



Annual Report

June 2023



MISSION



To provide all people with disabilities and special needs with meaningful services, opportunities, and support, so they may ***thrive in life, work and play.***



Executive Summary

The fiscal year ending, June 30, 2023, saw the end of federal public health emergency related to Covid-19. While every organization was impacted by the pandemic, human service providers were particularly affected as they walked the tightrope of balancing the health and safety of the individuals, with providing the services that lie at the core of their mission.

One of the reverberations of the global health emergency which continues to this day is the seismic shift in the workforce. Thrive Upstate emerged early from the pandemic only to find that it did not have enough employees to fulfill its mission. Staffing patterns were stretched to the breaking point and program participants felt the impact of this new crisis.

To meet this new challenge, Thrive Upstate's leadership team focused all its strategic efforts on improving its recruitment and retention strategies. New marketing efforts, employee appreciation events, prize drawings, bonuses, employee spotlights and awards, roundtable discussions, departmental meals, site visits, and much more, were all implemented in an effort to retain our employees and attract needed workers in the incredibly competitive Greenville market. Midway through the fiscal year, the results were clear. Thrive Upstate had a culture that employees appreciated and responded to...if one only looked at 1st shift. By midyear turnover on 1st shift was 5% or less, while the turnover rates on 2nd and 3rd shifts were well over 50%.

In February 2023, Thrive Upstate's Board of Directors approved an aggressive plan to increase the shift premium paid for 2nd and 3rd shift positions to \$4.00 per hour. This quickly had a dramatic effect on recruitment with new hire classes going from a sparse room of 3-4 new hires, to a maximum cohort of 20 new hires joining the team. As of this writing, the applicants continue to flow in.

In the coming year, Thrive Upstate will continue to demonstrate bold leadership in the human services industry, continuing advocacy with state leaders and legislators to make staffing solutions sustainable, and ensuring that state government restructuring considers the impact on individuals with disabilities.

Locally, Thrive Upstate's individuals will continue to explore the greater community through new employment opportunities and enriching activities. The implementation of enabling technology, continued improvements to facilities, and strengthening of the middle management team are also goals for the coming year as Thrive Upstate moves forward with its mission to support people with disabilities.

Other FY23 Highlights

- Significant relief effort for a provider impacted by Hurricane Ian.
- Employment enclaves developed at Pierburg and Embassy Suites.
- DrumAbility percussion ensemble performed at Greenville CAN Talks and Drumming Up Awareness 2023.



- Participated in the Annual Poinsett Christmas Parade, Special Olympics at Furman University, Applied Theater, International Ballet Academy, Spring Formal Dance, volunteered at various charities, and many other community activities.

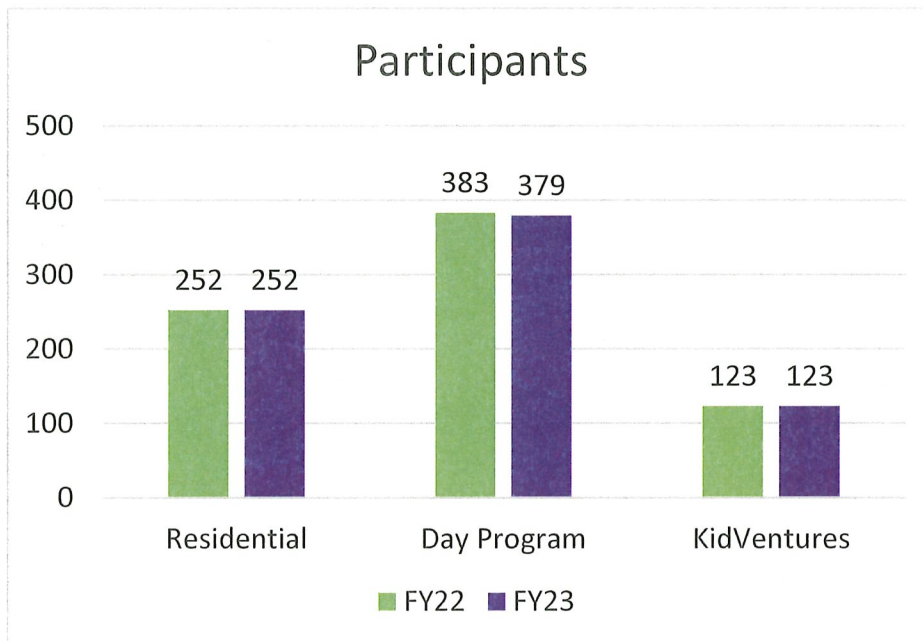


- Recognized with Executive Leadership Award, “Debbie Burton— Making a Difference Award”.
- Hosted an annual leadership conference in Greenville.
- Completed the sale of the Judson Mill Property.

