



Exhibit C

City of South San Francisco & JobTrain North San Mateo County Career Center
 Partnership for Workforce Development
 Project Budget, Goals, and Workplan FY 2023-2024
 July 1, 2023 - July 1, 2024

South San Francisco Annual Budget FY23-24

	FTE	Rate	Cost	Fed FTE	Fed \$	City FTE	City \$
Personnel* (including benefits)	4.83		\$470,887	2.1	\$218,382	2.73	\$252,505
Other Direct Costs							
Marketing			7,500		6,500		1,000
Supplies and Operating Costs			15,000		12,118		2,882
Client Supportive Services			10,000		6,500		3,500
Client External Training ¹			12,000		6,500		5,500
Subtotal Other Direct Costs			\$44,500		\$31,618		\$12,882
TOTAL			\$515,387		\$250,000		\$265,387

Personnel Detail*

- (1) Regional Director
- (3) Employment/Supportive Services Specialists
- (.53) FTE combined Supervisory and Support Staff
- (.33) FTE Receptionist (funded equally by JobTrain, Renaissance, and South San Francisco)

¹Client External Training includes opportunities like Guard Card, Responsible Beverage Service, and First Aid certification required for career advancement.



Exhibit C

FY 2023-2024 Project Goals:

- Serve 20% additional clients compared to prior fiscal year
- Provide (3) cohorts of North County Medical Assistant Training for up to (60) students
- Launch North County Career Center Employer Advisory Committee
- Engage additional partners at the EAC for training and supportive services

Federal Community Project Grant Workplan (per DOL grant application)

- Expand North County outreach: leverage communications, social media, and conduct presentations to City Councils, Employers, CBO's. Communities include Brisbane, Colma, Daly City, South San Francisco, San Bruno, Millbrae, and Pacifica.
- Provide rapid employment services for 32 individuals between 5/1/23-12/31/23.
- Provide rapid employment services for 19 individuals between 1/1/24-6/30/24.
- Enroll 20 individuals in JobTrain's skills upgrade trainings between 5/1/23-12/31/23.
- Enroll 12 individuals in JobTrain's skills upgrade trainings between 1/1/24-6/30/24.
- Provide wraparound supportive services for 24 individuals between 5/1/23-12/31/23.
- Provide wraparound supportive services for 15 individuals between 1/1/24-6/30/24.

Leveraged JobTrain Resources (additional value, no cost to SSF)

- (3) Cohorts up to 60 total students for Evening North County Medical Assistant Training (\$480,000 value)
- (20) Career Training Education (CTE) slots at JobTrain's Menlo Park Training Facility (estimated \$130,000 value)
- Supportive services and upskill training based on client needs