



2017 Annual Report



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Letter from the Director



2017 was a busy, but good year. We went through our CARF accreditation during the summer. It went extremely well and Kulshan was given another three year accreditation. The agency was able to buy a second house in Bellingham for people with disabilities to rent and partner with another non-profit to provide residential support. Most importantly due to the hard work of our clients and staff, we had 115 out of 121 clients working. I can't wait for 2018.

Introduction

Mission Statement

Kulshan Supported Employment's goal is to assist people with developmental disabilities find and maintain appropriate, meaningful employment.

About Kulshan Supported Employment

Kulshan was established in 1987 and is a non-profit organization. Kulshan contracts with the Developmental Disabilities Administration and the Division of Vocational Rehabilitation. We provide individualized employment services to adults with developmental disabilities who are eligible to receive services or are willing to pay privately for services. Kulshan maintains accreditation through the Commission on Accreditation of Rehabilitation Facilities (CARF) in the following areas: Employment Planning, Job Development, Job-Site Training and Job Supports. Kulshan staff receive ongoing training to be able to provide the best services possible. As a client of Kulshan, you can expect to receive professional employment services, honest feedback aimed at helping you achieve your employment goals and ongoing employment support and advocacy. Clients in Kulshan direct their employment process. If you have any questions about the services that we provide, please contact us.

Agency Statistics

The average number of months that it took for a client in Kulshan to find meaningful employment in 2017 was 7.8 months.

On average, clients who are currently unemployed have been so for 4.48 months.

The percentage of clients that maintained their job 2017 was 98%.

At the end of 2017, 115 out of 121 or 95% of clients in Kulshan were employed.

Of the clients placed in new jobs in 2016, 100% of clients maintained their jobs for a minimum of 6 months.

Consumers and stakeholders that responded to the 2016 survey rated Kulshan overall at a x on a satisfaction scale of 1-5. Employers responded with an overall score of x out of 5. Referral sources from the Developmental Disabilities Administration responded with an overall score of x out of 5 and from the Division of Vocational Rehabilitation was x out of 5.

In 2017, Kulshan added 5 new job sites, and lost 2 job sites.

In 2017, Kulshan clients were placed in 12 new jobs.

At the end of 2017, Kulshan was providing service to 121 clients, 115 of these clients were maintaining paid employment.

Programs and Services

Kulshan offers employment services that can be broken down into three different categories which are as follows; Employment Planning Services, Job Development, and Job-Site Training and Support. We also offer other opportunities for clients to take an active role in their employment process including monthly Group Meetings, weekly Job Seekers Meetings, and a safety committee that meets regularly. Kulshan has been able to continue operating a basic webpage to be able to get our information out to prospective clients, employers and community members. Our organization continues to offer an annual summer picnic for all clients, an annual winter holiday party for all clients, and an annual Three Year Awards Banquet for our clients who have kept their job for 3 or more years. We are grateful that we can continue to honor our clients and have a chance to celebrate. We continue to hold contracts with the Developmental Disabilities Administration (DDA) and the Division of Vocational Rehabilitation (DVR) while maintaining our accreditation through CARF.

Resource Allocation

Here is Kulshan's Budget breakdown for 2017.

Revenue: (2017)

DDA	\$805,036.50
DVR	\$59,382.5.00
Janitorial	\$177,419.78
Interest	\$721.42
Paper Shredding	\$115.5
Production	\$1,076.00
Rent-Valhalla House	\$16,600.00
Yard Maintenance	\$3,786.50
Total:	\$1,063,062.20

Expenses: (2017)

Wages (Supp. Emp.)	\$484,135.45
Wages (Janitorial Svc)	\$85,856.21
Payroll other:	\$56,887.09
Payroll other:	\$8,079.07
Medical Insurance:	\$116,631.00
Pension Expense:	\$12,211.15
Building-Valhalla:	\$4,469.46

Building-Plymouth	\$6,120.79
Building-Iowa	\$5,969.92
L&I Insurance:	\$12,624.79
Client Services:	\$17,188.45
Special Events:	\$17,547.92
Safety Team:	\$62.27
Communications and cell phones	\$12,513.66
Staff Training:	\$54.48
Staff Marketing	\$4,810.50
Professional Services:	\$16,811.88
Mileage:	\$22,064.40
Office Supplies:	\$4,535.35
Office Equipment:	\$870.66
Janitorial Supplies:	\$1,558.51
Liability Insurance:	\$6,563.00
Federal Taxes:	\$49,860.88
State Unemployment:	\$1,276.17
Taxes and Licenses:	\$4,166.58
Wellness Program	\$2,834.28
Yard Maintenance Supplies	\$2,374.95
Uncat. Expenses + reconciliation	\$10.19

Risk Analysis and Resource Planning

Risks to Kulshan Supported Employment are identified and every attempt possible is made to mitigate these risks. These risks include: Property, Liability, Personnel and Financial. These risks are monitored and identified as concerns arise.

