



Futures Explored, Inc.
AGENCY SUMMARY
Fiscal Year July 2011 - June 2012

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:

- *Futures Explored Day Program*: We celebrated our fifth community theater production with two showings of “Rainbow Collection” at the Del Valle Theater.
- *Futures Explored Day Program*: We completed Phase II of construction at our Lafayette site.
- *ALIVE*: Our Consumer Action Committee continued their budget advocacy and received a grant from Area Board V to do outreach and an education program called Project SEED (Seeking Equality through Education and Demonstration).
- *GARDEN*: Our GARDEN programs continued to be active in their communities, including supporting our local “Relay for Life” fundraising for Breast Cancer.
- *GARDEN Tri-Valley*: Our Community Integration program in Livermore has continued to grow from 30 to over 50 individuals.
- *VTE Central Scan*: We expanded our scanning operation, continuing at Department of Child Support Services and adding a new contract with Alta Regional Center to help them move their files from paper to electronic.
- *VTE CCTP*: The Community College Transition Program in Sacramento is now at three community colleges serving 30 individuals.
- *VTE Project SEARCH*: Our program at the Kaiser Morse Avenue in Sacramento has completed its first full year with 15 graduates. To date, we have placed 5 individuals into employment.
- *Inclusion Film Camp*: We were able to bring back our Inclusion Film Camp and had 42 campers, who produced the “Bizarre Zone”.
- *E-Waste*: We investigated and then started a new eWaste Recycling program, which will provide both employment options for individuals and income for the agency.

Organizational Challenges

Futures Explored also faced a number of challenges this year:

- The State of California’s FY 2011-12 Budget continued to provide difficulties for us with the continuation of prior period cuts, such as:
 - The 4.25% payment reduction for this fiscal year, at a cost of \$295,000 in lost revenue.
 - The State also implemented a revised billing mechanism for Day programs, which required our consumers to be at program for 65% of the day in order to receive a full day’s payment. This change reduced our income by \$45,000 for the year.
- Last year’s State Budget had a series of regulatory changes that required additional effort on our part to comply.
- We had fair support from our individual donors this last year, but Grants and Foundations have still been difficult to come by.



Consumer Outcomes

Futures Explored had an increase in the number of individuals served from 493 to 565. This is a simple measure of the number of unduplicated individuals served in July 2011 versus the number served in June 2012. It does not reflect the number of individuals that come in to and out of each program during the year. The biggest changes we saw were the growth in employment options in the Sacramento area, the expansion of CCTP and Project SEARCH, and the establishment of the Go Group.

Consumer Numbers: As always we had consumer movement in and out of our various programs, with an overall net gain in individuals served. The restart of Inclusion Film Camp added to our overall numbers. 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)	78	72
ALIVE Concord (H84803)	43	41
GARDEN Antioch (HB0263)	38	33
GARDEN Brentwood (HB0762)	25	23
GARDEN Tri-Valley (PB0939)	8	9
GARDEN At-Home (PB1053)	8	9
Social Recreation (HB0173)	5	5
Inclusion Film Camp		
- Regional Center (XXX)	0	29
- Private Pay	0	14
SE IP (HB0365)	47	42
SE Groups (HB0364)	22	21
Futures Day Program 1:3 (H70226)		
- Lafayette	54	62
- Go Group	33	52
Futures Day Program 1:6 (H70227)	29	20
VTE SE IP (HA0378)	18	20
VTE CCTP (PA1522)	17	30
VTE SE Group (HA0379)	19	20
VTE ADC (H63990)	49	43
Total Served	493	565



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 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%	80 %
ALIVE Concord	Community Integration	50%	75 %
GARDEN Antioch	Consumer Choice	50%	80 %
GARDEN Brentwood	Consumer Choice	50%	75 %
GARDEN Tri-Valley	Consumer Choice	50 %	75 %
SE IP FE	Increase in Consumer Hourly Wages	5 %	3 %
SE IP VTE		5 %	-7%
SE Group FE	Increase in Consumer Wages	5 %	-1 %
SE Group VTE		5 %	2 %
Futures Day Program 1:3	Community Integration		
- Lafayette		50%	75%
- Go Group		90%	95%
Futures Day Program 1:6		50%	79%
VTE CCTP	Class Attendance	97%	99%
Social Recreation	Program Discontinued Due to TBL Implementation	0	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	96 %	94 %
ALIVE Concord	91 %	91 %
GARDEN Brentwood	93 %	88 %
GARDEN Antioch	90%	80%
GARDEN Tri-Valley	85 %	93 %
Futures Day Program 1:3		
- Lafayette	90 %	93 %
- Go Group	n/a	87 %
Futures Day Program 1:6	86 %	87 %
VTE ADC	79 %	86 %



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	31	51	\$259.08	43 %
ALIVE Concord	7	8	\$39.32	17 %
GARDEN Antioch	1	5	\$19.86	3 %
Futures Day Program 1:3	48	38	\$215.84	77 %
Futures Day Program 1:6	12	20	\$105.39	60%
VTE Day Program	42	59	\$365.12	98 %
SE Group FE	21	93	\$636.18	100 %
SE Group VTE	20	99	\$880.15	100 %
SE IP FE	42	97	\$1035.56	100 %
SE IP VTE	20	77	\$816.22	100 %
Total Employed	244	55	\$437.27	47 %

