



Menonite Central Committee

2015-2020

MCC ONTARIO STRATEGIC PLAN DASHBOARD

March 2019-20 Year-End Report

Strategic Directions

- MCC prioritizes work with uprooted and other vulnerable people.
- MCC's key emphases in building healthy, sustainable communities are: responding to disasters; ending hunger; providing clean water; offering quality education; and enabling sustainable livelihoods.
- MCC is committed to preventing violence and promoting justice and peace.
- MCC invests in young people to serve at home and around the world.
- MCC, through mutually transformative relationships, nurtures and aligns the passions of the church, partners, and supporters.

The MCCC and MCC U.S. Boards have also affirmed that MCC adopt a marketing approach in its program and operations and that MCC's upcoming centennial in 2020 provide an MCC-wide focus. These affirmations will inform and give shape to many of the strategies detailed below.

Strategic Goals

1. MCC will expand its efforts to provide access to clean water, food, and livelihoods for uprooted and vulnerable people.
2. MCC will strengthen efforts to build bridges through innovative peacebuilding initiatives in communities divided by walls of hostility.
3. MCC will develop new partnerships with churches and supporting communities.
4. MCC will increase opportunities for young adults to serve, learn, and engage with MCC.
5. Leveraging our strategic initiatives and domestic/international connections, we will increase the donor base over the next five years (in terms of both dollar amounts and number of donors).
6. Engage Thrift as a key marketing face of MCC in Canada.

Summary of Indicator Lights for each Metric:

	Baseline ¹	Year 1 Actual	Year 2 Actual	Year 3 Actual	Year 4 Actual	Year 5 Actual	5-Year Target	Red/Amber/Green
1. Strategic Projects (Goal #1,3) Projects delivered in partnership that address food, water, education or sustainable livelihoods	5	7	5	6	7	8	10	
2. Peacebuilding (Goal #2, 3) Projects delivered in partnership in peacebuilding and restorative justice	5	5	5	6	5	7	7	
3. Program Involvement (Goal #1) # of program participants # of uprooted & vulnerable participants	(2015-16) 3,479 1,605	4,503 1,605	7,241 1,635	4,510 652	6,795 990	8310 ² 2435	3,750 900	
4. Human Capital (Goal #4) # of volunteers # of international service workers # of MCCO staff # of MCCO staff and international service workers under age 30	2,096 34 77 13	2,803 25 95 18	3,180 27 95 21	3,392 13 112 26	3,366 12 130 26	3362 10 136/69 ³ 28/17 ⁴	2,200 37 100 25	
5. Donors and Donations (Goal #5) Total general contributions # of Donors	\$3.981M 5,047	\$3.596M 4,889	\$4.115M 5,576	\$4.063M 5,658	\$4.007M 5,401	\$3.921M 5082	\$4.4189M 6,549	
6. Social Enterprise (Goal #6) Customer awareness of MCC receiving: Thrift profits Customer awareness of MCC Work in: Relief Development Peace	(2015-16) 72% 42% 17% 10%	72% 42% 17% 10%	73% 69% 24% 21%	85% 27% 36% 32%	90% 29% 33% 20%	Metrics were not collected due to COVID	80% 60% 30% 15%	
7. Financial Services Risk Management In compliance with MCC Canada Financial Planning and Reporting Processes. In compliance with legal requirements.	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	Yes Yes	
8. Information Technology At or above MCCs in Canada standards in software, hardware and data.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	

2015-2020 [MCC Ontario Strategic Plan and Management Template](#)

Legend: **Red:** Not on course to meet target
Amber: Concern or uncertainty about measurement, or ability to meet target
Green: On course to meet target

¹ Baseline established from 2014-15 Year-End unless noted as 2015-16 above.

² 1000+ volunteers with meat canning were previously counted as program participants, 2300 more people participated in refugee awareness activities in FY20, 1207 Low German CAPC participants were not previously included in the count despite being included in financial reports

³ First metric reflects pre-COVID, second metric reflects total as of March 31: 2020

⁴ First metric reflects pre-COVID, second metric reflects total as of March 31: 2020

