



Futures Explored, Inc.
AGENCY SUMMARY
Fiscal Year July 2017 - June 2018

Organizational Highlights

- We created our first PATH Plan (Planning Alternatives Tomorrows with Hope) for the next fiscal year, focusing on 5 areas:
 - **Participant Development:** “Empowering individuals to live fully included lives in the World.”
 - **Resource Development:** “What Resources does Futures need to support included lives for folks?”
 - **Community Engagement:** “Fostering inclusive communities through awareness and partnerships.”
 - **Talent Development:** “Empowering our workforce to collaborate with individuals to live included lives.”
 - **Process Development:** “Refining and simplifying intra-agency communication and day-to-day operations.”
- **Home and Community Based Settings Grant** – The State funded support has allowed us to increase and modernize our fleet of vehicles used to help the individuals we support access their community, provided training to staff on being a Person-Centered Organization, experimented with alternative transportation options, provided technology support to increase efficiency of what we do and will start to fund the development of Person-Centered Plans for a number of individuals over the next 9 months.
- **Film and Media Services** – Has continued to expand services offered and will be opening a third studio in the Fall of 2018 in the Stockton area. 3 Studio Students worked on a feature film starting in June of this year, and our Futures Films Production Company has started to generate regular business.
- **Employment Training Program (in Sacramento)** – Was launched this year to provide new pathways into employment, thru focused Job Discovery and Employability work, then partnered with the Paid Internship Program to give folks both work experience, but also positive entry into employment.
- **Project SEARCH – Pleasanton** – Our first cohort of 6 individuals completed their Project SEARCH rotations, with 3 of the six moving into employment (including one hired by the Hotel) with the other three continuing their educational or personal pursuits.
- **Consumer Action Committee** – The Consumer Action Committee increased the number of individuals involved and were active in a variety of endeavors for the East Bay Legislative Committee, including testifying in Sacramento at a variety of Budget hearings, providing training to other advocates to help them develop their skills and actively engaging with both our State and Federal representatives.
- **Educational Services** – We continue to support more individuals to achieve their AA or BA degree’s with support. Our Educational Services has been planning for the evolution of the services from a “traditional” 5 day a week model to an Educational Coaching Support model, to better meet the needs of individuals leaving the K-12 school system to college.
- **Direct Service Professional Development** – We have increased our focus on helping to develop and engage our Direct Service staff as they support our folks in more integrated and inclusive settings. We have established four key areas of Direct Service Professional Competencies:
 - **Employment Support** – The DSP supports the vocational and educational goals to achieve career outcomes.
 - **Education Support** – The DSP supports the educational goals and desires to achieve educational outcomes.
 - **Community Support** – The DSP supports the community inclusion efforts and desired outcomes.
 - **Personal Wellness Support** – The DSP support the participants to maintain and grow their healthfulness and minimize significant illness.



Consumer Outcomes

Futures Explored had a slight increase the number of individuals served from 650 to 669. This is a simple measure of the number of unduplicated individuals served in July 2017 versus the number served in June 2018. It does not reflect the number of individuals that come in to and out of each program during the year. One challenge has been the attracting and retaining of Direct Service Professionals, due to our inability to compete for staff due to low wages and a booming economy and very low unemployment.

Program	Consumers Enrolled Start of Year	Consumers Enrolled End of Year
ALIVE Antioch (H54651/P31590)	64	62
ALIVE Concord (H84803/PB0008)	34	31
GARDEN Antioch (HB0263/PB0546)	28	24
GARDEN Brentwood (HB0762/ PB1273)	23	22
GARDEN Tri-Valley (PB0939)	16	14
GARDEN At-Home (PB1053)	10	19
GARDEN Go-Group (PB1612)	70	50
- Paid Internship	6	0
Social Recreation (HB0173)	3	3
Inclusion Film Camp		
- Regional Center (HB0874)	32	44
- Private Pay	17	10
- VMRC (HV0529)	0	5
SE IP (HB0365)		
- IP Employment	9	13
- TDS Employment Maintenance	13	10
- DOR (231)	0	4
SE Groups (HB0364)	14	14
Film and Media Workshop (PB1553)	21	28
- Paid Internship	0	4
Futures Day Program 1:3 (H70226)		
- Lafayette	64	61
- TDS Service – Community	19	22
- Paid Internships	0	1
Futures Day Program 1:6 (H70227)	13	13
VTE SE IP (HA0378)	5	8
- DOR (670)	0	8
VTE CCTP (PA1522)	18	20
VTE SE Group (HA0379)	6	6
VTE ADC (H63990)	28	14
- TDS College/Community	37	35
- TDS Employment Support	54	42
- Paid Internships	12	10
VTE ETP (PB1930)	0	27



