COMMONWEALTH of VIRGINIA
Department of Planning and Budget

DANIEL S. TIMBERLAKE
Director

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

January 11, 2018

The Honorable Thomas K. Norment, Jr.
Co-Chairman, Finance Committee
Senate of Virginia
Pocahontas Building
900 East Main Street
Richmond, Virginia 23219

The Honorable S. Chris Jones
Chairman, Appropriations Committee
Virginia House of Delegates
Pocahontas Building
900 East Main Street
Richmond, Virginia 23219

The Honorable Emmett W. Hanger, Jr.
Co-Chairman, Finance Committee
Senate of Virginia
Pocahontas Building
900 East Main Street
Richmond, Virginia 23219

Dear Senators Norment and Hanger and Delegate Jones:

In accordance with Section 4-5.03 d., Chapter 836, 2017 Appropriation Act, I am writing to notify you that the Department of Planning and Budget (DPB) completed its review of budget initiatives. Pursuant to the requirements of the Act, I am submitting this report to you.

If you have any questions, please let me know.

Sincerely,

Daniel S. Timberlake (by Jon Howe)

Daniel S. Timberlake

Enclosure

c: The Honorable Richard D. Brown
   Mr. Robert Vaughn
   Ms. April Kees
   Mr. Jason Powell

Report on the Review of Budget Initiatives

Pursuant to Section 4-5.03d, Chapter 836, 2017 Acts of Assembly

Prepared By

Virginia Department of Planning and Budget

Drug Court Pilot Program

Supreme Court (111)

Background: Need/Problem/Desire Addressed by Initiative

The Vivitrol pilot program supports the Governor's Task Force on Prescription Drug and Heroin Abuse Treatment Workgroup recommendation to explore ways to enhance medication-assisted treatment through community service boards (CSB), Drug Treatment Centers, and jail based programs.

Appropriation

FY 2017 GF:	$100,000	FY 2017 NGF:	$0
FY 2018 GF:	$100,000	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures | $28,012

Actual FY 2017 NGF Expenditures | $0

Organization and Staffing

The Office of the Executive Secretary of the Supreme Court (OES) does not have adequate staff to monitor these pilots. Prescription medication pilot programs should be monitored by health professionals.   The funds are being monitored through a grant process.

Status of Implementation

Implementation is delayed for all pilot sites. Norfolk started their pilot right before the second quarter ended last year. Henrico started their pilot beginning this funding cycle (FY2018). Bristol is learning about Vivitrol, scheduling training for Naloxone and meeting with the Alkemeres drug representative to plan how to implement their pilot.

Barriers/Roadblocks to Implementation

Barriers to providing Vivitrol at pilot sites include access to qualified physicians or opiate treatment program that can administer Vivitrol, lack of staff knowledge about how medication can assist recovery and staff turnover.

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

In FY2017 Norfolk served 4 participants. A total of 4 participants have been served among these pilots.

Program Performance Measures and Performance Results (if available)

There were too few participants to measure performance results and, as of 09/14/2017, no participant on Vivitrol had graduated from these pilot sites.

Create information technology shared security center

Virginia Information Technologies Agency (136)

Background: Need/Problem/Desire Addressed by Initiative

The services of the information technology shared security center are intended to enhance data security. The center was developed to allow for state agencies and universities to address requirements from the Commonwealth's information security standards. There are three components - Web Vulnerability Scanning Service, Information Security Officer Oversight Service and IT Security Audit Service.

Web Vulnerability Scanning Service - Web Vulnerabilities are complex, moving targets for every site. An experienced service provider can have far more influence with the remediation of known issues than any individual agency could muster.

Information Security Officer Oversight Service - Systems must be evaluated by trained professionals to assess the category, based on five attributes - confidentiality, availability, integrity, critical business process or critical data set.

IT Security Audit Service - IT Security Auditing is a specialized skillset with stringent requirements for standards of operations and reporting. Systems must be evaluated by trained professionals to assess the category, based on five attributes - confidentiality, availability, integrity, critical business process or critical data set. For each system or application classified as sensitive to the agency, an IT security audit is required by SEC 502 at least once every three years. Many agencies cannot afford to hire, train and maintain staff members that will meet all of the qualifications. The overall compliance rate for IT Security Audits should increase as more agencies are served.

Agencies Not Participating in ISO's or ITSA's - Funds were allocated for agencies that did not have compliant status for IT Security Audits and/or ISO services deliverables, such as Business Impact Assessments, Risk Assessments and other security program supporting documentation.

Appropriation

FY 2017 GF:	$312,515	FY 2017 NGF:	$4,035,814
FY 2018 GF:	$274,092	FY 2018 NGF:	$4,214,229

Actual FY 2017 GF Expenditures $261,625

Actual FY 2017 NGF Expenditures $1,059,295

Organization and Staffing

Web Vulnerability Scanning Service = 1 manager, 1 staff member
Information Security Officer Oversight Service = 1 manager, 2 staff ISO's, 2 contractors
IT Security Audit Service = 1 manager, 2 staff auditors

Create information technology shared security center

Virginia Information Technologies Agency (136)

Status of Implementation

Web Vulnerability Scanning Service - Scans have been completed for Q4 2016 and the first two quarters of CY 17. Agencies are notified of results securely and assistance is offered to remediate issues identified.

ISO Oversight Service - CISS participating agencies have had initial meeting with Centralized ISO Director and an assigned lead staff ISO. This work is now focused on current updates for IT Security metrics in Archer and the development of program needs within each agency.

IT Security Audit Service - Within the first quarter of the program, 23 agencies had contracted for IT Audit Services. The director has met with every client at their primary office. Every participating agency has an Audit Plan. A Gantt chart was developed to show agency coverage for scheduled audits vs resources needed per month.

For non-participating agencies, CSRM required each to submit a Corrective Action Plan indicating how they intend to remediate any deficiencies in their security programs by using the funding they were provided or by using other existing resources that they have used in the past. So far most agencies have submitted these back to us. We are still in the process of analyzing these corrective actions and will continue to work with agencies to monitor progress towards their stated objectives.

Barriers/Roadblocks to Implementation

Web Vulnerability Scanning Service - Education of clients to interpret the results, make the necessary changes, and continue to improve operations will require dedicated resources for both sides.

ISO Oversight Service - The director was hired and began working in March, nine months after the program officially began. CISS is currently in the process of hiring an additional FTE, and will require the current contractors in the near future. Services are being tracked to define long-term staffing needs as agencies progress through the risk maturity model, and new agencies are added.

IT Security Audit Service - The director was hired and began working in November, four months after the program began in earnest. There has been unexpected staffing issues and some early turnover due to external forces. External firms were used to bridge the gap before the workforce was built and trained.

For non-participating agencies - anecdotally, there have been communication lapses, lack of understanding for purpose of funding granted, and agency delays in obtaining qualified help, either as new hires or staff augmentation.

Create information technology shared security center

Virginia Information Technologies Agency (136)

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

ISO Oversight Service - Staff have been working directly with each of the 27 agencies on program documentation. Based on the 241 sensitive systems identified in the MOU's staff have initiated the development / updates of 27 BIA documents, and risk assessments on each of the sensitive systems, in addition to assessments on all systems identified within Archer.

IT Security Audit Service - 7 of 23 Agencies have had IT Audits (30%). Based on sensitive systems, 50 of 142 applications under contract for audits have been reviewed (35%). All of the participating high priority agencies have had complete audits of their inventoried systems 3 of 3 (100%). IT Audit completion rates will be at 100% by the end of year 3 with new audits and clients scheduled beyond 2020.

For non-participating agencies - The majority of agencies that received money, but chose not to participate in the service are falling behind the performance of the participating agencies. Some agencies have leveraged the funding to complete audits and strengthen their security program.

Program Performance Measures and Performance Results (if available)

Web Vulnerability Scanning Service - Web Vulnerabilities will decrease for commonwealth websites scanned. The iterations of scans will show fewer vulnerabilities and overall security will be increased through closure of gaps in programming, administration, and maintenance.

ISO Oversight Service - CISS has four high priority agencies, and each of these are projected to have their updated BIA information submitted into Archer by the end of the year, in addition to a total of 18 of 27 updated by the end of the year. Results for CISS clients will be measured on agency risk profiles and the maturity of their overall security program.

IT Security Audit Service - ITSAS has addressed audit expectations (based on the MOU's) for all participating high priority agencies for the sensitive systems documented (3 of 3 agencies - 100%). Every participating agency has an audit plan in place with resources allocated for the scheduled period(s) of service.

