



Futures Explored Annual Report 2021-2022

Organizational Highlights:

- Restarted in-person services at all programs. Virtual programming was still offered in order to supplement in person services, provide flexibility for participants, and enabled Futures to easily adjust when programs encountered COVID exposures or outbreaks.
- Passed CARF with a 3 year Accreditation.
- A Film and Media student landed a supporting role on a large budget TV show. Futures provided support to the student during his time shooting in New York.
- Held a community event: Hearts of Glass. The event was a huge success with 120 people attending in person and 25 attending virtually. The event led to increased awareness of Futures' services and strengthened community partnerships.
- Created or expanded community partnerships. Some include:
 - Kids Bike Lane—donated 7 bikes some of which were directly given to participants and some were used for program activities
 - Chevron—hired 9 of our participants into Competitive, Integrated, Employment
 - Sodexo—became a host employer for 4 Paid Internship Program participants
 - Sephora—sponsored the Hearts of Glass event
- Moved Administrative offices, Community Connections-Central, and Employment Training Program (Bay Area) to a new location in Concord.
- Connections East moved into a new location in Antioch.
- Film and Media programs created a Futures Explored Promotion Video, hosted a Film Premiere, entered films in the Easterseals Disability Film Challenge, and completed many, many other films.
- Person Centered Thinking HCBS Grant was implemented with the addition of a Person Centered Coordinator and 5 Person Centered Specialists. Monthly training for staff on Person Centered Thinking was implemented, Person Centered Plans and One Page Descriptions have been completed and work to update our ISP to make it more person centered is ongoing.
- In November of 2021, Futures created a Virtual Direct Support Professional position in order to meet the need continued virtual programming while program DSPs returned to delivering in person supports. Three employees offered 3 workshops each hour for 6 hours each day. From November 2021 to June 2022, the team held 1,611 virtual workshops of varying topics and activities. Participants engaged in these workshops 12,669 times.

Organizational Challenges:

- ALIVE East continued to operate without a physical location. While ALIVE East offered trips, virtual classes, and material delivery to homes, the complex services needs of many of our participants in this program are difficult to meet without a location. In order to best serve these participants, many were temporarily transitioned to GARDEN Brentwood while still searching for a new location.
- COVID continued to impact our organization in many ways. Although all programs returned to in person support, attendance was hampered frequently due to COVID exposures and outbreaks; the valuable resources of time and money were spent tracking and implementing COVID regulations and safety precautions; and many participants were reluctant to return to in person support due COVID concerns.
- Futures continued to experience a shortage of Direct Support Professionals due to an inability to recruit employees. Although our turnover rate was 4% for the year, many programs were chronically understaffed affecting our ability to serve our participants at the level they desired. Significant resources were put towards recruitment, including hiring a position dedicated to this task with the result of on 38% of open positions being filled on average.

Participant Outcomes:

Participant Enrollment:

Program	Participants Enrolled at Start of Year	Participants Enrolled at End of Year
ALIVE East (H54651/P31590)	17	5
Afternoon Club/ Social Recreation (HB0173)	3	3
DoR –Bay Area(231)	3	5
DoR – Sacramento (670)	1	1
Employment Training Program--Sacramento (PA1930)	18	20
Employment Training Program—Bay Area (HB1271)	3	7
Film and Media-Livermore (PB1553)	43	46
Film and Media-Stockton (HV0551)	11	14
Film and Media-Sacramento (PA1825)	41	41

Futures ALIVE (formerly ALIVE Concord) (H84803/PB008)	46	37
Futures Day Program 1:3 (H70226)	50	0
Futures Day Program 1:6 (H70227)	12	0
GARDEN Brentwood (HB0762/PB1273)	22	23
GARDEN Tri Valley (PB0939/PB1162/PB1861/PB0546)	13	12
Go Group (PB1612)	35	28
In Home (PB1053)	16	16
Inclusion Film Camp (HB0875/PN1158)	18	62
LIFE Group (H63990)	14	13
Supported Employment-IP –Bay Area (HB0365)	30	38
Supported Employment-IP –Sacramento (HA0378)	16	13
Tailored Day Service -Employment –Sacramento (H63990)	25	22
Tailored Day Service -Education –Sacramento (H63990)	45	32
Tailored Day Service –Bay Area (H70226)	43	38
Connections	71	75
Total Participants	596	551

Key Outcome Measures:

Outcome measures were significantly impacted by both COVID 19 and the staffing shortage. Many participants limited their community integration due to concerns about COVID 19. For those participants who did want to engage in the community, Futures’ ability to serve them at the level they desired was hindered by lack of staff. Programs who still primarily offered alternative services were unable to measure the Key Outcomes, “NA” is indicated below in this situation.