- Paid Internships	0	4
VTE Film and Media (PB1825)	31	33
- Paid Internships	3	8
Total Served	650	669

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%	73%
ALIVE Concord	Community Integration	50%	85%
GARDEN Antioch	Consumer Choice	50%	89%
GARDEN Brentwood	Consumer Choice	50%	64%
GARDEN Tri-Valley	Consumer Choice	50%	77%
GARDEN Go-Group	Community Integration	90%	91%
SE IP FE	Increase in Consumer Hourly Wages	5%	10%
SE IP VTE		5%	10%
SE Group FE	Increase in Consumer Wages	5%	10%
SE Group VTE		5%	10%
Lafayette	Increase in Consumer Hourly Wages	5%	10%
TDS – Employ. Maint.			
TDS - Community	College Classes Passed	75%	82%
Liv. Film and Media	% of students with an intern/paid work experience	25%	26%
Futures Day Program 1:3	Community Integration	50%	78%
Futures Day Program 1:6		50%	62%
VTE CCTP	College Classes Passed	75%	77%
VTE – ADC	Increase in Consumer Wages	5%	10%
VTE – TDS	College Classes Passed	75 %	77%
College/Community			
Employment	Increase in Employment outcomes	10%	50%
VTE Film and Media	% of students with an intern/paid work experience	25%	26%



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 %	92 %
ALIVE Concord	91 %	89 %
GARDEN Brentwood	88 %	85 %
GARDEN Antioch	86%	86%
GARDEN Tri-Valley	88%	87%
GARDEN Go-Group	85%	89%
Futures Day Program 1:3	91 %	93 %
Futures Day Program 1:6	93 %	92 %
VTE ADC	86 %	83 %
VTE – Employment Training Program	0%	85%



Participant 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. The implementation of the Paid Internship Program has helped us increase our Employment outcomes. Our new Employment Training Program is also starting to generate positive employment outcomes with 44% of the individuals moving into Paid Internships with 3 already accepting Competitive Integrated Employment.

Program	# Consumers Working	Average Work Hours/Month	Average Monthly Wages	% Consumers Engaged In Work
ALIVE Antioch	39	51	\$ 560.29	63 %
ALIVE Concord	7	6	\$ 65.21	23 %
GARDEN Go-Group	5	12	\$ 133.10	10 %
Futures Day Program 1:3	42	17	\$ 186.74	65 %
Futures Day Program 1:6	5	14	\$ 150.70	38
Film and Media	15	24.50	\$ 271.95	25%
VTE ADC	6	84	\$ 927.67	43%
SE Group FE	17	84	\$ 925.94	100 %
SE Group VTE	6	157	\$1,730.67	100 %
SE IP/Employ. Maint. FE	27	91	1,185.31	100%
SE IP VTE	6	98	\$1,118.00	100 %
- PIP	7	87	957.79	88 %
LAF TDS.	13	71	\$ 1,025.03	60 %
VTE TDS Employment	34	96	\$ 1,199.75	81 %
- PIP	6	55	\$ 603.17	60 %
Employment Training	12	44	\$ 480.33	44 %
Total Employed	247	62	\$ 720.10	46 %



9 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 %
FY 2016-17	263	52	\$615.08	43.7%
FY 2017-18	247	62	\$ 720.10	46 %

