

## 2016-18 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 258 Salaried Employees, 2 Contracted Employees, 0 Authorized, and 96 Wage Employees.

Financials Budget FY 2017, \$26.49 million, 18.13% from the General Fund.

Trends  
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 stateowned 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 prepare them for competitive employment.

### Major Products and Services

Vocational Rehabilitation Services offer assessment, transition, and industrydriven training services in a residential living and learning environment that prepare clients for successful employment and/or re-entry to the workforce. Services also include rehabilitation counseling and "wraparound" behavioral 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 as well as behavioral health services. Evaluation services are provided in assistive technology, driving, neuropsychology, physical medicine, behavioral health, 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 2,650 cases served in State Fiscal Year 2016, with an average daily census of 333consumers.

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:

- I Primary cognitive/psychosocial/other mental impairments 72%
- I Mobility/manipulation/dexterity/orthopedic and physical impairments 21.3%
- I Visual/deaf/hearing loss or communicative impairments 6.7%

In State Fiscal Year 2016, 85.2% of VR consumers served at WWRC were transition age youth (age 14-24), rising from 81.7% in SFY 2014. WWRC continues to experience a steady growth in consumers with Autism Spectrum Disorders, rising from 15.6% in 2014 to 21.2% in 2016.

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	354	354	Stable

**Finance**

**Financial Summary**

WWRC's funding consists of 18% State General Fund Appropriations, including a general fund transfer from DOE for WWRC's State-Operated Education Program, 1% Federal Funds from PELL and other grants, and 81% Special Funds of which 71% is a reimbursement for client population services from DARS.

**Fund Sources**

Fund Code	Fund Name	FY 2017	FY 2018
0100	General Fund	\$4,802,341	\$5,056,157
0200	Special	\$21,504,697	\$21,509,361
1000	Federal Trust	\$187,296	\$187,963

**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 workforcedriven 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 realign 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 2016.

The Career Readiness Certificate (CRC) Program is an assessmentbased 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**

<b>Description</b>	<b>Value</b>
Average Daily Census	333
Percent of Vocational Consumers Tested who Attained the CRC Credential	88

### General Information About Ongoing Status of Agency

WWRC's vision is to be the preferred provider of comprehensive rehabilitation for Virginians with disabilities. The Center operates under written governance with corresponding metrics that define, measure and evaluate the implementation of this vision across nine interrelated dimensions:

- Put clients first
- Take care of customers
- Work in teams
- Innovate and excel
- Provide it under one roof
- Value staff
- Offer a workforcedriven 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 2018, 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. Agency financial systems migrated from CARS to CARDINAL in 2016. Changes to Payroll and Leave Accounting systems are scheduled to migrate in the next biennium. Adoption of eVA for functions beyond purchasing enhance accountability and transparency. Enhanced security standards will require encryption of transmitted documents and enhanced user authentication for field staff.

The agency will continue to use Microsoft tools to securely store documents and transmit links between state agencies and nonstate agency partners. Performance dashboards describe WWRC performance on their website and Virginia Performs. By exposing these dashboards to public stakeholders, WWRC can better promote comprehensive services provided to DARS consumers.

WWRC plans to modernize its medical order and charge capture system to improve security and business processes that ultimately will improve services to WWRC consumers. Expansion of existing agency content management application has reduced paper storage and improved efficiency of retrieval. Expansion of content management into other business processes will improve efficiency, records management, and security. Use of Eforms 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. Changes in VITA services are anticipated in the next biennium.

### Workforce Development

Currently over 18% of WWRC's workforce is eligible to retire with unreduced benefits. Within the next 5 years, that number will increase to 39%. 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. Complicating the issue is a cut in funding being mitigated by a delay between separation and subsequent hire, in effect saving several months of salary. This strategy reduces funding pressure but also creates learning curve and transition issues.

To address the inevitable upcoming retirements of employees, WWRC is implementing succession planning strategies and management/supervisor training programs to prepare current staff to step into future leadership positions.

To implement more effective recruitment and retention plans, WWRC has placed a stronger emphasis on alternate and flexible work schedules, retention, signon bonuses, and training opportunities including temporarily rehiring retirees as wage employees to assist in training new staff.

### 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 2016-2018 biennium. Construction activity related to Phase I renovation of the Anderson Training Building is underway. Planning activity is active for Phase II renovation of the Watson Activities Building as well as Phase II renovation of the Anderson Training Building with construction activity to commence on both projects later this biennium period. Additionally, funds for Phase III renovation of the Watson Activities Building have been requested in the latest Capital Outlay Budget submission.

In addition to enhancing life safety and security of WWRC clients, Capital Improvements allow for better utilization of campus space in accord with the WWRC Master Plan and WWRC Mission. This contributes to improved services for clients and increased feasibility of new programs and services for an increasing client population.

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