Program	Key Outcome	Target Measure	Actual Measure
ALIVE East	Community Integration Alternative Services Delivered Remotely	50% 75%	NA 90%
Employment Training Program--Sacramento	% of participants who gained experience in a work setting	25%	76%
Employment Training Program—Bay Area	% of participants who gained experience in a work setting	25%	0%
Film and Media-All Locations	% of students with a paid work opportunity	15%	21%
Futures ALIVE (formerly ALIVE Concord)	Community Integration Alternative Services Delivered Remotely	50% 75%	47% 91%
GARDEN Brentwood	Participant Choice Alternative Services Delivered Remotely	50% 75%	72% 85%
GARDEN Tri Valley	Participant Choice Alternative Services Delivered Remotely	50% 75%	50% 93%
Go Group	Community Integration Alternative Services Delivered Remotely	50% 75%	48% 95%
In Home	Participant Choice Alternative Services Delivered Remotely	50% 75%	NA 85%
LIFE Group	Community Integration Alternative Services Delivered Remotely	50% 75%	100% 92%
Supported Employment-IP –Bay Area	Increase in Participant Wages—Measured by the percentage of participants who received a wage increase	5%	90%
Supported Employment-IP –Sacramento	Increase in Participant Wages—Measured by the percentage of participants who received a wage increase	5%	90%
Tailored Day Service -Employment –Sacramento	Increase in Participant Wages—Measured by the	5%	90%

	percentage of participants who received a wage increase		
Employment Training Program - Sacramento	Placement in community work	no data	76%
Employment Training Program - Bay Area	Placement in Community Work	no data	0%
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%	100%

Participant Employment

Fiscal Year	19-20	20-21	21-22
Paid Internship Placements	18	1	4
Competitive Integrated Employment Placements	54	13	13
Futures Films Projects and External Film Jobs	Data unavailable	Data unavailable	40

Attendance

Attendance is a key indicator of the satisfaction of participants with their program services and the financial health of the organization as well as having a significant impact on participants' ability to meet their stated goals. In Fiscal year 20-21, attendance was not tracked as it historically had been due to COVID 19 (see footnote). However, as we slowly return back to traditional services this year, attendance is again an important data point to review.

Program	Average Attendance FY 20-21	Average Attendance FY 21-22
Community Connections	Data unavailable*	82%
Go Group	Data unavailable*	92%
LIFE	Data unavailable*	Data unavailable **
ETP-Bay Area	Data unavailable*	70%
ETP-Sacramento	Data unavailable*	88%
Futures ALIVE	Data unavailable*	98%
ALIVE East	Data unavailable*	Data unavailable **
GARDEN Brentwood	Data unavailable*	91%
GARDEN Tri-Valley	Data unavailable*	85%
GARDEN In Home	Data unavailable*	Data unavailable **

*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 in the FY20-21 Annual Report.

**Participants in these programs were served via Alternative Billing. The best representation of attendance for these programs is found in the Key Outcome Measures section.

Service Hours

Program	Total Service Hours FY 21-22
TDS-Education-Sacramento	882.28
SE IP/TDS- Bay Area	3,900
SE IP/TDS- Employment Sacramento	1,936

