

2021-2022

MCC ONTARIO YEAR-END DASHBOARD REPORT

Overall Summary

This past fiscal year, COVID-19 continued to magnify the inequities experienced in areas from housing to technology in the communities MCC serves. It has also been a year of conflict. It was impossible to ignore the escalating tensions between political parties, cultural groups and between nations. Instead of finding common ground, it seems that issues of class, race, gender, health policies and environmentalism are becoming ever more polarized.

But through it all, MCC continued to engage churches, partners, donors and shoppers, and create cultures of peace in our communities. Once again, we were moved by our supporters' generosity, and customers returning to our Thrift Shops as they reopened.

In the face of hatred and ignorance, knowledge, understanding and empathy are often the best way forward. When we recognize our responsibility for the well-being of others, we can change our communities for the better.

Re-Connections

Joseph's story is one representative example of how MCC Ontario is helping to change communities for the better. He is a man of few words, but the ones he chooses sum up [Circle of Friends](#) very well: "Good visit. Good coffee. Good conversation."

As one of the few Circle of Friends starting during the height of the pandemic, Joseph's began as a weekly conference call between strangers. The conversation was strained, as it was hard to build any relationships. As restrictions eased, the group began meeting in a park, but even then, conversations could get uncomfortable and lost in opinions of COVID-19.

Circle facilitator Cindy McRae noticed that as the Circle continued to meet, "much respect, trust,

honesty, good communication and understanding has been established." In that space, Joseph, this quiet, cautious man, began to open up. He shared his interest in birds, animals, flowers and nature documentaries.

Joseph says that he is thankful that his Circle "got him out of his room and house and encouraged him to call his family members." He has reconnected with his brother, visits regularly with family and phones other family members out west.

The Circle of Friends program continues to foster deep and meaningful connections for vulnerable and isolated people like Joseph, moving from isolation into community.



MCC Ontario Strategic Plan – Dashboard Report – User Guide

Welcome to Year 2 of MCC Ontario’s Strategic Plan Year-End Dashboard Report! We are pleased to now have two years of data to compare and measure our progress toward what we are strategically pursuing as an organization. The information below is meant to help guide your use of the information on the following pages.

Purpose: The purpose of this Report is to document and track MCC Ontario’s progress toward implementing its five-year 2020-2025 Strategic Plan. Referring to the Strategic Plan ([Appendix 1](#)) is important as it lays out the various operational priorities and key performance indicators (KPI) that the organization has committed to in its planning process. The purpose of MCC Ontario’s Strategic Plan is to identify strategic directions over five years that will equip us to advance our mission.

Commitment to learning and adjusting: The Strategic Plan and Dashboard are tools to help MCC Ontario leadership articulate, track and document where it wants to go and how it plans to get there. As we go through the five years of the plan, we will learn about what is working, what is not and what will need to adjust along the way. The intention for the data collected is to help us make meaning of the information coming forward and assess what we are learning, to determine whether our approaches, strategies and priorities need to be adjusted. We anticipate that this document will encourage questions, discernment, dialogue and reflection at various levels of the organization.

Timelines: This Report is completed twice a year. In the fall, the Mid-Year Dashboard Report is compiled in a tentative manner to assess initial progress against directions, operational priorities and KPIs. In April and May of each year, a more comprehensive year-end report is gathered, including all KPI data and high-level analysis.

Dashboard Assessment Page: On page three is a high-level snapshot assessment of how the organization is doing on implementing its Strategic Directions. It includes information on the key performance indicator (KPI) and a rating on progress to date.

The Four-point Rating Scale is defined as:









1	Currently off track to meet operational priorities and plans laid out; likely adjustments needed
2	Needs attention and adjustments
3	On track given plans and expectations
4	Exceeding expectations; adjustments may be needed

Comments and rationale for how an area has been rated can be found in the details of the related strategic direction page.

Staff and Volunteer Capacity Building: Throughout MCC Ontario’s Strategic Plan, there is reference to building staff and volunteer capacity to help the organization meet its strategic directions. A bi-annual survey of staff and volunteers will be conducted to track progress in these various areas. When results are compiled, a summary of the survey findings will be available as a separate page in this report. A report was completed in Year 1 but not in Year 2.

Terminology clarification: For the purpose of this report, 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.

Dashboard Assessment

			Ratings	
	Five-Year Strategic Directions	Year 2 KPI Progress	Yr 1	Yr 2
	1: Increase the capacity of the church and other partners as they support and equip vulnerable people, especially people who have been uprooted and displaced.	To increase the capacity of churches and other partners to support and equip vulnerable people, 103 engagement/education activities were implemented.	3	3.5
	1B: Increase the capacity of MCC Ontario staff and volunteers to support vulnerable, uprooted and displaced people in Ontario.	To better support vulnerable and displaced people, 91 staff and 55 volunteers were trained. 20% of all people served were vulnerable.	2	3
	2: 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.	To increase connections with younger potential donors, four initiatives were developed and implemented. A total of 206 churches increased their engagement scores.	3	3
	3: Increase peacebuilding as a key component in all of our relief and development work and expand our efforts for justice and peace.	To address systemic barriers to justice and peace, 106 collaborative peacebuilding activities were implemented and attended by 2,094 participants.	3	3
	3B: Increase the capacity of MCC Ontario staff and volunteers to foster social inclusion, belonging and community.	To develop a Theory of Change, the Inclusion Nexus Design Phase Report was completed which included common social inclusion activities, promoters and outcomes.	2	3
	4: Design and assess MCC's program and operations in light of our commitment to care for God's creation and accompany marginalized communities harmed by climate change.	To develop a strategy with KPIs, a Cross-Departmental Creation Care Working Group was formed.	1	1
	5: Expand the reach and impact of Social Enterprise in terms of funds, environmental and social impact and connecting customers with the mission of MCC.	To withstand the continued impact of COVID-19 restrictions and shop closures, priority was on rebounding. While revenue continues to grow, it fell short of budgeted targets.	1	2
	6: Ensure the long-term sustainability of MCC Ontario as we work within and seek to strengthen the broader MCC mission and structure.	To recognize how and when collaboration across MCC entities can maximize our shared outcomes, an updated Covenant has been agreed upon, in principle, by the Canadian system of MCCs.	2	3

