

Feet First Strategic Scorecard

Date: 10/20/10



Objective Measure

Financial

Increase Unrestricted Funding Sources and Achieve Revenue Goals

Objective Measure	Quarterly Target		Actual		Status			Annual Target		Actual	Status
	High	Low	Previous Qtr	Current Qtr	Previous Qtr	Current Qtr	Q/Q	High	Low	YTD	
Member Fees (\$)	\$ 6,250	\$ 1,250	\$ 2,640	\$ 5,718	●	●	↑	\$ 25,000	\$ 5,000	\$ 11,299	●
Unrestricted Grants (\$)	\$ 25,000	\$ 12,500	\$ -	\$ -	●	●	=	\$ 100,000	\$ 50,000	\$ 1,641	●
Restricted Grants (\$)	\$ 37,500	\$ 25,000	\$ 29,025	\$ 54,022	●	●	↑	\$ 150,000	\$ 100,000	\$ 115,093	●
Fee For Service (\$)	\$ 12,500	\$ 6,250	\$ -	\$ 6,813	●	●	↑	\$ 50,000	\$ 25,000	\$ 9,813	●
Actual Rev to Budget (%)	110%	90%	38%	94%	●	●	↑	110%	90%	69%	●

Better Track and Control Costs

Actual Exp to Budget (%)	90%	110%	65%	98%	●	●	↑	90%	110%	80%	●
Time Charged to Admin (%)	25%	10%	40%	n/a	●	n/a	↑	10%	20%	35%	●
Months of Cash Balance	6.0	3.0	0.2	0.7	●	●	↑	6.0	3.0	0.7	●

Stakeholder

Generate Enthusiasm for Walking

Walks led by Walking Ambassadors (#)	3	2	2	2	●	●	=	12	8	5	●
Increase Walking at Partner Schools (%) (available in Q2)	10%	5%	n/a	n/a	●	●	=	10%	5%	n/a	●
Attendees per Event (#)	75	50	0	34	●	●	↑	75	50	34	●

Expand Relationship with Community Leaders and Elected Officials

Visits with Elected Officials and Community Leaders(#)	4	1	5	4	●	●	↓	15	5	12	●
New Policies Enacted (%)	13%	5%	0%	5%	●	●	↑	50%	20%	15%	●
Requests for Information (#)	38	13	22	322	●	●	↑	150	50	667	●

Expand Membership

Paid Members (#)	75	13	14	11	●	●	↓	300	50	38	●
Member Attrition (%)	50%	70%	50%	n/a	●	n/a	↑	50%	70%	0%	●

Increase Diversity of Members and Communities Served

Diversity (1-3 Scale)	3	1	3	3	●	●	=	3	1	3	●
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Internal Process

Execute an Effective Marketing & Communications Program

Articles/Press Releases (#)	6	3	4	26	●	●	↑	24	12	42	●
Website Ease of Use Rating (%)	90%	80%	n/a	n/a	n/a	n/a	=	90%	80%	n/a	n/a

Provide Resources to Promote Walking and Eliminate Barriers to Walking

Walking Projects Supported (#)	4	1	0	1	●	●	↑	15	3	1	●
Maps Distributed (#)	750	250	6750	200	●	●	↓	3000	1000	7225	●

Establish Strong Governance

Board Members (#)	15	6	8	0	●	●	↓	15	6	0	●
Board Diversity (1-3 Scale)	3	1	2	2	●	●	=	3	1	2	●
Board Action Items Completed (%)	95%	75%	80%	n/a	●	n/a	↑	95%	75%	80%	●

Learning & Growth

Improve Volunteer Experience

Volunteer Hours (#)	1250	250	100	0	●	●	↓	5000	1000	485	●
Active Volunteers (#)	25	5	9	0	●	●	↓	25	5	0	●

Develop and Grow Employees

Employee Satisfaction (1-10 Scale)	9	7	n/a	n/a	n/a	n/a	=	9	7	0.0	●
Professional Development Days per Employee (#)	1	0.5	1.8	1.3	●	●	↓	4	2	1.3	●