



COMMONWEALTH of VIRGINIA

Department of Planning and Budget

DANIEL S. TIMBERLAKE
Director

1111 E. Broad Street
Room 5040
Richmond, VA 23219-1922

January 31, 2014

The Honorable Walter A. Stosch
Chairman, Finance Committee
Senate of Virginia
General Assembly Building, 10th Floor
State Capitol Complex, Darden Garden
Richmond, Virginia 23219

Dear Senator Stosch:

In accordance with Section 4-5.03 d. of Chapter 806, the 2013 Appropriation Act, I am providing you with the Department of Planning and Budget's performance review of new budget initiatives for the 2012-2014 biennium. The enclosed reports summarize those reviews.

Please accept my apologies for the delay in submitting these reports. If you have any questions, please let me know.

Sincerely,

A handwritten signature in black ink, appearing to read "D. S. Timberlake".

Daniel S. Timberlake

Enclosure

c: The Honorable Richard D. Brown
Ms. Betsey Daley
Mr. John Ringer



COMMONWEALTH of VIRGINIA

Department of Planning and Budget

DANIEL S. TIMBERLAKE
Director

1111 E. Broad Street
Room 5040
Richmond, VA 23219-1922

January 31, 2014

The Honorable S. Chris Jones
Chairman, Appropriations Committee
Virginia House of Delegates
General Assembly Building, Room 947
Capitol Square Complex, Darden Garden
Richmond, Virginia 23219

Dear Delegate Jones:

In accordance with Section 4-5.03 d. of Chapter 806, the 2013 Appropriation Act, I am providing you with the Department of Planning and Budget's performance review of new budget initiatives for the 2012-2014 biennium. The enclosed reports summarize those reviews.

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c: The Honorable Richard D. Brown
Mr. John Ringer
Mr. Robert Vaughn

Item # 50

Immediate Sanction Program

Chapter 3 Initiative Review Immediate Sanction Program Item 50B.2

- **Name of Program/Responsible Agency**

The Appropriation Act requires that the Virginia Sentencing Commission be responsible for designating the pilot sites for the Immediate Sanction Program. The selection of the site is to be done with concurrence of the chief judge and the Commonwealth's Attorney of the locality.

- **Background: Need/Problem/Desire Addressed by Initiative**

The program is designed to target technical probation violators. Key elements of the Virginia pilot project are modeled after the Hawaii's Opportunity Probation with Enforcement (HOPE) program. In Hawaii, the goal was to improve compliance with the conditions of probation by applying swift and certain, although moderate consequences for each violation. The goal in Virginia is to reduce technical violations and drug use among participants, as well as to lower recidivism rates. In Virginia, the program focus is on higher risk offenders based on their risk of recidivism and record of technical violations. These are adults convicted of a felony, who are not on supervision for a violent offense as defined by Virginia Code §17.1-805, and who are under supervision in the same jurisdiction where they were sentenced.

- **Appropriations/Expenditures: All Funds**

The Appropriation Act has directed the Virginia Criminal Sentencing Commission to implement the immediate sanction probation program in up to four pilot sites. The cost for implementing the program, specifically drug testing kits and probation and parole supervision, is provided by the Virginia Department of Corrections during the pilot stage of the program. In Lynchburg and Arlington, defense counsel is provided by the Public Defender's Office. Henrico does not have a Public Defender's office; defense counsel is provided by six court appointed attorneys who are paid at the same rate as in traditional probation violation hearings.

- **Organization and Staffing**

The offenders are supervised by the Virginia Department of Corrections' (DOC) probation and parole (P&P) officers. Each pilot site has one P&P officer responsible for the case load under the program. The Sentencing Commission is responsible for overseeing the implementation by developing guidelines and procedures, administering the program, and evaluating the results of the program. Additionally, the commission is responsible for designating a standard validated substance abuse assessment instrument to be used by the probation and parole districts to assess probationers subject to the immediate sanction

probation program. A staff from the commission has been designated to oversee the implementation, with the director of the commission supervising the overall program.

- **Status of Implementation**

The commission has implemented procedures, offender warning scripts to be used by courts, and all necessary court forms. It has developed template court orders, established a payment process for court-appointed attorneys working with the program in Henrico, and has established a point of contact for each office/agency in the pilot sites (to facilitate communication process). It has worked with the Virginia Department of Corrections, judges, court-appointed attorneys, public defenders, the sheriff and chiefs of police, the Compensation Board, and the clerks of the court in the relevant pilot sites. The commission provided training on the pilot program to all probation officers in Lynchburg and Henrico to encourage identification and referral of candidates. This is an ongoing effort.

