



Futures Explored, Inc.
AGENCY SUMMARY
Fiscal Year July 2013 - June 2014

Organizational Highlights

Futures Explored continues to develop, expand, and create opportunities for the individuals we support. The following are just a few of the achievements from last year:

- We achieved a major milestone by reaching our 50th birthday on January 4th, 2014, and celebrated 50 years of change and innovation that continues to support individuals with developmental disabilities to be full members of their communities.
- ALIVE East - Continued to support expanded employment, community college, and community involvement, highlighted by an expanded partnership with the City of Brentwood and our Consumer Action Committee's hosting of a Legislative Town Hall meeting and the showing of their "Project Y" video that was filmed, edited and produced by members of our Practical Film & Media Workshop in Livermore.
- ALIVE Concord - Expanded its licensed capacity to 45 individuals, built on the employment partnership with the City of Crockett, and continued to support community involvement.
- GARDEN Antioch - Developed a transportation option for individuals needing GARDEN supports coming from the Concord area and continued to develop supports for those with significant medical and health needs.
- GARDEN Brentwood - Celebrated our 5th year at our location, increased our capacity to 30, and worked to ensure access for our folks within the community.
- GARDEN Tri-Valley - Started work on improving and upgrading our garden, continued our involvement in the 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 - Converted the program from a component of our Lafayette program to a stand-alone community-based service, providing opportunities for employment, community involvement, and training.
- Practical Film & Media Workshop Livermore - Had over 200 folks attend our one year celebration at the Vine Theater in Livermore for the premier of a "Beautiful Disaster" and other short films. Several of the students were employed on projects to edit films, and we have put the framework together for a small production company called "Golden Hill Films".
- Futures Explored Lafayette Day Services - Continued to expand our Vocational Go Group offering individuals support to explore and decide on vocational tracks, including a number who are regularly volunteering to gain work skills. We added a Vocational Art Studio, with 12 artists currently producing work for sale on a regular basis. We also have started to expand our Tailored Day Service to include both college support, vocational exploration, and community volunteering support.
- Supported Employment Individual Placement (Lafayette and VTE) - Helped maintain the employment of folks in the community and started the fight to improve the funding for employment supports in the community.
- Supported Employment Group (Lafayette and VTE) - Added two groups from our Lafayette location to support folks at Nifty and in the Huckleberry Café. We successfully completed the electronic records project at Alta Regional Center and transitioned those on the project to other options as it ended.
- VTE CCTP - Continued to maintain and expand supports to those wanting to attend community college in the Sacramento area.



- VTE Day Services - Our original VTE day service is focused primarily on supporting employment at UC Davis and our Central Scan location, although a small community-based group was added for those who are slowing down their employment efforts due to age or health issues.
- Practical Film & Media Workshop Sacramento - Had 16 students in the workshop this year who worked on both a thesis film as well as a number of small projects, several being paid opportunities to produce a short PSA for the Sacramento Kings, their own PSA on the importance of employment and their need for supports.
- VTE TGI (Transition to Greater Independence) - This was a growth year where we went from 5 to over 30 individuals supported, which has had its challenges, but the staff have worked hard to provide meaningful options for those enrolled in the program for volunteering, employment and community involvement.

Futures Explored also faced a number of challenges this year:

- The largest challenge has been in dealing with the significant number of cost increases that have come our way over the last 5 years, that are no longer covered by the rates we are paid. The most significant is in the area of employment.
- “Employment First” has been the driving philosophical push from the State and many advocates, but the funding support has not changed at all. We currently lose about \$10/hour for every hour of service that we provide. We have been leading the charge to get three employment related bills passed - AB1626 (restore the SE rate to 2008 levels), SB1160 (add groups of 2 and increase flexibility for supporting individuals with greater needs), and SB577 (adding a vocational development service to the array of services that we have today). Hopefully, in 2014-15 we will see positive movement to actually make Employment First a possibility not just a philosophy.



Consumer Outcomes

Futures Explored had a slight increase in the number of individuals served from 574 to 673. This is a simple measure of the number of unduplicated individuals served in July 2013 versus the number served in June 2014. It does not reflect the number of individuals that come in to and out of each program during the year. The largest changes were due to the opening of our Transition to Greater Independence, Film and Media Workshops and the increased use of Tailored Day Services.