Learning and Analysis

1. As noted in past years, the targets and strategies in this plan became less relevant over time given the changes in context and shifting needs of those we work with. However, the MCC system determined to not revise the current plan but instead put the energy into an improved plan for next round of strategic planning. We will need to continue to work at ensuring a revision process in our next strategic plan.
2. We are an agency learning to do strategic planning. We pride ourselves in being responsive to our constituency as well as to the needs of our partners, program participants and the world in which we live. This responsiveness, in combination to the lack of appetite to adapt the plan, limited the usefulness and relevance of the strategic plan as a tool to guide to decision making and resource allocations. The plan was too detailed and resembled more of an operational plan.
3. Our strategic plan is ambitious, and our current staff were stretched to meet the goals and objectives identified. This is in part because of a revenue sharing model that makes it hard to fund our own fundraising and local Ontario program work. However, given these limitations, over the five years, MCCO did make significant strides towards implementing its various strategies to meet stated targets.
4. As mentioned in previous years, counting partnerships and using a narrow definition of partnership are not helpful indicators of success or sustainability and are not accurate measures of the full scope of our work with other organizations, churches and constituents. Identifying the number of projects as a target does not reflect success, the volume of work and/or the desired change or impact. We continue to mature in our PMER (planning, monitoring, evaluation and reporting) capacity which impacts how and what we count and track, thus affecting our progress toward stated targets for number of projects. Across Ontario programs, we have initiated efforts towards common indicators, outputs and measures. There is a growing understanding of the importance of intentional peacebuilding, social inclusion and community building as common strategies in our programs, especially in light of growing isolation and polarization.
5. While there is an overall downward trend in the number of donors (a common trend in charities across Canada), their giving remains strong. There was a very positive response to the centennial fundraising efforts, which raised \$1.7 M in additional revenue and our legacy program and monthly donor programs continue to grow (but are not reflected in the above dashboard numbers). The way in which we do our work, our financial practices, and the transparency in our reporting has resulted in us being named as a top charity by MacLeans and Charity Intelligence.
6. The collaboration in our fundraising efforts across the provinces continues to develop and we made some good progress in setting clearer strategic priorities and implementation tactics - including the management of our national data base, the appeals process, and a new monthly donor program (Share your Table).
7. A national task force was created to address the concerns around the revenue sharing model, and the lack of sustainability for the operating costs of fundraising. Although there has been a number of meetings and conversations, there are no clear resolutions as of yet.
8. Not reflected in the dashboard but worth noting is the significant role our Communications team has played in supporting all the work of MCCO. Over the last five years we have increased our capacity in the areas of graphic design, video production, social media, story telling, impact reporting, as well as the hosting of events. This has strengthened the entire organization and has increased our constituent engagement.
9. Thrift Shop customer surveys reflected a moderation, but consistent high levels, in the customer's awareness of MCC's work in Development and Peace. We were not able to continue with our surveys in 2020 due to store closure in March related to COVID-19.
10. Social Enterprise staffing for 2019-2020 represents 61 FTE or 50% of total MCCO FTE/staff numbers. This is an increase of 8 FTE from the previous fiscal year and a doubling of staff FTE since March 31, 2016. The growth in

staff has resulted from a growth in opportunities. Over the past five years, Social Enterprise has become a more integrated part of MCCO as its fiscal contributions to fund broader MCC objectives have grown.

11. The human capital metrics tracked in the dashboard do not provide the information most valuable to board level discussion. For example, it is more informative to track total number of service hours for volunteers than straight numbers. Additionally, tracking the number of international service workers on the Ontario dashboard inaccurately assumes a level of control over inputs and outcomes that we do not have. Tracking in this way obscures the information most valuable to the board regarding international service work. That is, while international recruitment continues to be the focus of our strategic plan and increased funding, the potential candidate pool is undergoing a demographic and values shift (on par with what we have seen with our donor base), and will require a similar reckoning and renewal. Until MCCC is ready to tackle this, there will be no improvement in this dashboard number, despite our best efforts in Ontario.

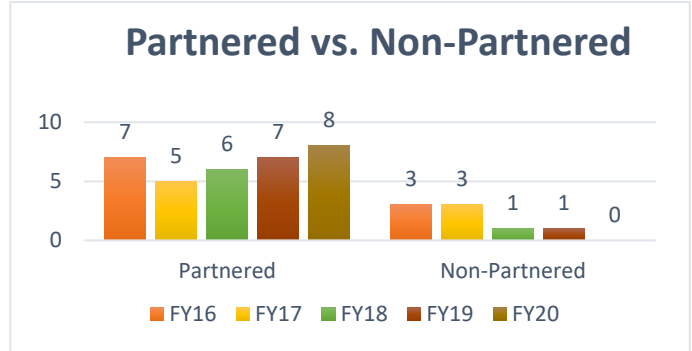
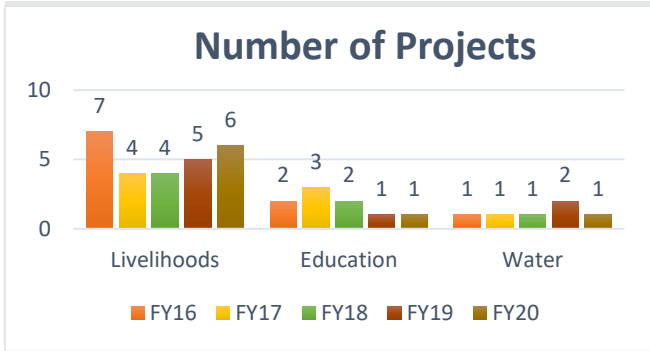
Other Ontario 2015-2020 Strategic Plan Shared Strategies and Targets Not Met

