Work & Rest Residential Road Repairs	DPW	Marco St. Croix	LOCAL-PFA	\$ 397,451.23			\$ 397,451.23	\$ 397,451.23	Completed	12/31/21
STJ							\$ 7,210,490.94	\$ 4,283,595.56		
Centerline Road - St. John (Previously 1st Avenue)	DPW	Island Roads Corporation	ARPA	\$ 1,998,975.01			\$ 1,998,975.01	\$ 1,998,975.01	Completed	07/29/22
St. John DPW/EOC Building	DPW	J. Benton Construction	FEMA	\$ 469,437.93	CDBG		\$ 469,437.93	\$ 469,437.93	Close-out	04/30/22
Coral Bay & Maho Bay Watershed Project	WOB	Island Roads Corporation	FEMA	\$ 579,352.00			\$ 579,352.00	\$ 222,683.33	On Hold	12/31/23
Fish Bay Watershed	WOB	Island Roads Corporation	FEMA	\$ 276,125.00			\$ 276,125.00	\$ 278,865.00	On Hold	12/31/23
Great Cruz Bay Watershed Project	WOB	Island Roads Corporation	FEMA	\$ 3,086,601.00			\$ 3,086,601.00	\$ 593,643.33	On Hold	03/30/24
DPW Maintenance Building	Jaredian	TBD	FEMA					\$ -	Program Review	03/20/26
STJ Cruz Bay Bathroom Renovations	DPW		ARPA					\$ -	Design	12/31/23
STJ VITRAN Office Renovation	DPW	TBD	FTA					\$ -	Design	10/31/24
Centerline Road - St. John	DPW	Island Roads Corporation	LOCAL-PFA				\$ 400,000.00	\$ 359,993.70	Completed	07/29/22
Estate Carolina-Coral Bay Road Repairs-STJ	DPW	Island Roads Corporation	LOCAL-PFA				\$ 400,000.00	\$ 359,997.26	Completed	07/29/22
STT										
Donoe Bypass	Kimley Horn	TBD	ARPA		FEMA		\$ 2,700,000.00	\$ 2,825.00	Design	12/31/26
Neltjeberg	DPW	Rumina Construction	ARPA				\$ 213,833.04	\$ 213,833.04	Construction	07/31/23
Altona - Annas Fancy (Mahogany Estate)	DPW	Island Roads Corporation	ARPA				\$ 947,465.93	\$ 947,465.93	Completed	08/31/22
Contant - Phase 1	DPW	Grace Civil	ARPA				\$ 693,508.25	\$ 693,508.25	Completed	07/08/22
Contant - Phase 2	DPW	Grace Civil	ARPA				\$ 596,096.24	\$ 596,096.24	Completed	07/08/22
Donoe Road - Bottom	DPW	Island Roads Corporation	ARPA				\$ 516,829.33	\$ 516,829.33	Completed	08/05/22
Donoe Road - Top	DPW	Island Roads Corporation	ARPA				\$ 589,196.84	\$ 589,196.84	Completed	08/05/22
Estate Frenchman's Bay Road Repairs - Phase 2	DPW	Grace Civil	ARPA	\$ 113,725.20			\$ 113,725.20	\$ 113,725.20	Completed	06/06/22
Estate Pearl - Additional	DPW	Island Roads Corporation	ARPA				\$ 19,198.62	\$ 19,198.62	Completed	09/30/22
Hidden Valley - Lower	DPW	Grace Civil	ARPA	\$ 453,493.20			\$ 453,493.20	\$ 360,281.52	Completed	06/17/22
Hidden Valley - Upper Road	DPW	Grace Civil	ARPA	\$ 666,830.10			\$ 666,830.10	\$ 666,830.10	Completed	06/17/22
Hull Bay - Additional	DPW	Grace Civil	ARPA				\$ 619,522.76	\$ 619,522.76	Completed	07/09/22
Mandahl Road-Additional	DPW	Island Roads Corporation	ARPA				\$ 789,049.13	\$ 789,049.13	Completed	04/06/22
New Tutu (Monster Hill) - Phase 1	DPW	Grace Civil	ARPA				\$ 609,916.39	\$ 609,916.39	Completed	07/15/22
New Tutu (Monster Hill) - Phase 2	DPW	Grace Civil	ARPA				\$ 470,874.60	\$ 470,874.60	Completed	07/15/22
Nicholas Friday Memorial Drive	DPW	Grace Civil	ARPA				\$ 464,926.13	\$ 464,926.13	Completed	06/06/22
Palm Straede (Long Path)	DPW	Island Roads Corporation	ARPA				\$ 155,384.36	\$ 155,384.36	Completed	08/26/22
RLS Intersection: Alton Adams Drive	DPW	Island Roads Corporation	ARPA				\$ 177,895.64	\$ 177,895.64	Completed	08/05/22
Savan Ghut Design	DPW		ARPA	\$ 1,100,000.00				\$ -	On Hold	
Bolongo Bay Drainage-Phase 1	DPW	Rodriguez & Galand	EPA	\$ 1,430,615.03			\$ 1,430,615.03	\$ 1,222,168.53	Close-out	06/30/23
(STEER) East End Reserve Drainage Improvements - Phase 1	NV5	TBD	FEMA					\$ -	Design-Contracting	09/30/26
Fish Fry Drainage and Stabilization Improvement - Phase 1	NV5	TBD	FEMA					\$ -	Design-Contracting	12/31/24

