



Futures Explored, Inc.
AGENCY SUMMARY
Fiscal Year July 2015 - June 2016

Organizational Highlights

Fiscal Year 2015-16 was an interesting year for the system of supports for individuals with developmental disabilities. The Federal Government has been clarifying a series of new laws and regulations, from the Workforce Innovation and Opportunity Act, the Centers for Medicaid and Medicare Services (CMS) Settings rule starting to come into focus and the passage of ABX2-1 the most significant increase in funding for our system in history. So, as Futures Explored has embarked on the journey of change, we did support individuals to achieve many things, some highlights are:

- ALIVE East – We continued to meet the support needs for folks wanting employment, community college experience and involvement in our community. Our Consumer Action Committee successfully took AB622 thru the legislature and the Governor signed it into law– to increase access within our community by providing adult changing facilities at large public entertainment venues. We had two of the students we supported at Los Medanos Community College receive their AA degrees this June.
- ALIVE Concord – We successfully moved to our new location on Port Chicago and created the Artist’s Den, a haven for Artist’s and a hub to support our folks as they continue to engage in their community.
- GARDEN Antioch – The commitment to engaging our individuals with the most significant health and cognitive challenges in controlling their own lives helped to create a positive perspective of the family of a Sonoma Developmental Center resident during a visit with Assembly member Frazier.
- GARDEN Brentwood – Continues to meet the needs of individuals with significant health and physical need challenges in East County. We expanded services to support individuals in their home, if they cannot come to our locations.
- GARDEN Tri-Valley – Continues to expand its offerings and support for individuals with significant needs in our community.
- GARDEN In-Home – Expanded our In-home services to beyond the Livermore area to meet the needs of individuals whose changing health needs have limited their ability to attend traditional day services
- GARDEN Go-Group – We successfully relocated our Go-Group hub and Nifty Gifts Thrift Store to downtown Livermore, significantly increasing community opportunities for work, volunteering and community engagement. During the summer, two of our former Film and Media Workshop students were able to direct films they wrote.
- Livermore Practical Film and Media Workshop – The workshop produced one short film “The Technique” and hosted a Premiere at the Bankhead Theater in March with over 300 in attendance. We launched our Futures Films Production Company, which generated over \$ 25,000 in revenue and provided employment to 15 of our students on paid community projects.
- Lafayette Day Services – We continued to expand our community engagement activities, including increased outreach to our local Legislators, including a visit by Senator Glazer, who recognized a number of our folks from visits to the Capitol.
- Individual Supported Employment (Lafayette and VTE) – We have continued to engage folks with our Tailored Day Services (TDS) to do Job Discovery and increased supports for individuals in Post-Secondary education and internship opportunities
- Group Supported Employment (Lafayette and VTE) – We have continued to be able to support people in a variety of employment settings, based on their support needs. We continue to work with our contracts to make sure that the wages paid are at least minimum wage.
- VTE – CCTP – We continue to meet the need of many students at American River and Consumes River community colleges to help ensure post-secondary success. We expanded our Tailor Day Services to support individuals who need help with executive functioning to be successful in school.
- VTE – Day Services – We continue to support individuals at UC Davis and at our Central Scan location to improve vocational work skills in work settings.
- Sacramento Practical Film and Media Workshop – We grew the program to 21 students, expanded opportunities for employment and in conjunction with the 4 other film workshops sent 5 individuals on the road with Inclusion Films to support 2 film camps in New Jersey and Detroit. We completed and showed Lights Camera Independence at the Livermore Film Festival where it won a prize.



- Transition to Greater Independence (TGI) – This was a bittersweet year, where a program developed to meet the new “Settings” rule had to be closed by us due to the inadequate funding for the service. It was a program that promoted individual strengths, promoted choice and community engagement on many levels, yet the State has yet to find the funding strategy to meet the new rules.



Consumer Outcomes

Futures Explored had a decrease in the number of individuals served from 698 to 662. This is a simple measure of the number of unduplicated individuals served in July 2015 versus the number served in June 2016. It does not reflect the number of individuals that come in to and out of each program during the year. The significant drop is due to the closure of our Transitions to Greater Independence (TGI).