MCC Ontario Year-End Dashboard Report – Learning and Analysis Year 2

The environment in which we are implementing our Strategic Plan is increasingly uncertain, complex, ambiguous and volatile. Global shifts have been accelerated by the pandemic, political and economic unrest and climate change, affecting every community and organization. These realities create less certainty and diminish our ability to make projections on plans, outcomes and impact. As we complete the second year of our Strategic Plan, we are confident that it continues to provide a strong foundation and appropriate overall direction, with room to adapt to changing circumstances. At the same time, we need to ensure we are prepared to deliver results and respond to our mission in an uncertain and complex world. The overview below outlines areas we need to prioritize as informed by our learning and analysis of the results from the past two years.

We must be nimble and ready to adjust our strategies to meet changing realities, while remaining mission focused.

- **Thrift Shops** remained agile in responding to government legislation impacting retail closures, capacity restrictions and volunteer growth. Unfortunately, adapting to changing realities also meant the closing of the MCC Thrift Shop on Hazelglen Drive in Kitchener.
- COVID-19 limited program plans and participation, especially that of the most vulnerable. At the same time, increased and diversified participation was possible over online platforms.
- Our **Becoming Peacemakers** training, core competencies and leadership development are building blocks in developing an agile workforce who are continuous learners, creative problem solvers and innovators, change resilient, clear on the vision and transformative in their leadership. Developing our staff and volunteers as key resources is critical as we go forward.
- The impact of the pandemic on disposable income (less spending), good returns on investments and the desire of our donors to help in these challenging times are all factors contributing to our strong outcomes. As reflected in our donor retention strategies, we heavily invested in our stewardship of these gifts, building relationships and trust with our donors in the hope of their continued partnership with us.

As our constituency and partners face the same challenges of uncertainty and volatility, MCC Ontario's mission is more important than ever.

- Rising societal tension and polarization led to increased requests and highlighted the necessity for the peace work that is foundational to MCC. More work in this area is warranted.
- Churches are experiencing continued shifts in how they engage with their congregations and will

be for the foreseeable future. The hiring of a full-time Church Engagement Associate has shown tremendous results this year and is expected to be a key factor in how we move forward to mutually support each other.

- Collaboration with the system of MCC entities continues to require balancing priorities and identifying where resources can be maximized to reach mutual MCC-wide goals.
- Many engaged stakeholders look to MCC Ontario to provide avenues that will address peace and justice challenges relating to climate change, Indigenous justice, refugee response and relief in places such as Ukraine and Ethiopia.
- Based on MCC Ontario's experience and research, we provide extensive intentional support to a limited number of vulnerable participants. We also provide activities to raise awareness, foster prevention and promote inclusion and belonging to a limitless number of participants from our constituency, partner organizations and the general public. Our direct work with vulnerable participants grounds and informs our broader justice and peace work.

Risks and opportunities as we go forward.

- Increasing challenges include finding suitable staff to fill positions, churches generally declining, an aging donor demographic and competing demands for constituency, financial resources and priorities. As a result, we need to strategically prioritize and focus our work to have the most impact.
- Being a trustworthy partner with organizational integrity is core to our ability to engage multiple stakeholders and achieve our mission.
- Looking for opportunities to remain relevant and innovative, especially with changes in technology, will mitigate risks of falling behind evolving business and workplace standards.
- A continued willingness to adjust our Strategic Plan to keep it relevant should mitigate the risk of complexity and uncertainty within our environment.

Strategic Direction 1



Increase the capacity of the church and other partners as they support and equip vulnerable people, especially people who have been uprooted and displaced

Key Performance Indicator	April 2020 to March 2021	April 2021 to March 2022
Capacity building training and events organized by MCC for churches and other partners	88	103
Churches and partners engaged with MCC projects for vulnerable and displaced people Subset: • # of churches/organizations welcoming newcomers	144 129 groups welcoming newcomers	161 136 groups welcoming newcomers
Individuals participated in educational activities related to root causes of migration, displacement and factors leading to vulnerability	557 participants; 13 activities	1,068 participants; 19 activities
Humanitarian responses for vulnerable populations in Ontario and globally	5 2 Jordan; 3 Northern Ontario	10 8 Central Warehouse; 2 Northern Ontario
OVERALL KPI RATING*	3	3.5

Activity Overview:

- Humanitarian Responses – Global: 2,030 relief kits, 11,600 hygiene kits, 740 sewing kits, 3,704 comforters, 5,500 school kits and 15,240 tubes of toothpaste. Northern Ontario: 339 comforters, 400 hygiene kits, 110 school kits and 408 tubes of toothpaste.
- To respond to the spring COVID-19 outbreaks in communities of the James Bay Coast, a campaign was launched to support Fort Albany, Kashechewan and Attawapiskat First Nations to deliver 50,000 lbs of food to 618 families.
- 136 sponsorship groups supported 569 uprooted and displaced people. 70% are family-based groups working to reunify their families and 30% are faith-based groups. There was an 11% decrease from last year in the number of faith-based groups involved in sponsorship. Mennonite and Be in Christ (BIC) churches made up 22% of faith-based groups involved with refugee sponsorship.
- Through Virtual World Refugee Day celebrations, speaking engagements at churches, a webinar for Low German services providers and the [Undercurrents](#) podcast, we raised awareness of the root causes of migration and displacement.