For non-participating agencies - Submitted audit plans, risk assessments, BIAs, completed audits, and remediated risks/audit findings.

Provide support for mental health services in local and regional jails

Department of Criminal Justice Services (140)

Background: Need/Problem/Desire Addressed by Initiative

Pilot program to provide behavioral health services to inmates with mental illness. Six local and regional jail pilots received grant awards and technical assistance to develop comprehensive services and programs to assist inmates with mental illness. The requirements are: provide Crisis Intervention Services; provide appropriate screening and assessment; provide clinical support services in jails; provide training for both security and non-security; provide a continuum of care and support in the reentry process by established relationships and coordination with appropriate community partners to ensure inmates receive behavioral health support services upon release; provide a continuum of care to ensure inmates receive reentry support such as housing, medication, clinical case management and transitional or supportive housing.

Appropriation

FY 2017 GF:	$1,000,000	FY 2017 NGF:	$0
FY 2018 GF:	$2,500,000	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures $514,835

Actual FY 2017 NGF Expenditures

Organization and Staffing

All pilot sites have made hired program staff for service capacity. Positions hired include reentry coordinators, peer support staff, and program coordinators. Programs have also increased available psychiatric hours. Programs have begun a process of systematic coordination of services with community partners such as local community service boards and local probation offices to develop wrap around services for inmates. All pilot sites have implemented the use of the brief mental health survey. All pilot sites have identified housing options for inmates that may lack appropriate options.

Status of Implementation

All six pilot sites are operational and drawing down grant funds to carryout their responsibilities. All are current with program and grant reporting requirements.

Barriers/Roadblocks to Implementation

Most pilots could not begin a robust implementation without additional staff. All six pilot projects needed to have the DCJS grant award approved by their local governing body before funds could be utilized for programs. The delay in hiring of program staff for some programs was the biggest challenge for program start up.

Provide support for mental health services in local and regional jails

Department of Criminal Justice Services (140)

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

DCJS anticipates better coordination and delivery of clinical services for those with mental illness while they are incarcerated and upon release. We anticipate more inmates with mental illness will have appointments with the local CSB within a month of their release date. We anticipate less behavioral incidents in these jails resulting in fewer injuries to staff and inmates. Timely assessment and placement into appropriate treatment will most likely decrease the number of acute crisis incidents as a result of decompensation. The number of security staff receiving mental health crisis/awareness training should also increase.

Program Performance Measures and Performance Results (if available)

All sites have been instructed to collect data throughout the duration of the project on a set of measures divided into the categories of Screening and Assessment, Treatment, Jail Safety, and Aftercare. Each site has been instructed to submit data for these measures along with each Quarterly Progress Report. This data will help us determine the impact that this project has had on screening and assessing inmates with mental illness, services provided to mentally ill inmates, the safety of the inmates and jail personnel, and the services provided to mentally ill inmates after they have been released. No pre-implementation data was available from these sites on these measures but we are anticipating that as the programs progress, this data will indicate that mentally ill inmates are better identified and receive more services while in jail.

Establish the Virginia Telecommunication Initiative to support broadband efforts in the Commonwealth

Department of Housing and Community Development (165)

Background: Need/Problem/Desire Addressed by Initiative

The purpose of the Virginia Telecommunication Initiative (VATI) is to provide financial assistance to supplement construction costs by private sector broadband service providers to extend services to areas that are presently unserved* by any broadband provider. Based on the projects awarded it is anticipated that 1,296 households, 22 businesses (7 home based) and 2 community anchors will have access to broadband.
*Unserved definition for the purpose of VATI is broadband speed at or below 10 Mbps download /1 Mbps upload.

Appropriation

FY 2017 GF:	$1,083,647	FY 2017 NGF:	$0
FY 2018 GF:	$1,083,647	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures | $83,647

Actual FY 2017 NGF Expenditures | $0

Organization and Staffing

VATI is presently being managed by existing staff in the Community Development Division. One (1) position has been funded for FY17 and FY18 but the position has not yet been filled. FY17 expenditures were charged for administration.

Status of Implementation

To date three (3) projects are underway. The two (2) remaining projects are pending contract execution. It is anticipated that they will be underway in October 2017.

Barriers/Roadblocks to Implementation

The initial funding for grants of $1.25 million was reduced to $1.0 million FY 2017 and FY 2018. The grants awarded were announced in March 2017. Awardees would have had less than three months to complete final design and construction. The agency issued extensions for project completion through June 2018.

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

Based on project awarded it is anticipated that 1,296 households, 22 businesses (7 home-based) and 2 community anchors will have access to broadband.

Program Performance Measures and Performance Results (if available)

FY17 Performance Measures:
1. Amount of Private Investment in distressed communities through community development activities
FY 18 Performance Measures:
We have proposed a new performance measure: Number of residents that have access to broadband speeds of at least 10 Mbps download/3 Mbps upload as defined in the VATI Program Guidelines and Criteria.

Establish the GO Virginia Initiative to promote regional collaboration

Department of Housing and Community Development (165)

Background: Need/Problem/Desire Addressed by Initiative

GO Virginia fosters private-sector growth and job creation through state incentives for regional collaboration by business, education, and government. The goal of GO VA is to create more higher paying jobs through incentivized collaboration, primarily through out-of-state revenue, which diversifies and strengthens the economy in every region. GO VA seeks to continue to diversify the economy in light of decreased federal spending and seeks to fund the best opportunities for growth and diversification in each region of the Commonwealth.

Appropriation

FY 2017 GF:	$3,825,000	FY 2017 NGF:	$0
FY 2018 GF:	$24,675,000	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures	$224,999
Actual FY 2017 NGF Expenditures	$410,000

Organization and Staffing

GO VA has 2 FT positions- an Administrator and an Analyst. The Policy and Legislative Director as well as the Agency Head and Chief Deputy spend a significant amount of time supporting the initiative. The analyst position has been filled as of May 2017; the administrator position is in the process of being filled. The agency received $225,000 for administration. The remaining appropriation is for grants which is deposited into a nongeneral fund account.

Status of Implementation

The GO Virginia Board was appointed in August 2016 and has held 6 meetings with two more scheduled for calendar year 2017. These Board meetings have resulted in the establishment of 9 GO Virginia regions, 9 Regional Councils selected by a process established in each region. The 9 Regional Councils have each selected a support organization, and submitted budgets which were approved by the GO Virginia Board in June 2017. Guidelines were created for the development and evaluation of regional Economic Growth and Diversification plans and each region selected a consultant and developed their Growth and Diversification plan. Those plans were approved at the September 12th GO Virginia Board meeting. The Board also approved the grant scoring guidelines at its September 12th meeting and will start receiving applications for per capita grants funds on September 27th for approval at the December 2017 Board meeting.

Barriers/Roadblocks to Implementation

Implementation has gone well with minimal barriers or roadblocks. Several steps were required by the Board to establish the initiative before funding could be dispersed. The Regional Councils were approved and certified by the Board in March 2017. The 2017 General Assembly reduced the FY 2017 funding to $3.6 million, and these funds were deposited to the Virginia Growth and Opportunity Fund in June 2017. As such, expenditures in FY 2017 are tied to administrative costs and to some initial payments to the councils. FY 2018 funding was also reduced to $24.6 million.

Establish the GO Virginia Initiative to promote regional collaboration

Department of Housing and Community Development (165)

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

All of the 9 Regions have an approved Economic Growth and Diversification plan which is required in order for the regions to receive any GO Virginia grant funds. As mentioned above, the FY 2017 funding was not deposited to the Fund until June 2017. In addition, the $3.6 million, which is for capacity building of the councils, is paid on a reimbursement basis. Regions are now in the process of soliciting applications for projects to be approved and funded by the GO Virginia Board. The first projects will not be funded until December; each of those projects are required to have benchmarks, performance metrics, and a Return on Investment calculation associated with its application for funding.

Program Performance Measures and Performance Results (if available)

Program Performance Measures have been established and are attached to this document. Performance results are not yet available and will not be available until projects are funded by the GO Virginia Board and implementation begins.

Virginia Reading Corps Pilot

Direct Aid to Public Education (197)

Background: Need/Problem/Desire Addressed by Initiative

The Literacy Lab's Virginia Reading Corps program addresses literacy in high-need communities. The Virginia Reading Corps program places rigorously-trained, full-time early literacy tutors in high-need elementary schools to provide children in kindergarten through grade 3 who are at risk of 3rd grade reading failure with daily, evidence-based literacy intervention. For the 2016-2017 school year, five schools were identified and invited based on need by the Office of School Improvement at VDOE to participate in the General Assembly pilot with The Literacy Lab.

