



MILLIKAN-OGDEN COMMUNITY ASSOCIATION

MILLIKAN-OGDEN COMMUNITY ASSOCIATION & RESOURCE CENTER

Strategic Plan: 2024 - 2025



Jack Setters Arena



MOCA Office, Upper Hall & Lower Halls



South East Calgary Community Resource Centre

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1. Civic Affairs: MOCA Area Plan

Goal(s)	Action What do you propose to do?	Activities How do you propose to do it	Timelines How long will it take	Action by Whom	Outcomes What do you expect to change or achieve?	Resources What resources will be required? Human/ Financial
For MOCA to be selected as Local Area Plan (LAP)	<p>To inform the Local Area Planning Department, City of Calgary, of MOCA's readiness to participate in the Local Area Planning process.</p> <p>Provide input in the new Lynnwood, Millican, Ogden (LMO) Area Redevelopment Plan</p>	<p>Correspond and meet with Kevin Froese, Manger, Local Area Planning, City of Calgary to share MOCA's interest in being selected for the 2025 LAP process as part of</p> <p>Inform Ward 9.</p>	<p>February 2024</p> <p>February 2024</p>	MOCA President and MOCA Secretary	Receive confirmation in Q4 of 2024 that Millican-Ogden has been selected for the 2025 Local Area Planning process based on its readiness and the upcoming infrastructure with the construction of two Green Line stations in the MOCA community.	HR Time: MOCA President and MOCA Secretary
Traffic Mobility	<p>Reduce speed limit on 18 St and 19 St in Lynnwood to 40 km/h</p> <p>Get speed humps installed in the playground zones on 18 st, 62 Ave, and 74 Ave</p> <p>Encourage City of Calgary to install traffic calming curbs at 18 St and Lysander Dr (at top of hill)</p>	<p>Continue to communicate with City of Calgary Mobility: Boris Lam and Surendra Mishra. Leverage Councillor's office as needed.</p> <p>Engage the City on their proposed speed humps policy</p> <p>Canvas the ~40 homes along 18 St south of 66 Ave to garner support for lowering the speed limit.</p>	Fall 2025	Civic Affairs Director – MOCA Secretary	Reduce cut-through traffic in Lynwood and slow vehicles down, thereby making streets safer for all modes of transportation.	HR Time: MOCA secretary

Education and Empowerment	Encourage residents to get involved in civic issues such as development.	Share information through our website, newsletter, social media, and meetings.	Ongoing	Civic Affairs Director – MOCA Secretary and Director	Enable residents to use City services like 311, Councillor’s office, and Police to resolve issues. Empower residents to comment on issues that may effect them, including development.	HR Time: MOCA Civic Affairs committee
Parks Enhancement	Maintain and enhance existing park spaces in our community.	Communicate with City contacts: John Merriman, Councillor’s office, Parks Foundation. Work with them to improve and maintain our parks. Canvas nearby residents, send out polls, and support City engagement efforts.	Fall 2025	Civic Affairs Director – MOCA Secretary	Skatepark and pump track in George Moss park. Stairs from Lynnwood Ridge pathway down to the Bow River. Encourage upgrades to Beaverdam Flats park.	HR Time: MOCA secretary

2. MOCA Events

Goal(s)	Action What do you propose to do?	Activities How do you propose to do it	Timelines How long will it take	Action by Whom	Outcomes What do you expect to change or achieve?	Resources What resources will be required? Human/ Financial
Increase community involvement	Increase memberships by 20% annually	Develop a marketing plan; social media, pamphlets, newsletter content	Summer 2024	General Manager and Administrative Coordinator	Increase awareness of Millican Ogden Community Association, its facilities and participation in planned events.	Time: MOCA Staff Financial: Advertising budget
	Increase visibility through social media, posters, inclusion in other community newsletters, pamphlets and a physical presence at other events and open houses	E-mail out to households with e-mail registered with MOCA	Ongoing			
		Membership table at MOCA events (to explain the benefits)	As per planned events			
		Revised Newsletter revised/ online advertisement	Ongoing			
		New MOCA webpage	April 2024	General Manager and Administrative Coordinator and MOCA Technology Directors		
Host open house or 'coffee time' events for residents to drop-in	Fall 2024	General manager	Marketing plan and advertising of the MOCA webpage – automatic membership purchases and renewal			