Analysis, Learning & Unexpected Results:

- The increase in educational activity participants is predominantly due to the virtual World Refugee Day events.
- Our capacity remains the same but external factors (e.g. borders opening and closing or the Ukraine

conflict) will influence numbers beyond our control. It is expected to impact our ability to maintain our recommended target.

- Despite the pandemic, people remain supportive of the work of MCC Ontario. We continue to creatively engage various populations and bring them deeper into the work of MCC. We further experimented with podcasts.
- Despite the long processing time for refugees and the ongoing backlog due to COVID-19, sponsorship groups remain committed to the cause of refugees and at times have assisted with advocacy to help expedite cases.
- The onboarding process now used in the [Migration & Resettlement](#) Program to train and assess refugee sponsorship cases is working well; however, we have to continue to intentionally engage churches as their engagement levels are down.
- Drama has proven to be an effective learning tool in the [Low German](#) program to engage diverse groups.

Changes to Future Plans:

- Given the backlog of refugees waiting to come to Canada and recent government policies that unfairly prioritize one population over another, the need for public education and advocacy is critical.
- We are working on a more comprehensive model of church engagement that educates and equips churches to respond in ways which are decolonized and respectful to the needs of Indigenous communities experiencing displacement and vulnerability.

Strategic Direction 1B



Increase the capacity of MCC Ontario staff and volunteers to support vulnerable, uprooted and displaced people in Ontario

Key Performance Indicator	April 2020 to March 2021	April 2021 to March 2022
Staff and volunteers trained to support vulnerable, uprooted and displaced people in Ontario	Staff – 33 (22.9%) Volunteers - 55 (5%)	Staff – 91 (72%) Volunteers – 55 (4%)
Vulnerable people supported through programs and percentage of vulnerable of total people served	771 (29%) vulnerable participants Total: 2701	770 (20%) vulnerable participants Total: 3,932
OVERALL KPI RATING	2	3

Activity Overview:

- 91 staff participated in the first National Day for Truth and Reconciliation on September 30, 2021. Thrift Shops were closed to allow all staff to deepen their understanding of the legacy of colonialism and the resulting injustices faced by Indigenous Peoples and communities.
- Staff participated in trainings offered by MCC's Canada-wide networks and other partners to build capacity.
- Volunteers participated in trainings to build their capacity to support vulnerable people participating in [Circles of Support & Accountability \(CoSA\)](#) and [Circle of Friends](#).
- Vulnerable People Supported:
 - 6 individuals with disabilities and barriers to traditional employment
 - 6 individuals participated in Reclaiming Beauty¹
 - 15 Indigenous artisans
 - 48 individuals with the lived experience of homelessness
 - 126 individuals with a criminal history
 - 139 individuals forced to flee from their home as refugees welcomed to Canada
 - 430 individuals forced to flee from their homes as refugees still waiting to come to Canada

Analysis, Learning & Unexpected Results:

- The number of vulnerable participants remains steady. However, the percentage of vulnerable participants decreased because the overall number of program participants has increased.
- Supporting volunteers to develop their capacity to support vulnerable people goes far beyond formal training activities. This past year, Circle of Friends began learning how to intentionally tracking the amount of time invested in volunteers to develop

their capacity to support vulnerable people safely and compassionately.

- The confluence of several pandemics (mental health, addictions and COVID-19) are combining to severely challenge vulnerable populations. This is exacerbated by rising costs of living and housing shortages. These realities are impacting the vulnerable populations we work with and further isolating some participants.
- We need to continue to find ways to engage participants in the design of programs. For example, hearing more from [Niska](#) artisans about how we sell their products and tell their stories will strengthen the program.
- Intentional and evidence-based intake and assessment efforts like those implemented in CoSA, lead to program efforts with participants that are more clear, targeted, trackable and successful over time.
- Tracking training opportunities, not just participants, would recognize the capacity required to organize and run trainings regardless of participant number. Some intentionally run more frequently and involve small group participation.
- To ensure capacity and staff wellness, setting targets for number of trainings and participants would be beneficial.

Changes to Future Plans:

- We will need to continue efforts to support staff to avoid burnout given the challenging environment.
- Given that CoSA has not received federal funding, the program will be revised over time. We are conducting a needs analysis of faith communities, organizations and parole officers to determine next steps for engagement with ex-offenders in the community.

¹Walking with People in Poverty program involving six individuals who reclaim beauty in discarded items and their personal lives.

Strategic Direction 2



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

Key Performance Indicator	April 2020 to March 2021	April 2020 to March 2021
# of initiatives developed and implemented that increase connections with younger potential donors		4
# of churches with an increase in engagement score		206
# of new volunteers under 30 years old	66	209
# of current volunteers under 30 years old	231	301
# of new hires under 30 years old		Data not valid
% of current staff under 30 years old	15%	15%
# of new supporting churches	4	16
# of congregations engaged from each conference		66 MCEC; 14 MB; 13 Plain; 10 BIC, United, Other; 3 Apostolic, Anglican, Independent; 2 EMCC, Presbyterian, Pentecostal, Church of Christ; 1 Church of God, EMMC
# of total supporting churches	113	142
OVERALL KPI RATING*	3	3

Activity Overview:

- As the result of an exhaustive church engagement review, a full-time Church Engagement Associate was hired. In less than nine months, he connected with all churches at engagement level one (24) and engagement level two (57). 24 speaking engagements occurred over six months.
- An MCC national network of church engagement staff began meeting to share experiential learnings and approaches to church engagement.
- A report with recommendations for Youth & Young Adult (YYA) activities across MCC Ontario was created.
- Volunteer numbers have increased as COVID-19 restrictions lifted. Thrift has been approaching high schools and connecting with co-ops to attract younger volunteers for their required high school hours. Efforts are being made to retain student volunteers past the required hours.