Appropriation

FY 2017 GF:	$300,000	FY 2017 NGF:	$0
FY 2018 GF:	$300,000	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures $300,000

Actual FY 2017 NGF Expenditures

Organization and Staffing

Each school designated a K-3 Internal Coach to be trained by The Literacy Lab to provide literacy support and oversight to The Literacy Lab members. This person dedicated approximately 10% of their position to observe The Literacy Lab members, set student schedules, select interventions, consult, and coach. VDOE recommended that a licensed reading specialist serve in this capacity. The Literacy Lab Virginia Reading Corps Program also employed tutors to work with students daily at a one-to-one ratio.

Status of Implementation

Virginia Reading Corps tutors collected tri-annual benchmark data (fall, winter, and spring) as well as conducted weekly progress monitoring to adapt intervention as needed to ensure that each child received individualized instruction. Internal coaches worked throughout the school year to support the tutors with implementation.

Barriers/Roadblocks to Implementation

Glen Lea Elementary School in Henrico County experienced some inconsistency with tutors who served in the Virginia Reading Corps program. The issue was addressed and resolved by the principal, the Assistant Superintendent of Instruction, and The Literacy Lab staff.

Virginia Reading Corps Pilot

Direct Aid to Public Education (197)

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

The Literacy Lab projected that two literacy tutors would serve in each school and work with students at a one-to-one ratio daily. It was anticipated that approximately 18-25 students would be served by each literacy tutor. 148 total students worked with The Literacy Lab staff for the entire school year amongst the five pilot schools. Some students exited the program because they passed The Literacy Lab benchmark. Additional students were removed from the program due to chronic absences or scheduling conflicts.

Program Performance Measures and Performance Results (if available)

The Phonological Awareness Literacy Screening (PALS) was used by VDOE to determine how many students were identified as needing additional reading instruction in the fall of 2016 compared to the number of students needing additional instruction in the spring of 2017 in Grades K-2. The goal is that fewer students will be identified in the spring after a year of instruction. Five schools participated in The Literacy Lab pilot. In kindergarten, 20 students were identified in the fall and 10 students in the spring, for an overall decrease of 50%. In first grade, 35 students were identified in the fall and 24 were identified in the spring, for an overall decrease of 31%. In second grade, 42 students were identified in the fall and 34 were identified in the spring, for an overall decrease of 19%. For Grade 3 data, the spring 2017 Reading SOL test scores were used to gauge student performance. For the third grade students who participated in The Literacy Lab, 18 out of 60 students (30%) passed the Grade 3 Reading SOL Test. In comparison, data was included for all of the students in all five schools, regardless of whether they worked with The Literacy Lab. In kindergarten, 99 students were identified in the fall and 114 were identified in the spring, for an overall increase of 15%. In first grade, 99 students were identified in the fall and 137 were identified in the spring, for an overall increase of 38%. In second grade, 193 students were identified in the fall and 166 students were identified in the spring, for an overall decrease of 14%. The average pass rate for the Grade 3 Reading SOL test for all students in all five schools was 51%.

Support education data initiative [Student Growth Model pilot]

Department of Education, Central Office Operations (201)

Background: Need/Problem/Desire Addressed by Initiative

Currently Virginia's accountability system is based primarily on student pass rates on the state-mandated assessments and, for high schools, on graduation. School divisions have requested that a measure of student growth also be included in the accountability system. The purpose of the pilot was to investigate statistical growth models that might be used for accountability.

Appropriation

FY 2017 GF:	$500,000	FY 2017 NGF:	$0
FY 2018 GF:	$0	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures $491,400

Actual FY 2017 NGF Expenditures

Organization and Staffing

A request for proposals was released and two responses were received. Contracts were awarded to both vendors and a team of three assessment staff members led by the Director of Test administration, Scoring, and Report worked with the vendors to manage the pilot.

Status of Implementation

Pilots were completed in late June 2017.

Barriers/Roadblocks to Implementation

Both of the models used in the pilot require an annual calculation of growth that can't be completed until all test data are available. Based on this requirement, teachers would not know at the beginning of the school year how much progress each student would need to make to be considered as having made growth. Additionally, schools in the western part of the state who typically end school earlier would have to wait until the school divisions in the east were finished testing to get their growth results. Finally, using these models would require annual, recurring funding as the growth model would need to be re-calculated each year based on the most recent test data. Other states that use these models incur annual costs of 1 to 3 million dollars.

Support education data initiative [Student Growth Model pilot]

Department of Education, Central Office Operations (201)

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

Eight schools in eight different school divisions, one in each of the eight superintendents' regions of the state, were selected to participate in the pilot. Each vendor produced growth reports in reading and mathematics for each of the eight schools and school divisions participating in the pilot and the state. In addition, each vendor developed and delivered training materials to participating schools and divisions that addressed the specific growth measure and how educators might interpret the growth measure reports. School division personnel from the pilot divisions provided feedback on the reports and the training. Staff from the pilot divisions were positive about the potential of including a measure of growth in the accountability system and found the growth information included in the vendors' reports helpful. However, staff were concerned about the complexity of the models, the lack of transparency in how the calculations were made, and the difficulty in explaining the results to parents and educators. Pilot division staff also noted that, while the vendors' reports provided information about growth in general, their models did not provide information about areas in which students might need additional instruction. Additionally, both models were based on the use of previous test scores and other information to predict how a student would score on the current year's test. Growth was evaluated on whether the student's actual test score met, exceeded or fell below the predicted score. Pilot school division staff expressed concern about measuring growth based on whether a student met an "expected" score rather than on a comparison of the student's actual test scores.

Program Performance Measures and Performance Results (if available)

Nurse Practitioner Telemedicine Pilot Program

University of Virginia (207)

Background: Need/Problem/Desire Addressed by Initiative

Presently in Virginia, a nurse practitioner licensed in a category other than certified registered nurse anesthetist shall be authorized to render care in collaboration and consultation with a licensed patient care team physician as part of a patient care team. All licensed nurse practitioners (NPs) must practice in accordance with a written or electronic practice agreement.   This requirement has been raised as a barrier to care, particularly for nurse practitioners who desire to work in rural areas and with underserved populations where there are shortages of physicians who could serve as collaborators.   This pilot program is intended to assess whether the use of telehealth technology-enabled patient care teams could help to mitigate these barriers and ultimately expand access and improve coordination and quality of health care services among these underserved areas and populations.

Appropriation

FY 2017 GF:	$200,000	FY 2017 NGF:	$0
FY 2018 GF:	$200,000	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures	$138,528
Actual FY 2017 NGF Expenditures	$0

Organization and Staffing

The University of Virginia Center for Telehealth (UVA) is working in partnership with the Virginia Telehealth Network (VTN) to provide administrative oversight for this pilot program.   For FY17, staffing was provided by Kathy H. Wibberly, PhD (UVA), David Cattell-Gordon (UVA) and Mara Servaites (VTN).   In addition, guidance and direction are provided by a 7 member Steering Committee (inclusive of staff listed above) as well as an 18 member Advisory Committee.

Nurse Practitioner Telemedicine Pilot Program

University of Virginia (207)

Status of Implementation

All five core components of the pilot as specified by the authorizing legislation are underway. These include: 1) Consult all appropriate stakeholders: An 18 member Advisory Committee has been established. 2) Include one or more patient care team physicians and one more licensed nurse practitioners who presently practice in or who relocate to rural or medically underserved areas and 3) Provide technology, training and protocols to participating care teams: Seven pilot sites involving NPs practicing in rural or medically underserved areas were initially enrolled in this Pilot, and 5 of those remain active in this Pilot (along with their four collaborating physicians). Additional NP sites are being identified and will be added to increase the reach of the Pilot and test its scalability. 4) Include a process for assisting NPs who seek to participate in the pilot program with identifying and developing a written or electronic practice agreement with a patient care team physician and 5) Include developing and maintaining a list of physicians who are ready to serve as patient care team physicians and making such a list available to NPs seeking physicians: A Practice Agreement template has been developed with input from both the Medical Society of Virginia (MSV) and the Virginia Council of Nurse Practitioners (VCNP). Staff have been proactively working with two NPs in need of a collaborating physician (psychiatrist). Staff have also been working with the MSV and the Psychiatric Society of Virginia on this issue. In addition, staff worked with both MSV and VCNP to develop surveys for NPs and physicians to better understand the extent of the barrier, understand the causes of the barriers, and understand current collaborative practices. 357 nurse practitioners and 73 physicians responded to the survey. The MSV also developed a fact sheet to address frequently asked questions about collaborative relationships/agreements. Discussions are currently underway with MSV, the Psychiatric Society of Virginia and VCNP on developing a "profile" template for physicians interested in serving as a collaborating physician and NPs in need of a collaborative physician and to make this information available online.

