



Imagine! the Future

2021 - 2025 STRATEGIC PLAN

PREPARED BY

Imagine!
Creating a world of opportunity for all abilities

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Imagine! Is...

A Service Provider

Imagine! provides services designed to incorporate people with developmental, cognitive, and physical challenges into the fabric of their communities. Services include educational and therapeutic services, job training and placement, recreation and leisure activities, opportunities for community living, behavioral health services, technology solutions, and support for families.

A Community Centered Board

Imagine! is a private, not-for-profit community-centered board (CCB) in Colorado. A CCB is a local area's single point of entry into local, state, and federally funded programs for people with developmental disabilities in a community. Imagine! is currently one of 20 CCBs in Colorado.

A Long-Time Member Of Our Community

Imagine! was established in 1963 by a group of parents determined to see that their children with developmental disabilities had the opportunity to participate in their community.

We continue to use that original goal as the basis for our mission. We believe in the potential of all.

We believe that people with developmental disabilities have much to offer, and providing the tools and supports that allow them to show what they have to offer benefits us all.

A Mission-Based Organization

Our Mission

Creating a world of opportunity for all abilities

Values and Principles

- Our workforce is our number one asset
- Families are essential to our success
- We embrace a culture of support and creativity
- We inspire a positive and inclusive community
- We honor our tradition of integrity and leadership
- We believe in the potential of all



Imagine! Believes...



That people of all abilities should have equitable opportunities to achieve their life goals. That is why every day, we link arms with individuals with intellectual and developmental disabilities on their journeys, whatever they may be.

We are committed to facilitating, educating, and developing lasting antiracist change in the culture, policies, and equity within Imagine!, as well as in the communities we serve. We seek to create a world where every person of color has the social, economic, and political power to succeed.

Fast Facts About Imagine!

Number of Employees: 763
Number of Service Providers
Imagine! Works With: 339
Operating Budget: \$38.5 million
Administrative Costs: 9.7%

Age Breakdown of Consumers:

- Birth – 18 years old: 68%
- 19 – 59 years old: 28%
- 60 years and older: 4%

Cities With Most Consumers:

- Longmont: 1,495
- Boulder: 804
- Broomfield: 658
- Lafayette: 460
- Louisville: 258
- Superior: 82

Our Process...

Our strategic planning process was a seven-month process that kicked off in December 2020. We partnered with Social Venture Partners to complete an Organizational Capabilities Assessment Tool which provided a holistic view of our performance in ten key areas:

- 1. Mission, vision, strategy, and planning**
- 2. Program design and evaluation**
- 3. Human resources**
- 4. Executive and senior management team leadership**
- 5. Information technology**
- 6. Financial management**
- 7. Fund development**
- 8. Board leadership**
- 9. Legal affairs**
- 10. Marketing, communications, and external relations**

The tool, developed by McKinsey, is designed to support nonprofits and social enterprise organizations to implement smart, effective organizational change. The tool was completed by employees of all levels of the organization and members of both the Imagine! Board of Directors and the Imagine! Foundation Board of Directors.

Immediately following this internal scan, we launched a stakeholder survey to collect feedback on service gaps and areas of need for families and individuals with intellectual and developmental disabilities.

Information from both the internal scan and external scan were consolidated to create Imagine!'s Strengths, Weaknesses, Opportunities, and Threat (SWOT) analysis. The SWOT went through multiple iterations following feedback, including focus groups, from employees across the organization, senior leadership, and board members, and was valuable in informing the development of our strategic goals.

Our Strategic Strengths

Our research revealed multiple areas of strategic strengths:

1. Local Brand

- Strong community outreach
- For 58 years, we've identified and met the needs of people of all ages with developmental and intellectual disabilities

2. Diverse Service Offerings

- Embedded nursing, behavioral, transportation and technology supports set Imagine! apart from others
- Entrepreneurial Art Program

3. Organizational Culture of Innovation

- Experimentation with virtual reality

4. Influences Intellectual and Developmental Disabilities Policy

- Longstanding, positive relationships with elected officials and state partners

5. Fiscal Stewardship

- Financially healthy and stable business

6. Cultivates Ambassadors for Our Mission

- \$11.5M raised by the Imagine! Foundation over 20 years



Areas for Improvement

We also identified key areas of need:

1. Lack of Consistent Transition Supports

- Families have difficulty understanding how services change as their loved one ages
- Service departments don't collaborate well across the lifetime continuum of supports

2. Workforce Shortage

- High turnover affects quality of services
- Insufficient applicant pool for service demands

3. Lack of Early Childhood/Childcare

- Inadequate affordable and inclusive options

4. Shortage of Affordable Housing

- Low inventory creates barriers for individuals trying to live independently
- Staff cannot afford to live and work in this community

5. Demand for More Employment Opportunities

- Investing in competitive integrated employment career paths for people with intellectual and developmental disabilities is critical

6. Case Management Redesign

- Colorado is restructuring the delivery of services for people of all disabilities by 2024 and Imagine! will need to thoughtfully reorganize in response this systemic redesign



Our Goals

How are we using this data to strengthen as an organization?

