

# 2014-16 Strategic Plan

## Wilson Workforce and Rehabilitation Center [203]

### Mission

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

### Vision

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.

### Finance

#### Financial Overview

The Wilson Workforce and Rehabilitation Center (WWRC) is 21% general funds and 79% non-general funds. The allocations of general funds and non-general funds anticipated for the 2015-2016 biennium will reflect an increase in non-general funding due to budget cuts and re-allotment of general funds in the last biennium.

Due to a downturn in the Commonwealth's economy and realization of significantly reduced revenues, the agency incurred reductions of General Funds from State Fiscal Year 2008 through State Fiscal Year 2014. These reductions in funding have forced a reduction in services, layoffs, and threaten the ability of the Department for Aging and Rehabilitative Services (DARS) to meet federal Vocational Rehabilitation match.

#### Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	5,132,243	18,970,871	5,135,048	18,970,871
Changes to Initial Appropriation	0	0	-540,132	0

*(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)*

### Customers

#### Anticipated Changes to Customer Base

WWRC does not anticipate any changes to its customer base unless referrals from the vocational rehabilitation program to WWRC decline due to Order of Selection. In that event, there would be a decrease in the census and the cases served at WWRC.

#### Current Customer List

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

## Partners

Name	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 to cover the cost of WWRC services; and community-based support for successful community re-entry.
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.
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.
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.
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 seven facilities similar to WWRC in other states.
State Agencies	The partners for this service area include the 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. In addition, WWRC is one part of the Disability Services Agencies, a group of state agencies that contract for administrative support services administered by DARS.
Virginia Wounded Warrior Program	Development of partnership with WWRC's parent agency (DARS) and serves as a potential source of referral through the agency.

## Agency Goals

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

### Summary and Alignment

Virginia can provide comprehensive and effective vocational services to its citizens with disabilities. WWRC's vocational rehabilitation services offer assessment, transition, and workforce-driven training services in a residential living and learning environment. WWRC's vocational rehabilitation services prepare clients for the workforce and successful employment.

### Associated State Goal

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

### Associated Societal Indicator

Employment Growth

### Objectives

#### » WWRC Consumer Census

##### Description

Maintain an annual average daily census of 300 or more vocational rehabilitation consumers receiving vocational and medical services leading to successful employment.

##### Objective Strategies

- Implement prioritized recommendations of a 2014 WWRC/DARS Project Team focused on streamlined admissions processes that support the decisions for vocational rehabilitation consumers to attend WWRC.
- Use established communication and training tools to promote the scope and value of WWRC in helping vocational rehabilitation

consumers attain successful employment.

- Utilize WWRC's Pegboard Committee to monitor referrals, census, and utilization of WWRC's vocational and medical services and to proactively adjust resources, as appropriate, based on identified trends and issues.
- Effectively use the WWRC Rehabilitation Team, including the vocational rehabilitation consumer and vocational rehabilitation counselor, to facilitate successful consumer transitions back to the home community focused on employment outcomes.
- Maintain CORF accreditation of WWRC's medical rehabilitation facility and deliver quality medical rehabilitation services that provide critical support to vocational rehabilitation consumers residing at WWRC with primary enrollment in vocational services.
- Expand WWRC's Medical Outreach Program model to additional regional medical centers across the Commonwealth with an emphasis on 'return to work'.

#### Measures

- ◆ Percentage of vocational case manager discharge reports for vocational rehabilitation consumers that are processed within 21 days of the consumer discharge date.
- ◆ Vocational Training Graduates Employed.

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

#### 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.

#### Associated State Goal

Government and Citizens: Be recognized as the best-managed state in the nation.