The contracts that we hold with Whatcom County/DDA and DVR have been consistent. The increasing cost of health insurance poses a financial risk to Kulshan. We will continue to monitor this situation and plan accordingly.

Kulshan addresses these risks and concerns by conserving and saving money as best we can; maintaining our property, assets, and current liability insurance; and by taking all precautions within our power to ensure that the situations and environments in which our staff, clients and community members find themselves in are as safe as possible.

At this time, Kulshan is able to operate in a consistent manner and delivery quality services in line with our mission statement.

Human Resources and Resource Planning

Human resources continues to be one of our company's best assets. We have a very high employee retention and success rate. As we continue to grow and change, staff have taken on additional responsibility. Kulshan continues to offer all salaried staff retirement benefits, medical, dental, fitness incentives and optional Aflac insurance. Kulshan also offers bonus incentives for job placements. These programs offer incentives to staff to continue to be able to provide the best services possible to our clients.

Accessibility Status

Kulshan continues to monitor our accessibility by annually asking each client to complete a questionnaire pertaining to barriers to receiving our services. We also have set and met our goal to prevent any client from leaving services due to accessibility. When there is an issue or concern identified, Kulshan responds with reasonable changes and accommodations in a timely manner.

Technology Analysis

Kulshan utilizes technology in many different ways. We continue to utilize computers to be able to conduct internet searches and access information quickly in the job search process as well as for use with web based trainings. We are able to access files and information quickly and efficiently to be able to do paperwork and plans with clients. Kulshan replaced our server with Google Drive which is a cloud. We continue to utilize email, fax, cell phone and answering service technology to be able to communicate effectively with consumers and each other. We are also able to use our computers, network and cloud computing to be able to maintain parts of client files and assist with a variety of documentation needs.

Kulshan has been able to replace and upgrade technology equipment as necessary to maintain and utilize these tools effectively. Kulshan continues to monitor clients coming into service for the ability to utilize new technology in the vocational process. Our plan continues to be to replace or purchase technology tools as they become available or need to be replaced.

Health and Safety Reports

Kulshan continues to have the Bellingham Fire Department come each year to perform an inspection of our office. Last year, the fire department suggested that we increase the size of the address numbers on the outside of our building. We put six inch numbers up to be able to assist emergency responders in locating our building in the event of an emergency. We continue to perform evacuation drills, stay current on our fire extinguisher inspection, and perform self inspections of our building to ensure the health and safety of all staff, clients and other visitors to our office and property.

Kulshan staff continue to remain current in our training in First Aid and CPR, as well as Blood borne pathogens. *Kulshan staff will continue to be trained in the use of the Mandt System to prevent crisis situations and to improve the safety of staff and clients during crisis situations.*

Performance in Business

Kulshan set goals related to the outcomes for the services we offer. *We met our goals in 18 out of 19 categories.* This reflects a very strong year for clients finding and maintaining employment in our community. We were able to place clients in 12 new jobs (5 new sites) in 2017. Please let us know if you would like a copy of the specific 2017 Goals and Objectives.

Kulshan sent out our annual survey to all consumers and we were again pleased by the number of responses and ratings we received. Employers rated Kulshan with a x out of 5. Clients, Advocates, Families and Caregivers rated Kulshan with a x out of 5. DDA rated Kulshan x out of 5 and DVR rated Kulshan x out of 5.

The areas with the lowest ratings in each of the surveys were analyzed and will be incorporated into goal setting during our Annual Planning Meeting.

Board of Directors



Larry Haak,
Board President



Joanne DiMuccio,
Board Member



Frank Belzek, Sr.,
Board Member



Lee Fox,
Board Member

Summary

Kulshan was able to maintain a high level of service to our consumers in 2017 as evidenced by the strength in numbers of clients working in paid employment *and the response to our satisfaction survey*. Our employment statistics also continued to be strong in 2017 with 95% employment rate and a 98% job retention rate. We continue to strive to do better. We are very proud of the amazing and dynamic group of clients that we serve and the many accomplishments that have been made in the last year.

Thank you to our clients for working hard to maintain and obtain jobs, the individuals in each client's life that provide support to our clients and our program, and the all of the wonderful employers in our community for making this possible.

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