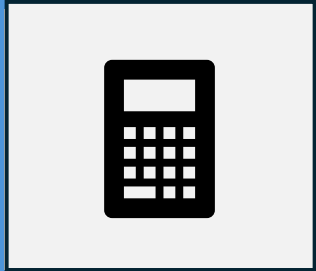


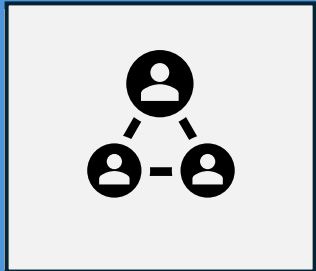


KEYSTONE HOUSE 2024

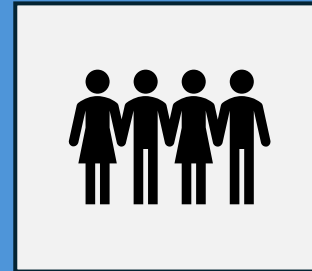
AGENDA



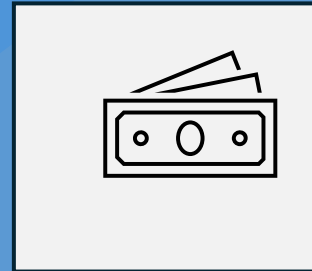
Financials



Human
Resources



Programming



Development

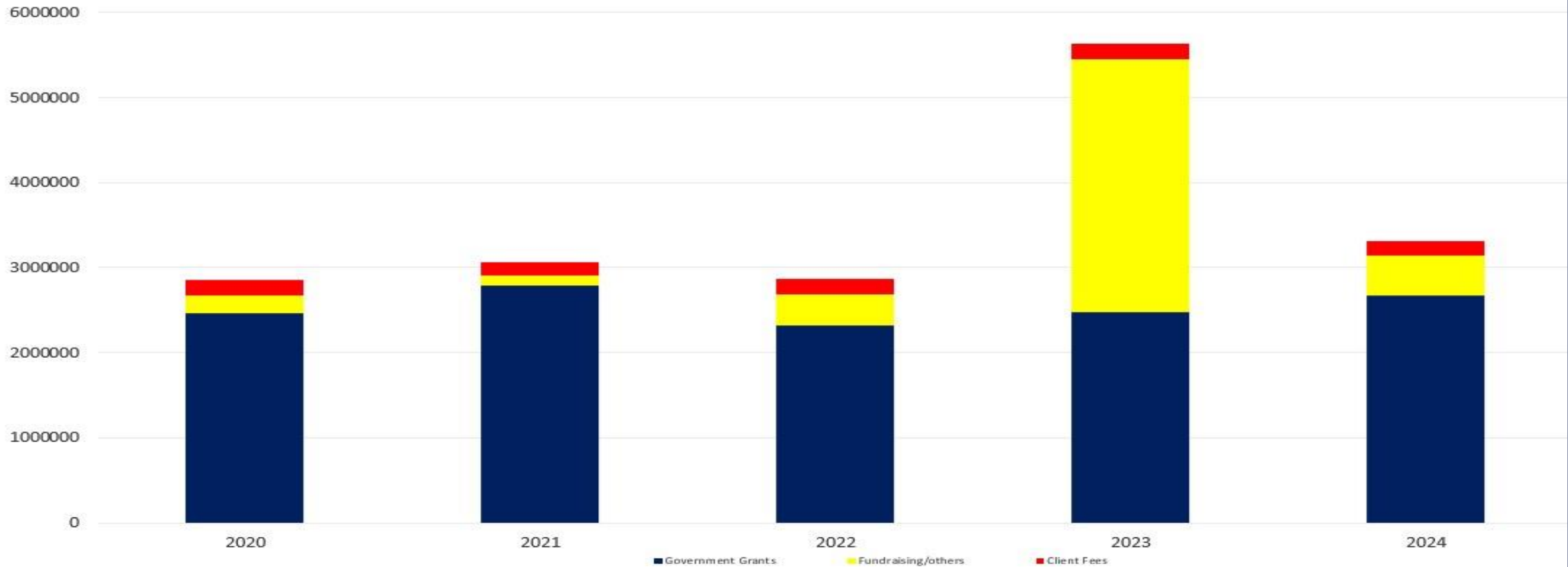


FINANCIALS

TREND INCOME
INCOME
COMPOSITION

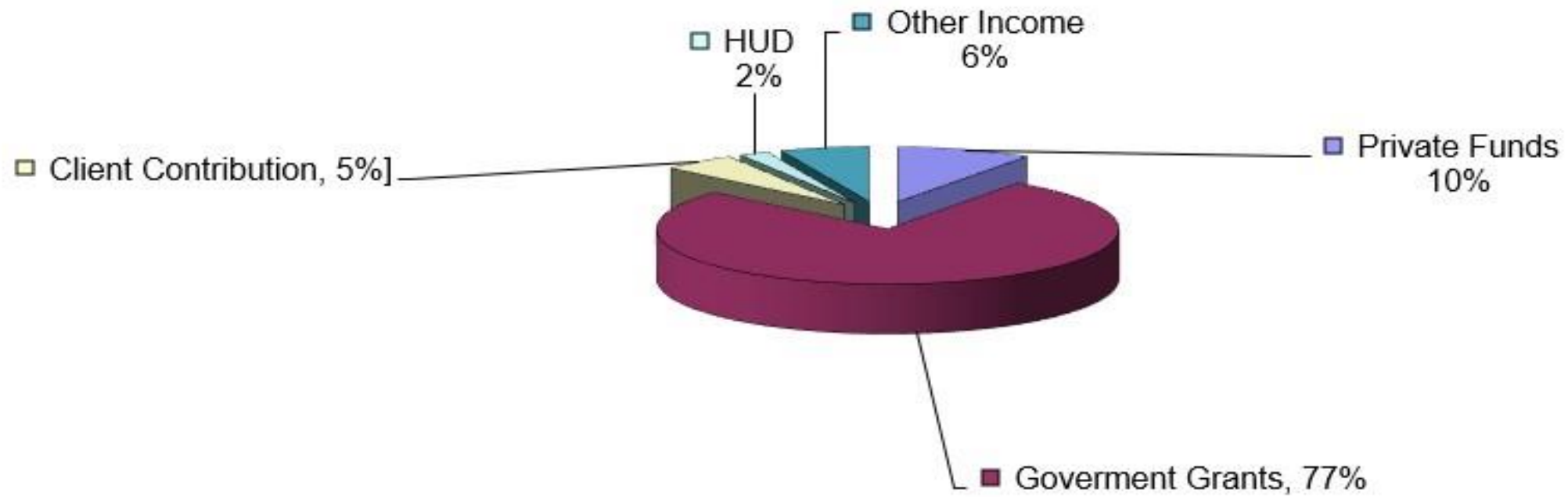
TREND INCOME

Revenue Breakdown 2020-2024



INCOME COMPOSITION

Where the Funds came from



A group of stylized human figures in various poses, rendered in shades of blue and green, set against a light blue background. The figures are arranged in a cluster, with some reaching upwards and others in more dynamic, dancing-like poses. The overall aesthetic is modern and abstract.

HUMAN RESOURCES

DEMOGRAPHICS
HIGHLIGHTS



Keystone Has One Current Vacancy



HIGHLIGHTS

- **75% Retention Rate for Full Time Staff Working One Year or More**
- **95% Employees Agree That Keystone Is Proactive In Promoting Workplace Safety**
- **100% Are Proud to Work At Keystone**
- **95% of Respondents Rate Satisfaction at 8 or above**



DEVELOPMENT

Events and Revenue
Community Partnerships



EVENTS AND REVENUE

- **Casino Gala \$29,152**
- **Annual Appeal \$33,391**
- **\$44,430.00 from Private Donations**



COMMUNITY PARTNERS & MEMBERSHIPS

- Eversource Thanksgiving Celebration
- Trinkets and Treasures
- Homefront Day

PROGRAMMING

- Demographics
- What Are We Working On
- Program Review



OUR MAKE UP

Client Demographics

Age	#	%	State Avg
18-25	4	3%	9%
