



www.capitolhillvillage.org

DRAFT Strategic Plan Framework Capitol Hill Village

FY2019-2023

IMPORTANT: Please note this framework is in draft form and the CHV Board and members are designing board committees and timeframe. Likewise, the staff and board will create an operational plan that reflects programs, staffing priorities and budget alignment. The board is working closely with the executive director to create a plan that provide guidance and vision yet facilitates leadership from the Executive Director to respond to the needs of the community and emerging opportunities.

Introduction

The Board of Directors and Staff of Capitol Hill Village developed this strategic plan to provide a four year roadmap to guide the Village as it navigates its future operation and growth. This strategic plan is not a static document but rather an opportunity to provide a platform to realize the mission. This plan was developed throughout 2018-2019 and included the broad involvement of members, and reflects the guidance from the Board of Directors, staff, investors and key stakeholders. The strategy reflects the vision of the board to maintain the organization’s current strengths as a leader in aging on Capitol Hill. Simultaneously, this plan reflects the desire to prepare the organization for growing demands and preferences of its members by embracing diversity and innovation.

Mission

Capitol Hill Village exists to sustain and enrich the lives of its members and the community of Capitol Hill residents for the long term with a particular focus on aging in community.

We do this by being a neighborhood based organization and by enabling a vibrant, inclusive and age-friendly, and all-ability community that empowers everyone to thrive and live meaningful lives.

Vision – TO BE FINALIZED

Strategic Pillars

These strategic pillars provide the framework and values for the realization of our mission and

Community	Service	Advocacy	Organization Health
<ul style="list-style-type: none">•Quality of Life•Socially engaged•Independence•Inclusive/Diverse•Active•Vibrant/Fun•Convenor•Safety	<ul style="list-style-type: none">•Expertise•Generosity/neighbor to neighbor•Integrity•Privacy•Reliable•Consistent	<ul style="list-style-type: none">•Community building/Awareness•Leadership•Dignity•Communication and outreach•Individual advocacy/efficacy	<ul style="list-style-type: none">•Sustainability•Financial Stability•Organization efficiency•Defined leadership succession plan•Research•Partnerships

vision.

COMMUNITY

Capitol Hill Village is a supportive, accepting community that embraces diversity and provides opportunities and aid to enrich and sustain the lives of both members and volunteers. We convene and connect members to community services and activities to support the development of a vibrant, active and safe Capitol Hill.

SERVICE

Capitol Hill Village provides members with quality, valuable and person-focused services and programs to meet their needs as they age in the community. Embracing the “volunteer first” model, CHV provides these services with trained volunteers, professional staff and also through vetted vendors and public and private partnerships.

ADVOCACY

Capitol Hill Village advocates with its members and older community residents to government, private sector, community and social service entities to ensure Capitol Hill community has the tools and resources necessary to support successful and healthy aging. We bring awareness to and advocate for high quality healthcare, wellness and prevention activities, legal advice, reliable vendor services, and a safe, age friendly, all-abilities community.

ORGANIZATION HEALTH

Capitol Hill Village establishes and operates on the basis of sustainable policies, clear strategic direction and fiscal diligence to ensure the long-term health of the organization. We believe that a firm financial platform, leadership succession and sustainable policies and practices are essential to the delivery of our mission.

Goal 1: Maintain a fiscally sound organization that is financially stable as a key factor of organizational health.

Objectives	Board Committee	Timeframe
Develop and implement a successful leadership succession plan for all of CHV's leadership positions.		
Develop and maintain an automated payment process to collect membership dues on a regular basis.		
Maintain effective internal controls (e.g. accounting, policies, procedures)		
Develop a targeted fundraising strategy to diversify revenue streams.		
Fully execute the approved financial plan for the use of 10 th anniversary investments.		
Review and analyze membership fees and potential alternative fees for CHV services.		

Goal 2: Be the recognized Capitol Hill organization for aging in the community.		
Objectives	Board Committee	Timeframe
Build awareness of the value that older residents bring to Capitol Hill community.		
Advocate for age friendly policies, programs and investments into the community to local government, businesses and developers.		
Be the “go to” expert organization on how to navigate issues to aging-		
Formalize communication and outreach plan to raise awareness of the value and impact of the organization.		
Be a recognized model for Village promising practice to inform growth of the movement regionally and nationally.		

Goal 3: Ensure membership is reflective of the diversity of the Capitol Hill community.		
Objectives	Board Committee	Timeframe
Build an organizational culture of equity, diversity and inclusion regardless of race, income, sexual orientation, physical, and cognitive abilities.		
Enhance the “welcomeness” of the organization to reduce barriers that hinder participation by community members in CHV membership and activities.		

Goal 4: Deliver quality services to members and the Capitol Hill community.		
Objectives	Board Committee	Timeframe
Build intergenerational community through social engagement and neighbor to neighbor connections.		.
Develop mutually beneficial partnerships with other community-based organizations on the Hill to deliver member programs and services.		
Design / support evolving care services programs to anticipate and meet needs of a growing aging population.		
Design evaluation plan to routinely assess the value and impact of CHV services and programs on health and social outcomes of members.		
Develop programs and activities to support caregivers.		
Develop programs and partnerships to create models and pilots to address needs of the increasing aging membership and proportion of "very old."		
Implement strategies to ensure individuals can advocate for themselves.		