

**NEW**  
**HORIZONS**  
STRATEGIC PLAN: FY 2025-2029



Approved for recommendation by the SP Committee June 27, 2024.  
Approved by the Board of Directors June 29, 2024.

## **Mission Statement**

To advance the rights and life choices of individuals within the neurodiverse community and their families through a broad range of high-quality, innovative and personalized services.

## **Vision Statement**

Together, we're building an inclusive world that celebrates strengths, respects abilities, and embraces diversity.

## **Tagline**

Bold Futures. Unlimited Possibilities.

## **Members**

New Horizons refers to our participants as “Members.” This is intentional as it signifies that the people we serve are active participants, and as Members, their voice and opinions are critical as to how we run our agency.

## **The Character of the NH Agency**

The character of New Horizons is to be Bold, Caring, Entrepreneurial, Forward-Thinking, Inclusive, Member-Centered, Optimistic, and Trailblazing.

## **CORE VALUES:**

### **Quality of Life**

We believe that persons with special needs should be able to lead healthy, safe, meaningful, and productive lives; exercise self-determination; fully participate in, be accepted by, and give back to the community in which they live.

### **A Culture of Caring**

We are committed to providing a culture of caring in which the Members we serve, their families, our staff and volunteers feel valued and respected; their voices are heard; their opinions matter; and they are held in the highest regard.

### **Learning and Accomplishment**

We promote life-long learning and the pursuit of one's potential, personal responsibility, and results-based accomplishments with an emphasis on helping Members achieve their stated goals

### **Partnerships**

We embrace partnerships with Members, families, staff, volunteers, business relationships, other service providers, and community stakeholders. Through these partnerships, we strive to enhance our ability to serve our Members and to provide value to our partners. Our services are based on Member choice and preferences; teamwork; and creating value for everyone associated with the NH agency.

### **The Pursuit of Excellence**

In everything we do, we are committed to the pursuit of excellence and devotion to the highest standards of professionalism, ethics, and integrity.

### **Accountability**

We hold ourselves accountable to those we serve, our partners, and to the community. As good stewards of the resources over which we have responsibility, we give the highest priority to managing these resources in a manner that sustains our mission and fosters the highest level of trust from all of our partners.

### **Bold Futures**

We strive to create bold futures for individuals with special needs, advocating inclusion, opportunities and self-determination.



## **Strategic Plan Overview**

The New Horizons rolling five-year plan is a structured, long-term strategy for New Horizons, focusing on the overarching vision for the agency. While each year's Operations Plan outlines specific, yearly goals, this five-year+ plan focuses on challenges and goals that will likely take a number of years to meet. These two documents together enable us to focus on both immediate needs and goals while ensuring that we stay aligned with our long-term vision.

A significant component of New Horizons' strategy is to partner, and where appropriate, to combine with other like agencies in order to improve the reach, breadth, quality and sustainability of the services we provide to the neurodiverse community, including the full range of individuals with developmental disabilities in our community. In our fiscal year 2022-23 New Horizons began a dialog that we anticipate will result in NH's merger by the start of fiscal year 2024-25 with The Campbell Center (TCC), a 70-year old Glendale-based agency with a similar client base. In succeeding years we expect that NH may enter similar agreements with other like-minded agencies seeking to enhance their impact on the communities we serve.

## **Background**

New Horizons (NH) is a nonprofit organization committed to serving individuals with intellectual, developmental and other disabilities by creating an environment that promotes and supports their dreams and aspirations.

Founded in 1954 by a group of dedicated parents, NH has continued to evolve and grow into a proactive provider with services and support to over 1,200 individuals annually who live, work or participate in the San Fernando Valley, Ventura County and the surrounding areas. NH has a wide variety of programs and services, including day programming (aka life-long learning), a full-service training and employment division, and a variety of residential and community living options. While the times and our services have changed over the years, what has remained steadfast is our dedication, caring and devotion to making the lives of those we serve better.

New Horizons and other programs like ours within the service sector supporting individuals with disabilities, are experiencing significant changes driven by a strong national emphasis on inclusive, community-based and person-centered services.

