

Performance Improvement

Performance Improvement for 2023 from 2022 Performance Measurement and Management

Kainos Home and Training Center is committed to ensuring that our service delivery and business function performance meet our Performance Measurement and Management outcomes. Once a year Kainos creates a Performance and Outcome Management report that looks at leadership, mission, persons served, personnel, stakeholders for effectiveness, efficiency, validity and reliability. Kainos shares the collected information with the Persons Served, Board of Directors as well as on our website and Kainos Klarion Newsletter. (A full report will be given upon request.) From this report we adopt a Performance improvement plan for the subsequent year.

Areas of service include:

Community Employment Services – Individual and Group Site

- Employment Planning Services - Employment Exploration
- Community Employment Services - Job Development
- Community Employment Services - Employment Supports (Job Coaching)

Characteristics of Persons Served in 2022

Total Clients Served: 51

Ethnicity:

Caucasian- 23

Latino- 13

Asian – 4

African American- 5

Pacific Islander- 2

Other- 4

Age Ranges:

18-40- 30

41-65- 20

66-85- 1

Male: 40

Female: 11

Trends and Causes

Over the last 3 years, employment services as a whole were severely impacted by the COVID-19 pandemic and have yet to fully recover. The majority of group sites were discontinued at the behest of the employers, as their own business models were no longer able to support these contracts. All contracts with the YMCA were lost, as were smaller contracts with Johnson Millwork and La Honda Winery. With the loss of these contracts and the inability of the local economy to rebound as expected,

Kainos is taking a look at the sustainability of the group employment model as a whole, both from a business perspective and keeping in mind the upcoming DDS mandate to eliminate sub-minimum wage by 2025.

Despite the loss of our working groups at their locations, the YMCA continues to support Kainos individuals and partnered with us to pilot a paid internship (utilizing the PIP model) in 2022, which has since expanded to two internship positions.

Another trend we have seen is the unfortunate continuing financial loss accrued by the Supported Employment department as a whole, which continues to be attributed to fairly stagnant reimbursement rates combined with the increase in operating costs as minimum wages increases in the Bay Area.

Performance Improvement for Service Delivery and Business Function for Group Site, Individual Placement, and Job Exploration

Service Area	Action Plan	Implementation	Person Responsible
Stakeholder Satisfaction *Experience of Services	Increase overall stakeholder satisfaction based on satisfaction surveys to 95%	Take and implement feedback from previous year’s survey, family and stakeholder meetings.	Day and Employment Services Director
Stakeholder Satisfaction *Experience of Services	Increase number of stakeholder survey responses received each year by 10%	Develop and launch survey campaign annually (ensure outreach and follow up)	Day and Employment Case Managers
Employment Exploration / Situational Assessment *Efficiency	Increase number of individuals receiving Employment Exploration through Situational Assessments and Tailored Day Services by 4 people each year	Work more closely with DOR and GGRC to identify individuals with a goal and/or interest in employment exploration.	Employment Services Case Manager
Job Placement *Effectiveness	Place 5 individuals in job placements through Job Development for individuals both with and without Situational Assessments each year	Job Developer will work with individuals, DOR and Employers (Existing and New) to identify employment opportunities in the community	Job Developer
Paid Internship Program (PIP) *Business Function	Expand number of paid internships to 6 per year	Work with new and current employment locations in the community to continue	Job Developer and Day and Employment Services Director

		developing internship opportunities.	
Minimum Wage Transition *Business Function	Transition 50% of individuals currently making sub-minimum wage to minimum wage opportunities	Create personal transition plans for all individuals identified to transition from subminimum wage to making minimum wage. Implement all program, pay and structural changes needed to implement the transition of 50% of the individuals identified.	Day and Employment Services Director and Director of Compliance and Operations
Program Fiscal Effectiveness *Effectiveness	Ensure zero agency subsidy for Moffett and Landscape client wages	Evaluate the program financial reports for contract revenue and client wages. Identify solutions to get to a zero agency subsidy.	Day and Employment Services Director
Billable Work Hours *Effectiveness	Ensure all direct service staff are working at 90% billable hours	Evaluate all direct service staff's hours for current percentage of billable hours and correct work loads, supports and efficiencies to ensure all staff are working at 90% billable hours.	Day and Employment Services Director

Accomplishments and Goals

2022 Accomplishments:

Kainos was able to expand our coaching team by .5 staff, despite staffing challenges precipitated by the COVID-19 pandemic. This expansion allowed us to exceed our efficiency goal of 93% of authorized hours being provided by 2.4% (for a total of 95.4%). Kainos was also able to increase the speed of service access by reducing the time between referral and intake from an average of 21 days to an average of 14 days. Additionally, the percentage of clients reporting being “satisfied” or “very satisfied” with their placement (based on annual surveys) was 100%, exceeding our set goal of 95%.

2023 Goals:

Kainos looks forward to continuing to expand our Paid Internship Program and added a new Business Function goal in 2022 of serving 3 individuals through this program. This goal was exceeded by a placement of a 4th individual and we will increase our goal for 2023 to 6 new placements into the Paid Internship Program. We also plan to increase both the numbers of Situational Assessments conducted and Job Placements, as our success in both of these areas had been heavily limited by the Pandemic. We aim to increase the percentage of time that direct service staff are performing billable services to 90%. The renewal of Kainos’ contract at Moffett Field is undergoing final approval and we will be working with clients, families, stakeholders and the Regional Center to establish a plan for transitioning

these individuals to minimum wage before the 2025 deadline established by the Department of Developmental Services.