

MCC ONTARIO

YEAR-END DASHBOARD REPORT

Overall Summary

As we come to the end of the fourth year of this strategic plan, MCC Ontario continues to deepen our commitment to our core work while exploring new expressions that meet the needs of our communities and those we serve. In the face of these increasing needs, we continue to affirm that our peacebuilding work, rooted in our faith foundation, is our unique identity and role to play. As we explore what that looks like, we continue to pilot and test new ideas, integrating our work in innovative ways for deeper impact.

We are grateful for the continued engagement and support of many volunteers, donors, partners, shoppers and supporters and welcome the connections with others who are discovering us for the first time, finding alignment in our mission and the values that undergird our work. Together, we can make a difference in our communities.

Tying Together Comfort & Peace

Perusi Nyagazura and her adult daughter, Nyashema Nyakirindo, arrived in Canada in June 2023 with Perusi's husband and two adult sons. They were sponsored by Erb Street Mennonite Church and Avon Mennonite Church. Originally from Minembwe Commune, South Kivu Province, Democratic Republic of the Congo (DRC), their family fled to Burundi in 2018 due to conflict where they lived in a refugee camp for five years.

In January, Perusi and Nyashema attended the Great Winter Warmup, a comforter-knotting event that brought volunteers and community members together to tie comforters to be shipped to areas of conflict and disaster around the world. Inspired by this experience, and despite the language barrier (Perusi speaks five languages, but not yet English), Perusi and Nyashema were determined to give back and began volunteering at MCC's Material Resources (MR) centre in New Hamburg.

Liisa Farrugia, a friend from Avon Mennonite Church, accompanies Perusi and Nyashema to their volunteer shifts. In a beautiful gesture of solidarity, Liisa is learning Kinyarwanda - a language similar to Perusi and Nyashema's native language Kinyamulenge - allowing Liisa to offer simple translations and support. Liisa has observed how break times are a wonderful opportunity for building relationships and learning about each other, despite the language barrier.

Perusi finds joy in knowing her efforts help provide comforters to those in need. Through the translation of her son Sibomana, she expressed, "When I got here [to the MR centre], I loved it. When I learned that MCC is working for peace, I love that because although I have peace now [in Canada], I didn't have it back home [in DRC]." She continued, "I can't donate but I can help by volunteering." She cherishes the camaraderie and sense of purpose found in working alongside other volunteers at the Material Resources Centre.

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MCC Ontario Strategic Plan – Year-End Dashboard Report – User Guide

Welcome to Year 4 of MCC Ontario’s Strategic Plan Year-End Dashboard Report! The user guide below is intended to help inform 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 2) is important as it lays out the various operational priorities and key performance indicators (KPI) that the organization committed itself 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. This plan is reviewed annually to ensure that it remains strategic given changing circumstances.

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 and what is not, and we will need to adjust along the way. The intention for the data and information is to help us make meaning of the information coming forward and assess what we are learning and whether our approaches, strategies and priorities need to be adjusted. We expect that this document will encourage questions, discernment, dialogue and reflection – at various levels of the organization.

Timelines: Our reporting cycle is aligned with our fiscal year: April 1 to March 31. 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 4 there is a high-level snapshot assessment of the organization’s progress in implementing its Strategic Directions. This assessment includes information on the KPIs 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 and 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 biannual survey is conducted of staff and volunteers to track progress in these various areas. The results of the next survey will be reported in year five.

Dashboard Assessment

		Ratings				
	Five Year Strategic Directions	Year 4 KPI Progress	YR 1	YR 2	YR 3	YR 4
	1: Increase the capacity of the church and other partners as they support and equip people with vulnerabilities, especially people who have been uprooted and displaced.	115 engagement/education activities were implemented.	3	3.5	4	4
	1 B: Increase the capacity of MCC Ontario staff and volunteers to support people with vulnerabilities, especially those uprooted and displaced people in Ontario.	64 per cent of staff and 1% of volunteers were trained. 23% of all people supported were vulnerable.	2	3	3	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.	Two per cent of churches increased their engagement scores.	3	3	3	3
	3: Increase peacebuilding as a key component in all our relief and development work and expand our efforts for justice and peace.	81 collaborative peacebuilding activities were implemented and attended by 737 participants. (see here for further details)	3	3	3.5	3
	3 B: Increase the capacity of MCC Ontario staff and volunteers to foster social inclusion, belonging and community.	Factors outside our control affected the number of people with vulnerabilities who participated.	2	3	3	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 manage this work that is outside our expertise, we remain aligned with MCC Canada's climate change efforts. Opportunities for energy savings, repurposing and reusing continue to be followed.	1	1	2	3
	5: Expand the reach and impact of Thrift Shops to increase revenue raised and promote the mission of MCC.	To further connect Thrift to the overall work of MCC Ontario, a strategic approach to marketing showed improvement. Revenue continues to grow year-over-year.	1	2	3.5	3.5
	6: Ensure the long-term sustainability of MCC Ontario as we work within and seek to strengthen the broader MCC mission and structure.	To foster sustainability and leadership, two new Senior Leadership staff were onboarded, alignment was continued and risks were identified and mitigated.	2	3	3	3

*Rating: 1 = off track 2 = needs attention 3 = on track 4 = exceeding expectations

This year has brought significant transition and change in several areas.

- Our digital transformation project across all MCC entities continues to unfold. This year launched many new platforms (Omnia, Apricot, our external website), integration with the MCC system presented new ways to utilize the Microsoft Suite and Teams and global technology trends like Artificial Intelligence hold both promise and challenge as we figure out how to engage strategically.
- Considerable staff transition at MCC Ontario (including a [new executive director](#)) and at partner organizations and churches has demanded strategic investment in relationship building, coordination and capacity development to build strong teams and engage well.

Further, the context in which we work is increasingly challenging.

- The challenging reality in which we live and work (housing, cost of living, demand outstripping availability of addiction and mental health supports) affects much of what we do. From program participants with limited incomes to those shopping in our Thrift shops, staff and volunteers seeking housing and increased organizational costs (administration, salaries, capital, etc.), no part of our organization is exempt.
- North American trends are indicating changing donor demographics, with fewer donors giving larger amounts. This combined with an aging donor base means we must continue to be innovative and responsive to our fundraising efforts.
- World events continue to escalate the numbers of refugees worldwide. The refugee sponsorship program is a "drop in the bucket" yet very meaningful for the few who make their way to Canada. In this current climate, it is hard to promote [Blended Visa Office-Referred](#) (BVOR) sponsorship. We are hoping an employer-sponsored volunteer pilot will provide a replicable opportunity for other employers.

As we respond to these realities, our theory of change is shifting.

- As we lean deeper into our shifting reality and anticipate further change and challenge in our communities, we recognize that the change we seek is long-term work. It is a marathon and we need to equip staff and volunteers to meet demands of the work and to be effective peacebuilders.
- As we have implemented this strategic plan, some of the KPIs we selected don't necessarily measure the change that is desired as effectively as intended. At least in part, this is because as our theory of change has evolved, we have begun to prioritize transformative, systemic change over awareness and change activities. As a result, we continue to reflect on the most effective balance of direct service, education and advocacy work.
- We are learning to dig deeper in our areas of expertise and geographic areas of strength to lead to deeper change. This includes increased coalescing and coordination of efforts across departments. As we collaborate in deeper ways across MCC Ontario, we are also learning to coordinate around organizational priorities like advocacy, engagement and integration between our various areas of focus.

And it is reflected in how we engage with supporters, churches, participants and partners.

- An increase of intentional effort has been made in several program areas to go deeper with engagement efforts and encourage participants along a listening into action journey to create more systemic change.
- We continue to adapt to the changing needs of those who wish to engage with MCC Ontario. This year brought more interest in in-person events and activities and less interest in webinars.
- Our peer support circle programs are evolving to meet the emerging needs of participants.
- We are responding to emerging places of interest and gatherings of people with shared values and a desire to join our work. This includes grassroots organizations like [Mennonite Action](#), emerging networks (e.g., [Jesus Collective](#)), and compassionate customers who look for a way to make a difference. We continue to explore our role in these spaces.



