

Employment Services (ES)

San Diego Employment Solutions (SDES)

**Annual Performance Outcome Report
FY 2022 – 2023**

- **Employment Services (ES)**
 - **Accomplishments, Stakeholder Feedback and Input.....2**
 - **Demographic Data & Types of Jobs.....4**
 - **Goals and Outcomes Summary.....6**
 - **Risk & Accessibility Goals & Outcomes.....7**
 - **Areas of Risk.....8**

- **San Diego Employment Solutions (SDES)**
 - **Accomplishments, Stakeholder Feedback and Input.....9**
 - **Demographic Data & Types of Jobs.....11**
 - **Goals and Outcomes Summary.....13**
 - **Risk & Accessibility Goals & Outcomes.....14**
 - **Areas of Risk.....15**

- **FY 23/24 Programs Strategic Objectives and Goals....16**

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EMPLOYMENT SERVICES (ES) FY 22/23 ACCOMPLISHMENTS, FEEDBACK, AND INPUT

- ❖ Returned to face-to-face services as primary service mode, while continuing to utilize telehealth to support participants and overcome barriers to engagement.
- ❖ Monthly Employer Presentations have continued for the ES and SDES teams with alternating scheduling responsibility. Employers have been invited through individual contacts as well as from other opportunities such as job fairs and community meetings.
- ❖ Team consistent in attending monthly community involvement and workforce development meetings such as North County Works/Alliance for Regional Solutions, Workforce Partnership's Work Well Meetings, county trainings, TAY Council, Adult Council, Peer, and Housing Councils.
- ❖ Due to a funding increase through reallocation the team expanded this year to add a Lead Employment Specialist (internal promotion) and a Peer Employment Specialist (internal transition). Vacant positions were filled quickly this year. New staff added include experience with probation and ACT (Assertive Community Treatment) teams.
- ❖ FY 22/23 saw continued reduction in the timeline for participants to enter services from initial referral to intake with an assigned ES.
- ❖ Two Employment Services staff graduated from SDSU with Masters in Vocational Rehabilitation with counseling concentrations. One of these individuals, now our Peer Employment Specialist sits on the West Coast Board of ARCA.
- ❖ Employment Services now has two bilingual Employment Specialists as well as a bilingual Administrative Assistant to meet the needs of Spanish speaking participants. Not only do the Employment Specialists cover Central, East, and South County regions, but also meet with participants from other regions to provide person-centered services if their preference is for services in Spanish. We have additional staff who are conversational in Spanish, Japanese, and Tagalog.
- ❖ Integration continues to be strong on mental health teams in our North Coastal, North Inland, and East County regions which have led to better engagement and overall progress in services as well as seen a large increase in referrals across those three regions.
- ❖ Employment specialists, mental health team members, and participants presented their integrated services experience during a CASRA (California Association of Social Rehabilitation Agencies) online conference training.
- ❖ All staff completed Mental Health First Aid training, are up to date or will complete IPS online course training, and Program Manager and Lead ES completed IPS Supervisor Training. Select staff also completed DBT Skills training. Training was made possible due to a funding increase.
- ❖ Funding increase allowed the program to purchase all new iPhones for direct service staff as well as replacing all staff computers. Tablets and mobile hot spots were also purchased to support work in the community.

Stakeholders Responses Regarding What ES Does Really Well

- ❖ Vocational Assessment, job development and job coaching
- ❖ All of services mentioned here are helpful to my clients.
- ❖ employment preparation
- ❖ Vocational assessments
- ❖ Assistance with employment preparation and job development
- ❖ All services are most useful
- ❖ Caring staff
- ❖ They work to provide the client what they need.
- ❖ good communication
- ❖ Their prompt responses when contacted
- ❖ This program is a pleasure to work with!
- ❖ Giving hope.

Comments from Participants

- ❖ I am satisfied with their service
- ❖ I think they (DoR and ES) accommodated me well
- ❖ They exceeded already by far what had been required of me to be a patron applicant throughout the services.
- ❖ I really like how the program works with any problems I have, my employment Specialist is very understanding and my (VR Counselor) is awesome as well. Both of them together make me feel like I can actually accomplish some of these goals that I didn't think I could before.
- ❖ I have just begun services. So far, I am impressed!
- ❖ My ES is a great counselor, very personable.
- ❖ My ES is an excellent agent. She is constantly assisting my career and mental health goals and is very encouraging.
- ❖ I think my ES has been great and deserves praise and a promotion. She has gone above and beyond for me Thank you!

Suggested Areas of Improvement

- ❖ The system we have now is good.
- ❖ Keep all parties involved by email and stay connected as needed. Get to know the client's "team" to better serve the client. Although confidentiality is a must, I rather not have encrypted emails.
- ❖ Timely communication with DOR staff. Monthly meetings if possible to staff cases
- ❖ Having a specialist I could relate to or communicate with better culturally and as a female.
- ❖ Knowledge about job training programs and education, that is something I have always struggled to achieve or obtain

