



Futures Explored, Inc.
AGENCY SUMMARY
Fiscal Year July 2010 - June 2011

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:

- We celebrated our fourth community theater showing with two shows of “California Dreaming” at the Tice Valley Theater.
- We successfully bid on, won and took over a statewide contract for the Department of Child Support Services, which offered employment to 15 individuals.
- Our Consumer Action Committee (based out of our ALIVE sites) was very active in the budget battle this spring by testifying at numerous hearings and meeting with legislators and their staffs to understand the impact that the budget cuts have on their lives.
- We began offering a community integrated program in Livermore that rapidly grew from 3 individuals served to over 30 in the course of the year. While it is primarily community-based, we have found a location for a computer lab and Thrift Store to increase opportunities.
- We began construction on the Phase II remodel of our Lafayette site.
- The Community College Transition Program (CCTP) in Sacramento is now at three community colleges serving 30 individuals.
- In conjunction with the San Juan School District and the Morse Avenue Kaiser, we launched our first Project SEARCH site for transition and young adults with 11 students participating in internships this spring with the goal to move them into employment as they complete the program.

Futures Explored also faced a number of challenges this year:

- The State of California’s FY 2010-11 Budget continued to provide difficulties for us with the continuation of prior period cuts, such as:
 - A 3% payment reduction which was increased to 4.25% for this fiscal year, at a cost of \$250,000 in lost revenue.
 - A 10-day uniform holiday schedule and an additional 4 required closure days for all day services, except employment.
- Futures Explored did not receive any relief from current regulations or law that corresponded 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.

Consumer Outcomes

Futures Explored had an increase in the number of individuals served from 401 to 493. This is a simple measure of the number of unduplicated individuals served in July 2010 versus the number served in June 2011. It does not reflect the number of individuals that come in to and out of each program during the year. The largest 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. We did have a decrease in the number of individuals with significant health concerns served in the Tri-Valley area with most of the change due to the closure of one of the residential facilities that was supporting them, causing them to move out of our area of support. This was offset by the rapid growth of the Go Group program in the Tri-Valley area as an offshoot of our Lafayette site. The VTE CCTP numbers do not reflect the true growth of the program as the college is out in June and so only those who wish to participate in community activities are in the count. 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)	71	78
ALIVE Concord (H84803)	37	43
GARDEN Antioch (HB0263)	29	38
GARDEN Brentwood (HB0762)	24	25
GARDEN Tri-Valley (PB0939)	12	8
GARDEN At-Home (PB1053)	9	8
Social Recreation (HB0173)	5	5
Life Planning Program (PB1052)	3	0
SE IP (HB0365)	50	47
SE Groups (HB0364)	18	22
Futures Day Program 1:3 (H70226)		
- Lafayette	45	54
- Go-Group	0	33
Futures Day Program 1:6 (H70227)	29	29
VTE SE IP (HA0378)	17	18
VTE CCTP (PA1522)	14	17
VTE SE Group (HA0379)	9	19
VTE ADC (H63990)	28	49
Total Served	401	493

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%	76 %
ALIVE Concord	Community Integration	50%	73 %
GARDEN Antioch	Consumer Choice	50%	84 %
GARDEN Brentwood	Consumer Choice	50%	66 %
GARDEN Tri-Valley	Consumer Choice	50 %	90 %
SE IP FE	Increase in Consumer Hourly Wages	5 %	2.3%
SE IP VTE		5 %	1 %
SE Group FE	Increase in Consumer Wages	5 %	10 %
SE Group VTE		5 %	16 %
Futures Day Program 1:3	Community Integration	50%	74%
Futures Day Program 1:6		50%	61%
VTE CCTP	Community Integration	75%	95%
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	92 %	96 %
ALIVE Concord	84 %	91 %
GARDEN Brentwood	0 %	93 %
GARDEN Antioch	87 %	90%
GARDEN Tri-Valley	85 %	85 %
Futures Day Program 1:3	86 %	90 %
Futures Day Program 1:6	86 %	86 %
VTE ADC	84 %	79 %

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	34	57	\$427.25	44 %
ALIVE Concord	10	10	\$51.86	23 %
GARDEN Antioch	1	2	\$26.00	3 %
Futures Day Program 1:3	43	37	\$293.37	79 %
Futures Day Program 1:6	14	22	\$92.44	48%
VTE Day Program	29	52	\$335.52	100 %
SE Group FE	23	80	\$569.94	100 %
SE Group VTE	18	94.26	\$709.56	100 %
SE IP FE	47	95.56	\$1003.13	100 %
SE IP VTE	20	84.90	\$909.68	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 a variety of questions.

