



## **Futures Explored Agency Summary Fiscal Year July 2008 - June 2009**

### **Organizational Highlights**

Futures Explored had a number of exciting things happen this year:

- We completed the Huckleberry To-Go Catering kitchen and opened it in February 2009.
- We celebrated our second community theater showing with two shows of “Pop Rocks” at the Tice Valley Theater.
- We increased the number of individuals we supported in community employment.
- Our People’s First and Advocacy classes made regular trips to testify on behalf of all of the individuals we support.
- In conjunction with Full Circle of Choices, we sponsored the Joey Travolta, Inclusion Film Camp for 44 campers this June and July.
- We are continuing our Life Planning program and are excited about the Social Network component that really supports the consumer.
- We were able to offer additional Art and Wellness Classes to Futures and ALIVE consumers.
- We have submitted and will be starting a new Community College Transition Program in Sacramento.

Futures Explored faced a number of challenges this year, also:

- The State of California in the FY 2008-09 Budget reduced reimbursement for our Supported Employment Services by 10%.
- As a part of the February Budget revise process, all services except Supported Employment received a 3% payment reduction for FY 2008-09 that will be over \$ 60,000 and continue during FY 2009-10 costing a projected \$ 160,000 in revenue. The organization did not receive any relief from current regulations or law with the payment reductions.
- The economic environment impacted not only the State Budget but the ability of a number of our Foundation and Corporate donors from supporting a variety of programmatic expansion ideas and/or capital projects that are underway.
- The State Budget has also impacted our operations in that the State has mandated 10 uniform holidays and 4 additional closure days during the Christmas holiday, the impact is still being evaluated.

### **Consumer Outcomes**

Futures Explored has increased the number of individuals it serves from 405 to 427. This is a simple measure of the number of unduplicated individuals served in July 2008 versus the number served in June 2009. It does not reflect the number of individuals that come into and out of each program during the year.

**Consumer Numbers** –While we had some growth this year, we faced a year when a number of individuals we have served for many years either moved to different situations (based on family need), had a sudden change in health or support needs, or desired different options. We had particularly strong demand for our GARDEN Services both in the Tri-valley and East Contra Costa County. Due to a variety of delays beyond our control, we have located a second location in Brentwood and have submitted all paperwork to be licensed and vendored by August 2009, at which point we have at least 6 consumers who need our services. Our Supported Employment programs have continued to maintain individuals in employment, but typically with fewer hours, but even with the significant downturn in the economy we have not had significant job loss. The opening of the Huckleberry To-Go Catering operation, has added more employment opportunities for the individuals we support and we continue to push and market the Project SEARCH program as an option for transition age kids.



**Consumers Enrolled Table**

Program	Start of Year	End of Year
ALIVE – Antioch (H54651)	64	65
ALIVE – Concord (H84803)	39	38
GARDEN – Antioch (HB0263)	39	47
GARDEN – Tri-Valley (PB0939)	10	14
GARDEN – At-Home (PB1053)	3	8
Social Recreation (HB0173)	48	53
Life Planning Program (PB1052)	19	8
SE IP (HB0365)	42	48
SE Groups (HB0364)	13	13
Futures Day Program		
1:3 (H70226)	39	47
1:6 (H70227)	34	31
VTE SE IP (HA0378)	22	20
VTE SE Group (HA0379)	9	9
VTE ADC (H63990)	24	26
<b>Total Served</b>	<b>405</b>	<b>427</b>

**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. Social Recreation’s key goal is the delivery of recreational opportunities desired by the consumers participating in the program. 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%	69 %
ALIVE – Concord	Community Integration	50%	84 %
GARDEN – Antioch	Consumer Choice	50%	75 %
GARDEN – Tri-Valley	Consumer Choice	50 %	51 %
SE IP	Increase in Consumer Wages		
- Futures		5 %	2.2 %
- VTE		5 %	.09 %
SE – Group Placements	Increase in Consumer Wages		
- FE Groups		5 %	6 %
- VTE Groups		5 %	14 %
Futures Day Program	Community Integration		
1:3 Consumers		50%	70%
1:6 Consumers		50%	55%
Social Recreation	Consumer Driven Program Options	75%	84%

