

Balanced Scorecard for NAM Project

04/01/2005 – 03/31/2007

12-31-06

Stakeholder Perspective

Measure	Target	Achieved/Result
Recruit and train low-income individuals	90-100	Recruited: 154 (45I, 109E) Trained: 96-Lev1, 30-Lev2
Individuals that complete Level 1 training, complete Level 2 training	50%	32%
Placed individuals into jobs	65-75	Placed: 83 (43I, 40E)
Average Wage placed individuals:		
Incumbent worker:	\$13.50	Achieved: \$14.51
Entry Level:	\$11.00	Achieved: \$11.36
Job Retention:		
90-Days after placement	86%	97%
180 Days after placement	80%	84% plus those in process
Individuals who complete training pass industry certification (NIMS)	80-85 %	Achieved: 84 %

Operational Perspective

Measure	Target	Achieved/Result
Employer's drive system (Demand)	20-25 Employers	37 employers, 14 represented on Employer Advisory Committee
Develop resources for recruiting trainees (Supply)	20-25 Resources	41 resource connections
Meet Trainee's Satisfaction (Supply)	100 % Surveyed	95 % Satisfaction
Meet employer Satisfaction (Demand)	100% Surveyed	Employer Sub-committee

Financial Perspective

Measure	Target	Achieved/Result
Leverage funding to meet budget goal	\$500,000	\$639,962
Obtain additional grants to meet budget goal	Yr. 2 of EIP \$ 70,000 PMAEF. \$25,706 Employers pay up to \$77,500 for training workers	Awarded Yr. 2 funding Awarded OE planning grant In process
Meet Financial reporting goals	100%	100%
Spend out EIP training funds	100% by 12/31/2006	Obligated as of 12/31/07 =82.4%

Growth/Innovation Perspective

Measure	Target	Achieved/Result
Obtain future funding for manufacturing training expansion	Obtain 1-2 new funding streams for expansion efforts	Awarded MN Job Skills Partnership grant
Develop curriculum	Expand into at least one other manufacturing sector	3 level two classes in development
Document process for MN manufacturing model	Final document outlining process	On-going