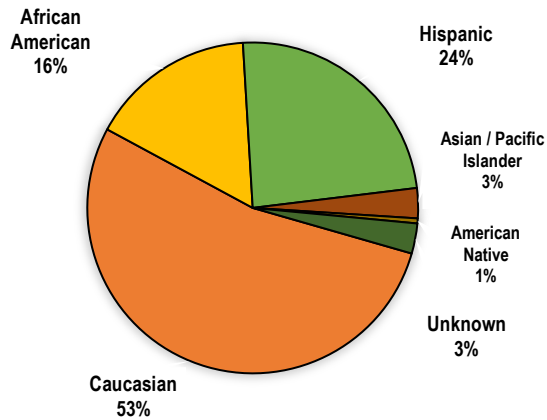
Employment Services FY 2022-2023

204 Total Participants Served

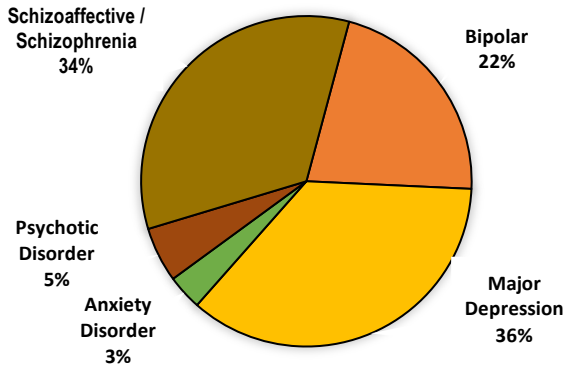
Female – 48% Male – 50% Other – 2%
 18 – 25 years of age 7%
 26 – 55 years of age 72%
 56 years + 21%

Co-Occuring Condition 47%
 Re-Entry Individuals 25%
 (person with a criminal record conviction)
 Undomiciled 13%

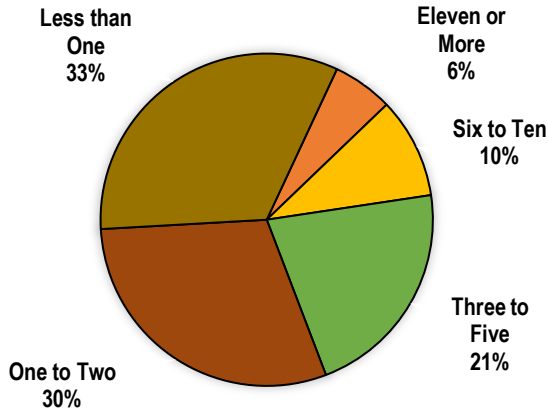
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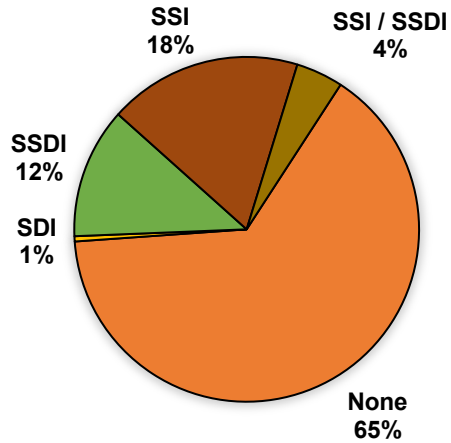
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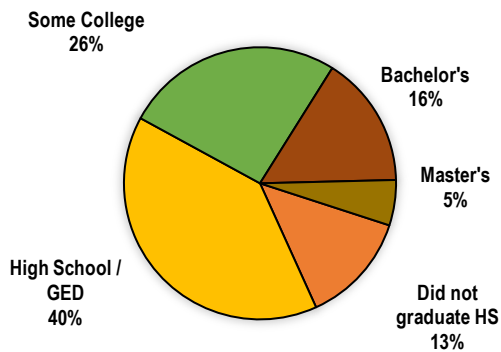
YEARS SINCE LAST WORKED