Consumer Numbers: As always we had consumer movement in and out of our various programs, with an overall net gain in individuals served. Given the overall economic and employment situations, our overall employment figures are great. One challenge in East Contra Costa County is transportation, which has become a limiting factor in some referrals and the timeliness of individuals receiving support.

Program	Consumers Enrolled Start of Year	Consumers Enrolled End of Year
ALIVE Antioch (H54651/P31590)	76	67
ALIVE Concord (H84803/PB0008)	44	36
GARDEN Antioch (HB0263/PB0546)	34	31
GARDEN Brentwood (HB0762/ PB1273)	26	24
GARDEN Tri-Valley (PB0939)	15	17
GARDEN At-Home (PB1053)	11	13
GARDEN Go-Group (PB1612)	66	70
Social Recreation (HB0173)	4	4
Inclusion Film Camp		
- Regional Center (HB0874)	36	36
- Private Pay	16	22
SE IP (HB0365)		
- IP Employment	0	0
- TDS Employment Maintenance	18	15
SE Groups (HB0364)	18	18
Film and Media Workshop (PB1553)	20	19
Futures Day Program 1:3 (H70226)		
- Lafayette	73	71
- TDS Service - Community	5	15
Futures Day Program 1:6 (H70227)	14	14
VTE SE IP (HA0378)	0	0
VTE CCTP (PA1522)	33	28
VTE SE Group (HA0379)	14	9
VTE ADC (H63990)	39	39
- TDS College/Community	40	33
- TDS Employment Support	32	51
VTE TGI (PA1522)	44	0
VTE Film and Media (PB1825)	21	30
Total Served	699	662



Key Outcome Measures: The following table lists the key indicator for each program (each program has multiple outcomes they are tracking). Community Integration is the amount of the program day that is spent in the community. Wages are the key measure for our Supported Employment programs. Futures Day Program provides a wide variety of community integration opportunities, including work. Our GARDEN programs really focus on developing means for individuals to express choices for what they would like to do during the day.

Program	Key Outcome	Target Measure	Actual Measure
ALIVE Antioch	Community Integration	50%	65%
ALIVE Concord	Community Integration	50%	75%
GARDEN Antioch	Consumer Choice	50%	90%
GARDEN Brentwood	Consumer Choice	50%	60%
GARDEN Tri-Valley	Consumer Choice	50%	80%
GARDEN Go-Group	Community Integration	90%	88%
SE IP FE	Increase in Consumer Hourly Wages	5%	N/A%
SE IP VTE		5%	N/A%
SE Group FE	Increase in Consumer Wages	5%	12%
SE Group VTE		5%	12%
Lafayette	Increase in Consumer Hourly Wages	5%	12%
TDS – Employ. Maint.		75%	96%
TDS - Community	College Classes Passed	75%	96%
Liv. Film and Media	% of students with a intern/paid work experience	25%	55%
Futures Day Program 1:3	Community Integration	50%	69%
Futures Day Program 1:6		50%	60%
VTE CCTP	College Classes Passed	75%	95%
VTE – ADC	Increase in Consumer Wages	5%	12%
VTE – TDS	College Classes Passed	75 %	94%
College/Community Employment		Increase in Employment outcomes	10%
VTE Film and Media	% of students with an intern/paid work experience	25%	38%
VTE – TGI	Community Integration	50%	0%



Consumer Attendance: Attendance is one of the key components to the fiscal stability of the organization. We have worked hard with individuals on the link between attendance and their desired outcomes, which is often employment. Employers expect individuals to be on time, show up every day unless they have a planned vacation (and then the number of vacation days is often limited), and to be ready to work. The following is the attendance table for each Day Program.

Program	Attendance Start of Year	Attendance End of Year
ALIVE Antioch	88 %	92 %
ALIVE Concord	90 %	89 %
GARDEN Brentwood	88 %	85 %
GARDEN Antioch	85%	86%
GARDEN Tri-Valley	95%	87%
GARDEN Go-Group	90%	89%
Futures Day Program 1:3	93 %	93 %
Futures Day Program 1:6	92 %	92 %
VTE ADC	89 %	83 %
VTE – TGI	85%	0%



Consumer Employment: One of the areas of community integration that we measure is the number of consumers who are working in the community, their average hours per month, and average monthly wages. We also strive to find ways to employ individuals that many people would believe unemployable, so we do have several of the individuals we serve in our GARDEN programs working. We have had a strong success rate with our Tailored Day Services in developing employment outcomes in the Alta catchment area.