**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 program.



**Day Program Attendance Table**

Program	Attendance Start of Year	Attendance End of Year
ALIVE – Antioch	83 %	92 %
ALIVE – Concord	84 %	84 %
GARDEN - Antioch	90 %	87 %
GARDEN – Tri-Valley	85 %	85 %
Futures Day Program		
- 1:3 Consumers	90 %	86 %
- 1:6 Consumers	88 %	86 %
VTE ADC	88 %	84 %

**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	# of Consumers working	Average work hours a month	Average monthly wages	Percentage of consumers engaged in work
ALIVE – Antioch	22	87.07	\$ 524.47	34 %
ALIVE – Concord	2	13.13	\$53.76	5 %
GARDEN – Antioch	2	4.75	\$19.04	5 %
Futures Day Program				
1:3 Consumers	44	37.78	\$ 175.40	82 %
1:6	13	26.25	\$ 107.00	38%
VTE Day Program	24	69.21	\$ 358.79	100 %
SE Group				
- FE Groups	13	85.29	\$ 646.95	100 %
- VTE Groups	9	84.71	\$ 472.27	100 %
SE IP				
- FE (HB0365)	48	83.68	\$ 811.92	100 %
- VTE(HA0378)	20	101.7	\$ 1,132.13	100 %

**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 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 each program by reporting group:

Program	Consumer %/# responding	Family Member %/# responding	RC Case Managers %/# responding	Care Providers %/# responding	Employers %/# responding
Futures Day	93%/48	100%/48	99%/36	98%/8	100%/2
Futures SE Program	87%/30	98%/15	100%/2	n/a	100%/1
ALIVE – East	98%/6	100%/3	100%/2	n/a	n/a
ALIVE – Concord	92%/3	100%/1	100%/1	100%/1	n/a
GARDEN	100%/1	100%/7	100%/8	100%/2	n/a
VTE	94%/6	100%/1	88%/3	100%/2	0%/0



**Incident Reports** – Futures is required by both Licensing and its funding sources to report incidents that impact our consumers. They 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.

<b>Type of Incident Reported</b>	<b>Number of Incidents</b>
Aggressive acts to self or others	5
Consumer Injuries or accidents	23
Medical Emergencies	8
Other Causes (Sexual harassment, theft, choking, unsafe acts)	24
<b>Total Reported</b>	<b>60</b>

**Staff Turnover** – One of the key drivers for successful consumer outcomes is the consistency of staff over time. This year was interesting with the significant economic downturn and job loss, we have had a remarkable pool of applicants, we also had a number of long-term employee’s retire, some move to new areas and we did have a number of terminations, due to violations of our Code of Ethics. While our turnover rate increased, the quality of staff has been maintained. We did have to eliminate our use of the College of Direct Supports due to economic reasons, but are building our internal resources to maintain and grow our training support for staff.

We continue to have good long-term staffing with over 25 % of our staff having been with futures for over 5 years, a management team that has been together for 3 years and over 50% of our staff having between 1 and 5 years of experience at Futures.

<b>Program</b>	<b>FY 2005-06 Turnover</b>	<b>FY 2006-07 Turnover</b>	<b>FY 2007-08 Turnover</b>	<b>FY 2008-09 Turnover</b>
ALIVE –Antioch	24%	8 %	9 %	10%
ALIVE – Concord	19%	3 %	21 %	27%
GARDEN - Antioch	58%	18 %	8 %	13%
GARDEN – Tri-Valley	n/a	67 %	38 %	62%
SE	13%	0 %	38 %	0 %
Futures Day Program	32 %	29 %	4 %	14%
Social Recreation	0%	200 %	0 %	0%
VTE	100 %	48 %	40 %	91%
Life Planning	n/a	n/a	n/a	100%
Administration	25 %	0 %	0 %	0%
<b>Overall</b>	<b>35%</b>	<b>19 %</b>	<b>15 %</b>	<b>24%</b>

**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 cut at that data, which we review and look for trends and supports needed to ensure good cultural competency of the staff, awareness of differences within the individuals we support and giving as an idea on trends for the future.