The decisions we make today will help set the course for a bold and sustainable future for the individuals that we serve and for the NH agency. While there are still many unknowns, we will continue to ensure that we provide safe and sustainable services both today and in the years to come. We are confident that approach toward our current programs as well as new initiatives and opportunities will promote strong solutions that serve our Members and our community both effectively and efficiently.

## **INDUSTRY STRUCTURE**

The disability-related system of services in the State of California operates a network of 21 Regional Centers. Service providers, such as New Horizons, become vended with one or more Regional Centers to fund the majority of the services that we provide. New Horizons' primary Regional Center is North Los Angeles County Regional Center (NLACRC), which serves over 37,000 clients/Members in its catchment area each year, which includes the San Fernando, Santa Clarita, and Antelope Valleys. Additionally, we now have offices in Thousand Oaks and Glendale, and work with Tri Counties Regional Center (which serves 21,000 clients and families) and Lanterman Regional Center (14,000 clients/families served) as well.

The Regional Centers closely follow the Lanterman Developmental Disabilities Services Act of 1969, which establishes and defines the rights of persons with developmental disabilities and forms a service system to meet the individualized needs of consumers and when appropriate, their families, throughout the state. Additionally, the legislation establishes the process for determining and allocating services.

The full Lanterman Act publication is available at: <https://www.dds.ca.gov/transparency/laws-regulations/Lanterman-act-and-related-laws/>

The Regional Centers take their lead from the Department of Developmental Services (DDS). DDS works to ensure that Californians with developmental disabilities have the opportunity to make informed choices and lead independent and productive lives. As of August 2023, DDS serves 459,395<sup>i</sup> Californians with all forms of developmental disabilities, including cerebral palsy, intellectual disabilities, autism and epilepsy.

New Horizons' other primary government funder is the California Department of Rehabilitation (DOR). Note that DOR will soon be renamed as "Disability Works, California (DWC), in an effort to eliminate the implication that all participants of the DOR system need "rehabilitation". DOR/DWC works in partnership with consumers/clients/Members and other stakeholders to provide services and advocacy resulting in customizable employment and independent living.

DOR/DWC is the largest vocational rehabilitation and independent living programs in the country. Vocational services are designed to help job seekers with disabilities obtain competitive employment in integrated work settings at minimum wage or greater. Independent living services may include peer support, skill development, systems advocacy, referrals, assistive technology services, transition services, housing assistance, and personal assistance services.

Both DOR/DWC and the 21 Regional Centers are primary resources for individuals with special needs in our state, and their referrals to New Horizons represent the majority of our funding. DOR does not serve children under the age of 16 which is the age the student services begin. However, DWC will serve children, young adults, and adults.

## **THE ENVIRONMENT**

In 1969, the Lanterman Developmental Disabilities Services Act, known as the "Lanterman Act" was passed by the State of California. This important law states that people with developmental disabilities and their families have the right to get the services and supports they need to live like people without disabilities. Unlike many other states, this means that there are no waiting lists for services, and client needs drive their service delivery options.

A key driver of long-term industry change has been legislation and the resulting evolution of regulations and guidelines for service providers. The Home and Community Based Services (HCBS) Final Rule is a comprehensive set of regulations and includes a Person-Centered Planning (PCP) process. In California, all HCBS services for employment options, day programs, residential and non-residential settings (including licensed homes), and other independent living options, must meet the requirements to keep receiving federal funds.

Home and Community-Based Services were developed to offer support to individuals in community settings, as an alternative to institutional care. In 2014, new federal rules were released by the Centers for Medicare & Medicaid Services (CMS), requiring homes and programs where HCBS are delivered to meet new criteria. The Department and its partners are working to implement the requirements for home and community-based settings in accordance with this Final Rule. Everyone who receives, or provides HCBS services may be affected by the CMS Final Rule and both the Regional Centers and DDS follow these edicts.