Area	Poor	Fair	Satisfactory	Good	Excellent	N/A
Quality of Our Services	0%	.9%	2.7%	23.9 %	72.6%	0%
Ability to Meet Individual Goals	0%	.9%	4.4%	25.7%	69%	0%
Quality of Employment Placements	0%	.9%	1.8%	19.5%	67.3%	10.6%
Availability and Communication with Staff	0%	0%	6.3%	25.9%	66.1%	1.8%
Effectiveness of Our Advocacy Efforts	0%	0%	2.7%	23.4%	69.4%	4.5%
Our Work with Other Organizations	0%	0%	3.6%	21.4%	64.9%	9.9%
Accuracy of Our Information and Reports	0%	0%	2.7%	16.8%	67.9%	6.3%
Overall Rating	0%	.4%	3.5%	22.37	68.17%	4.73%

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	4
Consumer injuries or accidents	9
Medical emergencies	18
Other causes (sexual harassment, theft, choking, unsafe acts)	9
Total Reported	40



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 are continuing to build our internal training resources and we held our second all agency training day, which had a 95% attendance rate (as we had to support several work groups), which helped build overall organizational unity.

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 3 years and over 37% of our staff having between 1 and 5 years of experience at Futures.

Program	FY 2007-08 Turnover	FY 2008-09 Turnover	FY 2009-10 Turnover	FY 2010-11 Turnover
ALIVE Antioch	9 %	10%	9 %	17 %
ALIVE Concord	21 %	27%	0 %	0 %
GARDEN Antioch	8 %	13%	12%	15 %
GARDEN Brentwood	0 %	0 %	55 %	7 %
GARDEN Tri-Valley	38 %	62%	55%	12 %
SE	38 %	0 %	10 %	8 %
Futures Day Program	4 %	14%	5 %	11 %
Social Recreation	0 %	0%	100%	n/a
VTE	40 %	91%	62%	47%
Life Planning	n/a	100%	n/a	n/a
Administration	0 %	0%	0%	17 %
Overall	15 %	24%	20%	18%

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	35/56	2	6	75	8
Futures Day Program 1:6	45	4/15	1	1	16	1
ALIVE Antioch	36	31/34	15	1	33	8
CCTP	23	15/1	5	4	13	4
ALIVE Concord	39	25/17	5	4	48	8
GARDEN Antioch	38	15/27	6	3	25	8
GARDEN Brentwood	31	11/16	2	2	17	5
GARDEN Tri-Valley	38	9/9	0	0	16	2
SE IP	39	31/23	1	2	48	2
SE Group	39	10/9	0	1	17	1
VTE	30	82/57	13	12	95	19



Fiscal Performance

FY 2010-11 was a continued struggle to stay even with the service and rate cuts we received. We managed to end the year with an \$85K surplus on a \$7.5 M Agency (just over a 1% margin). We had to overcome over \$250,000 in payment reductions, 4 additional closure days, and the loss of some services. 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