Name	Design Firm	Contractor	Funding Source 1	Funding Source 1 Amt	Funding Source 2	Funding Source 2 Amt	Contract Amt	Expenditures	Project Phase	Target Const End
Cyril E. King Watershed and Fortuna Bay Watershed (Combined) - Project 1	WOB	TBD	FEMA					\$ -	Design	02/28/27
Donoe Bypass Drainage Improvements - Phase 1	Kimley Horn	TBD	FEMA				\$ 414,705.50	\$ -	Design	06/01/28
Dorothea Bay Watershed (Combined) - PRJ 1	WOB	TBD	FEMA					\$ -	Design	03/31/27
Mandahl Bay Watershed - Project 1	WOB	TBD	FEMA					\$ -	Design	06/30/24
Smith Bay Drainage Improvements - Phase 1	NV5	TBD	FEMA				\$ 431,897.00	\$ 96,458.81	Design	01/15/28
St. Thomas Bay Watershed (Combined) Project 1	WOB	TBD	FEMA		CDBG	\$ -		\$ -	Design	12/31/25
Botany Bay, Perseverance Bay and Red Hook Bay Watersheds (Combined) Project	WOB	Rumina Construction	FEMA	\$ 820,735.64			\$ 802,362.00	\$ 153,810.90	Construction	12/31/24
Frenchman's Bay Watershed	WOB	Rumina Construction	FEMA	\$ 1,625,121.52			\$ 2,493,575.00	\$ 291,078.00	Construction	12/31/24
DPW Headquarters, Public Buildings and Other DPW Non-Road Facilities-TMUET83	Jaredian	TBD	FEMA					\$ -	Program Review	06/30/24
Jersey Bay and Smith Bay Watershed (Combined) - Project 1	WOB	TBD	FEMA					\$ -	Program Review	12/31/25
Retaining Wall (Rte 35)	DPW	Four Star Construction	FHWA				\$ 972,130.07	\$ 972,130.07	Completed	02/23/21
Veteran's Drive - Phase 1		American Bridge Company	FHWA	\$ 48.00			\$ 48,861,218.26	\$ 48,861,218.26	Completed	04/30/22
STT Bus Shelters Renovation	DPW		FTA					\$ -	Design	
VITRAN Generator & Compressor Upgrades	DPW		FTA					\$ -	Design	08/30/23
VITRAN-STT-Storage Facility	DPW	Continental Construction & Engineering	FTA				\$ 128,121.15	\$ 39,103.83	Construction	09/18/23
Eastern Cemetery - Veterans Multi-Crypt (STT)	DPW	Rodriguez & Galand	LOCAL				\$ 553,545.00	\$ -	Construction	09/29/23
Fort Christian Parking Lot Conduit Installation Project	DPW	Grace Civil	LOCAL				\$ 120,296.31	\$ 98,841.88	Construction	09/30/23
Benner Hill Guardrail Installation Project		L.E.B.G. Construction	LOCAL				\$ 173,736.00	\$ 173,736.00	Completed	08/30/21
Patching and Painting DPW Main Building	DPW	Caribbean Contracting Services	LOCAL-GENERAL FUND				\$ 71,000.00	\$ 63,900.00	Construction	11/30/23
Estate Thomas Road	DPW	TBD	LOCAL-PFA					\$ -	Design	07/31/25
Leonardo Trotman Drive	DPW	TBD	LOCAL-PFA					\$ -	Design	01/31/25
1st Avenue Road Repair	DPW	TBD	LOCAL-PFA	\$ 2,000,000.00			\$ 2,000,000.00	\$ -	Construction-Solicitation	12/31/24
5-21 Estate Lilliendahl & Marienhoj #3 Little Northside	DPW	Island Roads Corporation	LOCAL-PFA				\$ 300,000.00	\$ 202,183.35	Construction	08/31/23
Estate Lilliendahl Road Repairs	DPW	Island Roads Corporation	LOCAL-PFA				\$ 400,000.00	\$ -	Construction	08/31/23
Estate Smith Bay Road Repairs	DPW	Rumina Construction	LOCAL-PFA				\$ 700,000.00	\$ 517,164.09	Close-out	06/30/23
Estate Frenchman's Bay Road Repairs	DPW	Grace Civil	LOCAL-PFA				\$ 450,000.00	\$ 449,005.13	Completed	06/06/22
Estate Hope Road Repair	DPW	Island Roads Corporation	LOCAL-PFA				\$ 600,000.00	\$ 599,907.90	Completed	06/06/22
Estate Mandahl Road Repairs	DPW	Island Roads Corporation	LOCAL-PFA				\$ 450,000.00	\$ 449,803.50	Completed	06/06/22
Estate Misgunst & Lerkenlund Road Repair	DPW	Grace Civil	LOCAL-PFA				\$ 1,000,000.00	\$ 498,023.15	Completed	07/29/22
Estate Pearl Road Repairs	DPW	Island Roads Corporation	LOCAL-PFA				\$ 300,000.00	\$ 298,050.00	Completed	07/31/22
Estate St. Peter & Lilliendahl/Marienhoj (Suicide Hill)	DPW	Island Roads Corporation	LOCAL-PFA				\$ 700,000.00	\$ 699,692.50	Completed	07/23/22
Hospital Ground Road Repair	DPW	Grace Civil	LOCAL-PFA	\$ 300,000.00			\$ 300,000.00	\$ 299,999.00	Completed	06/06/22
Northstar Village Road Repair	DPW	Grace Civil	LOCAL-PFA				\$ 400,000.00	\$ 306,756.11	Completed	07/09/22
Prindsens Gade Estate Road Repair	DPW	Grace Civil	LOCAL-PFA				\$ 300,000.00	\$ 235,258.90	Completed	06/06/22
WI										
Water Island Watershed Project	WOB	Grace Civil	FEMA	\$ 3,787,098.44	CDBG		\$ 2,805,562.00	\$ 287,666.05	Construction	03/30/24
Krum Bay water Island Dock Repair Project	DPW	Stefferson Marine & Construction, LLC.	LOCAL-PFA				\$ 61,065.00	\$ 24,260.65	Construction	08/30/23
STX/STT/STJ										
Territory Wide Culvert Analysis AA	TBD	TBD	FEMA					\$ -	Project Development	12/31/26
Territory Wide Slope Stabilization Analysis AA	TBD	TBD	FEMA					\$ -	Project Development	12/31/26