CMS issued guidance to states on July 14, 2020, indicating that the transition period for ensuring compliance with the HCBS Final Rule was extended one year to March 17, 2023, in response to the COVID-19 pandemic. The guidance can be found here: <https://www.medicaid.gov/Federal-Policy-Guidance/Downloads/smd20003.pdf>. While implementation of the Final Rule will be on-going, New Horizons has met all of the guidelines by the noted March deadline.

Person-Centered Planning guidelines state that the process must: 1) be fully directed by the individual (which may include others of their choice); 2) provide information and support for this process; 3) integrate their preferences; 4) consider the cultural environment, and; 5) provide a process to address concerns and formulate updates to their plan.

Self-Determination is another important change that greatly affect our service delivery practices. Self-determination is an important concept that refers to each person's ability to make choices and manage their own life. This ability plays an important role in overall choice, health and well-being. Self-determination allows Members to have control over their choices and lives. It also has an impact on motivation—people feel more motivated to act when they feel that what they do will have an effect on the outcome. In practice, this means that individuals and their families will be able to utilize funding that was previously “authorized” by the Regional Centers, and purchase the services that they want from both vendored and non-vendored agencies, business and community resources.

## **Landscape for the New Horizons Strategic Plan**



In the summer of 2021, the New Horizons Board of Directors and senior management held a strategic planning retreat. Led by our partners at Envision Consulting, the significant takeaway from the meeting was to “go bold,” – to establish and/or grow programs and services that meet or exceed the expectations and needs of those that we have traditionally served. Additionally, we see the value in helping support and change the disability field as a whole.

As a well-established organization that has met many challenges during the last 70+ years, NH continues to carry out its activities with agility and confidence. Within a framework of resilience, innovative thinking, and deep commitment, our leadership team and staff implement strong solutions ensuring careful attention to financial stability and sustainability and a steadfast focus on providing high-quality support and services to our Members and community of stakeholders.

## **I. The Long-Term Vision**

We believe that to be a catalyst for lasting change, we must proactively promote guaranteed lifelong services, build community support and buy-in for normalizing full-life opportunities such as college, career, marriage, and independent living, and promote effective and efficient services throughout the system.

We aspire to lead the charge in promoting inclusion, advocacy and change at all levels, and to offer real choices and opportunities for individuals with special needs.

We envision New Horizons to be a central hub of resources for individuals with special needs, their families and referral sources in Southern California and beyond.

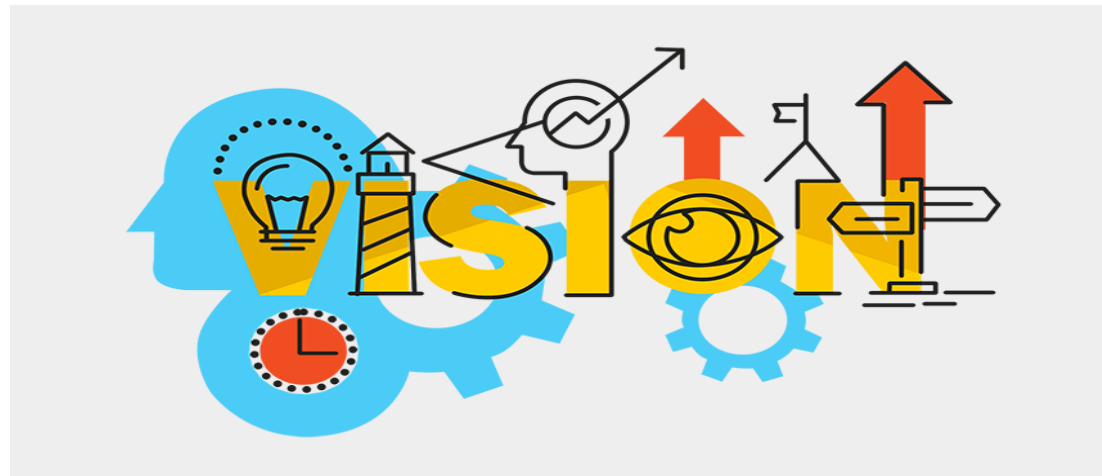
New Horizons holds a strong and consistent belief that while we advance bold and new strategies, it's also important that we not lose sight of the individuals with more significant challenges or who have been with the agency for many, many years. Not everyone will be able to or want to live, work and/or socialize completely independently, and as such we must include them in all of our thinking and processes so that we are truly person centered in our planning. We also remain cognizant that many of our longer-term Members are aging, and as such, we must keep their needs in mind as we design and implement future programs and services.