Strategic Direction 1

Increase the capacity of the church and other partners as they support and equip people with vulnerabilities, especially those uprooted and displaced.

Key Performance Indicator		Year 1	Year 2	Year 3	Year 4
Capacity-building training and events organized by MCC for churches and other partners		88	103	95	115
Churches/organizations welcoming newcomers		129 groups	136 groups	171 groups	153 groups
Individuals participating in educational activities related to root causes of migration, displacement and factors leading to vulnerability	Participants	557	1,068	1,289	2,255
	Activities	13	19	22	43
Humanitarian responses for vulnerable populations in Ontario and globally	Total	5	10	14	14
	Global	2	8	12	12
	Domestic	3	2	2	2
OVERALL KPI RATING		3	3.5	4	4
TARGET RECOMMENDATION	Church and partner capacity increase by similar number of trainings each year to new audiences.				

Activity Overview:

- Our capacity building efforts to equip diverse audiences to support those who are uprooted or displaced continues to increase.
- The demand for named sponsorships continues to increase, as the number of refugees worldwide that need resettlement continues to grow at an alarming rate. After two mandatory trainings, we received 258 Expressions of Interest from 188 Sponsorship Groups representing 718 refugees. Only 175 allocated spaces for refugees from *Immigration, Refugees and Citizenship Canada* (IRCC) are available for 2024.
- The initial screening of *Living Below the Line* (a performance of personal narratives highlighting the complex issues of poverty), sparked enthusiasm in several churches, prompting requests for hosting screenings and panel discussions with the co-creators.
- The design phase of the [stationary meat cannery](#), led by a task force of past and present canning committee members and industry and trade professionals, is now complete. We anticipate that the cannery will be operational in early summer 2024.
- Global and domestic humanitarian responses are listed in Appendix 1.

Analysis, Learning and Unexpected Results:

- Educational activity participants grew significantly this past year due to increased Material Resources,

- Walking with People in Poverty and Low German public engagement opportunities.
- There is a continual desire for professional learning opportunities about the Low German-speaking population in Ontario. Service providers are expressing preferences for timing and format to be virtual or private training sessions geared specifically for their organization.
- At the *Month 12 Check-In* with sponsorship groups, 73% of sponsorship groups reported feeling fully equipped for the responsibilities of sponsorship. Groups that encountered conflicts during the first year of sponsorship felt less equipped.
- Given the many staff transitions at MCC Ontario and partner organizations, we need to work at consistent communication and building relationships with partners and sponsorship groups. The involvement of partners across multiple departments requires strategic and coordinated engagement.
- As we deepen engagement with supporters, we need to remain vigilant for opportunities to connect and equip them to respond to calls for systemic change that promotes justice for uprooted and displaced people.

“I liked the analogy of the cultural iceberg. Sometimes how we first perceive someone doesn’t always mean what you think it means.” – Low German Webinar participant



Strategic Direction 1B

Increase the capacity of MCC Ontario staff and volunteers to support people with vulnerabilities, especially those uprooted and displaced in Ontario.

Key Performance Indicator		Year 1	Year 2	Year 3	Year 4
Staff and volunteers trained to support people with vulnerabilities	Staff	23% (33)	72% (91)	63% (89)	64% (96)
	Volunteers	5% (55)	4% (55)	2% (28)	1% (25)
People with vulnerabilities (PV) supported through programs and percentage of total people served who are vulnerable	PV	29% (771)	20% (770)	20% (925)	23% (905)
	Total	2,701	3,932	4,738	3,897
OVERALL KPI RATING		2	3	3	3
TARGET RECOMMENDATION		The percentage of staff and volunteers trained will increase over time.			

Activity Overview:

- The timing of trainings regarding people with vulnerabilities flexes over time based on the onboarding of new staff and volunteers, so the target is not realistic.
- A pilot project was launched to address security needs at MCC Ontario's property located at 50 Kent, Kitchener. A full-time *Community Safety and Outreach Associate* works to build trust through a trauma-informed lens with the community that accesses the building. This role also supports staff and volunteers to intervene in ways that prevent and de-escalate issues. The goal is to create a secure environment for staff, volunteers and visitors.
- *Security with Compassion* was a new training for staff this year to equip them with the skills required in their day-to-day work.
- All MCC Ontario locations (offices and shops) were closed to the public to allow staff and volunteers to engage in *Truth and Reconciliation Day* learning activities related to the legacy of the residential schools, honouring the survivors, their families and communities.
- *Niska* onboarded six new volunteers to help with product sales. This included the development of high-quality training resources to teach new volunteers everything they need to know about the project, products and sales.

Analysis, Learning and Unexpected Results:

- A training strategy for staff and volunteers is needed, including training on effectively engaging with diverse populations, particularly regarding pronoun usage, age sensitivity and cultural competence.
- Housing affordability and the escalating cost of living are major issues that are impacting everyone – staff, volunteers, and participants - in various ways which has a profound impact on wellbeing.

Changes to Future Plans:

- We have developed a unique employer sponsored volunteer (ESV) pilot for five MCC Ontario staff to participate in a *Refugee Sponsorship Group* through a *Blended Visa Office-Referred Program*. Through this opportunity, we hope to deepen MCC Ontario's commitment to supporting people who are vulnerable and uprooted, build skills among involved staff and contribute to an overall positive environment across the organization. As well, we are testing and documenting this sponsorship model as we believe that other organizations may be interested as a form of corporate volunteerism.
- We want to explore the possibility of creating space for people who come to us through the 50 Kent Community Safety and Outreach initiative to volunteer through a Peer Support model.

"I have enjoyed the experience of gathering biweekly to collectively offer a safe place for a Circle of Support and Accountability (CoSA) core member to work towards reintegrating back into the community. While this is not a guaranteed smooth forward-moving process and can be a bit frustrating at times, it is a worthwhile venture to better safety of the community and the humane treatment of someone who has done harm and who very likely has also suffered harm." CoSA Volunteer



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		Year 1	Year 2	Year 3	Year 4
# of initiatives developed and implemented that increase connections with younger potential donors		Data unavailable	4	5	5
% of churches with an increase in engagement ¹ score		Baseline data collected	49%	66%	2%
# of new volunteers under 30 years old	Ages 14-17	23	137	215	152
	Ages 18-30	49	101	81	133
# of current volunteers under 30 years old	Ages 14-17	48	171	96	91
	Ages 18-30	256	249	70	85
% of current staff under 30 years old		15%	15%	14%	17% (27)
# of new and total supporting ² churches	New	4	16	0	13
	Total	113	142	218	249
# of congregations engaged from Anabaptist conferences		Baseline data collected	106	200	187
# of engaged congregations outside of Anabaptist conferences (and beyond)			36	111	62
OVERALL KPI RATING		3	3	3	3
TARGET RECOMMENDATION		The number of initiatives and church engagement scores will increase over time.			

Activity Overview:

- Reduced engagement from churches can be attributed to church closures, amalgamations and decreased capacity to donate. Additionally, data in the last two fiscal years is attributed to churches donating specifically to MCC's response in Ukraine.
- Opportunities to partner with non-Anabaptist networks that align with MCC's values were pursued. MCC Ontario participated at conferences hosted by [New Life Network](#) and [Outpour](#).
- MCC Ontario aligned with [Mennonite Action](#) to join their efforts for the crisis in Gaza. Collaboration with the MCC Peace & Justice Office to host a workshop on advocacy was achieved.
- The *FAITH IN ACTION: Community Peacebuilders Certificate* was developed. Students from partnering schools will be invited into experiential learning to earn a certificate in community peacebuilding. This can contribute to the community service hours required to graduate.
- Subscriptions to [The Committee](#), a semi-annual newsletter focused on youth and young adult readership, increased.
- Staff promoted volunteer opportunities in-person at the *University of Waterloo*, *Wilfrid Laurier University* and *Heritage College and Seminary*.

