

Strategic Plan  
(2012-2014 Version 1)

Woodrow Wilson Rehabilitation Center (203)  
Agency Plan

Mission Statement

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

Vision Statement

To be the preferred provider of comprehensive vocational rehabilitation for Virginians with disabilities.

Values

**Ethical**

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

**Engaged**

We are committed to an organizational environment that values individual contributions and involvement in informative communication, problem-solving, planning and leadership.

**Effective**

We are committed to providing services that result in meaningful and measurable outcomes through objective assessment of performance and on-going process improvement.

Information Technology

**Current Operational IT Investments**

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

**Factors Impacting the Current Agency IT**

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

**Proposed IT Solutions**

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

Financial Overview

WWRC is 19% general funds and 81% non-general funds. The allocations of general funds and non-general funds anticipated for the Fiscal Year 2013-2014 biennium will reflect an increase in non-general funding due to budget cuts and re-allotment of general funds in the last biennium.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	4,811,206	20,835,886	4,811,206	20,835,886
Changes to Base	45,251	262,871	45,251	259,871
<b>Total</b>	<b>4,856,457</b>	<b>21,098,757</b>	<b>4,856,457</b>	<b>21,095,757</b>

Agency Goals

- Deliver comprehensive and effective vocational services to citizens of the Commonwealth with disabilities that will realize their personal independence through employment.

*Goal Summary and Alignment*

Virginia can provide comprehensive and effective vocational services to its citizens with disabilities. WWRC operates a well-equipped vocational training school. Vocational rehabilitation clients are prepared for jobs that result in successful employment and contribute to the Agency rehabilitation rate performance metric. Services include vocational training, occupation-related academic skill development, and preparation for industry-recognized certification/licensure.

*Long Term Goal*

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

*Societal Indicator:* Personal Income

- Deliver comprehensive and effective medical services to citizens of the Commonwealth with disabilities that will realize their personal independence through employment.

*Goal Summary and Alignment*

Virginia can provide comprehensive and effective medical services to its citizens with disabilities. Medical Rehabilitation provides programs and assistive technology to address the complex needs of clients with physical, cognitive and/or sensory disabilities that will result in improved independence and employability. WWRC operates a medical rehabilitation facility that is a certified Comprehensive Outpatient Medical Facility (CORF).

*Long Term Goal*

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

*Societal Indicator:* Life Expectancy

- 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.

*Long Term Goal*

Be recognized as the best-managed state in the nation.

*Societal Indicator:* Government Operations

Programs and Service Areas for Agency

- 45404: Vocational Rehabilitation Services
- 45405: Medical Rehabilitative Services
- 499: Administrative and Support Services

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	Classified and wage staff of WWRC	358	358	Stable
Consumer	Individuals with multiple and complex disabilities receiving Vocational Services	2,030	2,030	Stable
Consumer	Individuals with multiple and complex disabilities receiving Medical Services	970	970	Stable

Key Risk Factors

*Order of Selection & Consumer Demographics:* Under DARS Order of Selection, WWRC is a key provider of service to DARS consumers with most significant disabilities. This, combined with a rapidly changing workplace along with economic factors causing shifts in types of available jobs, increases risks to successful employment outcomes for persons served. The increase in WWRC consumers with autism spectrum disorders requires specialized programming to address unique barriers to employment and independence. Efficient rehabilitation team operations, flexible use of resources, and innovative programming, in collaboration with DARS, will be required to address complex disability-related challenges faced by these WWRC consumers to successfully prepare them for employment and offer a competitive edge.

*Referral & Workforce Trends:* Even if consumer trends increase, programs and services will continue to operate without expansion of staffing levels. This will require WWRC to critically examine its internal admissions and departmental business processes to re-align and adjust existing resources, and to facilitate efficient scheduling practices and program operations. A high percentage of WWRC employees who are eligible for retirement, or who will be eligible in the near future, will likely affect the continuity of critical organizational business processes.