Barriers/Roadblocks to Implementation

As a result of the first year of this Pilot, the following barriers or challenges have been identified: 1) There are physicians who are willing to collaborate with NPs, but due to their employment contracts and having malpractice coverage through their employer, they are unable to establish collaborative agreements outside of their employer network (e.g., hospital or health system). 2) There is no clear guidance regarding reimbursement for time and effort for collaborative relationships. Some collaborative relationships are dictated by employment contracts and there is no reimbursement, others are done gratis due to existing collegial relationships, and others pay for time and effort and this "fee" ranges significantly. The cost of collaborative relationships has been identified as a barrier for some NPs. Therefore, making progress and developing a mechanism for connecting NPs with physicians through this project may not be sufficient if the cost barrier is not also addressed. 3) Affordability and access to telehealth technology and training are barriers, but removing those barriers may not be sufficient. Through this pilot project, Pilot site participants varied significantly. For some, the lack of technology and training was the only barrier and once they had the technology and were trained, utilization began immediately. For others, it was insufficient to drive utilization. A personal investment of time and energy was needed to drive utilization because barriers were related to things like fear of change, skepticism by board members, etc.

Nurse Practitioner Telemedicine Pilot Program

University of Virginia (207)

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

We have already seen several success stories in increasing access and improving care coordination for patients as a result of this Pilot. These include: 1) One clinic is expanding its reach by using the technology to connect its current clinic location with new satellite location. 2) One clinic is using hot spotting for its most at-risk patients to reduce complications from uncontrolled chronic disease and prevent ED visits. Patients are now connecting to providers from home and in conjunction with home visits by APRN/MSW students.   3) One clinic is delivering diabetes self management education using the technology. 4) One clinic has three practice sites, two of which are staffed by NPs. The collaborating physician is being pulled away from clinical practice to travel to the satellite clinic sites. Being able to connect to the NPs using the technology will allow the physician to resume seeing patients in clinic.

Program Performance Measures and Performance Results (if available)

Performance Measures Currently Being Captured: 1) Utilization, adequacy and satisfaction with the telehealth technology and its change over time, 2) Ability to increase access to a larger pool of collaborating physicians; 3) Improvements in time to care for primary and specialty care services; 4) Development of best practices for telehealth-enabled collaboration models (processes and protocols) and 5) Identification of barriers to telehealth enabled collaboration models and strategies for overcoming those barriers.

Provide funding for a cyber security range

Virginia Polytechnic Institute and State University (208)

Background: Need/Problem/Desire Addressed by Initiative

There are up to 36,000 unfilled cybersecurity-related jobs in the Commonwealth of Virginia alone. The Virginia Cyber Range is a strategic educational investment intended to help fill this gap. The cyber range seeks to increase the number of fully prepared students entering the cybersecurity workforce in operations, development, and research. The cyber range Exercise Area fills the need for cybersecurity students to conduct hands-on, immersive exercises as part of their cybersecurity courses and the Courseware Repository helps to level the playing field for schools across the Commonwealth by giving faculty a way to share courseware with faculty in other high schools, community colleges, and universities in a searchable content management system, organized by education level, experience, and topic area.

Appropriation

FY 2017 GF:	$2,000,000	FY 2017 NGF:	$0
FY 2018 GF:	$2,000,000	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures $713,067

Actual FY 2017 NGF Expenditures $0

Organization and Staffing

Virginia Cyber Range staffing includes a director to provide overall oversight and an operations specialist to meet other needs. The technical team includes a network architect, two software developers, two sysops engineer positions (one unfilled), and a graduate student intern. Our lead courseware coordinator and a scenario developer are responsible for range content. Positions that are currently unfilled include a business manager and a grant writer, both of which will be necessary for long-term sustainability. These positions represent ongoing costs of operating the Virginia Cyber Range for the benefit of students across the Commonwealth.

Status of Implementation

The Virginia Cyber Range has built systems and software needed to serve faculty and students across the Commonwealth. We are providing resources to both groups while at the same time iteratively improving the quality and functionality of our offerings. The courseware repository is fully up and running at virginiacyberrange.org and we continue to add content as we receive it from faculty around the state. The exercise area is operational and in use, primarily by college students. We continue to add features and scale our infrastructure and will expand usage to high schools and community colleges during the fall 2017 academic term.

Provide funding for a cyber security range

Virginia Polytechnic Institute and State University (208)

Barriers/Roadblocks to Implementation

Once funded, the Virginia Cyber Range required several months to become fully operational and our first year spending reflects this fact. Initial steps included building the statewide consortium of partners and fully understanding the needs of the intended audience before expending limited state resources. Once underway, the project leased office space, purchased necessary furniture and equipment, and hired staff, leading to corresponding delays in our implementation timeline. While the first year's use of funds was slightly delayed due to these factors, all resources are planned and committed to ensure the achievement of the initiative's intent to provide high quality courseware to Virginia faculty and a superior hands-on cybersecurity educational experience to Virginia students.

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

During the spring 2017 academic semester, the Virginia Cyber Range supported 250 students at two colleges in Virginia as an introductory offering. The range also supported over 200 students in three different state-wide collegiate cybersecurity competitions. During the summer the cyber range provided exercises and competitions for a pair of week-long cybersecurity workshops for Virginia high school teachers. During the fall 2017 term, range users will expand beyond university faculty and students to include high schools and community colleges, supporting up to 2,000 (and perhaps more) students across the state.

Program Performance Measures and Performance Results (if available)

The assessment plan for the Virginia Cyber Range includes collecting feedback from students and faculty on a periodic basis using Qualtrics surveys developed in cooperation with a contracted assessments expert. Student surveys will focus on overall quality of the Virginia Cyber Range experience while faculty surveys will also examine quality of content and local cost savings. We will use Google Analytics in our courseware repository to collect information about content downloads by various demographic groups. While initial, informal feedback on the cyber range has been very good, no formal performance results have been gathered yet.

Support a substance abuse fellowship program at the VCU School of Medicine

Virginia Commonwealth University (236)

Background: Need/Problem/Desire Addressed by Initiative

To establish an Addiction Psychiatry fellowship program that provides quality training and experiences in addictions and substance abuse treatment that meet the requirements of the fellowship's accrediting body. This fellow will provide service to VCUHS. The goal is for the fellows to practice within the academic or public-sector in the Commonwealth, after completing their fellowship. This initiative is a critical component to the Commonwealth's ability to respond to the opioid epidemic and other substance abuse issues now and in the future.

Appropriation

FY 2017 GF:	$25,000	FY 2017 NGF:	$0
FY 2018 GF:	$180,000	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures $4,897

Actual FY 2017 NGF Expenditures

Organization and Staffing

The purpose of this initiative was to recruit an addictions fellow. The first year's support was considered start up. The funds were to be used primarily for recruitment expenses to promote the new fellowship, identify potential applicants, interview candidates, and hire a fellow to begin in July 2018.

Status of Implementation

Our divisional and department leadership networked with their colleagues, the Addiction Medicine Foundation, and obtained access to related list serves to advertise the availability of the new fellowship.   Through these efforts we received 12 applications. All of the applications were screened and 5 candidates were interviewed. Time was spent with each candidate, references and credentials were checked, and conferences were conducted with our Graduate Medical Education Office. We offered the fellowship position to two of the five candidates, but both of them decided to accept positions at other institutions. We will be continuing our recruitment efforts in FY2018.

Barriers/Roadblocks to Implementation

The implementation of this initiative has been challenging for several reasons. There is a small pool of interested and qualified candidates yet a high demand for fellows at other institutions. We faced challenges in recruiting due to the candidates geographic desires and their family considerations. VCUHS does not have an established addictions fellowship, since this is a new initiative, therefore our fellowship is less attractive to potential applicants.

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

We anticipated having a fellow identified in FY2017 to begin working in 2018. Despite our efforts we were not able to hire the fellow.

Program Performance Measures and Performance Results (if available)

See above.

Establish innovation fund

State Council of Higher Education for Virginia (245)

Background: Need/Problem/Desire Addressed by Initiative

The excellence and innovation fund was established to support the goals of the Virginia Plan for Higher Education, the statewide strategic plan for higher education, related to improving affordability through fostering affordable pathways and efficiencies through shared services. The language in Chapter 836 states that the fund is intended to focus on two primary activities: (1) to stimulate collaborations among public school divisions, community colleges, and universities and to expand affordable student pathways and (2) to pursue shared services and other efficiency initiatives at colleges and universities that lead to measureable cost reductions.