Analysis, Learning and Unexpected Results:

- Sustaining double-digit growth in the engaged church metric is improbable due to diminishing returns, saturation, and strains on MCC resources.
- Churches in the Niagara region continue to demonstrate remarkable dedication and enthusiasm in their engagement with MCC, surpassing expectations for their level of involvement. Four of the top 10 most engaged churches are in this region and six of the top 20. This strong showing underscores the deep commitment and passion for MCC's mission.
- *Canada Summer Job* participants included some alumni. Immersion in MCC's culture and purpose develops strong advocates. As one of the most significant ways that youth and young adults can engage with MCC, it is entirely dependent on external funding and decision making.
- Grassroots movements (*Mennonite Action*) are revitalizing and reimagining the church for the 21st century. By supporting and amplifying the voices of young leaders, space for innovation can be realized.

Changes to Future Plans:

- An integrated approach across all areas of the organization is required to increase youth and young adult engagement.
- Pursue a church engagement strategy review.

¹ An engaged congregation is defined as being a donor, involved in Material Resources, hosting an event or speaker and/or being a refugee sponsor.

² A supporting church is an engaged church that is also Anabaptist.



Strategic Direction 3

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

Key Performance Indicator		Year 1	Year 2	Year 3	Year 4
External peacebuilding and restorative justice activities and participants	Activities	41	106	128	81
	Participants	1,384	2,094	2,524	737
Staff and volunteers trained on peace and restorative justice	Staff	65% (93)	30% (41)	29% (41)	36% (55)
	Volunteers	4% (44)	6% (84)	1% (20)	1.7% (31)
Staff and volunteers trained on anti-racism	Staff	15% (22)	10% (14)	83% (111)	15% (23)
	Volunteers	0.7% (1)	0	0	0
Program participants with vulnerabilities trained on peace and restorative justice		6	6	6	0
OVERALL KPI RATING		3	3	3.5	3
TARGET RECOMMENDATION		The number of activities and participants will increase over time.			

Activity Overview:

- The drop in external peacebuilding and restorative justice activities and participants is due to the intentional shift towards engaging and empowering groups to a deeper transformative journey. We are strategically working with groups - not just individuals - so that the vision, work and accountability can be shared and multiplied.
- Staff training numbers are as expected because [Training Active Bystanders \(TAB\)](#) is for new staff only. A new offering in anti-racism training for all staff inflated the numbers in Year Three.
- Forty Survivors of the [Mennonite-run residential schools in Northern Ontario](#) gathered in October in Thunder Bay to share stories and pursue ongoing healing. MCC was honoured to be invited to this powerful gathering initiated and led by survivors as we work together on truth and reconciliation.
- A new full-time *Engagement and Education Program Associate* was hired to work across the Indigenous Neighbours, Restorative Justice and Walking with People in Poverty programs to engage MCC Ontario supporters on a *Listening into Action Journey* to work on transforming hearts, relationships and systems. Seven churches are taking steps on the *Listening into Action Journey* guided by MCC Ontario.
- Homelessness and the affordable housing crisis have been a focus of public concern nationally, provincially, and municipally. People's Action Group and MCC Ontario call for the [province to restore real rent control](#), build new non-market housing and acquire existing buildings to convert to non-market housing to ensure affordable housing for the most vulnerable.
- In [Undercurrents](#) Episode 24 - [\(un\)affordable housing](#), Greg deGroot-Maggetti breaks down our affordable housing crisis: where we are, how we got here and three (of many) solutions. *Undercurrents* provided an effective way for MCC supporters to engage. There were 2666 listens in 2023-2024.
- Our TAB partners (Kindred Credit Union, Waterloo Region District School Board, Ocean Wise and The Ripple Effect Education) trained 408 people to be active bystanders.
- To increase internal peace skills, the Cross Departmental Leadership Team worked through MCC's [Peaceful Practices](#) curriculum, a guide to healthy communication in conflict.

Analysis, Learning and Unexpected Results:

- The next steps in our Diversity Equity and Inclusion (DEI) and anti-racism journey for staff and volunteers need to be determined.

"We all carry assumptions, biases, blind spots, and values. The *Becoming Good Relatives* retreat contributed to my awareness of my own assumptions, beliefs and values" – Retreat Participant



Strategic Direction 3B

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

Key Performance Indicator		Year 1	Year 2	Year 3	Year 4
People with vulnerabilities who participated in social inclusion activities		356	311	443	361
Staff and volunteers trained on ways to foster social inclusion, belonging and community	Staff	0	18% (25)	0	22% (33)
	Volunteers	0	18% (265)	11%	20% (366)
OVERALL KPI RATING		2	3	3	3
TARGET RECOMMENDATION		Participation increases over time.			

Activity Overview:

- There was a drop in the number of people with vulnerabilities supported due to staff and program transitions.
- 62 participants were supported through 532 circle meetings involving 78 volunteers (1137 hours).
- 7 *Raw Carrot* employees and 5 volunteers produced 19,558 cups of soup, 44.4 kilograms of pancake mix and 5360 grams of granola. MCC Thrift Shops sell 70% of *Raw Carrot's* soup products.
- 300 newcomers were supported by 76 sponsorship groups over their first year of settling in Canada.
- Attention was kept on volunteers as they proceeded through the onboarding process to ensure all mandatory training was completed.
- MCC Ontario supported the transition of the *Dismas Fellowship Hamilton Site* and *Poole ESL Program* to community volunteer leaders and churches to continue the work of fostering social inclusion and belonging.

Analysis, Learning and Unexpected Results:

- The MCC *Thrift on Kent* thrift shop welcomes customers from a wide range of economic and health experiences. Customers have been observed as compassionate and wanting to help

each other. MCC Ontario's unique role in supporting how customers can respond in safe and person-centered ways is being considered.

- Given the *Accessibility for Ontarians with Disabilities Act (AODA)* training requirement, there is a need to provide resources for volunteers to complete it. Not all volunteers have access to computers, internet and/or the assistance they require to operate technology successfully.
- The principles of the *AODA* can be better integrated into MCC Ontario's daily language and practice.
- Initiatives like *Living with Purpose* and *Dismas Fellowship* continued to provide immense value to participants, fostering peer support and leveraging the experiences of those who have been incarcerated and reintegrated into the community, underscoring the importance of peer support.
- Isolation continues to be a pervasive issue in the daily lives of participants reintegrating into the community.
- *Raw Carrot* volunteers have observed and appreciated the kindness extended among staff members. This culture of kindness fosters a positive and supportive work environment, enhancing morale and collaboration within the team.

"In February 2023, Isaac arrived in Canada to the welcome of the Bethany Community Church Newcomer Committee. They helped him secure housing and basic living essentials, enroll in English classes and connect to the YMCA settlement services. He applied to the REACH Program in Welland where he gained skills, certifications and connections to industry trades. After the program ended, Isaac was offered employment at Verhoef Electric Inc." - Kevin Verhoef, a volunteer with Bethany Community Church Newcomer Committee. With the support of his sponsors, barriers were lowered for Isaac and a career opportunity paved.

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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	Year 1	Year 2	Year 3	Year 4
% of capital projects over \$100,000 evaluated using one of MCC's sustainability checklists	n/a	n/a	100%	100%
# of climate change awareness initiatives	Data unavailable	Data unavailable	12	25
# of responses to First Nations related to climate change	0	0	0	1
# of operational initiatives that reduce and/or offset MCC's carbon footprint	0	0	0	1
% of project plans assessed for fit with sustainability operating principle and care for God's creation (assessed biannually)	100%			100%
OVERALL KPI RATING	1	1	2	3
TARGET RECOMMENDATION	100% of projects are evaluated.			

Activity Overview:

- Renovations at *MCC Thrift* in St. Catharines were evaluated for sustainability as part of the planning process.
- The MCC Canadian Advocacy Network's [Climate Action for Peace](#) campaign was launched and offers compelling content that resonates with our churches, supporters and beyond, fueling our efforts to raise awareness about climate change.
- The [Peace Conference](#) centered around the *Climate Action for Peace* campaign, offering a platform for participants to interact with international and Indigenous partners. Through role-playing exercises, immersive learning experiences and collaborative discussions, attendees had the chance to deepen their understanding of the intersection between climate action and peacebuilding.
- Staff received monthly updates on the *Climate Action for Peace* campaign and the impact of climate change on our international and local partners. Rather than a one-time dissemination of information, content is strategically trickled out over time, ensuring sustained engagement and deeper understanding.
- The Chief of Fort Albany First Nation requested an emergency food shipment in the wake of a wildfire evacuation, and MCC provided over \$20,000 worth of basic food staples to help the community when they returned home.
- 320 twenty fluorescent light bulbs were replaced with LED bulbs at the *MCC New Hamburg Thrift Centre*. The costs of bulbs, installation and recycling was provided generously by two local businesses.