3 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 %

Consumer 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	9
Consumer injuries or accidents	13
Medical emergencies	10
Other causes (sexual harassment, theft, choking, unsafe acts)	50
Total Reported	82



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 (27%) 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	0%	.7%	7.7%	28.2 %	62.7%	.7%
Ability to Meet Individual Goals	0%	1.4%	8.6%	33.6%	56.4%	0%
Quality of Employment Placements	.7%	1.4%	7.7%	32.4%	45.8%	12%
Availability and Communication with Staff	0%	2.1%	6.4%	33.3%	58.2%	0%
Effectiveness of Our Advocacy Efforts	.7%	.7%	9.4%	33.1%	54%	2.2%
Our Work with Other Organizations	.7%	.7%	7.3%	31.4%	54%	5.8%
Accuracy of Our Information and Reports	0%	0%	11.3%	31.2%	54.6%	2.8%
Overall Rating	0%	.4%	3.5%	22.37	68.17%	4.73%

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	36	54/68	3	7	86	9
Futures Day Program 1:6	48	5/15	1	1	16	2
ALIVE Antioch	36	30/28	12	1	37	8
CCTP	24	13/8	4	3	10	3
ALIVE Concord	43	24/16	4	4	31	4
GARDEN Antioch	39	12/25	5	2	23	6
GARDEN Brentwood	32	11/17	1	3	18	5
GARDEN Tri-Valley	40	8/9	0	0	15	2
SE IP	39	29/18	0	2	43	1
SE Group	38	7/10	0	1	15	1
VTE						
- SE IP	40	14/6	4	1	15	3
- CCTP	24	26/4	6	5	15	4
- SE Group	39	10/10	2	1	16	1
- ADC	35	28/15	2	4	31	6



Staff Turnover

One of the key drivers for successful consumer outcomes is the consistency of staff over time. This year was interesting. Even with the continued significant economic downturn and tough job market, we actually had a higher turnover than the year before, although a number of individuals moved on for a variety of reasons. We continue to have good long-term staffing with over 33% of our staff having been with Futures for over 5 years, a management team that has been together for 4 years and over 48% of our staff having between 1 and 5 years of experience at Futures.

Program	FY 2008-09 Turnover	FY 2009-10 Turnover	FY 2010-11 Turnover	FY 2011-12 Turnover
ALIVE Antioch	10%	9 %	17 %	4%
ALIVE Concord	27%	0 %	0 %	18 %
GARDEN Antioch	13%	12%	15 %	32 %
GARDEN Brentwood	0 %	55 %	7 %	21 %
GARDEN Tri-Valley	62%	55%	12 %	28 %
SE	0 %	10 %	8 %	10 %
Futures Day Program	14%	5 %	11 %	16 %
Social Recreation	0%	100%	n/a	0 %
VTE	91%	62%	47%	25 %
Life Planning	100%	n/a	n/a	n/a
Administration	0%	0%	17 %	0 %
Overall	24%	20%	18%	18%



Fiscal Performance

FY 2011-12 was a continued struggle to stay even with the service and rate cuts we received. We managed to end the year with a \$32K surplus on a \$8.6M budget. We had to overcome over \$295,000 in payment reductions, the 4 additional closure days, and the implementation of a new half-day/full-day billing. We continue to look for new ways to streamline and improve how we deliver services, but we are a people intensive business, so just fewer than 70% of our costs are related to personnel with another 11% related to supporting contracts (individuals employed) in the community.

