



MOLE HILL COMMUNITY HOUSING SOCIETY

Strategic Intent Document 2010 to 2015

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A. What is the Mole Hill Community Housing Society?

“A heritage village of affordable housing in the heart of the West End preserved and championed by the passion of the community. It is a diverse and sustainable model grounded in respect for the environment and each other.”

B. Mission, Vision and Values (from 2009 document)

Mission Statement

The Mole Hill Community Housing Society provides and advocates for secure, affordable housing for low and middle-income singles, seniors and families within enviro-conscious, intact heritage housing and streetscapes. MHCHS aims to foster community that integrates partnerships and diverse service groups and to create open public spaces for the enjoyment of tenants and the wider community.

Vision Statement

Mole Hill Community Housing Society will ensure the provision of affordable, sustainable, well-maintained, safe housing in a vibrant community.

Values

We value dignity. Therefore we:

- are compassionate and empathetic
- value diversity and accept differences
- are accessible and inclusive

We value ethical conduct. Therefore we:

- strive for respect and trustworthiness
- are honest and transparent in our interactions
- are efficient and effective in all our activities
- are responsible for our decisions and actions
- follow through on our commitments



We value dedication. Therefore we:

- are energetic and passionate
- encourage creativity and idealism
- are committed to achieving meaningful outcomes
- are generous with praise and recognize successes

We value partnerships and member involvement. Therefore we:

- see ourselves as working partners with our members, tenants, volunteers and staff
- foster dynamic relationships with partners and the community

C. Achievements from 2009 - 2011

- Coalesced as a Board, respect and acknowledge differences, confident in each other
- Effective Recruitment
- Balanced Executive Director and Board roles (role clarification)
- Ability to focus on new initiatives
- Major repairs and maintenance completed
- Capital Plan developed
- Improved meetings/programs for tenants and communication with tenants
- Diverse skill set on Board
- Relations with community and partners engaged and building e.g. churches, Dr. Peter Centre etc.
- Structure change was successful, now a direct employee model, financial security and strengthened relationship with BC Housing

D. Principles to inform Strategic Direction

- Fiscal responsibility: economy concerns; risk re loss of funds
- Affordability
- Partnership Agreements to be maintained e.g. YMCA/Watson House
- Maintain financial model that works
- Enviro-conscious/conservancy
- Accountability/transparency/communication (board high level role)
- Community Image/Relationship profile (branding of Mole Hill identity)
- Advocacy/Growth
- Heritage
- Independence – finance/policy



E. Strategic Initiatives for 2012 - 2015

1. Toward effective, proactive communication strategy

- Identify specific audience targets
- Clarify the message for each target group
- Specify the outcomes expected for each target group
- Create tools and timeframe for measuring communication effectiveness
- Enhance partners ability to promote the Mole Hill Model

2. Toward Expansion of Housing Base

- Identify properties in the area for sale (immediate 4 or 5 blocks)
- Identify satellite opportunities for Mole Hill model
- Create applicable partnerships

3. Toward a financially self-sustaining society

- Increase revenue generating activities
- Explore opportunities for cost avoidance
- Reduce operating expenses

4. Toward improving environmental initiatives on the properties

- Set Goals e.g. Greenest Non-profit housing society
- Identify areas for “green” improvements
- Research and leverage existing and upcoming opportunities
- Create an environmental specific mission/policy and action plan
- Connect with the broader environmental movement
- Expand/leverage the lane and greenway



F. Mole Hill Strategic Planning Action Plans

1. Communication Strategy Action Plan

Objectives	Activities	Outcome	Time Limit	Responsible
Consistent materials for all communications	Update brochure to reflect new visionary statement	Improve effective communication with tenants and members.	September	
	Review website for content and add new info		September	E.D + web designer + Virginia
	Develop Press Release Template		September	
	Template for grant applications (standardized)			
Community Engagement (External)	Identify potential partnerships with other non-profit organizations with similar interests	Increase Partnerships with other non-profit housing providers	September	Comm. Ctte + ED
	Identify + arrange meetings with strategic government officials (i.e. City Councillors)	Increase profile and understanding of Mole Hill	October	Comm. Cite + ED
	Identify + arrange meetings with strategic City Hall Staff (i.e. Social Housing department)	Increase profile and understanding of Mole Hill	October	Comm. Cite + ED
	Neighbourhood survey to identify level of understanding of Mole Hill		November	Board of Directors



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Community Engagement (Internal)	Flyer to all tenants requesting their emails for coming tenant survey	Increase information flow between tenants and society		
	Tenant survey -- satisfaction survey + questions on each initiative of the strategic plan + ask residents what their priorities are	Increased understanding of tenant needs and interests		Board of Directors
Communications Protocol	Develop key messaging for internal + external stakeholder groups	Increase profile and understanding of Mole Hill	September for review by BOD	Virginia + Robert
Media Relations	Media training for identified spokespersons Identify key messaging	Increase profile and understanding of Mole Hill		
Education Component	Explore opportunities for educational workshops at MH.	Increased revenues		
	Explore opportunities for speaking engagements on MH model.			



2. Expansion of Housing Base Action Plan

Objectives	Activities	Outcome	Time Limit	Responsible
Assume control of existing housing project(s)	List of potential criteria – select one. Identify potential partners Respond to bids	Expand Mole Hill management model to other types of properties Development and testing of model.	July 2014	
Buy property and utilize Mole Hill model	Develop Criteria for potential developments Conduct feasibility study(ies)	Expansion of housing base. Increase in number of affordable housing units.		
Partner with land owner (city) to develop new Mole Hill (Delamont)	Create a whole _____ centre amid private _____???	Expansion of housing base. Increase in number of affordable housing units.		