Analysis, Learning and Unexpected Results:

- With over 1,200 young adults in attendance at a conference, *Climate Action for Peace* was showcased at a booth. Numerous attendees expressed appreciation for a Christian perspective on climate change as it is often neglected in their churches. These interactions underscore the genuine interest and concern that this audience has for climate change.
- With the number of climate-related fires increasing annually, there is a need to develop a strategic response to seasonal displacement of First Nations. In addition to material need, climate refugees within the province face increased mental and emotional strain.

Changes to Future Plans:

- The potential for crisis-specific appeals to donors is being explored as well as internal financial processes to allow ready access to funds in an emergency.



Strategic Direction 5:

Expand the reach and impact of Thrift Shops to increase revenue raised and promote the mission of MCC.

Key Performance Indicator		Year 1	Year 2	Year 3	Year 4		
Annual revenue target met		No	No	Achieved	No		
# of external opportunities for community connections		Data unavailable*	Data unavailable*	2	1		
Social media engagement	Instagram			433%	64%		
	Facebook			-22%	743%		
Unique website visits					43,000	48,500	
Customer counts (transactions)				370,161	531,406	570,989	
% of staff trained through internal Thrift Professional Development days and external training sessions				76%	77%	98%	
Customer satisfaction and awareness of MCC measured and tracked over time	Satisfaction			8/10	9/10	9.7/10	
	Awareness			75%	41%**	67%	
Total # of active volunteers and total # of hours	Volunteers			830	1,246	1,564	1,617
	Hours			81,939	120,889	171,871	171,893
OVERALL KPI RATING		1	2	3.5	3.5		
TARGET RECOMMENDATION	Meet the annual target and increase over time.						

*KPI-related activities were limited due to pandemic restrictions.

**Due to a survey error, the measurement of customer awareness of MCC is unreliable.

Activity Overview:

- While the forecasted revenue budget for the network of thrift shops went unmet this year, revenue finished higher than last year. The unmet budget was due to a three-month shop closure while it was under renovation.
- MCC Thrift in St Catharines pursued a shop refresh requiring the shop to close for three months. Donations continued to be received and processed for the reopening on April 1.
- Staff at all levels (not just supervisors) are interested in and have benefitted from focused training days for individual roles. Five training days with guest speakers were facilitated for Thrift staff.
- To address low inventory in the Waterloo Region thrift shops, [MCC Picks Up](#) was launched as a pilot project. Existing structures and equipment were used to pick up donations from people's homes and increase the convenience of donating. This was to mitigate the risk of not meeting financial targets in Thrift and may help meet the increased need for goods ongoing.
- A focused effort on marketing was made to reinforce the connection between Thrift and MCC - for example "MCC" was included in all shop names. The annual survey results show that customer awareness increased this year.

Analysis, Learning and Unexpected Results:

- The Ontario shops continue to operate as a network, sharing both excess donations and priced merchandise to maximize donations and revenue.
- With some early success from *MCC Picks Up*, opportunities to expand the level of service are being explored.
- The increase in *Facebook* reach in the Waterloo region and decrease with all other shops may indicate that content strategy may be resonating better with certain audiences than others. Reassessment is necessary to address challenges in maintaining reach and expanding follower base.
- 57% of website traffic was via organic searches indicating that pages appear in top search results. 45% of visitors arrived at the website by typing the URL directly into browser. Overall traffic increased by 13%.
- Customer satisfaction continues to improve.
- Efforts to tie MCC's charitable work directly to the shops have been successful. Shoppers and donors are seeing direct impact by choosing MCC.



Strategic Direction 6

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

Key Performance Indicator	Year 1	Year 2	Year 3	Year 4
Sustainability score from assessment*			3	3
Annual Dashboard Year-end Report developed and shared with stakeholders	Yes	Yes	Yes	Yes
OVERALL KPI RATING	2	3	3	3
TARGET RECOMMENDATION	Maintain a consistent sustainability score of 3 or above.			

*Annual sustainability assessment comprised of average from ratings (completed by senior leadership staff using a four-point rating as per dashboard plus qualitative analysis and recommendations) of fundraising metrics and report, Thrift Shops metrics and report, Workforce metrics and report (includes staff and volunteer statistics as well as leadership and management trends/needs), risk assessment and mitigation, financial reserves and financial sustainability and biannual analysis of MCC Ontario program alignment with strategic plan, operating principles, community needs and constituency support.

Activity Overview:

- Based on a review of the sustainability rating assessments for the various departments, the overall score was compiled.
- Given several transitions on the Senior Leadership Team, a fall leadership retreat was held to provide an opportunity for high level planning in advance of the annual planning and budgeting cycle.
- Program Coordinators assessed their programs for alignment to the Strategic Plan using the same tool used in 2021. The results were incorporated into the 2024-2025 project plans.
- Information gleaned from the annual review of the Dashboard and Year-End Report informed annual plans, budgets and strategy development.
- The risk assessment process was updated.
- Strengthened our fundraising capacity with additional FTE, deepened major donor focus, initial planning for an Ontario Fundraising Campaign to bring greater stability to MCC Ontario revenue and tracking of current giving trends and potential impacts.
- Several administration practices and policies, particularly in areas of finance, were adjusted to better align workflow and output with Operational Priorities. The results create greater efficiency and effective use of staff time while getting the right information in the right hands at the right time.
- Hardware and file storage protocols were implemented to better integrate with the wider MCC network and improve security.

- Planning for the 2025-2030 strategic plan was launched.

Analysis, Learning and Unexpected Results:

- The overreliance on a few significant donors has had considerable impact on MCC Ontario as unanticipated changes in giving occurred. Although unfortunate, it has propelled us in the development of new strategies that will help to make us more sustainable going forward.
- Larger national and societal trends require close monitoring to be proactive in mitigating risk and impact. For example, declining volunteerism and changing donor patterns.
- Workforce planning as a separate discipline is something that is still relatively new to us. However, many of the functions of this work are held by leaders at the cross departmental team level in cooperation with Human Resources.
- We are continuing to learn about what it means to be a sustainable organization and all the multifaceted components.

Changes to Future Plans:

- Examine and embrace change of our operational work, particularly in support services, to ensure we are meeting organizational needs in as efficient and effective manner as possible.
- In the 2025-2030 strategic planning process, we hope to be clearer in articulating focus and targets for the organization.