*Revenues:* A fiscal limitation exists due to the rising cost of goods and services with flat revenue projections. Lack of new funding 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 the preferred provider of comprehensive vocational rehabilitation for Virginians with disabilities. Changes in third party medical billing requirements challenge WWRC's ability to generate medical service revenue and will contribute to a decline in special funds revenue.

Products and Services

Vocational rehabilitation services include: school-to-work transition assessment, monitoring, and follow-up; work behavior strengthening; workforce-driven training; life skills assessment and training; rehabilitation counseling; and coordination with medical and behavioral services. Residential services provide room and board, recreational therapy, life skill experiences, and social skill development. The Campus Police Department provides around the clock patrols and emergency response services. They also

patrol the adjacent roadways around campus and have shared jurisdiction with the Augusta County Sheriff's Department and the Virginia State Police.

Medical rehabilitation and assistive technology services address the comprehensive needs of consumers with complex disabilities who have the potential to improve independence and employability. Some WWRC consumers require nursing and attendant care to participate in residential vocational and medical rehabilitation. WWRC's Medical Rehabilitation Division is certified as a Comprehensive Outpatient Rehabilitation Facility (CORF) with a residential option. The CORF provides physical, occupational, speech/language and cognitive therapies. Evaluation services are provided in the areas of assistive technology, driving, neuropsychology, physical medicine, psychology, audiology, brain injury and spinal cord injury clinics. Residential vocational/medical programs are under the direction of the WWRC physician who specializes in physical medicine. Health clinic services are provided to support residential consumers and their comprehensive needs. A Durable Medical Equipment (DME) program, accredited by the Accreditation Commission for Health Care (ACHC), recommends and provides medical equipment and training on its use.

Trends

**Rankings & Customer Trends**

Currently, the Center is being utilized at a level of 2,706 cases served in State Fiscal Year (SFY) 2013. The goal is 3,000 cases for SFY 2014.

Vocational rehabilitation clients from DARS continue to be the primary customers for WWRC. Approximately 88% of consumers served are referred by DARS. WWRC does not anticipate any significant changes in the number of these consumers unless DARS is able to open more categories under its Order of Selection. Currently, all but one Order of Selection category is closed. In the event that one or more categories were to become open, increased referrals to WWRC could occur. Wait lists continue to exist in certain programs. The following describes consumers by disability:

- Primary cognitive/psychosocial/other mental impairments (67.8%),
- Mobility/manipulation/dexterity/orthopedic and physical impairments (25.5%),
- Visual/deaf/hearing loss or communicative impairments (6.7%).

In SFY 2013, 78.5% of consumers served at WWRC were transition age youth (age 14-24). WWRC continues to experience a steady growth in consumers with autism spectrum disorders, rising from 8.4% in 2011 to 13.6% in 2013.

It is anticipated that the customer base in medical services will be stable.

The Center's consumers will continue to need life skills, vocational evaluation and job training that prepare them for work in communities across Virginia. The jobs most likely to provide a suitable platform for the profile identified will focus on service jobs in food service, auto mechanics, auto detailing, materials handling, and healthcare, as well as specific occupations that are coordinated off-site.

Trend Name	Trend Area
# served in VR	Steady
# served in medical	Steady

Performance Highlights: Service Performance & Productivity Initiatives

The key performance metric is to deliver comprehensive VR services that lead to employment. This is measured as the percentage of WWRC Vocational Training graduates who are employed. This measure supports the Commonwealth's objective to enhance Virginia's economy by increasing employment among Virginians with disabilities. A stable trend is expected. Targeted strategies ensure a workforce-driven curriculum that is responsive to industry demands, as well as shifting economic markets. WWRC's Services will continue to highlight the attainment of industry-recognized credentials to provide consumers a "competitive edge" and increase workforce literacy skills. Specialized services and program adjustments address barriers to employment for consumers with complex disabilities. Assistive technologies are integrated for direct consumer benefit.

The performance metric for Medical Rehabilitation Services is to provide comprehensive medical rehabilitative services through WWRC's residential and outpatient programs that lead to optimal personal independence and employability. This is measured as the number of consumers receiving primary medical rehabilitation services through residential and outpatient programs. WWRC's medical services have been re-configured to focus on clients referred to WWRC for vocational rehabilitation from DARS. A limited number of medical rehabilitation programs are offered to community outpatients for unique services that are not available elsewhere.