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

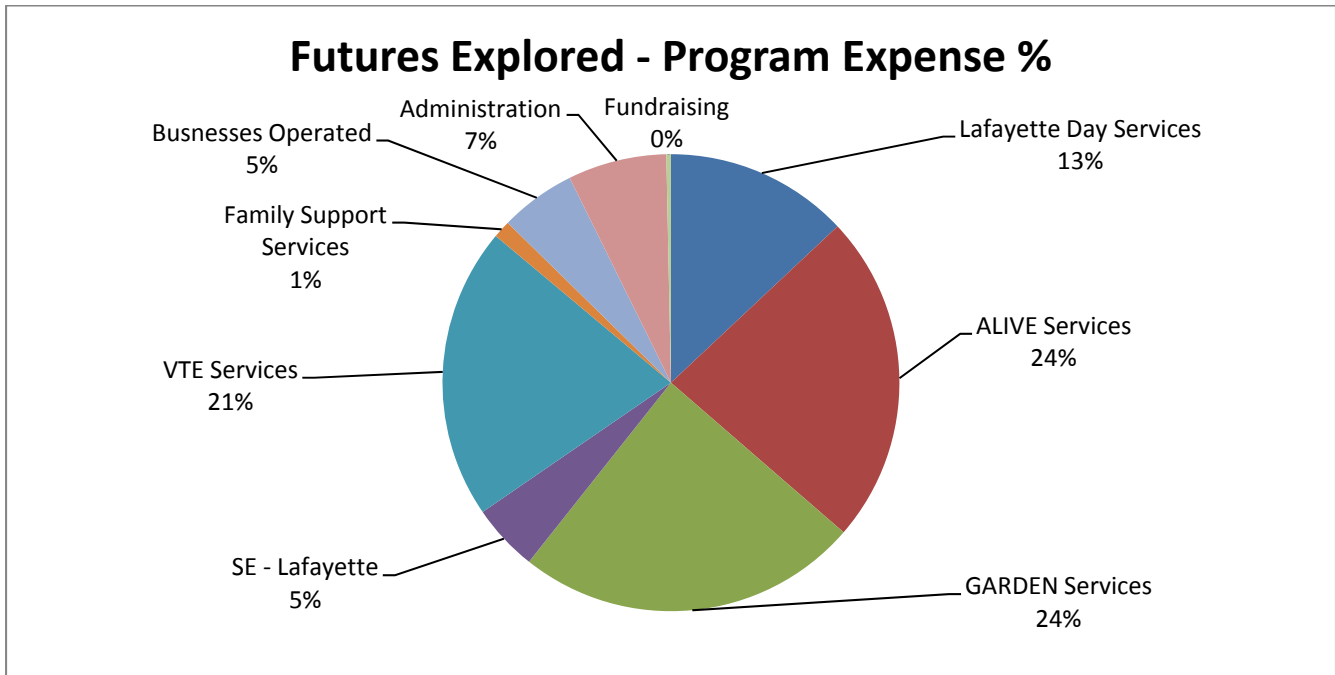
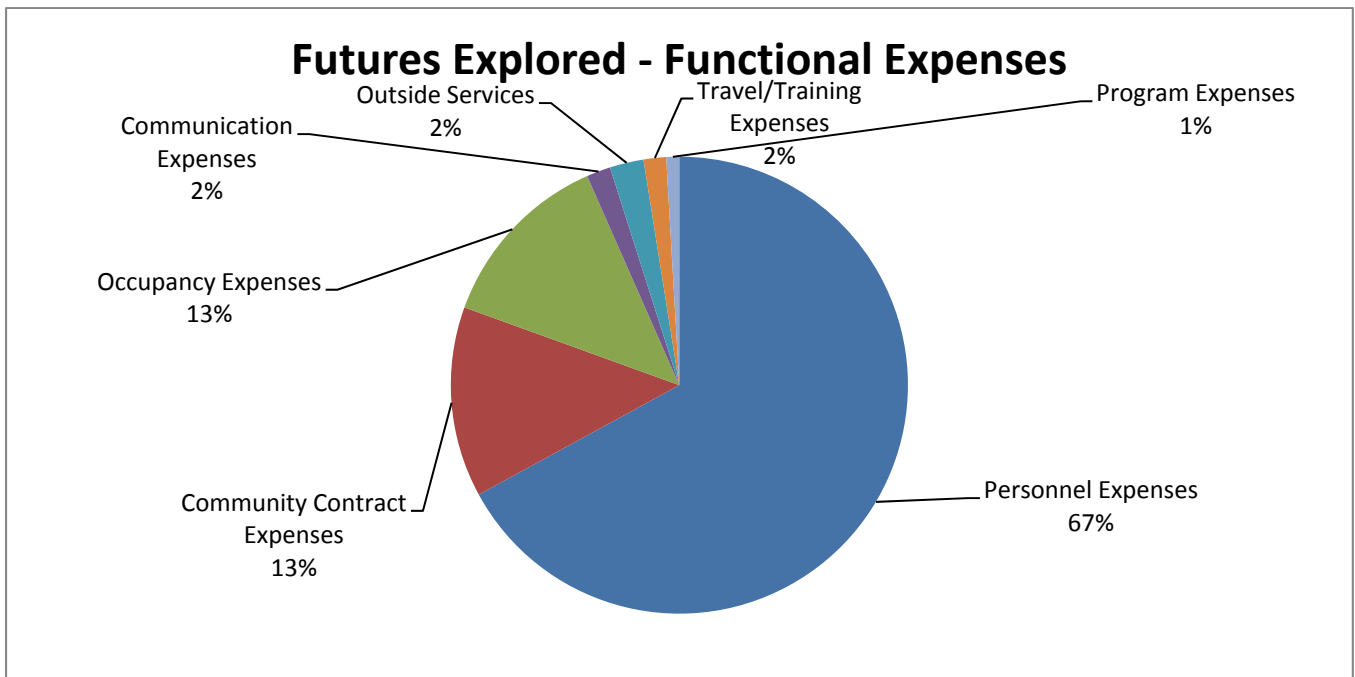


Table 2: How Futures Spends Its Funds





Targets for Improvement for FY 2012-13

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.

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 to have a random review done each 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 gaps, 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.
- Develop an online orientation for new 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 and expand eWaste and other business opportunities.
- Contribute 25% of any restoration of the current payment reduction to our reserves.