Appropriation

FY 2017 GF:	$450,000	FY 2017 NGF:	$0
FY 2018 GF:	$225,000	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures $450,000

Actual FY 2017 NGF Expenditures

Organization and Staffing

The State Council of Higher Education for Virginia (SCHEV) predominantly used existing staff to support the fund. One P-14 was hired to help with coordinating the efficiency effort and comprised about $3,400 of the total budget. It is estimated that about five percent of another staff member's time is spent managing the Affordable Pathways Partnership grants. This includes: developing the request for proposal, managing the grant-making process, evaluating grant performance, coordinating meetings with grantees, collecting reports, and assessing outcomes.

Status of Implementation

Two cost savings approaches were taken through grant opportunities for affordable pathway partnerships and shared institutional services. SCHEV funded five programs through a competitive grant process aimed at reducing student expenses and improving transitions from high school to postsecondary education through partnerships. Higher education institutions identified and partnered with secondary schools to design and implement cost-saving services such as dual enrollment, transfer, student advising and the use of open learning resources (alternative to traditional text books). Two grants were disbursed to the Virtual Library of Virginia (VIVA) and the Virginia Community College System (VCCS) to explore the expansion of existing shared services. Also, a conference is planned in October 2017 to share promising practices related to efficiencies.

Barriers/Roadblocks to Implementation

At this time, there are no known barriers to implementation. The Affordable Pathways Partnership grants are in the implementation phase with an expected completion date of June 30, 2018. The VIVA completed initial reviews for expanding shared services opportunities and the VCCS study is expected in January 2018.

Establish innovation fund

State Council of Higher Education for Virginia (245)

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

For the Affordable Pathways Partnership grants, FY 2017 focused on grant awards and implementation. The first cohort of students (estimated at 305) supported by the funds enrolled in fall semester courses in August/September 2016. Enrollment data and program updates will be reported to SCHEV this October (2017). The five pathway programs are expected to save a student in pursuit of a degree or credential an average of $10,600 with a cumulative savings of an estimated $4.3 million for the first cohort. Final outcomes for the affordable pathways and shared services grants and the efficiencies summit are expected in FY 2018.

Program Performance Measures and Performance Results (if available)

The performance measures for the Affordable Pathways Partnership grants focus on the demonstration of cost savings to the students, enhanced partnerships, increased educational achievement outcomes, and sustainability of the program. The first progress report is due in October 2017. The shared services grants are expected to be completed in January 2018. The efficiencies summit will occur in October 2017.

Provide funding for the New Economy Industry Credential Assistance Training Grants program

State Council of Higher Education for Virginia (245)

Background: Need/Problem/Desire Addressed by Initiative

The New Economy Workforce Credential Grant (NEWCG) Program was established in the Code of Virginia (Section 23.1-627.2) for the purpose of "(i) creating and sustaining a demand-driven supply of credentialed workers for high-demand occupations in the Commonwealth by addressing and closing the gap between the skills needed by workers in the Commonwealth and the skills of the available workforce in the Commonwealth; (ii) expanding the affordability of workforce training and credentialing; and (iii) increasing the interest of current and future Virginia workers in technician, technologist, and trade-level positions to fill the available and emerging jobs in the Commonwealth that require less than a bachelor's degree but more than a high school diploma."

Appropriation

FY 2017 GF:	$5,000,000	FY 2017 NGF:	$0
FY 2018 GF:	$7,500,000	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures | $5,000,000

Actual FY 2017 NGF Expenditures |

Organization and Staffing

1.2 FTE are devoted to this program. One FTE is a new hire to manage the data collection and compilation. The remaining .2 FTE is spread across three staff members on the grant program.

Status of Implementation

The program began July 1, 2016. All of the community colleges in the Virginia Community College System (VCCS) and the Southern Virginia Higher Education Center (SVHEC) offered programs for NEWCG in FY 2017.

Barriers/Roadblocks to Implementation

There were no major barriers to implementation. The State Council of Higher Education for Virginia (SCHEV) had difficulty hiring the data manager for the project and had to advertise and interview twice. This required a shift of staffing to implement the data collection on July 2016.

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

Funds for FY 2017 were allocated in the amount of $4.0 million, but additional funding was added due to increased demand. As a result, the VCCS and the SVHEC expended $5.0 million based on reimbursements to students who completed training and a credential. Preliminary data for FY 2017 indicate that over 5,000 students enrolled in the program and 4,600 students completed training. Credential data are still being reviewed by the VCCS and will be submitted in the annual report.

Provide funding for the New Economy Industry Credential Assistance Training Grants program

State Council of Higher Education for Virginia (245)

Program Performance Measures and Performance Results (if available)

SCHEV is required to report annually to the General Assembly prior to the start of the session. Data are currently being compiled and confirmed by institutions. The reporting requirements include: "a list of the noncredit workforce credentials offered, by name and certification entity; the number of eligible students who enrolled in noncredit workforce credentials programs; the number of eligible students who completed noncredit workforce credentials programs; the number of eligible students who attained noncredit workforce credentials after completing noncredit workforce training programs, by credential name and relevant industry sector; and the average cost per noncredit workforce credential attained, by credential name and relevant industry sector." SCHEV is also required to report wage data for participants.

Provide funding for the Virginia Degree Completion Network

State Council of Higher Education for Virginia (245)

Background: Need/Problem/Desire Addressed by Initiative

Build a network across Virginia universities to support adult degree completion.
Increase the number of college degree completers in Virginia.
Create accessible and efficient pathways to a bachelor's degree.

Appropriation

FY 2017 GF:	$1,000,000	FY 2017 NGF:	$0
FY 2018 GF:	$2,000,000	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures | $999,400

Actual FY 2017 NGF Expenditures | $0

Organization and Staffing

Collaborative partnership between Old Dominion University and George Mason University. Shared resources for project management.

Status of Implementation

Phase I is completed including:
 - Developed a web portal,
 - Attracted prospective students, and
 - Initiated marketing plan and financial aid planning tool.

Barriers/Roadblocks to Implementation

Funding was provided in late December 2016 for the current FY 2017, which abbreviated the time to develop the portal and deploy the outreach strategies.

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

The goal for the planning year was to stand up the Online Virginia Network portal and initiate outreach to potential adult learners. Results have been achieved.

Program Performance Measures and Performance Results (if available)

The performance measure will be the enrollment targets. Results will not be available until the end of FY 2018.

Invest in workforce credentialing plan for the pathway to Virginia's new middle class

Virginia Community College System (260)

Background: Need/Problem/Desire Addressed by Initiative

Chapter 780, Item 216, subsection "I", 2016 Acts of Assembly provided $1,000,000 in general funds to support the workforce credentialing plan for the pathway to Virginia's new middle class initiative. The funding allocated $900,000 for the development and sustaining support of the new veterans portal module, expanding veteran's focus career planning and development within the existing VCCS Wizard application and $100,000 to leverage marketing outreach for the new Workforce Credential Grant (WCG) initiative.

Appropriation

FY 2017 GF:	$1,000,000	FY 2017 NGF:	$0
FY 2018 GF:	$560,000	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures | $833,000

Actual FY 2017 NGF Expenditures |

Organization and Staffing

Work associated with veterans portal development is managed at the System Office within the Academic Services and Research division with one full-time staff position dedicated to program development, implementation and sustaining support. Work associated with WCG marketing outreach is managed by existing staff in the Office of Strategic Communications and Workforce Development Division.

Status of Implementation

In FY 2017, funding for the veterans portal supported acquisition of software as a service (SaaS) licensing and continuing maintenance agreements with Indtai Inc. for portal access and support and internal VCCS implementation staffing. In FY 2017 funding for marketing supported digital and print outreaching efforts, leveraging other existing non-general funding sources/programs.

Barriers/Roadblocks to Implementation

None. However, some anticipated expenses associated with the Veterans Portal were outstanding at fiscal year-end close.

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

Veterans portal funding supporting development associated with identifying and mapping military occupational specialty training curriculum to existing credit bearing courses and credential program tracks at Virginia's community colleges. The Veterans Portal is scheduled to go live November 12, 2017 (Veterans Day). Outreach marketing funds supported WCG performance measures noted below.

