



Futures Explored, Inc.
AGENCY SUMMARY
Fiscal Year July 2014 - June 2015

Organizational Highlights

Fiscal Year 2014-15 was a transitional year for Futures Explored. While we continued to innovate to meet the needs and demands of the individuals we support, we had to shelf our Individual Placement Supported Employment program, due to the failure of the State's Administration and Legislature to recognize and act on the failure of Supported Employment outcomes due to lack of funding. Futures Explored has taken and continues to take a very public stance that if California is to become an Employment First State it needs to fund Employment Services. So, as Futures Explored has embarked on its next fifty year journey, 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 took the step of sponsoring AB622 – to increase access within our community by providing adult changing facilities at large public entertainment venues. The bill is in the final house and will hopefully land on the Governor's desk for signature in the fall of 2015.
- ALIVE Concord – Has had a challenging year with the search for a new location, with the loss of our lease at Todos Santos Park. The challenge of complex and non-community integrated zoning laws made the search difficult. We are in the final stages of inspections and licensing approval with a hoped for move date of August 3rd. Staff has been working on ways to ensure that the experiences of the individuals we support while different will continue to be in and around the community.
- GARDEN Antioch – Developed supports for a group of individuals who have moved from Sonoma Developmental Center, who meet the criteria of GARDEN services, but with the additional challenge of being visually impaired.
- GARDEN Brentwood – Continues to meet the needs of individuals with significant health and physical need challenges in East County. They have worked to increase community involvement for folks within their health constraints.
- 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 – Continues to expand its offering and options for individuals who want to work, access the community, one of our employment options is temporarily closed while we find a new location for our Nifty GIFTS Store in downtown Livermore, which is slated to open early this fall. The Go-Group is also adding a support component for our Golden Hills Film production company and did several participants written and directed project this summer.
- Livermore Practical Film and Media Workshop – The workshop produced two short films “Offices and Accountants” and “Uno”. The Workshop continues to outreach and connect with our local community to offer great educational opportunities for the individuals enrolled.
- Lafayette Day Services – In working to meet the goals of the Federal Government in increasing community integration opportunities for our folks, we have continued to expand our community groups, both volunteer and paid, offered support for our Artist's and are currently looking at several “Academy” ideas to help our folks get certificates and increase marketable skills. We have opened the “Artist's Den” in Concord, which is a Studio and Gallery for the display and sale of our artwork.
- Individual Supported Employment (Lafayette and VTE) – We shelved our Supported Employment Individual Placement services due to the continued underfunding of Employment Supports from the State. We were able to establish an alternative Tailored Day Service – Employment Maintenance service in Lafayette, with very limited success. Our VTE Tailored Day Service has continued to expand and has increased the number of individuals in Competitive Integrated Employment settings increasing from 16 individuals to 32 individuals over the last year.
- Group Supported Employment (Lafayette and VTE) – We continued to deal with the impact of the increased minimum wage from \$ 8 to \$9 an hour. We also decided to eliminate the use of productivity based pay in favor of paying all individuals at the minimum wage. We had to adjust hours to make it work and most of our large contracts also adjusted our funding to cover the new costs.
- 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. This experience was captured on film and will be shown as a documentary this fall.
- Transition to Greater Independence (TGI) – 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:

- We shelved our Individual Placement Supported Employment program, after the failure of AB1626 and SB1120, which would have provided increased funding support and allowed us to maintain our Individual Placement Services. The passage of SB577 will add to the flow of individuals into employment but the State has delayed the submission of the necessary paperwork to add it to the Home and Community Based Services Waiver, so we are still awaiting that support.
- We have gotten back to breakeven in our operating budget, but that hold is tenuous as the State has continued to provide not additional funding for the system, outside of caseload growth. The State has increased the minimum wage, which while great for lowest wage workers; the State did not provide funding to allow us to increase wages for our long-term staff. Prior to last year our entry level workers were making \$ 3.50 an hour more than minimum wage and after January 1st, 2016 they will only be making \$ 1.50 an hour more without additional funding our ability to attract and retain quality staff will continue to diminish.
- We lost our lease on our ALIVE Concord location after 15 years. We have been on a yearlong search for a new space that would meet the need and provide a similar experience for the individuals we support. Given the zoning laws the only location that we could make work does not provide anywhere near the community opportunities for our individuals and we are in the process of developing alternative supports to ensure a positive experience.
- As we end the year, we are also working on a number of other program re-locations, primarily to help facilitate increasing community involvement and opportunity, including locations like the Artist’s Den, that is both a Gallery and Art Studio, a better location for our Sacramento Film and Media Workshop.
- Community Services are facing significant changes from changing laws and regulations, such as:
 - The Workforce Innovation and Opportunity Act (WIOA) which focuses on increasing employment outcomes for transition youth (14 to 24 years of age).
 - California Department of Education, Department of Rehabilitation and Department of Developmental Services are working on an employment Memorandum of Understanding to help implement WIOA.
 - The Home and Community Based Services Waiver’s new “Settings Rule” which will require that individuals with developmental disabilities have the opportunity to choice integrated work, to be active in their community and live lives like any other person without a disability..
 - The implementation of the new Self-Determination Program (pilot for the first three years), which will shift the control of the services to the individual(s) receiving them under the requirements of the Federal Government.
- As we plan to move forward we need to evaluate our current structures, outcomes and ways we receive input and direction from the individuals we support.



Consumer Outcomes

Futures Explored had a slight increase in the number of individuals served from 673 to 698. This is a simple measure of the number of unduplicated individuals served in July 2014 versus the number served in June 2015. 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 expansion 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)	78	76
ALIVE Concord (H84803)	42	44
GARDEN Antioch (HB0263)	32	34
GARDEN Brentwood (HB0762)	26	26
GARDEN Tri-Valley (PB0939)	13	15
GARDEN At-Home (PB1053)	10	11
GARDEN Go-Group (PB1612)	53	66
Social Recreation (HB0173)	4	4
Inclusion Film Camp		
- Regional Center (HB0874)	36	36
- Private Pay	18	16
SE IP (HB0365)		
- IP Employment	40	0
- TDS Employment Maintenance	0	18
SE Groups (HB0364)	29	18
Film and Media Workshop (PB1553)	17	20
Futures Day Program 1:3 (H70226)		
- Lafayette	70	73
- TDS Service - Community	3	5
Futures Day Program 1:6 (H70227)	18	14
VTE SE IP (HA0378)	16	0
VTE CCTP (PA1522)	26	33
VTE SE Group (HA0379)	18	14
VTE ADC (H63990)	49	39
- TDS College/Community	21	40
- TDS Employment Support	0	32
VTE TGI (PA1522)	38	44
VTE Film and Media (PB1825)	16	21
Total Served	673	699



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%	90%
GARDEN Brentwood	Consumer Choice	50%	60%
GARDEN Tri-Valley	Consumer Choice	50%	80%
GARDEN Go-Group	Community Integration	90%	77%
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.			
TDS - Community	College Classes Passed	75%	95%
Liv. Film and Media	% of students with a intern/paid work experience	25%	45%
Futures Day Program 1:3	Community Integration	50%	80%
Futures Day Program 1:6		50%	70%
VTE CCTP	College Classes Passed	75%	95%
VTE – ADC	Increase in Consumer Wages	5%	12%
VTE – TDS	College Classes Passed	75 %	90%
College/Community			
Employment	Increase in Employment outcomes	10%	50%
VTE Film and Media	% of students with a intern/paid work experience	25%	38%
VTE – TGI	Community Integration	50%	72%



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	93 %	88 %
ALIVE Concord	80 %	90 %
GARDEN Brentwood	80 %	88 %
GARDEN Antioch	82%	85%
GARDEN Tri-Valley	83 %	95%
GARDEN Go-Group	88%	90%
Futures Day Program 1:3	92 %	93 %
Futures Day Program 1:6	88 %	92 %
VTE ADC	91 %	89 %
VTE – TGI	76%	85%