3. Facilities: MOCA Offices, Upper Hall & Lower Hall

Goal(s)	Action What do you propose to do?	Activities How do you propose to do it	Timelines How long will it take	Action by Whom	Outcomes What do you expect to change or achieve?	Resources What resources will be required? Human/ Financial
Renos: MOCA Upper Hall	Finalize the remaining Upper Hall renovations which includes accessibility for mobility challenged to the facility.	<ul style="list-style-type: none"> • Addition of an outdoor patio with ramp to entrance of east side entrance door. • Finalize the exterior siding. • Pavement pad and sidewalk concrete pathways. 	Five Months – complete by September 2024.	MOCA Facilities Directors (2)	Complete outdoor renovation of hall and provide accessibility	Financial, Board volunteer, staff assistance, contractors.
Renos: MOCA Lower Hall	Finalize Lower Hall renovations.	<ul style="list-style-type: none"> • New flooring • New bathrooms • New lighting • Painting 	Five Months – complete by October 2024.	MOCA Facilities Directors (2)	Remodel lower level of hall to serve as lounge and rentable space.	Financial, Board volunteer, staff assistance, contractors.
Renos of the MOCA Office and MO's	Modernize the MOCA Annex Building.	<ul style="list-style-type: none"> • New flooring • New bathrooms (2) • Making MO's place available as a meeting space • Closed cupboards in MO's • New HVAC • Upgraded electrical • New windows 	One year – complete by September 2025.	MOCA Facilities Directors (2)	Modernize working area and board room for use by Board, staff and potential rental.	Financial, Board volunteer, staff assistance, contractors.

4. Facilities: Jack Setters Arena

Goal(s)	Action What do you propose to do?	Activities How do you propose to do it	Timelines How long will it take	Action by Whom	Outcomes What do you expect to change or achieve?	Resources What resources will be required? Human/ Financial
Modernize Arena	Replacement of Arena Dasher Boards and support structure.	Hire professional company to do demolition of old and installation of new dipped galvanized long life support structure and dasher boards.	Four months – projected completion April 2024.	MOCA Facilities Directors (2)	Replace worn out steal with new and replace old boards with new. Better hockey environment.	Financial, Board volunteer, staff assistance, contractors.
Parking Lot Drainage	Study drainage problem and convince City to correct problem.	Meet with City representatives on site to investigate and discuss drainage problems. Add new storm sewer drainage and redirect water runoff.	One year – projected completion September 2025.	MOCA Facilities Directors (2)	Improve parking lot and site drainage to reduce chance of arena flooding and ice buildup by entry doors.	Financial, Board volunteer, staff assistance, contractors. CCG application for entrance liftin and replacement of concrete
Improve Heating	Get existing heating equipment to operate more efficiently.	Hire professional mechanical company to inspect equipment and upgrade where needed.	One year – projected completion October 2024.	MOCA Facilities Directors (2)	Make interior temperature more consistent and comfortable for users.	Financial, Board volunteer, staff assistance, contractors.
Arena Expansion	Arena addition to expand common areas, dressing rooms and maintenance area.	Raise necessary funds, hire contractors for design, construction.	Three years – projected completion August 2026.	MOCA Facilities Directors (2)	Improve functionality of arena, modernize facilities and improve user experience.	Financial, Board volunteer, staff assistance, contractors.
Arena Lobby Improvements	Rearrange west foyer machines and counters	Work with new vending company to minimize machines. Remove stand up counter, move AED, remove rectangle, and round table and turn the counter shelf that extends from the staff room into a drop-down counter with piano hinges	Spring 2024	Facilities staff and General manager	Increase standing room and movement space in the foyer.	Funds: Small budget to repair walls and change counter HR Time: Facilities staff