Program Performance Measures and Performance Results (if available)

WCG Performance Results: The funding to leverage marketing outreach for the new Workforce Credential Grant (WCG) initiative supported conducting statewide marketing research and brand creation. In the first year of the WCG initiative, Virginia's Community Colleges tripled the number of WCG-eligible credentials its students earned. The marketing research and brand creation are the foundation for a new WCG-focused website and outreached effort that will be launched in October, 2017.

Create the Commonwealth Center for Recurrent Flooding Resiliency

Old Dominion University/Virginia Institute of Marine Science (221/268)

Background: Need/Problem/Desire Addressed by Initiative

While Hampton Roads is often identified as the second most vulnerable region to sea level rise in the United States, the entire Commonwealth of Virginia is vulnerable to the impacts of flooding, directly or indirectly, as water knows no political boundaries. However, federal, state, and local funding is most often available in the wake of a disaster as opposed to in advance of an event when a small investment may prevent larger losses. Through the Commonwealth Center for Recurrent Flooding Resiliency (CCRFR), Old Dominion University (ODU), Virginia Institute of Marine Science (VIMS), and the William & Mary Law School partnership leveraged complementary strengths of the universities and their role as trusted non-partisan brokers of expertise to bring resources and funding to the Commonwealth in support of flooding resilience.

Appropriation

FY 2017 GF:	$891,941	FY 2017 NGF:	$0
FY 2018 GF:	$842,094	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures $891,941

Actual FY 2017 NGF Expenditures

Organization and Staffing

Recognizing existing capacity at the partner institutions, additional organizational layers and staffing have been minimal. Neither a shared physical location nor a director is necessary.   The parties actively collaborate on outreach and projects leveraging the collective strengths of the partner institutions. A center coordinator has been hired at ODU to work across impacted communities, the university's many departments as well as with VIMS and William & Mary Law School's Virginia Coastal Policy Center (VCPC). At VCPC, the CCRFR has supported the hire of an assistant director essential to growing the capacity to both educate students and provide services to the community. VIMS has solidified funding for researchers with deep expertise in flood and storm surge modeling. The parties have developed clear criteria for collaboration and are in the process of entering an memorandum of understanding to clarify their collaboration. Center funds are used to engage faculty researchers and graduate students as appropriate for specific projects.

Status of Implementation

Projects were immediately underway beginning on July 1, 2016. Additionally, CCRFR funds were leveraged to bring more support to the Commonwealth of Virginia. These included $900,000 from the Blue Moon Foundation to support Adapt Virginia, a resiliency data portal meant to serve localities and citizens, $100,000 in support from NASA for mapping regional subsidence, $75,000 from the National Institute of Standards and Technology for water level sensors and flood mapping in Newport News and Hampton, as well as others. The launch of a greatly enhanced Tidewatch is expected for the end of calendar year 2017. Based on work conducted during the first year, the CCRFR is currently producing reports on the economic opportunities associated with increased risk of coastal flooding and assessments of the resilience in the tourism industry. Center partners have also undertaken various smaller projects and initiatives.

Create the Commonwealth Center for Recurrent Flooding Resiliency

Old Dominion University/Virginia Institute of Marine Science (221/268)

Barriers/Roadblocks to Implementation

Center partners have not encountered any specific barriers during implementation. Significant effort has been made to conduct outreach across the state through both individual meetings with Planning District Commissions (PDC), and presentations at conferences, and statewide working groups. That effort is ongoing. The CCRFR is unique in its organizational structure and capacity to serve the community and communication of this academic resource takes time. As such, many initial projects are concentrated in coastal Virginia where stakeholders are familiar with the work of ODU, VIMS, and VCPC and eager to collaborate. Planned initiatives for FY 2018 include additional outreach, full support of the workgroup established pursuant to Chapter 345 (2017), coordination and response to the needs of Virginia Department of Emergency Management, additional economic impact/opportunity analysis, refinement and application of flood modeling and subsidence monitoring tools, and other projects.

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

Results from work produced through this initiative will all be publically available through the CCRFR website (www.floodingresiliency.org) as soon as they are completed. Additional partners served and/or collaborated with include: the Hampton Roads Planning District Commission, Middle Peninsula Planning District Commission, Accomack-Northampton Planning District Commission, Norfolk, Hampton, Newport News, Virginia Beach, Portsmouth, National Aeronautics and Space Administration, National Institute of Standards and Technology, National Oceanic and Atmospheric Administration, Virginia Department of Emergency Management, Virginia Department of Conservation and Recreation, RISE, Coastal Virginia Community Rating System Working Group, the Hampton Roads State of the Region team. In the coming year, the CCRFR will submit a report to the Governor and General Assembly on alternative storm water management options for rural coastal localities as directed by Chapter 345, provide flood vulnerability analyses for communities in Hampton Roads, and integrate new water level sensors into Tidewatch to provide water level predictions at more locations throughout coastal Virginia.

Program Performance Measures and Performance Results (if available)

Throughout the course of project development, faculty closely work with stakeholders to ensure work is relevant and necessary. How this works will vary greatly by project. Additionally, the fall 2017 Hampton Roads Adaptation Forum will serve as a check in/survey to coastal Virginia stakeholders regarding their research priorities. We have established a CCRFR reports series and the first two covering economic opportunity (www.floodingresiliency.org/watertech) and tourism resilience (www.floodingresiliency.org/tourism) have been issued.

Provide funds for a strategic marketing campaign

Department of Agriculture and Consumer Services (301)

Background: Need/Problem/Desire Addressed by Initiative

Provides funding for the department to build on the success of international trade missions with a strategic marketing campaign. The funding will be used to support activities such as reverse trade missions and in-country promotional events.

Appropriation

FY 2017 GF:	$100,000	FY 2017 NGF:	$0
FY 2018 GF:	$100,000	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures	$100,000
Actual FY 2017 NGF Expenditures	$0

Organization and Staffing

The initiative is being implemented using existing staff resources.

Status of Implementation

The funding for a strategic marketing campaign was incorporated in the department's overall funding for promotion of Virginia's agricultural products overseas, a $1.1 million program that includes trade missions, a network of in-country international trade consultants, and other targeted activities.

Barriers/Roadblocks to Implementation

The funding was reduced by $175,000 in the 2017 Appropriation Act; however, through strategic use of remaining resources, the department has been able to expand the international presence of Virginia agriculture. Changes in the global commodity markets continue to present a challenge.

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

In FY 2017, the department increased the number of successful missions by international buyers hosted in Virginia. Coordinated visits from buyers to Virginia resulted in new soybean sales to Singapore (valued at $4 million), lumber sales to Mexico, cattle sales to Vietnam, and a distribution deal for a Virginia craft brewery in Europe.

Program Performance Measures and Performance Results (if available)

The initiative is a component of the department's performance measure: "Dollar value of agricultural products exported from Virginia."

Develop a laboratory quality system to protect export markets

Department of Agriculture and Consumer Services (301)

Background: Need/Problem/Desire Addressed by Initiative

Provides funding for the department to pursue national accreditation of the agency's regional animal health laboratories. Funding also supports two quality management positions to ensure implementation and ongoing conformance. Accrediting individual tests confirms that export or regulatory testing is acceptable to officials throughout the nation and worldwide.

Appropriation

FY 2017 GF:	$175,138	FY 2017 NGF:	$0
FY 2018 GF:	$224,098	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures	$175,138
Actual FY 2017 NGF Expenditures	$75,000

Organization and Staffing

The two new positions were filled to ensure implementation and ongoing conformance to international standards in the pursuit of national accreditation of testing programs. Ongoing budget uncertainty delayed back-filling the positions vacated by the internal candidates selected for the quality management positions.

Status of Implementation

The initial funding for the laboratory quality system was reduced by $75,000 as part of the FY 2017 budget reductions. Federal grant funding was used for purchase of the laboratory quality management software system. The software is being used by staff to manage documents, permissions, training, and other aspects of quality management. All four laboratories are accredited, and the number of tests in the scope of accreditation is expanding.

Barriers/Roadblocks to Implementation

Budget constraints have made filling vacant laboratory positions difficult, which has impacted full integration of the quality control system. Continuous staff training and improvement is necessary to maintain and expand national accreditation and respond to ongoing audits and compliance reviews.

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

The quality management software has been purchased and installed, and the two positions have been filled. All four laboratories are accredited, and the number of tests in the scope of accreditation is expanding.

Program Performance Measures and Performance Results (if available)

The laboratory quality management system is a component of the department's performance measure: "Percentage of USDA-designated Tuberculosis, Brucellosis, and Pseudorabies disease programs in which Virginia maintained disease-free status to protect and enhance the economic viability of Virginia's animal agriculture industries."

