

2009 STRATEGIC PLAN TRACKING TOOL – For 12/1/2009 SS Board Meeting

Strategic Goal 1: There are vibrant, healthy and fully engaged Community Actions Teams (CATs) in four counties.

Metric	Target	Status	Track Success
Number of Counties with active CAT	4 counties	4 counties	Cumberland, Moore, Lee, Harnett counties
Number of CAT meetings	18 meetings	13 meetings	Cumberland – 2/12/09, 4/7/09, 6/9/09, 8/11/09 Moore – 1/29/09,3/17/09,5/19/09,7/21/09,9/24/09,11/10/09 Lee – 4/23/09, 6/25/09, Harnett – 5/26/09 Multiple non-CAT mtgs in Moore & Cumberland not counted.
Number of attendees to CAT meetings	360 attendees	268 attendees	(95) Cumberland – 30 (2/12); 23 (4/7); 14 (6/9); 28 (8/11) (135) Moore – 34 (1/29); 33 (3/17); 16 (5/19); 21 (7/21); 12 (9/24); 19 (11/10) (22) Lee – 18 (4/23); 4 (6/25), (16) Harnett – 16 (5/26) Non-CAT mtg attendees in Cumb & Moore not counted.
Number of repeat attendees to CAT meetings	20 repeat attendees	62 repeats attendees	Moore – 37, Cumberland –21, Lee – 4, Harnett – 0
Number of active volunteers recruited and retained through CAT process (“Active” = more than just attends meetings)(not SS Board)	10 active volunteers	9 active volunteers	Cumberland -C&P Linskens, LLothouse, Julia Love, Luci Fernandez Moore – KPate, DOlson, JLeitschuh Lee - C.York
Number of “Champions” who take ownership of a project (not BOD)	4 champions	3 champions	Cumberland – Julia Love, Luci Fernandez Moore – JLeitschuh
Number of projects that are implemented by a CAT	2 projects per CAT	Cumberland – 2 Moore – 1, Lee – 1 Harnett-0	Cumberland – CFHS Green, Energy/Water Blitz Moore – Local Food CSA Survey Lee – Rain Barrel Art Show
Number of CAT Status reports	4 reports	4 reports	Moore, Cumberland, Lee, Harnett all complete
Number of SFB planners with active CAT roles	4 planners	3 SFB planners	Cumberland – Julia Love, Luci Fernandez, Charles Young
Number of Consolidated CAT reports	1 report (12/2009)	1 report (11/25)	Submitted

Current figures thru 11/30/2009

Strategic Goal 2: Sustainable Sandhills improves its financial stability with a diverse funding stream.

Metric	Target	Status	Track Success
Strategic Plan	1 plan, reviewed and approved by BOD	Complete	Plan reviewed and approved by Board of Directors January 13, 2009
Fundraising Plan	1 plan, reviewed and approved by BOD	Complete	Plan adopted by Board of Directors on April 28, 2009 Target revenue total - \$38,500.
Number of new members through Membership Drive	200 new members	92 new members	
Membership Renewal Rate	50% of existing members renew	67 renewals	
Number of major donors approached (Major Donor = potential to contribute \$250 or more)	10 major donors	2	
Income from Fundraising Plan	\$38,500	\$31,429.86	FR Plan implementation end date extended to 6/30/2010
SalesForce operational (customized for Sustainable Sandhills with all contacts entered)	All employees able to access and use	Complete	Complete 2/4/09
SalesForce utilized	All employees trained, entering data, generating reports	Complete	Complete 2/4/09

Current figures thru 11/30/2009

Strategic Goal 3: Awareness & Education Program continues to be strong and effective.