5. Finance & Audit:

Goal(s)	Action What do you propose to do?	Activities How do you propose to do it	Timelines How long will it take	Action by Whom	Outcomes What do you expect to change or achieve?	Resources What resources will be required? Human/Financial
Selection of a new auditor	To gather information on Calgary auditors with experience doing non-profit audits to make a final 2024 selection at the March MOCA Directors' mtg.	The MOCA General Manager and the MOCA Accountant will investigate available auditors as per the selection criteria and bring their recommendations to the Board.	December 2023 to March 2024	Investigation: MOCA General Manager and the MOCA Accountant	Board Motion at the March 19, 2024 MOCA Director meeting for the selection of an auditor for the June 2023-May 31 2024 audit. Audit to be done in July 2024.	HR Time: MOCA President: Conversations with NPC and FCC to begin the process MOCA General Manager and the MOCA Accountant in preparing for the presentation to the MOCA March Director meeting.
Increase effective use QuickBooks	With the transfer to Quick Books from the SAGE accountant program, ensure deep knowledge of Quick Book.	For the MOCA Accounting Staff to take the free online QuickBooks Certificate Program.	To be established with the MOCA General Manager. Winter 2024	MOCA Accounting Staff	Increase knowledge and efficient use of QuickBooks.	HR Time: MOCA Accounting Staff
Improve Account Management	Improve daily use of various accounts and ensure proper billing allocation.	More closely monitor invoicing and cheque writing and authorization.	Two months – estimate time for implementation July 2024.	MOCA Accounting Staff, Board Treasurer	Better financial management and reporting.	HR Time: MOCA Accounting Staff, Board Treasurer and Finance committee.

6. Human Resources: Review and Update MOCA Staff Human Resource Manual/MOCA Volunteer Manual

Goal(s)	Action What do you propose to do?	Activities How do you propose to do it	Timelines How long will it take	Action by Whom	Outcomes What do you expect to change or achieve?	Resources What resources will be required? Human/ Financial
Update the MOCA/SE CCRC HR Staff Manual	As the last complete revision of the MOCA/SE CCRC HR Staff Manual was done in 2019, a complete revision is to be carried out before the end of this 2023-2024 Term.	<p>First step: Director with HR qualifications to review and identify items to be modified and/or to be added.</p> <p>Second step: Meeting with the HR Directors and the MOCA General Manager and the SE CCRC Manager.</p> <p>Third step: Finalize the necessary changes/additions to present to the MOCA & the SE CCRC Staff at a Staff Orientation – August 2024</p>	<p>First Step: April-May 2024</p> <p>Second Step: May 2024</p> <p>Third Step: August 2024</p>	<p>MOCA HR Director with HR credentials</p> <p>MOCA HR Directors MOCA General Manager and the SE CCRC Manager.</p> <p>MOCA HR Directors MOCA General Manager and the SE CCRC Manager</p>	MOCA/SE CCRC will have an updated HR Staff Manual	<p>HR Time: MOCA HR Directors MOCA General Manager and the SE CCRC Manager</p> <p>Financial: Lunch provided at the orientation</p>
Update the MOCA Volunteer Manual	As the last complete revision of the MOCA/SE CCRC HR Staff Manual was in 2019, a complete revision will be done before the end of this 2023-2024 Term.	<p>First step: MOCA General Manager and the SE CCRC Manager to review present manual.</p> <p>Second step: Meeting with the HR Directors</p> <p>Third step: Finalize the necessary changes/additions to present to the MOCA & SE CCRC Volunteers– September 2024</p>	<p>First Step: June-July 2024</p> <p>Second Step: August 2024</p> <p>Third Step: September 2024</p>	<p>MOCA General Manager and the SE CCRC Manager. MOCA HR Directors (3) MOCA General Manager and the SE CCRC Manager.</p>	MOCA/SE CCRC will have an updated Volunteer Manual	<p>HR Time: MOCA HR Directors MOCA General Manager and the SE CCRC Manager</p> <p>Snacks provided at the Volunteer Orientation.</p>

7. Policy & Procedures/Bylaws: Update the Policy & Procedures Manual/Review the Bylaws

Goal(s)	Action What do you propose to do?	Activities How do you propose to do it	Timelines How long will it take	Action by Whom	Outcomes What do you expect to change or achieve?	Resources What resources will be required? Human/ Financial
Update the MOCA Policy & Procedures Manual	Add new committees and their Policy or Terms of Reference	<ul style="list-style-type: none"> • Present a Social Media Policy to the MOCA Directors. Once accepted, add to the MOCA Policy & Procedures Manual • Present a Technology Committee Terms of Reference • Present Terms of Reference for Directors wanting to organize MOCA events. 	<ul style="list-style-type: none"> • November 2023 to January 2024 • January to March 2024 	<p>Social Media Policy: MOCA Executive</p> <p>Technology Terms of Reference: Director, Technology</p> <p>Event Planning Terms of Reference: MOCA Directors</p>	<p>Social media presented at the December 2023 MOCA Directors' meeting; approved and added to the MOCA Policy & Procedures Manual – January 2024</p> <p>Technology Terms of Reference presented at the February 2024 MOCA Directors' mtg. Approval – March 2024</p> <p>Event Planning Terms of Reference presented at the April 2024 MOCA Directors' mtg. Approval – May 2024</p>	<p>HR Time: Contact the FCC for a sample of a Social Media Policy MOCA Executive</p> <p>HR Time: Technology Director</p> <p>HR Time: MOCA Directors – January 2024 meeting</p>
Annual review of the MOCA Bylaws	Identify any bylaws requiring changes/modifications or the need to add new Bylaws.	<ul style="list-style-type: none"> • Policy & Procedures Directors to review the need of any changes/modifications or the need to add new Bylaws. 	<ul style="list-style-type: none"> • April to June 2024 	Policy & Procedures Directors	If any changes or modifications are identified: present to the Board for approval and at the Oct 2024 AGM for a motion for acceptance.	HR Time: Policy & Procedures Directors

