



Futures Explored Annual Report 2020-2021

Organizational Highlights:

- New Executive Director, Karen Smith. Karen comes to us with many years of experience in the School District. Her fiscal acumen and eye for strategy have positively affected Futures.
- Reorganization of programs by competency rather than geographically. Each competency, Community Connection, Personal Wellness, Employment, and Film and Media, are now grouped together under one director for each competency. This has allowed for more collaboration and sharing of ideas and resources between the Coordinators in each competency. Additionally, it has allowed each director full focus on continued growth and improvement in their competency.
- Continued movement towards more individualized and community based services through the opening of Community Connections East and Community Connections Central. Seventy-two participants moved into these programs from ALIVE East, ALIVE Central, and Futures Day Program.
- Development of Futures ALIVE to meet the needs of ALIVE Central and Futures Day program participants who do not choose to spend most of their time in the community or who require personal wellness supports.
- Resumption of in person services after over a year of only virtual services in small groups as more people are vaccinated against COVID 19 and the COVID 19 numbers decrease.
- Renewed focus on Diversity, Inclusion, and Equity through trainings and committee work including: celebration of Native American History Month, Hispanic Heritage Month, Black History Month, Bias, Microaggressions, Ableist Language, and Mental Health.
- Completion of a 3 year Strategic Plan. Creation of the plan included SWOT analysis, stakeholder surveys, internal and external focus groups, and a committee of Futures employees representing each competency and each employment level across the agency, Board Members, and Participants. The strategic plan resulted in a new Mission, Vision, Core Values, and goals for the next 3 years.
- Through the year, we offered robust and comprehensive virtual supports that included 80-100 virtual activities each day. These activities include skill building, social and recreational activities, and health and wellness. Interactive items dropped off at participant homes supplemented these virtual offerings.

Organizational Challenges:

- COVID 19 has continued to affect Futures in a variety of ways. While we were able to
- Shortage in Direct Support Professional talent pool. We have experienced an inability to attract and hire qualified staff within a reasonable timeframe, which has significantly affected our service delivery particularly as we move into providing in person services.
- Futures continues to address its financial standing throughout the year. While ultimately, we ended the year in a positive standing, effort was diverted from business and program functions to handle financial issues from years past.
- Department of Developmental Services implemented “Alternative Billing” and ended the emergency billing in October 2020. Futures needed to pivot to ensure we were meeting the requirements of Alternative Billing as well as determine which participants qualified for Alternative Billing as opposed to Traditional Billing.

Participant Outcomes:

Participant Enrollment:

Program	Participants Enrolled at Start of Year	Participants Enrolled at End of Year
ALIVE East (H54651/P31590)	48	41
Afternoon Club/ Social Recreation (HB0173)	4	3
DoR –Bay Area(231)	Enrolled throughout the year	3
DoR – Sacramento (670)	Enrolled throughout the year	1
Employment Training Program--Sacramento (PA1930)	23	18
Employment Training Program—Bay Area (HB1271)	3	4
Film and Media-Livermore (PB1553)	33	45
Film and Media-Stockton (HV0551)	8	12
Film and Media-Sacramento (PA1825)	38	41
Futures ALIVE (formerly ALIVE Concord) (H84803/PB008)	31	51
Futures Day Program 1:3 (H70226)	55	50
Futures Day Program 1:6 (H70227)	13	12

GARDEN Antioch	10	0
GARDEN Brentwood (HB0762/PB1273)	23	23
GARDEN Tri Valley (PB0939/PB1162/ PB1861/PB0546)	13	12
Go Group (PB1612)	39	39
In Home (PB1053)	15	16
Inclusion Film Camp (HB0875/PN1158)	21	18
LIFE Group (H63990)	13	16
Supported Employment- Group –Bay Area (HB0364)	6	0
Supported Employment-IP – Bay Area (HB0365)	33	30
Supported Employment-IP – Sacramento (HA0378)	17	16
Tailored Day Service - Employment –Sacramento (H63990)	31	25
Tailored Day Service - Education –Sacramento (H63990)	60	45
Tailored Day Service –Bay Area (H70226)	33	43
Total Participants	601	531

Key Outcome Measures:

COVID 19 drastically changed our services for the year of 2020-2021. For much of the year, we delivered primarily virtual services which included supplements such as activity kit drop offs. In person services, whether community based or at a program location, were severely limited due to the health and safety concerns related to spread of the virus within a vulnerable population. Due to these changes, we added additional key outcome measures of “Alternative Services Delivered Remotely” which is a measure of the percentage of participants who received Remote Services throughout the year. “Community Integration” measured by the percentage of participants who received services provided in person in a community setting, or the participant’s home, or a program location. Participant Choice measured in the same way that “Alternative Services Delivered Remotely” was measured as participants had a large number of virtual offerings to choose from each day.