Use modern information technology to meet business clients' needs

Department of Agriculture and Consumer Services (301)

Background: Need/Problem/Desire Addressed by Initiative

Enhances the department's information technology efforts by providing personnel and budget resources to upgrade, automate, and maintain systems and applications to support domestic and international marketing of Virginia's agricultural products and systems for various testing, registration, and inspection programs that are essential to customers.

Appropriation

FY 2017 GF:	$507,224	FY 2017 NGF:	$0
FY 2018 GF:	$601,788	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures $507,224

Actual FY 2017 NGF Expenditures $0

Organization and Staffing

Of the five positions funded, three have been filled and two are under recruitment. The funding was reduced in FY 2017 by $200,564, with savings generated through delayed filling of two positions.

Status of Implementation

In FY 2017, three significant system improvements were put into production, enhancements were implemented for customer-facing applications, and a major upgrade of the Oracle database environment was completed that brought 50 applications into compliance with Commonwealth of Virginia security standards. Migration to a new development environment and construction of an on-line payment portal are ongoing.

Barriers/Roadblocks to Implementation

The department is moving to a new environment that will provide the tools to modernize application development. It is challenging to fill positions with the new skill set while maintaining capabilities to support the existing environment. The information technology job market is very competitive, and recruitment for the positions is difficult and time-consuming.

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

In FY 2017, three new systems (client relationship management, laboratory quality system, and Agriculture Stewardship tracking) were brought on-line. In addition, enhancements were made to existing systems, including the animal record reporting, dangerous dog registry, Virginia farmlink database, and charitable gaming organization registration. A major upgrade of the Oracle database environment was completed.

Program Performance Measures and Performance Results (if available)

Information technology is administrative in nature and not included in the department's performance measure reporting.

Establish an agribusiness marketing and development grant program

Department of Agriculture and Consumer Services (301)

Background: Need/Problem/Desire Addressed by Initiative

Provides farmers and qualifying small agribusinesses with grants not to exceed $5,000 to assist with business planning, market research, and other related activities. In addition, the program will conduct regional workshops on marketing and business development.

Appropriation

FY 2017 GF:	$113,580	FY 2017 NGF:	$0
FY 2018 GF:	$113,580	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures $113,580

Actual FY 2017 NGF Expenditures $0

Organization and Staffing

The program coordinator position was filled in FY 2017. Funding for the second position was eliminated in the 2017 Appropriation Act.

Status of Implementation

Funding for the targeted marketing and business planning grants and one position was eliminated in the 2017 Appropriation Act. The department continues to administer the existing grant awards.

Barriers/Roadblocks to Implementation

Funding to provide small grants for agricultural marketing and business assistance was reduced in the 2017 Appropriation Act. Support was retained for the program coordinator position, and funding for the grants was eliminated.

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

During FY 2017, the department approved targeted marketing and business planning grants for 11 small farm businesses, totaling $55,000. The department is using other funding to honor its commitment to the 11 grant recipients, and one reimbursement payment was processed in FY 2017.

Program Performance Measures and Performance Results (if available)

The program is not included in the department's performance measures.

Provide funding for the Virginia Business Ready Sites Program

Virginia Economic Development Partnership (310)

Background: Need/Problem/Desire Addressed by Initiative

The absence of developable sites and buildings in the Commonwealth is a major constraint on attracting prospective economic development projects. This has cost the Commonwealth at least 47 projects and $6.5 billion in investment over the last five years, and 10 projects averaging 1,600 jobs and $1.3 billion in investment per project over the last 10 years. The goal of the Virginia Business Ready Sites Program (VBRSP) is to develop a pool of sites and buildings that are well prepared and positioned for selection.

Appropriation

FY 2017 GF:	$750,000	FY 2017 NGF:	$0
FY 2018 GF:	$562,500	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures	$80,883
Actual FY 2017 NGF Expenditures	$0

Organization and Staffing

The VBRSP is divided into two parts: (i) Site Characterization to quantify a site's existing level of development and the amount of development required to bring such site to a level that will enable the site to be marketed; and (ii) Site Development to implement the scope of work required to bringing the site to a higher level of readiness for business selection. Grants are available to assist with the costs of Site Characterization and Site Development. VEDP's Division of Research is responsible for administration of this new initiative and further development of the VBRSP.

Status of Implementation

A VBRSP working group - state, regional, and local stakeholders including VEDP, the Virginia Department of Environmental Quality, railroad representatives, utility representatives, civil engineers, and other government, business and industry representatives - was convened to assist VEDP with developing VBRSP guidelines and applications. One round of Site Characterization Grant applications and one round of Site Development Grant applications were solicited. A VBRSP working group review committee evaluated the applications submitted. $80,883 was paid in FY17, and $1,187,163 was obligated for FY18. Of the total appropriation for the biennium, only $44,454 has yet to be obligated. VEDP has received inquiries about when the next rounds of applications will be solicited.

Barriers/Roadblocks to Implementation

The pilot was successful. There is far more interest in the VBRSP and more deserving projects than the current VBRSP can accommodate. The 20 Site Development Grant applications alone requested a total of $3,778,236 in funds. The initial appropriation for FY18 was reduced by more than half from $1,250,000 million to $562,500. The total appropriation for the biennium is $1,312.500.

Provide funding for the Virginia Business Ready Sites Program

Virginia Economic Development Partnership (310)

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

VEDP was aware of substantial interest in the VBRSP, but had no specific quantification. VEDP received 27 Site Characterization Grant applications. All applications were approved and $80,883 was awarded. VEDP received 20 Site Development Grant applications. Eight applications were approved and a total of $1,187,163 was awarded.

Program Performance Measures and Performance Results (if available)

Forty sites in the Commonwealth have been through the Site Characterization process and have a designated tier level of business readiness. Eight sites have been awarded Site Development Grants and are beginning to implement the associated scope of work to bring such site to the next tier level. Expected project completion dates range from January 1, 2018 to December 1, 2018. The remaining 12 Site Development Grant applicants and numerous other potential Site Characterization Grant and Site Development Grant applicants await decisions on future funding of the VBRSP.

Support recommendations from Governor's Commission on Military Installations and Defense Activities

Secretary of Veterans and Defense Affairs (454)

Background: Need/Problem/Desire Addressed by Initiative

Governor McAuliffe created the Commission on Military Installations and Defense Activities under Executive Order 11. The Commission was tasked to identify, review, and recommend actions that the Commonwealth could take in support of our military and defense installations and activities, military services, and surrounding localities. The Commonwealth entered into a contract with Matrix Design Group to "operationalize" the recommendations by developing an implementation plan, identifying critical paths for success, conducting data analysis to understand the impacts of the recommendations, and initiate an aggressive advocacy campaign with senior military, Congressional, and business leaders to increase their awareness of the resources and opportunities that are available in the Commonwealth.

Appropriation

FY 2017 GF:	$600,000	FY 2017 NGF:	$0
FY 2018 GF:	$600,000	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures | $600,000

Actual FY 2017 NGF Expenditures |

Organization and Staffing

There was not staffing required for this initiate. The funding was used to contract out the implementation of the 20 recommendations made by the Commission on Military Installations and Defense Activities.

Status of Implementation

The contract was executed and has been extended through October 31, 2017. Using FY 2018 funds the last 12 month extension will be executed in October 2017 that will carry the work being performed under the agreement through October 31, 2018.

Barriers/Roadblocks to Implementation

There have been none.

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

The contractor has delivered several products to include a study on the impacts of exempting military pensions from Virginia income tax; worked with 5 different military installations and military communities on establishing public-public and public-private (P4) partnerships to enhance the military value of Virginia installations; and working with Virginia installations and military installations in neighboring states on a joint range complex to support training by Virginia bases. The contractor has supported the Secretariat in meetings with military leaders at the Pentagon on ways Virginia can continue to contribute to our national defense by working with the military installations.

Program Performance Measures and Performance Results (if available)

There are no specific Program Performance Measures for the contract. The contractor provides monthly reports reflecting the work being done during each month which are reviewed within the Secretariat. Additionally, we have requested a summary report reflecting the work performed through August 2017. This report will illustrate the progress made on the 20 recommendations and will provide the basis for relooking at the specific recommendations to determine if the priority needs to be modified based on the potential for future defense reductions.

