



**beyond
blindness**[®]

Building Bright Futures for Children

Beyond Blindness FY24 Annual Goals

By the end of FY27, Beyond Blindness will be the go-to provider for children with visual impairments and other disabilities and their families in the Greater Orange County area serving **2680** children and family members.

We will begin to achieve this ambitious goal through the following FY24 goals:

EARLY INTERVENTION:

Beyond Blindness will serve 120 unique (new) children ages 0-5 in FY24. Provide 70% of potential service hours. Maintain 50% of services provided on-site. (Baseline: 304 EI students were served July 1, 2022-June 30, 2023; 53% of the 304 FY23 EI students were served on-site).

EDUCATION AND ENRICHMENT:

Beyond Blindness will serve 25 unique (new) students through our itinerant program in FY24. (Baseline: 123 itinerant students were served July 1, 2022 - June 30, 2023).

FAMILY SUPPORT:

Beyond Blindness will serve 250 unique (new) individuals through our Family Support Program in FY24. (Baseline: 830 unique individuals were served July 1, 2022 - June 30, 2023).

To support these program goals, Beyond Blindness will meet the following key area goals:

ADVOCACY:

Beyond Blindness will define the two areas of legislative policy that need to be changed to gain access to additional public funding and increase sustainable long-term resources for our service population of children with visual impairments and other disabilities. (Baseline: No areas currently defined; participation on three (3) boards - First 5 Orange County, CAABVI, CAPSES - and equity in OC Pop Collective and the OC Disability Coalition).

STRATEGIC PARTNERSHIPS:

Beyond Blindness will evaluate the formal strategic partnership with Foundation for Blind Children and determine its next iteration (if any) of the partnership. Beyond Blindness will evaluate, review, and determine if the long-term relationship with Pretend City is valid. (Baseline: Two (2) current strategic partnerships - Pretend City and CSULA Teacher for Visually Impaired Credentialing Program).

REVENUE DIVERSIFICATION:

Beyond Blindness will shift to 45% earned and 55% raised revenue in FY24, create a 12-month development plan with measurable/trackable raised revenue goals and develop a formal corporate offering for volunteer service that results in \$25,000 in new revenue (\$10,000 cash + \$15,000 in-kind goods). (Baseline: 42.5% earned and 57.5% raised in FY23).

OPERATIONAL CAPACITY

Beyond Blindness will continue to establish Standard Operating Procedures (SOPs) in four key operational areas. Beyond Blindness will develop, test and implement an evaluation tool for each of our three key program areas. Beyond Blindness will develop a publicly available visual representation to electronically represent the progress toward the FY24 annual goals and FY27 strategic goal of serving 2,680 unique individuals. (Baseline: Seven (7) key client data points tracked on dashboard and ten (10) SOPs established).