

Agency Strategic Plan

Woodrow Wilson Rehabilitation Center (203)

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Biennium: 2010-12 ▼

Mission and Vision

Mission Statement

Woodrow Wilson Rehabilitation Center provides people with disabilities comprehensive, individualized services to realize optimal personal independence and employment.

Vision Statement

Woodrow Wilson Rehabilitation Center will be the premier community serving people with disabilities.

Agency Values

• Ethical

We are committed to professional standards, good stewardship of resources, full accountability and the well being and dignity of others.

• Egalitarian

We are committed to a community that values individuals and thrives on their contributions.

Executive Progress Report

Service Performance and Productivity• *Summary of current service performance*

WWRC conducts follow-up employment outcome studies on all Vocational Training Program completers one year after graduation. In Fiscal Year 2008, WWRC graduated 208 students or 71% of enrolled students in Vocational Training programs. After one year, 67% of the graduates were employed and 64% were employed in their field of training. The average hourly wage of employed graduates was \$8.83 and the average number of hours worked per week was twenty-nine.

WWRC collects facility wide consumer satisfaction feedback using computer based surveys (given to clients and sponsors), conducting student focus groups, and through the WWRC Student Government Association. Consumer satisfaction results for SFY 2009 are consistent with results from previous State Fiscal Years. In SFY 2009, 86.9% of clients indicated that their purpose for coming to WWRC was achieved.

The Postsecondary Education Rehabilitation Transition (PERT) Program, operated in collaboration with the Department of Rehabilitative Services (DRS) and statewide school divisions, provides a ten-day residential service option that assesses vocational strengths and aptitudes, independent living and leisure skills and functional abilities, as well as social/interpersonal/personal adjustment skills and functional abilities of high school students. Findings and recommendations are used by local PERT teams in working with clients and their parents to address school-to-work transition components of the Individual Education Program (IEP) process. In SFY 2009, 88% of Virginia's local school divisions participated in the PERT Program and 438 students received a PERT Initial Evaluation

The WWRC Life Skills Transition Program (LSTP) provides a comprehensive approach to teaching individuals with disabilities the job of daily life and living with others. In SFY 2009, LSTP served 233 students, including those served in the full 9-week program (n=205) and those provided shorter-term, more prescriptive assessments and education/training modules (n=28). The LSTP has remained in high demand and is anticipated to see continued growth over the next biennium.

WWRC provides residential, outpatient and community based medical rehabilitation services for individuals with functional limitations and physical disabilities. In SFY 2009, 1372 clients received medical rehabilitation services through WWRC's residential, outpatient, and community-based programs.

WWRC administrative support services performance is combined with DRS for the purposes of Virginia Performs reporting. DRS' administrative support services are judged by the Administrative Measures posted on VaPerforms. There are 13 measures in five areas: emergency preparedness, financial management, government procurement, human resources and information technology. Each measure has three scores: Meets Expectations, Progress Towards Expectations, and Below Expectations. In SFY 2009, DRS achieved a score of "Meets Expectations" for ten of the measures and a "Progress Toward Expectations" rating on three.

It is imperative that Human Resource Services be provided in an effective and efficient manner to enable WWRC's 388.83 employees to provide exceptional services to their consumers. Employee performance evaluation ratings are one measure of effective and efficient Human Resource Services. On average, 99% of WWRC employees receive a "Contributor" or higher rating on their annual performance evaluations. Staff participation in training activities insures that staff are prepared to provide quality consumer services. Last year, 297 or 93% of WWRC's employees participated in agency sponsored training. The percentage of resignations due to better job opportunities or dissatisfaction on the part of the employee is 1.3% which is lower than the Statewide average of 2.3% and a positive reflection on HR practices at WWRC.

WWRC intends to cooperate as an agency partner with VITA for technology infrastructure support and with DRS for new applications systems development initiatives including the Financial Management System (FMS). Completed in 2008, the Integrated Case Management System Project, a major project, was completed on time and under budget. The agency will provide resources to VITA to assist in technology policy and standards development. They will continue to pursue document imaging services as well as support the distance learning initiatives. They will continue to aggressively upgrade agency technology to ensure compatibility with business, industry and other agency partners. One measure of success of these activities is 100% compliance with VITA required deadlines for the VITA Commonwealth Agency Technology Strategic Planning Application (Prosight).

- *Summary of current productivity*

WWRC has continued to provide services to its customers with disabilities at approximately the same level for the past five years. The Center served an average of 2,890 clients per year over this time period (SFY 2005- 2009). On average, this included 1,293 medical rehabilitation clients and 1,597 vocational rehabilitation clients per year. Within those five years, WWRC has seen a 4% increase in the number of 18 – 22 year olds that have been served, growing from 35% to 39% of the total population served (14% growth since 2003). Additionally, there is a growing proportion of clients with a cognitive disability as a primary disability during this five-year period, increasing from 37% in SFY 2005 to 43% in SFY 2009. Cognitive disabilities include mental retardation, learning disabilities, and other thinking, processing, and concentration related disorders.

Representatives of departments that provide direct client services and Admissions meet in a weekly "Pegboard" to discuss WWRC census and issues related to maximizing program utilization. The focus of this group is to identify current openings, marketing opportunities, potential challenges, and areas of improvement for referrals and admissions. Several statistical tools they use are a daily census calculator and availability list. The Pegboard group has realized a mindset change that focuses on current availability versus waiting list. Current availability is then directly communicated to the DRS VR program through an Open Windows report. The impact is to maximize use of WWRC resources, increase daily census and clients served.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

Three of WWRC's Centers of Excellence and corresponding Design Teams (Neuro-Rehabilitation, Assistive Technology, and Comprehensive Evaluation and Assessment) are anticipated to directly impact future medical rehabilitation products and services through the identification and piloting of new treatment options, innovative program designs and rehabilitation technologies, research and grant initiatives, education, awareness, and training and, targeted marketing strategies.

In 2006, WWRC was awarded three-year grant funding through the Commonwealth Neurotrauma Initiative (CNI) to conduct a needs assessment across regional/state stakeholders, and develop and pilot a specialized residential treatment program at WWRC for persons with disabilities whose condition is aggravated by substance abuse issues. There appears to be a huge need for chemical dependency treatment and WWRC intends to partner with CNI to operate a pilot program in 2010. Success of this pilot may increase clients from this population into the next biennium.

Telework and more efficient use of technology has allowed staff to serve clients in larger geographic regions, reducing office space requirements and promotion of DRS wide services by WWRC staff. DRS staff will be increasingly hands-on in providing services to WWRC clients.

A comprehensive Financial Management System, supporting between four and six agencies, and in production in over 20 agencies, will present opportunities to promote common business practices, modernize our technology infrastructure and provide economies of scale for software maintenance. Proactive involvement in discovery activities associated with VEAP will present opportunities for improved business processes.

Significant capital construction and renovation projects will occur throughout the 2010-2012 biennium. Relocation of existing programs may result. Renovation of the Watson Building Kitchen and Dining Hall will begin in September 2009, and includes replacement of the building's operating systems, dining facility equipment, and elimination of existing asbestos containing materials. Installation of additional sidewalks and sidewalk lighting around the perimeter of the

Center in order to improve the safety, security and accessibility of the campus and its buildings remains a high priority. Roof Replacement for the Birdsall-Hoover Medical/Administration building will continue into the next biennium. Barnett Hall, a dormitory, housing students receiving services at WWRC, is reaching the end of its useful life with escalating maintenance costs and excessive energy consumption. A complete building renovation is in the planning stages and construction should begin in 2011 resulting in updated housing and removal of asbestos containing materials.

A completed Facility Master Plan has provided a new direction for the development of the Six Year Capital Budget Request for the next 10 – 15 years. The results of this study may impact our strategic plan in the next biennium and beyond. Better utilization of the land around the Center is the first of several projects in the planning phase.

The National Consortium of State Operated Comprehensive Rehabilitation Centers (NCSOCRC) will become an “incubator for change” as it related to Autism Spectrum Disorder (ASD) and services to serve ASD clients. The Center’s participation in this area should support efforts to improve the Center’s effectiveness in service ASD clients.

Implementation of the “Roadmap to Success” model, as a collaborative initiative between WWRC and the DRS Field Rehabilitation Services Program, will strengthen rehabilitation outcomes of persons served through joint planning, quality service provision and case management supports, and “interruption of failure” as appropriate, this has translated to changes in pre-admissions processes and the delivery of shorter-term programs that are more prescriptive in nature.

A Workforce Planning initiative and full implementation of the Commonwealth of Virginia Knowledge Center will promote the retention of institutional knowledge of agency staff and improve the operation of critical agency functions as follows:

- Increased presence of CommonHealth promotion activities,
- Improved web site information on retention of retirees through mentorship or training positions,
- Promotion of “green” technologies,
- Promotion of telework, alternate work sites and alternate work schedules,
- Promotion of emergency response continuity of operations plans,
- Increased awareness of cyber security,
- Increased professional development opportunities for critical functions of the agency,
- Improved succession planning.

The agency will manage the provision of VITA/NG partnership services to transform its infrastructure and development activities to comply with Commonwealth standards. We anticipate completion of many of these activities by the end of SFY 2010, but fine tuning of business processes and better cooperation and consolidation of infrastructure between in-scope and out-of-scope components of the WWRC Technology program will continue into the next biennium. Implementation of Investment Portfolio Management (ITIM) processes will extend into maintenance and operations activities of WWRC IS Division. The result may be better value across statewide programs, but standards compliance will likely increase cost.

- *Summary of Virginia's Ranking*

As the Commonwealth’s only comprehensive State-owned rehabilitation center, WWRC participates in the NCSOCRC. A comparative analysis of eight comprehensive centers suggests that WWRC is among the largest and most comprehensive in the nation. WWRC has assumed a leadership role in the consortium.

The PERT Program is the only program of its kind in the Nation and is highly successful in maximizing individual student outcomes and systemic impact on transition planning.

- *Summary of Customer Trends and Coverage*

WWRC’s primary customer base is the Department of Rehabilitative Services’(DRS) vocational rehabilitation (VR) program. While WWRC continues to receive a significant number of referrals from DRS, customers from other state agencies, private referrals and federal/state/private partnerships are a slowly growing referral source.

While WWRC does not provide any programs specifically designed to serve senior citizens, senior citizens (age 65 or older) may use WWRC’s services. There are few senior citizens served by WWRC programs.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

WWRC’s Centers of Excellence will provide direction to the alignment of staff expertise and service/program offerings that meet changing customer and referral source priorities. Based on current customer trends and anticipated changes in WWRC’s customer base over the next few years, WWRC will:

- Develop strategies to continuously review and realign, as needed, existing resources and staffing patterns consistent with emerging customer profiles in anticipation of medical and vocational rehabilitation needs. Over the next biennium

this will include: development of shorter-term and/or prescriptive medical and vocational assessment services for veterans returning to their home communities, development of new clinical treatment options using innovative rehabilitation technologies for persons receiving medical rehabilitation services, development of a potential residential substance abuse treatment program, growth and/or targeted programs serving youth in transition under the age of 22, persons with autism spectrum disorders, and those with neurological disabilities, including spinal cord injuries and acquired and traumatic brain injuries; and continuation of a high demand driving evaluation and training program for the elderly population and those with Alzheimer's.

-Continue to build its non-VR customer base through partnership agreements, targeted marketing strategies, and grant initiatives.

-Strengthen accountability for the outcomes of VR clients served by WWRC. This will include concerted rehabilitation team efforts to interrupt failure when progress is not being made as anticipated, requiring strengthened partnerships for service planning, coordination, and delivery;

-Expand usage of video conferencing and use of other remote technologies for the provision of direct client services in a client's home community;

-Expand use of distance education course offerings within WWRC's training programs to increase WWRC's role in community based services, modernize training curricula, create partnership opportunities with community colleges and universities and enhance the ability to remove learning barriers created by a number of disabling conditions; and

-Technology will be leveraged through the use of Commonwealth of Virginia Knowledge Center web portal to enhance professional development opportunities for staff.

- *Summary of Potential Impediments to Achievement*

Fiscal limitations created by rising cost of goods and services with flat revenue projections - impacts recruitment and retention of qualified staff, overall staffing levels, programs, and direct service delivery, all of which impact WWRC's ability to achieve its vision as a premier rehabilitation community for people with disabilities.

Changes in third-party billing requirements, challenging the ability for WWRC to generate third-party revenue and contributing to a potential decline in actual revenue realized in future years.

