

# 2018-20 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

Wilson Workforce and Rehabilitation Center strives to be the preferred provider of comprehensive vocational rehabilitation for Virginians with disabilities. Every day, in every way, we:

Put Clients First

Take Care of Customers

Work in Teams

Innovate and Excel

Provide it Under One Roof

Value Our Staff

Offer a Workforce-Driven Curriculum

Are Organized, Utilized, and Valuable

Preserve Leadership Ethics, Accountability, Center Values, and Public Trust

### 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 18% general funds, and 82% non-general funds.

The loss of Federal Vocational Rehabilitation funding at the beginning of the strategic cycle forced a reduction in services, layoffs and required elimination of services to non-agency outpatient clients. In the upcoming biennium, WWRC may need to delay new hires when positions are vacated and/or reduce programming or census levels to minimize the impact and still reach performance goals.

#### Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	5,317,714	22,402,327	5,317,714	22,402,327
Changes to Initial Appropriation	0	-1,864,973	75,000	-3,633,909

*(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 anticipates minor changes to its customer base as a result of the need to withdraw from its status as a Comprehensive Outpatient Rehabilitation Facility (CORF) under the Virginia Department of Medical Assistance Services. Approximately 250 non-agency outpatients will be referred each fiscal year to external vendors.

### Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Consumer	Average 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

## 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.	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 Veteran and Family Support Program (formerly 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 industry driven training services in a residential living and learning environment. WWRC's vocational rehabilitation services prepare clients for successful employment and/or re-entry to the workforce.

### 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*

- Continue to automate and streamline WWRC admissions processes and strengthen pre-admissions service coordination in an effort to reduce wait lists.
- Use established communication and training tools to promote the scope and value of WWRC in helping vocational rehabilitation consumers attain successful employment.
- To facilitate the evolution of Rehabilitation Counseling Division systems and processes aligned with WIOA and to implement recommendations from prior year Blueprint initiatives relevant to Rehabilitation Counseling practices and Rehabilitation Team operations.
- Continue to align and strengthen WWRC Vocational Services with Virginia's priority workforce development initiatives and facilitate state, regional and local workforce and Agency partnerships that result in enhanced employment outcomes for VR consumers served through WWRC.
- Continue the transition to a Non College Degree Academic Vocational School with medical supports for students residing at WWRC with primary enrollment in vocational services.
- Continue WWRC's Medical Outreach Program model to additional regional medical centers across the Commonwealth with an emphasis on 'return to work'.
- To increase capacity for Use of Instructional Technologies that support core Performance Accountability Measures, within available resources.
- To continue to expand statewide referral development and strengthen WWRC's mission-centric 'Medical to Work' Model, within available capacity and resources.
- To strengthen WWRC Customer Satisfaction Policies and Procedures.
- • To implement effective Organizational Succession Planning and Knowledge Transfer strategies. To complete Phase II renovations for the R. N. Anderson Training and Harold E. Watson Recreation Buildings, resulting in enhanced access to and quality of evaluation and training space that support VR customers within WWRC's living and learning campus environment.
- To nurture targeted external partnerships that support the WWRC mission, WIOA requirements and the CSAVR 2020 Vision.

#### *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 conferencing and social networking. Promote business applications that will benefit from video-teleconferencing and social networking.
- Minimize utility costs through management of resources and use of "green" technologies.
- Improve business processes and continue to participate in Cardinal Implementation for personnel leave and time tracking and payroll processing to improve fiscal management
- More fully implement the E-Virginia procurement system to include requisition and contracts management business processes.
- Continue to implement Agency Risk Management and Internal Control Standard (ARMICS) program.
- Comply with steadily increasing central agency and federal agency reporting and audit requirements
- Partner with other Health and Human Resources agencies on technology initiatives that will result in enhanced data sharing between local, state, and federal agencies.
- Pursue Continuity of Operations and Disaster Recovery plans and leverage recent technology advances that improve disaster response and mitigation.
- Continue to implement workflow, e-forms and project collaboration software to improve systems development agility and increase participation of consumers and agency partners through web services.
- 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.
- Revise operational procedures to reflect new facility status within WWRC's medical to work program.