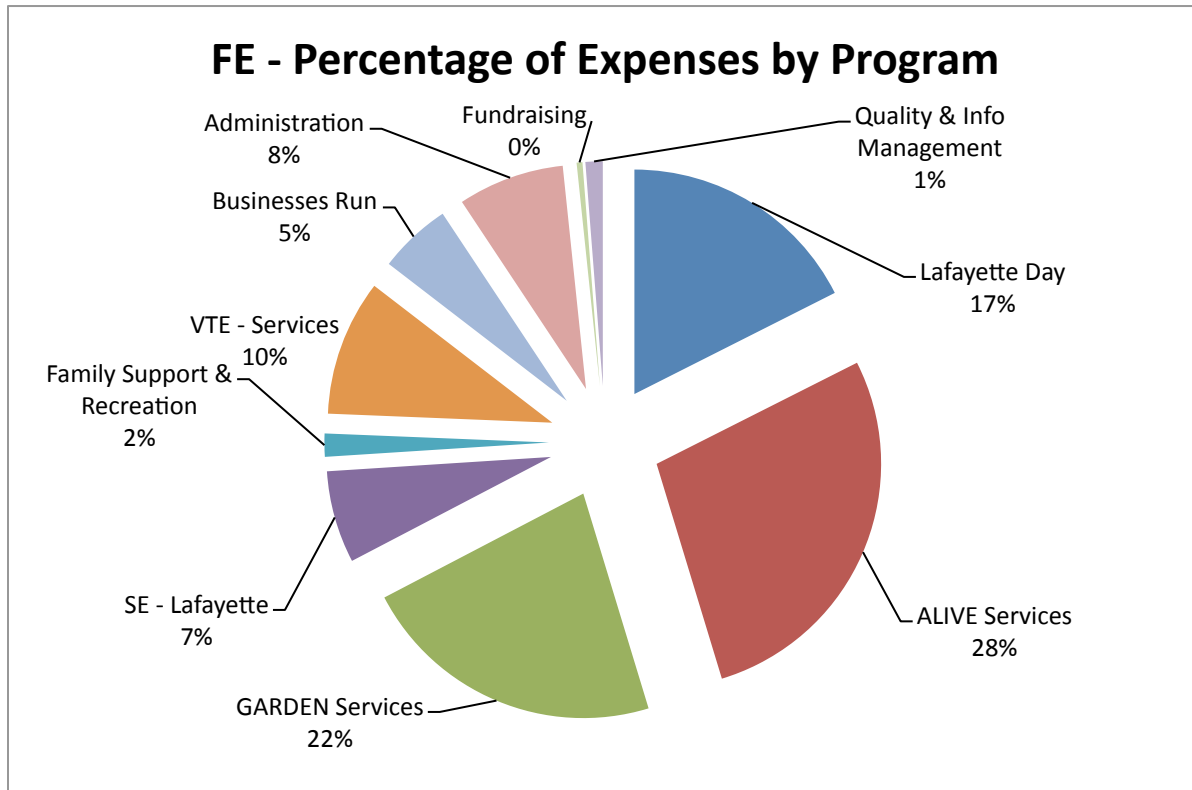


The following table outlines the demographics for each program and service we provide

Program	Average Age	Gender (M/F)	African American	Asian	Caucasian	Hispanic
<b>Futures Day</b>						
1:3	40	21/35	0	3	47	4
1:6	45	4/18	1	1	19	1
<b>ALIVE – Antioch</b>	37	27/21	15	0	22	10
<b>CCTP</b>	27	10/11	3	2	12	4
<b>ALIVE – Concord</b>	44	27/17	3	5	32	7
<b>GARDEN - Antioch</b>	32	22/26	6	3	27	11
<b>GARDEN – Tri-Valley</b>	37	8/6	0	0	20	2
<b>SE IP</b>	37	26/21	1	1	43	1
<b>SE Group</b>	43	7/7	0	1	13	0
<b>VTE</b>	35	52/16	5	3	48	12