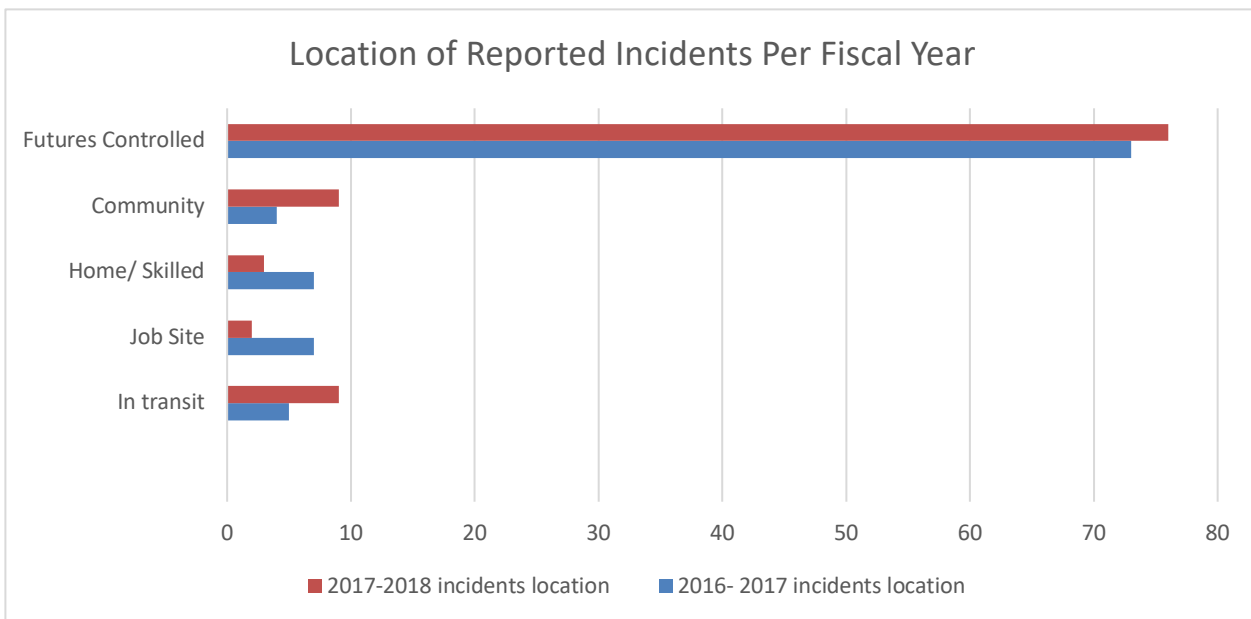
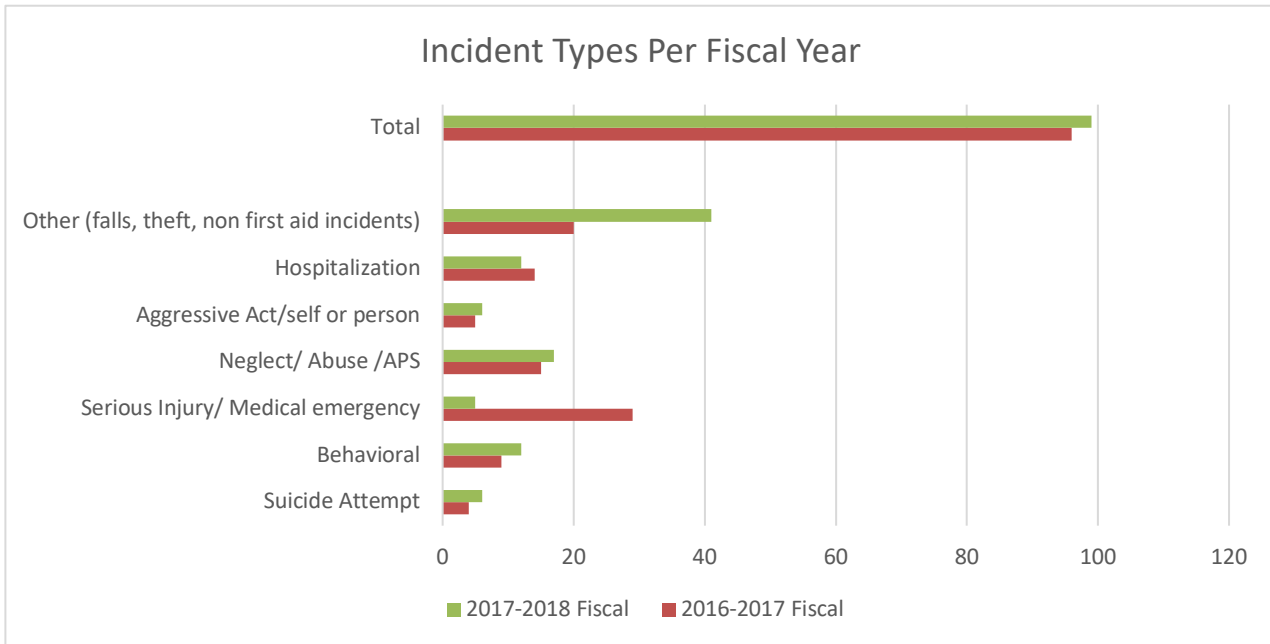
** This does not include the 22 individuals from our closed TGI program who average 45 hours a month of work with monthly earnings of \$ 450.