After analyzing what we do well, and what we perhaps we don't do so well, we created a plan designed to build on our strengths and to improve in areas where we may be falling short. The plan has four goals:

- 1. Continue legacy of innovative, transformative, and diverse services that nurture the potential of individuals of all abilities.**
- 2. Purposefully invest in the workforce to ensure it is effective, efficient, inclusive, and successful.**
- 3. Inspire public support and influence policy by raising mission awareness.**
- 4. Deepen our impact through capacity building.**

The following four pages explore each goal in further detail.



Goal One: Great Services



Continue legacy of innovative, transformative, and diverse services that nurture the potential of individuals of all abilities.

We envision Imagine! Services to offer a menu of options that meets the needs of all people with intellectual and developmental disabilities in this community. Our services will have outstanding customer service and change people's lives for the better. Over the next 5 years, we will focus on the following objectives:

- Converting Employment Services to a fully competitive integrated program
- Increasing the sales by Imagine! artists
- Expanding assistive technology across all services
- Establishing transition planning supports
- Becoming the Case Management Agency for this community under Colorado's new system of services called Case Management Redesign
- Offering inclusive options for people without an IDD to participate in programming
- Ensuring referrals to Imagine! are consistent with area population growth
- Increase the number of people we serve

Goal Two: Strong Workforce



Purposefully invest in the workforce to ensure it is effective, efficient, inclusive, and successful.

We want our employees to feel a deep sense of connection and purpose in their career with Imagine!. Our workforce is a greatest asset and we are committed to developing the future leaders of this industry. We must ensure that all people feel welcome and valued as part of the Imagine! family and we are committed to inclusive policies, practices, and programs that advance our mission. Our investments include:

- Improving employee satisfaction with the tools they use
- Increasing staff retention and decreasing staff turnover
- Show improvements in inclusivity and diversity
- Grow internship opportunities
- Quickly fill critical positions with talented hires
- Increase employee satisfaction with training and professional development opportunities

Goal Three: Mission Awareness

Inspire public support and influence policy by raising mission awareness.

The more people who share our belief that people with intellectual and developmental disabilities are valued members of society, the more effective we will be at achieving our mission. Through everything from partnerships with business owners to educating elected officials, we are committed to our charge of removing barriers that prevent the people we serve from living the life of their dreams. Over the next few years, we will take action in the following areas:

- Increasing the number of volunteers connected with the organization
- Accessing American Rescue Plan Act relief funding to support the pandemic recovery
- Growing the number of businesses seeking to hire people with intellectual and developmental disabilities
- Effectively increasing stakeholder knowledge of Imagine! priorities, financial resources, and organizational strategy to create ambassadors



Goal Four: Capacity Building

Deepen our impact through capacity building.

Creating a sustainable future demands seeking opportunities to create new revenue, investing in critical infrastructure, and thoughtfully aligning philanthropy strategy with the service needs of the organization. Since 1963, Imagine! has steadily added innovative services and planned well for the future. We intend to continue that tradition. We are prepared to do the following over the next 5 years:

- Intentionally grow nongovernmental revenue in a sustainable way
- Consistently focus fundraising efforts on the top services and programs requiring additional support
- Complete a rigorous business analysis to apply lessons learned from the pandemic
- Maintain supportive relationships with Boulder and Broomfield counties and continue to receive local investments



What's Next?

We have already begun the process of implementing our strategic plan.

We have identified specific objectives for each of our four overall goals, and identified strategies to meet those objectives. We have assigned priority levels for each individual strategy, and we have built out teams tasked with bringing those strategies to life, comprised of bright, creative, and dedicated Imagine! employees from every level of the organization.

Our goals are audacious, but we are up to the task. We will be offering regularly scheduled reports to all of our stakeholders to celebrate our successes, but also to acknowledge when we need to go back to the drawing board based on what we learn and our ever changing environment.

We invite you to join us on this journey as we strategically aim for an Imagine! that exceeds all expectations and is viewed as the gold standard in our field.