1. Some of the church engagement activities were not implemented.
2. Still working at developing sustainability in restorative justice programming. Did not measure the sense of hope, purpose and belonging.
3. To date our trauma training has mostly been internal and we did not significantly support other agencies much in this area.
4. Work remains to be done to build and sustain strong trusting relationships with Low German and other conservative group leaders and communities.
5. The Review of Sustainable Livelihoods initiatives was not implemented (was to be led by MCCC).
6. The development of a national recruitment strategy for international placements stalled as it required buy in and collective movement in other parts of the system, like communications and funding.
7. There are some goals that did not get enough movement within the network as provincial priorities and changing circumstances meant we could not move forward together. Examples include developing core competencies and succession planning models and a best practices audit.
8. Developing a common set of financial KPI with MCCs across the system was not achieved.
9. Progress was made but not completed on maintaining a common set of financial policies and procedures across the system.
10. Shared Strategy #7 was not implemented – “Working with Program Directors and Executive Directors to develop pilot projects for new forms of partnership with churches and supporting communities with MCC’s international program.”
11. Shared Strategy #3 was primarily held by the national office and not at the provincial level. The only exception to this was stewarding the 2015 surge of disaster donors responding to the refugee crisis.
12. While great strides were made in the area of online audiences (Shared Strategy #5), there is opportunity to more fully engage these social media audiences.
13. Donor relation strategies require continue development and implementation, including:
 - Continued development of a culture of philanthropy through all levels of the organization – from board, to staff, to constituents.
 - Adoption of a marketing approach, a significant cultural shift for the organization.
 - Donor retention must be prioritized before focussing on donor acquisition. It is much more costly to acquire a new donor, than to retain a current donor.



1.Strategic Projects

(Strategic Goal #1, 3)



*There are a couple of projects in Sustainable Livelihoods that have a food component.

Highlights:

- Through partnerships with churches and supporting communities, MCCO continued to foster sustainable livelihoods.
- 8 people on the Ontario Disability Support Program (ODSP) worked a total of 51 months at the Raw Carrot at Stirling Avenue Mennonite Church, increasing their average monthly net income by \$289 a month.
- 41 Circle of Friends volunteers supported 45 people with the lived experience of homelessness to experience greater community connectedness.
- At least 1171 people employed by 309 certified living wage employers across Ontario experienced a pay increase this past year.
- 231 people participated in Toronto Ontario Opportunity for Learning and Service (TOOLS) to learn more about poverty and homelessness.
- Through the People’s Action Group 17 people with the lived experience of homelessness in Waterloo Region provided policy and other input to the Housing Stability System.
- 20 Indigenous Niska Artisans each earned on average \$631 of supplemental income for themselves and their families through the fair-trade sale of handmade items, including moccasins and earrings.
- Indigenous artisans shared their stories and skills with 63 people during three cultural preservation workshops.
- Seven remote fly-in First Nations Communities in Northern Ontario, increased their seasonal food production for approximately 70 people by planting gardens using donated Community Garden Kits.

Impact of Perseverance:



Anne Coleman, Program Manager OLWN, and Bryan Paterson, Mayor of Kingston

In January 2020, the City of Kingston became the fourth Ontario municipality to receive living wage certification. This represents the culmination of seven years of advocacy by a dedicated group in Kingston, who were among the first Ontario communities to calculate a living wage and urge their city to become a living wage employer. After several failed attempts over the years to get a living wage policy passed, success finally occurred when the OLWN’s Program Manager, Anne Coleman, worked closely with local organizers and City Councillors to understand how the living wage employer program worked and what steps Council needed to take to implement a living wage policy and become certified. Now both direct employees and contract employees receive a living wage.

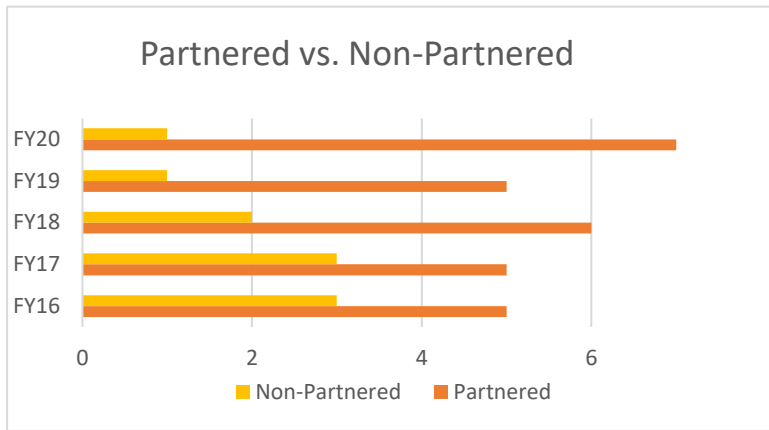


Amber, as we did not meet the target. However, through partnerships MCCO expanded its efforts and increased its impact in the areas of water, food, livelihoods for uprooted and vulnerable people.