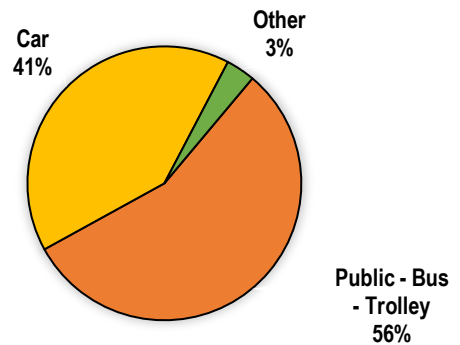
SSA BENEFITS



EDUCATION

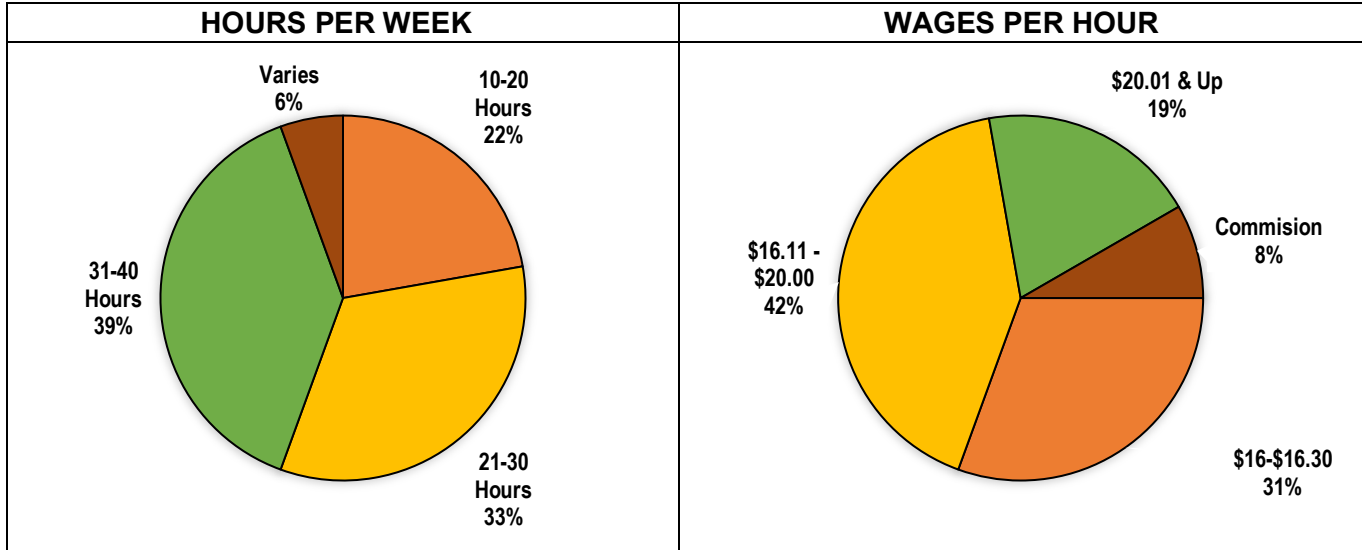


TRANSPORTATION



Employment Services FY 2022-2023

Unique Placements 36
Total Placements 42



Types of Jobs

Accounts Specialist	Admin Assistant	Behavioral Health Tech
Caregiver	Cashier	Concession Stand Worker
Customer Service Rep	Dishwasher	Dog Bather
General Merchandiser	Product Scanner	Pest Control Technician
House / Dog Sitter	Intervention Technician	Inventory Associate
Lot Attendant	Manicurist	Machine Operator
Meat Clerk	Peer Support Specialist	Public Relations Rep
Food Service	Janitor	Paid Trainee
Ride Operator	Substitute Teacher	Sales & Support
Security Guard	Warehouse Worker	Welder

**FY 22-23 EMPLOYMENT SERVICES
GOALS AND OUTCOMES SUMMARY**

Categories of Measure/ Objective	Performance Indicator / Goal	Applied to / Time of Measure	Obtained By / Data Source	Actual Performance		Extenuating Circumstances / Plan
				FY 22/23	FY 21/22	
Satisfaction						
Increase Survey Responses:	33% of closed participants	Partners – annually Clients– All closed participants receive surveys at time of closure	Admin Staff Surveys mailed & emailed Direct Staff- in office availability	FY22/23 9% Clients at closure	FY 21/22 10% Clients at closure	Extenuating Circumstances: Face-to-face services increased due to post-pandemic measures with staff returning to the office and community-based work. Plan: Admin staff will continue to mail surveys to closed participants. All staff will encourage feedback via survey. Staff to explore sending survey with closure letter.
Access						
Keep overall program services at Good (or higher) IPS Fidelity	Score of 100 or higher on IPS Supported Employment Fidelity Tool	All Staff and Participants / Monitor daily; report monthly; measure annually	IPS Fidelity Rating Tool	FY 22/23 No fidelity reviews completed	FY 21/22 External county review: 111	Extenuating Circumstances: No plan/structure for internal fidelity review process and not in plan for annual external fidelity review Plan: Office Manager, PM, and Lead ES to complete fidelity reviewer training. Internal fidelity review to be completed in FY 23/24.
Efficiency & Efficacy						
Achieve IPS fidelity goal of 6 documented employer contacts per week for each 1FTE ES	6 employer contacts logged per week that are face to face, with hiring manager, and tied to at least one participant goal	Employer Contact Log	Monitor Daily; Report Weekly/Monthly; Measure Annually ES Employer Contact Log	FY22/23 Not counted for complete year	FY21/22 Not counted	Extenuating Circumstances: One of our lower scoring areas in our last fidelity review and this is one of the bigger areas of change with the IPS model. Staff have received less direct training and support in this area. Plan: Increase staff skills in community job development to bring variety of opportunities to meet participant preferences through a blend of training approaches both in person and through discussion. Review log data regularly and encourage accurate reporting.
Minimize length of time spent in assessment	90 days from Assessment intake to Employment Services Intake, ideally completion of Career Profile in 30 days.	Employment Specialist tracking sheets, ES Database	Measure Annually/ ES Database	FY22/23 Avg. 8 weeks	FY 21/22 Not tracked	Extenuating Circumstances: Extensions are sometimes sought due to low engagement and attendance. Staff at times may lose focus on making the transition from assessment to employment services in working on resumes or beginning job development early. Plan: Support staff skills in reducing time in assessment and creating individualized job search plans that meet the needs of participants. Staff training on development and follow through of assessment plans versus job search plans. Assessment focus on career profile completion and IPE request.

**EMPLOYMENT SERVICES FY 22-23
RISK AND ACCESSIBILITY GOALS AND OUTCOMES SUMMARY**

	Program Risk & Accessibility Issues	Action to be taken	Estimated Date of Completion/ Actual Date of Completion
Attitudinal <i>(Moderate)</i>	Mental health stigma: Participants hesitant to disclose mental health status and engage ES with their employer to access supports or during job development	Continue to build relationships directly with employers in the community to be able to share established connection with participant before applying while maintaining confidentiality. Provide information around disclosure at multiple points of contact. Encourage employer involvement to promote job maintenance. Provide opportunities for peers to share supports with each other. Disclosure and stigma to be topics at Peer Support Group.	Ongoing FY 23/24
Access/ Architectural <i>(Moderate)</i>	Increase community-based services to support IPS fidelity and participant goals as well as access to services Program move to new location	Encourage use of recently obtained technology and identify resources needed to provide more services in the community. Encourage program intention to meet participants outside of the office and increase face to face time with employers in the community. New location must meet ADA standards and be accessible via public transportation. New location must be scouted, secured, and moved into by 6/30/24.	Ongoing FY 23/24
Communication <i>(High)</i>	Agency rebrand to TURN BHS Program move to new location	Follow up on addressing agency rebrand with community stakeholders such as DoR and county providers to support smooth transition. Maintain community presence while promoting rebrand. Facilitate ongoing transition of all program paperwork, materials, and outward facing communication such as Orientation presentations. New location must be scouted, secured, and moved into by 6/30/24. All program materials and communication will need to be updated with the new address. Transition to new location needs to be planned to not lose engagement.	Ongoing FY 23/24
Health <i>(Moderate)</i>	Access for all clients to healthcare through primary care clinics	Continue to support connection to healthcare resources and encourage participation in clubhouse and community wellness activities and events. Continue to build integration with participant's natural supports. Encourage utilization of Peer Employment Specialist and Peer Support Group.	Ongoing FY 23/24
Financial <i>(Moderate)</i>	Disallowances in DoR budget funding make program improvements such as staff development and improving office environment challenging. Difficulty increasing wages/salaries to avoid turnover and have better staff retention	Strategize best way to use reallocation funding increase for this fiscal year and new contract period. Prioritize staff salaries and training while maintaining operating budget in consideration of needing more funding for new lease. Continue to seek donations and additional grant funding opportunities.	Ongoing FY 23/24