Analysis, Learning & Unexpected Results:

- Implementing key recommendations from the church engagement review has significantly increased engagement. Many churches outside the Anabaptist denomination resonate with MCC's values and mission.
- While 206 churches increased their engagement score, 89 churches had a lower score, likely due to

COVID-19 related factors.

- Post-COVID-19, there is a gap in our YYA engagement from pre-existing programs. Staff and budget capacities are lacking to develop and implement a new, comprehensive YYA strategy focused on peacebuilding, reconciliation, advocacy and welcoming the stranger.
- Word-of-mouth has proven important in YYA volunteer recruitment. This indicates the necessity of a good volunteer experience to influence their social networks.
- We continue to learn how to best track data for YYA. For example, without broader context to the KPI measuring, new hires under 30 (essentially the limited age range of 25-30) is an irrelevant indicator of progress.

Changes to Future Plans:

- As churches seek resources to assist in fulfilling their mission, the development of new church resources would be beneficial. Creating a single point to access resources would create mutual efficiencies.
- KPIs will be reconsidered to identify meaningful metrics to track YYA engagement given their high mobility as a group that most frequently engages with MCC in more short-term, one-off interactions given their season of life.

Strategic Direction 3



Increase peacebuilding as a key component in all of our relief and development work and expand our efforts for justice and peace

Key Performance Indicator	April 2020 to March 2021	April 2021 to March 2022
External peacebuilding and restorative justice activities and participants Subsets: <ul style="list-style-type: none"> # of advocacy activities informed by the lived experience of vulnerable participants # of educational events related to justice for Indigenous Peoples; # of participants 	41 activities, 1,373 participants <ul style="list-style-type: none"> Not tracked 11 educational events related to justice of Indigenous Peoples, 659 participants 	106 activities, 2,094 participants <ul style="list-style-type: none"> 48 advocacy activities 19 educational events related to justice of Indigenous Peoples, 1,095 participants
Staff and volunteers trained on peace and restorative justice	Staff - 93 (65%) Volunteers - 44 (4%)	Staff - 41 (30%) Volunteers - 84 (6%)
Staff and volunteers trained on anti-racism	Staff - 22 (15%) Volunteers - 1 (0.7%)	Staff - 14 (10%) Volunteers - 0
Vulnerable program participants trained on peace and restorative justice	6	6
OVERALL KPI RATING*	3	3

Activity Overview:

- The Anti-Racism Committee held monthly meetings to brainstorm strategies that would position MCC Ontario as an anti-racist organization and shared these with the senior leadership team and staff.
- 1,095 people engaged in 19 activities related to justice for Indigenous Peoples including speaking engagements, events, a learning tour and a [Niska](#) workshop.
- MCC collaborated with 14 Indigenous communities to promote Indigenous food sovereignty and address systemic barriers to food justice. To expand the gardening season, two communities received a greenhouse.
- 718 individuals engaged in seven peacebuilding trainings, including [Peace Conference](#), the Peace Skills certificate program, etc.
- 266 individuals participated in 18 [Training Active Bystanders](#) (TAB) workshops facilitated by MCC Ontario trainers. Partners trained an additional 89 people. Most staff were trained over the past two years, as well as 71 volunteers.
- 15 [People's Action Group](#) (PAG) members continued to advocate for affordable housing.
- 48 advocacy activities in response to community-led priorities included meetings with government policy makers, collaborations for policy change, letter writing, blogs, editorials, water booklet, presentations, etc.

Analysis, Learning & Unexpected Results:

- Due to increased intentionality in tracking advocacy activities that are included in overall peacebuilding activities, that KPI is increasing. The tracking of resulting constituency advocacy needs improvement.
- The Anti-Racism Committee began to identify policies and structures that may be barriers to inclusion. They had conversations with the Board and Leadership Team regarding next steps.
- The interest in the [Indigenous Neighbours](#) program remains as we grapple with truth and reconciliation.
- Working collaboratively and building genuine partnerships in the context of complex social justice work takes time. Program planning, timelines and evaluation must be built around this reality.

Changes to Future Plans:

- Need to continue to work at decolonizing our ways of knowing and doing to be effective at peace and justice.
- Plans for anti-racism training across the organization for the coming fiscal year are in place.
- Consideration is being given to the diversity of activities counted and the possibility of moving toward more outcome-based activities.

