

**MCC Ontario Strategic Directions 2020-2025**

The Purpose of MCCO’s Strategic Plan is to identify strategic directions for the next five years that will equip us to advance our mission.

Strategic Direction	Ontario Operational Priorities (High-level priorities)	Ontario Key Performance Indicators (How do we measure outcomes)	Ontario KPI - Dashboard
<p><b>Strategic Direction 1:</b> Increase the capacity of the church and other partners as they support and equip vulnerable people, especially people who have been uprooted and displaced.</p>	<ul style="list-style-type: none"> <li>• Foster an array of opportunities within MCC (both in Ontario and globally) to engage churches, supporters and partners on priority needs for vulnerable uprooted and displaced people.</li> <li>• Train, educate, connect and resource churches, supporters and partners from our knowledge and skill base (including trauma-informed and decolonizing approaches) so that they can meaningfully engage.</li> <li>• Ensure quality support for newcomers through the resettlement and integration process</li> </ul>	<ul style="list-style-type: none"> <li>• # of educational activities related to root causes of migration, displacement and factors leading to vulnerability; # of participants (<i>Note: the focus is on the individual participant</i>)</li> <li>• # of capacity building training and events organized by MCC for churches and other partners (<i>Note: the focus is on church/ organization/group</i>)</li> <li>• # of churches and partners engaged with MCC projects with vulnerable &amp; displaced people <u>Subset:</u> <ul style="list-style-type: none"> <li>○ # of churches/organizations welcoming newcomers</li> </ul> </li> <li>• # of humanitarian responses for vulnerable populations in Ontario and globally</li> </ul>	<ul style="list-style-type: none"> <li>• # of capacity building training and events organized by MCC for churches and other partners</li> </ul>
<p><b>Strategic Direction 1B:</b> Increase the capacity of MCCO staff and volunteers to support vulnerable, uprooted and displaced people in Ontario.</p>	<ul style="list-style-type: none"> <li>• Develop the capacity of Ontario programs and social enterprise to safely and compassionately support vulnerable, uprooted and displaced people.</li> <li>• Develop the capacity of staff and volunteers to safely and compassionately support vulnerable, uprooted and displaced people.</li> </ul>	<ul style="list-style-type: none"> <li>• # of vulnerable people<sup>1</sup> supported through programs and percentage of the total people served that are vulnerable</li> <li>• % of staff and volunteers trained per year</li> <li>• % of staff and volunteers equipped to support vulnerable, uprooted and displaced people (bi-annual survey)</li> </ul>	<ul style="list-style-type: none"> <li>• % of staff and volunteers trained per year</li> </ul>
<p><b>Strategic Direction 2:</b> Increase responsive engagement across the full range of Anabaptist churches and beyond, with an increased focus on audience-based communications, fundraising and recruitment efforts with a new generation.</p>	<ul style="list-style-type: none"> <li>• Identify and implement specific strategies to increase connection with and engagement of younger audiences, including volunteers, staff and donors.</li> <li>• Identify and implement specific strategies to increase connection with and engagement of</li> </ul>	<ul style="list-style-type: none"> <li>• # of new volunteers under 30 years old</li> <li>• # of current volunteers under 30 years old</li> <li>• # of new hires under 30 years old</li> <li>• # of current staff under 30 years old</li> <li>• # of initiatives developed and implemented that increase connections with younger potential donors</li> <li>• # of new supporting churches</li> <li>• # of congregations from each conference</li> </ul>	<ul style="list-style-type: none"> <li>• # of initiatives developed and implemented that increase connections with younger potential donors</li> <li>• # of churches with an increase in engagement score</li> </ul>