#### Associated Societal Indicator

Government Operations

#### Objectives

##### » Efficiency and Effectiveness

###### Description

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

###### Objective Strategies

- Better utilization of land around the Center and efficiently and effectively maintain the facility's grounds.
- Promote business applications that will benefit from video-teleconferencing and social networkings.
- Minimize utility costs through management of resources and use of "green" technologies.
- Improve business processes and participate in Cardinal Implementation to improve fiscal management.
- Implement an expanded E-Virginia procurement system to include requisition and contracts management business processes.
- Improve Agency Risk Management and Internal Control Standard (ARMICS) program.
- Comply with central agency reporting requirements.
- Partner with other Health and Human Resources agencies on technology initiatives that will result in shared technology services, including the use of the Connect Virginia Health Information Exchange (HIE).
- Enhance Continuity of Operations and Disaster Recovery plans.
- Implement workflow, e-forms and project collaboration software to improve systems development agility and increase participation of consumers and agency partners through web services.
- Maintain all transportation vehicles in safe operating condition and comply with all laws and regulations governing vehicle operation.

- Leverage new services offered by VITA for increased efficiency and cost savings.
- Support technology infrastructure not provided by VITA to maintain continuity of direct client services.
- Implement an electronic health record to replace an obsolete Medical Charge Capture system and allow use of HIE.

Measures

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

## 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.

## 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.

## Staffing

Authorized Maximum Employment Level (MEL)	0
Salaried Employees	254
Wage Employees	91
Contracted Employees	2

## 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.

## 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.

### Estimate of Technology Funding Needs

### 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.

## Supporting Documents

Title	File Type
WWRC website	Link
WWRC 2014-2015 Blueprint	Link

## Vocational Rehabilitation Services [45404]

### Description of this Program / Service Area

The Vocational Rehabilitation Service Area provides vocational rehabilitation services for individuals with multiple and complex disabilities at WWRC, a division of the Department for Aging and Rehabilitative Services (DARS). WWRC's 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.

### Mission Alignment

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.

### Products and Services

#### Description of Major Products and Services

Vocational evaluation services identify appropriate career goals while addressing individual needs and local area job market opportunities. WWRC operates a "hands-on" vocational evaluation lab with testing and diagnostic work samples. Vocational evaluation services result in a written report that facilitates effective vocational planning.

Transition services are delivered to facilitate better employment outcomes for youth with disabilities through collaboration with DARS and local school divisions across the Commonwealth. Life Skills Transition Services expose youth and young adults with multiple and complex disabilities to workforce expectations and acceptable workplace behaviors.

WWRC operates a well-equipped vocational training school that is accredited by the Accrediting Commission of the Council on Occupational Education (COE). Services include vocational training, occupation-related academic skill and literacy development, GED assessment, instruction and testing, and preparation for industry-recognized certifications or licensure.

WWRC's vocational rehabilitation services also include rehabilitation counseling services and 'wrap-around behavior supports'. Vocational rehabilitation 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, improve outcomes for both vocational rehabilitation and public secondary school clients.

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

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

### Anticipated Changes

WWRC will engage in continuous assessment of job trends and make related adjustments to vocational programming to ensure relevance to the local, regional and statewide employment trends. WWRC will need to be highly attentive to economic development trends and evolving markets through linkages with business/industry partners. WWRC will need to adjust programming to meet the training needs and supports of vocational rehabilitation clients, including implementation of 'rapid response' curricula and alignment with industry certification standards.

WWRC will continue to develop its capacity to address career readiness, literacy and life skills training for students.

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

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

WWRC will continue to evolve 'wrap-around behavior supports' that facilitate successful program completion and employment outcomes.

WWRC will continue to use baseline data and defined vocational rehabilitation data relationships to demonstrate program results and provide evidence-based interventions and solutions.

WWRC will streamline admissions processes to facilitate more efficient and effective client admissions.

### Factors Impacting

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.

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

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.

### Financial Overview

The Vocational Rehabilitation Service Area is 27% general funds and 73% non-general funds. The allocations of general fund and non-general fund anticipated for the Fiscal Year 2015-2016 biennium reflects an increase in non-general fund funding due to budget cuts and re-allotment of general fund in the last biennium.

#### Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,693,810	4,627,829	1,693,810	4,627,829
Changes to Initial Appropriation	0	0	-88,494	-200,000

### Supporting Documents

Title	File Type
[WWRC website on vocational services]xxxx	Link

## Medical Rehabilitative Services [45405]

### Description of this Program / Service Area

Medical Rehabilitation Services provides residential and outpatient 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, Anthem, 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 DRS clients who need nursing and attendant care under the direction of a WWRC Physician.
- Medical and Nursing services, directed and reviewed by a WWRC Physician.
- Assistive Technology Services, provided by interdisciplinary Assistive Technology Teams.