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 shelved (stopped supporting) Individual Placement Supported Employment individuals in November 2014, with some transferring to our Tailored Day Service program, some going to natural supports only and some transferring to other SE Providers. 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	44	51	\$457.94	58 %
ALIVE Concord	14	7	\$ 62.36	32 %
GARDEN Antioch	1	2	\$18.00	3 %
GARDEN Go-Group	18	22	\$ 194.25	27 %
Futures Day Program 1:3	55	17	\$153.65	75 %
Futures Day Program 1:6	5	13	\$113.40	36 %
Film and Media	5	8	\$ 68.40	25 %
VTE ADC	39	78	\$701.88	100 %
SE Group FE	18	71	\$637.50	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	98	\$ 1,111.82	100 %
VTE TDS Employment	32	100	\$ 1,253.66	100 %
VTE – TGI	18	23	\$211.25	41 %
Total Employed	281	55	\$549.73	47 %



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 %

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 (14%) 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	1.6%	1.6%	11.5%	29.5%	54.1%	1.6%
Ability to Meet Individual Goals	1.6%	3.3%	13.1%	26.2%	55.7%	0.0%
Quality of Employment Placements	1.7%	1.7%	13.3%	23.3%	53.3%	6.7%
Availability and Communication with Staff	1.6%	3.3%	8.2%	31.2%	55.7%	0.0%
Effectiveness of Our Advocacy Efforts	1.7%	1.7%	13.6%	27.1%	55.9%	0.0%
Our Work with Other Organizations	1.6%	0.0%	13.1%	21.3%	54.1%	9.8%
Accuracy of Our Information and Reports	1.6%	1.6%	11.5%	27.9%	54.1%	3.3%
Overall Rating	1.7%	1.9%	12.0%	26.6%	54.7%	3.1%



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	5
Medical emergencies	5
Other causes (sexual harassment, theft, choking, unsafe acts)	108
Total Reported	127



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 50% of the turnover is accounted for staff who has worked for us for less than 3 years. We are expecting this trend to potentially increase with the second round of increasing minimum wage, without a corresponding increase to cover compression.

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 2011-12 Turnover	FY 2012-13 Turnover	FY 2013-14 Turnover	FY 2014-15 Turnover
ALIVE Antioch	4%	14%	17 %	24 %
ALIVE Concord	18 %	6%	10 %	10 %
GARDEN Antioch	32 %	20%	13%	26 %
GARDEN Brentwood	21 %	13 %	14 %	29 %
GARDEN Tri-Valley	28 %	18%	6%	44 %
GARDEN Go-Group	n/a	n/a	26%	37 %
SE	10 %	10%	8 %	50 %
Futures Day Program	16 %	15%	16 %	14 %
Film and Media	n/a	n/a	0%	40 %
VTE	25 %	39%	36%	29 %
Administration	0 %	0%	0 %	38 %
Overall	18%	18%	18%	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
Futures Day Program 1:3	37	27/42	2	7	55	5
- TDS	41	16/12	0	1	27	0
Futures Day Program 1:6	49	6/13	1	1	15	2
ALIVE Antioch	36	38/25	21	3	42	11
ALIVE Concord	43	30/19	5	4	33	7
GARDEN Antioch	40	15/20	6	1	23	5
GARDEN Brentwood	35	12/22	3	4	20	7
GARDEN Tri-Valley	36	15/11	1	1	19	5
GARDEN – Go Group	34	31/32	4	0	48	11
SE IP	0	0	0	0	0	0
SE Group	42	10/6	4	0	12	0
VTE						
- SE IP	0	0	0	0	0	0
- CCTP	23	28/22	6	5	26	13
- SE Group	33	8/4	2	2	8	0
- ADC	27	30/20	5	3	32	9
- TDS	27	15/6	2	2	15	5
- TGI	26	40/23	9	1	46	8
- Film and Media	26	25/5	3	2	23	2

Fiscal Performance

FY 2014-15 was a year of improvement after a difficult prior year. We are projecting a breakeven year end. We were able to gain more program stability, we reduced our employment loses by shelving our Individual Placement Supported Employment Services, we continued to be active on the legislative front, as the Lanterman Coalition was asking for a 10% infusion to stabilize our system. Based on rapidly increasing Workers Compensation costs we eliminated the use of productivity based pay, moving all former trainees to community contract employees, which helped reduce our overall operating costs for the year.