High percentage of WWRC employees who are eligible, or will be eligible in the near future, for retirement.

High percentage of hourly/wage and contract employees that support residential operations in a 24/7 environment, due to limited availability of salaried positions.

VITA provides information technology services to the Disability Services Agencies and is taking an active role and responsibility for creating standards, policies, and guidelines. Technology expense has dramatically increased and the scope of services has narrowed. Technology services have been delayed or fail to comply with statewide standards. Lack of infrastructure change management and poorly defined business processes has resulted in interruption of direct client services. Poor communication both within VITA and with the DSA has resulted in gaps in services, particularly when technology is a critical component of direct client services. Efforts by agency staff to resolve these issues will be significant.

While WWRC expects an increase in referrals for Center services, it will continue to operate without any plans for expanding staff. Increased demand will be managed by improving efficiency in scheduling practices, program efficiencies and becoming more selective through the admissions process, serving clients with the most significant needs as a priority. Given the economic circumstances WWRC will not be able to completely address the increasing demands of people with disabilities in the Commonwealth.

Service Area List

Service Number	Title
203 454 04	Vocational Rehabilitation Services
203 454 05	Medical Rehabilitative Services
203 499 00	Administrative and Support Services

Agency Background Information

Statutory Authority

The Rehabilitation Act of 1973, as amended, reauthorized in 1998 under Title IV of the Workforce Investment Act (Public Law 105-220), requires linkages with One-Stop Centers and establishes State VR programs as mandatory partners under WIA. Establishes State Vocational Rehabilitation (VR) programs in all 50 states, the District of Columbia, and all territories, and identifies the scope and mandatory requirements governing all State VR Programs. Mandates, as part of the required state plan, an assessment of school-to-work transition services provided through the VR system and specifies how those services are to be coordinated with those under the Individuals with Disabilities Education Improvement Act of 2004, as amended.

The Workforce Investment Act (WIA) of 1998 (P.L. 105-220) reauthorized both the Adult Basic Education Skills Act, which governs state programs for adult education, and the 1973 Rehabilitation Act, which provides services to help individuals with disabilities become employable and achieve full integration into society. WIA provides workforce investment services and programs through statewide and local One-Stop Career Center systems. The goals are to provide (1) enhanced employment, retention, and earnings of individuals, (2) increased occupational skills attainment, and (3) improved national economic growth through increased productivity and competitiveness.

The Individuals with Disabilities Education Improvement Act of 2004 (P.L. 108-446) reauthorizes the Individuals with Disabilities Education Act of 1997. School-to-work transition services, under the provisions of the 2004 law, are now required at the age of sixteen for students and will include academic and functional goals. The goals shall be based on age-appropriate assessments and include independent living skills, if appropriate. IDEIA aligns closely to the federal No Child Left Behind Act (NCLB), helping to ensure equity, accountability and excellence in education for children with disabilities.

The Americans with Disabilities Act of 1990 (P.L. 101-336) recognizes and protects the civil rights of people with disabilities. The ADA covers a wide range of disabilities, from physical conditions affecting mobility, stamina, sight, hearing, and speech to conditions such as emotional illness and learning disorders. The ADA addresses access to the workplace (Title I), State and local government services (Title II), and places of public accommodation and commercial facilities (Title III).

This Medical Rehabilitation service area is subject to compliance to all conditions and limitations set forth by CORF (comprehensive outpatient rehabilitation facility) license and Medicare client provider standards (Part B by section 933 of the Omnibus Reconciliation Act 1980)

State mandates and regulatory authorities governing this service area include Title 23, Chapter 3 of the Code of Virginia that classifies WWRC as an educational institution and Title 51.5, Chapters 3-5, Code of Virginia that designates DRS, along with the Department for the Blind and Vision Impaired, as the state agency responsible for carrying out the provisions and purposes of the federal Rehabilitation Act. This title also establishes the DRS Commissioner, or designee, with authority to operate and maintain the WWRC as a comprehensive rehabilitation service provider.

The Appropriations Act Chapter 924 (1997) identifies the services WWRC is expected to provide.

The Commonwealth of Virginia Regulations Governing Special Education Programs for Children with Disabilities, Sections 8 VAC 20-80-40; 8 VAC 20-80-160; and, 8 VAC 20-80-190 requires WWRC, as a Division of DRS, to conform to federal and state special education laws and regulations and Section 504 of The Rehabilitation Act of 1973, as amended. It requires that WWRC establish policies and procedures to ensure compliance with federal and state special education laws and regulations, including a mandate that qualified children with disabilities who meet WWRC admissions criteria through the age of 21 years, inclusive, have the right to a free, appropriate public education.

Customers

Customer Group	Customers served annually	Potential customers annually
Classified and wage staff of WWRC	388	388
Individuals with multiple and complex disabilities receiving Medical Services	1,372	1,400
Individuals with multiple and complex disabilities receiving Vocational Services	1,472	1,600
Total Clients served at WWRC	2,651	3,000

Anticipated Changes To Agency Customer Base

DRS' vocational rehabilitation (VR) program is the primary referral source of consumers to WWRC. In SFY 2009, 96.8% of VR referrals came from the VR counselors. The number of customers at WWRC can be impacted by DRS' order of selection in its VR program. If additional funding allows for the VR program to open additional order of selection categories, additional referrals should occur. During the most recent business cycle, WWRC received input from the VR program that its needs for WWRC programming are increasing.

WWRC's Vocational Rehabilitation Services has positioned itself to be responsive to dual VR and non-VR markets over the last five years, largely due to targeted grant initiatives combined with growing usage of video-conferencing and access to other remote technologies. Marketing to non-VR referrals has been largely targeted in direct response to 'niche markets' (Veteran's Administration; Department of Social Services/TANF populations). While the ratio of VR to non-VR referrals is anticipated to fluctuate over time based on both internal and external influences, total number of persons referred to WWRC's Vocational Rehabilitation Services is anticipated to increase over the next biennium.

WWRC's four Centers of Excellence focus WWRC resources in the areas of Assistive Technology, Comprehensive Evaluation and Assessment, NeuroRehabilitation, and Youth in Transition. The Youth in Transition "Center of Excellence" is aimed at a growing demand for school-to-work transition services for school-aged youth with disabilities. The Postsecondary Education Rehabilitation Transition (PERT) Program and a Life Skills Transition Program target the development of pre-employment behaviors, as well as social, interpersonal, and independent living skills.

The Life Skills Transition Program incorporates a holistic approach to assist clients in reaching their employment and independent living goals. WWRC piloted the Life Skills Transition Program in SFY 2006, serving 251 students in SFY 2007, and 282 clients in SFY 2008 and 233 in SFY 2009. The Life Skills Transition Program has remained in high demand and is anticipated to grow over the next biennium, based on reports from VR Counselors who indicate that there is an increased need among their caseloads for programming to address "activities of daily living" prior to enrollment in vocational training. They also note an increase in clients with Autism Spectrum Disorder (ASD) that may benefit from Life Skills training.

Due to Federal Recovery funds through DRS, WWRC will be able to increase numbers of vocational clients served through the next biennium. If alternate sources of funding are not determined during the next biennium, clients served at WWRC will decrease in 2012 and beyond.

The demand for community rehabilitation programs and community living options will continue to grow as people with significant disabilities move from institutional settings, such as nursing facilities, into local communities. The Supreme Court's Olmstead decision interpreted the Americans with Disabilities Act to require States to administer their services, programs and activities in the most integrated setting appropriate to the needs of qualified individuals. The Governor's Executive Orders 61 and 84 continue the Commonwealth's commitment to, and compliance with, the Olmstead decision. WWRC's consumer referral base may grow due to these initiatives.

In 2006, WWRC was awarded three-year grant funding through the Commonwealth Neurotrauma Initiative (CNI) to conduct a needs assessment across regional/state stakeholders, and develop and pilot a specialized residential treatment program at WWRC for persons with disabilities whose condition is aggravated by substance abuse issues. There appears to be a huge need for chemical dependency treatment and WWRC intends to partner with CNI to operate a pilot program in 2010. Success of this pilot may increase clients from this population into the next biennium.

Due to the ever expanding range of options available for "assistive technology (AT)" clients are faced with a myriad of new possible interventions to improve their independence and employability through the use of AT. This presents WWRC with the possibility of additional referrals for clients and their families seeking AT.

WWRC has been, and continues to be requested to serve more clients with Autism Spectrum Disorder ASD. As the Center expands its services for 18-22 years olds through strategic efforts of the Youth in Transition Center of Excellence, referrals for services to persons with autism spectrum disorder are anticipated to increase. Needs of these clients vary and are individualized. Programming and appropriate staffing will need to be coordinated with community resources and support vocational rehabilitation services.

The increase in wounded warriors returning from the current war may place greater demands on resources. These post-war veterans are returning with brain and orthopedic injuries, requiring a broad array of assessment and treatment services

There is greater emphasis and advances in neuro-regenerative research for curing conditions like spinal cord injury. A growing referral base may occur for improving or preserving physical function in spinal cord injury clients in anticipation of curative interventions.

State and national emphasis on promoting healthier lifestyles to reduce costly medical complications of obesity will influence our client base. There may be an increased need to serve populations with disabilities that are also aging and/or obese. This can be managed with current resources and treatment modalities.

Notwithstanding Federal Recovery funding, while WWRC expects an increase in referrals for Center services it will continue to operate without any plans for expanding staff. Increased demand will be managed by improving efficiency in scheduling practices, program efficiencies and becoming more selective through the admissions process, serving clients with the most significant needs as a priority. Given the economic circumstances WWRC will not be able to completely address the increasing demands of people with disabilities in the Commonwealth.

Partners

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Partner	Description
Business and Industry, Employers, Trade organizations, Committees and Councils	WWRC partners with business and industry, employers, trade organizations, Committees and Councils on consultation and technical guidance for WWRC training programs and curricula; student certification requirements; shared instruction and/or internship opportunities; and access to employment opportunities for qualified graduates.
Families of Individuals with Disabilities	Critical partnerships with families of individuals with disabilities lead to recruitment of potential WWRC clients, potential (co)sponsorship to cover the cost of WWRC services, and community-based support for successful community re-entry.
National Consortium	WWRC is a member of the National Consortium of State Operated Comprehensive Rehabilitation Centers and participates in strategic initiatives with six facilities similar to WWRC in other states.
State Agencies	State and federal agencies, such as the Department of Social Services (TANF), the Virginia School for the Deaf and Blind and community-based service organizations serving individuals with disabilities partner with the WWRC for referrals, service coordination, joint grant initiatives and/or program development, and potential shared funding streams. The state agencies which interpret the laws and regulations and develop the policies and procedures that govern administrative operations. The state agencies include, but are not limited to, the Departments of General Services, Bureau of Capital Outlay Management, Virginia Department of Transportation, Department of Environmental Quality, Department of Conservation and Recreation, Information Technology Agency, Planning and Budget, Accounts, Human Resource Management, and the Auditor of Public Accounts. In addition, WWRC is one part of the Disability Services Agencies, a group of state agencies that contract for administrative support services administered by DRS.
State and Federal agencies, Local Workforce Investment Boards and One-Stop Career Centers, Public School divisions, Colleges and Universities, other Comprehensive Rehabilitation Centers and Community-based Service Organizations	WWRC partners with local Workforce Investment Boards and One-Stop Career Centers, local public school divisions, two and four year colleges and universities, other comprehensive rehabilitation centers and community-based service organizations serving individuals with disabilities on client referrals, service coordination, joint grant initiatives and/or program development, and potential shared funding streams.

Products and Services

- *Description of the Agency's Products and/or Services:*

Vocational rehabilitation services include vocational evaluation and training; career planning and exploration; school-to-work transition assessment, monitoring, and follow-up services; work behavior strengthening; occupation-specific training; trade-related academic, literacy, GED assessment and instruction critical to workplace readiness and preparation; life skills assessment and training; specialized services for individuals with brain injury; rehabilitation counseling services and coordination with medical and behavioral service provision. These services may be provided on site at WWRC, in a community based setting or at an employment site. An integrated approach to simultaneous provision of these services, along with individualized employment and independent living goals, are the transition services that will improve outcomes for both DRS and public secondary education clients.

The Center's residential services are an essential component of Vocational Rehabilitation Services. Residential services provide clients with room and board, recreational therapy, life skills experiences, and social skill development.

Community re-entry services provide local community support that enhances the success of meeting employment and independent living goals of clients.