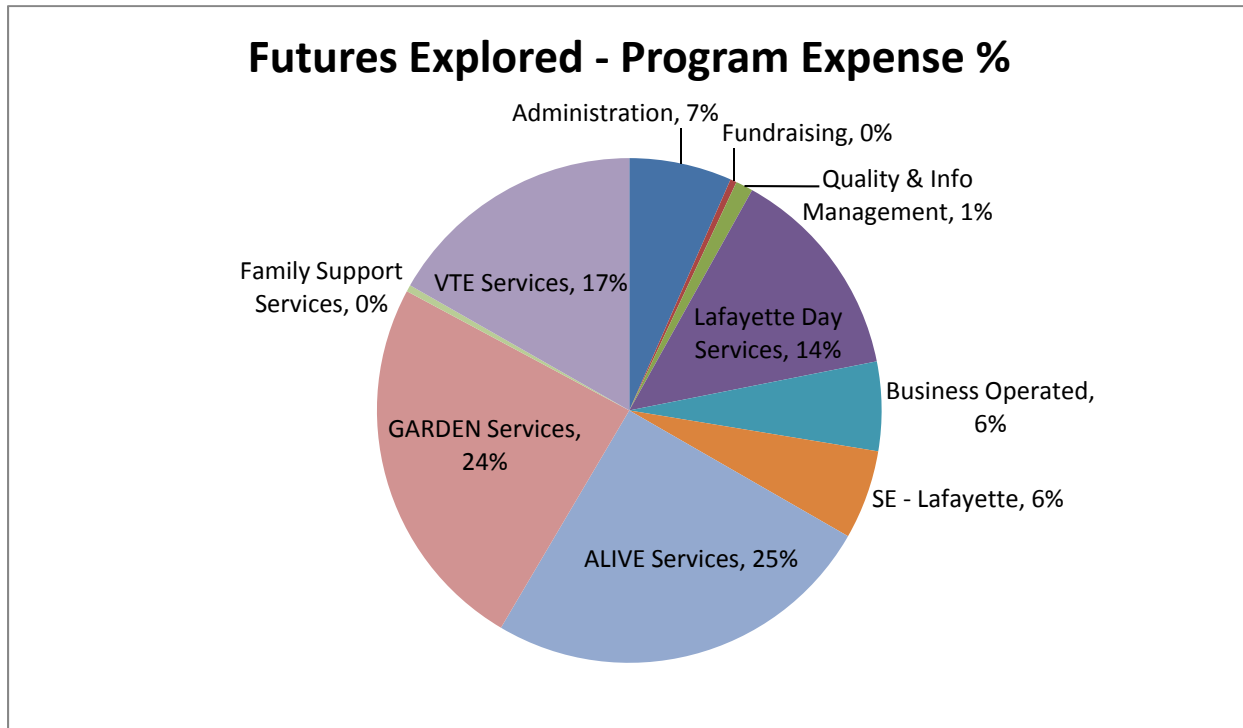
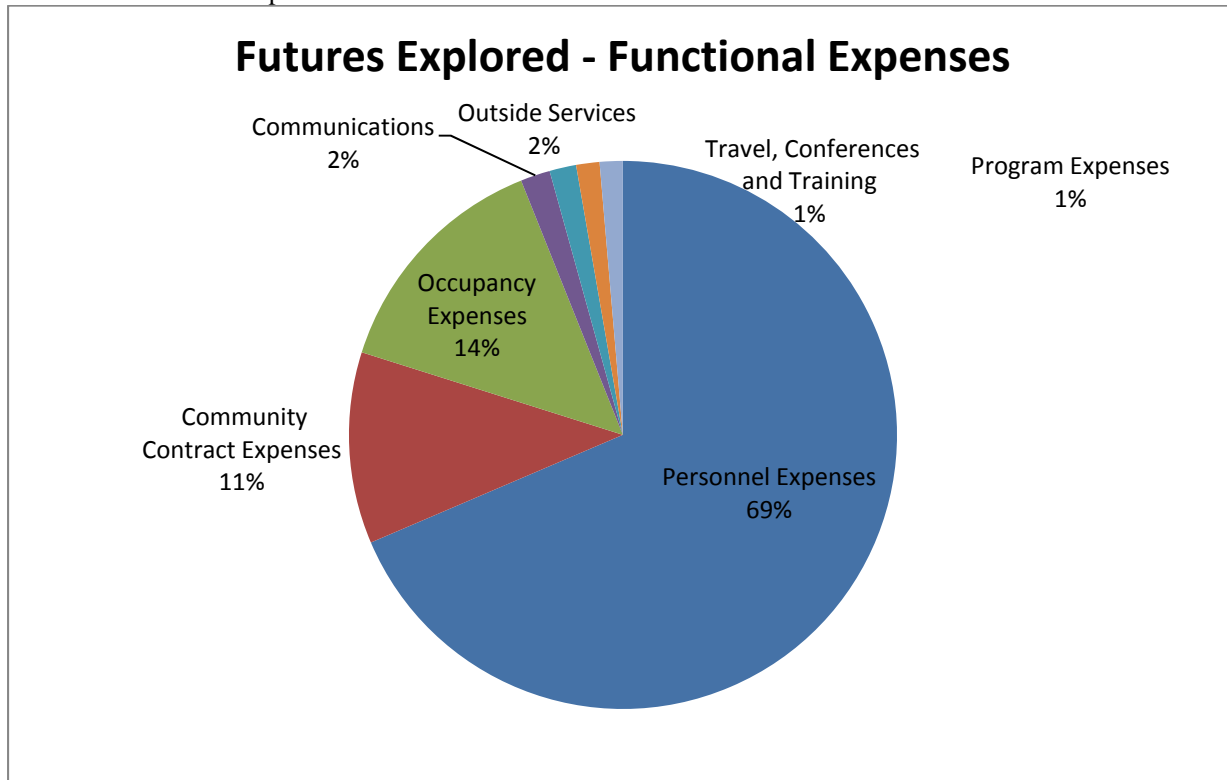


Table 2: How Futures Spends Its Funds



Targets for Improvement for FY 2011-12

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.

Objectives to achieve the goal:

- Quarterly reporting on key indicators leading to the overall goal:
 - Number of individuals working
 - Number of individuals volunteering in their community
 - Number of community activities participated in
 - Number of advocacy or community organizations worked with
- Increased Staff competency development leading to the overall goal:
 - Develop a Training Committee to work on trainings in the following areas and report quarterly:
 - Health and Safety;
 - Differentiation training on Facilitation Support vs. Direct Care Support;
 - Appropriate demeanor, dress and approach when working with our folks;
 - TYZE network/Social Media;
 - Others as identified.
 - Revamp our Personnel Evaluation system to focus on key job attributes and skills that promote achieving the overall goal.
 - Increase feedback loop at all levels to ensure staff understands their roles and responsibilities and are encouraged to contribute to move the organization forward.
- Increase Agencies overall fiscal stability and long-term sustainability:
 - Develop and implement a PR campaign to increase business sales.
 - Move towards “green” solutions by increasing the use of technology to provide data access, file storage, etc.
 - Continue to strive to provide a contribution to our reserve each year.