We want to have significant impact in the industry and will measure it by our ability to:

- Dramatically increase employment opportunities for our Members, and build a wide network of partnerships with the business community;
- Become the employer of choice in our industry by rewarding, training and supporting employees (staff) at all levels;
- Increase the type and number of housing opportunities available to our Members;
- Build robust business systems, including data management, scheduling and operational supports to support growth and ever-increasing quality of programs and services;
- Become the agency of choice for Members and their families, volunteers and other key stakeholders;
- Leverage political contacts to advocate for inclusive policies, funding practices and overall goals to better serve our Members and their families.



- Ensure that every area of service strives to be best in class with well-qualified and well-trained employees providing exceptional services;
- Survey key stakeholders and incorporate their feedback into our planning processes;
- Review all programs and services to ensure that we are maximizing revenue and monitoring expenses;
- Demonstrate that our programs are effective, valued by our constituents and other key stakeholders, and are outcome driven;
- Build a strong, invested and active donor base;
- Communicate our mission, vision, values, programs, services and outcomes to the community through exceptional marketing strategies; and
- Build and support inclusive, diverse and engaged leadership at every level of the organization.



## **II. Mid-Level Vision: The Five-Year Plan For FY25- FY29**

The Key Factors of New Horizons' success over the next five years include:

- A strategic plan with clear actionable goals guided by strong organizational values.

- Executive Leadership – A senior Leadership Team that shares the long-term vision and is capable and committed to carrying it out. Transparent, strong communicators, entrepreneurial, Member-focused and team oriented.
- A well-informed, engaged, action-oriented and nimble Board of Directors.
- Quality Infrastructure – Finance, Accounting, Human Resources, Data Management and Information Technology are well resourced and highly effective in support of our programs and services.
- Ensuring that our Members have information about and access to program opportunities across the full NH spectrum of services as well as to services provided by other agencies if we do not provide it.
- Funding that supports the long-term viability of the agency.

Growth is crucial to the long-term survival of New Horizons and is central to our Strategic Plan. Members, their families, referral sources and community stakeholders are looking for well-run, results-oriented programs and services. Scaling the operation will allow the agency to better deliver a full range of excellent services to meet these goals. To do this, we need to be: flexible; open to change; focus on a one-stop approach; expand our areas of expertise; broaden our services; market our programs and services effectively; continue to develop strong infrastructure; enhance our long-term sustainability; and provide guidance and support within the industry.

As a part of our growth strategy, it is essential that we focus on expanding the agency by building in areas where there is both need and a positive financial return, which will in turn support future growth. While we understand that some services may require investment or not carry a positive return, focusing on these twin priorities is core to New Horizons and its strategic plan and will ensure both its relevancy and sustainability.

We plan to grow the agency via the following Key Initiatives:

1. **Employment:** Employment Services (ES) are a critical agency strength and our calling card within the industry. With a 76.8<sup>ii</sup>% unemployment rate for those with significant disabilities, this is one of our highest priorities. We are unique in that we are a highly successful provider of employment services and do so profitably. We want to significantly increase the number of placements while maintaining the margins we currently enjoy. In addition, employment-related training programs need to grow to help feed job placement and retention, including the Go4Grocery program and other similar programs.