Strategic Direction 3B



Increase the capacity of MCC Ontario staff and volunteers to foster social inclusion, belonging and community

Key Performance Indicator	April 2020 to March 2021	April 2021 to March 2022
Vulnerable people who participated in social inclusion activities	356	311
Staff and volunteers trained on ways to foster social inclusion, belonging and community	0	Staff – 25 (18%) Volunteers – 265 (18%)
OVERALL KPI RATING	3	3

Activity Overview:

- 253 volunteers completed mandatory Accessibility for Ontarians with Disabilities Act (AODA) Training.
- Program staff participated in a meeting to reflect on the Inclusion Nexus Design Phase Report, a Talking Circle and a session on Stories of Transformation & Inclusion to strengthen social inclusion capacity.
- The Inclusion Nexus Design Phase Report, including common social inclusion activities, promoters and outcomes, was utilized by programs as they developed project plans for the upcoming fiscal year.
- 59 participants were supported through 880 CoSA and Circle of Friends circle meetings involving 86 volunteers (1,878 hours.)
- 20 individuals were supported to maintain community connectedness through Circle of Friends activities: 24 Healing Journeys Sessions, nine monthly gatherings.
- 45 individuals living with the stigma of a criminal history participated in 40 social inclusion activities, including Dismas Fellowship, Bible Studies, Trivia Nights, Movie Club, Photo and Video Club and CROW (Creative Rivers of Words) Cafe (space to share and explore word based works together).
- 61 individuals were supported with faith community reintegration.
- 139 newcomers adjusted to life in Canada with the support of 41 Sponsorship Groups.
- 6 individuals with disabilities and barriers to traditional employment each earned \$3,607 of supplemental income working at the Raw Carrot Soup Enterprise.
- 6 individuals participated in six Reclaiming Beauty sessions.

Analysis, Learning & Unexpected Results:

- Slight decrease in number of vulnerable participants involved in social inclusion efforts given fewer refugees arriving in Canada due to pandemic.
- Staff training numbers are expected to fluctuate over time as we coordinate training with other demands.
- Our COVID-19 pivoting to virtually engage program participants while staff worked primarily from home did not work well for all individuals or programs – especially for efforts to foster inclusion and belonging.
- Complimentary initiatives like the Reclaiming Beauty project seem to work better after participants have had some initial program involvement.
- A social inclusion theory of change was developed with MCC Ontario programs. This theory of change is now being tested in other parts of the organization including Thrift and Operations.

Changes to Future Plans:

- Some direct service programs are eager to move back to in-person programming given the limitations and challenges of virtual gatherings.
- Accessibility for Ontarians with Disabilities (AODA) Training is required by provincial law for all staff and volunteers. With an increased focus on becoming peacemakers and fostering social inclusion, AODA training provides an opportunity for staff and volunteers to learn to apply peacebuilding competencies as we work to identify, remove and prevent barriers for people with disabilities.

Strategic Direction 4



Design and assess MCC’s program and operations in light of our commitment to care for God’s creation and accompany marginalized communities harmed by climate change

Key Performance Indicator	April 2020 to March 2021	April 2021 to March 2022
Cross-Departmental Creation Care Working Group formed to develop a strategy with KPIs. Departments represented in the group will include Thrift, Material Resources, Facilities, Program, Finance and Communications		Yes
# of new projects and initiatives that implement environmental assessments before initiation	0	0
# of groups and individuals educated on climate change and creation care	1	0
# of responses to First Nations related to climate change	0	0
OVERALL KPI RATING	1	1

Activity Overview:

- A Creation Care Working Group of department representatives was formed. Practical ways to reduce waste and build sustainable practices into our work were explored.
- Though our emergency responses in First Nations this past year were prompted by COVID-19, the challenges are compounded by climate change that is increasing the number of forest fires and floods in Ontario’s north. (In the summer of 2021 there were 180 significant forest fires burning across northern Ontario.) We are developing an evacuation kit as a small response to this worsening reality.

- Meaningful activities and KPIs for MCC Ontario continue to be considered. The potential for a property audit through the lens of creation care could hold multiple outcomes.

Changes to Future Plans:

- Heading into Year 3 of the Strategic Plan, possible areas for assessment and development include events, building, operations, travel, learning, advocacy, networking and tracking.

Analysis, Learning & Unexpected Results:

- A re-evaluation of the Working Group’s Terms of Reference is necessary to clarify the purpose and expected outcomes. Efforts this year were primarily focused on drafting meaningful KPIs and how to manage their tracking.
- It is recommended that the Working Group be driven by participants who have passion and interest in the work.
- A single person for Creation Care efforts across MCC Ontario would provide consistent coordination and reporting of collaborative efforts.
- A lack of staff capacity, fiscal resources and subject expertise all lend to the difficulty in creating momentum.

Strategic Direction 5



Expand the reach and impact of Social Enterprise in terms of funds, environmental and social impact and connecting customers with the mission of MCC

Key Performance Indicator	April 2020 to March 2021	April 2021 to March 2022
Annual revenue target and income sharing target met	Revenue target not met. Income sharing target not met	Fell short of targets due to pandemic restrictions and shop closures
# of MCC promotion initiatives		Data not available
% of staff and volunteers trained		Data not available
Customer satisfaction and awareness of MCC measured and tracked over time		Satisfaction level scored 8 on a 1-10 (low to high) sliding scale Awareness of MCC: 75%
OVERALL KPI RATING	1	2

Activity Overview:

- Despite the ongoing impact of COVID-19 (closures, reduced capacities), almost all shops rebounded quickly after each stage of reopening. When customers returned, the shops experienced some of the highest sales days, weeks or months ever. Donations to the shops were still consistent and sometimes overwhelming. The one exception to this was the Hazelglen Drive location in Kitchener that opened during the pandemic. Due to an inability to gain solid volunteer and customer bases, the shop was closed.
- Using the shop Instagram channels (over 8,000 followers), we introduced the work of MCC and made the direct link with MCC Thrift. Television screens provide a constant flow of graphics and videos linking MCC and Thrift.
- A total of seven communication campaigns were run at shops to promote the work of MCC. Five focused on MCC Ontario's provincial work and two on MCC Canada's international work.
- To build supports and capacity in the shop teams, four sessions of professional development training to Thrift Coordinators and Production Managers were provided.
- Over 1,100 customers completed customer satisfaction surveys (600 online and 500 in shops). 72.6% of online respondents were aware that we are an MCC Thrift Shop and 78.2% of in-shop respondents. A score of eight was achieved from a 1-10 (low to high) sliding scale in overall satisfaction across the network of shops.