2. Peacebuilding

(Strategic Goal #2, 3)



Highlights:

- Through partnerships with churches and supporting communities, MCCO continued to foster peace and restorative justice.
- 27 Circles of Support and Accountability (CoSA) core members were supported through 286 circle meetings in Kitchener, Hamilton and Toronto, including the contribution of 767.8 volunteer hours by 57 volunteers.
- 29 inmates at Grand Valley Institution developed sewing and blanket making skills, producing 27 blankets for MCC relief and 527 'Hand Made for Change' items to sell, including bags of all sizes, placements and aprons. \$4,500 received from the sale of hand made items supports MCC restorative justice programs.
- 70 ex-offenders were involved in faith community reintegration activities after release from federal prisons.
- 7 ex-offenders in Toronto developed skills for healthy eating. Participants were very interested in Canada's Food Guide and disappointed in the very heavily carb based-diet they received while incarcerated, after learning how economical it is to prepare healthy food.
- 261 individuals trained to be Active Bystanders who can intervene when they are witness to abusive, isolating or stigmatizing behaviour.
- 85 people participated in 5 Indigenous Neighbours Learning Tours to learn about the history and culture of Indigenous People and legacy of colonialism across Ontario.
- 349 people increased awareness of the impact of colonization and the impact of Mennonite-run Residential Schools, through participation in 12 Blanket Exercises.
- 4 International Volunteer Exchange Program (IVEP) participants from Brazil, India, South Korea and Uganda developed skills and an increased sense of vocation while serving alongside four partner organizations

Mutual Transformation



"I benefit every day by all of you volunteering your time and effort to help keep me on the right path. I very much appreciate all of you."

- CoSA Core Member, R.C.

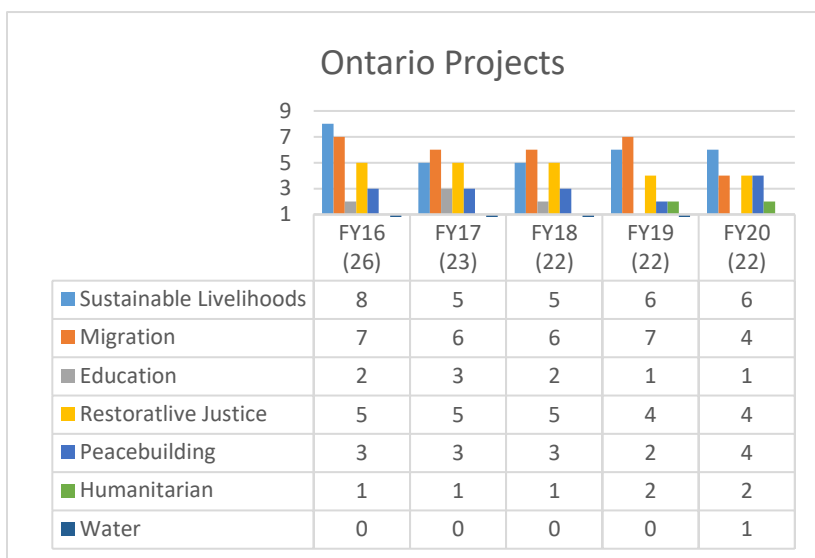
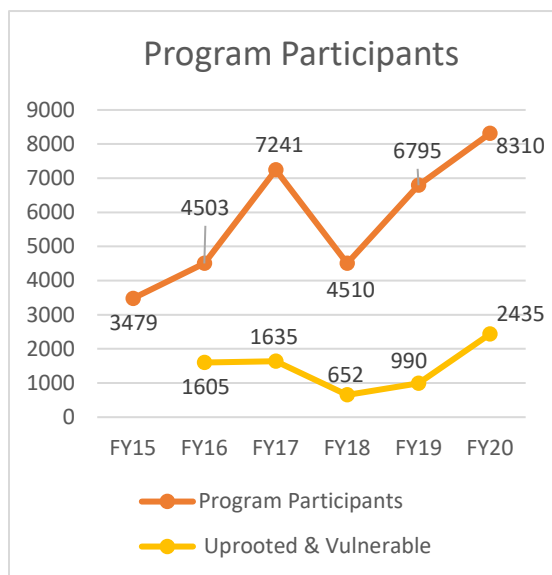
"I believe I should bless others as God has blessed me. I have had experiences in the last few years that I never wanted to have but they have lead me to CoSA and Dismas. I can see the need clearly and I have gained insight and compassion that has given me a unique opportunity. At CoSA and Dismas I see opportunity and hope for the people around me. I am thrilled to be a volunteer. "