Metric	Target	Status	Track Success
Number of website hits	Set up system for tracking this to set baseline	DONE	Tracking tool established January 14, 2009
Number of bi-weekly e-newsletters	22 newsletters	14 (will close 2010 with 16 total)	3/12, 3/26, 4/9, 4/23, 5/7, 5/21, 6/18, 7/7, 8/4, 8/26, 9/16, 10/14, 10/28, 11/12 (12/1 and 12/29)
Number of Sustainable Fort Bragg staff meetings attended	12 meetings	9	
Stakeholder Forum for Land Use Suitability Maps	1 meeting held	1 (will close 2010 with 2 mtgs)	9/24/09 mtg in Cumberland. 12/10/09 Moore, and 3 more in January/February 2010.
Number of Combined Air Team meetings	5 meetings	6	2/10/09, 4/20/09, 5/19/09, 7/21/09, 9/15/09, 11/17/09
Number conference presentations	2 presentations	3 - DONE	Complete: Land Suitability Project Presentation to NC GIS Conference, 2/19/09 in Raleigh by Jon Parsons Complete: E2S2 Conference, 5/4-7 in Denver by Heather Brown Complete: FES-East Conference, 6/16-18 in Bethesda, MD by Heather Brown
Article prepared and submitted	1 article	1 - DONE	"Living Better" article submitted by TL Griffin on 4/20/09.
Sustainable Sandhills Annual Report	1 report (July 2009)	0	This report on hold
Sustainable Film Series	12 film showings in 2 counties	15 (6 different films) in 5 counties	Cumberland: 11 on 3/12 (Asparagus); 16 on 5/21 (Cuba); 64 on 7/14 (King Corn); 200 on 8/8-8/9 (Food, Inc.); 14 on 9/8 (Southie); 14 on 9/20/09 (Fresh-Cameo) Moore: 30 on 2/17 (Asparagus); 15 on 4/14 (Cuba); 23 on 6/18 (King Corn); 700 on 8/13-8/14 (Food, Inc.); 36 on 8/20 (Southie); 23 on 10/22 (Fresh) Lee: 5 on 8/4 (King Corn) Harnett: 5 on 7/28 (King Corn) Scotland: 29 on 10/12 (Fresh-partner)
Number of SFB Planners with active roles in Film Series	4 planners	4	Tom Blue (Southie), Julia Love (Food, Inc.), Luci Fernandez & Melinda Harrington (Fresh)

Current figures thru 11/30/2009

Strategic Goal 4: The Sustainable Sandhills Board of Directors is engaged and active.

Metric	Target	Status	Track Success
Increased Committee and CAT participation	Each Board member is involved with one Committee OR the CAT in their county (if one exists)	9 of 18	Cumberland CAT – Tavakoli, Moore CAT – Raczkowski, Portman, Sutton, Huberth, Ogden Harnett CAT – Thompson, Doberstein Lee CAT – Harrington
Increased CAT participation	Each Board Member is involved with the CAT in their County (if one exists)	10 of 15	Cumberland CAT – Tavakoli, White Moore CAT – Raczkowski, Portman, Sutton, Huberth, Ogden Harnett CAT – Thompson, Doberstein Lee CAT – Harrington Scotland N/A – (Haywood) Hoke N/A – (Branson) Richmond N/A – (Crump) Montgomery N/A
Tool Kit distributed	All Board members have a tool kit	Pending brochure (will be posted by year end)	All elements of tool kit are available on SS website except for brochure, which is still in process.
Board of Director's Meetings held with quorum (quorum = 50% of Board Members present)	8 meetings	8 of 8	Quorum present – 1/13/09, 3/3/09, 4/28/09, 6/2/09, 7/14/09, 9/8/09, 10/20/09, 12/1/09
Board of Director's Retreat Conducted	1 per year	Complete	21/1/2009

Strategic Goal 5: Green Business Program continues to grow in Cumberland County and expands to other counties.

Metric	Target	Status	Track Success
Number of certified Green Businesses	20 certified businesses	47 (32 in process)	Includes local government departments, institutions, and private businesses. Certifications by county: Cumberland – 43 (20 in process) Moore – 2 (4 in process) Harnett – 2 (6 in process) Lee – 0 (2 in process) Hoke, Scotland, Richmond, Montgomery – 0
Number of businesses that have re-certified	10 re-certified	0	No businesses have reached recertification date yet. 6 are currently up for recertification. We anticipate that at least 4 of those will recertify.
Number of special recognition awards made	2 awards	0	
Cross-train SS staff to assist with GBP certifications	Training complete by 1 May 2009	Done	Parsons and Blue are qualified to certify businesses, along with GBP Coordinators Hajosy and Johnson.
Train SFB planners to certify Directorates with modified Green Directorate Program	Training complete by 1 June 2009	Done	May 23, 2009
Develop materials for certified Green Directorate Program	Window decal, framed certificate, etc.	Done	Certificate complete. Same SS GBP window decal will be used in Green Directorate program.