### Measures

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

## 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.

## 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.

## Staffing

Authorized Maximum Employment Level (MEL)	252
Salaried Employees	226
Wage Employees	98
Contracted Employees	0

## 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 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.

### Estimate of Technology Funding Needs

#### 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.

### Supporting Documents

Title	File Type
WWRC website	Link
2020 Blueprint for Direction	Link

**Vocational Rehabilitation Services [45404]**

**Description of this Program / Service Area**

The Vocational Rehabilitation Service Area provides career and workforce development 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 industry 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.

Authority:

Code of Virginia §51.5-131 Powers and Duties of the Commissioner

**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”, experiential vocational evaluation lab with testing and diagnostic work samples. Vocational evaluation services result in a written report that facilitates effective vocational planning.

Pre-Employment Transition services and transition services are delivered to facilitate better employment outcomes for youth with disabilities through collaboration with DARS and local school divisions across the Commonwealth. The Postsecondary Education Rehabilitation Transition (PERT) Program offers a comprehensive vocational, independent living and residential/leisure skill assessment to help facilitate successful school to work transition planning and service coordination for youth with disabilities. The Pre-employment Readiness and Education Program (PREP), formerly known as the Life Skills Transition Program and restructured/renamed to align with the federal Workforce Innovation and Opportunities Act (WIOA),exposes youth and young adults with multiple and complex disabilities to workforce expectations and acceptable workplace behaviors.

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

WWRC’s vocational rehabilitation services also include rehabilitation counseling services and ‘wraparound 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 strategic planning, program evaluation, quality assurance, and staff professional development and training. They act as the Policy and Procedures subject matter experts and maintain the centers Administrative Governance Manual (AGM) and Center Operations Manual (COM). They maintain performance data and participate in strategic and operational planning. They also maintain the WWRC professional development program using the Commonwealth of Virginia Learning 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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
VR Services	29 USC §701-751 Code of Virginia §51.5-118 Code of Virginia §51.5-131	34 CFR Part 361 et seq; 22VAC30-20 et seq.	Required	1,784,803	5,045,499

**Anticipated Changes**

WWRC will engage “business and industry” 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 provide Workforce Innovation and Opportunities Act (WIOA) recognized workforce credentials and

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 clients with Autism Spectrum Disorder will utilize new options and techniques to improve services.

WWRC will continue to evolve 'wraparound 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 continue to refine admissions processes, including pre-admissions coordination of services to facilitate more efficient and effective client admissions.

### **Factors Impacting**

A resurgence in the manufacturing sector in Virginia has presented unprecedented opportunities to work with industry, government officials and credentialing organizations to help fill the talent pipeline for Virginia Industries.

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.

Individuals 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 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 23% general funds, including a General Fund transfer from DOE for the State-Operated Education Program, and 77% nongeneral funds.

#### Biennial Budget

	<b>2019 General Fund</b>	<b>2019 Nongeneral Fund</b>	<b>2020 General Fund</b>	<b>2020 Nongeneral Fund</b>
Initial Appropriation for the Biennium	1,784,803	5,347,764	1,784,803	5,347,764
Changes to Initial Appropriation	0	-214,430	0	-302,265

### **Supporting Documents**

<b>Title</b>	<b>File Type</b>
[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.

Medical Rehabilitation Services are provided under the direction of a physician specialized in Physical Medicine and Rehabilitation. It includes:

- Physical Therapy (PT), Occupational Therapy (OT), Speech/Language Pathology (S/L), Audiology, Cognitive Therapy, Behavioral health services, and Recreational Therapy services.
- A Health Clinic.
- A 20 bed Medical-to-Work program that 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.
- Specialized Drivers Training program for people with disabilities.