Fund comprehensive Medicaid benefit package for substance use disorder (SUD) treatment

Department of Medical Assistance Services (602)

Background: Need/Problem/Desire Addressed by Initiative

Governor McAuliffe included the ARTS benefit in his proposed Fiscal Year 2016 budget and the General Assembly agreed that the need was significant, and fully funded the ARTS benefit in the Appropriation Act in Spring 2016. This was resulting from Governor Terry McAuliffe's Task Force on Prescription Drug and Heroin Abuse recommendations and the Centers for Medicare and Medicaid Services (CMS) issuance of the CMS State Medicaid Director letter to Medicaid Directors announcing the new service delivery and funding opportunities for Medicaid members experiencing a substance use disorder (SUD).

The Department of Medical Assistance Services (DMAS), the Department of Behavioral Health and Developmental Services (DBHDS), the Virginia Department of Health (VDH), the Department of Health Professions (DHP) and numerous stakeholders designed the Addiction and Recovery Treatment Services (ARTS) benefit to provide an evidence-based, comprehensive continuum of addiction treatment following the American Society of Addition Medicine (ASAM). DMAS was also approved for an 1115 SUD Medicaid demonstration waiver by CMS in December 2016 for implementation April 1, 2017, thus allowing Virginia to waive the 16 bed limit for residential facilities providing substance use disorder treatment. The ARTS benefit was implemented statewide on April 1, 2017 significantly enhancing the Medicaid benefit for individuals with a SUD. Peer Support Services was also implemented on July 1, 2017.

Appropriation

FY 2017 GF:	$2,602,412	FY 2017 NGF:	$2,602,412
FY 2018 GF:	$8,376,260	FY 2018 NGF:	$8,376,260

Actual FY 2017 GF Expenditures	$1,455,614
Actual FY 2017 NGF Expenditures	$1,509,269

Organization and Staffing

There were 2 FTEs funded for this initiative, and the second position was hired post implementation in May 2017. The program is currently being staffed by the 2 FTEs with support from the Chief Medical Officer, Deputy and Division Director.

Status of Implementation

Addiction and Recovery Treatment Services (ARTS) was successfully implemented on April 1, 2017 as well as Peer Support Services July 1, 2017. The Medicaid network of addiction treatment providers has increased significantly due to the implementation of ARTS. The ARTS benefit expands access to a comprehensive continuum of addiction treatment services for all enrolled members in Medicaid, FAMIS, FAMIS MOMS and the Governor's Access Plan (GAP), including expanded community-based addiction and recovery treatment services and coverage of inpatient detoxification and residential substance use disorder treatment. DMAS has also been successful in increasing providers of evidenced based medication assisted treatment - the new Office Based Opioid Treatment (OBOT) programs.

Fund comprehensive Medicaid benefit package for substance use disorder (SUD) treatment

Department of Medical Assistance Services (602)

Barriers/Roadblocks to Implementation

Additional Substance Use Partial Hospitalization, Opioid Treatment Programs, and Office-Based Opioid Treatment (OBOT) providers are needed in certain rural areas of Virginia. Supportive housing is also a major unmet need for Medicaid members across the Commonwealth.

The health plans and Magellan of Virginia encountered system issues early in implementation with processing claims and have been working to resolution. There were significant training of providers on the benefit requirements as well as billing pre-implementation. However there is still a need to further educate providers on effective billing practices as well as applying the American Society of Addiction Medicine (ASAM) Criteria appropriately.

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

Prior to ARTS, the low reimbursement rates for SUD treatment services which had not increased since 2007, there was inadequate provider capacity which created substantial barriers to members accessing services. Only three residential facilities accepted Medicaid-covered pregnant women. Non-pregnant adults were not eligible for residential treatment. Medicaid paid very low rates for partial hospitalization and intensive outpatient. Medicaid did not cover inpatient detox for adults and had very low rates for medication assisted treatment. Thus it was difficult to determine the need for services and how many would access treatment. DBHDS data shows that for FY 2016, 39.94% (approximately 49K) of members receiving services in the community service boards were Medicaid eligible and seeking SUD treatment. Prior to ARTS implementation, DMAS identified 11,493 members who presented with Opioid Use Disorder Diagnosis to a health encounter based on claims analysis. DMAS has preformed initial analysis of members seeking services and from April to July 2017 there has been a total of 6,715 service authorization units requested across all ARTS levels of care and a total of 5,104 units approved. The unduplicated members served is still being determined as there is a lag time for health plans encounter data to be entered in the DMAS MMIS.

Program Performance Measures and Performance Results (if available)

DMAS has contracted with a team of researchers from the Virginia Commonwealth University (VCU) School of Medicine to conduct a robust evaluation of the ARTS benefit and 1115 demonstration waiver.   The evaluation of the effectiveness of the services delivered in terms of clinician training and service provision as well as Medicaid member health outcomes, health care costs, and service utilization. VCU is finalizing the baseline analysis. DMAS is also conducting an analysis on the new Office Based Opioid Treatment (OBOT) services. The OBOT Quality measures serve as a tool to monitor OBOT performance and consistent provision of critical services on an annual basis. Based on data reported for first year of implementation DMAS will assess OBOT performance and identify acceptable thresholds to set benchmarks for performance standards. This initial data collection and future maintenance of performance levels above established benchmarks will serve as a requirement for maintaining OBOT status. Once OBOT providers gain experience reporting data and maintaining established performance benchmarks, DMAS will implement more substantive criteria for Value Based Purchasing among OBOTs.   The approach has yet to be determined and will incorporate lessons learned in establishing OBOTs throughout the state.

Enhance cyber threat information sharing efforts

Innovation and Entrepreneurship Investment Authority (934)

Background: Need/Problem/Desire Addressed by Initiative

In February 2015, President Obama issued Executive Order 13691 Promoting Private Sector Cybersecurity Information Sharing directing the federal Department of Homeland Security to encourage the creation of ISAOs across the United States. In April 2015, Governor McAuliffe announced the creation of the Virginia Information Sharing and Analysis Organization (VA-ISAO), the first public and private sector cyber sharing and analysis organization to be created by a state or commonwealth. Intended to complement existing structures and systems across levels of government and industry sectors, the VA-ISAO is dedicated to advancing cyber defenses across the region in order to protect critical business assets from cyber attacks and to minimize other cyber-related disruptions by supporting the sharing of timely threat and cyber defense strategies.

Appropriation

FY 2017 GF:	$250,000	FY 2017 NGF:	$0
FY 2018 GF:	$500,000	FY 2018 NGF:	$0

Actual FY 2017 GF Expenditures $250,000

Actual FY 2017 NGF Expenditures $0

Organization and Staffing

Led by the Office of the Secretary of Technology, through a license agreement with MITRE, the VA ISAO will leverage the Mid-Atlantic Cyber Center (MACC) to implement and operate the VA ISAO. In FY18, MITRE will provide support staff to the MACC.   The MACC staff is expected to grow to include an Executive Director, Startup Program Manager, and Principal Intelligence Analyst.

Status of Implementation

On Track. The MACC's VA-ISAO Soft Launch is under way; the purpose is to validate its underlying concepts and services in support of the VA-ISAO mission and vision with a limited number of diverse MACC participants. A Data Sharing Agreement has been drafted and under review by soft launch participants, along with refinement of other defining documents including, but not limited to, by-laws, mission statement, concept of operations, membership fees, and the establishment of a formal governance team. Ongoing onboarding and technology testbed refinement, and partner exploration among academia, non-profit organizations, government, and vendors.

Enhance cyber threat information sharing efforts

Innovation and Entrepreneurship Investment Authority (934)

Barriers/Roadblocks to Implementation

Creating and growing the VA ISAO membership and services is key to financial sustainability post Commonwealth funding. As the VA ISAO transitions from pilot phase to operational phase, funding will transition to be entirely self-sufficient through annual Partner fees. Sustainability requires continuous on-going prospecting for new members and other sources of funding throughout the fiscal year. The Executive Director and Startup Program Manager are responsible for growing the membership and will publicize the VA-ISAO/MACC at regional events and to develop relationships with supporting organizations. Grants will be considered to assist with standing up MACC capabilities.

FY 2017 Anticipated and Actual Results (including clients served, if applicable)

During FY17, in addition to soft launch, extensive outreach was conducted to recruit participants, prospective members, and foster partnerships, elements of the organizational structure were created, and onboarding tools and processes were developed.   In FY18, the program will complete ISAO organization creation, continue to refine the onboarding process, evolve the information sharing mission, and establish cyber technology support. In FY18, the first Cyber Collaboration Center (CCC) will be established in Northern Virginia, followed by a second CCC in Richmond, with a third Hampton Roads Center targeted for FY19.

Program Performance Measures and Performance Results (if available)

Agreements executed to ensure sustainability. Governance structure established. Creation of a technology testbed and demonstration cyber security operations center based on cyber priorities established by the governance team.