Analysis, Learning & Unexpected Results:

- Though the KPI in this area was not met, shops

overcame many challenges this year and were able to earn higher than expected revenues.

- Early efforts to increase promotional initiatives linking MCC and Thrift has shown great strides. Growth in this area was recognized. Given the lack of current staff capacity and expertise, two new roles focused on marketing and social media have been budgeted for 2022-2023.
- Despite a lower number of customers in the shops, they consistently spent more during each visit. This was indicated across the network of shops in Ontario.
- Further learning and analysis from the Hazelglen Drive experience are required to ensure risks are mitigated when new ventures are launched in the future.
- Measuring the number of MCC promotional initiatives may not be the best KPI in achieving our Operational Priority. This KPI may be modified in future consultation with the Marketing Specialist.
- Clarification is required on what training is valuable to track. For example, 96% of staff supervisors participated at Thrift-themed professional development days which invests into Thrift's revenue-growing potential.
- Replacing aging volunteers who will be exiting their positions in the coming years will be key to keeping expenses minimized.

Changes to Future Plans:

- Investigate alternative approaches to expand Thrift Shop capacity without large capital requirements.
- Current KPIs require adjustment to provide more meaningful measurements of success.

Strategic Direction 6



Ensure the long-term sustainability of MCC Ontario as we work within and seek to strengthen the broader MCC mission and structure

Key Performance Indicator	April 2020 to March 2021	April 2021 to March 2022
Track departmental budget ratios against targets	Baseline data collected (YR1)	Targets yet to be set
Total staff Full Time Equivalent (FTE); total volunteer hours	118.116 FTE 83,643 hrs	114.4 FTE 126,096 hrs
% of change of 'Where Needed Most' donations	Baseline data collected (YR1)	+8.4%
New Covenant developed	In process	All Canadian MCC entities have agreed in principal and are complying with it
Programs assessed for fit, impact, effectiveness and support	Baseline data collected (YR1)	Plans informed by YR1's assessment have been developed
Annual risk registry tracked and further emergency protocols developed	In process	Yes
Track standard HR metrics, draw conclusions and make recommendations	Yes	Yes
Using the Center for Internet Security as a benchmark for our level of security and maintenance, increase the Self-Assessment score of our controls by 10% each year		Baseline data collected
Track standard fundraising metrics	Yes	Yes
# of new donors	1,616	1,620
% of new donors converted to 2nd gift	28%	12%
# of monthly donors	932	1,056
# of donors	6,664	6,719
OVERALL KPI RATING	2	3

Activity Overview:

Governance:

- A Covenant for Canadian MCC entities was finalized and agreed upon, in principle, by all. It will be signed once the new Covenant between MCC Canada and MCC US has been signed. Despite not being signed, entities in Canada are following many of the new guidelines.

Financial:

- Given the continued pandemic environment, discretionary spending was curtailed again this fiscal year. As a result, we ended the fiscal year below budget which will supplement reserves for use in future years.
- Initial steps were taken to establish target

proportions of budget between program and support services by reviewing actual spending results from prior years. This analysis provided data for future discussions and revealed there are other factors to consider beyond just target ratios.

Program:

- Results from the assessment of program fit indicated a high degree of alignment with MCC's Strategic Plan and operating principles and were used to further inform this year's plans.

Internal Organizational Strength:

- An organization-wide risk assessment and mitigation plan was implemented and informed the development and monitoring of the MCC Ontario

Risk Registry Dashboard. Quarterly assessment and reporting on risks identified as top priority was undertaken by the senior leadership team.

- The first Internet Security Self-Assessment was completed to determine our baseline score.
- Wellness continues to be a top priority for our workforce. Intentional supports were provided this year to Thrift staff and while their indicators remain concerning, there has been strong progress over this year. Many of the people metrics have stabilized.

Fundraising:

- Disaster responses — an unknown in any given year — impact our work priorities and resulting data. This year, two major crises substantially increased our donor traffic: emergency COVID-19-relief work in the James Bay area (Ontario-led initiative in collaboration with a member of Parliament) and responding to the war in Ukraine (system-led initiative). It was extremely encouraging to see how quickly the team was able to re-prioritize work to respond effectively and efficiently to the huge increase in giving. 824 new donors responded to the James Bay campaign while between February 24 (invasion date) and March 31, 721 new donors responded to the Ukraine crisis.
- Efforts to connect donors directly with MCC's local and international work was accomplished through six virtual and in-person events hosted and facilitated by MCC Ontario's Donor Relations team.
- Throughout the course of the fiscal year, the Ontario Donor Relations team was able to reach over 6,000 donors through videos (CauseVid) to express gratitude and appreciation for partnership.
- In collaboration with MCC Canada, the strategy for our donor appeals was further developed with outstanding results.

Analysis, Learning & Unexpected Results:

Financial:

- The budgeting process and timeline requires Thrift and the rest of the organization to build their budgets at different times of the year. This split timeline causes additional work and leaves room for inconsistent or uninformed decision-making.
- Determining a target budget split between program and support services is difficult to establish due to shifting priorities that define spending levels. Potential exists for a trends analysis to proactively inform enterprise-wide decisions.

Internal Organizational Strength:

- Decreased FTE has been mainly due to the closure of two MCC Ontario locations - rePurpose and Hazelglen Drive Thrift Shop.
- Several indicators collectively suggest this year has been particularly challenging for the Program department. Given Program's percentages of FTE, the impact is more significant for this department and their challenges have been less obvious to leadership and staff. We need to prioritize initiatives

that support this department's wellness.