Strategic Direction	Ontario Operational Priorities (High-level priorities)	Ontario Key Performance Indicators (How do we measure outcomes)	Ontario KPI - Dashboard
	<ul style="list-style-type: none"> <li>both existing churches (Anabaptist and beyond), and new churches</li> </ul>	<ul style="list-style-type: none"> <li># of total supporting churches</li> <li># of churches with an increase in engagement score</li> </ul>	
<p><b>Strategic Direction 3:</b> Increase peacebuilding as a key component in all of our relief and development work and expand our efforts for justice and peace.</p>	<ul style="list-style-type: none"> <li>Collaborate (internal and external) to address systemic barriers to peace and justice (prevention and advocacy)</li> <li>Intentionally include and create anti-racism strategies in all our efforts</li> <li>Continue to respond to the need for justice for Indigenous peoples, including the <u>Truth and Reconciliation Commission Calls to Action</u></li> <li>Implement peace and restorative justice programming, training and initiatives</li> <li>Implement internal training for staff and volunteers re theology of peace and restorative justice</li> </ul>	<ul style="list-style-type: none"> <li># of external peacebuilding and restorative justice activities; # of participants <i>Subsets:</i> <ul style="list-style-type: none"> <li># of advocacy activities informed by the lived experience of vulnerable participants</li> <li># of educational events related to justice for Indigenous peoples; # of participants</li> </ul> </li> <li>% of staff and volunteers trained on peace and restorative justice</li> <li>% of staff and volunteers trained on anti-racism</li> <li>% of staff and volunteers with confidence to have conversations when stakes are high, opinions vary, and emotions run strong (bi-annual survey)</li> <li>% of staff and volunteers equipped to respond to racism when they witness or encounter it (bi-annual survey)</li> <li># of vulnerable program participants trained on peace and restorative justice</li> </ul>	<ul style="list-style-type: none"> <li># of external peacebuilding and restorative justice activities; # of participants</li> </ul>
<p><b>Strategic Direction 3B:</b> Increase the capacity of MCCO staff and volunteers to foster social inclusion, belonging and community.</p>	<ul style="list-style-type: none"> <li>Intentionally explore inclusion and belonging best practices and theory of change</li> <li>Train staff and volunteers on the competencies and values required to strengthen social inclusion capacity</li> <li>Develop programs and social enterprise to enhance social inclusion, belonging and community</li> </ul>	<ul style="list-style-type: none"> <li>% of staff &amp; volunteers trained on ways to foster social inclusion, belonging and community</li> <li>% of staff and volunteers who indicate (through self-reporting) being better equipped to foster social inclusion and community belonging in their work with MCC Ontario</li> <li># of vulnerable people who participate in social inclusion activities</li> </ul>	<ul style="list-style-type: none"> <li>% of staff and volunteers who indicate (through self-reporting) being better equipped to foster social inclusion and community belonging in their work with MCC Ontario</li> </ul>
<p><b>Strategic Direction 4:</b> Design and assess MCC's program and operations in light of our commitment to care for God's creation and accompany</p>	<ul style="list-style-type: none"> <li>Use MCC's environmental assessment guidelines for all new projects and initiatives (capital projects over \$100,000 and/or projects that have a project or business plan)</li> </ul>	<ul style="list-style-type: none"> <li># of new projects and initiatives that implement environmental assessments before initiation</li> <li>Cross-Departmental Creation Care Working Group formed to develop a strategy with KPIs. Departments represented</li> </ul>	<ul style="list-style-type: none"> <li>Cross-Departmental Creation Care Working Group formed to develop a strategy with KPIs</li> </ul>