26-34	15	10%	20%
35-44	24	15%	25%
45-54	29	18%	18%
55-64	51	32%	▲ 18%
65+	34	22%	▲ 9%

Ethnicity	#	%	State Avg
Non-Hispanic	134	85%	▲ 64%
Hisp-Puerto Rican	13	8%	10%
Hispanic-Other	7	4%	11%
Unknown	3	2%	▼ 15%
Hispanic-Cuban			0%
Hispanic-Mexican			1%






Gender	#	%	State Avg
Male	91	58%	60%
Female	66	42%	40%
Transgender			0%

Race	#	%	State Avg
White/Caucasian	85	54%	58%
Black/African American	52	33%	▲ 17%
Other	11	7%	12%
Am. Indian/Native Alaskan	2	1%	1%
Asian	2	1%	1%
Multiple Races	2	1%	1%
Unknown	2	1%	9%
Hawaiian/Other Pacific Islander	1	1%	0%

 Unique Clients
  State Avg
  > 10% Over State Avg
  > 10% Under State Avg

KEYSTONE AT A GLANCE

Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %
	Unique Clients	157	165	-5%
	Admits	30	15	100% ▲
	Discharges	78	53	47% ▲
	Service Hours	23,290	26,401	-12% ▼
	Bed Days	8,296	8,136	2%

HOW OUR CLIENTS ARE FEELING

Consumer Satisfaction Survey

(Based on 77 FY23 Surveys)



 Satisfied % |  Goal %  0-80%  80-100%  Goal Met  Under Goal

- All Metrics Exceed the State Averages
- Why Are These Numbers Important

What Are Our Clients Working On

- ✓ ☐ Personal Commitments
- ✓ ☐ Achieving Goals
- ✓ ☐ Maintaining A Healthy Lifestyle
- ✓ ☐ Attending Self-Help Groups
- ✓ ☐ Advocating for Themselves
- ✓ ☐ Move Towards Independence



PROGRAMS

- CLC
- St. John's
- Genoa
- Elmcrest



COMMUNITY LIVING CENTER



GENOA



ST. JOHNS



ELMCREST TERRACE



“No matter how insecure I feel, I know that it’s right to make myself available for the experience”

-Tanju Kizavul

Resident, Elmcrest