- CoSA Volunteer, Robert Monster



3. Program Involvement

(Strategic Goal #1)



Highlights:

- MCCO has expanded its efforts to support and improve the livelihoods of vulnerable and uprooted people.
- The increased number of ‘Program Participants’ was a result of 2300 people participating in refugee awareness activities and 1000+ meat canning volunteers being removed from this grouping and moved to volunteer tracking. 1207 Low German CAPC participants were not previously included as ‘Uprooted & Vulnerable’ individuals despite their inclusion in the financial reports.
- 47 Sponsorship Groups supported 173 newcomers from 14 countries to settle and integrate into life in Ontario.
- 83 refugee newcomers and sponsors participated in the first ever Newcomer Holiday at Silver Lake Mennonite Camp in July 2019.
- 375 service providers participated in three conferences to learn how to more effectively support Low German speaking families in Ontario.
- 555 preschool children and 480 adults with a Low German background participated in the Family Education and Support Project in Aylmer, Chatham, Langton and St. Jacobs.
- 34 people from four remote fly-in communities participated in the Mobile Fetal Alcohol Spectrum Disorder Assessment Clinic organized by the Mushkegowuk Council.
- 936 individuals participated in MCC education presentations or tours by Material Resources.
- 45,723 cans of meat, 7923 comforters, 7,000 hygiene kits, 2630 relief kits, 9351 school kits, and 744 infant care kits were shipped internationally to those in need.
- 1324 Volunteers contributed to the impact of MCC Ontario programs, including 803 meat canning and committee volunteers.

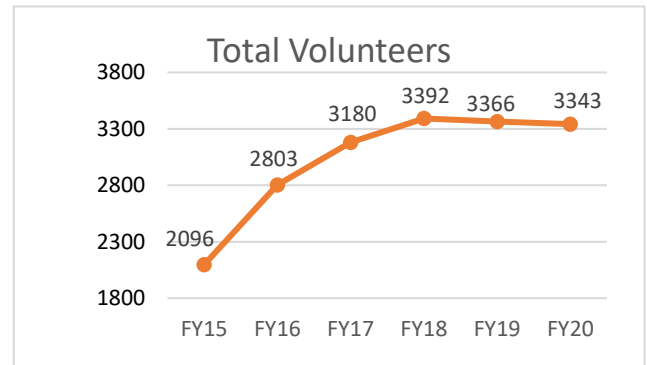
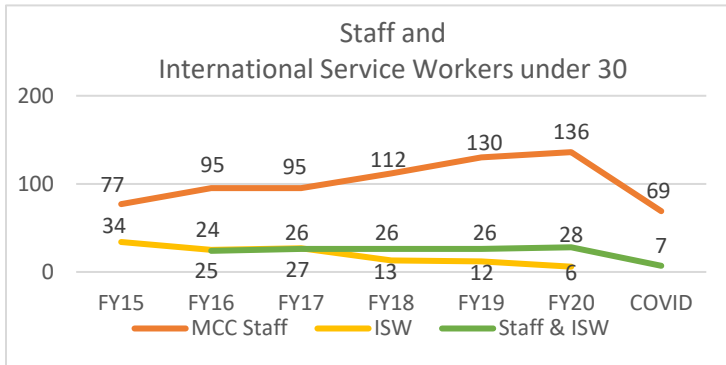
Holding Each Other Up



IVEPer, Jhonas learns to skate with support from his host brothers.

Jhonas Campos dos Santos, IVEPer from Brazil spent Family Day with his host brothers learning to skate. When he first entered the arena, he found himself in a place that made him nervous. He was barely able to stand on the ice, and quickly decided to leave the ice and watch his host brothers from the seats; however, his host brother, Gradyon did not let him leave the arena. He took Jhonas’ hand and told him that he was going with him everywhere, that he ‘didn’t need to be afraid’ because he was there. Jhonas’ fear became comfort, knowing that even if he fell, someone would help him up. “I feel much closer to God because of my family. If I am afraid of falling, I know that God will be there to help me get up. Fear made me feel alone. But God said, “Put the skates on, and go”.”