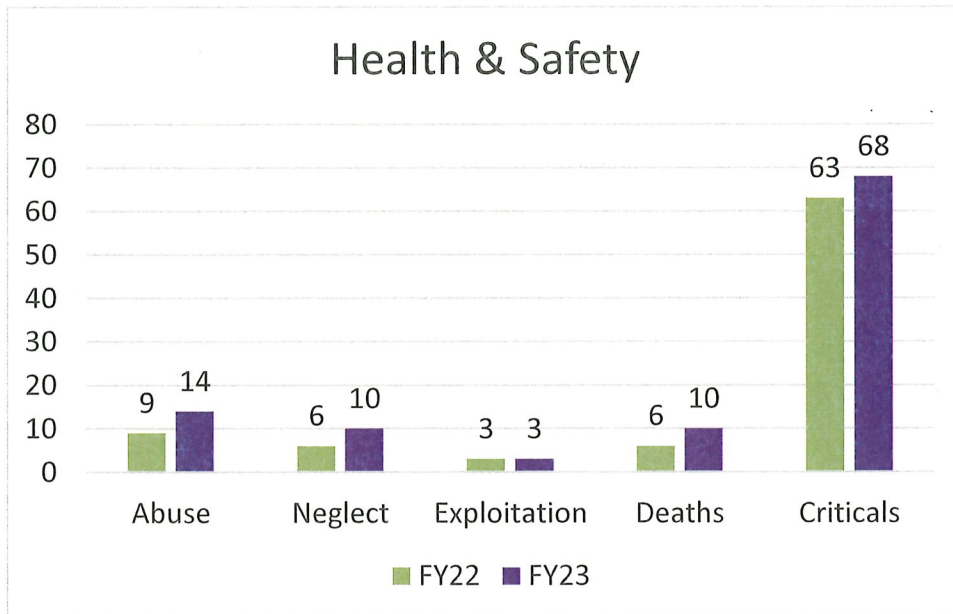


- Ceremonial signing in governor’s office, ending subminimum wages.
- End of the Federal Public Health Emergency related to Covid-19.

FY23 Data



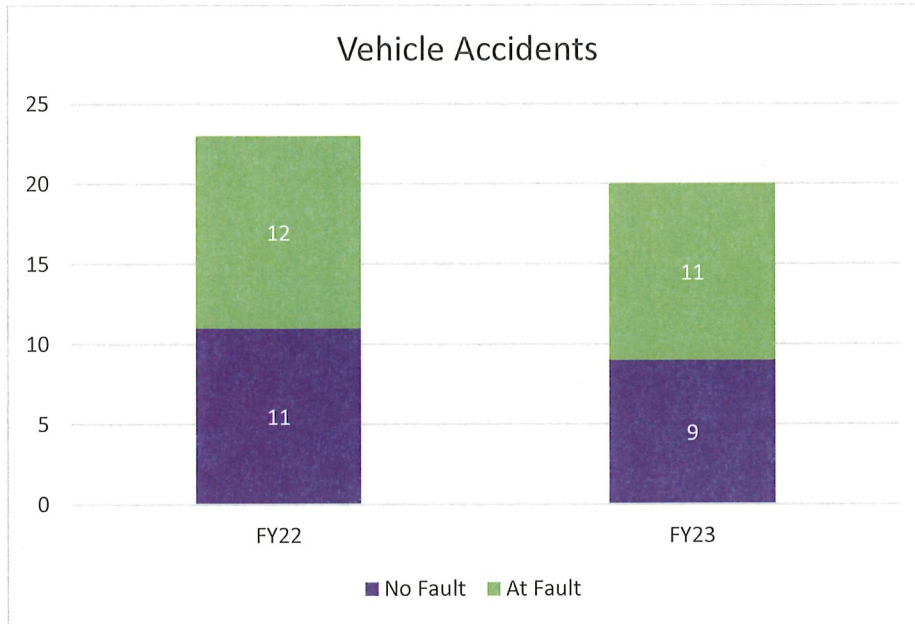
- The Residential census remains steady. Keeping residential beds filled given the nature of the critical needs list is a significant challenge.
- The Day Program attendance dipped slightly but is expected to rebound in FY24.
- The KidVentures Early Intervention struggles to grow due to the inability to find timely employee replacements due to lack of competitive wages funded for these positions.