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)	74	78
ALIVE Concord (H84803)	46	42
GARDEN Antioch (HB0263)	30	32
GARDEN Brentwood (HB0762)	24	26
GARDEN Tri-Valley (PB0939)	14	13
GARDEN In-Home (PB1053)	9	10
GARDEN Go Group (PB1612)	50	53
Social Recreation (HB0173)	4	4
Inclusion Film Camp		
- Regional Center (HB0874)	40	36
- Private Pay	18	18
SE IP (HB0365)	42	40
SE Groups (HB0364)	20	29
Film and Media Workshop (PB1553)	7	17
Futures Day Program 1:3 (H70226)		
- Lafayette	65	70
- TDS Service	2	3
Futures Day Program 1:6 (H70227)	19	18
VTE SE IP (HA0378)	17	16
VTE CCTP (PA1522)	22	26
VTE SE Group (HA0379)	21	18
VTE ADC (H63990)	43	49
- TDS Service	2	21
VTE TGI (PA1522)	5	38
VTE Film and Media (PB1825)	0	16
Total Served	574	673



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%	85%
ALIVE Concord	Community Integration	50%	75%
GARDEN Antioch	Consumer Choice	50%	85%
GARDEN Brentwood	Consumer Choice	50%	65%
GARDEN Tri-Valley	Consumer Choice	50%	75%
GARDEN Go-Group	Community Integration	90%	95%
SE IP FE	Increase in Consumer Hourly Wages	5%	2.75%
SE IP VTE		5%	-12%
SE Group FE	Increase in Consumer Wages	5%	12%
SE Group VTE		5%	11%
Futures Day Program 1:3	Community Integration	50%	95%
Futures Day Program 1:6		50%	70%
VTE CCTP	Class Attendance	97%	97%
VTE TGI	Community Integration	50%	70%

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	94 %	93 %
ALIVE Concord	91 %	80 %
GARDEN Brentwood	88 %	80 %
GARDEN Antioch	80%	82%
GARDEN Tri-Valley	93 %	83 %
GARDEN Go Group	95%	88%
Futures Day Program 1:3	93 %	92 %
Futures Day Program 1:6	87 %	88 %
VTE ADC	86 %	91 %
VTE TGI	91%	76%



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.

Program	# Consumers Working	Average Work Hours/Month	Average Monthly Wages	% Consumers Engaged In Work
ALIVE Antioch	46	41.5	\$329.55	58%
ALIVE Concord	8	30	\$ 216.38	17 %
GARDEN Antioch	1	4	\$27.72	3 %
GARDEN Go Group	20	21	167.90	37%
Futures Day Program 1:3	48	41	\$285.25	69%
Futures Day Program 1:6	14	13	\$72.09	78%
Film and Media	3	13	104.67	18%
VTE ADC	42	78.50	\$555.76	86%
SE Group FE	29	68	\$556.76	100 %
SE Group VTE	18	111	\$827.44	100 %
SE IP FE	42	95	\$1014.65	100 %
SE IP VTE	17	112	\$827.44	100 %
Total Employed	288	52	\$413.52	47.5 %

5 Year Trend (in employment):

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	\$ 403.5	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%



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%	3%	4%	28 %	64%	0%
Ability to Meet Individual Goals	2%	3%	2%	38%	55%	0%
Quality of Employment Placements	2%	2 %	3%	25%	58%	11%
Availability and Communication with Staff	1%	3%	2%	29%	64 %	1%
Effectiveness of Our Advocacy Efforts	2%	1%	2%	26.9%	62%	4.6%
Our Work with Other Organizations	1%	2%	3%	31%	56%	8%
Accuracy of Our Information and Reports	2%	3%	4%	31%	57%	4%
Overall Rating	1%	2%	3%	30	59%	6%

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. We regularly review each incident and the plan of action to make sure that it is followed up on/corrected if necessary. Additional trainings are put into place and/or additional attention is paid to the individual(s) involved to ensure that to the degree possible future incidents are minimized.

Type of Incident Reported	Number of Incidents
Aggressive acts to self or others	4
Consumer injuries or accidents	8
Medical emergencies	4
Other causes (sexual harassment, theft, choking, unsafe acts)	88
Total Reported	104



Staff Turnover: One of the key drivers for successful consumer outcomes is the consistency of staff over time. We continued to maintain a turnover rate just under 20%. We did have the retirement of several long-term staff, which we have worked to overcome and re-build our cultural knowledge and goals.

