

TO: Executive Committee

DATE: 03/01/10

FROM: Quality Employment Development Committee

For Discussion

For Action

For Information

SUBJECT: Strategic Scorecard Update (QUED Responsibilities)

PROPOSED MOTION(S): Accept the updated Workforce Investment Board's Strategic Scorecard reflecting the Quality Employment Development Committee's Ad-Hoc responsibilities.

DISCUSSION: On November 2, 2009, the WIB's Executive Committee approved having the Quality Employment Development (QUED) Committee review the Strategic Scorecard to determine which Measurement Category this committee would be responsible for periodic review and updating. The WIB's Strategic Scorecard is used to manage the attainment of the WIB's efforts. At the February 10, 2010 QUED meeting, members accepted responsibility for areas found in the Customer Perspective and Internal Operations/Organizational Effectiveness. The attached Strategic Scorecard has been updated to reflect the "QUED" as the Responsible WIB Committee for those areas selected.

ATTACHMENT(S): Updated Strategic Scorecard

MERCED COUNTY WORKFORCE INVESTMENT BOARD STRATEGIC SCORECARD

WIB GOALS

- Goal 1: Clarified roles & responsibilities & improved communication in economic development.
- Goal 2: Increased private sector involvement & ownership of the WIB.
- Goal 3: Increased visibility with clear, consistent message focused on business.
- Goal 4: More diverse resources & efficiency / effectiveness measures.
- Goal 5: Identify & deliver services needed by business.
- Goal 6: Implement one additional industry cluster.
- Goal 7: Increased support for K-12 improvement.

Measurement Category: Customer Perspective

Measure/Indicator	Metrics	Method	How Often Review	Responsible WIB Committee
1. Business Customer Satisfaction				
a. Employer Needs Are Being Met	80% Satisfaction Rate & Increase in the # of Employers using Worknet Services	Face to face 10 Question Survey of 30 Employers	Annually (July)	QUED
b. Are the Right Industries Targeted <ul style="list-style-type: none"> • Economic Development Targeted Industries • Growth Industries 	Compare targets and adjust industry focus, if necessary	Review LMI (Growth Industries & Early Warning Data)	Annually (July)	Exec

MERCED COUNTY WORKFORCE INVESTMENT BOARD STRATEGIC SCORECARD

<p>2. Job Seeker Customer Satisfaction</p> <p>a. Job Seeker Needs Are Being Met</p> <p>b. Input from Customers Is Used To Improve Services</p>	<p>90%</p> <p>Rating to meet or exceed</p>	<p>Customer Satisfaction Surveys</p> <p>One Stop Management</p>	<p>Biannually (Jan/July)</p> <p>Biannually (Jan/July)</p>	<p>QUED</p> <p>QUED</p>
<p>3. Workforce Development Advocacy/Awareness</p>	<p># Of Face to Face Meetings</p> <p># Of Written Communications</p> <p>Voting record of Legislators</p> <p>Positive impact to Support Local Control</p> <p>Stable or increased WIA Funding</p>	<p>Meetings with Legislators</p> <p>Written Communication with Legislators (requesting a response)</p> <p>Invitations to WIB Meetings</p> <p>Invitations to Worknet, i.e., for a tour, Chamber Mixer, etc.</p>	<p>Annually (April)</p>	<p>Exec</p>

Measurement Category: Internal Operations/Organizational Effectiveness

Measure/Indicator	Metrics	Method	How Often Review	Responsible WIB Committee
<p>1. Program Accountability:</p> <p>a. Plan vs. Actual Participant Activity</p> <p>Numbers</p> <p>Merced County Population Demographics</p> <ul style="list-style-type: none"> • White – 34.9 % • Hispanic – 52.9 % • Asian – 6.6 % • African Amer – 4.1 % • Amer Indian – 1.6 % 	<p>Planned vs. Actual</p> <p>Participants vs. Merced Co. Demographics</p>	<p>Participant Reports</p> <p>Participant Reports</p>	<p>Quarterly (Oct/Jan/Apr/Jul)</p> <p>Biannually (Jul/Jan)</p>	<p>QUED</p> <p>QUED</p>

MERCED COUNTY WORKFORCE INVESTMENT BOARD STRATEGIC SCORECARD

<ul style="list-style-type: none"> Others – .3% http://quickfacts.census.gov/qfd/states/06/06047.html Performance Measures <p>b. Report Results:</p> <ul style="list-style-type: none"> Audits Monitoring Youth Quarterly Program Reports <ul style="list-style-type: none"> Out-of-School Youth Younger Youth <p>c. Resources are Allocated Appropriately:</p> <ul style="list-style-type: none"> The Selected Industry Cluster and Occupations Within The Cluster Are Being Supported Quality Controls Productivity 	<p>Attain 80% level on Goals</p> <p>Zero Findings</p> <p>Acceptable Progress</p> <p>Acceptable Progress</p> <p>Review results of training and job placements in the industry</p> <p>Improved Scores</p> <p>Attainment</p>	<p>Performance Reports</p> <p>Single Audit</p> <p>EDD Monitoring WI Monitoring</p> <p>Report from MCOE</p> <p>Report from MCOE</p> <p>Identify and select industry cluster</p> <p>Customer Satisfaction Data Performance Measures</p>	<p>Quarterly (Nov/Feb/May/Oct)</p> <p>Annually (May)</p> <p>Annually (Feb) Biannually (Jan/Jul)</p> <p>Quarterly</p> <p>Quarterly</p> <p>Annually (July)</p> <p>Annually (July)</p> <p>Annually (July)</p>	<p>QUED</p> <p>Exec</p> <p>Exec</p> <p>YC</p> <p>YC</p> <p>QUED</p> <p>QUED</p> <p>QUED</p>
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Measurement Category: Financial/Market Perspective

Measure/Indicator	Metric	Method	How Often Review	Responsible WIB Committee
1. Expenditures including:	80% Expended by End of	Fiscal Reports	Monthly	Exec

MERCED COUNTY WORKFORCE INVESTMENT BOARD STRATEGIC SCORECARD

<ul style="list-style-type: none"> • Obligations • Accruals (Expenses) • Encumbrances • By funding source • By service • Plan vs. Actual 	Year			
2. Revenue & Resources:				
a. Grants	#s Received #s Applied for Sources	WI Report	Quarterly (Oct/Jan/Apr/Jul)	Exec
b. Revenue Generation	# of Sources Amount of \$\$	WI Report	Quarterly (Oct/Jan/Apr/Jul)	Exec

Measurement Category: Learning and Innovation

Measure/Indicator	Metric	Method	How Often Review	Responsible WIB Committee
1. Influence the Workforce Investment System				
a. Education	Report on Activity	Participate on the P-16 Council	Quarterly	Exec
b. Economic Development Adhoc Committee	New Jobs Created Jobs Retained or Jobs Lost	Reports by MCEDCO, and CAED	Quarterly	Exec

Glossary

Exec - WIB Executive Committee

YC - Youth Council

QUED – Quality Employment Development Committee

Revision Date: March 1, 2010