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

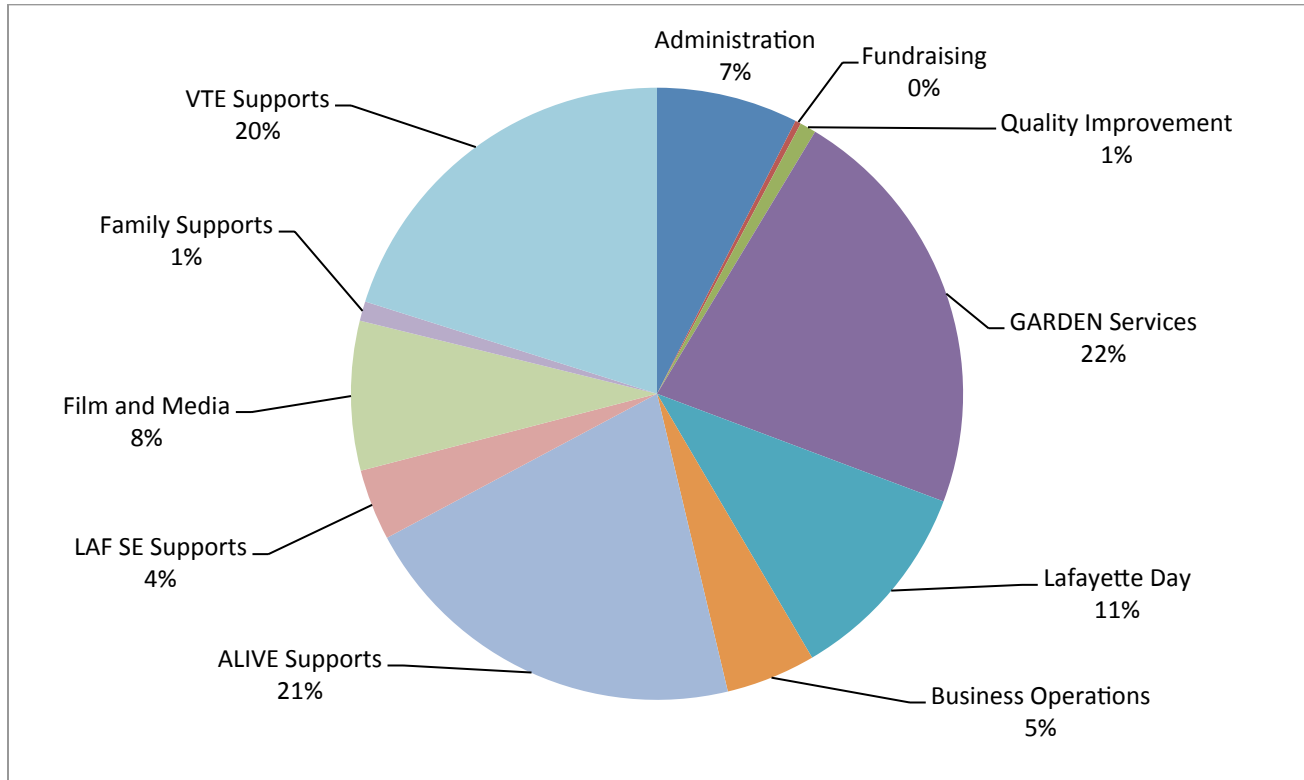


Table 2: How Futures Spends Its Funds