Program	Key Outcome	Target Measure	Actual Measure
ALIVE East	Community Integration Alternative Services Delivered Remotely	50% 75%	13% 90%
Employment Training Program--Sacramento	% of participants who gained experience in a work setting	25%	39%
Employment Training Program—Bay Area	% of participants who gained experience in a work setting	25%	0%
Film and Media-Livermore	% of students with a paid work opportunity	25%	20%
Film and Media-Stockton	% of students with a paid work opportunity	25%	1%
Film and Media-Sacramento	% of students with a paid work opportunity	25%	22%
Futures ALIVE (formerly ALIVE Concord)	Community Integration Alternative Services Delivered Remotely	50% 75%	1% 99%
Futures Day Program 1:3	Community Integration Alternative Services Delivered Remotely	50% 75%	2% 97%
Futures Day Program 1:6	Community Integration Alternative Services Delivered Remotely	50% 75%	1% 95%
GARDEN Brentwood	Participant Choice Alternative Services Delivered Remotely	50% 75%	94% 94%
GARDEN Tri Valley	Participant Choice Alternative Services Delivered Remotely	50% 75%	85% 85%
Go Group	Community Integration Alternative Services Delivered Remotely	50% 75%	1% 83%
In Home	Participant Choice Alternative Services Delivered Remotely	50% 75%	65% 65%
LIFE Group	Community Integration Alternative Services Delivered Remotely	50% 75%	0% 95%

Supported Employment-IP –Bay Area	Increase in Participant Wages— Measured by the percentage of participants who received a wage increase	5%	60%
Supported Employment-IP – Sacramento	Increase in Participant Wages— Measured by the percentage of participants who received a wage increase	5%	62%
Tailored Day Service - Employment – Sacramento	Increase in Participant Wages— Measured by the percentage of participants who received a wage increase	5%	71%
Tailored Day Service - Education – Sacramento	College Classes Passed	75%	No Data Gathered
Tailored Day Service – Bay Area	Increase in Participant Wages College Classes Passed	5% 75%	31% 80%

Consumer Employment

Fiscal Year	2018-2019	2019-2020	2020-2021
Paid Internship Placements	11	18	1
Competitive Integrated Employment Placements	24	54	13

Total people supported in employment endeavors	124	131	148
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Attendance

Due to COVID 19, Department of Developmental Services made changes to how Futures Explored was required to track attendance. From 7/1/2020—September 30, 2020, we were not required to track attendance. From October 1, 2020-present, our services will be able to be billed using Alternative Billing which is a monthly flat rate for each participant. For these reasons, the best representation of attendance for this year is found in the Key Outcome Measures for each service.

Program Satisfaction

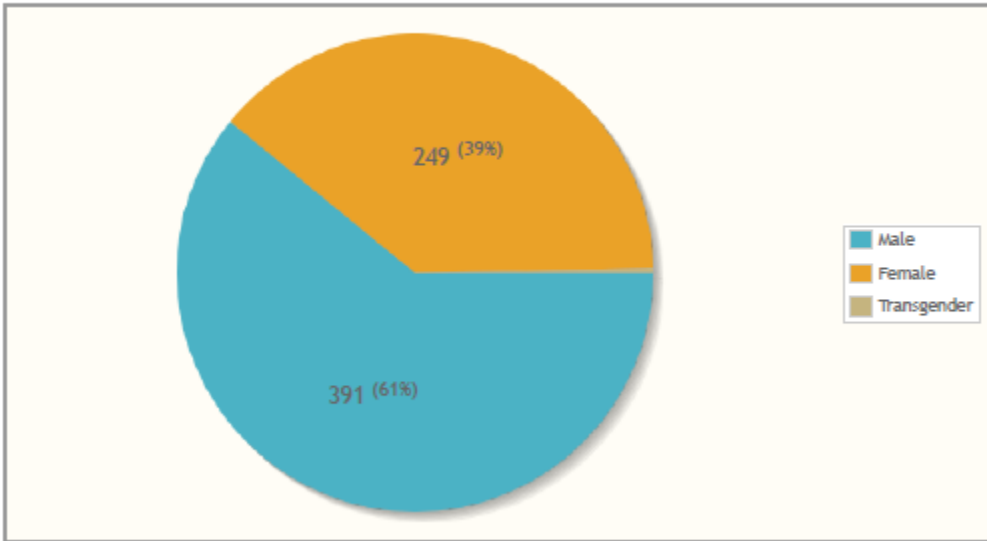
No Program Satisfaction surveys were recorded in this fiscal year. A few years ago, we switched to collecting all responses on line. Some programs have also printed out the Satisfaction Survey and requested that people fill them out and turn them back in. For this year, either we received no surveys or our process for collecting and entering paper surveys was insufficient to gather data.