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	2.04%	4.08%	0.00%	32.65%	59.18%	2.04%
Ability to Meet Individual Goals	2.04%	4.08%	0.00%	30.61%	61.22%	2.04%
Quality of Employment Placements	0.00%	2.08%	0.00%	25.00%	54.17%	18.75%
Availability and Communication with Staff	0.00%	6.12%	2.04%	24.49%	61.22%	6.12%
Effectiveness of Our Advocacy Efforts	0.00%	4.08%	0.00%	24.49%	63.27%	6.12%
Our Work with Other Organizations	0.00%	1.04%	0.00%	24.49%	59.18%	12.24%
Accuracy of Our Information and Reports	0.00%	4.08%	0.00%	30.61%	59.18%	6.12%
Overall Rating	0.00%	4.08%	2.04%	24.49%	44.90%	24.49%



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 in comparison to the prior fiscal 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.





Staff Turnover: One of the key drivers for successful consumer outcomes is the consistency of staff over time. While our turnover rate has been stable the time to find replacement employee's has significantly increased, due to the highly competitive job market. 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 helped us recognize our long-term staff, but with no subsequent increases this has led to continued compression of wages and with the pending January 1, 2019 minimum wage increase, will reduce our entry level salaries to just above minimum wage.

We continue to have good long-term staffing with over 41% of our staff having been with Futures for over 5 years, a management team that has been together for 5 years and over 51% of our staff having between 1 and 5 years of experience at Futures.

We have been focused on increasing staff engagement with improving and building our services to ensure the individuals we support are front and center every day.

Program	FY 2014-15 Turnover	FY 2015-16	FY 2017-17 Turnover	FY 2017-18 Turnover
ALIVE Antioch	24 %	33 %	5 %	10 %
ALIVE Concord	10 %	11 %	38%	8 %
GARDEN Antioch	26 %	32 %	19%	25%
GARDEN Brentwood	29 %	0 %	14 %	40%
GARDEN Tri-Valley	44 %	29 %	14%	7%
GARDEN Go-Group	37 %	36 %	36%	60%
SE	50 %	0 %	27%	18%
Futures Day Program	14 %	26 %	23%	17 %
Film and Media	40 %	0 %	20%	4%
VTE	29 %	62 %	29%	38%
Administration	38 %	10 %	11%	18 %
Overall	27%	27 %	22%	22%



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	23/39	1	4	53	2	2
- TDS	27	6/16	2	2	15	1	2
Futures Day Program 1:6	49	6/7	1	2	10	0	0
ALIVE Antioch	34	41/21	13	2	35	11	1
ALIVE Concord	38	20/11	3	6	15	5	2
GARDEN Antioch	36	10/14	5	1	13	5	
GARDEN Brentwood	38	9/14	5	3	12	3	1
GARDEN Tri-Valley	37	17/16	2	2	18	9	1
GARDEN – Go Group	36	32/18	4	5	35	3	4
Liv – Film & Media	24	24/4	4	4	13	3	6
SE IP	42	16/11	1	0	25	1	
SE Group	32	7/5	2	1	9	2	
VTE							
- SE IP	25	10/7	5	2	9	0	1
- CCTP	23	12/8	3	3	6	7	1
- SE Group	30	6/3	2	2	4	1	
- ADC	32	27/12	7	3	22	5	2
- TDS – Education	24	18/17	4	3	20	6	3
- TDS - Employment	27	25/17	3	4	26	4	5
- ETP	26	17/10	4	6	11	5	1
- Film and Media	25	29/4	6	3	18	5	