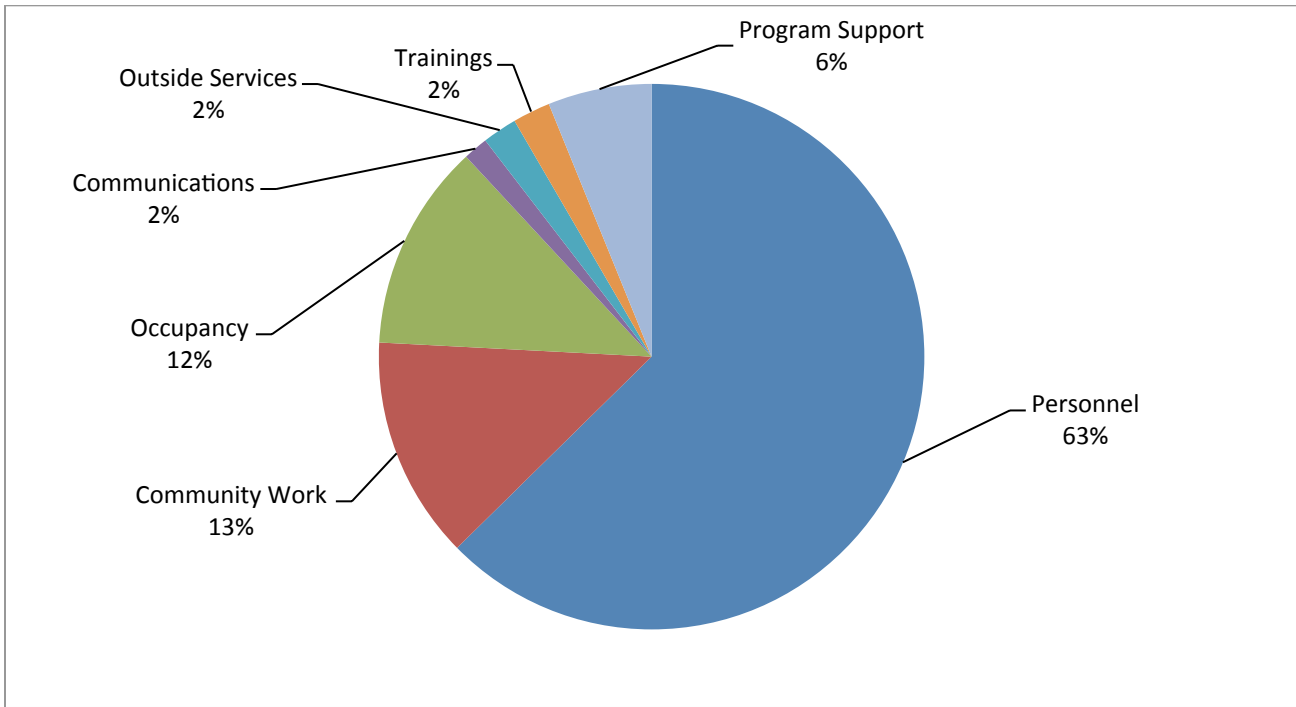
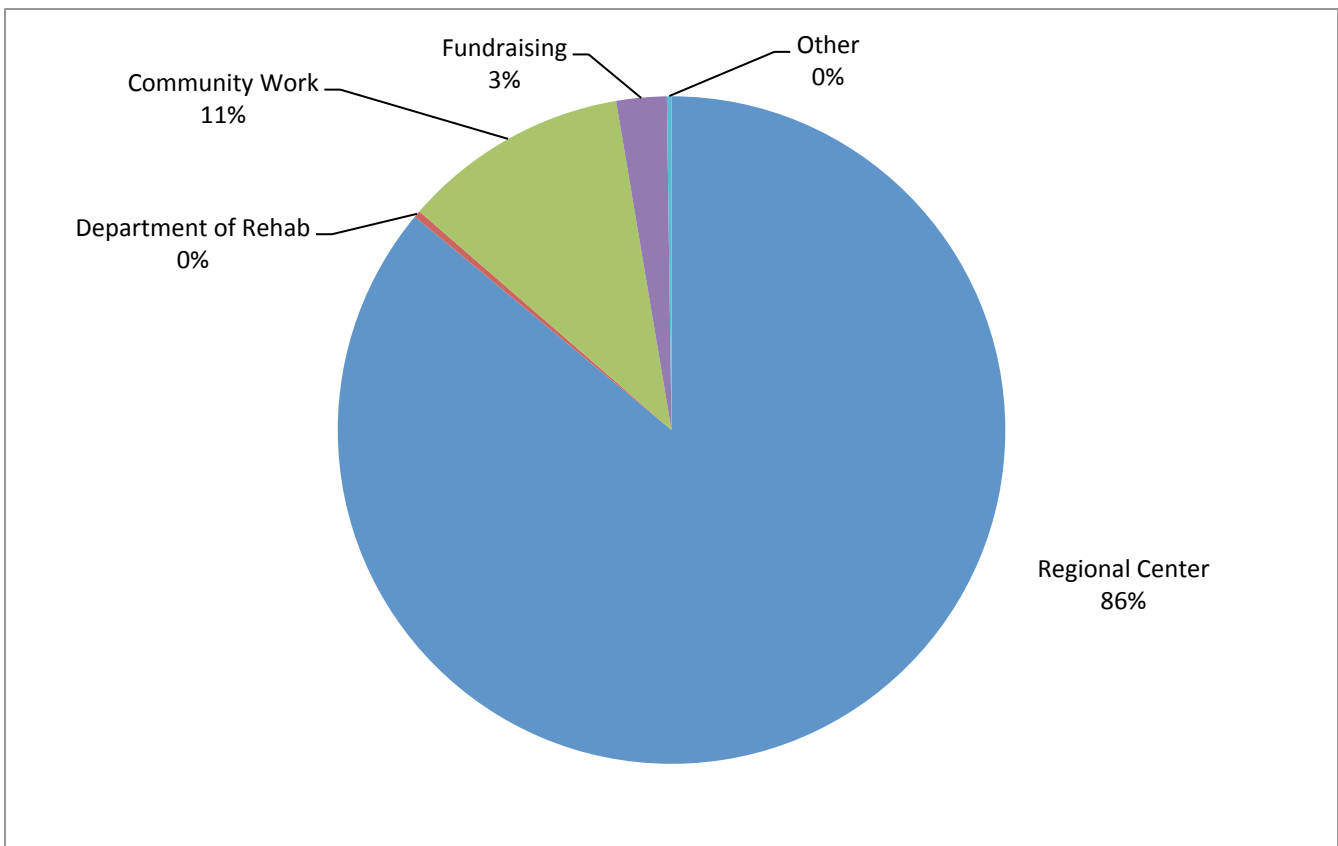