Appendix 1: Key Performance Indicator Details

Strategic Direction 1: Increase the capacity of the church and other partners as they support and equip people who are vulnerable, especially those uprooted and displaced.				
Key Performance Indicator	Year 4	Year 3	Year 2	Year 1
Capacity-building training and events organized by MCC for churches and other partners	<ul style="list-style-type: none"> • 112 pre-arrival trainings for sponsorship groups: named sponsorship orientation (6); expression of interest mandatory training (5); pre-arrival finance orientation (52); pre-arrival settlement Orientation (49) • 1 <i>Training Active Bystanders</i> (TAB) training for 12 trainers • 2 <i>Doing Good Better</i> Workshops for 70 people 	<ul style="list-style-type: none"> • 12 monthly check-ins with sponsorship groups • 6 pre-arrival trainings for BVOR sponsorship groups (settlement orientation (3), finance orientation (3)) • 73 pre-arrival trainings for named sponsorship groups (named calls (23), expression of interest mandatory trainings (5), sponsorship orientation (6), settlement orientation (20), finance orientation (19)) • 4 <i>TAB</i> training for 54 trainers and instructors 	<ul style="list-style-type: none"> • 12 monthly check-ins with sponsorship groups • 12 pre-arrival trainings for BVOR sponsorship groups (settlement orientation, finance orientation) • 79 pre-arrival trainings for named sponsorship groups (onboarding orientation, settlement orientation, finance orientation) • 1 <i>TAB</i> training for seven trainers 	<ul style="list-style-type: none"> • 11 monthly check-ins with sponsorship groups • 7 post-arrival trainings for sponsorship groups – preparing for month 13, financial webinar • 70 pre-arrival trainings for sponsorship groups (orientation onboarding, expression of Interest support calls, paperwork support calls)
Churches and partners engaged with MCC projects with vulnerable & displaced people <i>Subset:</i> # of churches/ organizations welcoming newcomers	<ul style="list-style-type: none"> • 153 sponsorship groups including BVOR and named submitted applications for refugee sponsorship and/or supported newcomers with the first year of the settlement process in Ontario: <ul style="list-style-type: none"> ○ 35 (23%) church groups ○ 2 (1%) coalitions ○ 25 (16%) community groups ○ 91 (59%) individuals • 31 organizations collaborated on initiatives to support Low German settlement in Ontario • 3 organizations received \$23,000 in financial grants from MCC to support refugee claimants and Low German newcomers • 12 Indigenous communities received gardening kits and/or greenhouses to support Indigenous food sovereignty. 	<ul style="list-style-type: none"> • 171 sponsorship groups including BVOR and named submitted applications for refugee sponsorship and/or supported newcomers with the first year of the settlement process in Ontario: <ul style="list-style-type: none"> • 37 (22%) Mennonite and BIC groups • 14 (0.8%) other Christian faith-based groups • 0 other non-Christian faith-based groups • 120 (70%) community-based groups • CDR Report: 218 supporting churches including 135 Anabaptist affiliated (Mennonite & BIC congregations); 27% (37/135) Mennonite & BIC congregations are involved with refugee sponsorship • 36 organizations collaborated on initiatives to support Low German settlement in Ontario 	<ul style="list-style-type: none"> • 136 sponsorship groups including BVOR and named submitted applications for refugee sponsorship and/or supported newcomers with the first year of the settlement process in Ontario: <ul style="list-style-type: none"> ○ 23 Mennonite and BIC groups ○ 18 other Christian faith-based groups ○ 0 other non-Christian faith-based groups ○ 95 non-faith based groups • <u>CDR Report</u>: 142 supporting churches including 104 Anabaptist affiliated (Mennonite & BIC congregations); 22% (24/104) Mennonite & BIC Congregations are involved with refugee sponsorship. • 14 organizations collaborated on initiatives to support Low German settlement in Ontario 	<ul style="list-style-type: none"> • 129 sponsorship groups including BVOR and named submitted applications for refugee sponsorship and/or supported newcomers with the first year of the settlement process in Ontario: <ul style="list-style-type: none"> ○ 27 Mennonite and BIC groups ○ 25 other Christian faith-based groups ○ 1 other non-Christian faith-based groups ○ 76 non-faith based groups • 9 organizations collaborated on initiatives to support Low German settlement in Ontario • 3 Networking Committees worked to support Low German settlement in Ontario • 3 organizations received financial grants from MCC to support refugee claimants and Low German newcomers

	<ul style="list-style-type: none"> 1 Indigenous community received 30 water wagons to help transport water and other resources. 	<ul style="list-style-type: none"> 3 organizations received \$23,000 in financial grants from MCC to support refugee claimants and Low German newcomers. 13 Indigenous communities received gardening kits and/or greenhouses to support Indigenous food sovereignty. 	<ul style="list-style-type: none"> 3 Networking Committees worked to support Low German Settlement 3 organizations received financial grants from MCC to support refugee claimants and Low German newcomers 5 Indigenous communities received MCC material resources and/or emergency food to support people impacted by the pandemic 	
Individuals participated in educational activities related to root causes of migration, displacement and factors leading to vulnerability (MCC Canada)	<ul style="list-style-type: none"> 541 people participated in 6 educational activities related to Low German migration and engagement. 358 people attended 12 educational activities on migration and resettlement. 465 people participated in 7 educational activities related to Walking with People in Poverty. 136 people participated in 4 educational activities related to reintegration after incarceration. 755 people participated in 14 Material Resources engagement events. TOTAL: 2,255 people; 43 activities 	<ul style="list-style-type: none"> 397 people participated in 3 educational activities related to Low German migration and engagement. 358 people attended 11 educational activities on migration and resettlement. 224 people participated in 3 educational activities related to walking with people in poverty. 182 people participated in 4 educational activities related to reintegration after incarceration. 128 people participated in Great Winter Warm-up at the Material Resources Centre 	<ul style="list-style-type: none"> 345 people attended “Gathering Around COVID” webinar hosted for people supporting Low German settlement in Ontario. 409 individuals attended 2 virtual World Refugee Day celebrations. 138 people attended 5 speaking engagements about the root causes of migration at churches & Conrad Grebel 176 individuals attended 5 Named sponsorship orientation sessions, 4 expressions of interest support calls and 2 sponsorship finance calls 	<ul style="list-style-type: none"> 248 individuals benefitted from the “Supporting Low German-Speaking Communities during COVID-19” webinar. 40 individuals attended the virtual World Refugee Day celebration. 203 individuals attended the named refugee sponsorship orientation 25 religion and peacebuilding undergraduate students from Conrad Grebel University College learned about migration and displacement. 25 individuals participated in 8 online discussions about homelessness during the COVID-19 pandemic. 16 youth and young adults participated in Material Resources education activities³.
Humanitarian responses for vulnerable populations in Ontario and globally	<ul style="list-style-type: none"> Global: 2,857 relief kits, 3,543 comforters, 898 infant comforters, 13,280 hygiene kits, 440 school kits, 583 dignity kits, 29,256 tubes of toothpaste, 240 sewing kits, 400 infant care kits, 87 cartons of bath soap. 	<ul style="list-style-type: none"> Global: 3,775 relief kits, 4,328 comforters, 7,200 hygiene kits, 3,520 school kits, 1,050 dignity kits, 17,952 tubes of toothpaste, 120 sewing kits, 6 teacher kits. Domestic: 201 comforters. 	<ul style="list-style-type: none"> 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. Domestic: 400 hygiene kits, 339 comforters, 110 school kits and 408 tubes of toothpaste. 	<ul style="list-style-type: none"> Global: 2,380 relief kits, 5,600 hygiene kits, 2,174 comforters, 2,310, school kits and 8,352 tubes of toothpaste. Domestic: 25 First Nations and 11 organizations received material resources and emergency response items due to COVID-19,

³ For 2021-2022 MR education activities are tracked as volunteer trainings

	<ul style="list-style-type: none"> • Domestic: 450 comforters for Indian Residential School Survivors at healing gatherings; responded to request for emergency food for people of Fort Albany First Nation returning home after a long evacuation due to flood risks. 			<ul style="list-style-type: none"> • fire, floods and systemic water issues. • Meat canning in Ontario was cancelled due to the pandemic.
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Strategic Direction 1B: Increase the capacity of MCC Ontario staff & volunteers to support and equip people who are vulnerable, especially those uprooted and displaced in Ontario.

Key Performance Indicator	Year 4	Year 3	Year 2	Year 1
Vulnerable people supported through programs and percentage of vulnerable of total people served	<ul style="list-style-type: none"> • 7 individuals with disabilities and barriers to traditional employment • 22 Indigenous artisans. • 35 individuals with lived experience of homelessness. • 104 individuals with a criminal history. • 2 individuals participating in Guiding Good Choices. • 300 newcomers in their first year of sponsorship. • 435 individuals forced to flee their homes as refugees and still waiting to come to Canada. • TOTAL: 905 	<ul style="list-style-type: none"> • 7 individuals with disabilities and barriers to traditional employment. • 26 Indigenous artisans. • 40 individuals with lived experience of homelessness. • 102 individuals with a criminal history. • 4 individuals participating in Guiding Good Choices. • 305 newcomers in their first year of sponsorship. • 432 individuals forced to flee their homes as refugees and still waiting to come to Canada. • 9 individuals participated in “Reclaiming Beauty,” not including Circle of Friends (CoF) participants. 	<ul style="list-style-type: none"> • 6 individuals with disabilities and barriers to traditional employment. • 15 Indigenous artisans. • 48 individuals with lived experience of homelessness • 126 individuals with a criminal history. • 141 individuals forced to flee their homes as refugees welcomed to Canada. • 430 individuals forced to flee their homes as refugees and still waiting to come to Canada. • 6 individuals participated in “Reclaiming Beauty.” 	<ul style="list-style-type: none"> • 6 individuals with disabilities and barriers to traditional employment. • 25 Indigenous artisans. • 42 individuals with lived experience of homelessness. • 115 individuals with a criminal history. • 215 individuals forced to flee their home as refugees welcomed to Canada. • 368 individuals forced to flee their homes as refugees still waiting to come to Canada.