WWRC traditionally fares very well in The Comptroller's Quarterly Report.

Management Discussion & Analysis

**Future Direction, Expectations, and Priorities**

WWRC's recently revised vision is to be the preferred provider of comprehensive rehabilitation for Virginians with disabilities. The Center is currently developing a set of metrics to define, measure and evaluate the implementation of this vision across nine inter-related dimensions:

- Put clients first
- Take care of customers
- Work in teams
- Innovate and excel
- Provide it under one roof
- Value staff
- Offer a workforce-driven curriculum
- Be organized, utilized, and valuable
- Preserve leadership ethics, accountability, Center values, and public trust.

WWRC's mission is clearly focused on helping individuals with disabilities become employed. Through 2016 the forecast indicates WWRC will be a key provider of service to DARS clients with most significant disabilities. In all likelihood, DARS will remain in an Order of Selection. WWRC will need to continuously align its resources, staffing patterns, and service/program offerings to meet the complex needs of individuals with the most severe disabilities and changing customer and referral source priorities, as

balanced by workforce demands, industry standards, and shifting economic markets. This will be accomplished through a renewed and strengthened partnership with the DARS. Strengthened accountability for employment outcomes of VR consumers receiving WWRC services will be a strategic priority initiative. WWRC leadership will need to examine critical organizational business processes that promote efficient and effective programs and services that strive for excellence through ongoing performance improvement and remain flexible and responsive to changing workforce, referral source, and consumer-based demands.

**45404: Vocational Rehabilitation Services**

**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 for Aging and Rehabilitative Services (DARS).

**Mission Alignment and Authority**

This service area directly aligns with WWRC's mission to provide people with disabilities with comprehensive and individualized services to realize their personal independence through employment.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

Vocational rehabilitation clients from the DARS' Division of Rehabilitativr Services (DRS) continue to be the primary customers for the Vocational Rehabilitation Service Area. WWRC does not anticipate any significant changes in customers served unless the DRS program is able to open all categories under its Order of Selection. Wait lists at WWRC have evolved, and in some instances, clients have to wait for up to six months for access to a vocational training program.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Student	Individuals with multiple and complex disabilities	2,030	2,030	Stable

**Partners for this Service Area**

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.
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.	Client referrals, service coordination, joint grant initiatives and/or program development, and potential shared funding streams.
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 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**

- Economic factors have caused shifts in the types of jobs that are available throughout the Center's service area.
- There is an emergence of clients with complex and multiple disabilities and depressed basic reading and math literacy skills affecting the rehabilitation process, employment and independent living outcomes.
- Demands have increased in business and industry for skills certification, including technical, workplace literacy, and demonstrated social/interpersonal/communication skills.
- 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.
- The Career Readiness Certificate (CRC) Program will be widely recognized by businesses statewide as an indicator of employability.
- 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**

- WWRC will engage in assessment of job trends and make related adjustments to vocational programming to ensure continued relevance to the local, regional and statewide employment trends. WWRC will need to be highly attentive to economic development trends and adjust programming to meet the training needs and supports of vocational rehabilitation clients.
- WWRC will continue to develop its capacity to address career readiness, literacy and life skills training for students.

WWRC will utilize a forum of industry advisory committees to bolster its programming so it is aligned with industry certification standards.

WWRC will continue to integrate assistive technology into vocational training programs to assist clients.

**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; and rehabilitation counseling services and coordination with medical and behavioral service provision. These services may be provided 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 services that improve outcomes for both vocational rehabilitation and public secondary school clients.

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 the employment and independent living goals of clients.

Organizational Development and Quality Assurance Services provide consultation in program evaluation, quality assurance, grants, new program incubation, staff professional development and training, and building capacity for rehabilitation research. They maintain performance data and participate in strategic and operational planning. They maintain the WWRC professional development program using the Commonwealth of Virginia Knowledge Center and collaborate with DARS to define vocational rehabilitation data relationships.

