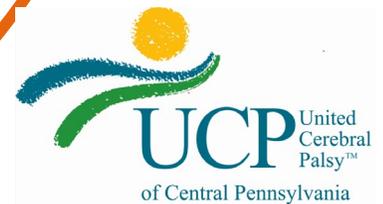


TOWN HALL

Janeen Latin

President/CEO

September 14, 2023



THINGS TO KNOW

DSP Appreciation Week



Suicide Prevention



Rate Study

On September 8- Governor Shapiro, via video message, announced to the National Association of Direct Support Professionals (NADSP) at their annual convention in Pittsburgh today, that he has ordered an immediate review by ODP of current reimbursement rates for ID/A

- [video message](#)

THINGS TO KNOW

Staff Promotions

- **Natasha Mariner**—Promoted from CPS DSP to Coordinator, Mechanicsburg
- **Brittany Hill**—Promoted from Employment Specialist to Senior Employment Specialist (Camp Hill)
- **Rhiannon Burke**—Promoted from CPS Coordinator (Harrisburg West) to Assistant Manager, Home & Community (Camp Hill)
- **Nakiesha Jordan**—Promoted from Residential DSP to Residential Supervisor (Loysville)
- **Rebecca Given**—Promoted from Residential DSP to Residential Supervisor (Upland)
- **Kelly Vidal**—Promoted from CPS DSP to CPS Coordinator (Lemoyne)
- **Christopher Hartman**—Promoted from Assistant Manager, Employment Services to Manager, Employment Services (Camp Hill)

Milestone Anniversaries

5 Years of Service

- Debra Hoch, DSP, Residential Services
- Trevor Martin, Manager, Employee Relations
- Deborah Meals, DSP, Community Participation Support
- Dan Bostdorf, DSP, Residential Services
- Stiles Seiler, DSP, Residential Services
- Tim Todd, Manager, Residential Services

10 Years of Service

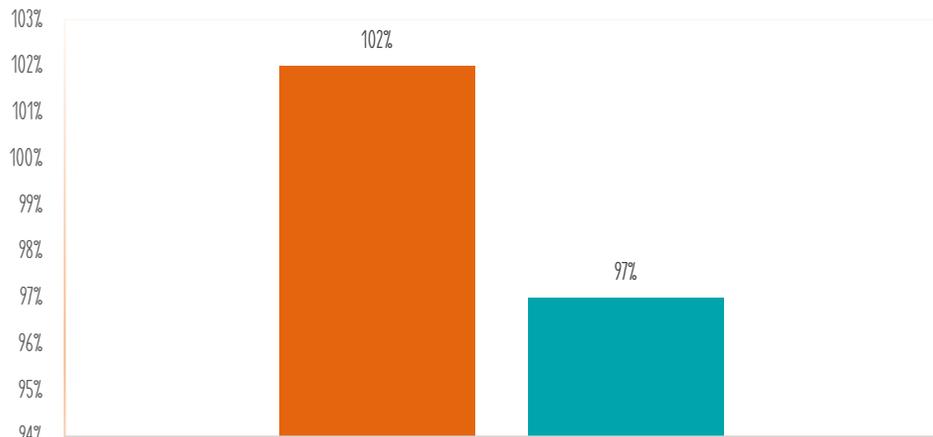
- Dereje Zewdu, Chief Financial Officer

CONGRATULATIONS!

THINGS TO KNOW

Financial- July 2022-June 2023

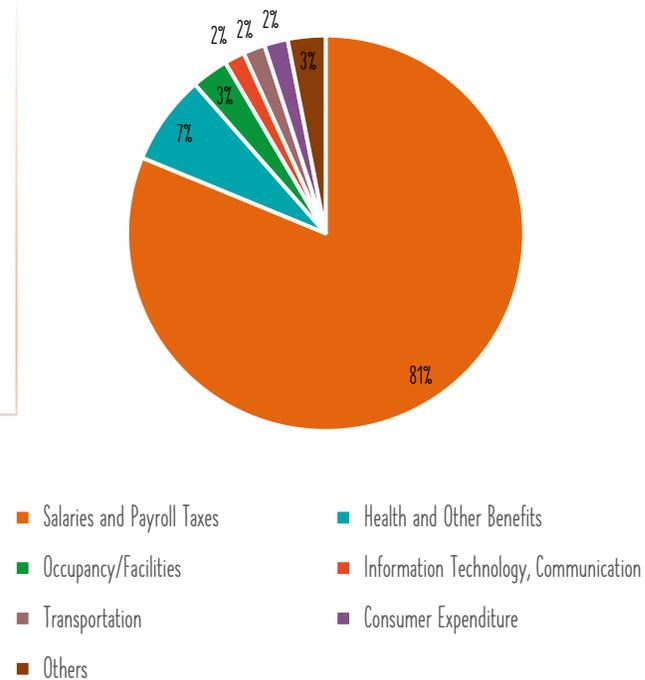
Revenue & Expense Compared to Budget



Actual Performance to Budget (FY23) %

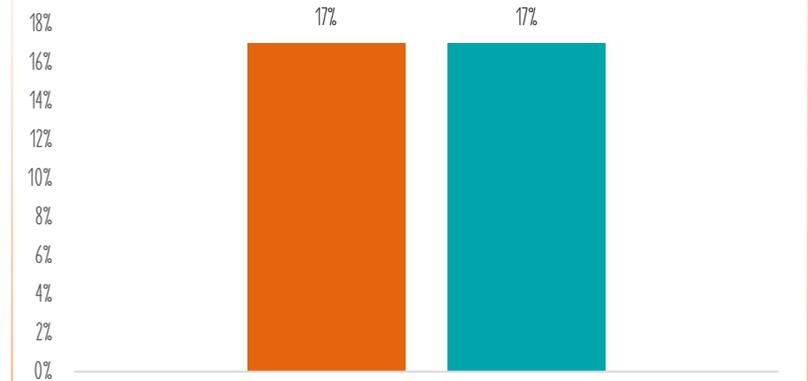
■ Total Operational Revenue ■ Total Operational Expenses

Where do we Spend our Money?