EMPLOYMENT SERVICES AREAS OF RISK

<u>Areas of Risk</u>	<u>Risk Occurrence</u> 1-rare 2-unlikely 3-moderate 4-likely 5-almost certain	<u>Risk Impact</u> 1-insignificant 2-minor 3-moderate 4-major 5-catastrophic	<u>Mitigation Plan FY 22/23</u>	<u>Results FY 22/23</u>	<u>Mitigation Plan FY 23/24</u>
Staff Turnover	3	3-4	Operate within budget to increase staff salaries in FY22/23 with more possibility through seeking additional funding, support flexibility and hybrid scheduling to meet work/life balance of staff while meeting program goals, and support staff training and development. Explore staffing pattern to add Lead ES to provide in-house growth opportunities.	Pandemic transition meant staff were back in the office more and providing more in person services. More training, increases, and incentives were possible due to obtained funding increase. No staff departures in FY22/23, only hiring of new positions and backfills due to internal transfers. Lead ES was hired (internal promotion).	Operate within budget to increase staff salaries in FY23/24 with more possibility through seeking additional funding and support flexibility to meet work/life balance of staff while meeting program goals/ Support staff training and development. Encourage development of Lead ES role to provide additional support to staff.
IPS Fidelity	4	4	Continue IPS group supervision, support field training and additional training opportunities in areas of fidelity improvement, primarily increasing community-based services, increasing quantity and quality of employer contacts, and reducing the time of assessment and time to first employer contact. Explore staffing pattern to add Lead ES to increase IPS group Supervision. Conduct bi-annual IPS Refresher trainings to staff agency-wide.	IPS group supervision supported staff development of IPS skills through FY22/23. Fidelity goal focus has been on employer contacts and face to face supports. Incorporation of Employer Contact Log into ES routines.	Continue IPS group supervision, increase fieldwork support with incorporation of Lead ES. Increase development of IPS skills and employer contacts and use of logs. Review of IPS training modules.
Referrals /Waitlist	5	4	Continue outreach and support of integration with main referring provides. Support caseload management practices through individual supervision. Continue to look at increasing staffing through additional funding to support a larger census.	Referrals have increased significantly to where there have been times of waitlisting in different regions. Staffing was expanded with a funding increase but Lead and Peer roles are not fielding a full load of 20.	Support caseload management practices through individual supervision. Continue to look at increasing staffing through additional funding to support a larger census.

San Diego Employment Solutions FY 2022-2023 Accomplishments, Feedback, and Input

- ❖ Returned to face-to-face services both for client services and employer relationship building, as well as staff development and training, with telehealth options available when needed.
- ❖ Contract expansion this year included 1 additional Peer Support Specialist, 1 Administrative Assistant, and 3 additional Employment Specialist, growing from a 10-person team to a 15-person team, to support the increased contract expectation of serving a minimum of 265 clients per fiscal year.
- ❖ Contract expansion also included funding increase which led to a kitchenette renovation, purchase of new work phones, and purchase of new laptops for staff, in addition to ergonomic workstation setups with the majority of the team utilizing stand-up desks.
- ❖ Secured 107 competitive jobs for program participants, 16 of which were self-employed.
- ❖ 54 various job placements (see Job Titles).
- ❖ A Right of Entry Agreement was established with all the San Diego County Libraries to use sites as referral hubs and to have priority over room usage when meeting with clients in the community.
- ❖ Continued distribution of refurbished laptops for clients to allow access to telehealth, telework, and applying to jobs.
- ❖ 97% of participants are earning above \$15/hr, 18% of which are earning above \$20/hr.
- ❖ 97% of clients are satisfied with the services received.
- ❖ Lead Employment Specialist, Bilingual Employment Specialist, Peer Support Specialist, and VP represented the program and agency at NATCON 2023 in Los Angeles, where information learned was brought back to share with the team.
- ❖ 2 internal promotions and 1 intra-agency transfer
- ❖ SDES actively participates with the San Diego Committee on Employment of People with Disabilities (SDCEPD), with a strong collaboration and participation during Jobtoberfest 2022.
- ❖ Continued with quarterly Program Advisory Groups facilitated by the Peer Support Team
- ❖ Continued with annual SDES retreat to review previous fiscal year successes and determine areas of growth in the upcoming year, as well as serving as an opportunity to team build and network.
- ❖ Continued with deployment of biannual Newsletters to share successes and resources with clients and stakeholders.
- ❖ Achieved Good Fidelity to IPS Model in both External and Internal Fidelity Reviews conducted throughout the year.

Stakeholder Responses Regarding What SDES Does Really Well

- ❖ "I liked the online referral process I think it was better and faster than paper."
- ❖ Strengths include good communication with clients, always reaching out, and resourcefulness.