Program	# Consumers Working	Average Work Hours/Month	Average Monthly Wages	% Consumers Engaged In Work
ALIVE Antioch	40	53	\$ 531.94	60 %
ALIVE Concord	8	9	\$ 88.13	22 %
GARDEN Go-Group	17	25	\$ 248.97	24 %
Futures Day Program 1:3	45	16	\$163.45	63 %
Futures Day Program 1:6	4	15	151.88	28
Film and Media	11	13	\$ 129.55	23%
VTE ADC	34	41.5	\$ 414.86	87 %
SE Group FE	18	78	\$ 775.97	100 %
SE Group VTE	14	141	\$1,268.04	100 %
SE IP FE	0	0	0	0
SE IP VTE	0	0	0	0
LAF TDS Employ. Maint.	18	82	\$ 1,023.72	100 %
VTE TDS Employment	39	84	\$ 1,193.33	76 %
Total Employed	253	53	\$ 595.09	44 %



5 year Trend (in employment): (We calculate the number versus the number eligible to work, we exclude those individuals who attend Film Camp and our Community College programs, as during the particular year they are either not of age and/or involved in post-secondary education rather than having a job.)

Fiscal Year	# Consumers Working	Average Work Hours/Month	Average Monthly Wages	% Consumers Engaged In Work
FY 2009-10	208	54	\$385.50	51 %
FY 2010-11	239	54	\$403.50	48 %
FY 2011-12	244	55	\$437.25	47 %
FY 2012-13	333	46	\$365.20	65 %
FY 2013-14	288	52	\$413.52	47.5%
FY 2014-15	281	55	\$549.73	47 %
FY 2015-16**	253	53	595.09	44 %

** This does not include the 22 individuals from our closed TGI program who average 45 hours a month of work with monthly earnings of \$ 450.

Program Satisfaction: Futures Explored requests feedback about our services from consumers, family members, care providers (Group Homes, ILS & SLS), Regional Center case managers, and employers (where appropriate). We use a five point scale (Excellent, Good, Satisfactory, Fair, and Poor) and strive to achieve a 90% response level that is either good or excellent. As the surveys are voluntary, the response rate (17%) is not as high as we would like. Based on feedback we still distribute surveys for people to complete off-line. The table below reports the overall satisfaction with a variety of questions.

Area	Poor	Fair	Satisfactory	Good	Excellent	N/A
Quality of Our Services	1.79%	2.86%	9.82%	21.43%	62.5%	1.79%
Ability to Meet Individual Goals	1.79%	4.46%	8.04%	28.57%	54.46%	2.68%
Quality of Employment Placements	1.80%	2.70%	15.32%	18.02%	42.34%	19.82%
Availability and Communication with Staff	1.80%	5.41%	9.91%	24.32%	56.76%	1.8%
Effectiveness of Our Advocacy Efforts	.92%	4.59%	9.17%	29.36%	52.29%	3.67%
Our Work with Other Organizations	1.82%	3.64%	5.45%	21.82%	53.64%	13.64%
Accuracy of Our Information and Reports	.91%	3.64%	8.18%	26.36%	57.27%	3.64%
Overall Rating	1.55%	3.88%	9.41%	24.27%	54.18%	6.72%

- **The Quality of Employment Placement results were impacted by our shelving our Individual Placement Services, although we have had good results in better Job Discovery and Exploration thru the use of our Tailored Day Services.**



Incident Reports: Futures is required by both Licensing and its funding sources to report incidents that impact our consumers. Incidents vary from aggressive acts, injuries, medical emergencies and other issues. The following table indicates the number and type of reports we filed this year. The following is a summary of the types of incidents that we reported this year. As an organization committed to the community, a variety of the incidents were trips and falls in the community, due to uneven or poorly marked paths, staff continue to train and work with individuals to pay attention as they move through the community.