Organizational Development and Quality Assurance Services provides consultation in and the conduct of program evaluation, quality assurance, grants, new program incubation, staff professional development and training, and building capacity for rehabilitation research. They maintain performance data for WWRC programs and participate in strategic and operational planning activity. They maintain the WWRC professional development program using the COV Knowledge Center. Using the AWARE case management system, they collaborate with DRS to define data relationships between the DRS field program and WWRC to improve management information.

WWRC's Campus Police Department provides round the clock campus police patrols and well as emergency response capability for the Center including the medical and vocational program areas as well as the dorms, dining facilities and common areas inside campus. They also patrol the adjacent roadways around campus and have shared jurisdiction with the Augusta County Sheriff's Department as well as the Virginia State Police. Occasionally, they provide support to local police departments responding to the adjacent property.

Admissions provides processing of incoming application and works with the VR Counselor to facilitate client admissions.

Physical Therapy, Occupational Therapy, Speech and Language/ Audiology Therapy, Cognitive therapy and Neuro-Behavioral Health are offered by way of evaluations, treatment intervention and education services on either a residential or outpatient basis. Using an interdisciplinary team approach coordinated by physician specialists and rehabilitation counselors, they provide comprehensive medical rehabilitation services. Some of the more notable services include but are not limited to adaptive driving, quantitative job demand and physical work performance evaluation, work hardening and conditioning, work site and ergonomic evaluations, comprehensive clinical psychological, neuropsychological, psycho-educational, and chemical dependency diagnostic evaluations, learning disability evaluations, disability determination evaluations, psychotherapy and aphasia, brain injury, orthotics, prosthetics, spinal cord and wheelchair clinics.

Assistive Technology Services are available to consumers of all ages across the Commonwealth, with an emphasis on work and independent living. These services are provided by interdisciplinary Assistive Technology Teams. Major program areas are Computer Access, Communication, Seating and Mobility, Rehabilitation Engineering, and Home & School/Worksite Modifications.

Rothrock Hall is a residential option for individuals with disabilities from across the state to receive comprehensive, client focused, medical rehabilitative services. This unit serves clients ages 18 and older who have participated in acute rehabilitation and have had time to psychologically and physically adjust to their disability. These medically stable clients are often more prepared to participate fully in goal setting, educational classes, medical therapies, driver's training, assistive technology and vocational assessments.

Ancillary services (Nursing, Lab, X-ray, and Pharmacy) are provided to support the residential clients and their comprehensive needs. A Durable Medical Equipment Program recommends and provides medical equipment and training on its use. Consistent with demand, mobile evaluation services and clinics are offered across Virginia.

Administrative Support Services coordinates and provides oversight for integration of activities and initiatives across all divisions and service areas as well as other state and local partners. Other functions include marketing and reception desk staffing.

Financial Management Services provides financial services including budget, grants management, general accounting, financial reports, cash management and cashiering services for clients, asset and lease tracking/management, purchasing and contracts (with DRS), mail distribution services, motor fleet and central supply management. It also includes insurance pre-authorization services, charge capture and collection of revenue resulting from medical insurance claims and special grants and records management.

Human Resource Management Services interprets and communicates human resource policy, provides workforce development programs, employee relations, staff recruitment, payroll, compensation and classification, workers compensation and return to work, leave accounting and administers benefits programs. These functions are shared with DRS staff in similar functions. Some staff at WWRC provide statewide services for both DRS and WWRC.

Information Technology Services (IS) provides computer applications development and support, web services, and computer operations, both for WWRC and DRS. Both in partnership with Virginia Information Technologies Agency (VITA) and Northrop Grumman VITA/NG and independently for education, video teleconferencing and client related technology services, IS provides systems engineering services including voice and data communications networks, and

hardware and computer support services. IS also collaborates with other agencies where possible to maximize staff, computer and financial resources.

Risk Management provides health and safety information to staff and consumers, tracks accidents, manages emergency response planning and continuity of operations planning (COOP) and assists HR with the Workman's Compensation and Return to Work programs. They administer a DRS and WWRC Safety Committee that in turn coordinates emergency response planning and COOP statewide.

Physical Plant Services provides maintenance of 34 buildings and collaborates with local government for road maintenance and utility services. It also provides grounds services, housekeeping, transportation services for clients and driver's education programs.

WWRC operates in a state owned facility and administers Capital Construction and Renovation Services. Among these services are comprehensive planning, new construction and renovation, a Maintenance Reserve program, administration/coordination of multiple Energy Savings and conservation initiatives, and coordination of the Facility's Master Plan.

- *Factors Impacting Agency Products and/or Services:*

WWRC anticipates an increase in clients with more complex and multiple disabilities and depressed basic reading and math literacy skills affecting the rehabilitation process, employment and independent living outcomes. A focus on new "green jobs" offers opportunities to explore new programming for agency clients.

There is an increased demand for school-to work transition services for youth with disabilities, especially configured with community integration and support services. The Postsecondary Education and Rehabilitation program, currently in all school divisions statewide, has experienced increased demand for services.

There are increased campus security needs due to changing needs and characteristics of clients will continue. Advances in affordable video surveillance systems have improved the potential of monitoring client behavior in a more effective manner.

Demands by business and industry for skills certification, including, technical, workplace literacy and demonstrated social/interpersonal/communication skills that meet baseline expectations and standards, require constant realignment of service objectives and restructured programs, an issue exacerbated by changing needs and characteristics of clients served at WWRC.

The rapidly changing workplace, increasingly sophisticated technology standards and targeted state and national emphasis on accountability leads to more refined and focused program objectives that emphasize measurable skill attainment.

Intentional alignment with and collaboration between WWRC and the DRS Field Rehabilitation Services Division for implementation of "Roadmap to Success" will directly affect referrals to WWRC and how services will be delivered, including types of services to be provided.

Renovations to the WWRC Dining Hall will result in highly desirable improvements to the campus; however, this process will cause disruptions and relocation efforts.

Federal Recovery funds will provide for additional resources to support additional Life Skills Training and the Postsecondary Education Rehabilitation and Transition program.

Partnerships with the National Consortium of State Owned Comprehensive Rehabilitation Centers (NCSOCRC) offer opportunities to facilitate shared client services and staff education across Centers via tele-videoconferencing.

Economic concerns have increased incentives for the utilization of tele-video communications with agency partners off site.

Advances in assistive technology have created new opportunities for people with disabilities to overcome obstacles to their independence and employability.

Specialized therapy services, clinical expertise and technology are not readily available in all community based programs necessitating increasingly expensive mobile evaluation services.

Reductions to third party payers' reimbursement for services and individuals' ability to pay limit the referral base and restrict the provision of services.

Staff training, and non-traditional therapy modalities may not be medically reimbursed, reducing effectiveness of services and increasing costs.

Three of WWRC's Centers of Excellence and corresponding Design Teams (Neuro-Rehabilitation; Assistive Technology; and Comprehensive Evaluation and Assessment) are anticipated to directly impact future medical rehabilitation products and services through: the identification and piloting of new treatment options, innovative program designs and rehabilitation technologies, research and grant initiatives, education, awareness, and training, and targeted marketing strategies.

Long term employees, many of whom are reaching retirement age, will result in increased use of employee benefits, family and medical leave, increased use of disability benefits, requests for reasonable accommodation of a disability, and workers' compensation claims. These actions will challenge the available staff and financial resources of the Human Resources Division.

Federal grant funding for employee training and development has decreased, providing an opportunity to leverage technology to enhance professional development opportunities for staff.

Collaboration and consolidation of work effort across DRS and WWRC will increase given the difficult economic circumstances likely over the next biennium and increased accountability.

Emphasis on electronic document management beyond case management applications will affect supply chain management and personnel record keeping.

VEAP discovery of requirements for automated, enterprise accounts payable will demand the attention of fiscal staff in the next biennium.

VITA provides information technology services to WWRC and is taking an active role and responsibility for creating standards, policies, and guidelines. Technology expense has dramatically increased and the scope of services has narrowed. Technology services have been delayed or fail to comply with statewide standards. Lack of infrastructure change management and poorly defined business processes has resulted in interruption of direct client services. Poor communication both within VITA and with WWRC has resulted in gaps in services, particularly when technology is a critical component of direct client services. Efforts at VITA management by agency staff will be significant to resolve these issues.

VITA has refreshed or replaced much of the Center's in-scope computer equipment and network equipment. The refresh effort has forced duplication of infrastructure for out-of-scope portions of the computer network, that portion most important for direct service programs.

Technology advances continue to develop at a more rapid pace than agency information technology resources can implement effectively. There is growing demand for use and diverse applications of video-teleconferencing and social networking for both direct services and administrative functions. This presents challenges to WWRC in adapting older technology standards to higher and more demanding new technology.

Telework and more efficient use of technology has allowed staff to serve clients in larger geographic regions, reducing office space requirements and promotion of DRS wide services by WWRC staff. DRS staff will be increasingly hands-on in providing services to WWRC clients.

A comprehensive, Integrated Case Management (ICM) computer system went live in 2008. ICM provides a single management tool which impacts most of WWRC's service programs, and provides more accurate, integrated and precise management information. It increases opportunities for significant collaboration and consolidation of case management activity between DRS, DBVI and WWRC.

A comprehensive Financial Management System is scheduled to go live in fiscal 2010. Supporting six agencies, it will have interfaces to multiple agency case management systems and eventually, the Virginia Enterprise Application Program (VEAP). As with ICM, in the next biennium, the system will present opportunities to promote common business practices, encourage collaboration and consolidation of job functions and reduce our reliance on antiquated and obsolete computer hardware.

New initiatives of central state agencies have increased performance reporting requirements which will add at least transitional expense and effort in documenting agency operations.

Significant capital construction and renovation projects will occur throughout the 2010-2012 biennium to insure safety,

efficient use of facilities and other resources (e.g., energy, water, etc.), and updates to assimilate current, realistic environmental surroundings for client training. Relocation of existing programs may result.

A completed Facility Master Plan has provided a new direction for the development of the Six Year Capital Budget Request for the next 10 – 15 years. The results of this study may impact our strategic plan in the next biennium and beyond. Better utilization of the land around the Center is the first of several projects in the planning phase.

Despite a \$2.6 million investment in energy savings equipment, that has resulted in decreased consumption, utility costs are expected to rise as rates increase.

Completion of this project, along with efforts to adopt “green” technologies, may retard the growth in energy expense over the next biennium.

- *Anticipated Changes in Products or Services:*

Increasing challenges facing people with disabilities, rapidly changing workforce demands, technology standards and expectations of business and industry and changing needs of federal, state, local, and community partners will require increased flexibility and responsiveness of WWRC’s vocational services with exploration of emerging “green jobs” within vocational training.

The Center’s video surveillance system will be upgraded to allow Campus Police greater flexibility and coverage of the campus. In addition to this Center staff need enhanced skills in addressing student behavioral issues within the campus setting.

Career Readiness Certificates (CRC) will be widely recognized by businesses statewide as an indicator of employability. WWRC will need to fully develop its capacity to address this need for students. WWRC will need to be highly attentive to economic development trends and adjust programming to meet the training needs and supports of VR Counselors and their clients.

The OD/QA Division and program managers will continue developing and refining Center performance metrics to demonstrate the value of Center services. Particular emphasis will need to be placed on areas such as “Life Skills Training” where experiential programming is conducted within a ever changing residential profile .

WWRC’s food services contractor will be required to co-locate with the Center’s food services training program with both programs in a shared space.

Federal Recovery funds will be utilized to increase services to the PERT and Life Skills programs.

The NCSOCRC will become an “incubator for change” as it related to Autism Spectrum Disorder (ASD) and services to serve ASD clients. The Center’s participation in this area should support efforts to improve the Center’s effectiveness in service ASD clients.

The integration of assistive technology into WWRC programming will enable clients to demonstrate much higher levels of independence and employment.

WWRC and FRS will target individuals being discharged from “inpatient rehabilitation programs” that are suitable for DRS services. Medical consultants from WWRC will provide guidance on these referrals, particularly in the Central Virginia area. The partnership is anticipated to have a dramatic and significant impact on the quality of service for DRS clients being discharged from inpatient medical facilities, and referrals to WWRC’s medical rehabilitation programs.

The demand for tele-rehabilitation and/or mobile medical evaluation services that can be delivered within a client’s home community, yet still accessing expertise and staff resources from WWRC’s medical rehabilitation services, is anticipated to increase.

WWRC’s Centers of Excellence goals, objectives, priorities and activities will result in new treatment options, innovative program designs and rehabilitation technologies to WWRC’s continuum of medical rehabilitation services.

