

# 2014-16 Executive Progress Report

## Commonwealth of Virginia Secretary of Health and Human Resources Wilson Workforce and Rehabilitation Center

### At A Glance

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

**Staffing** 254 Salaried Employees, 2 Contracted Employees, 0 Authorized, and 91 Wage Employees.

**Financials** Budget FY 2015, \$24.10 million, 21.29% from the General Fund.

**Trends** ➔ WWRC Daily Census

**Legend** ↑ Increase, ↓ Decrease, ➔ Steady

**Key Perf Areas** ➔ Consumers employed

**Productivity** ↑ Discharge report processing

**Legend** ↑ Improving, ↓ Worsening, ➔ Maintaining

For more information on administrative key, and productivity measures, go to [www.vaperforms.virginia.gov](http://www.vaperforms.virginia.gov)

### Background and History

#### Agency Background Statement

Established in 1947, the Wilson Workforce and Rehabilitation Center (WWRC) is the first state-owned and operated comprehensive rehabilitation center in the country. Formerly known as the Woodrow Wilson Rehabilitation Center, WWRC's name was changed in 2015 to better reflect the current mission of the Center. WWRC is a key component of the Virginia Department for Aging and Rehabilitative Services (DARS), serving Virginians with disabilities. Located in Fishersville, WWRC operates 24 hours a day, 7 days a week, to ensure that consumers receive an array of services that prepares them for competitive employment.

#### Major Products and Services

Vocational Rehabilitation Services offer assessment, transition, and workforce-driven training services in a residential living and learning environment that prepare clients for the workforce and successful employment. Services also include rehabilitation counseling and "wrap-around" behavior supports. The Admissions Department provides timely processing of incoming applications. Organizational Development and Quality Assurance Services provide consultation in program evaluation, quality assurance, new program incubation, and staff professional development and training. Medical rehabilitation and assistive technology services address the comprehensive needs of consumers with complex disabilities. Nursing and attendant care are provided for some WWRC consumers who require these to participate in their services. The 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 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 program, accredited by the Accreditation Commission for Health Care, recommends and provides medical equipment and training on its use.

#### Customers

##### Customer Summary

Currently, the Center is utilized at a level of 2,630 cases served in State Fiscal Year 2014, with an average daily census of at least 300 consumers.

Vocational rehabilitation clients from DARS continue to be the primary customers at 89%. 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. Wait lists continue to exist in certain programs. The following describes all WWRC consumers by disability:

- Primary cognitive/psychosocial/other mental impairments-69.3%
- Mobility/manipulation/dexterity/orthopedic and physical impairments-23.9%
- Visual/deaf/hearing loss or communicative impairments-6.8%

In State Fiscal Year 2014, 81.7% of VR 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 15.4% in 2014.

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

**Customer Table**

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Consumer	Individuals with multiple and complex disabilities receiving services.	2,700	2,700	Stable
State Agency(s)	Classified and wage staff of WWRC	343	343	Stable

**Finance and Performance Management**

**Finance**

**Financial Summary**

WWRC's funding consists of 19% State General Fund Appropriations, 2% Federal Funds from the Pell Grant and other grants, and 79% Special funds, of which 63% is a reimbursement for client population services from DARS.

**Fund Sources**

Fund Code	Fund Name	FY 2015	FY 2016
0100	General Fund	\$5,132,243	\$4,940,770
0200	Special	\$18,670,871	\$18,670,871
1000	Federal Trust	\$300,000	\$300,000

**Revenue Summary**

**Performance**

**Performance Highlights**

The key performance metric is to deliver comprehensive vocational rehabilitation 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 has instituted actions to improve the timeliness of its discharge reports to assist consumers in their return to their community and work. The timeliness of discharge reports is expected to improve over time.

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

**Selected Measures**

Measure ID	Measure	Alternative Name	Estimated Trend
20345404.001.001	Vocational Training Graduates Employed.	Consumers employed	Maintaining
203.0001	Percentage of vocational case manager discharge reports for vocational rehabilitation consumers that are processed within 21 days of the consumer discharge date.	Discharge report processing	Improving

**Key Risk Factors**

*Order of Selection & Consumer Demographics:* WWRC is affected by DARS Order of selection which impacts the number of consumers receiving services at WWRC and the complexity of their 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.

## Agency Statistics

### Statistics Summary

The following statistics provide a snapshot of services at WWRC for SFY 2014.

The Career Readiness Certificate (CRC) Program is an assessment-based credential that gives employers and career seekers a uniform measure of key workplace skills. WWRC consumers attaining this credential have an added "competitive edge" in a tight economic market.

### Statistics Table

Description	Value
Average Daily Census	302
Percent of Vocational Consumers Tested who Attained the CRC Credential	90

## Management Discussion

### General Information About Ongoing Status of Agency

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 focuses 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, so WWRC will need to continuously align its resources, staffing patterns, and service/program offerings to meet the complex needs of individuals with the most significant disabilities and changing customer and referral source priorities.

### Information Technology

Information Technology (IT) services are provided by DARS. Data Exchanges between the agency case management application and agency financial systems was complete in 2014. Data exchanges between agency financial systems will migrate from CARS to CARDINAL in 2015 and 2016. Enhanced security standards will require encryption of transmitted documents and enhanced user authentication for field staff.

The agency will use Microsoft tools to securely store documents and transmit links between state agencies and non-state agency partners. Microsoft tools will allow the development of easy to operate dashboards that describe WWRC performance. By exposing these dashboards to public stakeholders, WWR can better promote comprehensive services provided to DARS consumers.

WWRC plans to participate in the enterprise Health Information Exchange. Modernization of medical services charge capture and use of an electronic health record will improve services to WWRC consumers. Expansion of existing agency content management application will reduce paper storage and improve efficiency of retrieval. Use of E-forms will increase the agility of development and in turn, strengthen a self service approach for consumers and their stakeholders.

WWRC is promoting institutionalization of VITA support functions through enhanced reporting and analysis. The Center can better manage its hardware, better detect billing issues, improve network and server performance, and make better informed technology decisions to support both consumers and staff.

### **Workforce Development**

Currently over 15% of WWRC's workforce is eligible to retire with unreduced benefits. Within the next 5 years, that number will increase to 32%. An even larger percentage of those in management and/or leadership positions will be eligible for full retirement. These employees possess an abundance of both technical and institutional knowledge. In addition, there are ongoing recruitment and retention challenges with vocational rehabilitation counselors, registered nurses, and other critical direct care positions.

To address the inevitable upcoming retirements of employees in these critical positions, WWRC is implementing succession planning strategies and management/supervisor training programs to prepare current staff to step into future leadership positions. The Human Resources division is also working closely with other agencies to develop a Succession Planning Toolkit of ideas for the Secretary of Health and Human Resources.

To implement more effective recruitment and retention plans, WWRC has placed a stronger emphasis on alternate and flexible work schedules, retention and sign-on bonuses, and training opportunities including rehiring retirees as wage employees to assist in training new staff. In addition, WWRC has enhanced the screening and selection process for all recruitments.

### **Physical Plant**

WWRC's Physical Plant includes a 223 acre campus, including 21 conditioned space buildings (497,000 sq.ft.). WWRC collaborates with the Virginia Department of Transportation for road maintenance, the Virginia Department of Forestry for forestry management, and the Virginia Departments of Game and Inland Fisheries and Corrections for the lake/surrounding grounds maintenance.

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.

Significant capital construction and renovation projects will occur throughout the 2014-2016 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.