Fiscal Performance

FY 2017-18 – Ended with an overall surplus, but had a variety of challenges that will impact the future operations and the long-term fiscal stability. The State has embarked on a Rate Study to try and set service rates that are sustainable and will provide appropriate access to services. The initial results are due to be released in March 2019. At the end of FY 2017-18, the State announced that in FY 2018-19 the re-introduction of the Half-Day/Full-Day billing requirement (which in 2012 cost us \$ 75K a year). We did receive additional support to help us build long-term financial stability and support for the participants we support who need significant Personal Care and Health Supports.

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

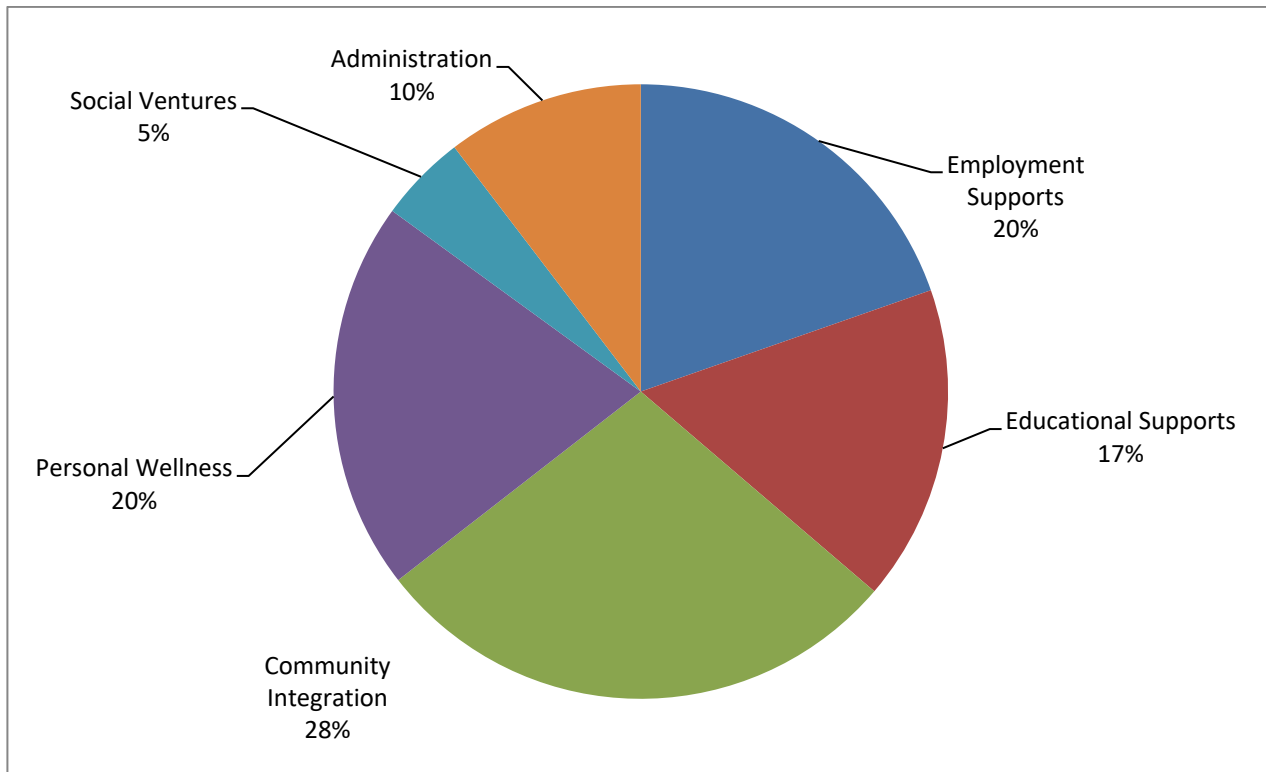


Table 2: How Futures Spends Its Funds

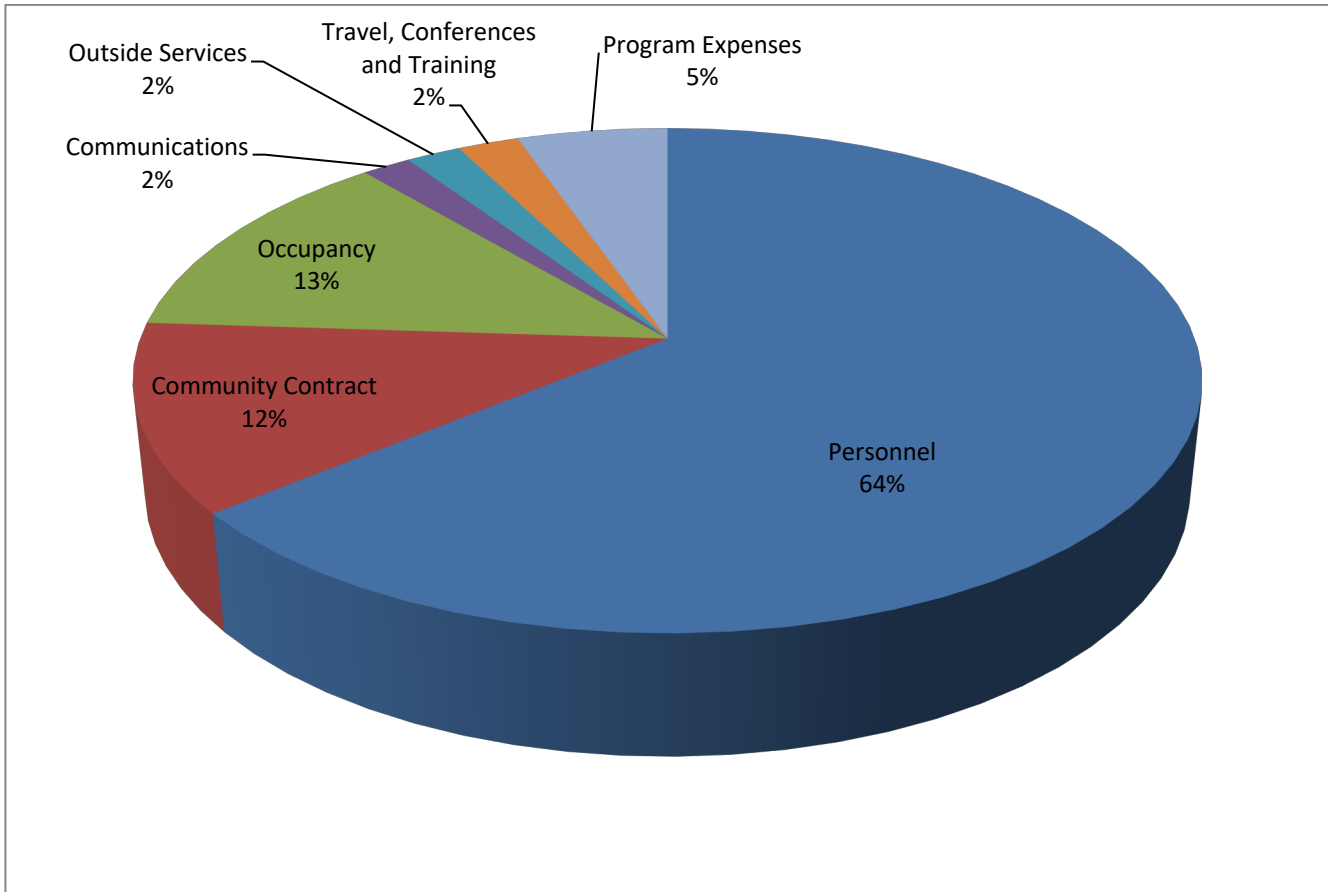
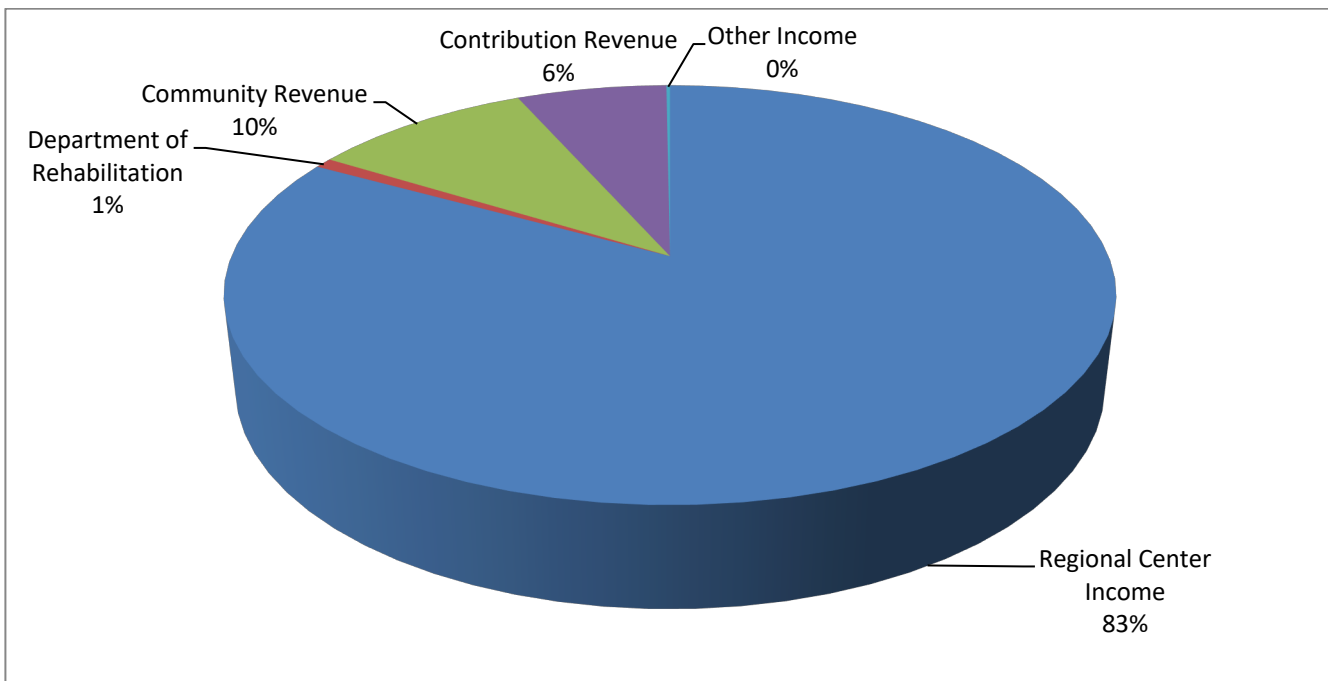