Medical Rehabilitation Services has undergone significant changes within the last year, with reductions in staffing, including employing a physician at ¼ time, and other realignment efforts to better meet the changing needs of clients and programmatic requirements.

**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 consumers with physical, cognitive, and/or sensory disabilities that result in improved independence and employability. WWRC operates a 60,000 square foot medical rehabilitation facility. This facility provides nursing, physical, occupational, speech/language, and cognitive therapies as well as behavioral health services. Evaluation services by the above disciplines are provided to consumers admitted to the medical-to-work program. Consumers requiring nursing and attendant care while participating in comprehensive vocational/medical rehabilitation programs reside on a fully accessible medical 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. A physician is available on an “on call” basis 24 hours 7 days a week.

Health Clinic services are provided to support residential clients and their comprehensive needs.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Medical Rehabilitation Services	29 USC §701-751; Code of Virginia §51.5-118 ; Code of Virginia §51.5-131	34 CFR Part 361 et seq; 22VAC30-20 et seq.	Required	1,124,314	3,952,655

**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 Veterans and Family Support Program (formerly known as the 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**

Individuals 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.

Staffing reductions and the elimination of non-agency clients will reduce the service level for WWRC medical services.

To better address the needs of individuals with disabilities seeking employment there is a shift in focus to the career and workforce area.

### **Financial Overview**

The Medical Service Area is 18% General Funds and 82% Non-General Funds.

Biennial Budget

	<b>2019 General Fund</b>	<b>2019 Nongeneral Fund</b>	<b>2020 General Fund</b>	<b>2020 Nongeneral Fund</b>
Initial Appropriation for the Biennium	1,124,314	5,297,314	1,124,314	5,297,314
Changes to Initial Appropriation	0	-754,174	0	-1,344,659

### **Supporting Documents**

<b>Title</b>	<b>File Type</b>
[WWRC website on medical services]xxxx	Link

**General Management and Direction [49801]**

**Description of this Program / Service Area**

Admissions Department provides the timely processing of approximately 2800 referrals annually. They assist with maintaining the center’s utilization by working with the DARS vocational rehabilitation counselors to facilitate consumer admissions. They work with center ancillary supports to facilitate pre-admission reviews for more challenging cases and assist in the scheduling of the wraparound supports for consumers upon their arrival at WWRC. The Admissions Department is responsible for the consumer’s Day One experience and enrollment to WWRC.

Analytic, Evaluation, and WIOA planning services direct Workforce Investment Act (WIOA) documentation and reporting protocols. They also direct and maintain the agency performance management system, which includes analytics, evaluation, system development, and the maintenance and reporting of performance data for strategic planning, federal/state and accreditation requirements.

Organizational Development and Quality Assurance (OD&QA) Services provide consultation in strategic planning, program evaluation, quality assurance, and staff professional development and training. They act as the Policy and Procedures coordinator and maintain the center’s Administrative Governance Manual (AGM) and Center Operations Manual (COM). They work with Analytic, Evaluation, and WIOA planning services in identifying appropriate performance data and its application in center wide strategic and operational planning. They also maintain the WWRC professional development program using the Commonwealth of Virginia Learning Center and collaborate with DARS to define vocational rehabilitation data relationships. OD&QA also oversee the center’s comprehensive consumer satisfaction procedures and assist other center areas with the design, development and documentation of business processes.

**Mission Alignment**

These services directly align with WWRC’s mission to provide persons with disabilities comprehensive individualized services to realize personal independence through employment. They do this by providing leadership and monitoring the internal and external environments.

**Products and Services**

**Description of Major Products and Services**

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
General Management and Direction	Code of Virginia §51.5-131	n/a	Required	1,332,316	1,323,979

**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.

The continued development of services to meet the needs and expectations of the Workforce Innovation and Opportunities Act (WIOA) may require additional modifications to planning strategies.