The Campus Police Department provides around the clock campus police patrols and emergency response capability for the entire Center. They also patrol the adjacent roadways around campus and have shared jurisdiction with the Augusta County Sheriff's Department and the Virginia State Police. Occasionally, they provide support to local police departments responding to the adjacent property.

The Admissions Department provides processing of incoming applications and works with the DRS vocational rehabilitation counselor to facilitate client admissions.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,193,328	7,765,876	2,193,328	7,765,876
Changes to Base	-200,432	397,417	-200,432	394,417
<b>Total</b>	<b>1,992,896</b>	<b>8,163,293</b>	<b>1,992,896</b>	<b>8,160,293</b>

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**

Deliver comprehensive vocational rehabilitation services to Division of Rehabilitative Services (DRS) consumers that will realize personal independence through employment.

*Description*

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

*Objective Strategies*

- Further integrate Life Skills training to support the effective transition of clients into Vocational Training.
- Increase programming for Career Readiness Certificates and other industry certifications that meet employment needs of DRS clients.
- Increase the integration of assistive technology into Vocational Evaluation occupational cluster work samples and increased collaboration across therapy staff and evaluators for client benefit.
- 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 positive behavior supports training for WWRC staff.
- Vocational Services staff will participate in a variety of economic development councils and in DRS initiatives that will assist in focusing on employment trends to allow WWRC's vocational programming to be routinely adjusted to remain relevant to consumer needs. Collaborate with DRS and other community partners to better define current and projected regional and statewide workforce demands.

*Alignment to Agency Goals*

- Deliver comprehensive and effective vocational services to citizens of the Commonwealth with disabilities that will realize their personal independence through employment.

*Measures*

- Vocational Training graduates employed

Measure Class  Measure Type  Preferred Trend  Frequency

*Data Source and Calculation*

The source of this measure is data recorded in the Woodrow Wilson Rehabilitation Center Case Management System (known as AWARE). The calculation is: of all vocational rehabilitation consumers admitted to the Woodrow Wilson Rehabilitation Center that graduate from a vocational training program, the percentage who achieve their employment goal and work satisfactorily for at least 90 days prior to case closure.



**45405: Medical Rehabilitative Services**

**Description**

Medical Rehabilitation Services provides residential, on-site outpatient and community-based medical rehabilitation for individuals with physical, cognitive, sensory and/or emotional disabilities such as those related to spinal cord injury, stroke, traumatic brain injury and other neurologic or orthopedic conditions. WWRC provides medical rehabilitation and assistive technology to address the comprehensive needs of clients that have the potential to improve independence and employability. This area is CORF (Comprehensive Outpatient Rehabilitation Facility) certified to provide services by Medicare, Medicaid, Blue Cross/ Blue Shield, along with DARS and other payers. Medical Rehabilitation Services include:

- Physical Therapy, Occupational Therapy, Speech/Language Pathology, Audiology, Cognitive Therapy and Neuro-Behavioral Health services.
- Health Clinic
- Rothrock Hall (residence hall) accommodates clients that need nursing and attendant care under the direction of a WWRC Physician.
- Medical services, directed and reviewed by a WWRC Physician.
- Assistive Technology Services, provided by interdisciplinary Assistive Technology Teams.

**Mission Alignment and Authority**

This service directly aligns with WWRC's mission to provide persons with disabilities comprehensive individualized services to realize personal independence through employment.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

Staffing and program adjustments have been made within WWRC's Medical Rehabilitation Services effective July 1, 2011, necessitated by budget reductions and federal Rehabilitation Services Administration (RSA) guidance. WWRC's medical services have been reconfigured to focus on clients referred to WWRC for vocational rehabilitation from the Department for Aging and Rehabilitative Services (DARS) Division of Rehabilitation Services (DRS), with an emphasis on return to work. A limited number of medical rehabilitation programs will be offered to community outpatients for unique services that are unavailable elsewhere. Given resource reductions, WWRC no longer serves some clients with intensive medical needs, such as those who are dependent on ventilators. Clients previously served by WWRC who no longer qualify for services are referred to local providers.