Type of Incident Reported	Number of Incidents
Aggressive acts to self or others	11
Consumer injuries or accidents	39
Medical emergencies	9
Other causes (sexual harassment, theft, choking, unsafe acts)	25
Total Reported	84



Staff Turnover: One of the key drivers for successful consumer outcomes is the consistency of staff over time. We had a rise in our turnover rate to 27%, which demonstrates the impact of the improving economy (increased job choices) and the starting impact of wage compression of not being able to continue to hire our entry level positions at a rate \$3.50 an hour more than minimum wage, as well as provide salary increases to longer term staff due to lack of resources from the State. A little over 60% of the turnover is accounted for staff who has worked for us for less than 3 years. The passage of ABX2-1 will allow us to provide increases to our Direct Service Staff for the first time in several years, which we hope will reduce turnover. The biggest challenge was the closure of our Transition to Greater Independence program as of June 30th, which caused us to lay off 15 staff for the first time in 50 years, due to the rates paid to start new services with no rate relief based on the actual costs.

We continue to have good long-term staffing with over 44% of our staff having been with Futures for over 5 years, a management team that has been together for 5 years and over 46% of our staff having between 1 and 5 years of experience at Futures.

Program	FY 2012-13 Turnover	FY 2013-14 Turnover	FY 2014-15 Turnover	FY 2015-16
ALIVE Antioch	14%	17 %	24 %	33 %
ALIVE Concord	6%	10 %	10 %	11 %
GARDEN Antioch	20%	13%	26 %	32 %
GARDEN Brentwood	13 %	14 %	29 %	0 %
GARDEN Tri-Valley	18%	6%	44 %	29 %
GARDEN Go-Group	n/a	26%	37 %	36 %
SE	10%	8 %	50 %	0 %
Futures Day Program	15%	16 %	14 %	26 %
Film and Media	n/a	0%	40 %	0 %
VTE	39%	36%	29 %	62 %
Administration	0%	0 %	38 %	10 %
Overall	18%	18%	27%	27 %



Consumer Demographics: We track a wide range of demographics on the individuals we support, including Age, Gender and Ethnic background. We also have data on their residence type (own, family, group home, etc.), how they get to and from their program or work site, their primary diagnosis, etc. The following chart is just a quick look at that data, which we review for trends in supports needed and awareness of differences within the individuals we support to ensure high cultural competency of the staff, as well as for giving us an idea of trends for the future. The following table outlines the demographics for each program and service we provide.

Program	Average Age	Gender (M/F)	African-American	Asian	Caucasian	Hispanic	Other
Futures Day Program 1:3	37	30/41	1	7	53	8	2
- TDS	40	8/7	0	1	12	1	1
Futures Day Program 1:6	49	6/9	6	1	10	2	0
ALIVE Antioch	34	49/18	14	6	33	12	2
ALIVE Concord	43	22/14	5	4	21	5	1
GARDEN Antioch	36	12/19	4	1	21	5	
GARDEN Brentwood	38	10/14	4	4	11	5	
GARDEN Tri-Valley	37	17/13	0	2	20	5	3
GARDEN – Go Group	36	38/32	6	5	44	11	4
Liv – Film & Media	24	16/3	2	1	12	2	2
SE IP	0	0	0	0	0	0	
SE Group	42	11/7	1	0	17	0	
VTE							
- SE IP	0	0	0	0	0	0	
- CCTP	23	15/13	2	2	15	7	1
- SE Group	30	6/3	2	2	4	1	
- ADC	32	27/12	7	3	22	5	2
- TDS	31	55/29	12	5	56	11	
- TGI	0	0	0	0	0	0	
- Film and Media	22	25/5	3	0	25	1	1



Fiscal Performance

FY 2015-16 was an up and down year. A strong advocacy effort at the State level resulted in the first significant investment in our system, but the impact will not start until July 1, 2016. We went thru a detailed analysis of our services, their ability to cover their programmatic costs, as well as their ability to contribute to our Administrative overhead. As an Agency we have maintained an Administrative support level under 9%, which while admirable has shortchanged the support our programs need in order to continue to evolve and change to meet changing Federal requirements. The result of our analysis was the identification of several services with programmatic shortfalls; we identified strategies to correct those shortfalls. In the case of our Transition to Greater Independence, our best efforts were stymied by the State's current freeze on rate changes for new services. So a program that would be in full compliance with the new Federal Standards was fiscally unsustainable, due to being locked in to a low start-up rate, so we sadly closed that service as of June 30th. A significant investment by the Thomas Long Foundation allowed us to finish the year in the black, but that investment is over three years, so we will have to maintain our services to achieve the goals of the grant.