Comments from Participants

- ❖ “My employment specialist has been instrumental in helping me navigate the job market, as well as tertiary services (Voc Rehab and Career Services), and funding sources (Mustardseed) for employment related certification upkeep.”
- ❖ Staff are “very understanding, patient & supportive of working with/around my health & mental health.”
- ❖ Staff have “been very supportive and willing to work with me at my own speed but also gently moving me forward.”
- ❖ “Everyone is very base driven, reliable and friendly and extremely nice to be around.”
- ❖ Staff “hears my desires and encourages me to strive for better... they are kind, knowledgeable, professional, and well mannered.”
- ❖ “My employment specialist was in constant contact to make sure that I had all the resources I needed for my physical, mental, and emotional well-being and was consistently helping me find employment opportunities that suited my skills and abilities.”
- ❖ Staff “listens well and are very supportive. Further, they are personable and enthusiastic about my success! Thank you”
- ❖ “Plenty of resources and options as well as strategies and planning to achieve the best available career outcome. Even for someone who has limited options and or poor work history.”
- ❖ “The staff at Employment Solutions were absolutely wonderful in assisting me in my job search and in giving me the confidence to broaden my job search to not just remote work; but, to venture out into my current on-site position. They are absolutely the best!!!”
- ❖ Translated from Spanish: “I like the fact that I can count on my employment specialist and that the process is fun and enjoyable.”
- ❖ Translated from Spanish: “My employment specialist has helped me with all of my program needs and I am very satisfied with the services.”
- ❖ “This program is very helpful; it maneuvers to what the client wants and a wide range of opportunities... Totally recommend this program for anyone who wants to seek success and need that push.”
- ❖ “Thank you, I am in need of this program, and I have been getting the help I need and I still need the program support and services to accomplish my job goals and I appreciate the support and patience I've been receiving throughout my journey.”

Feedback from Employers

- ❖ “We appreciate the opportunity to collaborate!”
- ❖ “Keep up the great work.”
- ❖ “Enjoy the collaboration with the hire minds coalition.”

Suggested Areas of Improvement

- ❖ Transparency in communicating lack of job leads in a specific field of interest.
- ❖ More apprenticeship opportunities and/or OJTs.
- ❖ Offering interview/resume classes

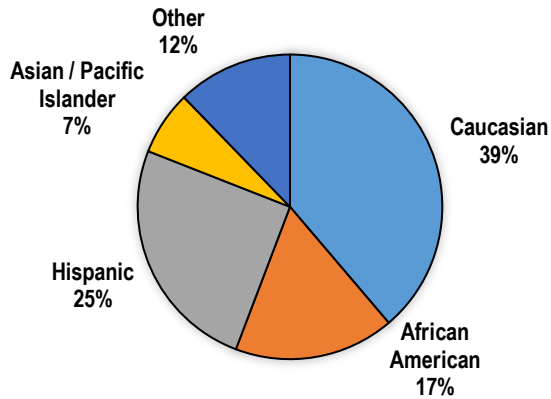
San Diego Employment Solutions FY 2022-2023

147 Total Participants Served

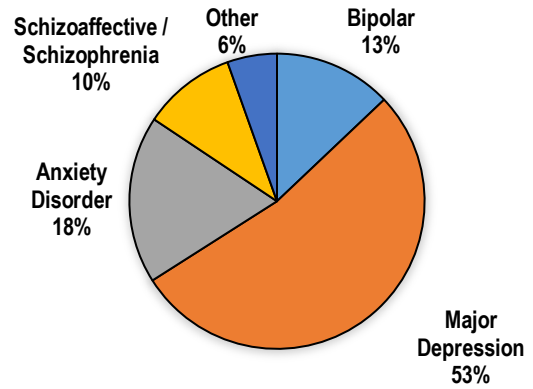
Female **57%** Male **42%** Other **1%**
 18 – 25 years of age **7%**
 26 – 55 years of age **69%**
 56 years + **23%**

Co-Occuring Condition **27%**
 Re-Entry Individuals **29%**
 (person with a criminal record conviction)
 Undomiciled **14%**

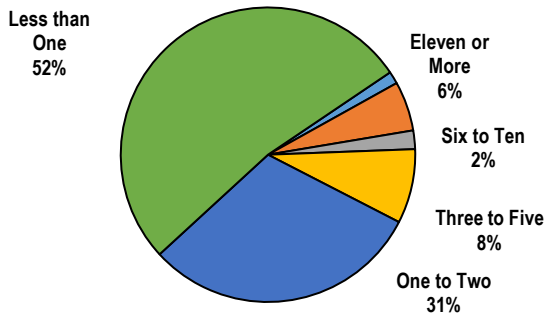
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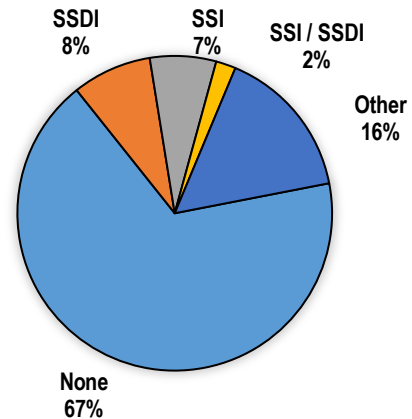
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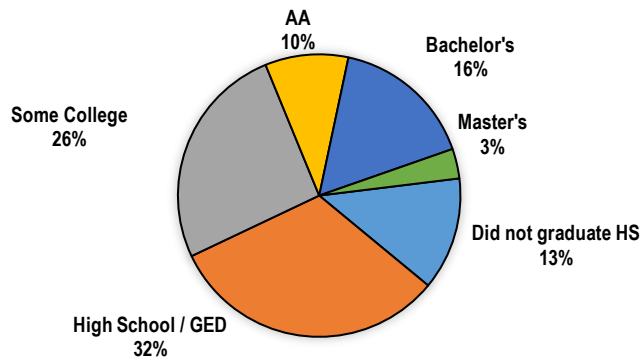
YEARS SINCE LAST WORKED