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.

As the Center expands its services for 18-22 years olds through strategic efforts to serve Youth in Transition, referrals for services to persons with Autism Spectrum Disorder are anticipated to increase.

There also continues to be the possible emergence of veteran referrals for WWRC as a result of WWRC's alliance with the Virginia Wounded Warrior Program.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Physically-Disabled	Individuals with multiple and complex disabilities receiving Medical Services	970	970	Stable

**Partners for this Service Area**

Partner	Description
Department for Aging and Rehabilitative Services' Division of Rehabilitation Services	Refers vocational rehabilitation consumers to WWRC for services and collaborates with WWRC on the provision of those services leading to successful employment.
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.
Virginia Wounded Warrior Program	Development of partnership with WWRC's parent agency (DRS) and serves as a potential source of referral through the agency.

**Products and Services**

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

Citizens with Autism Spectrum Disorders need specialized programming to address unique problems that present barriers to employment and independence.



Advances in assistive technology continue to emerge and provide additional access to and options for independence and employment of people with disabilities.

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.

The continued emergence of wounded warriors in the general population following the conflict in the Middle East has the potential to impact referrals to WWRC.

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

With recent program and staffing adjustments, WWRC only has the capacity to provide a limited number of medical rehabilitation programs for clients who are referred and funded by sources outside DARS. Priority will be given to services to vocational rehabilitation clients referred by the Division of Rehabilitative Services (DRS) and there will be reduced community outpatient services for non-DRS clients.

WWRC will continue to strengthen its partnership with DRS to ensure clients with significant disabilities have access to the comprehensive services offered at WWRC.

Programs addressing the needs of Autism Spectrum Disorder will utilize new options and techniques to improve services.

Assistive Technology training and programming will evolve to mirror new developments and techniques in rehabilitation.

WWRC will continue strategic alliance with the Virginia Wounded Warrior Program.

The majority of positions in the Medical Division are 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 2018 will increase. The projected percentage of employment change nationwide for each of these occupations is shown below:

- Registered Nurses - 22%
- Physical Therapists - 35%
- Occupational Therapists - 30%

**Listing of Products and / or Services**

WWRC's Medical Rehabilitation Service area provides programs and assistive technologies to address the complex needs of clients with physical, cognitive, and/or sensory disabilities that result in improved independence and employability. WWRC operates a 60,000 square foot medical rehabilitation facility that is certified by CORF. The CORF provides physical, occupational, speech/language, and cognitive therapies. Evaluation services are provided in the areas of assistive technology, neuropsychology, physical medicine, psychology, audiology, along with brain injury and spinal cord injury clinics. Clients requiring nursing and attendant care while participating in comprehensive vocational/medical rehabilitation programs reside in Rothrock Hall, a fully accessible housing unit. Residential vocational/medical programs are provided under the direction of the WWRC physician who specializes in physical medicine.

Pharmacy, Lab, and X-ray services are provided, as needed, through a community Medical Facility contract. A Health Clinic is available specific hours a day to all residents for scheduled doctor appointments, administration of medicine, and treatments. Clients with acute medical needs and emergencies are transferred to the local medical center.

Health Clinic services are provided to support 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.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,723,330	6,498,782	1,723,330	6,498,782
Changes to Base	235,237	-169,813	235,237	-169,813
<b>Total</b>	<b>1,958,567</b>	<b>6,328,969</b>	<b>1,958,567</b>	<b>6,328,969</b>

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**

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

*Description*

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

*Objective Strategies*

- Develop and initiate a statewide communication plan to inform and educate all DRS counselors of the medical service options for their clients at WWRC.
- Develop core teams across WWRC, Richmond Assistive Technology Team, Virginia Assistive Technology System (VATS), Training and Technical Assistance Centers (T/TACs), and DRS to increase collaboration among all DRS AT providers and to address agency planning and continuing education.
- Evaluate and expand the role of the DRS Counselor-WWRC liaison position to include the area's regional medical centers. Evaluate the potential for regional liaisons to build upon the success of this model and facilitate appropriate linkages for persons with new disabilities for whom VR services would facilitate return to work or independent living.
- Provide Assistive Technology Training to increase and broaden awareness of possibilities for clients requiring AT. Include key members of the rehabilitation team, ensuring attention to key business and team processes and communication.
- Pursue services in partnership with the Virginia Wounded Warrior Program that will provide assistance to Veterans and their families.