Table 1: Futures Explored Programs and Services as a Percentage of the Overall Budget

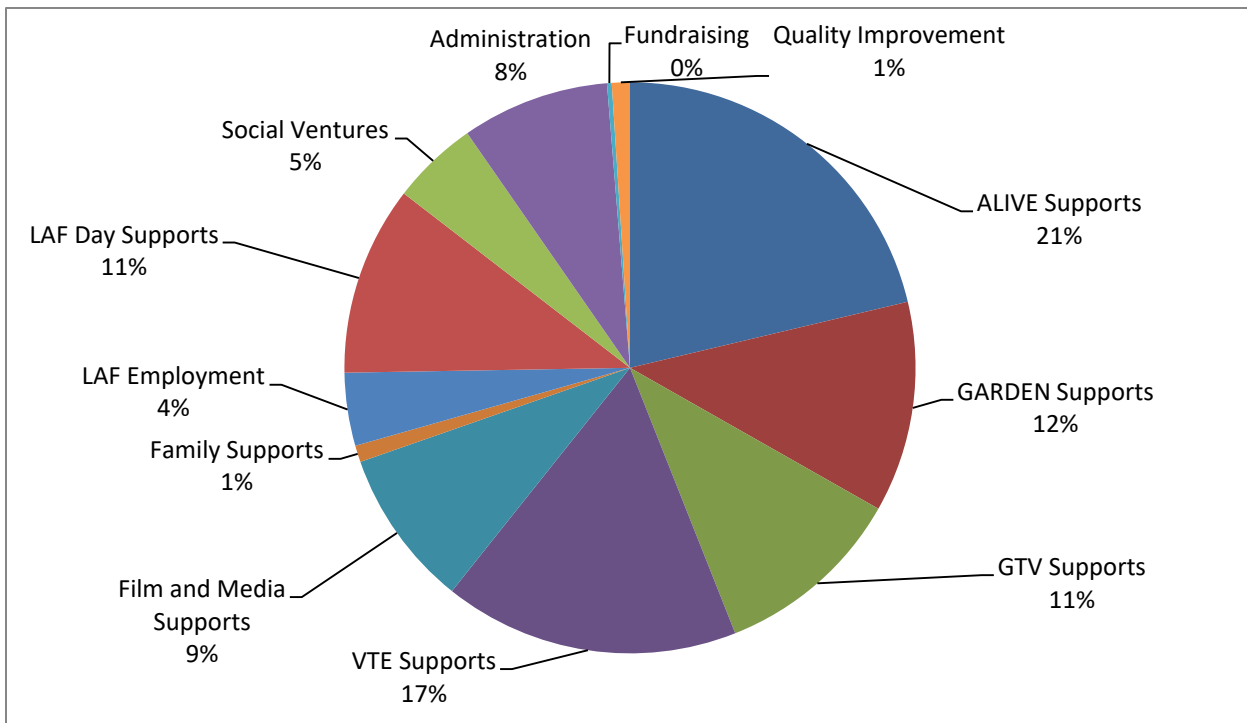