4. Human Capital (Strategic Goal #4)



- FY20 metric is reporting numbers as of February 28, 2020
- COVID metric is reporting numbers as of March 31, 2020

Highlights:

1. Percentage of new employees necessitates development of appropriate training opportunities and engagement strategies including the need to attend to culture, effective onboarding, retaining institutional memory, increased capacity for change management, and silo dismantling.
2. Social Enterprise department has grown quickly over the last few years and makes up over half of MCCO staff. Within the department there remains a number of HR related challenges, but there has also been positive maturing on a variety of fronts. More concerning this year is that cross organizationally challenges such as silo building, and equity concerns. This organizational imbalance is held in check by relationships/values not structure/process and is a mounting risk.
3. Employee relations issues highlight the need for more strategic use of change management strategies as well as the need to include change management planning as part of initial stages of planning for a change. Additionally, there is a need to build increased tolerance for change into organizational culture.
4. Recruitment is an essential function for HR. The challenges for both our domestic and international recruiting are ongoing. In terms of external factors, the dependence MCCO has on our constituent churches for candidates is of particular concern. However, there has seen significant improvement over the last year on a number of internal challenges to recruitment.
5. We have made measurable strides in recruitment of volunteers and volunteer management best practices. This year program has embraced Volgistics in a way that provides solid data for the first time. Given the number of hours volunteers contribute and the real costs of their labour, it is essential to prioritize volunteer management capacity building within Social Enterprise and work to bring the volunteer services voice to the table early when planning new initiatives or restructuring connects to volunteers. Volunteers also need to be managed strategically in terms of change management.
6. COVID has wrought many HR changes and challenges. It has shone a light on our level of readiness and capacity to adapt and innovate. While there is much to affirm, it has also brought clarity to areas of needed growth.

Looking Forward:

1. Develop competencies frame to help staff meet the demands of a new strategic plan
2. Reduce silos through building understanding and reinforcing a frame that allow two different business models to remain deeply connected and consistent while creatively meeting the unique needs and opportunities
3. Identify next steps in culture growth so staff are prepared to adapt and change to meet future business needs
4. Deepen leadership understanding of value volunteer services offers in terms of data, risk management, change management etc.
5. Identify and maximize the opportunities inherent in the Human Resource challenges of COVID-19.

Human Capital – Volunteer Management

Service Report – Social Enterprise

Shop location	Service hrs recorded	Service hrs recorded	Hrs valued at \$17.79	Hrs valued at \$17.79	FTE	FTE	# of Vs w/ service recorded	# of Vs w/ service recorded
	2019/20	2018/19	2019/20	2018/19	2019/20	2018/19	2019/20	2018/19
rePurpose	8,282.02	7,025.28	147,337.14	\$124,980.51	4.25	3.6	159	128
Elmira	26,709.98	30,490.22	475,170.54	\$542,422.46	13.70	15.64	204	208
Kitchener	44,040.50	51,959.28	783,480.50	\$924,358.99	22.58	26.65	528	676
Leamington	28,281.27	28,355.15	503,123.79	\$504,438.25	14.50	14.54	261	264
New Hamburg	59,663.57	63,282.37	1,061,414.91	\$1,125,798.43	30.60	32.45	410	417
St Catharines	32,490.68	34,178.68	578,009.20	\$608,040.56	16.66	17.53	187	184
Stouffville	20,527.75	21,458.18	365,188.67	\$381,741.98	10.53	11	226	189
Totals	219,995.77	236,749.16	\$3,913,724.75	\$4,211,780.80	112.82	121.41	1975	1886

Although 819 volunteers became inactive/deceased/released from service across the seven Social Enterprise locations this fiscal year, 763 new volunteers have been on boarded and active with another 66 in process at the time of this report. This brings the total of new volunteers this year to 829.

Service Report – Program

Program	Service hrs recorded	\$ Value @ 17.79	FTE	# Active Volunteers
Circle of Friends	64.3 (groups & events only)	\$1,143.90	.03	41
Indigenous Neighbours	60	\$1,067.40	.03	6
Low German Program	0	0		2
Material Resources	7611.58	\$135,410.01	3.9	91
Meat Canning		(not available)		803
Raw Carrot	315.32	\$5,609.54	.16	13
Refugee Sponsorship		(not available)		319
Restorative Justice CoSA, GVI, RJ Education	1098.2	\$19,536.98	.56	93
TOTAL	9149.4	\$162,767.83	4.68	1368

This year saw 75 volunteers leave their positions in Programs but, 83 new volunteers became active.