Licensing	FY22	FY23
Residential (78 sites)	93%	97%
Day Programs (5 sites)	97%	98%

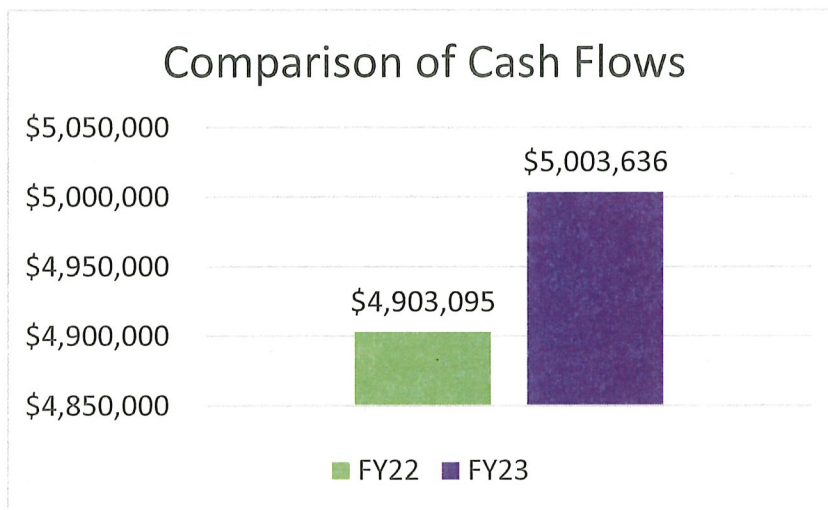
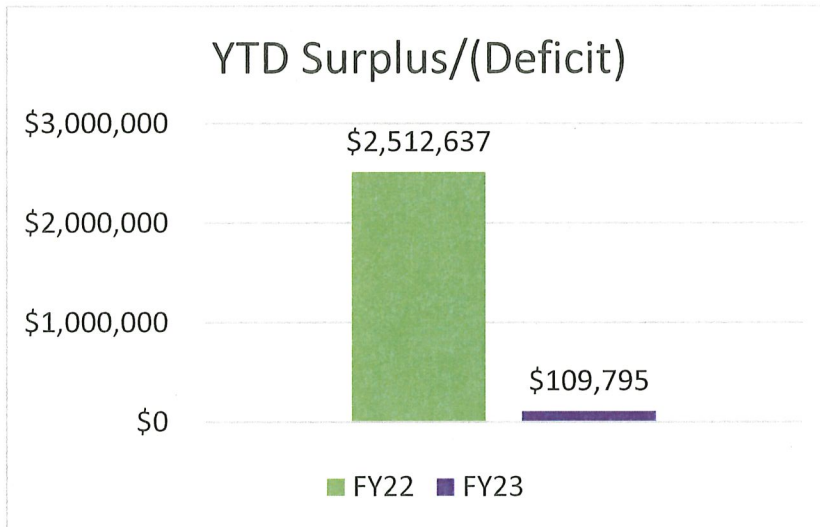
All residential and day program settings (83 total settings) undergo an annual inspection and licensing review by a third party with just 24-hour notice provided before the review. These reviews include inspections of the physical settings, medication errors, food storage, vehicles, accountability logs and documentation, among many other indicators.

Both programs demonstrated improvement in the average licensing score across their departments. Both programs are also rated with 5 stars on SCDDSN's provider dashboard.



- 7 of the 11 at fault accidents were with stationary objects.
- Approximately 1.5 million miles driven annually.





- Personnel costs, driven by staff vacancies and the associated overtime, kept the organization from meeting its budget goals.
- The cash position remained strong throughout the year, exceeding the goal of maintaining >2.0 reserve ratio.
- Investment returns from the Local Government Investment Pool (LGIP) were strong throughout the year.



Strategic Results

Objective:

Become a leader in recruitment and retention strategies among human service providers.