- Development of a live, rolling, enterprise-wide risk registry is required to ensure mitigation and accountability occurs at the senior leadership team level.
- There is desire to develop a metric that would measure organizational sustainability and assess our target.

Fundraising:

- Investing in additional staff capacity allowed us to strategically focus on new donor retention and lapsed donors and provided additional capacity to respond to and steward donors throughout the year. A strategy on how to engage younger audiences is missing but cannot be fulfilled within the team's current capacity.
- The Ukrainian emergency response was an excellent test of the systems and processes that have been implemented over the last few years by MCC Ontario's team and MCC entities across the country. There will need to be some debrief both provincially and nationally on areas that need further refinement and clarity.
- Second gift conversion rates can be impacted by the donor's motivation for their gift. New donors giving to a specific cause or world crisis do not necessarily give again as they may not be directly connected to MCC (for example, James Bay donors.) This ultimately affects our second donor gift conversion and retention metrics. While the second gift conversion metric appears to have dropped significantly over the previous year, many first-time donors gave within the last month of the fiscal year to the crisis response in Ukraine.

Changes to Future Plans:

Financial:

- New, intentional capacity and operations planning will better inform all budgeting processes for compensation related costs and reflect a more accurate budget across the organization.
- Further consideration is required to assess and develop a useful tool to establish budget ratios between program and support services.

Program:

- Plan for an additional assessment, potentially in summer 2024.

Internal Organizational Strength:

- Further development of our people analytics is required to better utilize people data to inform decision making.
- Integration with the MCC system will be pursued to strengthen our internet security.

Fundraising:

- The next area of more intentional focus will be major donor stewardship. While some excellent strategies have been implemented over the last few years, development of major donor giving must continue as these donors contribute over 75% of our total donations. A KPI related to this topic could be considered for the future.

Appendix 1

MCC Ontario Strategic Directions 2020-2025

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

Strategic Directions	Ontario Operational Priorities (High-level priorities)	Ontario Key Performance Indicators (How do we measure outcomes)	Ontario KPI - Dashboard
<p>1: 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"> 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 Train, educate, connect and resource churches, supporters and partners from our knowledge and skill base (including trauma-informed and decolonizing approaches) so they can meaningfully engage Ensure quality support for newcomers through the resettlement and integration process 	<ul style="list-style-type: none"> # of educational activities related to root causes of migration, displacement and factors leading to vulnerability; # of participants (Note: the focus is on the individual participant) # of capacity building training and events organized by MCC for churches and other partners (Note: the focus is on church/organization/group) # of churches and partners engaged with MCC projects for vulnerable and displaced people Subset: <ul style="list-style-type: none"> # of churches/organizations welcoming newcomers # of humanitarian responses for vulnerable populations in Ontario and globally 	<ul style="list-style-type: none"> # of capacity building training and events organized by MCC for churches and other partners <p>Target Recommendation:</p> <ul style="list-style-type: none"> Maintain approximately the same
<p>1B: Increase the capacity of MCC Ontario staff and volunteers to support vulnerable, uprooted and displaced people in Ontario</p>	<ul style="list-style-type: none"> Develop the capacity of Ontario programs and Thrift to safely and compassionately support vulnerable, uprooted and displaced people Develop the capacity of staff and volunteers to safely and compassionately support vulnerable, uprooted and displaced people 	<ul style="list-style-type: none"> # of vulnerable people supported through programs and percentage of the total people served who are vulnerable % of staff and volunteers trained per year % of staff and volunteers equipped to support vulnerable, uprooted and displaced people (bi-annual survey) 	<ul style="list-style-type: none"> % of staff and volunteers trained per year <p>Target Recommendation:</p> <ul style="list-style-type: none"> Maintain over time

Strategic Directions	Ontario Operational Priorities (High-level priorities)	Ontario Key Performance Indicators (How do we measure outcomes)	Ontario KPI - Dashboard
<p>2: 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"> ▪ Identify and implement specific strategies to increase connection with and engagement of younger audiences, including volunteers, staff and donors ▪ Identify and implement specific strategies to increase connection with and engagement of both existing churches (Anabaptist and beyond), and new churches 	<ul style="list-style-type: none"> ▪ # of new volunteers under 30 years old ▪ # of current volunteers under 30 years old ▪ # of new hires under 30 years old ▪ # of current staff under 30 years old ▪ # of initiatives developed and implemented that increase connections with younger potential donors ▪ # of new supporting churches ▪ # of congregations from each conference ▪ # of total supporting churches ▪ # of churches with an increase in engagement score 	<ul style="list-style-type: none"> ▪ # of initiatives developed and implemented that increase connections with younger potential donors ▪ # of churches with an increase in engagement score <p>Target Recommendation:</p> <ul style="list-style-type: none"> ▪ Increase # of initiatives for connection with younger potential donors ▪ Increase engagement scores of existing churches

