

2018-20 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 226 Salaried Employees, 0 Contracted Employees, 252 Authorized, and 98 Wage Employees.

Financials Budget FY 2019, \$25.86 million, 20.57% 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

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) Field Program – Division of Rehabilitative Services (DRS). Located in Fishersville, Virginia, 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. The DARS Commissioner is responsible for the operation and maintenance of WWRC and leverages the Center's resources to maximize employment for individuals with disabilities by facilitating highly effective operations among WWRC and DRS leadership.

Major Products and Services

WWRC operates the Career and Workforce Development Division (CWDD). The CWDD has gone through reorganization and is aligned with Virginia's workforce development and labor market needs. The reorganization has enabled the Center to support the Division of Rehabilitative Services (DRS) in its efforts to achieve the six core measures of the Workforce Innovation and Opportunities Act (WIOA), which amends the Rehabilitation Act of 1973. The workforce-driven programming accreditation by the Council on Occupational Education (COE) uniquely situates WWRC to support WIOA. Evaluation, Transition and Skills Training services are provided in a residential setting with a variety of behavioral and rehabilitation counseling supports. A key focus of the CWDD is to ensure consumers exit the program with an industry recognized credential and entry-level skills that enable successful employment. The curriculum is driven by business needs and supported through a variety of industry advisory committees.

WWRC operates a Medical to Work Program with a variety of medical support services to address the comprehensive needs of consumers with complex disabilities. Nursing and attendant care are provided as well as physical, occupational, speech/language and cognitive therapies and behavioral health services. Evaluation services are provided in assistive technology, driving, physical medicine, behavioral health, and audiology. 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.

Customers

Customer Summary

Currently, for State Fiscal Year 2019 through June 4, 2019, the Center maintains an average daily census of 340 consumers.

Vocational rehabilitation consumers from DARS are the primary customers at 92%. 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 – 76.4%
- Mobility/manipulation/dexterity/orthopedic and physical impairments – 16.1%
- Visual/deaf/hearing loss or communicative impairments – 7.5%

In State Fiscal Year 2019, 76.0% of VR consumers served at WWRC met the age criteria for being considered a student with a disability (SWD). WWRC continues to experience a steady growth in VR consumers with Autism Spectrum Disorders, rising from 24.1% in 2016 to 27.9% in 2018.

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	Avg daily consumer census of Individuals with multiple and complex disabilities receiving services.	300	340	Increase
State Agency(s)	Classified and wage staff of WWRC	302	352	Stable

Finance and Performance Management

Finance

Financial Summary

Fund Sources

Fund Code	Fund Name	FY 2019	FY 2020
01000	General Fund	\$5,317,714	\$5,317,714
02203	Wwrc Special Revenue Fund	\$22,214,364	\$22,214,364
10000	Federal Trust	\$187,963	\$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 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.

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 2018.

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	335
Percent of Vocational Consumers Tested who Attained the CRC Credential	73

Management Discussion

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 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 2018, the forecast indicates WWRC will be a key provider of service to DARS consumers 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. Adoption of eVA for functions beyond purchasing will enhance accountability and transparency and is expected to take place over the next two years. 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 non-state agency partners. Performance dashboards describe WWRC performance on their website and Virginia Performs. By exposing these dashboards to public stakeholders, WWRC can better promote the comprehensive services provided to DARS consumers. Additionally, the transition from Microsoft Exchange to Google Mail will continue to provide opportunities for improvement.

The agency will also transition its case management system (AWARE) and its content management system (DocFinity) to cloud based platforms. This is anticipated to improve accessibility and reduce processing time. Expansion of existing agency content management application has

reduced paper storage, errors and improved efficiency of document retrieval. Expansion of content management into other business processes within the center will improve efficiency, records management, and security.

WWRC continues to promote 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 19% of WWRC's workforce is eligible to retire with unreduced benefits. Within the next 5 years, that number will increase to nearly 34%. 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. To address the inevitable upcoming retirements of employees, WWRC is implementing succession planning strategies and management/supervisor leadership programs to develop current staff to step into future leadership positions.

There are also ongoing recruitment and retention challenges with vocational rehabilitation counselors, registered nurses, and other critical positions. To implement more effective recruitment and retention plans, WWRC places a strong emphasis on alternate and flexible work schedules, retention increases, and employee development.

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 2018 -2020 biennium. Construction activity related to Phase II renovation of the Anderson Training Building is underway. Phase II renovation of the Watson Activities Building is also underway. 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 consumers, 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 consumers and increased feasibility of new programs and services for an increasing client population.