- a. By FY 2029, support 2,500 individuals in community-based employment opportunities, including Direct Placement, Supported Employment, Situational Assessment, Pathways and other employment related programming and services.
  - b. Develop a plan for meeting the office needs for the Employment Services division that includes the expansion plans for this division.
  - c. Expand the number and type of Employment Services' opportunities both within the San Fernando Valley and Santa Clarita Valleys (SFV and SCV), as well as the greater Los Angeles area to significantly increase our footprint and impact. This may include acquiring satellite sites both within SFV and the greater LA area as appropriate.
  - d. Explore partnerships with SourceAmerica, Ticket-to-Work, State Use and other opportunities to expand the number and type of services available to our Members.
  - e. Expand revenue streams and maximize existing ones for this division. This includes Competitive Integrated Employment (CIE) the Paid Internship Program (PIP), and Tailored Day services.
2. **Housing:** Housing is one of the most complex challenges in our system. 70% of NLARC's clients live at home, typically with family, and many Members and their families are seeking housing outside of the traditional group home model.

**Community Living Services (CLS):** NH's Community Living Program, which is comprised of supported and independent living services, has great potential for rapid growth. Finding, acquiring or otherwise controlling reliable unlicensed housing solutions will be key to our success. The level of reimbursements for CLS can provide the financial wherewithal to grow this program significantly. The LA housing market is extremely tight and very expensive making this a significant challenge to expansion.

- a. Continue to explore New Horizons owned and operated community living facilities.
- b. Explore hiring a full time Housing Navigator to broker relationships between our clientele and housing partners.
- c. Expand the number of Members served by 100% over a three-year period<sup>iii</sup>.
- d. Tightly connect CLS with both NH and other existing group homes to facilitate the flow of Members between these two valuable services.

**NH Group Homes:** Licensed Group Homes have been an important part of our array of services, but the lack of referrals, coupled with waning interest in this model of housing, has left some homes vacant. Our desire to provide support to the Members interested in living in our homes is an important factor in wanting to maintain housing options, but we will need to be creative to meet community, Member and financial goals. Goals for our Group Home division include:

- e. Developing systems to minimize vacancies for each NH home with break-even or better financials for each home where possible.
- f. Explore opportunities to enhance the NH model to meet the long-term needs of our Members, including youth specific homes, behavioral homes, homes geared to individuals attending college, and other specialty residential services.
- g. Continue to improve and enhance all of NH group homes to create premier housing options for the individuals we serve.
- h. Explore building or acquiring homes or apartments to expand our overall housing model.

**Other Options for Housing:** To meet the tremendous need for housing for our constituents, New Horizons will need to find innovative ways to expand the number and type of opportunities available to them, including partnering with developers; looking at apartment complexes (either for sale or to be built); reviewing other successful agencies in the housing field (both locally and nationally); blending services with providers in other realms of service (e.g. groups serving individuals experiencing homelessness); exploring ADU/"granny flats" opportunities in our area; and a variety of other options to help more individuals find housing outside of living with their families.

3. **Community Learning Center:** Ensure that the NH Day Program meets or exceeds legislative mandates while providing exceptional, Member-driven services. Augment the blend of virtual and in-person services to best meet the needs of each individual receiving services, and provide night and weekend options to truly provide member-driven services.
  - a. Continue evolution of programming, including moving to primarily community-based services, expanded hours, and weekend options.
  - b. Build a robust travel training program, covering the greater Los Angeles area.
  - c. Ensure that Person-Centered Services are built into all day program IPPs.

4. **Youth Navigation Center (YNC) - Targeting individuals between the ages of 16-26:**
  - a. Obtain long term, on-going funding to expand the YNC program to more classrooms.
  - b. Implement new programs and services for youth, including Pre-ETS and the 956 programs. Grow the program and geographic reach to service over 1,000 students/recent graduates per year over the next three to five-year period.<sup>iv</sup>
  - c. Explore starting a summer camp for students to keep them engaged when they are out of school, and with a clear path upon graduation.
  - d. Continue to build and market the College to Career & More program to increase Member participation in post-secondary school. Increase annual Member participation to 100+ per year by 2029.
  