### Mission Alignment

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

### Products and Services

#### Description of Major Products and 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, laboratory, 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.

#### Anticipated Changes

WWRC will continue to strengthen its partnership with DARS 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 2022 will increase. The projected percentage of employment change nationwide for each of these occupations is shown below:

- Registered Nurses – 19%
- Physical Therapists – 36%
- Occupational Therapists – 29%

#### Factors Impacting

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.

### Financial Overview

The Medical Service Area is 21% general funds and 79% non-general funds.

#### Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,119,698	4,248,467	1,119,698	4,248,467
Changes to Initial Appropriation	0	0	-69,565	0

### Supporting Documents

Title	File Type
[WWRC website on medical services]xxxx	Link

## **Administrative and Support Services [499]**

### **Description of this Program / Service Area**

This service area provides management, administrative support, and technical assistance to programs of the Disability Services Agencies (DSA), which includes WWRC. WWRC is a division of DARS. Service areas that are exclusive to WWRC include 49803 Security Services, 49804 Residential Services, 49807 Food and Dietary Services and 49815 Physical Plant Services.

### **Mission Alignment**

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

### **Products and Services**

#### **Description of Major Products and 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 Department for Aging and Rehabilitative Services (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, and 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.

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, CVC, employee service awards, Commuter Choice, 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 including leave accounting and Timekeeping, Attendance and Leave Tracking (TAL) systems management.

Information Technology Services (IS) provides computer applications development and support, web services, and computer operations. Both in partnership with Virginia Information Technologies Agency and Northrop Grumman 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. They participate in planning and implementation of the Secretary of Health and Human Resources Information Technology Strategic Plan.

Risk Management provides health and safety information to staff and consumers, tracks accidents, manages emergency response planning and continuity of operations planning, and assists Human Resources with the Workman's Compensation and Return to Work programs. WWRC staff coordinates emergency response planning and COOP statewide.

The 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.

Residential Services provide clients with room and board, recreational therapy, life skills education for vocational success, 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.

Food and Dietary Services is accomplished through a contract with Aladdin Food Management Services Inc. of Wheeling, West Virginia. Nineteen meals per week are served on site in the dining room of the Watson Activities Building. In addition to meal service, Aladdin also provides dietary consults from a certified dietary manager and/or a corporate dietitian to accommodate any medical needs of consumers.

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 (Department of Transportation), forestry management (Department of Forestry), and lake/surrounding grounds maintenance (Departments of Game and Inland Fisheries and 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.

## Anticipated Changes

Increasingly stringent cybersecurity and information technology project management standards will continue to require increased resources and increased costs. This includes better aligned DSA technology policies, standards and guidelines, formal technology Continuity of Operations Plans and improved Disaster Recovery Planning. It will also drive software maintenance to comply with security standards, improved change management practices, and implementation of improved server and email access and encryption software.

Implementation of an Americans with Disabilities Act (ADA) accessible curriculum for mandatory training on Information Security, the Health Insurance Portability and Accountability Act, and consumer privacy and confidentiality will promote these programs and better protect consumers and Commonwealth of Virginia data assets.

Improvement in the effectiveness and new services offered by VITA will provide opportunities for cost savings. Fine tuning of business processes and better cooperation and consolidation of infrastructure between in-scope and out-of-scope components of the DSA Technology program will continue into the next biennium. Efforts include increased reliance on servers at the Commonwealth Enterprise Service Center (CESC) along with more frequent updates to current technology, implementation of Managed Print Services, expansion of the use of document and content management software, improved records archiving for compliance with Library of Virginia standards, implementation of Voice over IP phone networks statewide, increased use of wireless networks, implementation of the Bring Your Own Device (BYOD), tablet and smart phone technologies, and replacement of file/print services with network assisted storage solutions.

