

2008 – 2009 SCMW! Balanced Scorecard

Overarching Goal: Create, manage and maintain an effective demand-driven workforce development system for the South Central Michigan region!

Financial Perspective			
Objective	Measures	Target	Initiatives
Maximize efficient targeting of funds	# of WIA participants completing training	550 completing training in PY 2008	NWLB Training program incremental ROI ROI/ROT/ROE surveys Skill needs surveys
Diversify revenue sources	% revenue growth from non-traditional sources	Increase to 20% from 17%	Grants Fee for service Corporate sponsorships
Customer Perspective			
Objective	Measures	Target	Initiatives
Increase customer value	# of jobseekers placed # of jobs saved/ created # of employers served	1400 jobseekers 250 jobs saved/ created 500 employers	Lifelong learning initiatives Incumbent Worker Training NWLB NELB Survey of key influencer panel
Establish SCMW as an effective brand	Community (tri-county) leadership top-of-mind awareness of SCMW, its scope of services and selected individual SCMW programs	20% awareness of SCMW and its scope of services 10% awareness of individual programs	Communications/PR plans Platform appearances Survey of key influencer panel
Internal Process Perspective			
Objective	Measures	Target	Initiatives
Integrate regional activities to address economic challenges	% of budget devoted to integrated activities	Increase to 26.4% from 24.0%	SGC Central data clearinghouse Rapid response RSC Regional Skills Coordinators
Continuously improve effectiveness of One-Stop service centers	Cost per customer served	Decrease from \$15.80 to \$15.40	BSC Dashboard Performance-driven Incentives
Learning and Growth Perspective			
Objective	Measures	Target	Initiatives
Nurture the progressive, innovative culture of SCMW	# of Innovation Awards given contractors, partners and staff in 2008	3 awards presented	BSC deployment CQI training for contractor management Innovation/Quality Awards Contractors' continuous quality/process improvement programs
Enhance professionalism of SCMW staff and its partners	# of new certified (NAWDP, or other as appropriate) professionals among system-wide employees	2 certifications	BSC Dashboard SCMW Certification Third-party certification