Two pilot sites currently operating are:

- County of Henrico: Effective November 1, 2012, with two judges overseeing the hearings. Hearings are conducted on Monday, Wednesday, and Friday at 1:00 p.m. Six court-appointed attorneys provide defense counsel to offenders in the program.
- City of Lynchburg: Effective January 1, 2013, with one judge overseeing the hearings along with a backup substitute judge. Hearings are conducted on Monday, Wednesday, and Friday at 1:00 p.m. The public defender's office provides counsel to the offenders in the program. Amherst and Campbell County sheriffs have agreed to execute Lynchburg PB-15s (equivalent to arrest warrants for violators).

The other two sites, City of Arlington and the City of Harrisonburg, are in the process of implementing and /or in discussions on implementing the program. Additionally, the City of Norfolk has inquired about the program, however, due to the budget language limitation (up to four pilots), the commission must wait to implement the program in a fifth site until such time as the General Assembly grants authorization.

- **Barriers/Roadblocks to Implementation**

The limitation to four localities is a barrier. Three other localities (the cities of Chesapeake, Hampton and Newport News) were initially approached. Chesapeake sought to modify the pilot program by requiring offenders to waive their right to counsel in order to participate. Such modification raised legal questions. Additionally, it would hinder evaluation of the program if one pilot site were to operate differently with respect to a key aspect of the program.

The judges and the commonwealth attorney in the Newport News declined to participate due to judgeship vacancies and overall workload. Accordingly, the commission is seeking to implement the program in the cities of Arlington and Harrisonburg.

- **FY 2013 Anticipated and Actual Results (including clients served, if appropriate)**

The number of participants as of June 28, 2013, for Lynchburg and Henrico County is 34. The commission expects this number to increase to 40 offenders. Since both the cities of Arlington and Harrisonburg are in the early stages of implementing and/or discussing the implementation of the program, the commission anticipates a gradual build-up to a caseload of roughly 20 per each locality.

If Harrisonburg declines to participate, the commission is expected to reach out to Norfolk where it is likely the numbers would be higher (perhaps 35-40 participants).

- **Program Performance Measures and Performance Results, if available**

The commission is tasked with developing outcome measures and collecting data for evaluation of the results of the program at the designated sites. It has been collecting data from Henrico and Lynchburg.

Additionally, the commission is mandated to report to the General Assembly on the implementation of the immediate sanction program and on preliminary recidivism results on or about October 1, 2013. Among other things, the commission will be evaluating the measure of swiftness, the certainty of sanctions imposed, and the number of violations for each participant. A second report is due in 2014 which will include more on recidivism among participants and comparing outcomes to similar offenders supervised under regular probations.

Item # 92

Commercialization of Specialty Crops

Initiative Review
Commercialization of Specialty Crops
Item # 92

- **Name of Program/Responsible Agency**

Support for the commercialization of specialty crops is included in Item 92, Agricultural Industry Marketing, Development, Promotion and Improvement of Chapter 806 (2013 Acts of Assembly), and the Department of Agriculture and Consumer Services (301) is responsible for distributing the funding.

- **Background: Need/Problem/Desire Addressed by Initiative**

The funding is provided for research, development, and applied commercialization of specialty crops. Specialty crops are defined as those not currently under widespread commercial production in Virginia (not listed in the top 20 commodities in Virginia as reported by the National Agriculture Statistics Service) which are commercially produced in other regions of the United States or the world. The focus is on crops which have a unique potential for successful commercialization as a result of an identified, existing end market in Virginia. The goal is to improve the productivity and competitiveness of commercial food and agribusiness processors through accelerated crop development of a specialty crop that can be used as substitutes for an imported commodity.

- **Appropriations/Expenditures: All Funds**

FY 2013 and FY 2014 general fund appropriations for the program are \$75,000 each year. The scope of the program is similar to federal funding provided under the Specialty Crop Grant Block Program; however, the funding criteria and program requirements are quite different. The Department of Agriculture and Consumer Services serves as the pass-through entity for the federal grants.

The FY 2013 general fund appropriation for commercialization of specialty crop grants was transferred to support research projects proposed by Virginia State University Cooperative Extension and Virginia Tech Cooperative Extension.

- **Organization and Staffing**

The funding is provided through the Department of Agriculture and Consumers Services' Division of Marketing. Because the support is passed through to research entities, the program requires limited staff assistance.

