

November 13, 2018

Members of Future Fund Board of Governors

c/o Legislative Coordinator

City of Hamilton, Office of the City Clerk

71 Main Street West, 1st Floor

Hamilton, ON L8P 4Y5

Dear Members of Future Fund Board of Governors;

On behalf of the Cancer Assistance Program I am delighted to provide you with this mid-term evaluation regarding the Future's Fund \$93,000 investment in TripSpark(Drive & Ride) software.

The past 11 months have been a whirlwind of activity for staff and volunteers while we continued to experience an increase in the number of clients served. At the end of September, we had registered 845 new clients. The number of new clients and their increased need for drives, equipment loans, and nutrition and comfort items has being the reason for this year of change.

In January, the Board of Directors agreed that we needed to seek a location that provided us with increased space and on March 1st, the Board of Director unanimously agreed that CAP would move into the former RBC space located at 555 Concession Street. We officially moved to our new space on Monday September 10th with thanks to the hard work of many.

With our address changing from 569 Concession to 555 Concession Street and the required renovations to ensure a fully operational space for our clients, we had to adjust our original timeline of implementation for the TripSpark software. The attached document outlines our activities to date and a revised implementation timeline. We are projecting to have full implementation and training of our 50+ Drive volunteers completed by the end of March-April.

It is our intention to extend an invitation to members of the Future Fund committee in the new year to tour our new home and see the TripSpark software in action.

Thank you again for your most generous gift. Please feel free to contact me directly at 905-383-9797 ext. 100 if you have any further questions.

Sincerely,

Debbie Logel Butler
Executive Director

Timeline	Performance Criteria	Outcomes	Indicators of success	Reporting
Month 1-3 Feb - Apr	<ul style="list-style-type: none"> - Vendor analysis - Software analysis - Hardware analysis - Software purchase decision - Job description for Drive & Ride Coordinator written - Job posting 	<ul style="list-style-type: none"> - Contract negotiated – to include hosting, customization and training - Software purchased - Hardware purchased - Interviews and position filled 	<ul style="list-style-type: none"> - Software contract secured within budget. - Level of required customization achieved - Hardware installed - Drive & Ride Coordinator interviews held 	<ul style="list-style-type: none"> - Vendor Analysis completed, - Software analysis completed - Approval to move locations received – CAP oversaw renovations of 555 Concession St. - Contract with vendor put on hold until move completed.
Month 4 – 5 May - June	<ul style="list-style-type: none"> - software installed - Drive & Ride Coordinator hired and trained - Beta test 	<ul style="list-style-type: none"> - Complete transition to computerized program with minimal disruption in client service 	<ul style="list-style-type: none"> - zero interruption to Drive & Ride service 	<ul style="list-style-type: none"> - Renovations occurred at 555 Concession St
Month 6 July	<ul style="list-style-type: none"> - full roll out 	<ul style="list-style-type: none"> - Improved volunteer satisfaction - Program efficiencies identified: reduced mileage, reduced taxi, reduced parking costs, increased number of rides offered - Measurement process established 	<ul style="list-style-type: none"> - volunteer drivers retained - program launch with minimal disruption to service - statistical reporting process approved 	<ul style="list-style-type: none"> - Renovations occurred at 555 Concession
Month 7-12 Aug.- Feb.	<ul style="list-style-type: none"> - Software program tweaks - Service delivery - Volunteer recruitment and retention - Program stats reporting - Donor and sponsorship strategy - Volunteer satisfaction 	<ul style="list-style-type: none"> - fully customized program - increase number of rides, reduced costs, improved volunteer driver satisfaction - increase number of volunteer drivers - donor and sponsor 	<ul style="list-style-type: none"> - increase in program efficiencies: reduced mileage costs, reduced taxi costs, reduced parking fees, increase number of rides offered, increase in number of clients registered - increase in number of Drive & Ride volunteers - new donors and 	<ul style="list-style-type: none"> - Moved into 555 Concession St September 10. - All hardware purchased and installed - Office furniture purchased and installed - IT upgrades as required by the move and the installation of the TripSpark system targeted for completion mid December - Current D&R volunteer hired on contract to input CAP client service data into the system – targeted completion mid January <ul style="list-style-type: none"> o Once data input completed will be responsible for training current and new D&R drivers - Training schedule completed for all aspects of the system for current D&R volunteers



		<p>program established and executed for ongoing support</p> <ul style="list-style-type: none">- reduced volunteer attrition	<p>sponsors secured for ongoing program costs</p> <ul style="list-style-type: none">- increased volunteer satisfaction	<ul style="list-style-type: none">- Training of current volunteers will commence mid-December and will be complete by mid-February- Launch of system with fully trained drivers scheduled for April 1, 2019
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