

Assumptions						Clients
						180
Service Line	Group or Individual Service	Frequency	Labor	Cost	Total Cost Per Service	Total Cost Per Client
1a Outreach and Orientation Services	Group Service	3 months at 8 hours a week = 96 hours	Job Developer	\$2,833	\$2,833	\$16
1b Outreach and Orientation Services	Group Service	3 months at 8 hours a week = 96 hours	Coordinator	2,758	2,758	15
2a Intake and Screening	Individual Service	1.5 hrs. *180 clients = 270 hrs.	Case Manager doing intake 1.5 hours	6,735	6,735	37
2b Intake and Screening	Individual Service	2.5 hrs.*180 clients = 450 hours	Job Developer workforce assessment	13,281	13,281	74
3 Individual Job Coaching	Individual Service	5 hours of ongoing coaching * 180 clients = 900 hours	Job Developer	26,563	26,563	148
4 Soft Skills Education	Group Service	30 hours * 7 cohorts (180 /25 clients per session) = 210 hours	Job Developer	6,198	6,198	34
5 Hard Skills Training Coordination	Group Service	4 hours * 5 trainings (customer service; supply chain; MS Excel; Six Sigma white or yellow belt) = 20 hrs.	Coordinator	575	575	3
6 Employment Placement & Follow Up Services	Individual Service	3 hours of follow-up and retention * 75 clients = 225 hours	Job Developer	6,641	6,641	37
7 Employer Cultivation	Individual Service	15 hours * 20 employers	Workforce Team (DM 25%; Coordinator 25%; Job Developer 50%)	9,583	9,583	53
8 Employment Fairs	Group Service	12 hours * 2 annual events + \$400 (\$200 for program material/supplies per event)	Workforce Team (DM 90%; Coordinator 5%; Job Developer 5%)	1,334	1,334	7
					<b>\$76,502</b>	<b>\$425</b>

Program Management Oversight	10,000	56
Staff Training	500	3
Local Staff Travel - Mileage Reimbursement	1,800	10
Space and Utilities (offsite program)	0	0
Expenses/Supplies	1,250	7
Flex Funds (Provisions for transportation, identification, background checks)	9,000	50
Value Added (Job incentives and refreshments)	2,700	15
Administrative Costs	10,000	56
<b>Program Support (12 months)</b>	<b>\$35,250</b>	<b>\$196</b>
	<b>\$111,752</b>	<b>\$621</b>