



Futures Explored 2011 - 2016 Plan

Mission Statement

The mission of Futures Explored 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.

Motto

Dignity through Work and Community Participation

Code of Ethics

Respect, Honesty and Responsibility

Vision

To be a leader in the development and support of individuals with developmental disabilities.

General Environment

The end of FY 2010-11 started with the Governor proposing \$750 million in funding cuts to the Developmental Disabilities System, and ended with over 100 changes to the Lanterman Act and \$550 Million in reductions to the system. We are still in the “survive to thrive” mode. One of the State’s savings was the continuation of a 4.25% payment reduction to providers, which cost us over \$200K in FY 2010-11. California’s economy is still at best at the bottom, showing anemic signs of recovery, sporadic job improvements, followed by further declines. The demand for our services has continued to grow as we have worked to stay in touch with the needs of the individuals that we are currently supporting and developing services and supports for those who are transitioning out of the K-12 system.

Challenges Facing Futures Explored

- The drag on the economy has impacted us in different ways:
 - The fundraising environment has gotten exceptionally tough as the market has reduced the assets of foundations, corporations and other funders.
 - We had to start our renovation project at Futures, while we were only at 75% funding, or risk losing over \$300K in funding, so that further stretched our resources.
 - The overall bleak environment has dropped over services and supports, so that people are purely focused on survival not delivery of quality services.
 - The job market has had less of an impact, as it appears that the individuals we are supporting are positive contributors to the companies they work for, which is a good sign of the value of the people they work for.
- The changes in the Lanterman act have reduced the flexibility and attention that Regional Centers have on meeting new and changing needs. The complexity of some of the changes has re-aligned regional center management into areas that are pure bureaucracy, and therefore are impacting services and supports from lack of attention.



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- We had to reduce/eliminate some services, such as Social Recreation and Life Planning. We lost our ability to host the autism film camp for a year, but were able to resuscitate it in July of 2011, with a lot of pressure on DDS.

Opportunities Facing Futures Explored

- We are by culture a can-do organization, which looks at ways to provide individuals with developmental disabilities skills, support and desire to be a part of their community.
- We have acquired two contracts that employ individuals we support in full-time jobs doing scanning and uploading documents for the Department of Child Support Services and for the Alta Regional Center. This may be a new service that we can use to promote further employment.
- We continue to evaluate new services and needs, such as:
 - E-Waste Recycling Concept: Free eWaste recycling services for business and residential customers in Livermore, Antioch, and Lafayette, including local pick up for those who need it. The company we are working with picks up the eWaste we have collected at our centers, pays us for what we have collected, then they recycle it. All items collected stay in the U.S.
 - Tailored Day Service: A program option to further opportunities for our consumers, such as choosing and customizing their day services, developing or maintaining employment or volunteer activities, directing their services, pursuing going to college, and increasing their ability to lead integrated and inclusive lives.
 - Film School: We continue to work with the Regional Center and Joey Travolta's Inclusion Films to start a year-round program in our area which will consist of two 20-week sessions a year. Students will create a full-length feature and hopefully some shorts.
- We are known for supporting individuals with developmental disabilities to express their desires, explain issues and advocate at all levels of government.



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Global 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 making choices about what they do each day.

5-Year Goals (2011 – 2016)

- Be viewed as a leader in supporting individuals with developmental disabilities to be leaders and contributing members of their communities.
- Develop strong, dedicated staff persons, who understand how to ensure that the individuals we currently support are active participants involved in their communities.
- Be a fiscally stable organization with a minimum 3% cash reserve (percent of the annual operating budget).
- Develop and build a culture of organizational improvement.

Annual Objectives for FY 2012-13

Consumer Objectives - FY 2012-13

- Create a reporting dashboard that captures the following:
 - Number of individuals working;
 - Number of individuals volunteering in their community;
 - Number of community activities participated in;
 - Number of individuals involved in educational activities; and
 - Number of individuals involved in advocacy efforts.
- Develop and implement a Peer Consumer Satisfaction Survey for each program:
 - Goal is to have a random review done every 6 months for each program/site.
- Update our Consumer Handbook.
- Develop consumer trainings in work appropriate social skills and relationships.