3. Financial Sustainability Action Plan

Objectives	Activities	Outcome	Time Limit	Responsible
Increased Financial Governance & Control	3 year rolling operations budget	Improved financial planning and better support for operations Plan	6 months – completed by Jan 2014	Margot /Tracey
	5 year rolling RRF plan reconciliation	Validated plan for replacement & major capital repairs	6 months – completed by Jan 2014	Margot/Tracey
	Revamped Financial compliance report <i>(All these activities need to be replicable/portable to any expansion properties)</i>	Ensuring financial accountability & reporting to the board	3 months – completed by end of Oct 2013 <i>(To be completed quarterly/bi-annually)</i>	Erich
Increased non-rental revenue	Get Loan authorization for X amount ○	Reduction of reliance on BC housing.	Loans: 6 months – completed by Jan 2014	Board of Directors
	Grants ○	Ability to expand Mole Hill	Ongoing	Executive Director



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	<p>Social Enterprise</p> <ul style="list-style-type: none"> ○ Property Management ○ Speaking Engagements ○ Renting out of Mole Hill facilities for workshops ○ Corporate sponsorship for electrical bike & car plug-ins 	Increased revenue streams	Ongoing	Property Management
	Explore securing charitable status /creating a foundation		Charitable status: 6-12 months	Executive Director
Decrease Operating Expenses	Flat line or decrease expenses as % of revenue	Efficient operations (excess of revenue over expenses of >10%)	Ongoing, bi-annual/annual update through budgeting	Executive Director/Treasurer
	Environmental initiatives to reduce use of utilities & waste	Increased operating surplus Support of environmental initiatives	Ongoing	



4. Environmental Action Plan

Objectives	Activities	Outcome	Time Limit	Responsible
Leadership through Education, Resources and Opportunities	Gardening Workshop with Brain Campbell for 25 people	Provision of both formal and informal forums and workshops	July 28, 13	Ctte.
	Website link and bulletin board postings about the Eco-green Committee	Educate tenants about the activities of the Eco-green Committee	Will be done Done	All
	Creation of Eco-green Committee brochure/poster			All
Increase Local Food Growing	Seed Bank and Square Foot Garden Prototype.	Increased opportunities to encourage tenants to grow or access food locally.	June 2013	Ewa
	Provide cooking classes using local produce (pickling)			
	Mole Hill Appreciation Day at the West End Market	Increase purchasing access to local Farmers' Markets coupon program (Gordon Neighbourhood House)	July 27, 2013 August 2013	Margot
	Link to local food box groups to purchase local food as much as possible			
	Bulk buying from local farms/ trips to u-pick farms			



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	Plant more bee loving plants and/or purchase new mason bee hives		Early October	
Reduction of Waste	Determine feasibility - Purchase of receptacles, determine transportation,	Increased recycling /reduction in landfill garbage.	May 2014	
	Educational workshops regarding increased recycling		???	
	Implementation of Green Bin Foods Scrap Program	Reduction in garbage to landfill.	August 2013	Management
Reduction of the Usage of Natural Resources	Purchase of receptacles, determine transportation for additional recycling	Reduced garbage to land fill	May 2014	
	Education and incentives to reduce the use of natural resources (water, utilities etc.)	Reduction in utility bills	August 2013	
	Purchase of rain barrels for watering purposes	Reduction of water usage during growing months	Aug-Sept 2013	Management
	Inventory and replacement of lighting - BCNPHA Energy Management Program	Reduction in electrical costs	September 2013	Management
Increased Green Transportation	Provision of electric bike shed for tenants	Support green initiatives for transportation		Management
	Partnership for use of co-operative vehicle sharing			
	Car-pooling to u-pick farms etc.			



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	Local food buying to reduce fuel usage			
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Vision Statement

“Mole Hill Community Housing Society will ensure the provision of affordable, sustainable, well-maintained, safe housing in a vibrant community”



2010 - 2015 Strategic Objectives

			
COMMUNICATION <i>“Improvements”</i>	HOUSING <i>“Expansion”</i>	FINANCIAL <i>“Sustainability”</i>	ENVIRONMENTAL <i>“New Initiatives”</i>
<ul style="list-style-type: none"> • <i>Development of key messaging</i> 	<ul style="list-style-type: none"> • <i>Management of existing properties</i> 	<ul style="list-style-type: none"> • <i>Increased non-rental revenue</i> 	<ul style="list-style-type: none"> • <i>Education and resources</i>
<ul style="list-style-type: none"> • <i>Brochure and website updates</i> 	<ul style="list-style-type: none"> • <i>Development of new properties</i> 	<ul style="list-style-type: none"> • <i>Decreased expenses</i> 	<ul style="list-style-type: none"> • <i>Increased local food growing</i>
<ul style="list-style-type: none"> • <i>Tenant and neighbourhood surveys</i> 	<ul style="list-style-type: none"> • <i>Partnership proposals for land use</i> 	<ul style="list-style-type: none"> • <i>Increased financial governance and control</i> 	<ul style="list-style-type: none"> • <i>Reduction of natural resources</i>
<ul style="list-style-type: none"> • <i>Development of new partnerships</i> 			<ul style="list-style-type: none"> • <i>Reduction of waste</i>
<ul style="list-style-type: none"> • <i>Provision of educational workshops</i> 			<ul style="list-style-type: none"> • <i>Increased green transportation</i>