- **Status of Implementation**

The FY 2013 funding has been distributed, and research efforts are ongoing. Support of \$50,000 was provided to Virginia State University for research related to chickpeas. The research is focused on identifying winter-hardy and blight tolerant lines of chickpeas that are suitable for crop production in Virginia. Virginia Tech was provided \$25,000 for research on barley and hops in support of Virginia's craft brewery industry. The research seeks to identify the best cultivars of barley and hops for Virginia, promote best management practices for the crops, and provide information to industry and producers through multiple outreach methods.

- **Barriers/Roadblocks to Implementation**

The role of the department is limited to providing pass-through funding to the research entities, and no barriers to implementation have been encountered.

- **FY 2013 Anticipated and Actual Results (including clients served, if appropriate)**

The appropriations to support the research projects have been transferred to the Cooperative Extension Service at Virginia State University and Virginia Tech. The research projects are ongoing.

- **Program Performance Measures and Performance Results, if available**

The Department of Agriculture and Consumer Services' 2012- 2014 Strategic Plan includes the measure, "Number of companies counseled or that have participated in a trade event," to capture the increased value of Virginia's agricultural and forestry products in the domestic and international marketplace through marketing services provided to producers and processors. The commercialization of specialty crops is intended to improve the productivity of Virginia's agricultural producers and processors.

Item #93

Agriculture and Forest Industries Development Fund

Initiative Review
Agriculture and Forestry Industries Development Fund
Item #93

- **Name of Program/Responsible Agency**

Support for the Governor's Agriculture and Forestry Industries Development Fund (AFID) is appropriated in Item 93, Economic Development Services (53410), and the Department of Agriculture and Consumer Services (301) is responsible for administering the fund.

- **Background: Need/Problem/Desire Addressed by Initiative**

The Agriculture and Forestry Industries Development Fund was established in the Code of Virginia (§ 3.2-304) to attract new and expanding agriculture and forestry processing or value-added facilities using Virginia grown products. At the discretion of the Governor, and in consultation with the Chairmen of the House Appropriations and Senate Finance Committees, funds may be awarded as grants to political subdivisions based on the number of jobs expected to be created, anticipated amount of private capital investment, anticipated state tax revenue, projected amount of Virginia grown agriculture and forestry products used by the project, return on investment, and other criteria. Funds may be used for utility extensions, site development, access improvements, construction, and training.

- **Appropriations/Expenditures: All Funds**

In FY 2013, \$1 million GF support is appropriated to the fund. In accordance with the governing legislation and Appropriation Act language, the general fund appropriation was deposited to the nonreverting fund. Expenditures in FY 2013 totaled \$85,000.

In FY 2014, \$1.1 million GF support is appropriated for the program. Of that appropriation, \$1 million will be deposited to the nonreverting fund for project grants, and \$110,000 of general fund support may be used to support one position to administer the program.

- **Organization and Staffing**

The Agriculture and Forestry Industries Development Fund is administered by the Department of Agriculture and Consumer Services' Division of Marketing, Office of Agriculture and Forest Development Services. In FY 2013, existing staff managed the fund. Recruitment is underway for the position to manage the program.

- **Status of Implementation**

Governor McDonnell announced five facility grant awards and 11 planning grants using Agriculture and Forestry Industry Development Fund support. Homestead Creamery received \$60,000 to support their \$1.1 million facility expansion in Burnt Chimney, creating 20 new jobs. Greencore USA's \$5.5 million, 350 job expansion of their sandwich and packaged food production facility in Stafford will receive \$75,000. Red Sun Farms will receive \$100,000 for a new \$30 million high-technology greenhouse operation in Pulaski County, creating 205 new jobs. Shamrock Farms was awarded \$50,000 toward the construction of a \$50 million, 60 job, new dairy facility in Augusta. Franklin Lumber will receive \$150,000 toward their reopening of the former International Paper sawmill in Isle of Wight County, representing \$14.8 million in new investment and 72 jobs.

In addition, 11 projects covering more than 30 localities were awarded a total of \$249,000 in FY 2013 planning grants. Projects range from development of a strategic plan for agritourism in the Shenandoah Valley to renovating a local food incubator in Highland County, to a feasibility study for barging logs across the Chesapeake Bay.

- **Barriers/Roadblocks to Implementation**

Much of FY 2013 activities have focused on establishing the administrative parameters of the program such as guidelines and application procedures.

- **FY 2013 Anticipated and Actual Results (including clients served, if appropriate)**

The five facility grant awards of \$435,000 will assist with investments of over \$101 million and 707 new jobs. The communities and regions receiving planning grants will match each dollar awarded.