**Factors Impacting**

*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.

**Financial Overview**

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,332,316	2,600,620	1,332,316	2,600,620

Changes to Initial Appropriation	0	-556,998	0	-1,276,641
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### Supporting Documents

Title	File Type
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**Information Technology Services [49802]**

**Description of this Program / Service Area**

The Information Technology Services housed at WWRC are responsible for providing technical assistance on all information systems including Instruction Technologies, staff and consumer classroom technologies and staff development technologies used for classroom and virtual instructions.

**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**

Information Technology Services (IS) provides computer applications development and support, web services, and computer operations. Both in partnership with Virginia Information Technologies Agency 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.

Decreased reliance on servers at the Commonwealth Enterprise Service Center (CESC), more frequent updates to current technology, expansion of the use of document and content management software, improved records archiving for compliance with Library of Virginia standards, 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 have decreased technology costs resulting in more efficient use of technology

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Information Technology	Code of Virginia §51.5-131		Required	4,493	674,004

**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.

**Factors Impacting**

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.

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.

Improvements in video-teleconferencing (VTC) software for both direct services and administrative functions will improve partnership opportunities between DARS, the DSA, our Workforce investment partners, twenty five Area Agencies for Aging, and other interested state agencies. VTC sessions will be self-managed, recordable, use High Definition display, and allow personal computer participation.

Continued expansion of SharePoint services, improved governance and staff training will expedite web services development, increase non-COV participation in collaborative projects and expedite information sharing.

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.

Refresh of in and out of scope computers in order to best situate instruction for consumers and advancement of technologies for staff.

Transition from Northrop Grumman contract to SAIC may present challenges in supporting staff information system needs.

**Financial Overview**

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	4,493	774,339	4,493	774,339
Changes to Initial Appropriation	0	-56,710	0	-100,335

**Supporting Documents**

**Title** **File Type**

**Security Services [49803]**

**Description of this Program / Service Area**

The WWRC Police Department is a full-service sworn law enforcement agency dedicated to the welfare of the WWRC campus, clients, staff, visitors and the local community. The department is located within part of the student living area. This presence demonstrates WWRC's strong commitment to consumers and their parents that safety is of paramount importance to WWRC and the Agency. Like many college campuses, WWRC now has additional security measures, including video cameras, building automation systems, key card access, door controls, and emergency management strategies across campus. WWRC has revamped its emergency notification process and can send messages to alert individuals, including family members, to campus situations. Staff and students appreciate the drills that provide guidance on what to do in such scenarios as severe weather and intruder events. WWRC has certified campus police officers have specialized training to serve as school resource officers, and who work in collaboration with Augusta County law enforcement

**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**

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. They also provide consultation with center consumer rehabilitation teams to provide a comprehensive review of consumer performance issues and are an integral part of the Center's conduct review board.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Security Services	Code of Virginia §23.232	Order appointing Campus Police Officers by The Circuit Court of County of Augusta, 12/18/2001	Discretionary	23,014	609,421

**Anticipated Changes**

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

**Factors Impacting**

Continued increase in Daily Census and consumer strategies may require additional support from the WWRC Police Department. This will be challenging in light of the recent workforce reduction that eliminated an officer. Additional decreases in staffing to include short-term disability events may result in the department ceasing 24-hour operations.

**Financial Overview**

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	23,014	714,269	23,014	714,269
Changes to Initial Appropriation	0	-57,260	0	-104,848

**Supporting Documents**

Title File Type

**Residential Services [49804]**

**Description of this Program / Service Area**

Residential services at WWRC provides a number of services that promote a safe and positive living and learning environment. WWRC maintains living areas with approximately 400 beds, common lounge areas, and outdoor common green space. These living areas are staffed and monitored twenty four hours per day when WWRC is in session. This service is considered an essential function and shall be provided regardless of weather or other emergent circumstances. In addition to dormitory services the Residential Service Area also manages center wide Recreational Services/Therapies and the Pre-Employment Readiness and Education Program (PREP).