Expansion of VITA Program Management standards will extend Secretary of Health and Human Resources (SHHR) and Commonwealth of Virginia (COV) oversight from major projects to maintenance and operations activities of the DARS IS Division. The result may be better value across statewide programs, but compliance to Standards will increase cost.

Partnerships with other SHHR technology initiatives will result in opportunities for shared technology services, including the use of the Connect Virginia Health Information Exchange (HIE), shared Centers for Excellence, and collaborative opportunities for professional development.

Implementation of workflow and e:forms development software will improve systems development agility, promote common business processes, and increase participation of consumers in delivering state services through web services.

The growing demand of video-teleconferencing (VTC) for both direct services and administrative functions will be expanded by partnership between DARS, the DSA, our Workforce investment partners, twenty five Area Agencies for Aging, and other interested state agencies. VTC sessions will be recordable, use High Definition display, allow personal computer participation, and be available to 98 sites across the COV.

Expansion of SharePoint services will expedite web services development, increase non-COV participation in collaborative projects and expedite information sharing.

Retirement of the HP 3000 minicomputer, 30+ year old technology, will allow the DSA to standardize our technology infrastructure, reduce operations efforts and costs.

Frequent newsletters to DSA employees published via email and the web will improve communication between administration and functional programs within the DSA and support technology security and **Agency Risk Management and Internal Control Standard (ARMICS)** programs. Continued expansion of the DSA financial system improves data exchanges with our major case management systems and CARS.

Improvement to the Department of General Services E-Virginia procurement system will eliminate agency application for procurement support and contract management, improve workflow, increase application functionality, and leverage E-Virginia integration to the COV Cardinal financial system.

Migration efforts of the DSA to the COV Cardinal financial system will increase workload during the next biennium resulting in Cardinal implementation in 2016.

The increased frequency of regulatory agency monitoring by Department of Accounts and DGS has isolated areas in need of better internal controls and redesigned 'best practice' business processes.

Expansion of the use of the Department of Human Resources Management Time, Attendance and Leave system will improve accuracy and decrease efforts for maintenance of employee leave records. It will also improve the accuracy and reduce the accounting efforts associated with timesheet based, cost allocation of split-grant funded positions.

Use of the Client Authentication System and Enterprise Data Management applications in ConnectVirginia HIE will decrease fraud and abuse, expedite informed consent, decrease data collection efforts for case management, and provide real time information that in turn will improve services to consumers.

Expanded use of the Tracker system allows for better management of Social Security Administration cost reimbursement for the expenses associated with employed people with disabilities. The system reduces time to produce claims reports, increases accuracy, and better utilizes wage data available from SSA and the Virginia Employment Commission.

Implementation of an electronic health record for use by health professionals at WWRC will replace an obsolete Medical Charge Capture system, expedite medical billing and allow use of the ConnectVirginia HIE.

Significant capital construction and renovation projects are in progress through the 2015-2016 biennium. Phase I of the Anderson Training Building and Phase II of the Watson Activities building renovations will begin within this biennium period. Additionally Phase II of the Anderson Training building has been requested in the 2014-2020 Capital Outlay Budget submission.

WWRC Food and Dietary Services is currently in the final year of a five year contract, renewable annually. For Fiscal Year 2015-2016 biennium, a request for proposals will be announced. It is anticipated that the total cost for dining service provision will increase due to rise in food costs, commodities, and workforce 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.

**Factors Impacting**

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.

Significant capital construction and renovation projects will occur throughout the 2015-2016 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.

Increases in the fixed costs of staff and operations are expected with no increases in available funding. With the exception of General Fund increases to accommodate compensation and benefit increases to about 20% of the staff, other fund sources are stable despite increased costs.

**Financial Overview**

The Administrative and Support Services Area is 12% general funds and 88% non-general funds. The allocations of general fund and non-general fund anticipated for the Fiscal Year 2015-2016 biennium will reflect an increase in non-general funds due to budget cuts and re-allotment of general funds and consolidation of staffing across DARS and WWRC in the last biennium.

**Biennial Budget**

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

Title	File Type
[WWRC website]xxxx	Link