Consumer Incident Reports

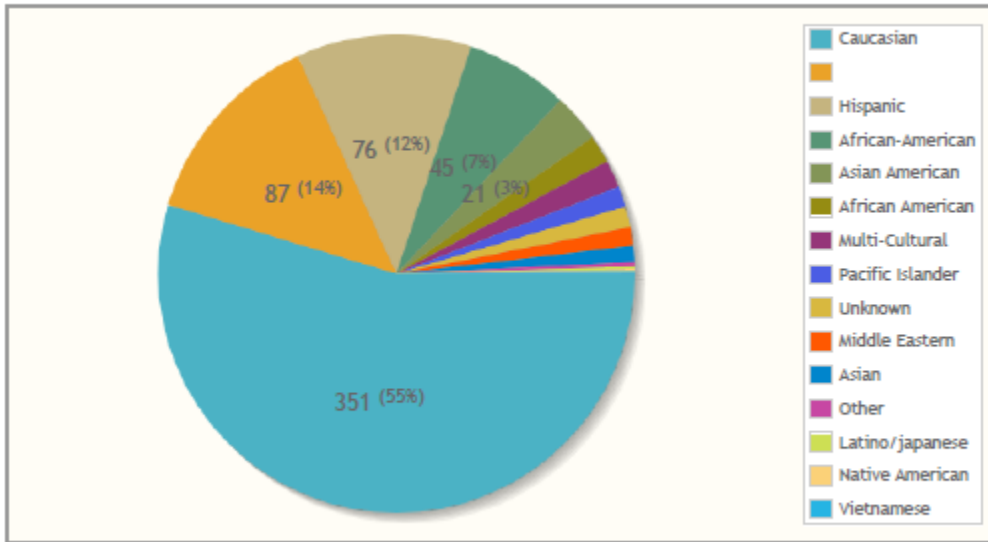
Type: Behavioral	1
Type: Serious Injury/Medical Emergency	3
Type: Neglect/Abuse/APS	3
Type: Disease Outbreak	2
Type: Suicide Threat/Attempt	1
Type: Other (Falls, theft, non-first aid incidents)	12
Type: Seizure	2
Total # of incidents	24