Implementation of the “Roadmap to Success” model, as a collaborative initiative between WWRC and the DRS Field Rehabilitation Services Program, will strengthen rehabilitation outcomes of persons served through joint planning, quality service provision and case management supports, and “interruption of failure” as appropriate, this has translated to changes in pre-admissions processes and the delivery of shorter-term programs that are more prescriptive in nature.

A demand is anticipated for shorter-term and/or prescriptive medical assessment services for veterans returning to their home communities.

A growing need is anticipated for targeted medical programs and services for persons with neurological disabilities, including spinal cord injury and acquired and traumatic brain injuries;

A continued demand is anticipated for driving evaluation and training for the elderly population and for DRS clients. WWRC has realigned resources available to the Driving program and will continue to address this demand through the next biennium.

There is anticipated to be a greater trend towards the use of technology and durable medical equipment (DME) to improve quality of life and level of independence. A greater demand for these services will lead to greater cost.

Increased complexity and diversity of populations needing services will require additional staff training

The Pharmacy will change status from Institutional to Retail in SFY 2010. This will allow WWRC to offer Pharmacy services to an increased number of DRS clients, both those that are residing at WWRC and those utilizing the state-wide DRS Field offices, WWRC/DRS state of Virginia employees and WWRC Outpatients. This change will also decrease medication expenses to DRS/WWRC by better qualifying medication for insurance reimbursement.

The majority of positions in the Medical Division are position in occupational classifications which pose difficulty in recruiting applicants and retaining employees. Nursing personnel, Physical Therapists, Speech Therapists and Occupational Therapists are among those occupations, according to the Bureau of Labor Statistics, for which total employment through 2014 will increase. The projected percentage of employment change nationwide for each of these occupations is shown below:

- o Registered Nurses - 29.4%
- o Physical Therapists - 36.7%
- o Occupational Therapists - 33.6%

A Workforce Planning initiative and full implementation of the COV Knowledge Center will promote the retention of institutional knowledge of agency staff and improve the operation of critical agency functions as follows:

- ? Increased presence of CommonHealth promotion activities,
- ? Improved web site information on retention of retirees through mentorship or training positions,
- ? Promotion of "green" technologies,
- ? Promotion of telework, alternate work sites and alternate work schedules,
- ? Promotion of emergency response continuity of operations plans,
- ? Increased awareness of cyber security,
- ? Increased professional development opportunities for critical functions of the agency,
- ? Improved succession planning,

The agency will manage the provision of VITA/NG partnership services to transform its infrastructure and development activities to comply with Commonwealth standards. We anticipate completion of many of these activities by the end of SFY 2010, but fine tuning of business processes and better cooperation and consolidation of infrastructure between in-scope and out-of-scope components of the WWRC Technology program will continue into the next biennium. Implementation of Investment Portfolio Management (ITIM) processes will extend into maintenance and operations activities of WWRC IS Division. The result may be better value across statewide programs, but standards compliance will likely increase cost.

The growing demand video-teleconferencing for both direct services and administrative functions will be expanded by partnership between WWRC, the Disability Services Agencies, our Workforce investment partners and other interested state agencies.

A comprehensive Financial Management System, supporting between four and six agencies, and in production in over 20 agencies, will present opportunities to promote common business practices, modernize our technology infrastructure and provide economies of scale for software maintenance. Proactive involvement in discovery activities associated with VEAP will present opportunities for improved business processes.

Significant capital construction and renovation projects will occur throughout the 2010-2012 biennium. Relocation of existing programs may result. Renovation of the Watson Building Kitchen and Dining Hall will begin in September 2009, and includes replacement of the building's operating systems, dining facility equipment, and elimination of existing asbestos containing materials. Installation of additional sidewalks and sidewalk lighting around the perimeter of the Center in order to improve the safety, security and accessibility of the campus and its buildings remains a high priority. Roof Replacement for the Birdsall-Hoover Medical/Administration building will continue into the next biennium. Barnett

Hall, a dormitory, housing students receiving services at WWRC, is reaching the end of its useful life with escalating maintenance costs and excessive energy consumption. A complete building renovation is in the planning stages and construction should begin in 2011 resulting in updated housing and removal of asbestos containing materials.

Utility expenses will be minimized through active management of resources to further reduce energy consumption. This is critical in light of Executive Order 82 (2009) and that increases to the state budget allocations have not keep pace with utility escalation costs

Better utilization of the campus space, via Master Plan and capital improvements, will contribute to improved services for clients and increased feasibility of new programs, services and client populations.

The potential exists for private-public partnerships with local businesses will result in better use of the WWRC campus in support of clients.

Finance

- *Financial Overview:*

The Agency is 22% general funds and 78% non-general funds. The allocations of GF and NGF anticipated for the SFY 2011-2012 biennium will reflect an increase in NGF funding due to budget cuts and re-allotment of GF in the last biennium.

Due to a downturn in the Commonwealth's economy and realization of significantly reduced revenues, the agency incurred a reduction of General Funding in SFY 2009 of 15% (\$1,052,657); this was replicated in SFY 2010. These GF reduction effect necessitated a redistribution of funding sources for essential operating needs.

- *Financial Breakdown:*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$6,024,274	\$20,835,886	\$6,024,274	\$20,835,886
Change To Base	-\$128,189	\$0	-\$128,189	\$0
Agency Total	\$5,896,085	\$20,835,886	\$5,896,085	\$20,835,886

This financial summary is computed from information entered in the service area plans.

Human Resources

- *Overview*

WWRC uses 256 full time classified staff, 9.45 part time classified staff, 95 wage staff and 16 contract employees for a total of 376.45 FTE staff. Sixty-one (61) of the 359 authorized classified positions were transferred for use at DRS.

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	359	
Vacant Positions	-28	
Current Employment Level	331.0	
Non-Classified (Filled)	0	} breakout of Current Employment Level
Full-Time Classified (Filled)	256	
Part-Time Classified (Filled)	9.45	
Faculty (Filled)	0	
Wage	95	
Contract Employees	16	
Total Human Resource Level	442.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

According to the Bureau of Labor Statistics, demand for special education teachers is expected to increase by thirty

percent in the next seven years and demand for counselors is expected to increase by approximately twenty-five percent.

Currently, WWRC experiences difficulty in recruiting employees due to competition with local school systems, especially when we are recruiting for individuals to work 12 months versus 9 month contracts offered by local school divisions.

The personnel standard that WWRC must use to comply with the qualified personnel requirement of the Rehabilitation Act is the educational requirements of the national Certified Rehabilitation Counselor (CRC) Guide (Masters Degree in Rehabilitation Counseling or a closely related field) or the actual CRC or Certified Vocational Evaluator (CVE). These requirements make it very difficult to recruit VR counselors and evaluators because they must meet these standards in order to be considered for a position. The higher education institutions are not producing sufficient numbers of graduates with these qualifications who want to work in the public VR program to meet the demand, particularly in the rural areas.

Long term employees, many of whom are reaching retirement age, will result in increased use of employee benefits, family and medical leave, increased use of disability benefits, requests for reasonable accommodation of a disability, and workers' compensation claims. These actions will challenge the available staff and financial resources of the Human Resources Division.

Federal grant funding for employee training and development has decreased, providing an opportunity to leverage technology to enhance professional development opportunities for staff.

Collaboration and consolidation of work effort across DRS and WWRC will increase given the difficult economic circumstances likely over the next biennium and increased accountability.

Emphasis on electronic document management beyond case management applications will affect supply chain management and personnel record keeping.

- *Anticipated HR Changes*

Increased complexity and diversity of populations needing services will require additional staff training

The majority of positions in the Medical Division are position in occupational classifications which pose difficulty in recruiting applicants and retaining employees. Nursing personnel, Physical Therapists, Speech Therapists and Occupational Therapists are among those occupations, according to the Bureau of Labor Statistics, for which total employment through 2014 will increase. The projected percentage of employment change nationwide for each of these occupations is shown below:

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Increased presence of CommonHealth promotion activities,
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Promotion of "green" technologies,
Promotion of telework, alternate work sites and alternate work schedules,
Promotion of emergency response continuity of operations plans,
Increased awareness of cyber security,
Increased professional development opportunities for critical functions of the agency, and
Improved succession planning.

Information Technology

- *Current Operational IT Investments:*

As one of the Disability Services Agencies, WWRC uses the Department of Rehabilitative Services for IT Strategic Planning.

- *Factors Impacting the Current IT:*

As one of the Disability Services Agencies, WWRC uses the Department of Rehabilitative Services for IT Strategic Planning.

- *Proposed IT Solutions:*

As one of the Disability Services Agencies, WWRC uses the Department of Rehabilitative Services for IT Strategic Planning.

- *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$13,023	\$696,121	\$13,218	\$706,562
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$13,023	\$696,121	\$13,218	\$706,562
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Agency IT Current Services	\$13,023	\$696,121	\$13,218	\$706,562

Comments:

[Nothing entered]

- *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$0	\$0	\$0	\$0

- *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$13,023	\$696,121	\$13,218	\$706,562
Proposed IT Investments	\$0	\$0	\$0	\$0
Total	\$13,023	\$696,121	\$13,218	\$706,562

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- *Current State of Capital Investments:*

WWRC is situated on 223 acres in Fishersville, Virginia with 34 structures totaling 497,000 sq. ft. The facility requires continuous maintenance to repair or replace aging building systems and campus infrastructure such as heating and cooling equipment, lighting and electrical systems, plumbing, pavement, and interior finishes as they reach the end of their useful lives.

The campus was purchased from the War Assets Administration in 1947 and was operated for many years in the original army structures. While some of these buildings are still in service today, major construction was conducted in the late 1960's through the early 1970's. In recent years, an energy conservation project was executed, new underground water, sewer and natural gas distribution systems were constructed, and new roofs were installed on Carter/Ashley Hall, the Watson Activities Building, and the Anderson Training Building. The Birdsall-Hoover Medical-Administration building, originally constructed in 1975, recently underwent a complete renovation of the medical unit. Re-opened to clients in August 2009. the medical unit is now referred to as Rothrock Hall, in honor of the Commissioner of the Department of Rehabilitative Services. A capital project is presently in progress to repair the various parking lots throughout the main campus, focused on restoring asphalt surfaces and correcting drainage issues. Currently, a \$9,000,000 renovation of the Center's main kitchen and dining hall, located in the Watson Activities Building, is scheduled to begin in August 2009. This project is expected to be complete in the Fall of 2010. Capital funds are also authorized for a \$9,700,000 renovation of Barnett Hall Dormitory. Planning for this project is in progress, and construction is expected to begin late 2010.

Capital Funds for the following projects listed below have been requested in the 2010-2012 biennium:

Roof Replacement – Birdsall-Hoover Medical/Administration Building: \$2,095,000
 Asbestos Abatement, Phase 4 of 4: \$1,822,000
 Handicapped Accessibility Modifications Facility Wide: \$1,120,000

- *Factors Impacting Capital Investments:*

The Center, in consultation with the Department of Mines, Mineral and Energy, is seeking opportunities to implement various energy conservation measures in compliance with Executive Orders 48 and 56.

- *Capital Investments Alignment:*

Renovation the Watson Building Kitchen and Dining Hall will begin in August 2009, and includes replacement of the building's operating systems, equipment, surfaces and finishes in the food preparation, serving and dining areas, allowing for elimination of existing asbestos containing materials as well as a significant reduction in on-going maintenance costs. Installation of additional sidewalks and sidewalk lighting around the perimeter of the Center in order to improve the safety and accessibility of the campus and its buildings remains a high priority. Finally, Barnett Hall continues to age and is reaching the end of its useful life with escalating maintenance costs, excessive energy consumption, and outdated HVAC equipment. A complete building renovation is required to allow for apartment-style living quarters to serve a younger population focused on transition.

Agency Goals

Goal 0

We will strengthen the culture of preparedness across state agencies, their employees and customers

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kind.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Objectives

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Strategies

- The Emergency Coordination Officer will stay in regular communication with the Office of Commonwealth Preparedness, the Virginia Department of Emergency Management, and other Commonwealth Preparedness Working Group agencies.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Preparedness Assessment Score

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: State Fiscal Year

Measure Baseline Value: Date:

Measure Baseline Description: 2008 Agency Preparedness Assessment Results (73% out of 100)

Measure Target Value: Date:

Measure Target Description: 75% or more by 2012

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team-VERT-agencies only).

Goal 1

We will deliver comprehensive and effective vocational services to citizens of the Commonwealth with disabilities that will realize their optimal independence and employability.