	Name	Design Firm	Contractor	Funding Source 1	Funding Source 1 Amt	Funding Source 2	Funding Source 2 Amt	Contract Amt	Expenditures	Project Phase	Target Const End
STT/STJ											
	Permanent Traffic Signs STT/STJ	DPW	Custom Builders	FHWA				\$ 1,523,960.00	\$ 1,067,399.68	Close-out	10/27/22
	VI ST ER DESIGN BUILD STT/STJ	Eastern Federal Lands	Island Roads Corporation	FHWA				\$ 24,290,274.04	\$ 24,240,323.64	Close-out	12/31/22
	Temp Traffic Control STT/STJ	DPW	Four Star Construction	FHWA				\$ 483,520.00	\$ 435,235.92	Completed	09/18/21
								\$ 203,418,924.67	\$ 151,183,605.38		

GVI - Key Performance Indicators by Agency and Activity Center

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***Reporting Period drives calculations and assessments of performance. Select accordingly.

Dept Abbrev.	Dept. Code	Dept. Name	Activity Center	Activity Codes	KPI ID	Key Performance Indicator(s)	KPI Target	10/31/2022	11/30/2022	12/31/2022	1/31/2023	2/28/2023	3/31/2023	4/30/2023	5/31/2023	6/30/2023	7/31/2023	8/31/2023	9/30/2023	Performance Score	Performance Indicator	Notes	Reminders
DPW	610	Department of Public Works	Capital Improvement Program	61611	610-1	Percentage of projects on schedule	95%	98%	98%	98%	98%	98%	98%	99%	99%	99%				99%			
DPW	610	Department of Public Works	Capital Improvement Program	61611	610-2	Percentage of projects completed within project budget	90%	100%	100%	100%	100%	100%	100%	100%	100%	100%				100%			
DPW	610	Department of Public Works	Cemeteries	61002	610-3	Number of site visits for major maintenance to STT cemeteries	4	4	4	4	4	4	4	4	4	4				4			
DPW	610	Department of Public Works	Cemeteries	61002	610-4	Number of site visits for major maintenance to STJ cemetery	3	3	3	3	3	3	3	3	3	3				3			
DPW	610	Department of Public Works	Cemeteries	61002	610-5	Number of site visits for major maintenance to STX cemeteries	6	5	5	5	5	5	5	5	5	5				5			
DPW	610	Department of Public Works	Construction	61510	610-6	STX: Average number of days to complete work orders	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0				7.0			
DPW	610	Department of Public Works	Construction	61510	610-7	STX: Percent of activities submitted/completed through work orders	90%	95%	95%	95%	95%	95%	95%	95%	100%	95%				95%			
DPW	610	Department of Public Works	Construction	61510	610-8	STT: Average number of days to complete work orders	6.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0				3.0			
DPW	610	Department of Public Works	Construction	61510	610-9	STT: Percent of daily logs submitted monthly	100%	65%	50%	40%	60%	60%	80%	75%	85%	85%			Roads reports not submitted on time	85%		Roads reports not submitted on time	Please provide update. Do challenges exist? When is improvement expected?
DPW	610	Department of Public Works	District Road Fund	60619	610-10	Percentage of funds spent- STX	90%	0%	0%	0%	0%	0%	0%	76%	76%	76%			Waiting for funds to accumulate to spend the rest	76%		Waiting for funds to accumulate to spend the rest	Please provide update. Do challenges exist? When is improvement expected?
DPW	610	Department of Public Works	District Road Fund	60619	610-11	Percentage of funds spent - STJ	90%	0%	0%	0%	0%	0%	0%	0%	0%	0%			Waiting for funds to accumulate	0%		Waiting for funds to accumulate	Please provide update. Do challenges exist? When is improvement expected?