- **Program Performance Measures and Performance Results, if available**

The Department of Agriculture and Consumer Services 2012 – 2014 Strategic Plan includes the measure, "Number of new and expanding agriculture and forestry processing/value-added facilities using Virginia-grown products incentivized by the Governor's Agriculture and Forestry Industries Development Fund (AFID)."

Item # 105

Life Sciences Initiative

Initiative Review
Life Sciences
Item # 105

- **Name of Program/Responsible Agency**

The Virginia Department of Economic Development Partnership is responsible for working with the University of Virginia, Virginia Commonwealth University, Virginia Polytechnic Institute and State University, George Mason University, and the Eastern Virginia Medical School in support of Virginia's life sciences industry.

- **Background: Need/Problem/Desire Addressed by Initiative**

The consortium formed by the institutions of higher education is focused on stimulating partnerships with industry and increasing corporate sponsored-research to result in a positive economic impact in Virginia. The founding members are some of Virginia's premiere research institutions: University of Virginia, Virginia Commonwealth University, Virginia Polytechnic Institute and State University, George Mason University, and the Eastern Virginia Medical School.

The Commonwealth committed funding for fiscal years 2013 and 2014 to establish the core objectives of the consortium and, in addition, the President of each member university agreed to commit a cash contribution to participate. The Commonwealth's commitment totals \$5 million over two years, supplemented by a \$100,000 contribution from each founding university distributed as \$50,000 each year of participation.

- **Appropriation/Expenditures: All Funds**

The funding totals \$2,500,000 in general fund support each year, FY 2013 and FY 2014. There are no federal or local funds appropriated.

- **Organization and Staffing**

Legislation and Policy Division, at the Virginia Economic Development Partnership.

- **Status of Implementation**

The \$2.5 million appropriation in FY 2013 has not yet been transferred to the consortium.

Item # 131

Microsoft Information Technology (IT) Academy Program

Initiative Review
Microsoft IT Academy Program
for Virginia Public High Schools
Item #131

- **Name of Program/Responsible Agency**

The Virginia Department of Education (VDOE) is responsible for managing the Microsoft Information Technology (IT) Academy Program for Virginia Public High Schools

- **Background: Need/Problem/Desire Addressed by Initiative**

The Microsoft IT Academy Program offers many unique 21st century education benefits and fully prepares students with the knowledge and skills to earn internationally recognized IT industry certifications. More than 50 percent of today's jobs require proficiency with related IT skills. That number will increase to over 75 percent within 10 years.

- **Appropriations/Expenditures: All Funds**

\$1.5 million GF for FY 2013 and FY 2014; 100 percent of the funds appropriated in FY 2013 were expended.

- **Organization and Staffing**

On a weekly basis, five members of the Microsoft IT Academy team and five members of the VDOE-Career and Technical Education (CTE) team meet (virtually) to discuss needs, resolve issues, and monitor local implementation and certification testing volume.

- **Status of Implementation**

During the fall of 2011, the program started with 39 selected high school pilot sites and by spring 2012, a total of 200 high schools/CTE centers were implementing the IT Academy Program.

A year later, a total of 358 high schools and career and technical education centers are implementing the IT Academy program statewide. Additionally, the Virginia IT Academy web page was launched to increase communication and the dissemination of resources.

- **Barriers/Roadblocks to Implementation**

Maintaining good communication with the appropriate school-level IT Academy program leaders to ensure information is disseminated to teachers to facilitate quality program implementation.

- **FY 2013 Anticipated and Actual Results (including clients served, if appropriate)**

Currently, 358 Virginia high schools and career and technical education centers are implementing the Microsoft IT Academy Program statewide.

- **Program Performance Measures and Performance Results, if available**

Since the beginning of the IT Academy Program in the 2011-12 school year,

- 12,283 students have earned 16,251 Microsoft certifications.
- 15,500 Microsoft Office Specialist (MOS) certifications have been earned by students, which reflect a passing score for one of the following: Word, Excel, PowerPoint, Access, Outlook, OneNote, SharePoint, and Office 365.
- 52 students have achieved the MOS Master, which requires passing four individual MOS examinations that include Word Expert, Excel Expert, PowerPoint and one of four electives.

Performance Measures	2011-12	2012-13
Total Student Passed Exams	7,451	8,800
# of Unique Students Certified*	5,604	6,679

*Students may earn multiple IT Academy certifications

- 45,460 students have enrolled in the 28 CTE priority courses that have been correlated to the Microsoft IT Academy Program resources.