Goal Summary and Alignment

Virginia can provide comprehensive and effective vocational services to its citizens with disabilities. The 1999 statewide comprehensive needs assessment survey commissioned by DRS and the State Rehabilitation Council found that approximately 517,000 working-age Virginians (11.8% of the working-age population in Virginia) have a disability that limits their work. Comprehensive and effective vocational services can help these citizens achieve optimal independence and employability.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.

Goal 2

Deliver comprehensive and effective medical services to citizens of the Commonwealth with disabilities that will realize their optimal independence and employability.

Goal Summary and Alignment

Virginia can provide comprehensive and effective medical services to its citizens with disabilities. Of the 517,000 working-age Virginians found in the 1999 statewide comprehensive needs assessment survey commissioned by DRS and the State Rehabilitation Council, a large proportion (30%) of those who were not currently working indicated that they were unable to work because of their disability. Comprehensive and effective medical services can lead to solutions for these disabled citizens. These solutions can lead to future employment.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.

- Inspire and support Virginians toward healthy lives and strong and resilient families.

Goal 3

Enhance customer service delivery through effective and efficient management of state property, fiscal processes, use of technology and current administrative policies.

Goal Summary and Alignment

WWRC's services are provided by knowledgeable, well-trained, creative and committed employees who support the Center's mission, vision and values. By maximizing their effectiveness and efficiency in partnering with Virginians with disabilities to meet their personal goals, Virginia benefits.

Goal Alignment to Statewide Goals

- Engage and inform citizens to ensure we serve their interests.
 - Be recognized as the best-managed state in the nation.
-

Service Area Strategic Plan

Woodrow Wilson Rehabilitation Center (203)

3/13/2014 11:24 am

Biennium: 2010-12 ▼

Service Area 1 of 3

Vocational Rehabilitation Services (203 454 04)**Description**

The Vocational Rehabilitation Service Area provides vocational rehabilitation and residential services for individuals with multiple and complex disabilities at the Woodrow Wilson Rehabilitation Center (WWRC), a division of the Department of Rehabilitative Services (DRS).

Background Information**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*
This service area directly aligns with WWRC's mission to provide people with disabilities comprehensive, individualized services to realize optimal personal independence and employment.
- *Describe the Statutory Authority of this Service*
Federal statutory authorities governing this service area include:

The Rehabilitation Act of 1973, as amended, reauthorized in 1998 under Title IV of the Workforce Investment Act (Public Law 105-220), requires linkages with One-Stop Centers and establishes State VR programs as mandatory partners under WIA. Establishes State Vocational Rehabilitation (VR) programs in all 50 states, the District of Columbia, and all territories, and identifies the scope and mandatory requirements governing all State VR Programs. Mandates, as part of the required state plan, an assessment of school-to-work transition services provided through the VR system and specifies how those services are to be coordinated with those under the Individuals with Disabilities Education Improvement Act of 2004, as amended.

The Workforce Investment Act (WIA) of 1998 (P.L. 105-220) reauthorized both the Adult Basic Education Skills Act, which governs state programs for adult education, and the 1973 Rehabilitation Act, which provides services to help individuals with disabilities become employable and achieve full integration into society. WIA provides workforce investment services and programs through statewide and local One-Stop Career Center systems. The goals are to provide (1) enhanced employment, retention, and earnings of individuals, (2) increased occupational skills attainment, and (3) improved national economic growth through increased productivity and competitiveness.

The Individuals with Disabilities Education Improvement Act of 2004 (P.L. 108-446) reauthorizes the Individuals with Disabilities Education Act of 1997. School-to-work transition services, under the provisions of the 2004 law, are now required at the age of sixteen for students and will include academic and functional goals. The goals shall be based on age-appropriate assessments and include independent living skills, if appropriate. IDEIA aligns closely to the federal No Child Left Behind Act (NCLB), helping to ensure equity, accountability and excellence in education for children with disabilities.

The Americans with Disabilities Act of 1990 (P.L. 101-336) recognizes and protects the civil rights of people with disabilities. The ADA covers a wide range of disabilities, from physical conditions affecting mobility, stamina, sight, hearing, and speech to conditions such as emotional illness and learning disorders. The ADA addresses access to the workplace (Title I), State and local government services (Title II), and places of public accommodation and commercial facilities (Title III).

State mandates and regulatory authorities governing this service area include:

Title 23, Chapter 3 of the Code of Virginia classifies WWRC as an educational institution.

Title 51.5, Chapters 3-5 of the Code of Virginia designates DRS, along with the Department for the Blind and Vision Impaired, as the state agency responsible for carrying out the provisions and purposes of the federal Rehabilitation Act. Also establishes the DRS Commissioner, or designee, with authority to operate and maintain the WWRC as a comprehensive rehabilitation service provider.

The Commonwealth of Virginia Regulations Governing Special Education Programs for Children with Disabilities,

Sections 8 VAC 20-80-40; 8 VAC 20-80-160; and, 8 VAC 20-80-190 requires WWRC, as a Division of DRS, to conform to federal and state special education laws and regulations and Section 504 of The Rehabilitation Act of 1973, as amended. It requires that WWRC establish policies and procedures to ensure compliance with federal and state special education laws and regulations, including a mandate that qualified children with disabilities who meet WWRC admissions criteria through the age of 21 years, inclusive, have the right to a free, appropriate public education.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Individuals with multiple and complex disabilities receiving Vocational Services	Individuals with multiple and complex disabilities	1,472	1,600

Anticipated Changes To Agency Customer Base

DRS’ vocational rehabilitation (VR) program is the primary referral source of consumers to this Service Area. In SFY 2009, 96.8% of VR referrals came from the VR counselors. The number of customers at WWRC can be impacted by DRS’ order of selection in its VR program. If additional funding allows for the VR program to open additional order of selection categories, additional referrals should occur. During the most recent business cycle, WWRC received input from the VR program that its needs for WWRC programming are increasing.

WWRC’s Vocational Rehabilitation Services has positioned itself to be responsive to dual VR and non-VR markets over the last five years, largely due to targeted grant initiatives combined with growing usage of video-conferencing and access to other remote technologies. Marketing to non-VR referrals has been largely targeted in direct response to ‘niche markets’ (Veteran’s Administration; Department of Social Services/TANF populations). While the ratio of VR to non-VR referrals is anticipated to fluctuate over time based on both internal and external influences, total number of persons referred to WWRC’s Vocational Rehabilitation Services is anticipated to increase over the next biennium.

WWRC’s four Centers of Excellence focus WWRC resources in the areas of Assistive Technology, Comprehensive Evaluation and Assessment, NeuroRehabilitation, and Youth in Transition. The Youth in Transition “Center of Excellence” is aimed at a growing demand for school-to-work transition services for school-aged youth with disabilities. The Postsecondary Education Rehabilitation Transition (PERT) Program and a Life Skills Transition Program target the development of pre-employment behaviors, as well as social, interpersonal, and independent living skills. The Life Skills Transition Program incorporates a holistic approach to assist clients in reaching their employment and independent living goals. WWRC piloted the Life Skills Transition Program in SFY 2006, serving 251 students in SFY 2007, and 282 clients in SFY 2008 and 233 in SFY 2009. The Life Skills Transition Program has remained in high demand and is anticipated to grow over the next biennium, based on reports from VR Counselors who indicate that are increased need among their caseloads for programming to address “activities of daily living” prior to enrollment in vocational training. They also note an increase in clients with Autism Spectrum Disorder (ASD) that may benefit from Life Skills training.

Due to Federal Recovery funding to DRS, WWRC will be able to increase numbers of clients served through the next biennium. If alternate sources of funding are not determined during the next biennium, clients served at WWRC will decrease in SFY 2012 and beyond.

Notwithstanding Federal Recovery funding, while WWRC expects an increase in referrals for Center services it will continue to operate without any plans for expanding staff. Increased demand will be managed by improving efficiency in scheduling practices, program efficiencies and becoming more selective through the admissions process, serving clients with the most significant needs as a priority. Given the economic circumstances WWRC will not be able to completely address the increasing demands of people with disabilities in the Commonwealth.

Partners

Partner	Description
Business and Industry, Employers, Trade Organizations	WWRC partners with business and industry, employers, trade organizations, Committees and Councils on consultation and technical guidance for WWRC training programs and curricula; student certification requirements; shared instruction and/or internship opportunities; and access to employment opportunities for qualified graduates.
Families of Individuals with disabilities	Critical partnerships with families of individuals with disabilities lead to recruitment of potential WWRC clients; potential (co)sponsorship to cover the cost of WWRC services; and community-based support for successful community re-entry.
National Consortium	WWRC is a member of the National Consortium of State Operated Comprehensive Rehabilitation Centers and participates in strategic initiatives with six facilities similar to WWRC in other states

State and Federal agencies WWRC partners with State and Federal agencies, local Workforce Investment Boards and One-Stop Career Centers, local public school divisions, two and four year colleges and universities, other comprehensive rehabilitation centers and community-based service organizations serving individuals with disabilities on client referrals, service coordination, joint grant initiatives and/or program development, and potential shared funding streams.

Products and Services

- *Factors Impacting the Products and/or Services:*

WWRC anticipates an increase in clients with more complex and multiple disabilities and depressed basic reading and math literacy skills affecting the rehabilitation process, employment and independent living outcomes. A focus on new “green jobs” offers opportunities to explore new programming for agency clients.

There is an increased demand for school-to work transition services for youth with disabilities, especially configured with community integration and support services. The Postsecondary Education and Rehabilitation program, currently in all school divisions statewide, has experienced increased demand for services.

There are increased campus security needs due to changing needs and characteristics of clients will continue. Advances in affordable video surveillance systems have improved the potential of monitoring client behavior in a more effective manner.

Demands by business and industry for skills certification, including, technical, workplace literacy and demonstrated social/interpersonal/communication skills that meet baseline expectations and standards, require constant realignment of service objectives and restructured programs, an issue exacerbated by changing needs and characteristics of clients served at WWRC.

The rapidly changing workplace, increasingly sophisticated technology standards and targeted state and national emphasis on accountability leads to more refined and focused program objectives that emphasize measurable skill attainment.

Intentional alignment with and collaboration between WWRC and the DRS Field Rehabilitation Services Division for implementation of “Roadmap to Success” will directly affect referrals to WWRC and how services will be delivered, including types of services to be provided.

Renovations to the WWRC Dining Hall will result in highly desirable improvements to the campus; however, this process will cause disruptions and relocation efforts

Federal Recovery funds will provide for additional resources to support additional Life Skills Training and the Postsecondary Education Rehabilitation and Transition program.

Partnerships with the National Consortium of State Owned Comprehensive Rehabilitation Centers (NCSOCRC) offer opportunities to facilitate shared client services and staff education across Centers via tele-videoconferencing.

Economic concerns have increased incentives for the utilization of tele-video communications with agency partners off site.

Advances in assistive technology have created new opportunities for people with disabilities to overcome obstacles to their independence and employability.

- *Anticipated Changes to the Products and/or Services*

Increasing challenges facing people with disabilities, rapidly changing workforce demands, technology standards and expectations of business and industry and changing needs of federal, state, local, and community partners will require increased flexibility and responsiveness of WWRC’s vocational services with exploration of emerging “green jobs” within vocational training.

A slight increase in the number of clients served in the Postsecondary Education and Rehabilitation program is anticipated.

The Center’s video surveillance system will be upgraded to allow Campus Police greater flexibility and coverage of the campus. In addition to this Center staff need enhanced skills in addressing student behavioral issues within the campus setting.

Career Readiness Certificates (CRC) will be widely recognized by businesses statewide as an indicator of employability. WWRC will need to fully develop its capacity to address this need for students. WWRC will need to be highly attentive to economic development trends and adjust programming to meet the training needs and supports of VR Counselors and their clients.

The OD/QA Division and program managers will continue developing and refining Center performance metrics to demonstrate the value of Center services. Particular emphasis will need to be placed on areas such as “Life Skills Training” where experiential programming is conducted within a ever changing residential profile .

The focus on “Roadmap for Success” will require strengthened partnerships between WWRC and the DRS' Field Rehabilitative Services Division for service planning, coordination, and delivery. In addition, increased emphasis will need to be placed on early intervention and rehabilitative team processes to fully implement this philosophy.

WWRC's food services contractor will be required to co-locate with the Center's food services training program with both programs in a shared space.

Federal Recovery Funds will be utilized to increase services to the PERT and Life Skills programs.