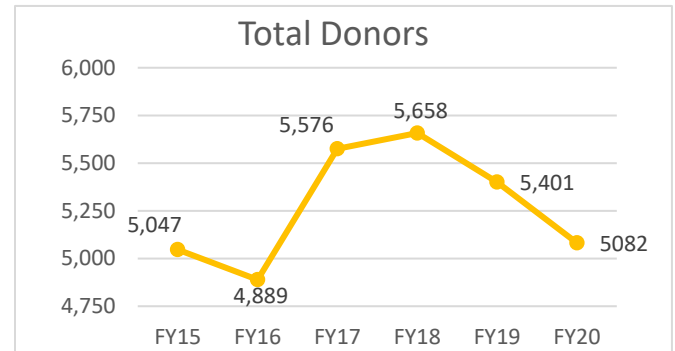
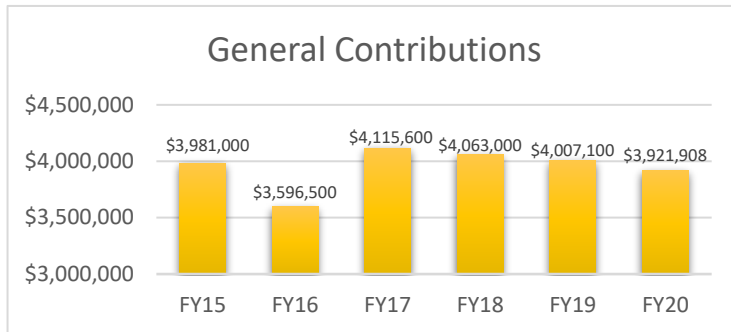
38% of active volunteers have also
donated financially to MCC



Amber, as we are not likely to meet the target. We will not meet our ISW goal due to challenges such as ISW workforce planning issues, national strategy collaboration complexity, and lack of funds.

5. Donors and Donations

(Strategic Goal #5)



- These are donations that are undesignated and go to “where needed most”

Highlights:

Acquire, Retain, Grow Donors:

- We had another year of generous giving from our donors. While donations to our “General Fund” decreased slightly, we saw 1219 new donors giving a total of \$261,424. We also launched the Centennial Campaign and have had a strong commitment from our loyal donors, raising additional funds and surpassing our original goal of \$1.5 in donations and pledges.
- Developing stronger relationships with our donors remains a high priority. This year we made 10,014 personal donor contacts through email, phone calls, cards, visits, and donor appreciation events. Additionally, we made 14,072 additional contacts through ThankView videos with outstanding open rates
- The Monthly Donor program continues to grow with annualized giving of \$630,290 - an overall increase of \$24,740 from last year. The Legacy Giving program has also seen growth with 62 new legacy commitments at an average valuation of \$50,000 each (and an overall number of 340 commitments).

Strategic Engagement:

MCCO continues to strategically communicate our mission and engage our audiences through a multitude the how and when information is shared with our audiences. The communications team supported 126 campaign activities including stories, social media, lunch & listen events, etc. Additionally, 527 communication pieces were created to support all areas of MCCO – Programs, Thrift, Human Resources, Physical Resources, Finance, etc. By completing this work centrally, the MCCO brand remains consistent and expressed with our own unique voice.

An Emphasis on Stewardship

Stewardship remains a high priority in our fundraising department. The meaningful relationships that we build and maintain reflect the impact that a personal connection can have on a donor:

“Hi -- A quick note with a compliment. The compliment is that you do SUCH a good job of donor stewardship. I write for and about the non-profit sector a lot and I think your emails are among the very best I see. I feel like a valued partner and that I'm treated as an individual and not simply a Dear “Generic Donor Field”. I learn from your emails and that is something I value.”

ThankView has equipped us with a creative way to engage more personally with our donors. We have developed videos and sent them through ThankView to show appreciation, welcome new donors, give an update on a disaster response, and share Christmas greetings. We have seen open rates as high as 92.9% (MCCO Board video), 87% (Webinar/Dessert Gathering Event) and 70.6% (MCCO Cyclone Idai video). Not only do the statistics reflect outstanding engagement, but the feedback provides confirmation as well:

“Thanks for the great little video and to MCC which always continues its solidarity with people far, far from the front page”.... “You can count on me to respond every time there is a disaster somewhere in the world.”

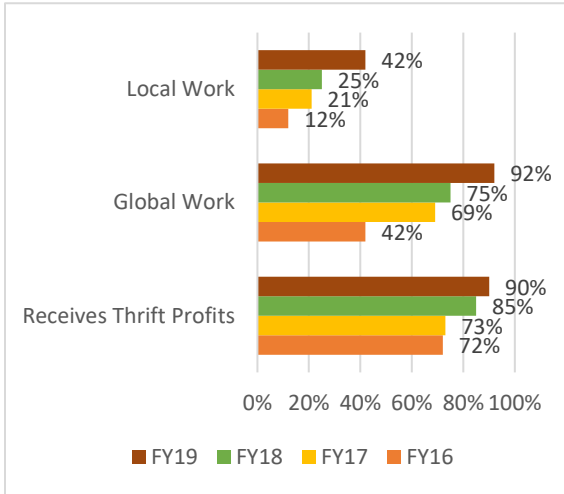


Amber, as we have not met this target of 6500 core donors. In addition to downward trend in the number of donors across all Canadian charities, we are also cognizant of our aging donor base and our overdependence on a few larger donors.