SSA BENEFITS

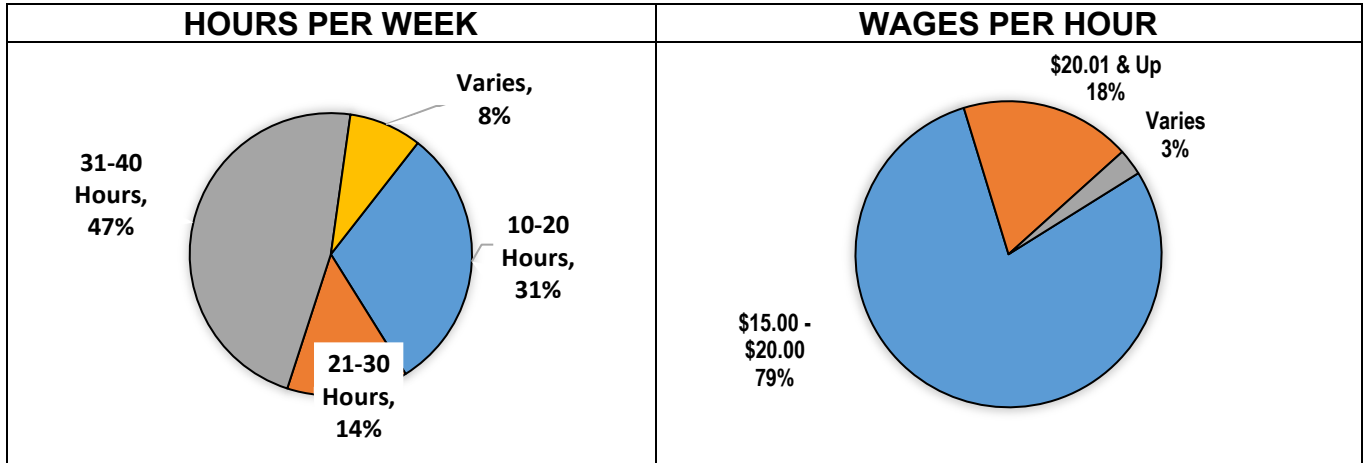


EDUCATION



San Diego Employment Solutions FY 2022-2023

72 Unique Placements
107 Total Placements



Types of Jobs

Gym Sales Rep	Shelf Stocker	Grant Writer
Animal Researcher	Case Manager	Independent Contractor – Housekeeping
Server	Community Manager	Innkeeper
Customer Service Rep	Head Cook	UPS Associate
Laundry Clerk	Cashier	Tutor
Warehouse Associate	Counter Helper	Security Officer
Operations Associate	Account Clerk	In-Home Support Services Provider
App Developer (SYOB)	SD Canyonlands, ECO Initiative Apprenticeship	Highway Maintenance Worker (SYOB)
LGBTQIA+ Community Assistant	Receptionist	Groundskeeper/ Maintenance Worker
Shift Supervisor	Cart Attendant	Retail Sales Associate
Senior Facilities Inspector	Substitute Teacher (Apprenticeship)	Checker
Behavioral Health Tech	Assistant/Dispatch	Self-Employed, Personal Assistant
Canvasser	Park Maintenance	System Navigator
Game Creator (SYOB)	Peer Specialist	Courier
Pet Groomer (SYOB)	Twitch Streamer (SYOB)	Admissions Rep
Budtender	Yoga Instructor	Behavioral Therapist
Scheduling & Communication Assistant	Asset Protection Services Team Associate	Airport Ramp Agent + Cabin Service
Pool Heater Tech	ESL Instructor, SYOB	Event Coordinator