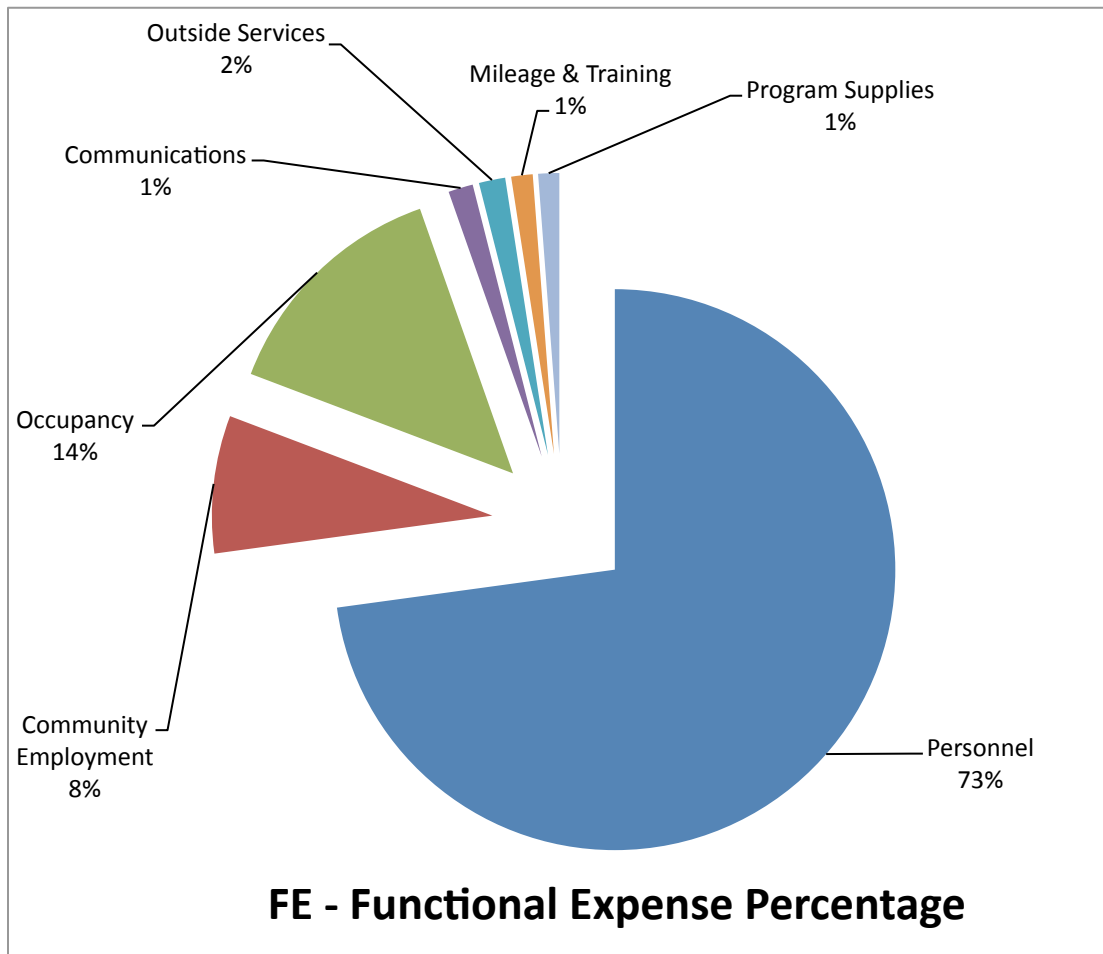
**Fiscal Performance**

FY 2008-09 was a struggle to stay even, every time we identified and implemented savings to help maintain services, the State implement additional cuts. We will end the year with a slight operational loss of around \$ 25K, the bulk of that loss was the result of rate reductions, SE rates 10% (or \$ 54800) and all other services 3% for 5 months (or \$ 62, 675) or a total loss of revenue of \$ 117,475. So, we managed to keep in line or reduce expenses to stay at less than half a percent of breakeven. We have identified and are operationally changing some of our services to ensure they can be maintain at some level as we move forward.





**Fiscal Performance – Functional Expenses**



**Targets for Improvement for FY 2009-10**

Futures Explored has several key targets for FY 2009-10:

- Strive to achieve a 3% return to reserves during the year.
- Develop our internal trainings, so they can be shared amongst programs, using technology whenever possible. Each program is responsible for two trainings, first due by August 31, and the next due by January 31<sup>st</sup>.
- Continue to review alternative structures to support our programs, including flex-staff, shared use of staff, alternative supports and review of paperwork and processes to minimize effort to achieve outcomes
- Prepare and pass our CARF Accreditation review in the spring of 2010.
- Monthly review and discussion of operating policies and procedures at management meetings, to ensure clarity and implementation across the organization.
- Develop and implement a plan to generate an additional \$ 5,000 in revenue every quarter during FY 2009-10.
- To meet increased demand for services in East County open GARDEN Brentwood and evaluate the increasing need for employment support in East Contra Costa County.
- Submit and start a Community College Transition Program in the Alta Regional Center catchment area, based on their request and our analysis of a need for such a service.