The NCSOCRC will become an “incubator for change” as it related to Autism Spectrum Disorder (ASD) and services to serve ASD clients. The Center's participation in this area should support efforts to improve the Center's effectiveness in service ASD clients.

The integration of assistive technology into WWRC programming will enable clients to demonstrate much higher levels of independence and employment.

- *Listing of Products and/or Services*

- Vocational rehabilitation services include vocational evaluation and training, career planning and exploration, school-to-work transition assessment, monitoring, and follow-up services, work behavior strengthening, occupation-specific training; trade-related academic, literacy, GED assessment and instruction critical to workplace readiness and preparation, life skills assessment and training, specialized services for individuals with brain injury, rehabilitation counseling services and coordination with medical and behavioral service provision. These services may be provided on site at WWRC, in a community based setting or at an employment site. An integrated approach to simultaneous provision of these services, along with individualized employment and independent living goals, are the transition services that will improve outcomes for both DRS and public secondary education clients.
- The Center's residential services are an essential component of Vocational Rehabilitation Services. Residential services provide clients with room and board, recreational therapy, life skills experiences, and social skill development. Community re-entry services provide local community support that enhances the success of meeting employment and independent living goals of clients.
- Organizational Development and Quality Assurance Services provides consultation in and the conduct of program evaluation, quality assurance, grants, new program incubation, staff professional development and training, and building capacity for rehabilitation research. They maintain performance data for WWRC programs and participate in strategic and operational planning activity. They maintain the WWRC professional development program using the COV Knowledge Center. Using the AWARE case management system, they collaborate with DRS to define data relationships between the DRS field program and WWRC to improve management information.
- WWRC's Campus Police Department provides round the clock campus police patrols and well as emergency response capability for the Center including the medical and vocational program areas as well as the dorms, dining facilities and common areas inside campus. They also patrol the adjacent roadways around campus and have shared jurisdiction with the Augusta County Sheriff's Department as well as the Virginia State Police. Occasionally, they provide support to local police departments responding to the adjacent property.
- Admissions provides processing of incoming application and works with the VR Counselor to facilitate client admissions.

Finance

- *Financial Overview*

The Vocational Service Area is 23% general funds and 77% non-general funds. The allocations of general funds and non-general funds anticipated for the SFY 2011-2012 biennium will reflect an increase in non-general funding for budget cuts and re-allotment of general funds in the last biennium.

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$2,433,494	\$8,232,816	\$2,433,494	\$8,232,816				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$2,433,494	\$8,232,816	\$2,433,494	\$8,232,816				
Base Budget	\$2,433,494	\$8,232,816	\$2,433,494	\$8,232,816				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$2,433,494	\$8,232,816	\$2,433,494	\$8,232,816				
Base Budget	\$2,433,494	\$8,232,816	\$2,433,494	\$8,232,816				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$2,433,494	\$8,232,816	\$2,433,494	\$8,232,816				

Human Resources

- *Human Resources Overview*

The WWRC Vocational Services Division uses 110 full time classified staff, 2.35 part time classified staff, 57 wage staff and 1 contract employee for a total of 170.35 FTE staff. Thirty-two (32) of the 155.03 authorized classified positions were transferred for use at DRS.

- *Human Resource Levels*

Effective Date	7/1/2009
Total Authorized Position level	155.03
Vacant Positions	10
Current Employment Level	145.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	110
Part-Time Classified (Filled)	2.35
Faculty (Filled)	0
Wage	57
Contract Employees	1
Total Human Resource Level	203.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

According to the Bureau of Labor Statistics, demand for special education teachers is expected to increase by thirty percent in the next seven years and demand for counselors is expected to increase by approximately twenty-five percent. Currently, WWRC experiences difficulty in recruiting employees due to competition with local school systems, especially when we are recruiting for individuals to work 12 months versus 9 month contracts offered by local school divisions.

- *Anticipated HR Changes*

A Workforce Planning initiative will address the loss of institutional knowledge from employee retirements and reduce

the impact on the operation of critical agency functions as follows:

- Hiring former employees (retirees) in wage positions to train and mentor new employees and current employees who are changing job functions
- Identify and cross train employees on critical functions of the agency,
- Succession planning,
- A student internship program with various colleges and universities, and
- Expanded use of telecommuting, alternate work schedules, and flexible work hours to attract and retain staff.

Service Area Objectives

- We will deliver comprehensive vocational rehabilitation services to Department of Rehabilitative Services (DRS) consumers that will lead to optimal personal independence and employment.

Objective Description

This objective helps ensure that clients of DRS receive the services that they need to become gainfully employed.

Alignment to Agency Goals

- Agency Goal: We will deliver comprehensive and effective vocational services to citizens of the Commonwealth with disabilities that will realize their optimal independence and employability.

Objective Strategies

- WWRC's Vocational Services staff will participate in a variety of economic development councils and in DRS processes that assist the agency in remaining focused on employment trends statewide so that WWRC's vocational programming can be routinely adjusted to remain relevant to consumer needs. Collaborate with DRS Field Rehabilitation Services and other community partners to better define current and projected regional and statewide workforce demands.
- Utilize Federal Recovery funds to provide 30 additional PERT programs annually. Replacement of Federal Recovery funds will be required to sustain this level of service beyond 2012.
- Configure campus police assignments to provide maximum campus presence and improve Center communications/surveillance systems to provide the "safest and most secure campus" in which clients reside and receive rehabilitation. The video surveillance system improvement is contingent upon anticipated grant funds, \$1.2 million dollars.
- Increase programming for Career Readiness Certificates and other industry certifications that meet employment needs of DRS clients.
- Initiate a Life Skills Training Program expansion serving 100 addition clients annually through Federal Recovery funds. Replacement of Federal Recovery funds will be required to sustain this level of service beyond 2012.
- Conduct Life Skills Training Program evaluation and continuous quality improvement initiative.
- Strengthen pre-admissions planning, service delivery, discharge planning, and community re-entry transitions through implementation of "Roadmap to Success" between WWRC and DRS Field Rehabilitation Services.
- Study the effectiveness and efficiency of the present relationship between the FRS and WWRC VR Counselors relative to the "Roadmap to Success." In addition, explore the role of the WWRC VR Counselor as it relates to behavioral intervention and improvement on the WWRC campus.
- Initiate programmatic adjustments to the Center's current behavioral intervention programming to ensure optimal success of clients with behavioral and or substance abuse issues that sometimes lead to unsuccessful completion of vocational programs and subsequent employment.
- Provide behavior intervention/training for WWRC staff.
- Increase use of assistive and remote technologies to support student acquisition of employment skills.

Link to State Strategy

- nothing linked

Objective Measures

- Consumer Rehabilitation Rate

Measure Class: Agency Key

Measure Type: Outcome

Measure Frequency: Quarterly

Preferred Trend:

Up

Frequency Comment: State Fiscal Year

Measure Baseline Value: 59.8 Date: 6/30/2009

Measure Baseline Description: 59.8% rehabilitation rate in SFY 2009

Measure Target Value: 62 Date: 6/30/2012

Measure Target Description: 62% or more rehabilitation rate by SFY 2012

Long-range Measure Target Value: 64 Date: 6/30/2014

Long-range Measure Target Description: 64% or more rehabilitation rate by SFY 2014

Data Source and Calculation: The source of this measure is data recorded in the VR case management system, AWARE. Of all DRS consumers admitted to Woodrow Wilson Rehabilitation Center for vocational rehabilitation services and whose cases were closed after receiving services under an Individualized Plan for Employment, the percentage who achieved an employment outcome is the calculation.

Service Area Strategic Plan

Woodrow Wilson Rehabilitation Center (203)

3/13/2014 11:24 am

Biennium: 2010-12 ▼

Service Area 2 of 3

Medical Rehabilitative Services (203 454 05)

Description

This service area provides residential, on- site outpatient and community based medical rehabilitation services for individuals with physical, cognitive, sensory and /or emotional disabilities, such as those related to spinal cord injury, stroke, traumatic brain injury or other neurologic or orthopedic condition. Medical rehabilitation programs and assistive technology are provided to address the comprehensive needs of clients that have the potential to improve independence and employability, encompassing Woodrow Wilson Rehabilitation Center's (WWRC) four Centers of Excellence: Neuro-Rehabilitative Services; Assistive Technology Services; Comprehensive Evaluation and Assessment Services; and, Services for Youth in Transition.

WWRC Medical Rehabilitation Services include:

- Physical Therapy, Occupational Therapy, Speech and Language/Audiology Therapy, Cognitive Therapy and Neuro-Behavioral Health are offered by way of evaluations, treatment intervention and education services on either a residential or outpatient basis
- Ancillary services (Nursing, Lab, X-ray, and Pharmacy) are provided to support the residential clients and their comprehensive needs.
- Rothrock Hall (residence hall) accommodates clients that need nursing and attendant care under the direction of a WWRC Physician while in a comprehensive rehabilitation program.
- Medical services are directed and reviewed by a WWRC Physician specially trained in Rehabilitation or Internal Medicine.
- Assistive Technology Services provides assistance to individuals with disabilities across the Commonwealth of Virginia. Services are provided by interdisciplinary Assistive Technology Teams.

Medical Rehabilitation Services is one service area of WWRC, a division of the Department of Rehabilitative Services (DRS). This area is certified as a CORF (Comprehensive Outpatient Rehabilitation Facility) and licensed to provide services by Medicare, Medicaid, Blue Cross/ Blue Shield, along with DRS and other payers.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service directly aligns with WWRC's mission to provide persons with disabilities comprehensive individualized services, to realize optimal personal independence and employment.
- *Describe the Statutory Authority of this Service*
Section 51.5-14.7 of the Code of Virginia provides the statutory authority to operate and maintain WWRC as a facility to prepare individuals with disabilities for useful and productive lives, including employment, and to enable them to become, to the degree possible, self-sufficient.

The Appropriations Act Chapter 924 (1997) identifies the services WWRC is expected to provide.

This service area is subject to compliance to all conditions and limitations set fourth by CORF (comprehensive outpatient rehabilitation facility) license and Medicare client provider standards (Part B by section 933 of the Omnibus Reconciliation Act 1980)

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Individuals with multiple and complex disabilities receiving Medical Services	Adolescents and adults with disabilities	1,372	1,372

Anticipated Changes To Agency Customer Base

The demand for community rehabilitation programs and community living options will continue to grow as people with significant disabilities move from institutional settings, such as nursing facilities, into local communities. The Supreme Court’s Olmstead decision interpreted the Americans with Disabilities Act to require States to administer their services, programs and activities in the most integrated setting appropriate to the needs of qualified individuals. The Governor’s Executive Orders 61 and 84 continue the Commonwealth’s commitment to, and compliance with, the Olmstead decision. WWRC’s consumer referral base may grow due to these initiatives.

In 2006, WWRC was awarded three-year grant funding through the Commonwealth Neurotrauma Initiative (CNI) to conduct a needs assessment across regional/state stakeholders, and develop and pilot a specialized residential treatment program at WWRC for persons with disabilities whose condition is aggravated by substance abuse issues. There appears to be a huge need for chemical dependency treatment and WWRC intends to partner with CNI to operate a pilot program in 2010. Success of this pilot may increase clients from this population into the next biennium.

DRS’ vocational rehabilitation (VR) program is a major partner of WWRC and the primary referral source of consumers to WWRC. In 2006-2007, the “Roadmap to Success” concept was introduced and embraced as a joint initiative between WWRC and the DRS Field Rehabilitation Services Division. As this concept is fully implemented, opportunities exist to further redefine WWRC’s customer base and service portfolio.

Due to the ever expanding range of options available for “assistive technology (AT)” clients are faced with a myriad of new possible interventions to improve their independence and employability through the use of AT. This presents WWRC with the possibility of additional referrals for clients and their families seeking AT.

WWRC has been, and continues to be requested to serve more clients with Autism Spectrum Disorder ASD. As the Center expands its services for 18-22 years olds through strategic efforts of the Youth in Transition Center of Excellence, referrals for services to persons with autism spectrum disorder are anticipated to increase. Needs of these clients vary and are individualized. Programming and appropriate staffing will need to be coordinated with community resources and support vocational rehabilitation services.

As the Center develops its continuum of Postsecondary Education Rehabilitation Transition (PERT) Program and Life Skills Program services, support services from the medical division will be needed. We anticipate a greater demand for medical and behavioral services and treatment plans.

