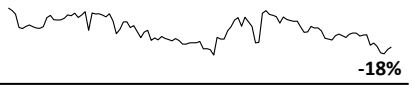
FY 11-12 CWEA Strategy Map Metrics Dashboard Date: 8/31/2011

Training Event	Att Bud	Att Act	Var	Evaluation** 1	2	3
Annual Conference 12	981					
NRTC 11	298					
NSC 11	358					
P3S 12	tbd					
Specialty - Biosolids	115					
Specialty – E&R	110					
Specialty – TBD	70					
Specialty - Southern Safety	120					
Specialty - SYP	38					
Tri-State Seminar 11	1,450					
Webinar - SSO WDR NGO*	40	25	-38%	33%	17%	NA
Webinar – TBD*	TBD					
Webinar – TBD*	TBD					
Webinar – TBD*	TBD					

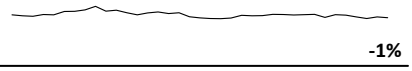
*Sites. **% of survey respondents who **strongly** agreed that **1)** "The Information received during this conference will be useful in my work; **2)** "The value of this conference was worth the time, effort, and cost" & **3)** % who answered **"Yes"** to the question "Have you applied what you learned at [this conference]?"

Membership @ 7/2011

Since 5/2002



Since 7/2008



WEF		1 yr	CWEA		1 yr
Active	1,624	-4%	Association	6,327	+1%
PWO	430	-16%	CWEA Corp	7	-57%
Retired	51	-13%	Utility	17	+14%
Corporate	10	-23%	Honorary	29	+131%
Student	157	+9%	Past Prez	4	-
YP	71	-4%	**CWEA**	**6,384**	+2%
Lifetime	95	+9%			
Half Life	7	-79%			
WEF	**2,445**	-7%	**TOTAL**	**8,829**	-1%

Certification Apps & Renewals	Budgeted FY	Actual YTD
Applications	1,300	236
Renewals	5,099	1,153

Revalidation	Planned Launch	Actual Launch
Study Guides - ECI	9/2011	9/2011
Moderator Guides - ECI	9/2011	9/2011
Tests - ECI	1/2012	
Study Guides - PM	9/2012	
Moderator Guides - PM	9/2012	
Tests - PM	1/2013	

AMS Replacement	Target	Actual
Consultant RFP	Jan-Mar 2011	Jan-Mar 2011
Consultant Selected	Apr-Jun 2011	Aug 2011
Consultant Contracted	Jul-Sep 2011	Aug 2011
Biz rules, Tech Audit	Sep-Nov 2011	
AMS RFP	Dec-Apr 2012	
AMS Selected	Dec-Apr 2012	
Conversion complete	Jul-Sep 2013	

Certificates	
CSM	2,880
PM/MT/EI	1,634
Lab	776
ECI	585
ITPO	148
Biosolids	26
Total	6,049

Certificate Holders	
CA	4,904
HI	33
MI	145
MO	8
NV	48
All other	34
Total	5,172

Test Data	
Tested	138
Appeals	1

Web Site	
Visits YTD	40,546
Views YTD:	
Home page	18,948
Jobs Avail.	25,711
Certification	5,981
Conferences	2,538
Contact Hrs.	3,086
Calendar	615

E-Bulletin	
Views YTD	1,939

Leaders	
Leader Link	271

Study Sessions	
Single vocation	10
Full Study Session	2

Moderators	
Trained in FY	0
Total Trained	65

Financial Performance @ 7/11	Budget* FY	Budget* YTD	Actual YTD	Var
Income	$3,174,146	$140,800	$147,811	+$7k/+5%
Expense	$3,425,331	$185,240	$177,985	-$7k/-4%
Net	-$251,185	-$44,440	-$30,174	+$14k/+32%

*Project Fund use included $116,700

Emergency Reserves		
Target	Actual	Var
$981,451	$981,451	-

Project Fund		
Target	Actual	Var
$324,751	$698,326	+$374k/+115%

Strategy Map Linkages (Box #s)

1. CA's water environment employers will have an increasingly professional, competent and ample workforce
3. Employers and regulators will increasingly value, recognize, and require CWEA certification as a measure of competency
4. Provide practical, current technical training and information
5. Support CWEA Committees & Sections, including local training
6. Recognize individuals and agencies through awards and certification
8. Improve quality & delivery of training
9. Attract and engage a broad spectrum of members
11. Deliver a valid, relevant certification program
13. Maintain adequate funding while offering affordable, high quality products and services
14. Improve on-line delivery of training
16. Expand / Improve functionality of web site

California Water Environment Association
Protecting our water environment through education and training.