Since the beginning of the IT Academy Program in the 2011-12 school year,

- 267 individual teachers have earned 451 Microsoft certifications.
- 1,458 teachers and staff have participated in Microsoft IT Academy Program training.

Performance Measures	2011-12	2012-13
Total Teacher Passed Exams	263	188
# of Unique Teachers Certified *	148	119

*Teachers may earn multiple IT Academy certifications

Item # 138

Virginia Mathematics and Science Teacher Education Reform Initiative

(Formerly known as STEM Teacher Recruitment/Preparation Pilot Programs)

Initiative Review
The Virginia Mathematics and Science Teacher Education Reform Initiative
Item #138

- **Name of Program/Responsible Agency**

Formerly known as STEM Teacher Recruitment/Preparation Pilot Programs, the Virginia Mathematics and Science Teacher Education Reform Initiative (MASTERI) is the new program title and was competitively bid last year. The Virginia Department of Education (VDOE) is the responsible agency.

- **Background: Need/Problem/Desire Addressed by Initiative**

The initiative was proposed as a broad-ranging solution to the shortage of highly-trained secondary mathematics and science teachers in the Commonwealth. This persistent problem has made it difficult for Virginia school divisions to fill teaching vacancies in these two discipline areas. The initiative plan defined in the MASTERI RFP was modeled after UTeach, an innovative and highly successful teacher preparation program from the University of Texas, Austin. The UTeach model substantially restructures how mathematics and science teachers are attracted, motivated, prepared, rewarded, and retained. The RFP was posted in September 2012, and was awarded to Old Dominion University (ODU) in January 2013. Governor McDonnell's press release with further background and announcement of the award to ODU may be accessed at <http://www.governor.virginia.gov/News/viewRelease.cfm?id=1705>.

- **Appropriations/Expenditures: All Funds**

\$300,000 general fund in FY 2013, \$400,000 general fund in FY 2014. As of June 2013, DOE has transferred \$298,795 in general fund appropriations to ODU for this project.

- **Organization and Staffing**

The Office of Science and Health Education in the Division of Instruction at DOE coordinated the RFP development, program competition, and award negotiation. The office monitors the project outcomes and budget and acts as liaison with the ODU co-project directors, Dr. Rich Whittecar, college of sciences, and Dr. Mary Enderson, college of education.

- **Status of Implementation**

The ODU pilot program, entitled MonarchTeach began implementation in February 2013, and has officially joined the national UTeach network. It is completing the hiring of critical staff and has begun recruitment among prospective freshman mathematics and science majors for fall enrollment for the initial restructured teacher preparation

coursework. Organizational structures are substantially in place for the four-year transition to the full MonarchTeach institutionalization.

- **Barriers/Roadblocks to Implementation**

The implementation timeline required for launching and sustaining a completely restructured mathematics and science teacher education program is ambitious. The award was made to ODU in late January 2013, and thus, the year-one implementation schedule was compressed. The key program leaders at ODU are keenly aware of the need for building a sustained source of funding to fully implement years three and four as state-provided funds end in FY 2014. A significant part of the current start-up effort is developing additional support from business and industry and other resources within the university.

- **FY 2013 Anticipated and Actual Results (including clients served, if appropriate)**

The first year was a planning year for the program, beginning formally after the award was made in January 2013. Substantive components are in place for a 2013-2014 academic year launch of the first of the restructured university coursework.

- **Program Performance Measures and Performance Results, if available**

The initial performance measure is the enrollment target of prospective mathematics and science majors in the first of the restructured courses, beginning fall 2013.

Item # 345

Modernization of Social Services Eligibility Systems

Initiative Review
Eligibility Systems Modernization Program
Item # 345

- **Name of Program/Responsible Agency**

The Virginia Department of Social Services (VDSS) is responsible for administering the Eligibility Systems Modernization Program.

- **Background: Need/Problem/Desire Addressed by Initiative**

The Commonwealth's automated eligibility systems for public assistance are based on out-dated and expensive to maintain technology platforms and are in need of replacement. The Patient Protection and Affordable Care Act (PPACA) made funding available to states to modernize their eligibility systems for Medicaid eligibility determination and case management at a match rate of 90% federal funds and 10% state funds. Further, states are allowed to leverage this investment to support other public assistance programs including Temporary Assistance for Needy Families (TANF), Energy Assistance, Supplemental Nutrition Assistance Program (SNAP) and child care to the extent that the same platform can be utilized. The match rate is in effect until December 31, 2015. The goal is to modernize the Commonwealth's eligibility systems while taking advantage of the enhanced federal funding match rate.