The increase in injured Veterans returning from the current war may place greater demands on resources. These post-war veterans are returning with brain and orthopedic injuries, requiring a broad array of assessment and treatment services

There is greater emphasis and advances in neuro-regenerative research for curing conditions like spinal cord injury. A growing referral base may occur for improving or preserving physical function in spinal cord injury clients in anticipation of curative interventions.

State and national emphasis on promoting healthier lifestyles to reduce costly medical complications of obesity will influence our client base. There may be an increased need to serve populations with disabilities that are also aging and/or obese. This can be managed with current resources and treatment modalities.

While WWRC expects an increase in referrals for Center services it will continue to operate without any plans for expanding staff. Increased demand will be managed by improving efficiency in scheduling practices, program efficiencies and becoming more selective through the admissions process, serving clients with the most significant needs as a priority. Given the economic circumstances WWRC will not be able to completely address the increasing demands of people with disabilities in the Commonwealth.

Partners

Partner	Description
Families of Individuals with Disabilities	Critical partnerships with families of individuals with disabilities lead to recruitment of potential WWRC clients, potential (co)sponsorship that covers the cost of WWRC services, and community-based support for successful community re-entry.
National Consortium of State Operated Comprehensive Rehabilitation Centers	WWRC is a member of the National Consortium of State Operated Comprehensive Rehabilitation Centers and participates in strategic initiatives with six facilities similar to WWRC in other states.
State and Federal Agencies	Such as the Department of Social Services (TANF) and the Virginia School for the Deaf and Blind and community-based service organizations serving individuals with disabilities partner with the WWRC for referrals, service coordination, joint grant initiatives and/or program development, and potential shared funding streams.

Products and Services

- *Factors Impacting the Products and/or Services:*

Specialized therapy services, clinical expertise and technology are not readily available in all community based programs necessitating increasingly expensive mobile evaluation services.

Reductions to third party payers' reimbursement for services and individuals' ability to pay limit the referral base and restrict the provision of services.

Staff training, and non-traditional therapy modalities may not be medically reimbursed, reducing effectiveness of services and increasing costs.

Intentional alignment with and collaboration between WWRC and the DRS Field Rehabilitation Service (FRS) Division for implementation of "Roadmap to Success" will directly affect referrals to WWRC and how services will be delivered, including types of services to be provided.

Three of WWRC's Centers of Excellence and corresponding Design Teams (Neuro-Rehabilitation; Assistive Technology; and Comprehensive Evaluation and Assessment) are anticipated to directly impact future medical rehabilitation products and services through: the identification and piloting of new treatment options, innovative program designs and rehabilitation technologies; research and grant initiatives; education, awareness, and training; and, targeted marketing strategies.

- *Anticipated Changes to the Products and/or Services*

WWRC and FRS will target individuals being discharged from "inpatient rehabilitation programs" that are suitable for DRS services. Medical consultants from WWRC will provide guidance on these referrals, particularly in the Central Virginia area. The partnership is anticipated to have a dramatic and significant impact on the quality of service for DRS clients being discharged from inpatient medical facilities, and referrals to WWRC's medical rehabilitation programs.

The demand for tele-rehabilitation and/or mobile medical evaluation services that can be delivered within a client's home community, yet still accessing expertise and staff resources from WWRC's medical rehabilitation services, is anticipated to increase.

WWRC's Centers of Excellence goals, objectives, priorities and activities will result in new treatment options, innovative program designs and rehabilitation technologies to WWRC's continuum of medical rehabilitation services.

Implementation of the "Roadmap to Success" model, as a collaborative initiative between WWRC and the DRS Field Rehabilitation Services Program, will strengthen rehabilitation outcomes of persons served through joint planning, quality service provision and case management supports, and "interruption of failure" as appropriate, this has translated to changes in pre-admissions processes and the delivery of shorter-term programs that are more prescriptive in nature.

A demand is anticipated for shorter-term and/or prescriptive medical assessment services for veterans returning to their home communities.

A growing need is anticipated for targeted medical programs and services for persons with neurological disabilities, including spinal cord injury and acquired and traumatic brain injuries;

A continued demand is anticipated for driving evaluation and training for the elderly population and for DRS clients. WWRC has realigned resources available to the Driving program and will continue to address this demand through the next biennium.

There is anticipated to be a greater trend towards the use of technology and durable medical equipment (DME) to improve quality of life and level of independence. A greater demand for these services will lead to greater cost.

Increased complexity and diversity of populations needing services will require additional staff training

The Pharmacy will change status from Institutional to Retail in FY2010. This will allow WWRC to offer Pharmacy services to an increased number of DRS clients, both those that are residing at WWRC and those utilizing the state-wide DRS Field offices, WWRC/DRS state of Virginia employees and WWRC Outpatients. This change will also decrease medication expenses to DRS/WWRC by better qualifying medication for insurance reimbursement.

The majority of positions in the Medical Division are position in occupational classifications which pose difficulty in recruiting applicants and retaining employees. Nursing personnel, Physical Therapists, Speech Therapists and Occupational Therapists are among those occupations, according to the Bureau of Labor Statistics, for which total employment through 2014 will increase. The projected percentage of employment change nationwide for each of these occupations is shown below:

Registered Nurses - 29.4%
 Physical Therapists - 36.7%
 Occupational Therapists - 33.6%

● *Listing of Products and/or Services*

- Physical Therapy, Occupational Therapy, Speech and Language/ Audiology Therapy, Cognitive therapy and Neuro-Behavioral Health are offered by way of evaluations, treatment intervention and education services on either a residential or outpatient basis. Using an interdisciplinary team approach coordinated by physician specialists and rehabilitation counselors, they provide comprehensive medical rehabilitation services. Some of the more notable services include but are not limited to adaptive driving, quantitative job demand and physical work performance evaluation, work hardening and conditioning, work site and ergonomic evaluations, comprehensive clinical psychological, neuropsychological, psycho-educational, and chemical dependency diagnostic evaluations, learning disability evaluations, disability determination evaluations, psychotherapy and aphasia, brain injury, orthotics, prosthetics, spinal cord and wheelchair clinics.
- Assistive Technology Services are available to consumers of all ages across the Commonwealth, with an emphasis on work and independent living. These services are provided by interdisciplinary Assistive Technology Teams. Major program areas are Computer Access, Communication, Seating and Mobility, Rehabilitation Engineering, and Home & School/Worksite Modifications.
- Rothrock Hall is a residential option for individuals with disabilities from across the state to receive comprehensive, client focused, medical rehabilitative services. This unit serves clients ages 18 and older who have participated in acute rehabilitation and have had time to psychologically and physically adjust to their disability. These medically stable clients are often more prepared to participate fully in goal setting, educational classes, medical therapies, driver's training, assistive technology and vocational assessments.
- Ancillary services (Nursing, Lab, X-ray, and Pharmacy) are provided to support the residential clients and their comprehensive needs. A Durable Medical Equipment Program recommends and provides medical equipment and training on its use. Consistent with demand, mobile evaluation services and clinics are offered across Virginia.

Finance

● *Financial Overview*

The Medical Service Area is 26% general funds and 74% non-general funds. The allocations of General Fund and Non-General Fund anticipated for the FY2011-2012 biennium will reflect an increase in NGF funding due to budget cuts and re-allotment of GF in the last biennium.

● *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$2,123,665	\$6,031,842	\$2,123,665	\$6,031,842		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$2,123,665	\$6,031,842	\$2,123,665	\$6,031,842		
Base Budget	\$2,123,665	\$6,031,842	\$2,123,665	\$6,031,842		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$2,123,665	\$6,031,842	\$2,123,665	\$6,031,842		

Human Resources

● *Human Resources Overview*

The WWRC Medical Services Division uses 85 full time classified staff, 7.1 part time classified staff, 16 waged staff and 8 contract employees for a total of 116.1 FTE staff. Nineteen of the 121.47 authorized classified positions were transferred for use at DRS.

● *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	121.47	
Vacant Positions	10	
Current Employment Level	111.5	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	85	
Part-Time Classified (Filled)	7.1	
Faculty (Filled)	0	
Wage	16	
Contract Employees	8	
Total Human Resource Level	135.5	= Current Employment Level + Wage and Contract Employees

● **Factors Impacting HR**

The majority of positions in the Medical Division are position in occupational classifications which pose difficulty in recruiting applicants and retaining employees. Nursing personnel, Physical Therapists, Speech Therapists and Occupational Therapists are among those occupations, according to the Bureau of Labor Statistics, for which total employment through 2014 will increase. The projected percentage of employment change nationwide for each of these occupations is shown below:

- Registered Nurses - 29.4%
- Physical Therapists - 36.7%
- Occupational Therapists - 33.6%
- Speech Therapist – Not listed as a category

● **Anticipated HR Changes**

In order to be competitive in recruiting for positions such as Therapists and Nursing personnel, we will need to research and investigate both monetary and non-monetary incentives to attract applicants and retain employees.

A Workforce Planning initiative will address the loss of institutional knowledge from employee retirements and reduce the impact on the operation of critical agency functions as follows:

- Possible retention of retirees through mentorship or training positions;
- Identify and cross train critical functions of the agency;
- Succession planning;
- A student internship program with various colleges and universities; and
- Expanded use of telecommuting, alternate work schedules, and flexible work hours to attract and retain staff.

We will begin utilizing direct mail recruitment in our attempts to recruit licensed health care professionals. We have obtained VIPnet Access which allows Human Resource personnel to obtain names and addresses of licensed health care professionals in Virginia. We will be contacting appropriate professionals to make them aware of a position opportunity with our agency.

Service Area Objectives

- To provide comprehensive medical rehabilitative services through WWRC’s residential and outpatient programs.

Objective Description

WWRC's Medical Division is charged with providing medical services to WWRC cleints.

Alignment to Agency Goals

- Agency Goal: Deliver comprehensive and effective medical services to citizens of the Commonwealth with disabilities that will realize their optimal independence and employability.

Objective Strategies

- Strengthen pre-admissions planning, service delivery, discharge planning, and community re-entry transitions through implementation of “Roadmap to Success” between WWRC and DRS Field Rehabilitation Services. Ensure

appropriate resource allocation for each client. Assess client life- skills and functional training needs that support vocational and residential objectives of the client's admission.

- Improve assessment of non-DRS client needs to optimize their successful participation in WWRC medical rehabilitation programs through collaboration with the client, family and referral source to identify medical and functional needs prior to admission. Ensure appropriate resource allocation for each client. Assess client life- skills and functional training needs that support vocational and residential objectives of the client's admission.
- Maintain appropriate staffing levels with the necessary level of continuing education related to new client populations and maintaining state-of-the-art treatment interventions by evaluating staff capacities related to client census, identifying staff training needs and capitalizing on continuing education opportunities.
- Actively contribute and respond to Center of Excellence initiatives that are related to WWRC Medical Rehabilitation Services and Programs and provide leadership to the implementation of recommended strategies, rehabilitation technologies, and innovative program designs.

Link to State Strategy

- nothing linked

Objective Measures

- Medical Consumer Rehabilitation Rate

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: State Fiscal Year

Measure Baseline Value: Date:

Measure Baseline Description: 66.5% successfully employed in SFY 2009

Measure Target Value: Date:

Measure Target Description: 68% or more medical clients successfully employed by SFY 2012

Data Source and Calculation: The source of this measure is data recorded in the VR case management system, AWARE. Of all DRS consumers admitted to Woodrow Wilson Rehabilitation Center for medical rehabilitation services and whose cases were closed after receiving services under an Individualized Plan for Employment, the percentage who achieved an employment outcome is the calculation.

Service Area Strategic Plan

Woodrow Wilson Rehabilitation Center (203)

3/13/2014 11:24 am

Biennium: 2010-12 ▼

Service Area 3 of 3

Administrative and Support Services (203 499 00)

Description

This service area provides management, administrative support, physical plant services and technical assistance to functional programs of the Woodrow Wilson Rehabilitation Center (WWRC), a division of the Department of Rehabilitative Services (DRS).

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area directly aligns with WWRC’s mission by providing management, administrative support, physical plant services and technical assistance for policy, personnel, technology, financial management, program evaluation and research to the program areas that provide people with disabilities comprehensive, individualized services to realize optimal personal independence and employment.
- *Describe the Statutory Authority of this Service*
Section 51.5-14.7 of the Code of Virginia provides the statutory authority to operate and maintain WWRC as a facility to prepare individuals with disabilities for useful and productive lives, including employment, and to enable them to become, to the degree possible, self-sufficient.