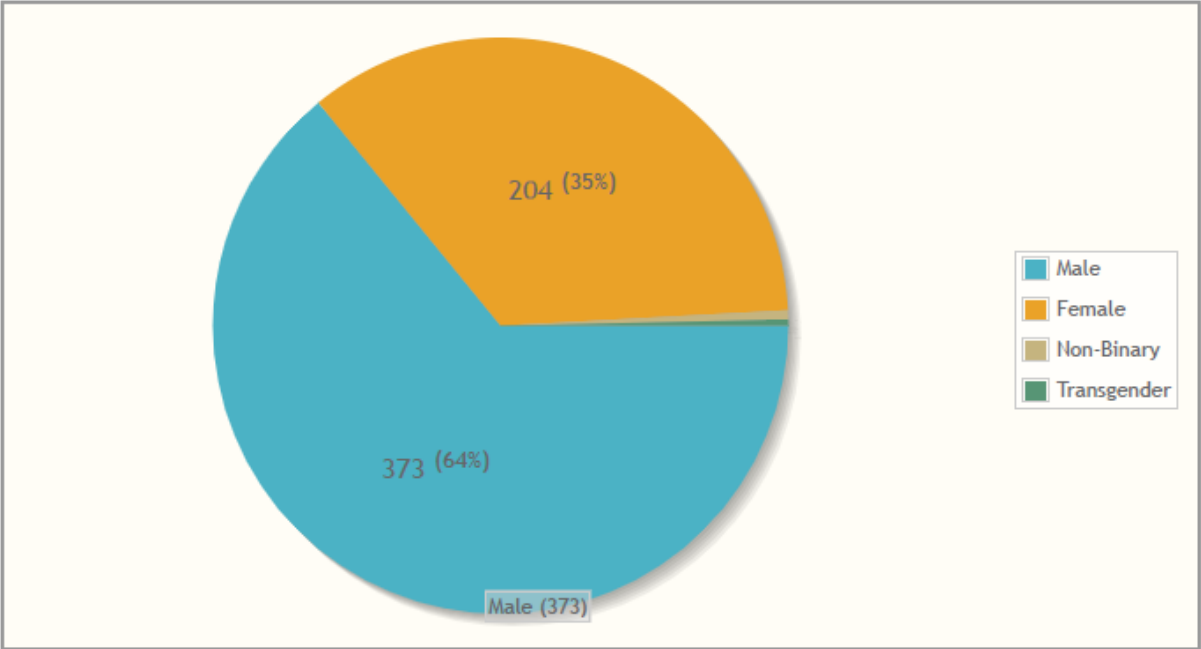
FMS Stockton	5,219.03
FMS Sacramento	15,103.52
FMS Livermore	21,199.56

Consumer Incident Reports

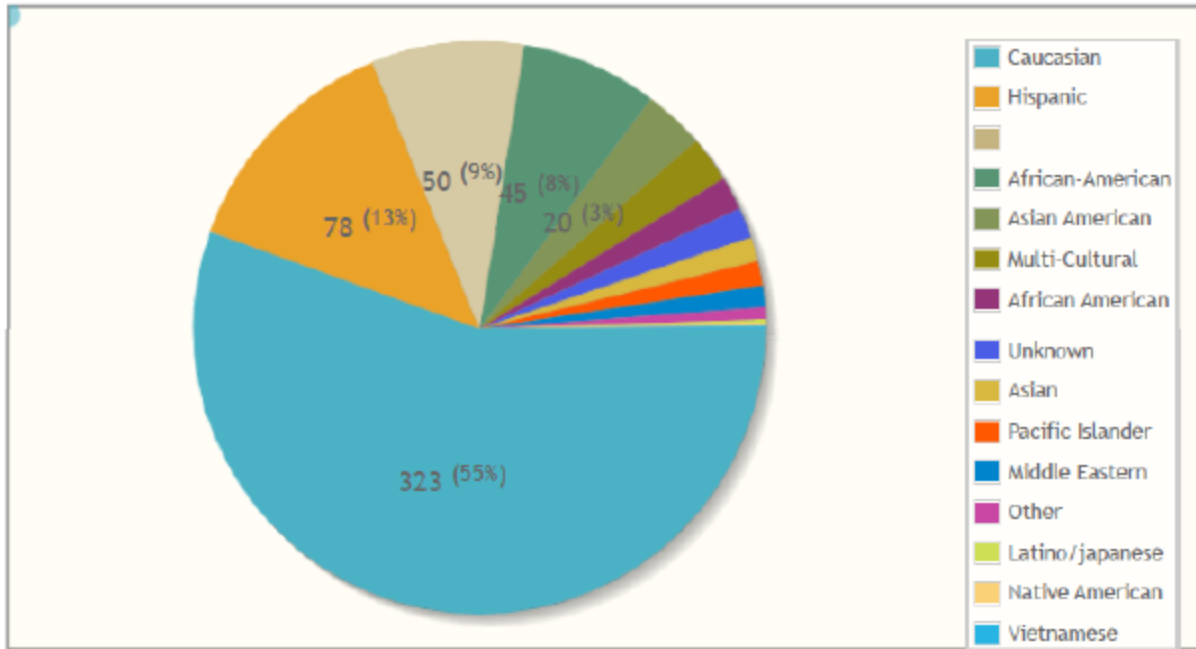
Type: Behavioral	4
Type: Serious Injury/Medical Emergency	4
Type: Neglect/Abuse/APS	3
Type: Disease Outbreak (includes COVID 19 positive cases)	28
Type: Suicide Threat/Attempt	1
Type: Other (Falls, theft, non-first aid incidents)	11
Type: Seizure	0
Total # of incidents	51