SAN DIEGO EMPLOYMENT SOLUTIONS GOALS AND OUTCOMES SUMMARY					
Categories of Measure/ Objective	Performance Indicator / Goal	Who Applied to / Time of Measure	Obtained By / Data Source	Actual Performance	Extenuating Circumstances / Plan
				FY 22/23	
Satisfaction					
High overall client satisfaction with services received at San Diego Employment Solutions	Strongly Agree/ Agree: 100%	All Participants / Bi-annual surveys provided to clients and quarterly PAG meetings	Administrative + Direct Service Staff, MS Forms Survey, and PAG	FY 22/23 74% Strongly Agree 23% Agree = 97%	Extenuating Circumstances: Face-to-face services increased due to post-pandemic measures with staff returning 100% to the office and community-based work. Plan: Keep focus on high-level customer service. Agency Customer Service Policy and all survey results will be discussed 2x per year during Staff meetings. New hires will be trained to the agency's standards of customer service and expected outcomes.
				FY 21/22 65% Strongly Agree 26% Agree = 91%	
Access					
Keep overall program services at Good (or higher) IPS Fidelity	Score of 100 or higher on IPS Supported Employment Fidelity Tool	All Staff and Participants / Monitor daily; report monthly; measure annually	IPS Fidelity Rating Tool	FY 22/23 Internal + External Fidelity Review Avg Score: 105	Plan: Continue encouraging participants at intake to add employment to their treatment plans and introduce the treatment team to the Employment Specialist/SDES. Will continue to incorporate Peer Support Specialists into meetings to encourage treatment team participation and to continue assertively engaging those who are not active in services. Will also explore more connections with the DOR to support client needs.
				FY 21/22 Internal Fidelity Review Score: 111	
Efficiency & Efficacy					
Min of 265 active job seekers to be served (Apr-Jun expectations) / Min of 180 active job seekers to be served (Jul-Apr expectations) / Min of 25 of those will be homeless.	265 served (Apr-Jun) / 180 served (Jul-Apr) / 25 experiencing homelessness	All job seekers served / Monitor monthly; report quarterly; measure annually	SDES Access Database / Employment Specialists report to Administration	FY 22/23 147 total job seekers served / 20 experiencing homelessness	Extenuating Circumstances: Contract expansion increased the expected number of clients to be served annually, which lead to increased deactivations/graduations to support new referrals to supported employment. Plan: Increased staff to support new contract expectations have been hired and assessment for graduation or deactivation is continuously reviewed. Outreach efforts are underway with ROE Agreement at SD Libraries and co-location for on-site referral collections and orientations at a couple of agency programs.
				FY 21/22 152 total job seekers served / 26 experiencing homelessness	
Assist 10 job seekers in obtaining apprenticeships	10 placements	All job seekers served / Monitor monthly; report quarterly; measure annually	Access Database and Excel Tracking Placements / Employment Specialists report to Admin	FY 22/23 3 Apprenticeship Secured	Extenuating Circumstances: Some job seekers stepped back from apprenticeship opportunities to earn higher salaries. There was also a reduction in OJT opportunities. Plan: Utilize Peer Support Specialist Training Program from SDWP to support candidates interested in this industry, in addition to connecting more interested candidates to current local apprenticeship opportunities.
				FY 21/22 4 Apprenticeship Secured	
Assist 5 job seekers in starting their own business (SOB)	5 new businesses	All job seekers served / Monitor monthly; report quarterly; measure annually	SDES Access Database and Excel Tracking Placements / Employment Specialists report to Administration	FY 22/23 16 Job Seekers assisted in SOB	Plan: Goal met. Will continue providing small business support.
				FY 21/22 6 Job Seekers assisted in SOB	

SAN DIEGO EMPLOYMENT SOLUTIONS RISKS AND ACCESSIBILITY GOALS FY 23/24

	Program Risk & Accessibility Issues	Action to be taken	Estimated Date of Completion/ Actual Date of Completion
Attitudinal <i>(Moderate)</i>	Mental health stigma: Employers hesitant to work with participants with mental health symptoms	Participate in employer events through partnership with the Hire Minds Coalition, SDCEPD, Re-Entry Roundtable, and Work Well, among other community connections, maximizing the use of hybrid platforms. Provide information around disclosure at multiple points of contact. Continue to build employer relationships.	Ongoing FY 23/24
Access/ Architectural <i>(High)</i>	Utilize office space, resources, and staff in the community to increase client access Increase referrals from various community sources	Continue increasing face-to-face services both in the community and in the office, using telehealth when needed. Continue outreach at libraries and current referral sources, and develop new partnerships with Probation, Faith-based Academy partners, and Residential Treatment programs.	Ongoing FY 23/24
Communication <i>(High)</i>	Agency rebrand to TURN BHS New Program contract with possible new performance expectations/metrics	Follow up on addressing agency rebrand with community stakeholders to support smooth transition. Maintain community presence while promoting rebrand. Facilitate transition of all program paperwork, materials, and outward facing communication such as Orientation presentations. Support in writing RFP to acquire new contract, strategize budget to meet operating needs, and train staff on new deliverables. Communicate with stakeholders changes in program objectives and conduct outreach to meet referral needs.	Ongoing FY 23/24
Transportation <i>(Low)</i>	Bus pass funds not immediately accessible to some job seekers	Increase telehealth support to connect to job seekers virtually when not able to meet in person. Continue to meet with job seekers in person to provide bus passes when available and to provide transportation when appropriate.	Ongoing FY 23/24
Health <i>(Moderate)</i>	Access for all clients to healthcare through primary care clinics	Utilize 3 Peer Support Specialists to further increase Live Well resources for participants, connection to community partners, and participation in Quarterly Program Advisory Groups.	Ongoing FY 23/24
Financial <i>(Moderate)</i>	Adjust budget to meet client needs when appropriate and align with new contract expectations	Continue to assess funds to maximize operating expenses and reduce staff turnover with new contract expectations, prioritizing staff salaries and training.	Ongoing FY 23/24

SAN DIEGO EMPLOYMENT SOLUTIONS AREAS OF RISK

<u>Areas of Risk</u>	<u>Risk Occurrence</u> 1-rare 2-unlikely 3-moderate 4-likely 5-almost certain	<u>Risk Impact</u> 1-insignificant 2-minor 3-moderate 4-major 5-catastrophic	<u>Mitigation Plan FY 22/23</u>	<u>Results FY 22/23</u>	<u>Mitigation Plan FY 23/24</u>
<u>Staff Turnover</u>	3	3-4	Support flexible and hybrid schedules to meet work/life balance of staff while meeting program goals and focusing on staff training/development. Adapt to increased funding/program expansion, giving way to 5 new positions at the program.	Had 1 vacancy with minimal participant impact. Only hiring of new positions from contract expansion with 2 internal promotions.	Continue efforts with flexible working schedules and accommodations, increasing salaries annually to meet cost of living needs, focusing on work/life balance, and supporting staff training/development. Communicate contract changes with new procurement needs.
<u>IPS Fidelity</u>	4	4	Continue meeting virtually with MHS Employment Specialists throughout the agency to provide support on IPS, meet weekly for IPS Case Consult at the program to support staff in delivering quality services with adherence to fidelity. Use intern to support with internal fidelity review.	Held consistent monthly meetings throughout the year and continued intentional weekly IPS Case Consult Meetings to support skill growth and promote IPS principles with staff training. Intern supported in completing IPS Fidelity Review.	Continue efforts with monthly meetings for all MHS Employment Specialists, IPS Case Consult, and more streamlined IPS Internal Fidelity Reviews. Conduct field supervision for Job Development skill building.
Referrals	4	3-4	Assess new referral needs with increased contract expectations and increased staff to fill vacant caseloads.	Developed Right of Entry agreement with SD Libraries to conduct weekly outreach activities. Stationed at Storage Connect I to support referrals/orientation to program. Hired staff quickly while internally promoting.	Continue efforts to increase community referrals and presentations in the following areas: Probation, Faith-based Academy partners, and Residential Treatment programs.