- Significant Capital Outlay construction and renovation projects will occur throughout the 2013-2014 biennium. With the recent completion of a \$9,000,000 renovation of Barnett Hall Dormitory, attention now shifts to planning for a \$10,000,000 renovation of a portion of the Anderson Vocational Training Building. The on-going engineering development for this project includes plans to replace all major electrical and mechanical equipment in the building with high efficiency, reliable equipment as we

*Alignment to Agency Goals*

- Deliver comprehensive and effective medical services to citizens of the Commonwealth with disabilities that will realize their personal independence through employment.

*Measures*

- Number of consumers receiving medical rehabilitation services through residential and outpatient programs.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The data source is the Woodrow Wilson Rehabilitation Center case management system (known as AWARE). The calculation is a two-step process: 1) Aggregate the data from AWARE on services received for all consumers for the reported state fiscal year; 2) Identify the number of consumers admitted to the Woodrow Wilson Rehabilitation Center for the primary purpose of receiving medical rehabilitation services during the reported state fiscal year.

**499: Administrative and Support Services**

**Description**

This service area, with the exception of 49915, Physical Plant Services, provides management, administrative support, and technical assistance to programs of the Disability Services Agencies (DSA), which includes the Woodrow Wilson Rehabilitation Center (WWRC). WWRC is a division of the Department for Aging and Rehabilitative Services (DARS). Service area 49915, Physical Plant Services, is devoted exclusively to the needs of WWRC.

**Mission Alignment and Authority**

This service area directly aligns with WWRC's mission by supporting the program areas that provide people with disabilities comprehensive, individualized services to realize employment and personal independence.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

WWRC does not anticipate any net changes in current staffing levels over the next biennium. Currently, there are 264 filled and vacant positions.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	Classified and wage staff of WWRC	264	264	Stable

**Partners for this Service Area**

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, Virginia 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 DARS 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.

Elimination of our HP 3000 minicomputer based financial systems and implementation of Cardinal accounts payable will demand the attention of fiscal and IT 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. This has increased technology expense by 50% in the last year and the scope of services has narrowed. Standards compliance has increased staff time devoted to administrative issues.

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. Integration of older in-scope technology with newer out-of-scope technology is challenging and time consuming.

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

A comprehensive, case management computer system provides a single management tool for use by DARS, the Department for Blind and Vision Impaired, and WWRC. Support effort is being consolidated across these DSA agencies.

Following a failed effort to implement a third party accounting system for DSA agencies, a conversion to CARS and development of data exchange processes is scheduled to go live in 2013 . Supporting at least six agencies, it will have interfaces to multiple agency case management systems and eventually, the Cardinal Enterprise financial system. These financial system changes 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.

The imminent implementation of Health Information Exchange (HIE) and matching Electronic Health Records (EHR) will streamline the collection of integrated health information, improve efficiencies in vocational rehabilitation and reduce duplication of efforts in health and human services. Changes to medical billing are the first step in this evolution.

New initiatives of central state agencies have increased performance reporting requirements which will add at least transitional expense and effort in documenting agency operations. Of note is the increased emphasis on cyber security.

Significant capital construction and renovation projects will occur throughout the 2013-2014 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 will result.

A Facility Master Plan will 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.

Increases in the fixed costs of staff and operations are expected with no increases in available funding. Since 2008, WWRC has experienced general fund cuts of about 25%.

#### Anticipated Changes to the Products and/or Services

The Commonwealth of Virginia Knowledge Center is augmented by Training Finder Real-time Affiliate Integrated Network (TRAIN) software to be used by all agencies in the Health and Human Resources Secretariat. It promotes the retention of institutional knowledge of agency staff and improves the operation of critical agency functions.