Participant Demographics

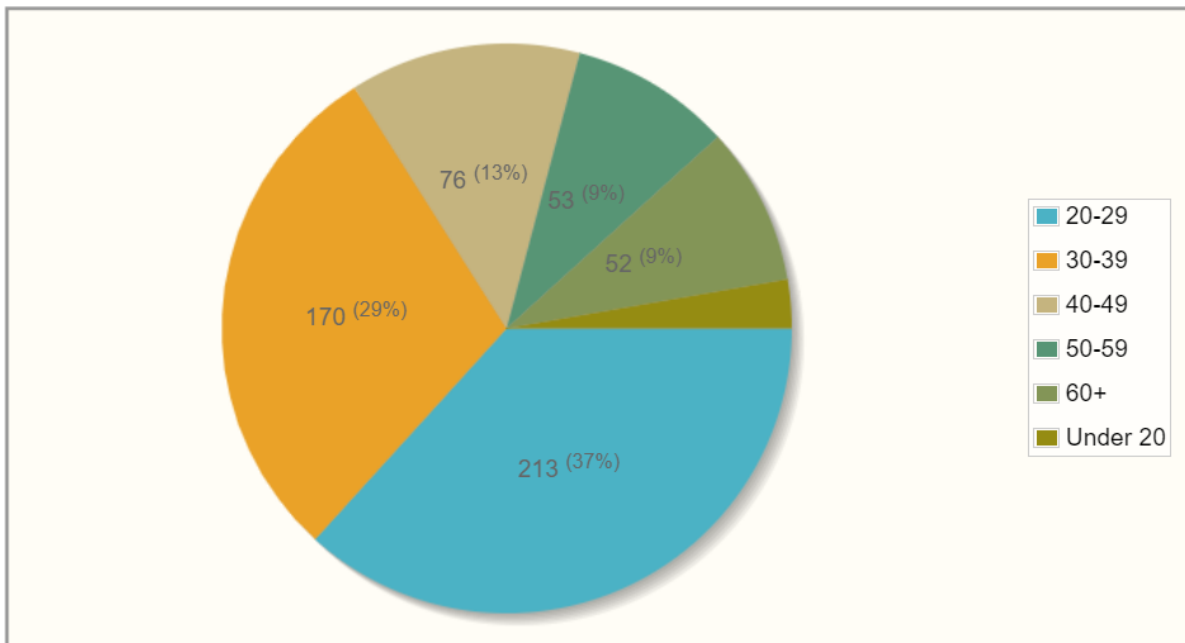
Consumers by Gender



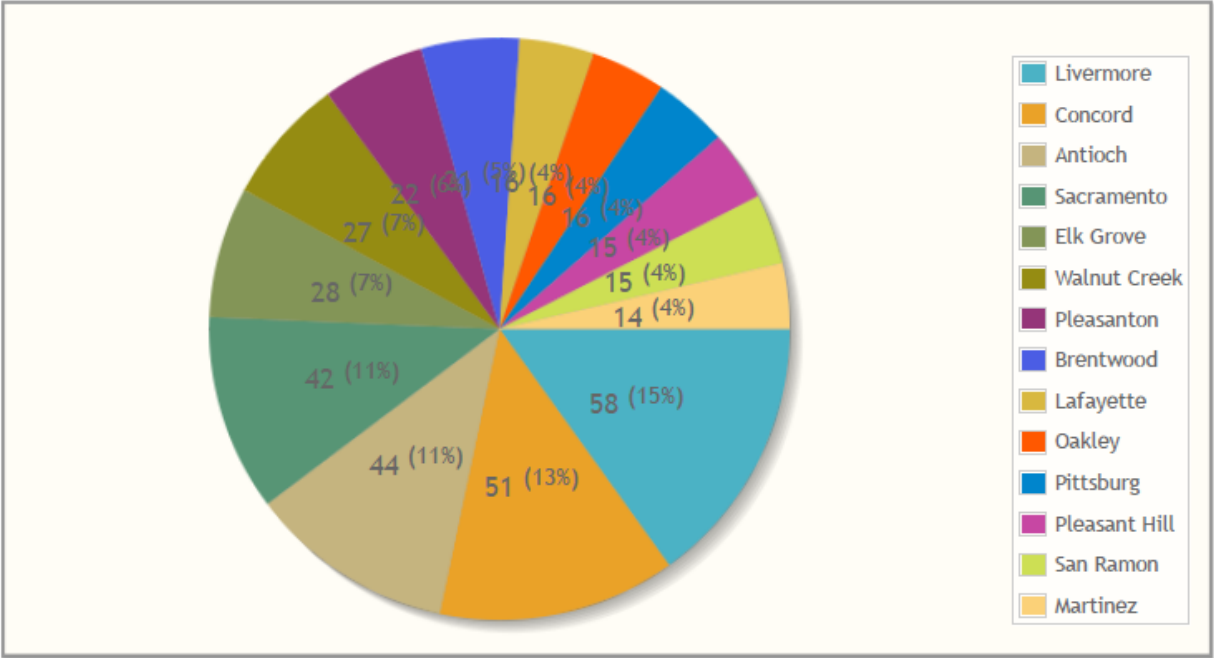
Consumers by Ethnicity



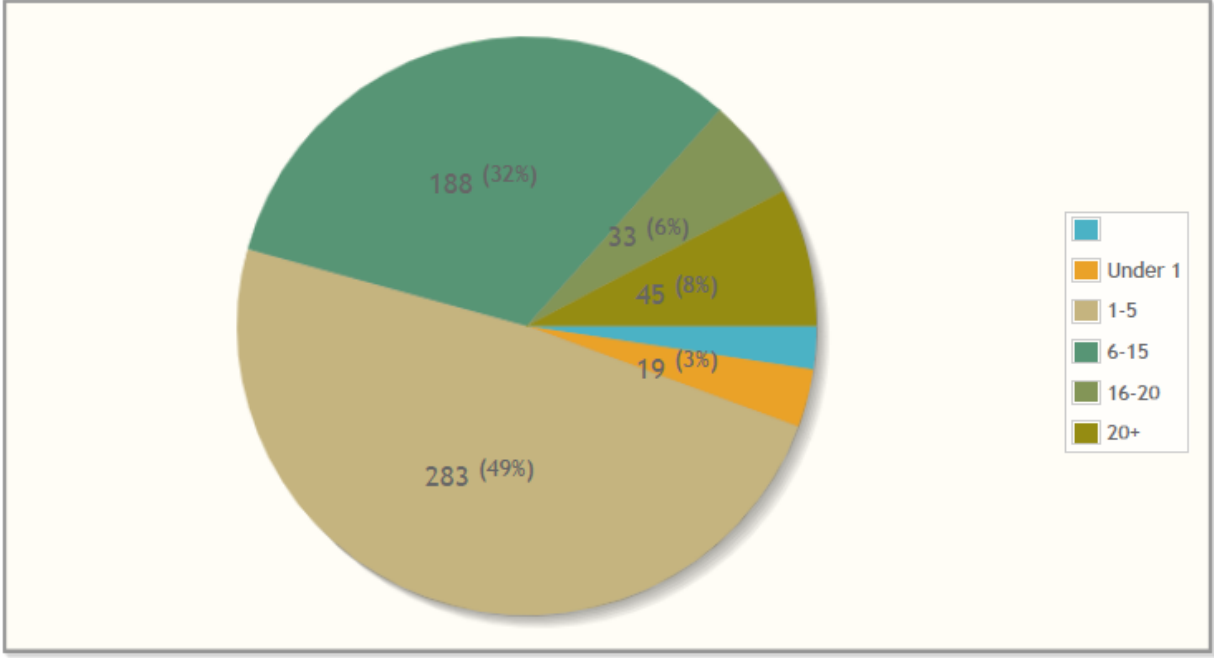
Consumers by Age



Consumers by City of Residence



Consumers by Length in Program



Fiscal Performance:

- Futures is in a fiscally sound position at the close of FY 21-22. See Annual Audit for more details

Targets for Improvement:

- Continue alternative recruitment strategies to enhance workforce
- Continue expanding in person services
- Implement raises for employees