Strategic Plans

EMPLOYMENT SERVICES	SAN DIEGO EMPLOYMENT SOLUTIONS
<p style="text-align: center;"><u>Long Term Goals – Ongoing 2020-2024</u></p> <p>Goal 1: Diversify funding/mitigate fiscal impact to optimize workforce retention and program resources to maximize participants served</p> <p>Objective 1: Mitigate financial limitations from program budget by finding alternate or increased funding and resources/ optimizing allocation of budgeted funds in our budget and offer competitive wage for staff retention</p> <p>Objective 2: Position program to increase and maintain referral sources and accessibility to participants, with a strong community presence</p> <p style="text-align: center;">Goal 2: Quality Assurance- Achieved highest clinical outcomes</p> <p>Objective 1: Continue to meet contract requirements despite environmental factors including the COVID-19 pandemic and changing referral/service patterns.</p> <p>Objective 2: Implement IPS services with fidelity at ES.</p>	<p style="text-align: center;"><u>Long Term Goals – Ongoing 2020-2024</u></p> <p>Goal 1: Optimize workforce retention and program resources to meet program outcomes</p> <p>Objective 1: Achieve contract outcomes through new contract term, meeting and surpassing outcomes where applicable.</p> <p>Objective 2: Maximize program funding, with a focus on salaries and training for retention, and resource utilization for client experiences</p> <p style="text-align: center;">Goal 2: Quality Assurance- Achieved highest clinical outcomes</p> <p>Objective 1: Achieve IPS fidelity score of 100 or above on total scoring for both internal and external reviews.</p> <p>Objective 2: Continue to have high overall client satisfaction reported on survey results.</p>

EMPLOYMENT SERVICES	SAN DIEGO EMPLOYMENT SOLUTIONS
Short Term Goals for FY 2023- 2024	Short Term Goals for FY 2023- 2024
<p>Goal 1: Long Term Goal: Diversify funding/ mitigate fiscal impact to optimize workforce retention and maximize participants served</p> <p>Objective 1a: Maintain referrals while managing census with supportive staffing</p> <ul style="list-style-type: none"> • Continue outreach with providers and support of integrated services with both high frequency and low frequency referral sources • Continue high quality customer service and communication around referrals • Strategize funding resources towards staff development to support retention of trained staff <p>Objective 1b: Explore and pursue potential supplemental funding</p> <ul style="list-style-type: none"> • Work with agency leadership and development team to pursue potential grants to support operating costs that are not covered by funder. <p>Objective 1c: Maintain high quality services through program relocation</p> <ul style="list-style-type: none"> • Provide highest level of care with diverse service delivery while program relocates with attention towards as little disruption to services as possible • Focus on services and job development in the community to shift more services out the office to lessen impact of location change <p>Goal 2: Quality Assurance- Achieved highest clinical outcomes</p> <p>Objective 1: Continue implementing IPS services with fidelity</p> <ul style="list-style-type: none"> • Provide training around IPS fidelity items, principles, and best practices to team and larger agency • Maintain group supervision around IPS skills and job development with additional support of Lead ES • Improve upon data tracking towards IPS goals: employer contacts, time to complete career profile, and job starts for example <p>Objective 2: Agency rebrand to TURN BHS</p> <ul style="list-style-type: none"> • Communication with DOR and County contacts and community partners • Maintain community presence while promoting rebrand. • Facilitate transition of all program paperwork, materials, and outward facing communication 	<p>Goal 1: Long term goal: Optimize workforce retention and program resources to meet program outcomes</p> <p>Objective 1a: Meet and exceed contract outcomes</p> <ul style="list-style-type: none"> • Conduct outreach to maintain source of referrals • Develop more apprenticeship opportunities to assist 10 individuals in securing apprenticeships • Increase referrals and services by individuals who identify as homeless, by those connected to probation, and by those connected to residential treatment programs. <p>Objective 1b: Maintain high quality services amid contract procurement</p> <ul style="list-style-type: none"> • Provide highest level of care with diverse service delivery while contract outcomes change • Focus on services and job development strategies to support participant preferences and needs in consideration of shifting employer expectations, inflation, and potential economic recession. <p>Objective 2: Staff retention</p> <ul style="list-style-type: none"> • Achieve budget savings in operating expenses to continue to provide competitive wages and annual merit increases • Communicate staffing changes, if any, with new contract outcomes as effectively and timely as possible, with an emphasis on keeping staff within the agency. <p>Goal 2: Quality Assurance- Achieved highest clinical outcomes</p> <p>Objective 1: Continue implementing IPS services with fidelity</p> <ul style="list-style-type: none"> • Provide training around IPS fidelity items, principles, and best practices to team and larger agency • Maintain group supervision around IPS skills and job development • Focus supervision and staff development on fidelity improvement areas: tracking employer contacts, reducing time in assessment, and community-based services. <p>Objective 2: Agency rebrand to TURN BHS</p> <ul style="list-style-type: none"> • Communication with County contacts and community partners • Maintain community presence while promoting rebrand. • Facilitate transition of all program paperwork, materials, and outward facing communication.