Table 3: Sources of Support





Path Plan Targets for FY 2018-19

Overall Goal: Futures Explored wants to build and support inclusive communities for individuals with Intellectual and Developmental Disabilities.

Participant Development: “Empowering individuals to live fully included lives in the World.”

- By 9/30/18, Person Centered Planning training for all management staff to understand.
- By 3/31/19, Reduce our staff position vacancies by 50%.

Resource Development: “What Resources does Futures need to support included lives for folks?”

- By 9/30/18, Educate all Program Directors and Coordinators as to how each programs finances work by the Director of Finance.
- By 3/31/19, Explore and identify potential grant opportunities to support program goals and needs.

Community Engagement: “Fostering inclusive communities through awareness and partnerships.”

- By 9/30/18, Identify Program challenges that prevent the building of inclusive communities.
- By 3/31/19, Each region will hold at least one Community Engagement Activity.

Talent Development: “Empowering our workforce to collaborate with individuals to live included lives.”

- By 9/30/18, Budget/Plan for additional Administrative Support for each Region.
- By 3/31/19, Explore, develop and implement alternative staffing options {scheduling, recruiting, etc.}

Process Development: “Refining and simplifying intra-agency communication and day-to-day operations.”

- By 9/30/18, Develop “Program” specific 5 week training program {Including Agency wide training requirements}, {Focus on Competency Based}.
- By 3/31/19, identify our company wide information sharing platform.