Strategic Directions	Ontario Operational Priorities (High-level priorities)	Ontario Key Performance Indicators (How do we measure outcomes)	Ontario KPI - Dashboard
<p>3: 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"> Collaborate (internally and externally) to address systemic barriers to peace and justice (prevention and advocacy) Intentionally include and create anti-racism strategies in all our efforts Continue to respond to the need for justice for Indigenous Peoples, including the Truth and Reconciliation Commission Calls to Action Implement peace and restorative justice programming, training and initiatives Implement internal training for staff and volunteers regarding theology of peace and restorative justice 	<ul style="list-style-type: none"> # of external peacebuilding and restorative justice activities; # of participants Subsets: <ul style="list-style-type: none"> # of advocacy activities informed by the lived experience of vulnerable participants # of educational events related to justice for Indigenous Peoples; # of participants % of staff and volunteers trained on peace and restorative justice % of staff and volunteers trained on anti-racism % of staff and volunteers with confidence to have conversations when stakes are high, opinions vary and emotions run strong (bi-annual survey) % of staff and volunteers equipped to respond to racism when they witness or encounter it (bi-annual survey) # of vulnerable program participants trained on peace and restorative justice 	<ul style="list-style-type: none"> # of external peacebuilding and restorative justice activities; # of participants <p>Target Recommendation:</p> <ul style="list-style-type: none"> Maintain activity number
<p>3B: Increase the capacity of MCC Ontario staff and volunteers to foster social inclusion, belonging and community</p>	<ul style="list-style-type: none"> Intentionally explore inclusion and belonging best practices and theory of change Train staff and volunteers on the competencies and values required to strengthen social inclusion capacity Develop programs and Thrift to enhance social inclusion, belonging and community 	<ul style="list-style-type: none"> % of staff and volunteers trained on ways to foster social inclusion, belonging and community % 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 # of vulnerable people who participate in social inclusion activities 	<ul style="list-style-type: none"> % 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 <p>Target Recommendation:</p> <ul style="list-style-type: none"> Not ready to set a target

Strategic Directions	Ontario Operational Priorities (High-level priorities)	Ontario Key Performance Indicators (How do we measure outcomes)	Ontario KPI - Dashboard
<p>4: Design and assess MCC's program and operations in light of our commitment to care for God's creation and accompany marginalized communities harmed by climate change</p>	<ul style="list-style-type: none"> ▪ 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) ▪ Increase education re: climate change and creation care, as well as the impact on vulnerable populations (First Nations, refugees) ▪ Create a Cross-Departmental Creation Care Working Group that develops a strategy with KPIs 	<ul style="list-style-type: none"> ▪ # of new projects and initiatives that implement environmental assessments before initiation ▪ Cross-Departmental Creation Care Working Group formed to develop a strategy with KPIs. Departments represented in the group will include Thrift, Material Resources, Facilities, Program, Finance and Communications ▪ # of groups and individuals educated on climate change and creation care ▪ # of responses to First Nations related to climate change 	<ul style="list-style-type: none"> ▪ Cross-Departmental Creation Care Working Group formed to develop a strategy with KPIs <p>Target Recommendation:</p> <ul style="list-style-type: none"> ▪ Not ready to set a target
<p>5: Expand the reach and impact of Social Enterprise in terms of funds, environmental and social impact and connecting customers with the mission of MCC</p>	<ul style="list-style-type: none"> ▪ Continue to explore initiatives to increase revenue ▪ Develop and implement a strategy to promote MCC and encourage further engagement ▪ Build capacity of staff and volunteers to be effective in their roles ▪ Implement a customer-centric focus with customer satisfaction tracked over time 	<ul style="list-style-type: none"> ▪ Annual revenue target and income sharing target met ▪ # of MCC promotion initiatives ▪ % of staff and volunteers trained ▪ Customer satisfaction and awareness of MCC measured and tracked over time 	<ul style="list-style-type: none"> ▪ Annual revenue target and income sharing target met <p>Target Recommendation:</p> <ul style="list-style-type: none"> ▪ Not ready to set a target

Strategic Directions	Ontario Operational Priorities (High-level priorities)	Ontario Key Performance Indicators (How do we measure outcomes)	Ontario KPI - Dashboard
<p>6: Ensure the long-term sustainability of MCC Ontario as we work within and seek to strengthen the broader MCC mission and structure</p>	<p>Governance:</p> <ul style="list-style-type: none"> Creation of and adherence to a healthy Covenant between the various regional and national stakeholders <p>Financial:</p> <ul style="list-style-type: none"> Assess proportion of annual budget for program and support services and set targets to align with Ontario priorities <p>Program:</p> <ul style="list-style-type: none"> Conduct periodic program assessment for alignment with Strategic Plan, positive impact, effectiveness, community needs and constituency support <p>Internal Organizational Strength:</p> <ul style="list-style-type: none"> Continue risk assessment process and further develop emergency and crisis management protocols Assess and strategize toward a workforce that meets current and future needs of MCC Ontario, incorporating best practices Ensure appropriate technology and communication capacity meets MCC Ontario's growing needs Assess and improve the security and maintenance of our digital tools (both software and hardware) to minimize disruption from cyberattacks or disrepair <p>Fundraising:</p> <ul style="list-style-type: none"> Continue to invest in the development and implementation of a strong fundraising strategy 	<p>Governance:</p> <ul style="list-style-type: none"> New Covenant developed <p>Financial:</p> <ul style="list-style-type: none"> Measure target % of budget against actual for program and support services <p>Programs:</p> <ul style="list-style-type: none"> Programs assessed for fit, impact, effectiveness and support <p>Internal Organizational Strength:</p> <ul style="list-style-type: none"> Annual risk registry tracked and further emergency protocols developed Track standard HR metrics, draw conclusions and make recommendations Using the Center for Internet Security Controls as a benchmark for our level of security and maintenance, increase the Self-Assessment score of our controls by 10% each year <p>Fundraising:</p> <ul style="list-style-type: none"> Track standard fundraising metrics # of new donors # of new donors converted to 2nd gift # of monthly donors # of donors % of change in 'Where Needed Most' donations 	<ul style="list-style-type: none"> Track departmental budget ratios against targets Total staff FTE; total volunteer hours % of change in 'Where Needed Most' donations <hr/> <p>Target Recommendation:</p> <ul style="list-style-type: none"> Not ready to set a target