Participant Demographics

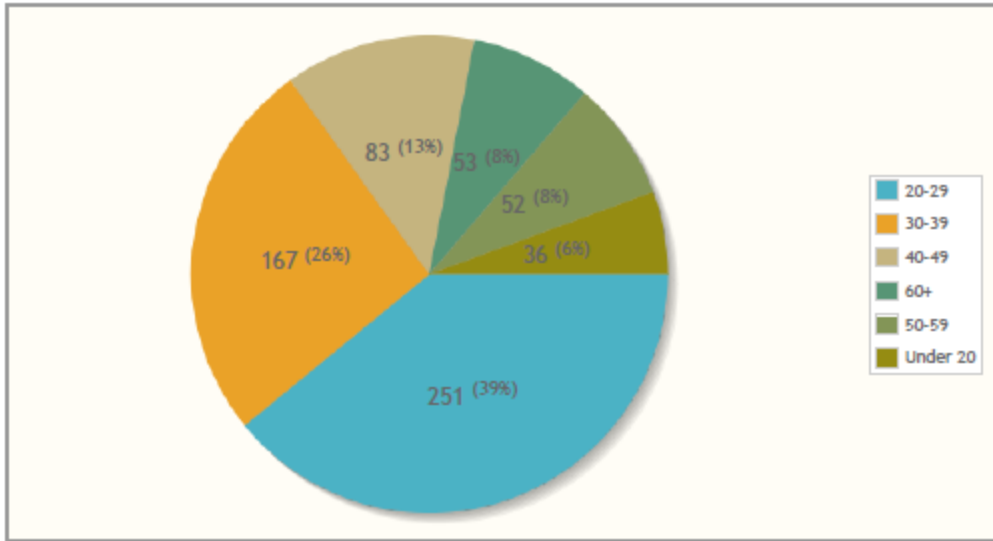
Consumers by Gender



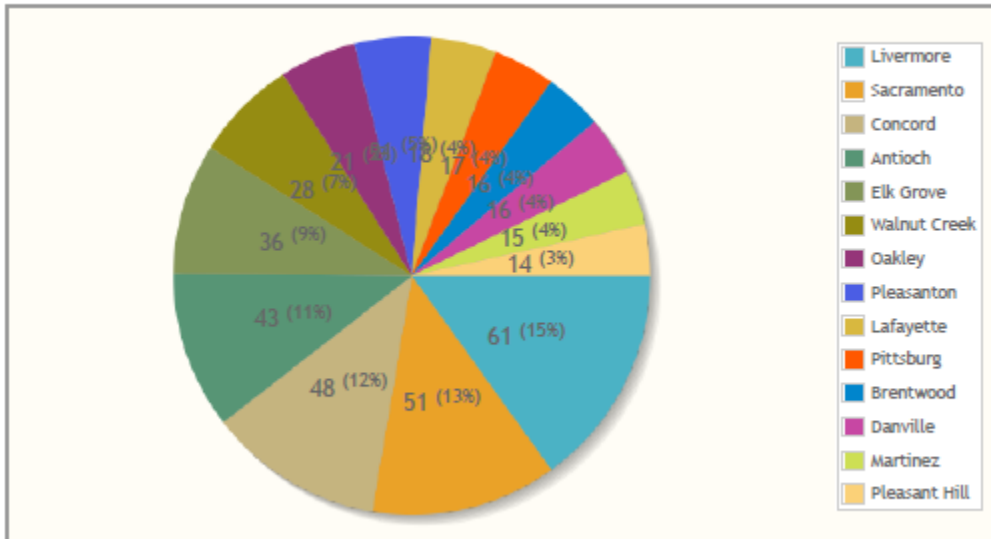
Consumers by Ethnicity



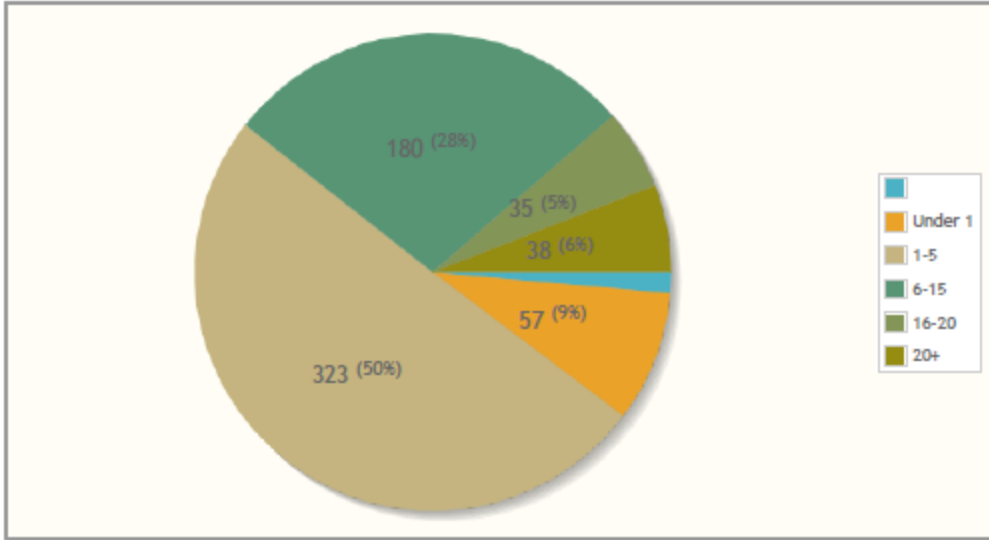
Consumers by Age



Consumers by City of Residence



Consumers by Length in Program



Fiscal Performance:

- Futures is in a fiscally sound position at the close of FY 20-21. See Annual Audit for more details

Targets for Improvement:

- Recruitment
 - Revise job postings, increase visibility on job boards, offer a signing incentive.
 - Offer a more competitive hiring wage
- Data Collection
 - Redefine key outcome measures for each program and ensure data collection on those outcome measures is accurate and consistent.
 - Define data to be collected in regards to Person Centeredness of services, develop and implement collection tool.
 - Evaluate Program Satisfaction Survey. Redesign survey as needed. Evaluate current implementation and change process to maximize data collection.