- **Appropriations/Expenditures: All Funds**

Appropriations for FY 2013 include \$2 million GF and \$44.5 million in federal funds. For FY 2014, appropriations are \$8 million GF and \$10.1 million in federal funds.

- **Organization and Staffing**

To manage this series of projects, the Department established a dedicated team of business and technology professionals identified as the Enterprise Delivery Systems Program Office. The Office is staffed by a team of 35 people that are charged with managing the three projects that are underway to modernize the department's eligibility systems.

- **Status of Implementation**

The VDSS has entered into a contract with Deloitte to modernize the eligibility systems that support public assistance programs. There are three projects currently in flight with an expected completion date of May 2016. The most time sensitive of these projects is the modified adjusted gross income (MAGI) project which is required to be complete by October 1, 2013, to meet the requirements of the PPACA. MAGI is the new income standard used to determine eligibility for Medicaid. The Department anticipates implementing the MAGI project in time to meet the October deadline. Two additional

projects are also underway as part of the Eligibility Systems Modernization effort – Conversion and Migration. The Conversion project will convert client data from the legacy system, Application Benefit Delivery Automation Project (ADAPT), to the new system known as the Virginia Case Management System (VaCMS). The Migration project will result in the replacement of the legacy system, ADAPT, with VaCMS for all of the Department’s public assistance programs.

- **Barriers/Roadblocks to Implementation**

The implementation of the MAGI project is an “all hands on deck” effort between electronic Health and Human Resources (eHHR), DSS, Department of Medical Assistance Services (DMAS), and federal and local partners. Time is the biggest barrier.

- **FY 2013 Anticipated and Actual Results (including clients served, if appropriate)**

The first of these projects, MAGI, was not implemented until October 1, 2013. As of January 2014, over 38,000 MAGI-related Medicaid applications have been received.

On October 1, 2013, MAGI Medicaid applicants were able to file applications in person, by mail, phone, fax, or on line. As of January 2014, over 38,000 MAGI-related Medicaid applications have been received. There are several additional portions of functionality planned for the MAGI project, which has been extended to April 2014.

- **Program Performance Measures and Performance Results, if available**

None is available at this time since the initial implementation did not occur until October 1, 2013.

Item # 388

Prison Work-Release

**Initiative Review
Prison Work Release
Item # 388**

- **Title of Program/Responsible Agency**

The Department of Corrections is the responsible agency for the Prison Work Release program

- **Background: Need/Problem/Desire Addressed by Initiative**

Research has shown that having a job upon release is very important for the stability of an inmate being released from prison. For those who have jobs, the recidivism rate tends to be lower. A work-release program enables an inmate to leave prison custody during the day, work in a job, and return to the prison at night. By gradually introducing an inmate to employment in the outside world, such an approach increases the likelihood that the inmate will be successful when released.

- **Appropriation/Expenditures: All Funds**

\$407,940 GF appropriated for both years. Actual FY 2013 Expenditures totaled \$66,527.

- **Organization and Staffing**

The agency has contracted with a private vendor, Community Education Centers, to run this program. This vendor is also under contract to operate the cognitive community program at Indian Creek Correctional Center.

- **Status of Implementation**

The program started on April 1, 2013, later than anticipated. At the end of the fiscal year, there were 18 participants in the program; eight had been placed in a job and six others were in the process of being interviewed. Fourteen additional offenders were scheduled to transfer to the program in early July.

- **Barriers/Roadblocks to Implementation**

The agency has had several changes of mind for the location of this program. This indecisiveness has led to a delay in its implementation. Because it has chosen to implement the program with female offenders, one factor that may serve to limit the effectiveness of the program will be the number of female inmates eligible to participate. Also, the agency is taking a very cautious approach. As a result, it does not expect to have the program filled until the end of FY 2014. Furthermore, the agency is operating the program from the Brunswick Work Center, a location that is not close to any urban areas. This will limit the number and types of jobs that can be found for inmates.

- **FY 2013 Anticipated and Actual Results (including clients served, if appropriate)**

The anticipated results had been the establishment of a pilot program consisting of 82 beds at Indian Creek Correctional Center.

The actual results have been more modest: The beginning of a program at Brunswick Work Center, with only 18 participants at year's end.

- **Program Performance Measures and Performance Results, if available**

No program results are available yet. The agency will be requested to design an evaluation of the program.