Staff Competency Development - FY 2012-13

- Finalize a Library of Training Resources and develop trainings to fill specific holes, such as:
 - Working with individuals with Autism and Asperger's Syndrome;
 - Consistent staff training on our Confidentiality practices; and
 - Others as needed.
- Work on developing metrics on the new performance evaluation.
- Work on moving our performance evaluation and personnel Counseling Statements to an electronic format.



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- Develop a Staff Orientation for staff and a virtual tour of programs and services.

Fiscal Issues – FY 2012-13

- Continue our PR efforts to increase our business sales and community presence.
- Continue our efforts to become more green and better utilize our resources.
- Develop eWaste and other business opportunities.
- Contribute 25% of any restoration of the current payment reduction to our reserves.

An unclear future – During FY 2013-14, a number of changes started to trickle out of both the Federal Government and the State of California that have made Strategic Planning a huge challenge and potentially an exercise in futility.

Outside Impacts

- In October 2013, SB 488 – Emerson was signed into law, to create a pilot program for Self-Determination, once Federal Waiver approval is obtained, deadline to submit the waiver 12/31/14. How this will change service delivery is unclear.
- The Centers for Medicaid and Medicare Services (CMS) announced the new “Settings Rule” in March, 2014. The new rule will require significant changes in where and how services will be delivered with the changes required to be implemented by March 2019.
- Work Force Innovation and Opportunity Act (WIOA) – Is passed in July 2014, which provides for sweeping changes to how our Department of Rehabilitation implements employment supports, especially related to those under the age of 24.
- Disability Rights of California – Forces The Department of Developmental Services, Department of Rehabilitation and the California Department of Education to agree to a Memorandum of Understanding (MOU) in December of 2014. The MOU requires them to develop a Blueprint for Competitive Integrated Employment by June 2015.
- The State has yet to correct the underfunding of Supported Employment, we currently have two bills AB 1626 (Mainenschein) to restore the SE payment rate and SB577 (Pavley) to create an Employment Preparation and Discovery Service.

Challenges

- The State has refused to date to restore SE funding, while maintaining the stance that it is an employment first state and in the light of continued decline in individuals receiving Individual Placement services in the community. We are going the wrong way. In August 2014, AB1626 was allowed to die in session, causing us to issue a letter shelving Supported Employment – Individual Placement to RCEB and Alta Regional Center in August 2014.
- The Self-Determination program, while a pilot to start, after three years it would be open and available to all the individuals receiving services. This has the potential to significantly change how services are delivered over time, but the direction, type and access to services is still unclear (as of 12/15, the State’s waiver submission was returned with over 185 questions to be answered before the waiver can be re-submitted).
- The State has submitted a CMS “Settings Rule” transition plan and is one of the 50 States that have not had their plan approved and is considered by many to be in the bottom 10% of submitted plans (The fed’s don’t think the State is serious and the clock is ticking, March 2019 is now three years away).



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- The Work Force Innovation and Opportunity Act has been the total focus on the Department of Rehabilitation trying to adjust their staffing plans to meet the proposed rules/regulations (which have not been finalized). The impact of services in the community has been unclear and the direction less so, especially on the use of Sub-Minimum Wage and group employment options.
- DOR, DDS and CDS have been working on the Blueprint and the June 2015 deadline came and went and to date no official blueprint and direction for the State regarding Competitive Integrated Employment has been given.

Planning issues –

- Futures Explored operates a wide-range of services, from those with significant health and physical challenges to those attending college and working full-time in the community.
 - The fiscal challenge is our most stable programs are those that are provided based on consumer need in mostly segregated locations.
 - Competitive Integrated Employment – while the stated outcome for all, is underfunded in the State of California and we have been losing ground. It is the most fiscally challenging program to operate, especially as we don't control the community employment side. We shelved our IP and transitioned it to Tailored Day Services at higher rate, which has slowed the bleeding. Our groups we re-structured, especially after we eliminated the use of sub-minimum wage as of 8/14.
 - Our new services, such as Go-group and our Film and Media Workshop while innovative and generating positive impacts and outcomes, has been challenged by our funders, with limits on how often it can be used (Film and Media) and whether or not it requires a license in order to operate (go-group), which has taken time and effort to overcome barriers and obstacles.
 - The settings rule is unclear on its implementation and changes that will be required in order to come into compliance. During FY 2014-15 we have a number of facilities that need to be re-located, the challenge is what the new rule means in that regard.
 - Traditional Strategic Planning at this time seems a little impractical at this point until the State provides some direction as how to move forward.