Table 2: How Futures Spends Its Funds

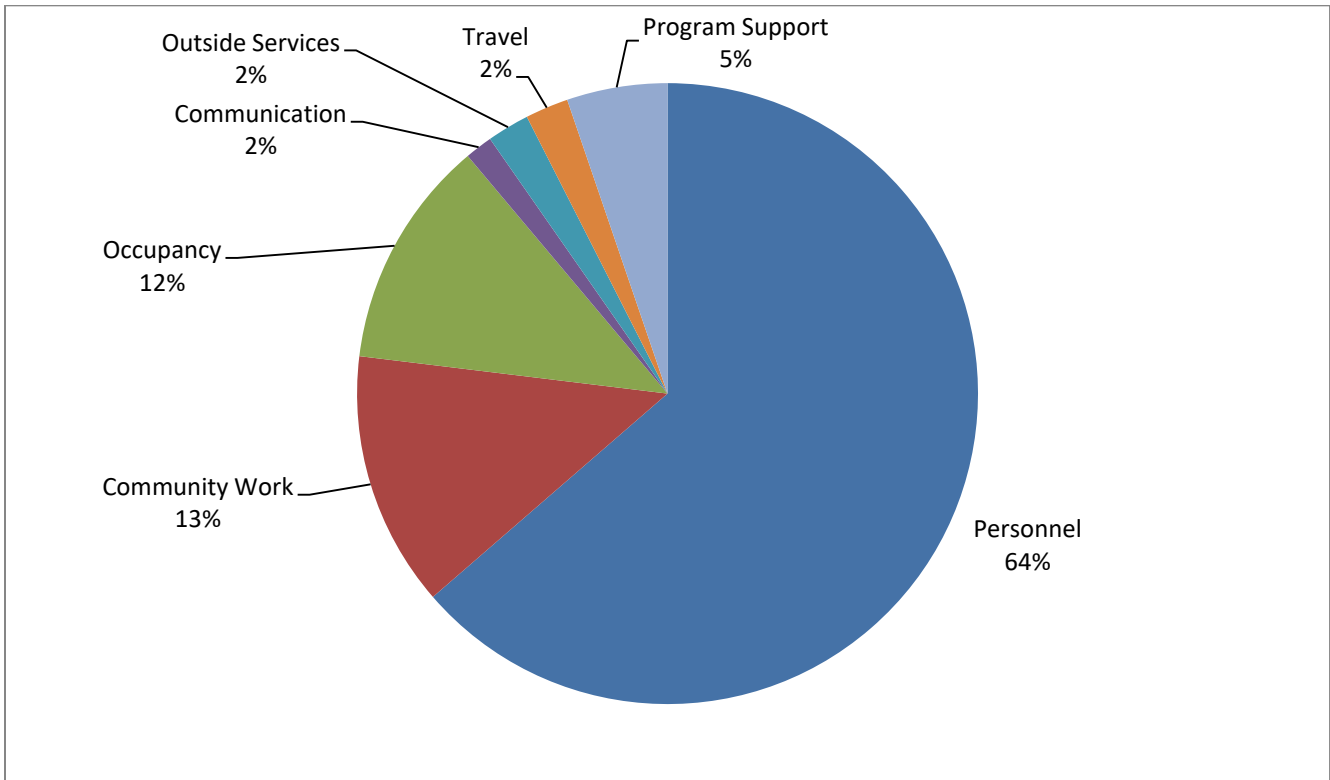
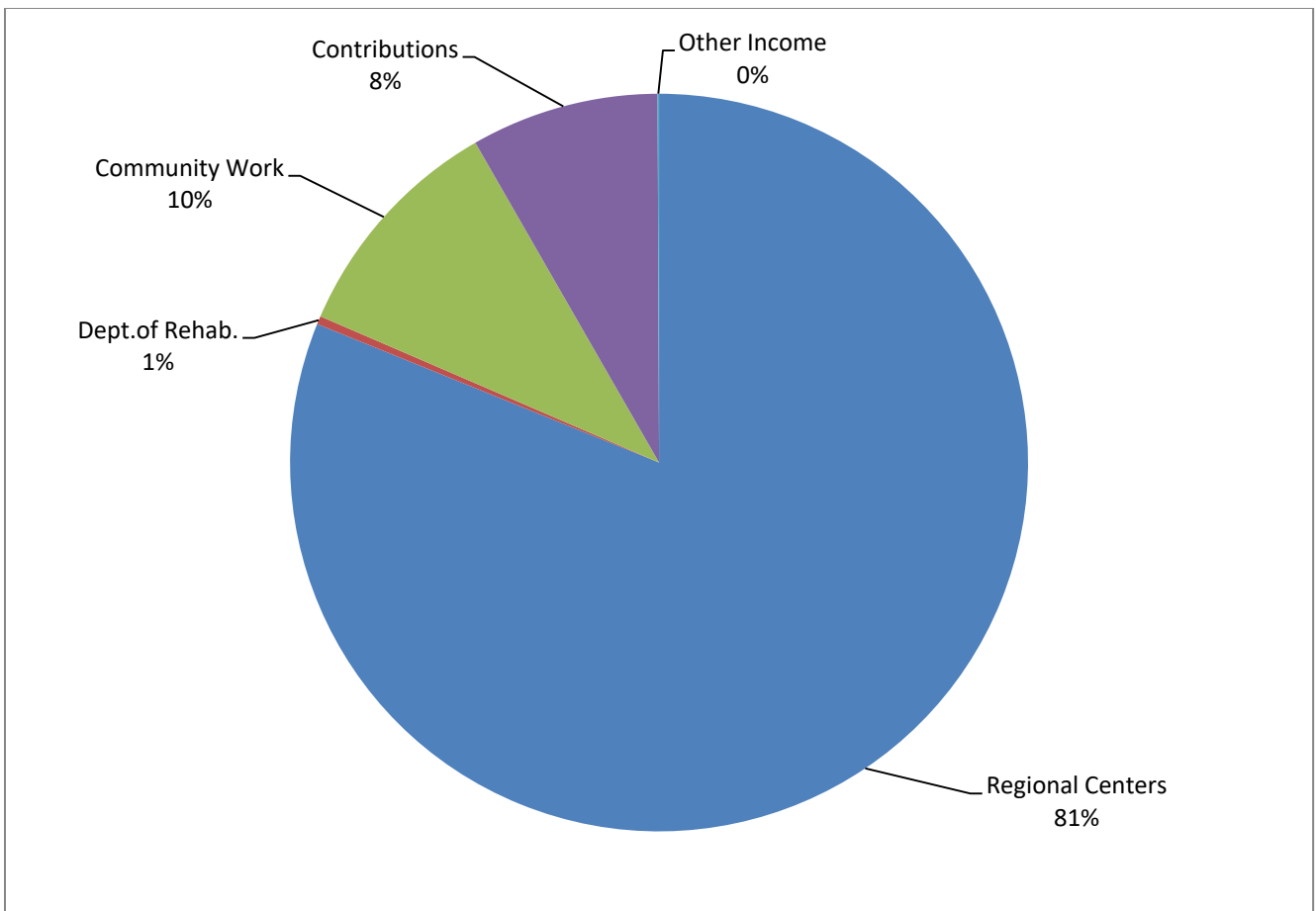