8. Technology Upgrades

Goal(s)	Action What do you propose to do?	Activities How do you propose to do it	Timelines How long will it take	Action by Whom	Outcomes What do you expect to change or achieve?	Resources What resources will be required? Human/ Financial
Shorten the MOCA domain name	Review/purchase of MOCA domain name(s).	Technology Committee to research MOCA domain name(s) and do the necessary purchases.	Fall 2023 to Spring 2024	Technology Director	MOCA will own a shortened domain name. E-mail addresses of MOCA Directors and staff will be shortened.	HR: Technology Director Time Financial: Purchase of domain name(s)
Create a new MOCA webpage with attached social media links	With the rebranding of MOCA, replace the existing webpage with a more user-friendly webpage with the accompanying new MOCA logo and colors.	The consultant hired for the MCOA rebranding, has been contracted to also develop a new MOCA website: Lindsay Hill, Fever 1995: www.fever1995.com	Fall 2023 to May 2024	MOCA Secretary MOCA General Manager along with MOCA Secretary.	MOCA will have a new and more user-friendly webpage.	HR: MOCA Secretary, MOCA GM and Rentals. Funds from the CFEP grant.
Improve membership management and hall booking.	Add electronic booking, volunteer, and membership management to new website	Subscribe to Communal, local technology solution.	April 2024	MOCA secretary and MOCA GM and office staff.	Streamline the membership process by allowing rolling memberships. Improve efficiency and user experience for hall bookings.	HR and financial.

9. Southeast Calgary Community Resource Center: MOCA, as the SE CCRC Umbrella Board, oversees and supports the Southeast Calgary Community Resource Center

Goal(s)	Action What do you propose to do?	Activities How do you propose to do it	Timelines How long will it take	Action by Whom	Outcomes What do you expect to change or achieve?	Resources What resources will be required? Human/ Financial
Designation of MOCA Liaisons to the Resource Center.	Designation annually following the MOCA AGM held annually in mid-October.	New MOCA Liaison designated annually at the October MOCA Directors' Organizational Meeting with Human Service experience	Annually following the October AGM	MOCA Board SECCRC Manager & MOCA Liaison(s) with Human Service experience including knowledge of the non for profit sector	Ongoing support for the SECCRC Ensure the Alberta Labour Code Guidelines are updated as per need. Support to the SE CCRC Manager with HR files.	MOCA Board Liaison time: Regular meetings with the SECCRC Manager; Monthly reports at the General Meetings and at the Directors' meeting SECCRC Manager Time: Preparing monthly reports; Meeting time with Liaison
Calgary Housing Lease	Ensure any future rent increases are minimal if any.	Contact Calgary Housing to begin lease renewable at a minimum 6 months before the end of each lease – present lease ending June 2027.	Minimum 6 months prior to each lease renewal.	MOCA President or his/her designate	Lease renewal with no or minimal rent increase.	Meeting time with Calgary Housing – Board President and when deemed necessary, the SECCRC Manager.
Calgary Housing Site Maintenance	Hold Calgary Housing responsible for the maintenance of the leased SE CCRC units as per the terms of the lease agreement.	Contact Calgary Housing with outstanding maintenance or items needing repair.	Ongoing	MOCA Board Liaison(s) and SE CCRC Manager	Required maintenance work is completed as per formal request to Calgary Housing.	Communication between the SECCRC Manager, Board of Directors' Liaison and Calgary Housing Company.