5. **Intake, QA and Self Determination Services:** Expand both the number of individuals that we serve and how we serve them. As philosophies and funding streams change, it is imperative that NH be ready to serve individuals with special needs in a variety of ways, including investing in Self Determination options, hiring staff to manage and oversee the intake process for all of our programs and services, growing our specialty programs, developing closer relationships with our referral partners, and regularly monitoring and tweaking our data, outcomes and quality assurance systems to ensure we are maximizing our programs and services.
  - a. Members will have access to a robust skills assessment to help them determine their goals.
  - b. Members will have a case manager with the goal of reviewing Member goals to ensure that each service is the right fit and altering the Plan as needed to meet their needs.
  - c. All Members exiting the program will have the opportunity to report on their successes and challenges while at NH, and to record and review this data so that we build in a continuous quality improvement loop.
  - d. Build a comprehensive referral network to assist individuals with special needs to access services that best meet their needs both within the NH network of services and in the community.
  - e. Implement a comprehensive quality assurance system that reviews and reports on data, outcomes, internal and external feedback, and exit summaries.

6. **Expand and Showcase Programs to Serve Individuals on the Autism Spectrum.**
  - a. With an increasing number of individuals diagnosed with Autism Spectrum Disorder (ASD), New Horizons will ensure that staff are well-trained in working with individuals on the spectrum, that we market to individuals and their families meeting this diagnosis, and that we promote a full continuum of services.
  - b. Highlight the type of Members that NH serves in our newsletters, press releases, social media posts, community presentations, etc. This is to include Members on the Spectrum, as well as other diagnostic categories such as Down Syndrome, Cerebral Palsy, Intellectual Disabilities, and the others that are served in our Direct Placement Program, including Traumatic Brain Injury, Mental Health disorders and the like.
  
7. **Data Gathering, Management and Distribution and Overall Infrastructure:**
  - a. Continue to monitor, enhance and improve our quality improvement standards and practices for the NH data collection system.
  - b. Continually train staff in all departments to gather and input data, and ensure that it's timely, accurate and relevant.
  - c. Import data for previous year(s) so that back data may help inform trends and best practices.
  - d. Utilize the data gathered to inform future programs, services and strategic planning efforts.
  - e. Continue to build systems of excellence so that we may make gathering, reporting and reviewing of data, outcomes, and services effective and efficient.
  
8. **Become an Expert in Areas that Effect our Members:** Build a strong expertise in related fields to further support Member opportunities, well-being and personal growth. To do this, NH must have a broad working knowledge in a variety of areas, including SSI/SSDI, Medical/Medicaid, ABLE (Achieving a Better Life Experience) accounts, housing related policies (e.g. Housing and Urban Development [HUD], low income housing options and tax credits) and work-related opportunities such as SourceAmerica, State Use and other employment related options.
  - a. Train staff on government entitlements and other applicable benefits to ensure that Members are fully informed about supports and services available.
  - b. Link NH with work opportunity listserves to monitor and be aware of future work opportunities.
  - c. Assist family members with long-term decisions about their loved ones in the NH program.

9. **Develop Social Enterprises:** Research and implement NH agency owned and operated social enterprises. This is a proven strategy for helping Members choose, get and keep jobs that fit with their employment goals.
  - a. Explore opportunities to start new social enterprises. Fields of interest may include food service, custodial, clerical, call center operations, thrift stores and other similar opportunities that meet both our Members' needs as well as the community at large.
  - b. Build training platforms for each new social enterprise so that the business models may be shared with other nonprofits.
  
10. **NH Employees, Human Resources and Other Administrative Functions:** Our plan to build and support a platform of exceptional services hinges on the competency and quality of our staff. New Horizons is committed to investing in our employees who are the basis for all services. We are committed to making a job at New Horizons one that attracts and retains the best candidates. To do that we must:
  - a. Provide wages that are near or at the top of the pay and benefit scale for our industry to attract and keep qualified staff.
  - b. Provide training that is meaningful, comprehensive, and applicable across the many mission streams at New Horizons.
  - c. Use technology to create greater efficiencies, track outcomes, accurately bill, provide clear communication, and facilitate and encourage connectivity and transparency throughout the agency.
  - d. As we continue our focus on inclusion and diversity on all levels, this requires intentional mentoring and career development for staff.
  - e. Hire and/or promote the necessary staff for each department to ensure that we have the bandwidth to reach our Strategic Planning goals.
  - f. Review the effectiveness and efficiency of utilizing a Professional Employer Organization (PEO) system, and build efficiencies internally to promote a sense of community for both new and existing staff.
  - g. Expand and evolve our on-boarding practices to ensure that new employees feel welcome, informed and engaged.
  - h. Meet or exceed accreditation and review standards, including Commission for Accreditation of Rehabilitation Facilities (CARF) Adult Residential Facilities (ARF), licensing, audits, etc.