Recreational Services at WWRC provides community recreation activities, targeted therapeutic recreational services, and interpersonal skill development all with the goal of improving the likelihood of vocational success for WWRC consumers.

Pre-Employment Readiness and Education Program (PREP) at WWRC is a nine week experience that focuses on the development employment behavior competencies. This program utilizes a combination of classroom and experiential instruction to teach, reinforce, and practice soft skill development improving the likelihood of vocational success for WWRC consumers

**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**

Residential Services provide clients with room and board, recreational therapy, pre-employment readiness education for vocational success, and social skill development. Community reentry services provide local community support that enhances the success of meeting the employment and independent living goals of clients.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Residential Services	Code of Virginia §51.5-131; Acts of Assembly Chapter 854 Item 338 (Budget Bill)	n/a	Required	0	1,746,906

**Anticipated Changes**

Significant capital improvements are underway in the Watson building that houses the recreational services. Anticipated completion of this project is January 2020. No other substantive changes are anticipated. Based on consumer feedback and other programmatic needs that emerge, processes, curriculum, and instruction are continually assessed for improvement and modified as needed.

**Factors Impacting**

Renovations to recreation facilities will continue to provide additional challenges in providing recreation therapies but when complete will provide a broad spectrum of onsite recreational opportunities to assist the consumers development in learning greater independence

**Financial Overview**

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	1,773,482	0	1,773,482
Changes to Initial Appropriation	0	-26,576	0	-26,576

**Supporting Documents**

**Title** **File Type**



**Service Area Plan**

**Food and Dietary Services [49807]**

**Description of this Program / Service Area**

WWRC Contracts with Aladdin Food Management Services inc. to provide approximately 16,000 meals per month to WWRC consumers. This service is considered an essential operation and expected to provide meals for WWRC consumers regardless of weather or other emergent factors.

**Mission Alignment**

In addition to providing consumers meals 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. The Food and Dietary Services provides on the job training for consumers enrolled in WWRC training programs.

**Products and Services**

**Description of Major Products and Services**

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Food and Dietary Services	Code of Virginia §51.5-131; Acts of Assembly Chapter 854 Item 338 (Budget Bill)	n/a	Required	0	1,156,498

**Anticipated Changes**

Contract modifications as needed. Anticipate entering into a new Request for Proposal (RFP) process and new contract in July 2020. WWRC engages with contractor on a monthly basis to discuss the service provided, consumer satisfaction, and ongoing improvements that can be made to the operation.

**Factors Impacting**

WWRC Food and Dietary Services is entering its final year of a five year contract with anticipation of publicizing a new Request for Proposal (RFP) in early 2020.

**Financial Overview**

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	1,176,000	0	1,176,000
Changes to Initial Appropriation	0	-19,502	0	-19,502

**Supporting Documents**

Title	File Type
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**Service Area Plan**

**Physical Plant Services [49815]**

**Description of this Program / Service Area**

This service area provides management administrative support, and technical assistance to programs for WWRC facility 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**

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.

Significant capital construction and renovation projects are in progress through the 2020-2022 biennium. Construction activity related to Phase I renovation of the Anderson Training Building is complete. Construction activity has begun for Phase II renovation of the Watson Activities Building as well as Phase II renovation of the Anderson Training Building. Additionally, funds for Phase III renovation of the Watson Activities Building and Phase II of the Birdsall-Hoover Admin and Medical 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.

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Physical Plant	Code of Virginia §51.5-131		Required	1,123,774	4,459,382

**Anticipated Changes**

**Factors Impacting**

Significant Capital construction and renovation projects will occur throughout the 2018-2020 biennium.

**Financial Overview**

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,048,774	4,718,539	1,048,774	4,718,539
Changes to Initial Appropriation	0	-179,323	75,000	-259,157

**Supporting Documents**

Title	File Type
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