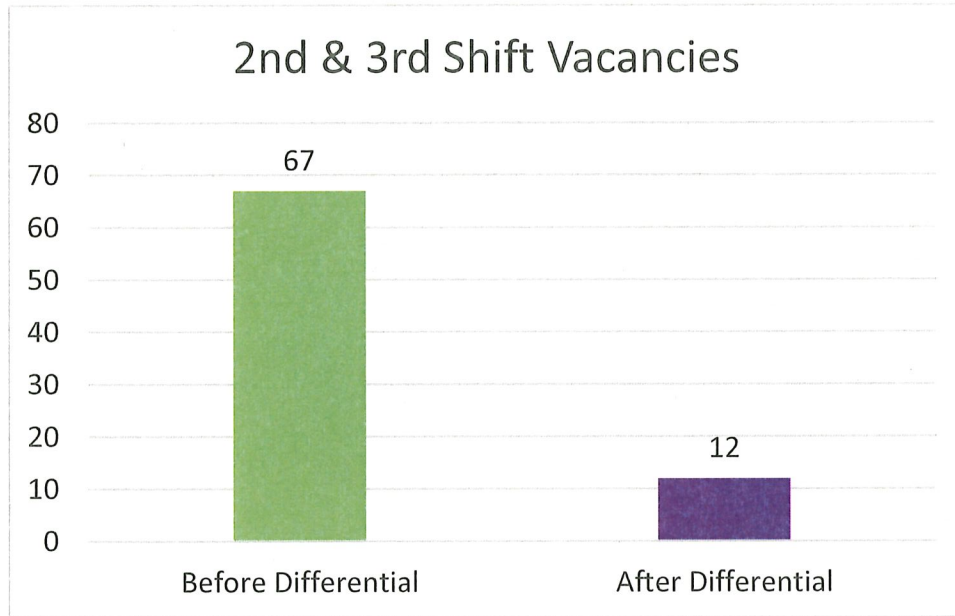
Measurement:

Reduction in the number of voluntary resignations and increase in the number of new-hires each month.

Results:

Voluntary Resignations			
	FY21	FY22	FY23
Jul	9	9	7
Aug	10	18	7
Sep	18	10	12
Oct	9	14	9
Nov	13	8	7
Dec	10	11	5
Jan	10	9	11
Feb	13	11	10
Mar	13	10	4
Apr	11	17	7
May	10	15	8
Jun	19	11	-
Total	145	143	87



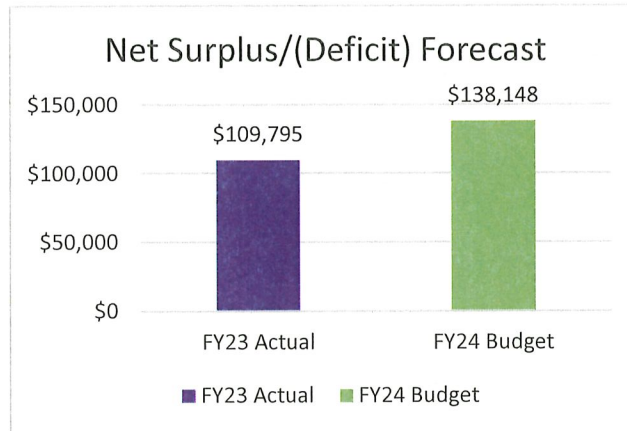


Increasing the shift differential to \$4.00 per hour had an immediate and measurable impact on meeting the recruitment and retention goals.





FY23 Budget Considerations



Potential Budget Impacts:

- If increases in employee benefits (typically funded through rate increases) are not addressed by SCDHHS in the coming fiscal year, but wait for audited financial statements, this will negatively impact the budget.
- This budget proposal makes Thrive Upstate better, by providing:
 - Enabling & quality controls technology
 - Additional Quality Assurance position
 - Additional IT position
 - Strengthens Middle Management teams through enhanced training.

FY24 Goals

Goal

Strengthen the Residential Program Manager teams.

Measurement

- **Reduced Program Manager turnover and increased residential licensing scores to 98% average.**

Goal

Leverage technology to improve outcomes.

Measurement

- **Increase size of IT team to three members.**
- **Install computer labs at Day Program sites and enabling technology for appropriate individuals.**
- **Implement telehealth solutions at ICF programs.**
- **Install additional cameras in residential programs.**
- **Install an additional backup power generator in a residential program.**