DPW	610	Department of Public Works	District Road Fund	60619	610-12	Percentage of funds spent - STT	90%	0%	0%	0%	0%	0%	7%	14%	14%	14%			Projects are in the pipeline, money will be spent shortly	14%		Projects are in the pipeline, money will be spent shortly	Please provide update. Do challenges exist? When is improvement expected?
DPW	610	Department of Public Works	District Road Fund	60619	610-13	Percentage of funds spent - WI	90%	0%	0%	0%	0%	0%	0%	0%	0%	0%			Waiting for funds to accumulate	0%		Waiting for funds to accumulate	Please provide update. Do challenges exist? When is improvement expected?
DPW	610	Department of Public Works	Engineering	61110	610-14	Percentage of projects on schedule	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%				100%			
DPW	610	Department of Public Works	Engineering	61110	610-15	Percentage of projects completed within project budget	90%	100%	100%	100%	100%	100%	100%	100%	100%	100%				100%			
DPW	610	Department of Public Works	Equipment Maintenance	61810	610-16	Percentage of preventive maintenance appointments completed	90%	85%	85%	80%	90%	90%	90%	90%	95%	95%				95%			
DPW	610	Department of Public Works	Equipment Maintenance	61810	610-17	Percentage of vehicles/heavy equipment in operation	80%	85%	85%	90%	90%	95%	95%	95%	85%	85%				85%			
DPW	610	Department of Public Works	Federal Aid Highway Program	61120	610-18	Percent of projects classified as inactive	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%			no reason given	2%		no reason given	Please provide update. Do challenges exist? When is improvement expected?
DPW	610	Department of Public Works	Federal Aid Highway Program	61120	610-19	Percentage of construction contracts completed in budget - within 10% of contract amount	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%				95%			
DPW	610	Department of Public Works	Federal Aid Highway Program	61120	610-20	Percentage of projects completed in schedule - within 20% of construction schedule	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%				85%			
DPW	610	Department of Public Works	Financial Management	61330	610-21	Percentage of monthly reports submitted on time	100%	N/A	N/A	N/A	N/A	90%	95%	90%	90%	90%			no reason given	90%		no reason given	Please provide update. Do challenges exist? When is improvement expected?
DPW	610	Department of Public Works	Financial Management	61330	610-22	Number of internal audits completed	4	N/A	N/A	N/A	N/A	3	3	2	3	3			no reason given	3		no reason given	Please provide update. Do challenges exist? When is improvement expected?
DPW	610	Department of Public Works	Human Resources	61300	610-23	Number of training classes offered	3	4	10	0	0	0	0	2	5	3				3			
DPW	610	Department of Public Works	Human Resources	61300	610-24	Absenteeism rate	0%	3%	3%	3%	3%	3%	3%	2%	2%	2%			no reason given	2%		no reason given	Please provide update. Do challenges exist? When is improvement expected?
DPW	610	Department of Public Works	MIS	61005	610-25	Average number of major DPW network outages per hour per site (number site = 9 but 7 active)	1	1	2	1	1	1	1	1	1	1				1			
DPW	610	Department of Public Works	MIS	61005	610-26	Average number of hours to complete service Desk Request	1	1	1	1	1	1	1	1	1	1				1			
DPW	610	Department of Public Works	Parking Lots	61220	610-27	Number of paying vehicles	8000	5128	5858	8308	8274	8291	8741	1968	5664	5365			no reason given	5365		no reason given	Please provide update. Do challenges exist? When is improvement expected?