Strategic Direction	Ontario Operational Priorities (High-level priorities)	Ontario Key Performance Indicators (How do we measure outcomes)	Ontario KPI - Dashboard
marginalized communities harmed by climate change.	<ul style="list-style-type: none"> <li>• Increase education re climate change and creation care as well as the impact on vulnerable populations (First Nations, refugees)</li> <li>• Create a Cross-Departmental Creation Care Working Group that develops a strategy with KPIs</li> </ul>	<p>on the group will include Thrift, Material Resources, Facilities, Program, Finance and Communications.</p> <ul style="list-style-type: none"> <li>• # of groups and individuals educated on climate change and creation care</li> <li>• # of responses to First Nations related to climate change</li> </ul>	
<b>Strategic Direction 5:</b> Expand the reach and impact of Thrift Shops to increase revenue raised and promote the mission of MCC.	<ul style="list-style-type: none"> <li>• Continue to explore initiatives to increase revenue</li> <li>• Develop and implement a strategy to promote MCC and encourage further engagement</li> <li>• Build capacity of staff and volunteers to be effective in their roles</li> <li>• Implement a customer-centric focus with customer satisfaction tracked over time</li> </ul>	<ul style="list-style-type: none"> <li>• Annual revenue target and income sharing target met</li> <li>• # of MCC promotion initiatives</li> <li>• % of staff and volunteers trained</li> <li>• Customer satisfaction and awareness of MCC measured and tracked over time</li> </ul>	<ul style="list-style-type: none"> <li>• Annual revenue target and income sharing target met</li> </ul>
<b>Strategic Direction 6:</b> Ensure the long-term sustainability of MCCO as we work within and seek to strengthen the broader MCC mission and structure.	<p><i>Governance:</i></p> <ul style="list-style-type: none"> <li>• Creation of and adherence to a healthy covenant between the various regional and national stakeholders</li> </ul> <p><i>Financial:</i></p> <ul style="list-style-type: none"> <li>• Assess proportion of annual budget for program and support services and set targets to align with Ontario priorities</li> </ul> <p><i>Program:</i></p> <ul style="list-style-type: none"> <li>• Conduct periodic program assessment for alignment with strategic plan, positive impact, effectiveness, community needs and constituency support</li> </ul> <p><i>Internal Organizational Strength:</i></p> <ul style="list-style-type: none"> <li>• Continue risk assessment process and further develop emergency and crisis management protocols</li> </ul>	<p><i>Governance:</i></p> <ul style="list-style-type: none"> <li>• New covenant developed</li> </ul> <p><i>Financial:</i></p> <ul style="list-style-type: none"> <li>• Measure target % of budget against actual for program and support services</li> </ul> <p><i>Programs:</i></p> <ul style="list-style-type: none"> <li>• Programs assessed for fit, impact, effectiveness and support</li> </ul> <p><i>Internal Organizational Strength:</i></p> <ul style="list-style-type: none"> <li>• Annual risk registry tracked and further emergency protocols developed</li> <li>• Track standard HR metrics, draw conclusions and make recommendations</li> <li>• Using the Center for Internet Security Controls as a benchmark for our level of security and maintenance,</li> </ul>	<ul style="list-style-type: none"> <li>• Track departmental budget ratios against targets</li> <li>• Total staff FTE; total volunteer hours</li> <li>• % of change of 'Where Needed Most' donations</li> </ul>

Strategic Direction	Ontario Operational Priorities (High-level priorities)	Ontario Key Performance Indicators (How do we measure outcomes)	Ontario KPI - Dashboard
	<ul style="list-style-type: none"> <li>Assess and strategize towards a workforce that meets current and future needs of MCCO incorporating best practices</li> <li>Ensure appropriate technology and communication capacity meets MCCO's growing needs</li> <li>Assess and improve the security and maintenance of our digital tools (both software and hardware) to minimize disruption from cyberattacks or disrepair.</li> </ul> <p><i>Fundraising:</i></p> <ul style="list-style-type: none"> <li>Continue to invest in the development and implementation of a strong fundraising strategy</li> </ul>	<p>increase the Self-Assessment score of our controls by 10% each year.</p> <p><i>Fundraising:</i></p> <ul style="list-style-type: none"> <li>Track standard fundraising metrics</li> <li># of new donors</li> <li># of new donors converted to 2<sup>nd</sup> gift</li> <li># of monthly donors</li> <li># of donors</li> <li>% of change of 'Where Needed Most' donations</li> </ul>	

<sup>1</sup> An individual is vulnerable because their individual circumstances are part of a larger system that does not provide fair and equal access to meet their social, physical, and economic needs. MCC Ontario focuses on working with people” who have a lived experienced of homelessness or living in poverty; have a recent refugee background or are marginalized newcomers to Canada; live without access to basic human rights; or are leaving prison or jail to re-enter the community.