10. SECCRC Strategic Plan: Overseen by the SECCRC Manager with the support of the MOCA Board Liaison(s)

Goals	Action What do you propose to do?	Activities How do you propose to do it	Timelines How long will it take	Action by Whom	Outcomes What do you expect to change or achieve?	Resources What resources will be required? Human/ Financial
To continue with SE CCRC & Rise's Ongoing Collaboration:	To continue to provide extended services to clients and to benefit from the expertise of each center by adding new services and resources.	Implementation of new common initiatives to add to present initiatives being shared: <ul style="list-style-type: none"> • Volunteer Platform on the website; • Shared application of grants <p>Increase visibility: Create a homepage highlighting the services provided by each centre</p>	Ongoing	SE CCRC Manager and Rise Calgary Leader	Shared application submissions = shared funding Shared staff training Shared Impact Management System Shared leadership support Shared volunteer platform Shared programs	HR: SE CCRC ongoing collaborative meetings with Rise Calgary
Continue to collaborate with other non-profits in the neighborhood and across the city:	For the SE CCRC to work in collaboration with other non-profit groups to better meet the growing needs especially in the area of basic need referrals, early childhood and family programming.	The SE CCRC manager will continue to establish collaborative approaches in meeting needs of users with various non-profit organizations in the community and throughout the city.	Ongoing	SE CCRC Manager & the managers of the various non-profits in the neighborhood and across the city.	Better able to meet the growing needs of clients especially in the area of basic need referrals, early childhood and family programming.	HR: SE CCRC manager time with ongoing collaborative meetings

<p>Career and Employment & Community Connections: To help clients move from stabilization to empowerment</p>	<p>Buoyancy Program (Pathways to prosperity): Obtain funding to continue to provide the present pilot Buoyancy Program.</p> <p>Women`s Empowerment</p>	<p>Buoyancy Program – continue with this pilot until funding is secured. Continue to work with the staff and Buoyancy to adapt the app that best suits the needs of our clients</p>	<p>On-going.</p>	<p>SE CCRC manager along with Community Connection and Career & Counseling staff Buoyancy staff</p>	<p>Streamline the intake of clients looking for support with finding work. Participants will have increased confidence in their job search skills. Clients will be successful in finding employment. Clients engaging with the technology will do so with more confidence. Job retention rates will be higher</p>	<p>Meetings/training sessions with Buoyancy: SE CCRC manager along with Community Connection and Career & Counseling staff</p>
<p>City of Calgary Out of School Care:</p>	<p>Recruit participants for September 2024</p>	<p>Attend parent/child information night at Sherwood. Post signs at the Sherwood and St. Bernadette`s schools</p>	<p>September</p>	<p>MO`s staff</p>	<p>Ensure the students at Sherwood and St. Bernadette`s are aware of MO`s program. Replace the students who have aged out of the MO`s program with new participants</p>	<p>MO`s Staff book time to meet with the schools to introduce program. Book a booth at parent/teacher information night Make signs for posting at schools</p>
<p>Programming for families and children: Build on the present programming</p>	<p>Continue building on the programming being offered at the satellite building – Crestwood</p>	<p>Gather the reports from the database to determine what the needs of the clients are and to facilitate the programming to meet those needs.</p> <p>Continue to build support groups within the immigrant/refugee/dayhome clientele.</p>	<p>On-going</p>	<p>SE CCRC manager along with Community Connection and Parent/Child Programming staff</p>	<p>Clients will get the assistance they need with the parenting strategies.</p> <p>Immigrant/Refugees will find support, resources and friendships.</p>	<p>Prepare and distribute information as to the time and place of support groups to distribute to other immigrant/refugee service agencies.</p> <p>Engage with immigrant/refugee agencies to hold workshops at which time participants can gather information and resources.</p>

<p>Communication Sharing SE CCRC Stories: Use of AJH (Apricot Client management data system)</p>	<p>Sharing stories as per gathered data with funders, potential donors, the government, the public.</p>	<p>Continue to gather feedback from staff, funders and management as to what needs to be added to the intake and note taking process to collect stories and data.</p> <p>Continue to work with AJAH and Apricot to add the necessary functions to enable the staff to collect the compelling work of the Resource Center.</p>	<p>Ongoing</p>	<p>SE CCRC manager along with Community Connection and Career & Counseling staff</p>	<p>Funders and donors through the new data collection capacity will be able to get a more complete story of work at the resource center.</p> <p>In the application process, and in the year-end reporting much needed data and stories will be readily available.</p>	<p>HR Time of SE CCRC manager along with Community Connection and Career & Counseling staff along with meeting time with AJAH and Apricot.</p>
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