We continue to have good long-term staffing with over 29% 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 2010-11 Turnover	FY 2011-12 Turnover	FY 2012-13 Turnover	FY 2013-14 Turnover
ALIVE Antioch	17 %	4%	14%	17 %
ALIVE Concord	0 %	18 %	6%	10 %
GARDEN Antioch	15 %	32 %	20%	13%
GARDEN Brentwood	7 %	21 %	13 %	14 %
GARDEN Tri-Valley	12 %	28 %	18%	6%
GARDEN Go Group	n/a	n/a	n/a	26%
SE	8 %	10 %	10%	8 %
Futures Day Program	11 %	16 %	15%	16 %
Film and Media	n/a	n/a	n/a	0%
VTE	47%	25 %	39%	36%
Administration	17 %	0 %	0%	0 %
Overall	18%	18%	18%	18%



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
Futures Day Program 1:3	38	32/38	2	7	56	5
- TDS	21	2/1	1	0	2	0
Futures Day Program 1:6	49	5/13	1	1	14	2
ALIVE Antioch	34	43/34	19	5	39	7
ALIVE Concord	44	25/17	4	4	27	6
GARDEN Antioch	41	17/15	5	2	19	6
GARDEN Brentwood	37	12/14	3	4	12	7
GARDEN Tri-Valley	38	15/8	1	1	16	5
GARDEN Go Group	35	30/23	3	0	40	10
SE IP	42	26/14	0	2	37	1
SE Group	42	19/10	2	0	27	0
VTE						
- SE IP	40	9/7	2	0	11	3
- CCTP	25	18/8	3	4	12	7
- SE Group	32	10/8	1	2	15	0
- ADC	38	26/23	5	3	32	9
- TDS	27	15/6	2	2	15	5
- TGI	26	26/12	6	2	25	2
- Film and Media	24	13/3	2	1	11	2



Fiscal Performance

FY 2013-14 was a tough year fiscally for the agency. We are projecting a \$285K loss for the year. A variety of challenges contributed to the loss. We had significant illness at one of our GARDEN programs for a little over a month, and employment funding and support has lagged to the point that we have focused our advocacy on increasing that funding or will start the process to get out of Supported Employment as a service option. Increasing cost pressures, especially in mandated costs such as Health Insurance and Workers' Compensation, have really created significant pressure on how we operate. When combined with growth and start-up costs to meet growing demand for new and different supports for our changing demographics, these issues made 2013-14 a difficult year.