The Appropriations Act Chapter 924 (1997) identifies the services WWRC is expected to provide.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Classified and wage staff of WWRC	Classified and wage staff of WWRC	388	388
Total Clients served at WWRC	Total Clients served at WWRC	2,651	3,000

Anticipated Changes To Agency Customer Base

WWRC does not anticipate any significant changes to the customer base. Staffing levels are expected to be reasonably stable and changes in the number of clients served have a minimal impact in this service area.

Partners

Partner	Description
State Agencies	The partners for this service area include the many state agencies which interpret the laws and regulations and develop the policies and procedures that govern the operation of this service area. These agencies also provide administrative oversight of the functions. The state agencies include, but are not limited to, the Departments of General Services, Bureau of Capital Outlay Management, Virginia Department of Transportation, Department of Environmental Quality, Department of Conservation and Recreation, Information Technology Agency, Planning and Budget, Accounts, Human Resource Management, and the Auditor of Public Accounts. In addition, WWRC is one part of the Disability Services Agencies, a group of state agencies that contract for administrative support services administered by DRS.

Products and Services

- *Factors Impacting the Products and/or Services:*
Long term employees, many of whom are reaching retirement age, will result in increased use of employee benefits, family and medical leave, increased use of disability benefits, requests for reasonable accommodation of a disability, and workers' compensation claims. These actions will challenge the available staff and financial resources of the Human Resources Division.

Federal grant funding for employee training and development has decreased, providing an opportunity to leverage technology to enhance professional development opportunities for staff.

Collaboration and consolidation of work effort across DRS and WWRC will increase given the difficult economic circumstances likely over the next biennium and increased accountability.

Emphasis on electronic document management beyond case management applications will affect supply chain management and personnel record keeping.

VEAP discovery of requirements for automated, enterprise accounts payable will demand the attention of fiscal staff in the next biennium.

VITA provides information technology services to WWRC and is taking an active role and responsibility for creating standards, policies, and guidelines. Technology expense has dramatically increased and the scope of services has narrowed. Technology services have been delayed or fail to comply with statewide standards. Lack of infrastructure change management and poorly defined business processes has resulted in interruption of direct client services. Poor communication both within VITA and with WWRC has resulted in gaps in services, particularly when technology is a critical component of direct client services. Efforts at VITA management by agency staff will be significant to resolve these issues.

VITA has refreshed or replaced much of the Center's in-scope computer equipment and network equipment. The refresh effort has forced duplication of infrastructure for out-of-scope portions of the computer network, that portion most important for direct service programs.

Technology advances continue to develop at a more rapid pace than agency information technology resources can implement effectively. There is growing demand for use and diverse applications of video-teleconferencing and social networking for both direct services and administrative functions. This presents challenges to WWRC in adapting older technology standards to higher and more demanding new technology.

Telework and more efficient use of technology has allowed staff to serve clients in larger geographic regions, reducing office space requirements and promotion of DRS wide services by WWRC staff. DRS staff will be increasingly hands-on in providing services to WWRC clients.

A comprehensive, Integrated Case Management (ICM) computer system went live in 2008. ICM provides a single management tool which impacts most of WWRC's service programs, and provides more accurate, integrated and precise management information. It increases opportunities for significant collaboration and consolidation of case management activity between DRS, DBVI and WWRC.

A comprehensive Financial Management System is scheduled to go live in fiscal 2010. Supporting six agencies, it will have interfaces to multiple agency case management systems and eventually, the Virginia Enterprise Application Program (VEAP). As with ICM, in the next biennium, the system will present opportunities to promote common business practices, encourage collaboration and consolidation of job functions and reduce our reliance on antiquated and obsolete computer hardware.

New initiatives of central state agencies have increased performance reporting requirements which will add at least transitional expense and effort in documenting agency operations.

Significant capital construction and renovation projects will occur throughout the 2010-2012 biennium to insure safety, efficient use of facilities and other resources (e.g., energy, water, etc.), and updates to assimilate current, realistic environmental surroundings for client training. Relocation of existing programs may result.

A completed Facility Master Plan has provided a new direction for the development of the Six Year Capital Budget Request for the next 10 – 15 years. The results of this study may impact our strategic plan in the next biennium and beyond. Better utilization of the land around the Center is the first of several projects in the planning phase.

Despite a \$2.6 million investment in energy savings equipment, that has resulted in decreased consumption, utility costs are expected to rise as rates increase. Completion of this project, along with efforts to adopt "green" technologies, may retard the growth in energy expense over the next biennium.

- *Anticipated Changes to the Products and/or Services*

A Workforce Planning initiative and full implementation of the COV Knowledge Center will promote the retention of institutional knowledge of agency staff and improve the operation of critical agency functions as follows:

- Increased presence of CommonHealth promotion activities,
- Improved web site information on retention of retirees through mentorship or training positions,
- Promotion of "green" technologies,
- Promotion of telework, alternate work sites and alternate work schedules,
- Promotion of emergency response continuity of operations plans,
- Increased awareness of cyber security,
- Increased professional development opportunities for critical functions of the agency,
- Improved succession planning.

The agency will manage the provision of VITA/NG partnership services to transform its infrastructure and development activities to comply with Commonwealth standards. We anticipate completion of many of these activities by the end of SFY 2010, but fine tuning of business processes and better cooperation and consolidation of infrastructure between in-scope and out-of-scope components of the WWRC Technology program will continue into the next biennium. Implementation of Investment Portfolio Management (ITIM) processes will extend into maintenance and operations activities of WWRC IS Division. The result may be better value across statewide programs, but standards compliance will likely increase cost.

The growing demand video-teleconferencing for both direct services and administrative functions will be expanded by partnership between WWRC, the Disability Services Agencies, our Workforce investment partners and other interested state agencies.

A comprehensive, Financial Management System, supporting between four and six agencies, and in production in over 20 agencies, will present opportunities to promote common business practices, modernize our technology infrastructure and provide economies of scale for software maintenance. Proactive involvement in discovery activities associated with VEAP will present opportunities for improved business processes.

Significant capital construction and renovation projects will occur throughout the 2010-2012 biennium. Relocation of existing programs may result. Renovation of the Watson Building Kitchen and Dining Hall will begin in September 2009, and includes replacement of the building's operating systems, dining facility equipment, and elimination of existing asbestos containing materials. Installation of additional sidewalks and sidewalk lighting around the perimeter of the Center in order to improve the safety, security and accessibility of the campus and its buildings remains a high priority. Roof Replacement for the Birdsall-Hoover Medical/Administration building will continue into the next biennium. Barnett Hall, a dormitory, housing students receiving services at WWRC, is reaching the end of its useful life with escalating maintenance costs and excessive energy consumption. A complete building renovation is in the planning stages and construction should begin in 2011 resulting in updated housing and removal of asbestos containing materials.

Utility expenses will be minimized through active management of resources to further reduce energy consumption. This is critical in light of Executive Order 82 (2009) and that increases to the state budget allocations have not keep pace with utility escalation costs

Better utilization of the campus space, via Master Plan and capital improvements, will contribute to improved services for clients and increased feasibility of new programs, services and client populations.

The potential exists for private-public partnerships with local businesses will result in better use of the WWRC campus in support of clients.

- *Listing of Products and/or Services*

- Administrative Support Services coordinates and provides oversight for integration of activities and initiatives across all divisions and service areas as well as other state and local partners. Other functions include marketing and reception desk staffing.
- Financial Management Services provides financial services including budget, grants management, general accounting, financial reports, cash management and cashiering services for clients, asset and lease tracking/management, purchasing and contracts (with DRS), mail distribution services, motor fleet and central supply management. It also includes insurance pre-authorization services, charge capture and collection of revenue resulting from medical insurance claims and special grants and records management.
- Human Resource Management Services interprets and communicates human resource policy, provides workforce development programs, employee relations, staff recruitment, payroll, compensation and classification, workers compensation and return to work, leave accounting and administers benefits programs. These functions are shared with DRS staff in similar functions. Some staff at WWRC provide statewide services for both DRS and WWRC.

- Physical Plant Services provides maintenance of 34 buildings and collaborates with local government for road maintenance and utility services. It also provides grounds services, housekeeping, transportation services for clients and driver's education programs.
- WWRC operates in a state owned facility and administers Capital Construction and Renovation Services. Among these services are comprehensive planning, new construction and renovation, a Maintenance Reserve program, administration/coordination of multiple Energy Savings and conservation initiatives, and coordination of the Facility's Master Plan.
- Information Technology Services (IS) provides computer applications development and support, web services, and computer operations, both for WWRC and DRS. Both in partnership with Virginia Information Technologies Agency (VITA) and Northrop Grumman VITA/NG and independently for education, video teleconferencing and client related technology services, IS provides systems engineering services including voice and data communications networks, and hardware and computer support services. IS also collaborates with other agencies where possible to maximize staff, computer and financial resources.
- Risk Management provides health and safety information to staff and consumers, tracks accidents, manages emergency response planning and continuity of operations planning (COOP) and assists HR with the Workman's Compensation and Return to Work programs. They administer a DRS and WWRC Safety Committee that in turn coordinates emergency response planning and COOP statewide.

Finance

- *Financial Overview*

The Management Service Area is 17% general funds and 83% non-general funds. The allocations of GF and NGF anticipated for the FY 2011-2012 biennium will reflect an increase in NGF funding due to budget cuts and re-allotment of GF in the last biennium.

- *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,467,115	\$6,571,228	\$1,467,115	\$6,571,228
Change To Base	-\$128,189	\$0	-\$128,189	\$0
Service Area Total	\$1,338,926	\$6,571,228	\$1,338,926	\$6,571,228

Human Resources

- *Human Resources Overview*

The WWRC Administrative Services Division uses 61 full time classified staff, 22 wage staff and 7 contract employees for a total of 90 FTE. Ten (10) of the 82.5 authorized classified positions were transferred for use at DRS.

- *Human Resource Levels*

Effective Date	7/1/2009
Total Authorized Position level	82.5
Vacant Positions	8
Current Employment Level	74.5
Non-Classified (Filled)	0
Full-Time Classified (Filled)	61
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	22
Contract Employees	7
Total Human Resource Level	103.5

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

Effect of loss of numerous long term employees who will leave due to retirements.

- **Anticipated HR Changes**

A Workforce Planning initiative will address the loss of institutional knowledge from employee retirements and reduce the risk of loss of critical agency functions. Of particular importance to staff in this service area are cross training in critical functions of the agency, succession planning, and the use of student interns.

Service Area Objectives

- To have effective and efficient administrative support services as provided by the Department of Rehabilitative Services.

Objective Description

The WWRC Administration service area provides administrative and support services to all of WWRC. It is imperative that these services be provided in an effective and efficient manner and in compliance with State laws, regulations and policies.

Alignment to Agency Goals

- Agency Goal: Enhance customer service delivery through effective and efficient management of state property, fiscal processes, use of technology and current administrative policies.

Objective Strategies

- WWRC, in concert with DRS and the other Disability Services Agencies, will improve business processes and participate in VEAP discovery to improve financial management.
- Promote business applications that would benefit from video-teleconferencing and social networking for both direct services and administrative functions.
- WWRC will implement technology infrastructure not otherwise provided by VITA to maintain continuity of direct client services.
- WWRC will comply with central agency reporting requirements.
- WWRC will implement changes to more efficiently/effectively maintain the facility's grounds in an aesthetic and hazard free condition for visitors, clients and staff.
- WWRC will provide housekeeping services to all areas of the Center to maintain buildings and walkways at the highest achievable quality standards.
- WWRC will maintain all transportation vehicles in safe operating condition and complying with all Federal, State, and local laws and regulations governing vehicle operation.
- Utility cost increases will be minimized through active management of resources and adoption of "green" technologies.
- Significant capital construction and renovation projects will occur throughout the 2010-2012 biennium. Renovation of the Watson Building Kitchen and Dining Hall will begin in September 2009. Roof Replacement for the Birdsall-Hoover Medical/Administration building. Barnett Hall renovation should begin in 2011.
- Better utilization of the land around WWRC will contribute to improved services for clients and increased feasibility of new programs, services and client populations.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of administrative measures marked as "meets expectations" (green indicator) for the agency.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: State Fiscal Year

Measure Baseline Value: Date:

Measure Baseline Description: 77% in Fiscal Year 2009

Measure Target Value: Date:

85

6/30/2012 Measure Target Description: 85% or more by Fiscal Year 2012

Data Source and Calculation: There are currently 13 administrative measures organized into five categories. Each measure has a different data source. The calculation is the percent of the administrative measures that have a green indicator (meets expectations).

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