Table 3: Sources of Support





Targets for Improvement for FY 2015-16

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 2015-16

- The analysis of the impacts from the various changes in laws and regulations is one of the key focuses of our upcoming year.
- The continued development of community involvement activities that provide our folks increasing opportunities for choice, employment and contribution to their community.
- The continued focus on community education, community connectivity options and outreach to ensure that our folks have the opportunities to have a voice in their community.
- The continued ability to provide access to all of our programs and services.
- Maintain overall stakeholder satisfaction and other avenues for feedback concerning our programs and services.
- Address any other extenuating or influencing factors that may occur.

Fiscal Issues – FY 2015-16

- Continue the efforts to increase funding support for the services our folks need.
- Continue our efforts to become more green and better utilize our resources.
- Develop our business opportunities to both provide employment opportunities, but also as a means to connect in their community and raise funds for the organization.
- Contribute 25% of any restoration of the current payment reduction to our reserves.

Semi-Annual Performance Analysis – FY 2015-16 (1/15/16)

Overall Focus for FY 2015-16

- Changes in laws and regulations:
 - State Budget passed and signed without any rate/funding increases, but the Governor created a special Legislative Session to deal with the need to change our Managed Care Organization Tax and included funding for individuals with Intellectual and Developmental disabilities. Special session is still going no significant progress to date.
 - AB 662 – Adult changing table bill was signed by the Governor on October 10, 2015, thanks to the efforts of our Consumer Action Committee and lead advocate – Nicole Bouslog.
 - Following the progress of California’s Self-Determination Waiver application and the State’s Home and Community Based Waiver Transition plan as to how the “Settings” rule may impact how we deliver services in the future.
- Development of Community Involvement activities: See individual program sites for activities, including new volunteer opportunities, expanded employment options, etc.
- Business Development :
 - Re-opened our Nifty Gifts location in Livermore to expand employment and community contact by being at a better location.
 - Launched Futures Films to be an employment opportunity for individuals who have completed or are ready to have employment opportunities in the Film industry. Working on projects for the Down Syndrome Connection, Hooplaha.com (only good news), filmed a wedding for individuals on the spectrum.
 - Huckleberry Café To-Go is changing to Huckleberry Kitchen to re-brand and build the business.
- Community Education:
 - Our Consumer Action Committee is slated to be the MC’s for our Annual East Bay Legislative Town hall meeting, with our Film and Media crew creating two video’s one about the creation of the Lanterman Act and the second the evolution of the Lanterman Act over the last 50 years.
- The continued ability to provide access to all of our programs and services.
 - We have continued to maintain access to our programs and services at our current locations and several new sites.
- Maintain overall stakeholder satisfaction and other avenues for feedback concerning our programs and services.
 - We have maintained an overall stakeholder satisfaction rate of over 90% and continue to provide several avenue for input and feedback.



- Address any other extenuating or influencing factors that may occur.
 - Please see the Futures Explored Fiscal/Program Review – 1/2016.

Fiscal Focus for FY 2015-16

- Increased funding support
 - Futures was active in the Budget battle and the initial efforts related to the MCO Tax Reform and I/DD funding and continues to tell the story of the need for funding. Futures Films documented the closure of the Lynn Center facility after 60 years (providing early intervention support).
 - Supported the rallies held in Sacramento, including filming and creating PSA's about the need for support.
- Becoming more green – an on-going process of utilizing scarce resources more effectively.
- Develop business opportunities:
 - Had to do a rapid downsizing of our Central Scan Contract due the State's inability to meet the cloud storage demand, laid off/re-job developed for 10 individuals.
 - Grew our Competitive Integrated Employment services thru the use of Tailored Day Services, which allows for support during the Job exploration, development and acquisition process, have started to see better results.
 - A changing in the funding stream for eWaste is causing us to re-look at that whole process and donation methodology.
 - Bid on and won a new Landscape contract at the Department of Water Resources, working on ramping up the staffing (should be full-time employment for 3 to 4 individuals).
- Re-building reserves: Have not received any funding increases so funding and cash flow are still key issues for the organization.

Semi-Annual Performance Improvement/Action Plan

Overall Focus for FY 2015-16

- Letting the dust settle off of the 5 new locations that we moved into or/around in 2015, including the relocation of our Admin Support location. Working on plans to ensure good utilization of each location:
 - Artist's Den
 - ALIVE Concord
 - GTV Go-Group/Nifty Gifts
 - VTE Admin/TDS/Film and Media
 - Admin Support Center
- Continue to actively participate in the Self-Determination groups efforts to get a Waiver approved.
- Continue to actively follow and gain information about the Home and Community Based Waiver's Settings rule.
- Continue to track what is happening with the implementation of the Workforce Innovation and Opportunity Act.

Fiscal Focus for FY 2015-16

- Have started a more detailed review of each cost centers contribution or use of resources.
- Continue to monitor the Special Session and will review the Governor's January proposed budget for signs of future support.
- Will submit rate change forms for any program impacted by the change in the minimum wage on January 1, 2016.
- Continue to work with contract officers to deal with the impact of minimum wages on our community contract trainees.

Additional improvement plans are outlined in the Futures Explored Fiscal/Program Review – 1/2016