



Futures Explored - Program Management and Outcome System

Mission

The mission of Futures Explored, Inc. is to provide life skills and work-related training to adults with developmental disabilities. We support our consumers in reaching their optimum level of individual potential by delivering a broad range of resources and ongoing guidance.

Philosophy

Futures Explored believes that in order to improve you must know where you are, what you have changed and where you are hoping to get to, not only for the individual served but also on a service by service modality. We believe that data is a means to understand how we are impacting the lives of the individuals we support, as well as measure how well we are making positive changes and evaluating the effectiveness and efficiency of our services.

Requirements

We are required by the State of California to report on outcomes on all of our vendored services (this provision has been suspended as a cost savings concession for the last 3 years, due to the significant budget crisis that has faced the State of California. Futures has chosen to continue our annual reporting process for our constituents)

Key components of the Reports

- Organizational Highlights - We like to start with the positive aspects of the previous year, as significant events often happen and we want the reader to see those to start with.
- Organizational Challenges - We also report the challenges we face as an organization, so that the readers understand the environment we are operating in.
- Consumer Outcomes - This is a series of global metrics we measure for all services:
 - Consumer numbers for each service (identified by a specific vendor number).
 - Key outcomes - we have identified one key outcome for each of our services.
 - Consumer attendance - we have identified attendance as both a factor in individuals achieving their goals, as well as the health of the overall organization.
 - Consumer Employment - for all services that support employment we report the number working, the average hours and wages a month, and percentage of the individuals in each service that are employed.
 - Consumer incident reports - We provide summary data for the major type of incidents we report {Aggressive acts to self or others, Consumer injuries or accidents, Medical emergencies and other}.
 - Program Satisfaction information - We regularly request from consumers, family members, other service providers, Service Coordinators/Rehabilitation counselors and employers and report the overall satisfaction in a variety of areas.
 - Consumer Demographics - We report by service the gender mix, average age and the reported ethnicity of the individuals we support.
 - Staff Turnover - Futures believes that a stable staff, along with regular consumer attendance, leads to a higher achievement of goals and outcomes for all we support. So, we report turnover by service.
- Fiscal Performance - We believe that fiscal information should be readily available, so we include several graphs to show how we spend the resources we receive. This includes a breakdown of how the funds are spent.
- Targets for Improvement - Finally, we close our Annual report with the overall targets for improvement for the following year. Actions or changes made to improve performance are addressed throughout the year at monthly management meetings.

Reporting and Tracking Requirements

In order to ensure that that data is collected as close to the source as possible, the following is who is responsible for Data Tracking:

- Directors and Coordinators are responsible for reviewing the attendance for each of the services they offer to ensure the consumer numbers are correct.
- Individual Service Plan (ISP)/ Individual Habilitation Plan (IHP) - data is collected and entered into our database by our Direct Support Staff after they have been trained. The first goal for every individual in a service is the global goal we are measuring for that service and the remaining 3 to 6 goals are tailored to the individual and their identified goals.
- Our IT director is responsible for managing our Consumer Payroll system for individuals who are being paid under commensurate wage, he trains supervisors and direct line staff in how to appropriately set-up and perform Subjective Wage Time Studies and makes sure that all data and calculations in the data base are correct and current.
- As per our Special Incident reporting practices all SIR's need to be completed in a timely manner and forwarded to our administrative office for review, the Lafayette Admin Assistant maintains a spreadsheet on all incidents and provides to the Executive Director for annual compilation. In 2013, we are hoping to have all SIR's completed in the database, so consistent reports will be able to be run.
- Any staff that is responsible or involved in an Individual Service Plan meeting (semi-annual or annual) provides the satisfaction survey to each attendee and/or the link to our on-line survey, if that is preferred. Our IT Director is responsible for the compilation of the reports each year.
- Directors and Coordinators are responsible for verifying the consumer demographic information for the individuals they support each year to ensure accuracy in reporting.
- Our Director of Administration and our Payroll Specialist work to ensure that all employee data is entered as to the start and end date of employment so we may accurately track turnover.

Annual Report – Guidelines FY 2014-15

Outcomes – The Futures Explored Annual Report is designed to help ensure that we maintain our focus on helping our individuals achieve full community participation and involvement, by measuring key outcomes.

Programs and Services – We have developed a key measure for all of our services:

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| • ALIVE Antioch | - | Community Integration |
| • ALIVE Concord | - | Community Integration |
| • GARDEN Antioch | - | Consumer Choice |
| • GARDEN Brentwood | - | Consumer Choice |
| • GARDN Tri-Valley | - | Consumer Choice |
| • GARDEN Go-Group | - | Community Integration |
| • SE Individual Placement | - | Consumer Wages |
| • SE Group Placement | - | Consumer Wages |
| • TDS – Employ. Maint. | - | Consumer Wages |
| • TDS – College Support | - | Courses Passed |
| • Film and Media | - | % of students as interns/work opportunities |
| • VTE CCTP | - | Courses Passed |
| • VTE – ADC | - | Consumer Wages |
| • VTE – TGI | - | Community Integration |

Review and action – The Management team is responsible for the review of the Annual report and other data to help make sure that we are supporting our consumers to become fully integrated members of their community.