The agency will manage the provision of VITA/NG partnership services to comply with Commonwealth standards. 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 increase cost.

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

Conversion of our financial systems first to CARS and then to Cardinal will present opportunities to promote common business practices, modernize our technology infrastructure and provide economies of scale for software maintenance.

Significant capital construction and renovation projects will occur throughout the 2013-2014 biennium. Renovations of Barnett Hall, a dormitory housing students receiving services at WWRC, were completed in 2013, to include installation of geothermal heating and cooling system, updated living space and removal of asbestos containing materials. The installation of 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 is in process. Roof replacement for the Birdsall-Hoover Medical/Administration building will occur this fiscal year. Finalized plans for the phased renovation of the Anderson Training building will be completed this year.

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 referral development and public relations with DARS offices and key community partners, as well as 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 DARS), 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. These functions are shared with DARS staff in similar functions. Some staff at WWRC provide statewide services for both DARS and WWRC.

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 DARS staff in similar functions. Some staff at WWRC provide statewide services for both DARS and WWRC.

Information Technology Services (IS) provides computer applications development and support, web services, and computer operations, both for WWRC and DARS. In partnership with Virginia Information Technology 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 DARS and WWRC Safety Committee that in turn coordinates emergency response planning and COOP statewide.

Physical Plant Services offers maintenance shops, equipment, and vehicles suitable for the support of a 223 acre campus (497,000 sq. ft. operational building space). Services include facility maintenance, grounds care, housekeeping, and transportation services. WWRC collaborates with other state agencies for road maintenance (Virginia Department of Transportation), forestry management (Virginia Department of Forestry), and lake/surrounding grounds maintenance (Virginia Department of Game and Inland Fisheries and Virginia Department of Corrections).

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.

#### Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	894,548	6,571,228	894,548	6,571,228
Changes to Base	10,446	35,267	10,446	35,267

<b>Total</b>	904,994	6,606,495	904,994	6,606,495
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Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

*Description*

The WWRC Administration service area provides administrative and support services to the DSA and 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.

*Objective Strategies*

- Better utilization of the land around WWRC will contribute to improved services for clients and increased feasibility of new programs, services and client populations.
- Promote business applications that would benefit from video-teleconferencing and social networking for both direct services and administrative functions.
- Significant capital construction and renovation projects will occur throughout the 2013-2014 biennium.
- Utility cost increases will be minimized through active management of resources and adoption of "green" technologies.
- WWRC will comply with central agency reporting requirements.
- WWRC will continue efforts at consolidation of staffing with DARS to improve efficiencies in the provision of "back office" services for the DSA.
- WWRC will expand the use of electronic document management to improve business processes related to supply chain management.
- WWRC will implement an Electronic Health Record and participate in Health Information Exchange by the end of the next biennium.
- 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 implement technology infrastructure not otherwise provided by VITA to maintain continuity of direct client services.
- WWRC will maintain all transportation vehicles in safe operating condition and complying with all Federal, State, and local laws and regulations governing vehicle operation.
- WWRC will provide housekeeping services to all areas of the Center to maintain buildings and walkways at the highest achievable quality standards.
- WWRC, in concert with DARS and the other Disability Services Agencies, will improve business processes and participate in Cardinal implementation to improve financial management.

*Alignment to Agency Goals*

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

*Measures*

- Number of times the Comptroller's Quarterly Report identifies issues of compliance with State Fiscal Policy.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The Comptroller's Quarterly Report, ([http://www.doa.virginia.gov/GeneralAccounting/Quarterly\\_Report/2011/March\\_2011.pdf](http://www.doa.virginia.gov/GeneralAccounting/Quarterly_Report/2011/March_2011.pdf)), identifies instances of non-compliance with state fiscal policy and includes issues related to audits conducted by the Auditor of Public Accounts, which also covers information technology policy and procurement policy. As a result, this is a good overall measure of the essential functions of the Administrative and Support Services Area. For any instances of non-compliance, the Department of Accounts requests a corrective action plan. We believe that any score of 5 instances or less is satisfactory.