Strategic Direction 3: Increase peacebuilding as a key component in all our relief and development work and expand our efforts for justice and peace.

Key Performance Indicator	Year 4	Year 3	Year 2	Year 1
External peacebuilding and restorative justice activities and participants <i>Subsets:</i> ○ # of advocacy activities informed by the lived experience	<ul style="list-style-type: none"> • 413 people participated in 27 activities related to justice for Indigenous peoples, including speaking engagements, events, learning tours, Niska workshops. • 232 people participated in 15 TAB trainings facilitated by MCC Ontario TAB trainers. 	<ul style="list-style-type: none"> • 1610 people participated in 30 activities related to justice for Indigenous peoples, including speaking engagements, events, learning tour, Niska workshops. • 665 individuals participated in 41 TAB trainings facilitated by MCC Ontario TAB Trainers. 	<ul style="list-style-type: none"> • 1095 people engaged in 19 activities related to justice for Indigenous peoples, including speaking engagements, events, learning tour, Niska workshops. • 14 Indigenous communities received gardening kits and/or greenhouses to support Indigenous food sovereignty. 	<ul style="list-style-type: none"> • 659 people engaged in 11 activities related to justice for Indigenous Peoples, including webinars, a virtual learning tour, virtual tours of Woodland Cultural Centre’s Mohawk Indian Residential School and the screening of Jingle Dress - First Dance.

<ul style="list-style-type: none"> ○ of vulnerable participants ○ # of educational events related to justice for Indigenous peoples; # of participants 	<ul style="list-style-type: none"> ● 80 people engaged in 5 peacebuilding trainings, including Healthy Masculinity, Peacebuilding workshops, Connectors & Changemakers and speaking engagements. ● 12 People's Action Group (PAG) members engaged in advocacy and consultations. <p>Number of participants not tracked for the following peacebuilding activities:</p> <p>Advocacy Activities: (25)</p> <ul style="list-style-type: none"> ● Addressing root causes of violence – 1 ● Affordable housing – 15 ● Affordable housing – Government Income Supports - 1 ● End to violence in Palestine and Israel – 1 ● Government Income Supports – 2 ● Over representation of Indigenous women in prison – 1 ● Refugee rights internationally – 1 ● Reintegration after incarceration – 2 ● Social issues – 1 <p>PAG: (9)</p> <ul style="list-style-type: none"> ● Consultations – 7 ● Political advocacy – 2 	<ul style="list-style-type: none"> ● 249 individuals engaged in 13 peacebuilding trainings, including Peaceful at Heart book clubs. <p>Number of participants not tracked for the following peacebuilding activities:</p> <ul style="list-style-type: none"> ● 40 political and constituency advocacy engagement activities, including meetings with government policy makers, collaborations working towards policy change, letter writing, radio interviews, presentation to Standing Committee on Finance and Economic Affairs, Peace and Justice newsletter article. ● 13 PAG members were consulted on 4 policy issues – pocket card redesign consultation, focus group on health services in supportive housing, fair and compassionate response to safety and security challenges at 50 Kent, regional interim housing solutions. 	<ul style="list-style-type: none"> ● 41 leaders graduated from the peace skills certificate program. ● 266 individuals participated in 18 TAB trainings facilitated by MCC Ontario TAB Trainers. ● 677 individuals engaged in 7 peacebuilding trainings, including Peace Conference, Peaceful at Heart book clubs, Human Resources Professional Association. ● 15 PAG members continued to advocate for affordable housing. <p>Number of participants not tracked for the following peacebuilding activities:</p> <ul style="list-style-type: none"> ● 48 advocacy activities in response to community-led priorities including meetings with government policy makers, collaborations working towards policy change, letter writing, blogs, editorials, water booklet, presentations, grant for Ontario Living Wage Network. 	<ul style="list-style-type: none"> ● 58 leaders trained to mobilize peacebuilding activities in their organizations and communities. ● 142 individuals participated in 9 TAB trainings facilitated by MCC Ontario TAB trainers ● 525 individuals engaged in 9 restorative justice and peacebuilding activities, including Peace Conference, book clubs, The Meeting House Peacemakers training. ● 2 letter campaigns advocating for paid sick leave and a just recovery plan for the vulnerable of society ● Partnered with Ontario Living Wage Network to recognize 380 Living Wage employers. ● PAG continues to advocate for affordable housing.
<p>Staff & Volunteers trained on peace and restorative justice</p>	<ul style="list-style-type: none"> ● TAB (staff and volunteers) (3x) ● Crucial Conversations (staff) (1) ● Human Services & Justice (staff) (1) ● Peaceful Practices (Cross Departmental Leadership team) (1x – 3 groups) 	<ul style="list-style-type: none"> ● TAB (staff & volunteers) ● Crucial Conversations (staff) 	<ul style="list-style-type: none"> ● Introduction to Restorative Justice (program staff) ● TAB (staff & volunteers) ● Cicles of Support and Accountability (CoSA) boundaries (CoSA volunteers) 	<ul style="list-style-type: none"> ● TAB (staff & volunteers) ● Weaving the Fabric of Peace into all our work (program staff & volunteers)
<p>Staff & Volunteers trained on anti-racism</p>	<ul style="list-style-type: none"> ● Seeing Race Through the Eyes of Faith (all staff) (1) 	<ul style="list-style-type: none"> ● Seeing Race Through the Eyes of Faith (all staff) ● Creating a Land Acknowledgement (program staff) 	<ul style="list-style-type: none"> ● Anti-Islamophobia training (program staff) 	<ul style="list-style-type: none"> ● Responding to Racism (program staff) ● Treaty, Reserve and Residential Schools (program staff)