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

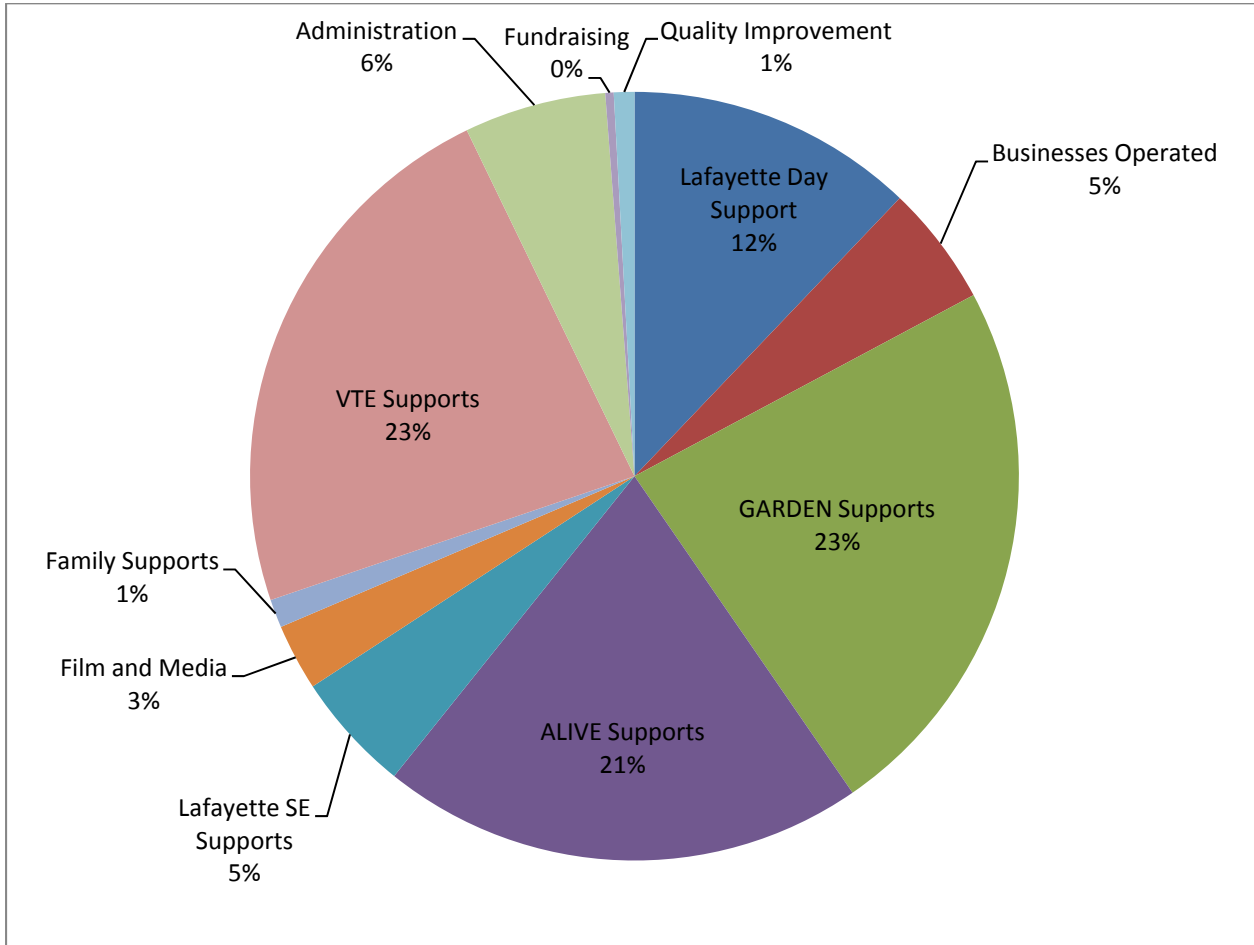


Table 2: How Futures Spends Its Funds

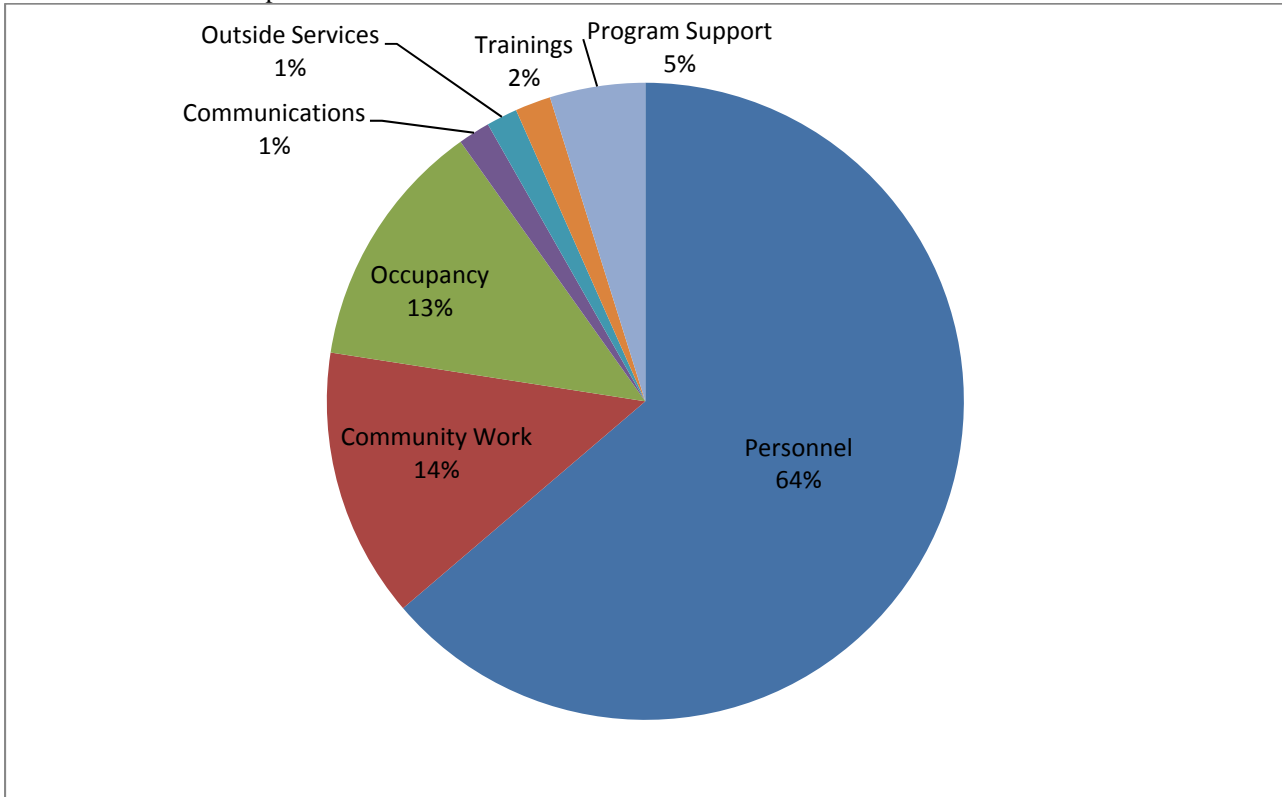
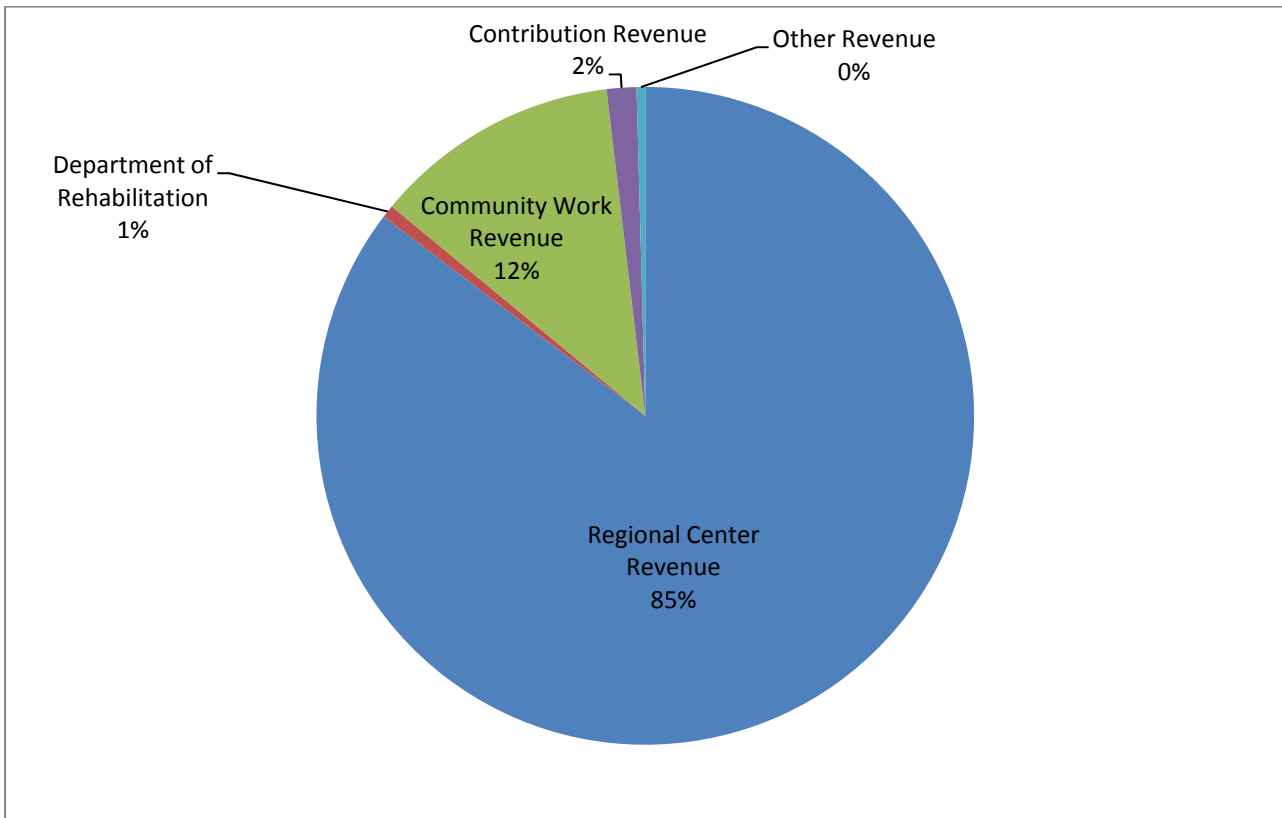


Table 3: Sources of Support





Targets for Improvement for FY 2014-15

Overall Goal: Futures Explored wants to increase the opportunity of every person we serve to be a contributing member of their community by 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 2014-15

Impact of Services We Deliver/Develop - We developed and have started to implement the evaluation of our impact on our Staff . We have a working draft of a measurement tool that we will implement during this coming year for the individuals we support and are now moving into developing a tool to use with the community:

- Staff's awareness and flexibility to adapt to increase community supports;
- Consumer's ability to have increased connections within their community; and
- The Community's increased acceptance and inclusion of our consumers in the community.

Fiscal Issues – FY 2014-15

- Move our employment supports to a breakeven and/or contribution basis this year.
- Return the overall agency to a surplus position.
- Review how we pay the individuals who work on contracts and for us as an agency to ensure we are in compliance with all minimum wage laws.
- The lack of State support to date to fund the cost of having supervisory staff that are exempt from overtime to meet the needs of the individuals we support will be a major advocacy task this year.