■ Salaries and Payroll Taxes ■ Health and Other Benefits
 ■ Occupancy/Facilities ■ Information Technology, Communication
 ■ Transportation ■ Consumer Expenditure
 ■ Others

Revenue & Expense Compared to FY22



Increase over FY22 Performance %

■ Total Operational Revenue ■ Total Operational Expenses

THINGS TO KNOW

Personnel

Total Employees- 1691

- Admin-45
- AWC-28 (SSPs 1,330)
- Childhood & Ancillary-27
- CPS-83
- Employment & Community- 27
- Residential-151

Hires

Since July 1, we hired 41 employees.

- Admin-4
- AWC-2
- Childhood & Ancillary-1
- CPS-18
- Employment & Community-4
- Residential-18

100 open positions

Turnover

Since July 1, we lost 26 employees.

- Admin-2
- AWC-0
- Childhood & Ancillary-1
- CPS-8
- Employment & Community-2
- Residential-13

Net Gain:
15

Data current through September 14

Retention IS EVERYONE'S BUSINESS

"People leave because of the accumulated emotions of everyday problems"

RETENTION

This is why helping with retention should be important to you....

In FY23....

...6% of new hires left within 1 month

...23% of new hires left within 3 months

...32% of new hires left within 6 months

...40% of new hires left within 1 year

These are not just interesting statistics. **Early turnover is costly and compromises quality of service.** It's hard to find good employees, and so we need everyone's assistance to keep the ones we hire. We know that. How can we work together to help all employees?

Think about what YOU can do to help us shift the turnover trajectory.



CAREER PATHFINDER

Professional Development/Credentialing Opportunities for staff in ODP funded programs

About

- Launched January 26, 2023
- Credentialing funded through Office of Developmental Programs
- Opportunity for bonus (ODP funded) and wage increase (UCP funded) for agency employees

Enrollment

- 71 agency employees
30% of eligible employees.

Many Opportunities!!!

NADSP- DSP I, II, III

NADSP- Front Line Supervisor

Charting the Life Course

SHIFT: Enabling Technology

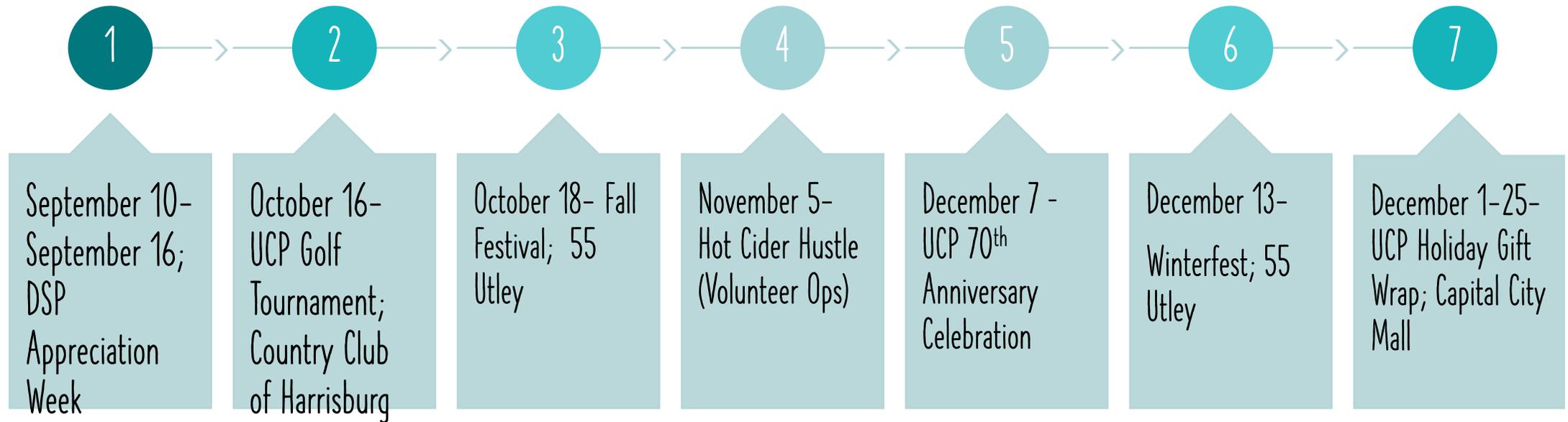
HOW YOU CAN HELP...

- Refer a Friend to work at UCP... you could receive \$1,000 for EACH referral!
- Share jobs on social media
- Post recruitment yard signs/ Hang flyers

WHAT TO WATCH FOR IN THE COMING MONTHS...

- More information about how you can help with RETENTION!
- 70th Anniversary Dedications
- 70 Acts of Kindness Campaign
- Updates to UCP Connect!

DATES TO REMEMBER



QUESTIONS?