	<ul style="list-style-type: none"> Creating a Land Acknowledgement (program staff) (1) 			<ul style="list-style-type: none"> Trauma-Informed Approaches (interested staff & volunteers)
Vulnerable Program Participants trained on peace and restorative justice	<ul style="list-style-type: none"> 0 (no trainings offered) 	<ul style="list-style-type: none"> 6 CoF participants in Culture of Peace training 	<ul style="list-style-type: none"> 6 CoF participants in Culture of Peace training (8 sessions) 	<ul style="list-style-type: none"> 6 CoF participants in Culture of Peace training (10 sessions)
Strategic Direction 3B: Increase the capacity of MCC Ontario staff & volunteers to foster social inclusion, belonging and community.				
Key Performance Indicator	Year 4	Year 3	Year 2	Year 1
Vulnerable people who participated in social inclusion activities	<ul style="list-style-type: none"> 361 out of 905 participants with vulnerabilities; 435 refugees waiting to come to Canada. 62 participants supported through 532 circle meetings involving 78 volunteers (1137 hours) Circle of Friends: <ul style="list-style-type: none"> 85 circle meetings 8 participants 15 volunteers 177.6 volunteer hours CoSA: <ul style="list-style-type: none"> 447 circle meetings 54 core members 63 volunteers 956.5 volunteer hours 20 individuals supported to maintain community connectedness through CoF activities: 3 Healing Journeys sessions; 12 monthly gatherings; 10 coffee time sessions 34 individuals living with the stigma of a criminal history participated in 63 social inclusion activities, including bible studies, Creative Rivers of Words (CROW), games day, Living with Purpose, and trivia nights. 	<ul style="list-style-type: none"> 443 out of 925 participants with vulnerabilities; 482 refugees waiting to come to Canada. 71 participants supported through 802 circle meetings involving 95 volunteers (1542.10 hours) Circle of Friends: <ul style="list-style-type: none"> 342 circle meetings 17 participants 30 volunteers 635.10 volunteer hours CoSA: <ul style="list-style-type: none"> 460 circle meetings 54 core members 64 volunteers 902.01 volunteer hours 28 individuals supported to maintain community connectedness through CoF activities: 24 Healing Journeys sessions; 10 monthly gatherings. 58 individuals living with the stigma of a criminal history participated in 75 social inclusion activities, including Dismas Fellowship, bible studies, trivia nights, Movie Club, Photo and Video Club and Creative Rivers of Words (CROW). 15 individuals supported with faith community reintegration. 	<ul style="list-style-type: none"> 311 out of 770 vulnerable participants; 459 refugees waiting to come to Canada. 59 participants were supported through 880 CoSA and CoF circle meetings involving 86 volunteers (1878.52 hours) Circle of Friends: <ul style="list-style-type: none"> 168 circle meetings 14 participants 26 volunteers 348.22 volunteer hours CoSA: <ul style="list-style-type: none"> 712 circle meetings 45 core members 60 volunteers 1530.3 volunteer hours 20 individuals supported to maintain community connectedness through CoF activities: 24 Healing Journeys sessions; 9 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 Creative Rivers of Words (CROW). 61 individuals supported with faith community reintegration. 	<ul style="list-style-type: none"> 47 participants were supported through 647 CoSA and CoF circle meetings involving 73 volunteers (1503 volunteer hours). 14 individuals supported to maintain community connectedness through CoF events: 8 Healing Journeys sessions; 9 monthly virtual gatherings; 10 Culture of Peace monthly meetings; 8 Culture of Peace Peacemaker Hangouts. (35) 44 individuals living with the stigma of a criminal history participated in 54 social inclusion activities, including Dismas Fellowship, bible studies, trivia nights, Movie Club, Photo and Video Club. 57 individuals were supported with faith community reintegration during the pandemic. 215 newcomers adjusted to life in Canada with the support of 57 sponsorship groups 6 individuals with disabilities and barriers to traditional employment each earned \$2322 of supplemental income working at the Raw Carrot soup enterprise.

	<ul style="list-style-type: none"> • 20 individuals supported with faith community reintegration. • 300 newcomers adjusted to life in Canada with the support of 76 sponsorship groups. • 7 individuals with disabilities and barriers to traditional employment earned supplemental income. 	<ul style="list-style-type: none"> • 305 newcomers adjusted to life in Canada with the support of 113 sponsorship groups. • 7 individuals with disabilities and barriers to traditional employment each earned on average \$3,858 of supplemental income working at the Raw Carrot soup enterprise. • 16 individuals participated in 28 Reclaiming Beauty sessions 	<ul style="list-style-type: none"> • 141 newcomers adjusted to life in Canada with the support of 41 sponsorship groups. • 6 individuals with disabilities and barriers to traditional employment each earned \$3607 of supplemental income working at the Raw Carrot soup enterprise. • 6 individuals participated in 6 Reclaiming Beauty sessions 	
<p>Staff and volunteers trained on ways to foster social inclusion, belonging and community</p>	<ul style="list-style-type: none"> • Accessibility for Ontarians with Disabilities Act (AODA) training (staff & volunteers) • CoF volunteer orientation (4x) 	<ul style="list-style-type: none"> • AODA training (volunteers) (1x) • CoF volunteer orientation training (7x) 	<ul style="list-style-type: none"> • Inclusion Nexus – Design Phase report (program staff) • Stories of Transformation & Inclusion (program staff & volunteers) • Talking Circle (program staff) • AODA training (volunteers) • CoF volunteer orientation training 	<ul style="list-style-type: none"> • 0 (no training offered due to pandemic)

MCC Ontario Strategic Directions 2020-2025

The purpose of MCCO’s Strategic Plan is to identify strategic directions over five years that will equip us to advance our mission.

Strategic Direction 1



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

Ontario Operational High-level Priorities

- Foster an array of opportunities within MCC (both in Ontario and globally) to engage churches, supporters and partners on priority needs for people with vulnerabilities, uprooted and displaced.
- 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.
- Ensure quality support for newcomers through the resettlement and integration process

Ontario Key Performance Indicators

- # 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/organizations welcoming newcomers
- # of humanitarian responses for populations with vulnerabilities in Ontario and globally

Ontario KPI Dashboard

- # of capacity building training and events organized by MCC for churches and other partners

Target Recommendation

- Church and partner capacity increased by similar number of trainings each year to new audiences

Strategic Direction 1B



Increase the capacity of MCCO staff and volunteers to support people with vulnerabilities*, especially those uprooted and displaced in Ontario.

Ontario Operational High-level Priorities

- Develop the capacity of Ontario programs and Thrift to safely and compassionately support people with vulnerabilities, especially those uprooted and displaced in Ontario.
- Develop the capacity of staff and volunteers to support people with vulnerabilities safely and compassionately, especially those uprooted and displaced in Ontario.

Ontario Key Performance Indicators

- # of people with vulnerabilities supported through programs and percentage of the total people served that are vulnerable
- % of staff and volunteers trained per year
- % of staff and volunteers equipped to support people with vulnerabilities (bi-annual survey)

Ontario KPI Dashboard

- % of staff and volunteers equipped to support people with vulnerabilities (bi-annual survey)

Target Recommendation

- Increase over time

*An individual or population is vulnerable because their 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. We recognize the resilience and strengths of populations with vulnerabilities.

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.

Ontario Operational High-level Priorities

- 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

Ontario Key Performance Indicators

- # of new volunteers under 30 years old (ages 14-17 & ages 18-30)
- # of current volunteers under 30 years old (ages 14-17 & ages 18-30)
- # of current staff under 30 years old
- # of initiatives developed and implemented that increase connections with younger potential donors
- # of new supporting churches
- % of engaged congregations from each conference
- # of total supporting churches
- % of churches with higher engagement scores
- # of engaged congregations outside of Anabaptist conferences (“and beyond”)

Ontario KPI Dashboard

- # of initiatives developed and implemented that increase connections with younger potential donors
- % of churches with higher engagement scores

Target Recommendation

- Increase over time

Strategic Direction 3



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

Ontario Operational High-level Priorities

- Collaborate (internal and external) 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 re theology of peace and restorative justice

Ontario Key Performance Indicators

- # of external peacebuilding and restorative justice activities; # of participants
- Subsets:*
- # 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

Ontario KPI Dashboard

- # of external peacebuilding and restorative justice activities; # of participants

Target Recommendation

- Increase over time
-

Strategic Direction 3B



Increase the capacity of MCCO staff and volunteers to foster social inclusion, belonging and community.

Ontario Operational High-level Priorities

- 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

Ontario Key Performance Indicators

- % of staff & 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 people with vulnerabilities who participate in social inclusion activities.

Ontario KPI Dashboard

- % of staff and volunteers who indicate (through self-reporting) being better equipped to fosters ocial inclusion and community belonging in their work with MCC Ontario

Target Recommendation

- Increase over time
-

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.

Ontario Operational High-level Priorities

- 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 awareness of the impact on vulnerable populations (First Nations, refugees)
- Commitment to the continuation of existing program and operational efforts to reduce MCCO's carbon footprint
- As part of biannual fit and alignment review of programs, assess fit for sustainability (operating principle) and care for God's creation.

Ontario Key Performance Indicators

- # of climate change awareness initiatives
- # of responses to First Nations related to climate change
- % of capital projects over \$100,000 evaluated using one of MCC's sustainability checklists
- # of operational initiatives that reduce and or offset MCC's carbon footprint
- % of project plans assessed for fit with sustainability operating principle and care for God's creation (assessed biannually)

Ontario KPI Dashboard

- % of capital projects over \$100,000 evaluated using one of MCC's sustainability checklists

Target Recommendation

- 100% of capital projects over \$100,000
-

Strategic Direction 5



Expand the reach and impact of Thrift Shops to increase revenue raised and promote the mission of MCC.