Table 3: Sources of Support





Targets for Improvement for FY 2016-17

Overall Goal: Futures Explored wants to increase the opportunity of every person we serve to be a contributing member of their community, choosing to work or contributing in other ways to their community, having the opportunity to meet new people and independently make choices about what they do each day.

Overall Focus for FY 2016-17

- Program sustainability - In April we did an analysis of our programs and whether they covered their programmatic costs, contributed to the overall administrative costs and/or fully covered the costs of their services and contributed to the overall health of the organization.
- Agency Long-term viability – Our historic approach to services and supports has been to maintain services and reduce our support costs (Admin). This has led to decisions that have focused only on consumer needs and ignored the needs of the organization as a whole to maintain its long-term fiscal viability; this process needs to change in order for Futures to continue to provide high-quality services.
- Attraction and Retention of Staff – As an organization we need to review and look at our practices to increase our ability to attract and retain staff to meet our mission.
- Efficiency and Effectiveness – We had a discussion on how we can better utilize existing resources, re-vamp our data tracking and analysis processes and explore ways to allow technology to better support our efforts.

Fiscal Issues – FY 2016-17

- To ensure that we comply with the requirements of ABX2-1 and effectively use those funds to help increase our ability to attract and retain staff.
- To continue to evaluate and monitor program fiscal sustainability to ensure that our quality services can be sustained for future generations.
- ABX2-1 will allow us to re-start our Individual Placement Employment Services, but it must get to a fiscally sustainable level by the end of this Fiscal Year.
- Track and implement the requirements of the Thomas Long Foundation to improve Employment and Community Involvement activities for the folks that we support.