

AREAS OF MEASURE FOR EVALUATING THE COLLABORATIVE AGREEMENT BETWEEN THE YMCAS OF CAMBRIDGE AND KITCHENER-WATERLOO

The following areas listed below provide the direction of the expectation of Collaboration

1. More YMCA PROGRAMS in the Community

- Significantly increase the programs and services for New Canadians.
- Significantly increase the number of programs for children, youth, seniors and their families.

Evaluation Criteria: Number of people served; Number of programs.

Programs & Services	2007 Actual		2008 Actual		2009 Actual		2010 Actual	
	# Programs	# Served	# Programs	# Served	# Programs	# Served	# Programs	# Served
Newcomers to Canada	3	1006	7	1257	7	1224	7	1446
Community Based Children & Families	11	1716	11	1568	12	1876	12	1672
Community Access by Seniors	2	88	2	90	2	69	4	160

Overall # People Served	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Registered	18,692	18,783	19,852	21,644

Status Update	
▪	Community Based Children and Families is less than previous year as the Youth Centre did not serve as many individual youth and did not include Community Development as per previous year.
▪	Community Access by Seniors – Cardiac Care Rehab. ; Diabetes Education; Fitness for Function and Breakthrough; Seniors Month Campaign.

2. More YMCA program SITES in the Community

- Need to increase our presence in the community beyond 250/256/258 Hespeler Road.

Evaluation Criteria: Number of sites.

Number of Sites	2007 Actual	2008 Actual	2009 Actual	2010 Actual
	13	13	15	15

3. More **PHILANTHROPY** in the Community

- Increased capability of describing impact of program through Y Cambridge Outcomes Measurement Study.
- Increased contribution from individuals, foundations and corporations to Annual Support Campaign, Youth Endowment Fund and new initiatives.

Evaluation Criteria: Number of Outcomes Research projects; Amount of money raised; Number of donors.

	2007 Actual	2008 Actual	2009 Actual	2010 Actual
# Programs with Outcomes Measurement	0	1	4	5
# of Donors at Chair Round Table (Strong Kids)	14	15	19	36
Total # of Donors (Strong Kids)	194	224	345	280
Annual Campaign Donations (Strong Kids)	\$45,986	\$49,850	\$67,691	\$59,926
# of Grants & Sponsorships applications submitted	10 (approx)	18	60	31

Status Update

- Outcomes Measurement – Leadership Development added in 2010
- Did not meet Strong Kids goal – economy was a factor. Average Strong Kids gift increased from \$196 in 2009 to \$214 in 2010. Exceeded goal of donors at the Chairs Round Table (\$1,000+) with 36 donors (goal was 30).
- Other fundraising initiatives were successful, raised an additional \$37K for youth Centre and \$92K in grants.

4. More Strategic, Funding and Delivery **PARTNERS**

- YMCA of Cambridge will be actively working with more individuals, foundations, governments and community organizations in order to serve more people and expand programs, sites and fund-raising.

Evaluation Criteria: Number of delivery partners; Number of funding partners; Number of contracts.

	2007 Actual	2008 Actual	2009 Actual	2010 Actual
# of Delivery Partnerships	21	33	41	44
# of Funding Partnerships	9	12	10	11

5. Improved Organizational **READINESS** to Do More

- Several senior staff focused on doing more rather than existing programs
- Increased investment in development of staff
- Increased expertise and time invested in philanthropy
- Increased expertise and capacity to position YMCA as a positive contributor to our community as well as increased marketing and communication efforts.
- Significant advancement in the use of the website for information, communication, registration and donations

Evaluation Criteria: Number of staff working at strategic level; Web-site - increased usage and for more functions; Number of staff considered “high talent pool”.

	2007 Actual	2008 Actual	2009 Actual	2010 Actual
# of Strategically Focused Staff	1	5	5	5
Website overall visits	n/a	n/a	7,889/monthly average	15,629/monthly average
Website – online registration (# of programs)	2	2	3	4
Website – on-line donations	3	4	23	32
Experienced Fund-Raising Staff Support (people)	1	3	3	3
Information Technology Support (people)	1	2	2+	3
Using an Human Resources Information System	No	No	No	Yes
Positioning Strategy & Plan	No	No	Yes	Yes

Status Update

- Website visits: based on available data from new website launched end of April 2010. May 1 – Dec 31 2010 the monthly average was 15,629 with high of 22,244 in June and low of 11,682 in October. Average entrances of 7,717 monthly through Google searches for YMCA Cambridge and YMCA Cambridge Ontario. 55.82% are new visitors
- 4 On-line registration: Jingle Bell Run, Day Camp, Leaders In Training, Child Care