DPW	610	Department of Public Works	Parking Lots	61220	610-28	Percentage of parking equipment operational	100%	50%	50%	50%	50%	50%	50%	50%	50%	50%			Only 50% of the parking equipment is available	50%		Only 50% of the parking equipment is available	Please provide update. Do challenges exist? When is improvement expected?
DPW	610	Department of Public Works	Roads and Highways	61006	610-29	STX: Average number of days to complete work orders (STX)	7.0	7.0	7.0	8.0	7.0	7.0	7.0	7.0	7.0	7.0				7.0			
DPW	610	Department of Public Works	Roads and Highways	61006	610-30	STX: Percent of activities submitted/completed through work orders (STX Crew)	90%	80%	80%	80%	80%	80%	80%	80%	80%	80%			Lack of materials; shipment delays; limited manpower	80%		Lack of materials; shipment delays; limited manpower	Please provide update. Do challenges exist? When is improvement expected?
DPW	610	Department of Public Works	Roads and Highways	61006	610-31	STT: Average number of days to complete work orders (STT)	6.0	5.0	4.0	4.0	5.0	4.0	3.0	3.0	3.0	3.0				3.0			
DPW	610	Department of Public Works	Roads and Highways	61006	610-32	STT: Percent of daily logs submitted monthly	100%	30%	30%	30%	40%	50%	70%	75%	80%	80%			Roads reports not submitted on time	80%		Roads reports not submitted on time	Please provide update. Do challenges exist? When is improvement expected?
DPW	610	Department of Public Works	Roadside Cleaning	61003	610-33	STT: Percentage of roadside cleaning checks completed	100%	80%	80%	80%	80%	80%	85%	85%	85%	85%			Other ongoing projects take lead sometimes based on request	85%		Other ongoing projects take lead sometimes based on request	Please provide update. Do challenges exist? When is improvement expected?
DPW	610	Department of Public Works	Roadside Cleaning	61003	610-34	STJ: Percentage of roadside cleaning checks completed	100%	90%	90%	90%	90%	90%	90%	90%	90%	90%			Other ongoing projects take lead sometimes based on request	90%		Other ongoing projects take lead sometimes based on request	Please provide update. Do challenges exist? When is improvement expected?
DPW	610	Department of Public Works	Roadside Cleaning	61003	610-35	STX: Percentage of roadside cleaning checks completed	100%	90%	90%	90%	90%	90%	90%	90%	90%	90%			Other ongoing projects take lead sometimes based on request	90%		Other ongoing projects take lead sometimes based on request	Please provide update. Do challenges exist? When is improvement expected?
DPW	610	Department of Public Works	Strategic Development Office	61004	610-36	Percentage of workdays with outputs. i.e., social media posts, radio interviews, and press releases.	80%	96%	96%	80%	90%	100%	100%	100%	96%	100%				100%			
DPW	610	Department of Public Works	Strategic Development Office	61004	610-37	New follower count	50	78	96	43	73	62	45	77	62	54				54			
DPW	610	Department of Public Works	Strategic Development Office	61004	610-38	PMO - Percentage of obligated DPW FEMA projects on schedule based on allotted cycle time.	90%	84%	84%	89%	89%	86%	86%	83%	83%	83%			Unsuspected site conditions and staffing shortages	83%		Unsuspected site conditions and staffing shortages	Please provide update. Do challenges exist? When is improvement expected?
DPW	610	Department of Public Works	Transportation	61200	610-39	Ridership – Average number of fixed route bus passengers	3300	6206	7387	6874	5970	7600	8186	5581	6245	5627				5627			
DPW	610	Department of Public Works	Transportation	61200	610-40	Percentage of fixed route buses in operation.	90%	80%	85%	95%	90%	95%	91%	83%	83%	95%				95%			

DPVW

Derek Gabriel
COMMISSIONER

8.7.2023

2024 FY