## **Individual Program Highlights for FY 9008-09**

### Futures Explored Day Program - Lafayette

- Hosted several consumer directed trips, one to Sedona, People First and camping during the year.
- Opened the Huckleberry To-go catering kitchen, doing regular jobs every week to provide lunches in the community, including to a private school, weddings, and the East Bay Legislative Breakfast.
- Co-hosted Joey Travolta's Inclusion Film Camp with Full Circle of Choices at the end of the year.
- Completed Phase I of the Lafayette site remodel, including the Huckleberry Catering Kitchen, admin offices and senior program space.
- Did two performances of "Pop Rocks" to full houses at the Tice Valley Theater.

### GARDEN Programs

#### Antioch

- Continued to increase our enrollment to 46 and have 4 individuals slated to start as soon as our Brentwood facility is operational and licensed.
- In order to meet community needs, we offered transportation to and from program for 4 individuals for 4 months.
- We have trained 4 mobility aides, which assists in us in delivering a great variety of activities to the individuals we support.
- We have implemented a monthly calendar of activities for consumers to choose from, including Range of Motion several times a week.

#### Tri-Valley

- Increased the number of individuals we serve on site from 9 to 14 during the year.
- Increased the number of individuals we are serving in their home from 3 to 8 during the year.
- Continued to expand opportunities for individuals to experience their community and our garden environment.

#### Brentwood

- Due to challenges with our initial site, we located and are 90% through the process to start the Brentwood site.
- The challenge is that site will start full at 25 consumers.

### Supported Employment

#### Alameda and Contra Costa County

- Increased the number of individuals in Individual Placement jobs on a net basis by 6.
- Helped two current individuals who were receiving reduced hours, find and job share another position to the benefit of both individuals.
- Helped one individual transfer to a different store with increased hours.
- We received 4 job rescue referrals and were able to help save 3 of the jobs by strong advocacy and coaching.
- Have had a great staff that has been very flexible in meeting the needs of the individuals we serve

#### Sacramento and Yolo Counties

- Expanded the range of supports we provide by starting "Go-Group" program. This program is aimed at serving individuals who want to be involved in their community, but work is not their primary focus. We provide support to them in a vast range of areas from job exploration to mobility training to community safety, among others. The first group is based in Woodland with the ability to create additional groups where service is needed.
- Moved main office to a downtown location with better access to public transportation and at a lower cost to Futures.
- Increased the number of individuals served at our Davis sites to offer increased employment options in the area.
- Helped transition a number of our individual placement hires from Sodexo to State of California Employee status.



- Continued to be active in providing alternative transition options by developing and submitting a Community College Transition Program Design to Alta Regional Center for approval
- Hosted an End of the Year Awards Banquet to recognize and congratulate our consumers for their dedication and hard work throughout the year.

## ALIVE

### Antioch

- Continued to increase consumer involvement at our Nifty AS IS Thrifty store, by re-organizing our sorting and display process.
- Trained Contra Costa County's first Election Officers with Developmental Disabilities and supported both primary and special elections.
- Increased employment opportunities.
- Continued to improve our monthly calendar process to be more consumer inclusive increasing the number of new and different trips and activities.
- Raised funds through special events, plant sale at Nifty and the community Haunted House in Brentwood.
- Increased the support to those who wish to be self-advocates, by supporting efforts to get them to hearings, rallies and other activities, so they can express their opinions.
- Hosted a STAND (against domestic violence) workshop at Los Medanos as a part of the CCTP program.
- Increased employment options for those attending college.
- Participated in a rally to oppose cuts to the Community College system.

### Concord

- We continued to be in the community over 80% of the time consumers were in program.
- We started a small work group at Round Table Pizza, creating employment options for our consumers.
- We have supported consumers to become stronger self advocates, during the State budget process, testifying at hearings, participating in rallies and visiting our local legislative offices.
- We have an active People First Chapter with 20 regular members
- Held our 2<sup>nd</sup> annual benefit concert to raise funds to support outings and activities, 2 of the individuals we support performed their music at the concert.

### Social Recreation

- Continued our monthly calendar of events for our Futures & Friendships program, where the participants work on planning and carrying out a variety of social activities, from trips, to dinners, to dances, etc.
- Continued to provide needed support for families with our afternoon club, increased activities for the participants.