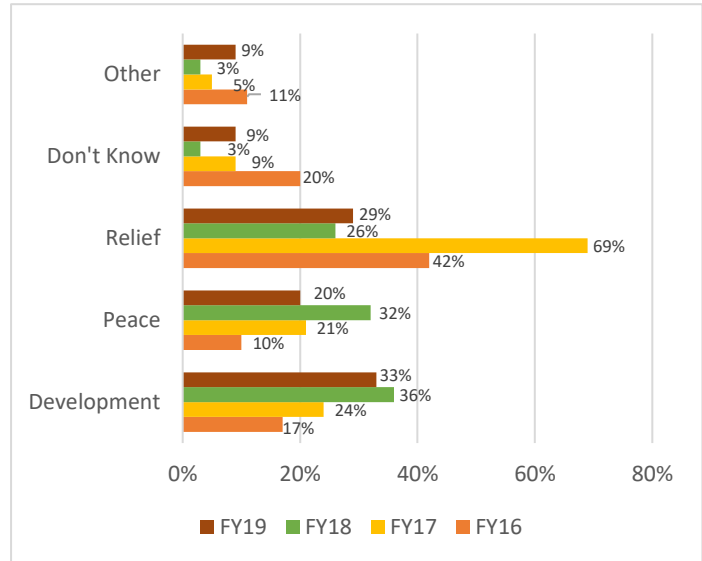


6. Social Enterprise (Strategic Goal #6)

Awareness of Where We Work



Awareness of MCC Work



***We were unable to complete the annual 4th quarter survey due to the closing of our stores during COVID-19.**

Highlights:

- We continue to display MCC impact stories and graphics on our in-store displays. The cumulative awareness trend remains positive despite fluctuations between categories.
- Volunteer co-ordinators were hired in most Thrift Shops to help onboard and coach volunteers. Monthly meetings were held to discuss best practices and coach staff through specific volunteer challenges and review policy and procedures.
- Volunteer orientation manuals continue to be updated in response operational changes. Training material has been updated to reflect the new reality and volunteers receive the same training as staff.
- Social Enterprise continues to be a significant point of engagement for youth looking to complete volunteer hours. While these volunteers tend to be more temporary, about half continued to be active as of March 2020.
- A Volunteer newsletter is available every second month to thank volunteers, highlight their impact and share information. This has been supplemented with emails and letters addressing items as they arise. When Thrift stores had to close due to COVID, volunteers received regular emails to inform them of the developments as they arose. Those volunteers who did not have email were called to inform them in conversation. In total, 1563 volunteers were communicated with.
- March 10-12, MCCO hosted the Provincial Thrift Coordinators Meeting with representatives from across Canada and one from the United States.
- The emergency closure of MCCO Thrift on March 17th due to COVID-19 provided the time and increased motivation to take the initial steps of moving sales online. This venture raised \$33,000 in revenue and has formed the basis for an ecommerce strategy.

7. Financial Services and Risk Management



Highlights:

- A significant amount of time and resources were invested into our Risk Management Plan this year. This included a 4-month contracted staff member to research and develop an updated document with the Leadership Team to mitigate risk.
- Continued work was made to improve the budgetary process. The most recent changes were successful in providing enough time to develop a budget with the PMER team and have it reviewed by both the Audit & Finance Review Committee and Board before submitting it to MCC Canada.
- A consistent cost allocation approach has been implemented across MCCs in Canada.
- MCCO is in 100% compliance with the MCCC's policy with regard to net asset reserves including NAAFO and Capital Assets.
- The capacity of the Finance Team increased by 1 FTE providing the specific skill-set necessary to round out the activities of the department. Previously, general support was being provided by the Receptionist.

8. Information Technology



Highlights:

- Actively following the lead of MCCC/MCCUS on utilizing cloud and managed services.
- Actively following the lead of MCCC/MCCUS on industry standard applications and services that work well with a wide variety of devices, especially mobile. MCCO IT is less concerned with low-bandwidth situations.
- Actively following the lead of MCCC/MCCUS for IT components in projects and initiatives for Program Development, Donor Relations and Thrift.
- Technical support continued to Thrift locations and related activities.
- A tracking tool continues to be used to reduce response time. A monthly report is generated and emailed but would be further improved if it could retain historical data to compare.