11. **Partnerships, Mergers and Acquisitions (PM&A):** Acquire, merge or partner with other agencies to meet the wide variety of interests and needs of our constituents. This may include training academies, specialty “camps”, fitness-related activities and access to sporting events and a myriad of other opportunities. Organic growth of programs and PM&A are potential growth strategies, along with other forms of strategic partnering, in order to accomplish our goals. Past PM&A activities have left us in a good position to critically evaluate any new opportunities. New Horizons will continue to look at PM&A that meet our core values.
  - a. Methodically research PM&A opportunities that are in alignment with NH core values and vision of services.
  
12. **The NH Campus and Surrounding Areas:** NH recognizes the value of having a “command center” and as such, we will develop a comprehensive plan for the use of our campus and beyond.
  - a. Improve the entry areas to be more welcoming to Members, staff and guests.
  - b. Develop a “Master Plan” for the NH campus that includes the function and use for all buildings, entrance/exit options, and campus beautification.
  - c. Reinvest in signage throughout the campus, including the Parthenia/Haskell corner, the Annex building (as viewed from the road) and internal posts.
  - d. Review, enhance and implement transportation options for our Members, including travel training, NH owned and operated vehicles, system (RC funded) opportunities, Lyft/Uber, and public transportation.
  - e. Explore moving our Employment Services and Youth Navigation programs either on or off campus to a more prominent setting.
  - f. Explore opportunities to bring other partners onto the NH campus, including nonprofits, for-profits and other groups/entities as appropriate.
  - g. Explore and implement a Plan of Action for 8711 Haskell Avenue and 15859 Parthenia homes. Both of these are non-HUD homes and therefore have the most flexibility for future programming.
  
13. **Marketing, Communications and Advocacy:** Invest the necessary resources to be a leader in marketing, enhance our communication strategies, and promote broad advocacy efforts.
  - a. Develop a yearly Plan of Action for our marketing, communication and advocacy efforts.
  - b. Continually improve our website to make it inviting, informative, and interactive. Update collateral materials on a yearly basis or as needed to ensure that they are accurate and inviting.



- c. Build significant relationships with our legislative leaders on the local, state and national level.
- d. Enlist our Board of Directors, Emeritus Committee and stakeholders to actively support and promote advocacy efforts.
- e. Enlist our Members to actively participate in advocacy efforts.
- f. Actively participate with advocacy entities—including the California Disability Services Association (CDSA), the LA Coalition and others—to help lead change in the disability system.

14. **Development:** Expand our donor, volunteer and community connections to increase support, recognition and involvement in NH’s mission and vision.

- a. Meet or exceed financial targets each year to help support the New Horizons mission.
- b. Grow our existing annual events to bring in more resources and broaden our cadre of community supporters.
- c. Explore the feasibility of launching a capital campaign, with a goal of building the Endowment Fund and supporting other infrastructure and programmatic goals/needs.
- d. Expand our volunteer department by 10% each year to bring in new supporters and donors.
- e. Expand the number of medium and large donors to enhance our support network.
- f. Continue to review management systems to enhance efficiencies and effectively support our donors.

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<sup>i</sup> Total is 459,395 ([Overview - CA Department of Developmental Services : CA Department of Developmental Services](#)) based on Aug 2023 Regional Center data. That means we’d cover roughly 16% of CA.

<sup>ii</sup> Source: According to [American Community Survey Results/Disability Statistics](#), individuals with an independent living disability have a 76.8% unemployment rate. Cognitive disability is closer to 62%.