



2022 Annual Report



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Letter from the Director



It is hard to believe that 2022 is over. It was exciting to see over a hundred and thirty clients employed and to have the same dedicated and hard working staff to get this done. Staff continue to work toward getting all client's employment needs met. I am looking forward to 2023. Thanks to everyone for all of the work that was done in 2022.

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

We were able to set goals and better track data coming out of the pandemic. Some clients and employers continue to be impacted by the pandemic. The average number of months that it took for a client in Kulshan to find meaningful employment in 2022 was 4.08 months. On average, clients who are currently unemployed have been so for 10.5 months.

The percentage of clients that maintained their job 2022 was 89%. At the end of 2022, 91% of clients in Kulshan were employed.

Of the clients placed in new jobs in 2021, 21/23 or 91% of clients maintained their jobs for a minimum of 6 months.

Consumers and stakeholders responded to the 2022 survey rated Kulshan on a satisfaction scale of 1-5. Clients, Advocates, Families and Caregivers responded with a 4.66 out of 5. Employers responded with an overall score of 4.86 out of 5. Referral sources from the Developmental Disabilities Administration responded with an overall score of 4.97 out of 5 and from the Division of Vocational Rehabilitation was not able to be measured due to not having any returned surveys.

In 2022, Kulshan added 14 new job sites, and lost 1 job sites. At the end of 2022, Kulshan was providing service to 144 clients, 131 of these clients were maintaining employment. Annual planning was impacted by our inability to safely meet and we look forward to our 2022 Annual Planning meeting.

Programs and Services

Kulshan offers employment services that can be broken down into three different main categories which are as follows; Employment Planning Services, Job Development, and Job-Site Training and Support. In the past we were able to offer other opportunities for clients to take a more active role in their employment process including Group Meetings, and Job Seekers. We had to work more one on one with each person and meet them where they are at in terms of participation. 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. We have had to place our celebrations on hold due to the pandemic. 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 2022.

Revenue: (2022)

DDA	\$1,086,066.50
DVR	\$157,865.00
Janitorial	\$213,679.15
Interest	\$241.56
Paper Shredding	\$337.50
Rent-Valhalla House	\$16,394.74
Rent-Plymouth House	\$22,025.40
Rent-Sierra Vista Hours	\$16,200.00
Yard Maintenance	\$1,200.00
Retail	\$1,471.50

Total Revenue: \$1,515,481.77

Expenses: (2022)

Bad Debt	\$0.50
Wages (Supp. Emp.)	\$611,851.44
Wages (Janitorial Svc)	\$103,041.61
Payroll other other	\$25,140.99
Payroll Production	\$391.50
Payroll other	\$191,617.66
Medical Insurance:	\$172,749.00

Pension Expense:	\$17,910.20
Wellness Program	\$5,438.28
Building-Valhalla:	\$5,445.20
Building-Plymouth	\$5,706.16
Building-Sierra Vista	\$3,361.45
Building-Iowa	\$9,370.70
Labor and Industries	\$11,307.50
Client Services:	\$11,823.47
Special Events:	\$2,300.00
Safety Team:	\$0
Cellular, website, internet, voicemail:	\$16,994.73
Staff Training:	\$1,287.78
Marketing:	\$4,183.08
Professional Services:	\$20,707.71
Mileage:	\$16,395.85
Office Supplies:	\$6,088.52
Office Equipment:	\$4,213.82
Janitorial Supplies:	\$171.05
Total Liability Insurance:	\$12,398.00
Federal Taxes:	\$71,709.60
State Unemployment:	\$2,803.06
Taxes and Licenses:	\$6,529.42
Yard Maintenance Supplies	\$1,235.48
Uncat. Expenses + reconciliation	\$1.54
Total Expenses:	\$1,342,175.30
Net Income	\$173,306.47

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 (even during the pandemic). Kulshan continues to be in a good financial standing and will stay informed as budgets are developed at the state level. The increasing cost of health insurance is something that we continue to monitor and plan for.

Kulshan addresses 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 deliver 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 bonuses, company matched 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 digital files and information quickly and efficiently to be able to do paperwork and plans with clients. Kulshan continues to use Google Drive which is cloud based. We use email, fax, cell phone and answering service technology to be able to communicate effectively with clients, stakeholders 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. In 2020 we replaced our monitors to have video capability to be able to participate in Zoom and other video conferencing platforms. 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 new technology devices 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. 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, CPR, as well as Blood-borne pathogens.

Performance in Business

Kulshan set goals in 2022 related to the outcomes for the services we offer. We met our goals in 16 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 32 new jobs (14 new sites) in 2022. Please let us know if you would like a copy of the specific 2022 Goals and Objectives.

Kulshan sent out our annual 2022 survey to all consumers to get a sense for how we were doing, and we were again pleased by the number of responses and ratings we received. Employers rated Kulshan with a 4.97 out of 5. Clients, Advocates, Families and Caregivers rated Kulshan with a 4.66 out of 5. DDA rated Kulshan 4.86 out of 5 and DVR counsellors did not respond to the survey.

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



Ilona Maves,
Board Member



Karen Neubauer,
Board Member



Charlotte Chandler,
Board Member

Summary

Kulshan was able to maintain a high level of service to our consumers in 2022 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 with an increased employment rate and a high job retention rate. We are proud of the work that each client has provided to their employers.

Thank you to our clients, their support networks, our wonderful employers and hard working staff for making 2022 a good year.

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