

Program Goals:

EARLY INTERVENTION (EI)

GOAL

Increase the developmental impact of Early Intervention services by strengthening program quality and ensuring measurable child progress.

MEASURABLE METRICS

- 1 Develop and implement standard operating procedures (SOPs) for 80% of Head Start/classroom operations.
- 2 Receive ratings of "No Concern," "Strength," or "N/A" on 85% of OCHS internal monitoring assessments.
- 3 Achieve measurable progress on 80% of individualized child development goals for enrolled children.
- 4 Identify and evaluate 2 alternative funding/payment models to improve scalability and access to therapy services.

EDUCATION & ENRICHMENT (E&E)

GOAL

Expand educational and enrichment opportunities that prepare children for future success while increasing equitable access to specialized vision services.

MEASURABLE METRICS

- 1 Increase total student participation in Education & Enrichment programs by 15% year-over-year.
- 2 Increase access to vision services by adding at least 1 new TVI or O&M staff member, or equivalent contracted capacity.
- 3 Launch at least 1 new or expanded enrichment opportunity during the fiscal year.
- 4 85% of enrichment program participants will articulate how program activities have impacted them related to future success or independence.
- 5 Through community outreach, vision screenings, and referrals, serve 600 children and family members by increasing early identification of vision issues and connecting participants to appropriate eye care and vision services.

FAMILY SUPPORT & SERVICES (FS&S)

GOAL

Strengthen family stability, connection, and access to coordinated support by expanding participation, partnerships, and scalable service pathways.

MEASURABLE METRICS

- 1 Increase family participation in wraparound services (care coordination, wellness, counseling, home visiting) or partner-delivered services by 20% year-over-year.
- 2 Complete a capacity and growth plan that defines service limits, referral pathways, and scalable expansion opportunities for wraparound services by year-end.
- 3 Establish relationships with 5 new community partners by year-end to expand family support services and volunteer engagement through community linkages, intern placement sites, corporate volunteer partnerships, and strategic outreach/tabling events.

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

ADVOCACY

GOAL

Establish and activate a formal advocacy strategy that increases Beyond Blindness' visibility, influence, and community voice through coordinated board and staff engagement.

- > Launch an advocacy task force and achieve 12 documented advocacy actions or relationship-building milestones during the fiscal year (meetings, introductions, policy engagements, coalition participation, or recommendations implemented).

REVENUE DIVERSIFICATION

GOAL

Grow Beyond Blindness' monthly giving program to a sustainable annualized level by engaging the Board of Directors in helping secure new recurring donors and expanding year-round philanthropic support.

- > Reach \$108,000 in annualized monthly giving revenue by securing enough recurring donors to achieve that amount annually, with the Board of Directors actively engaged and helping to contribute to the achievement of this goal.

OPERATIONS / ELEVATING ORGANIZATIONAL CAPABILITIES

GOAL

Improve organizational efficiency, workforce sustainability, data-driven decision-making, and long-term scalability by prioritizing technology and staff development practices that strengthen operations and organizational capacity.

- 1 Develop an organizational data and technology architecture roadmap that identifies priority systems, integration opportunities, reporting needs, AI use cases, governance considerations, and phased implementation priorities to strengthen decision-making, efficiency, and long-term scalability.
- 2 Complete an organization-wide systems and workflow assessment and identify a prioritized set of operational, reporting, and data integration opportunities that will inform future technology and AI implementation planning.
- 3 Complete a compensation analysis and implement a plan for salary adjustments for 90% of staff to reach at least 85% of their position's pay-range midpoint by June 30, 2029.
- 4 Ensure 100% of staff complete at least 1 professional development activity (training, conference, or continuing education) beyond required annual compliance trainings during the fiscal year.
- 5 Conduct quarterly staff wellness pulse checks reaching 100% of employees and use findings to develop a staff wellness plan by year-end.