Ontario Operational High-level Priorities

- Continue to explore initiatives to increase revenue
- Develop and implement a strategy to promote MCC and encourage further engagement with potential and existing shoppers, donors and volunteers
- Build competencies of staff who supervise to be effective and accountable in their roles
- Implement a customer-centric focus with customer satisfaction tracked over time
- Develop a strategy to attract, recruit, train, support and retain volunteers in thrift

Ontario Key Performance Indicators

- Annual revenue target
 - # of external opportunities for community connections
 - Metrics using social media engagement; unique website visits and customer counts in shop
 - % of staff trained through internal Thrift Professional Development days & external trainings
 - Customer satisfaction and awareness of MCC measured annually and tracked over time (customer surveys)
 - Total # of active volunteers and total # of hours volunteered
-

Ontario KPI Dashboard

- Annual revenue target met

Target Recommendation

- Meet the annual target and increase over time
-

Strategic Direction 6



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

Ontario Operational High-level Priorities

- Foster effective governance, leadership and management (find tool that measures this as part of sustainability assessment)
- Develop and implement a strategic and comprehensive fundraising strategy
- Assess alignment with and impact of MCC's strategic plan in light of community needs, changing realities and constituency support
- Identify the additional benefits of Thrift beyond profit and prioritize these benefits to ensure shop sustainability
- Assess and define sustainability and capacity limits and targets for the organization
- Continue risk assessment process and further develop emergency and crisis management protocols (including digital security)
- Develop and implement a workforce plan (staff and volunteer) that meets current and future needs of MCCO incorporating best practices

Ontario Key Performance Indicators

- Annual Dashboard and Year-end Report developed and shared with stakeholders
- Annual sustainability assessment comprised of average from ratings(completed by leadership staff using 4-point rating as per dashboard plus qualitative analysis and recommendations) as listed below:
 - Annual rating and qualitative analysis of fundraising metrics and report
 - Annual rating and qualitative analysis of Thrift Shops metrics and report (with clarity on Thrift benefits and purpose)
 - Annual rating and qualitative analysis of Workforce metrics report(includes staff and volunteer statistics as well as leadership and management trends/needs)
 - Biannual rating and qualitative analysis of fit and alignment assessment of MCCO programs with strategic plan, operating principles, community needs and constituency support
 - Annual rating of risk assessment and mitigation plan
 - Annual rating and qualitative analysis of financial reserves and financial stability

Ontario KPI Dashboard

- Sustainability score from assessment

Target Recommendation

- Sustainability score above 3 consistently over time

MCC's Vision and Mission

MCC, a worldwide ministry of Anabaptist churches, shares God's love and compassion for all in the name of Christ by responding to basic human needs and working for peace and justice. MCC envisions communities worldwide in right relationship with God, one another and creation.

For further information, visit our [website](#).

The working relationship between MCC Canada and MCC Ontario

Working together in relief, development and peace in the name of Christ

Mennonite Central Committee (MCC) is the shared identity of all MCCs in Canada (MCC British Columbia, MCC Alberta, MCC Saskatchewan, MCC Manitoba and MCC Ontario) and the United States but is not a single entity.

Each MCC in its location is the face of the whole MCC and acts to balance the best interests of the whole system with its own local, fiduciary responsibilities. All MCCs, provincial and national share a common identity, a spirit of unity, and a single ministry of "service in the name of Christ." The provincial MCCs and MCC Canada work together in mutual respect, collaboration, and partnership for the good of MCC.

All the MCCs in Canada are independent, incorporated entities with separate boards. Each MCC has legal and fiduciary responsibilities and must comply with laws in its jurisdiction.

In Ontario, MCC Ontario carries primary responsibility for managing fundraising activities for international and provincial programs with Ontario supporters, and manages Ontario Thrift Shops and constituency relationships in Ontario.

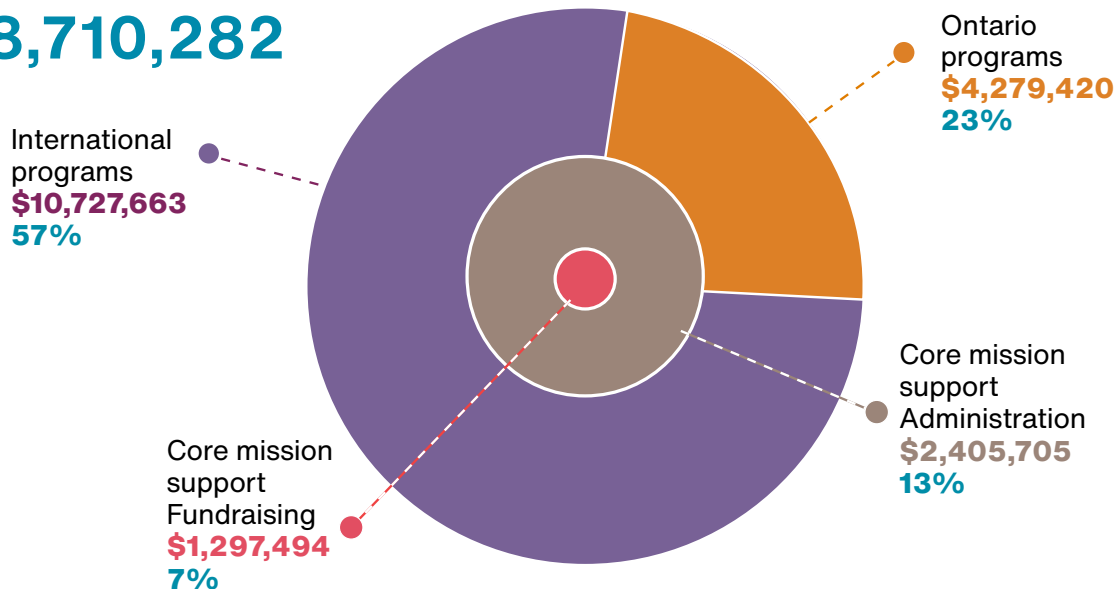
The MCCs in Canada aim to share income in a way that balances a high commitment to international programs and operations, sound management of provincial/national programs and operations, and upholds the Canadian commitments in the MCC Canada and MCC U.S. covenant, including any financial benchmarks. A detailed formula for income sharing by the Canadian MCCs is created by unanimous agreement by the Canadian Executive Directors and reviewed by them not less than every three years.

Financial highlights

The financial information on this page represents the operations of MCC Ontario for the year ending March 31, 2024 and has been prepared from the audited financial statements. Complete audited financial statements are available upon request or at mcc.org/accountability.

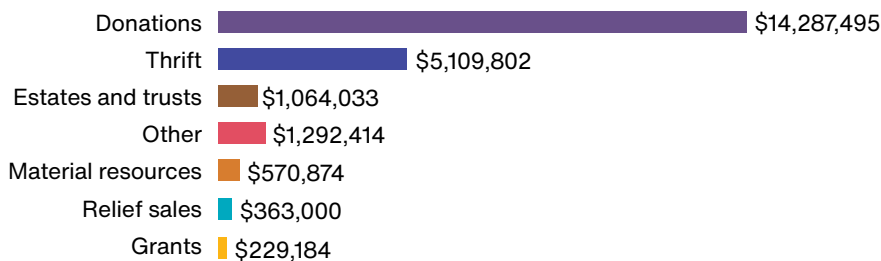
MCC ONTARIO DOLLARS AT WORK:

\$18,710,282



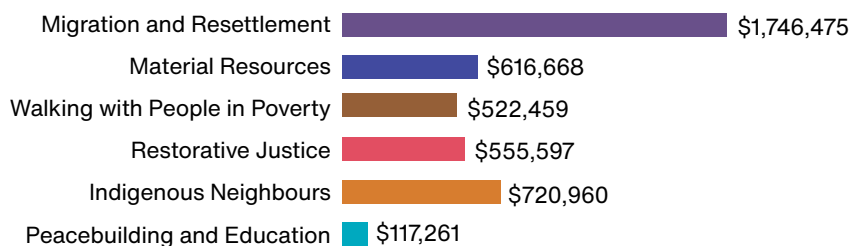
MCC ONTARIO FUNDING SOURCES:

\$22,916,802



MCC ONTARIO PROGRAM DOLLARS AT WORK:

\$4,279,420



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