

DEPARTMENTAL BUDGET INFORMATION DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

STATEMENT OF PURPOSE

The Detroit Workforce Development Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Detroit Workforce Development Department (DWDD) promotes the economic self-sufficiency of Detroit residents and provides qualified workers to local employers through the delivery of cost-effective, high quality employment, training, and education services in partnership with businesses, community and faith-based organizations, educational institutions, and governmental agencies.

DESCRIPTION

The Department provides employment and training services for residents of the city who are looking for work, who are unemployed or under-employed and economically disadvantaged, or who are employed but fail to meet the definition of self-sufficiency as measured by the Detroit Living Wage Ordinance.

Funding is allocated based upon two allocation categories: Youth Services and Adult Services.

The Adult Services Activity includes Individual Training Account (ITA), on-the-job-training, combined classroom training and employment opportunities for adults. Employment and training opportunities are provided to incumbent workers, economically disadvantaged adults, dislocated workers, senior citizens, returning

citizens (ex-offenders) and persons whose language or numeric skills are below workforce standards are funded through these programs.

The Youth Services Activity includes programs specifically designed to meet the growing need for job opportunities and training for disadvantaged Detroit youth. This activity may also include career planning and one or more of the following functions:

- Tutoring, study skills training, and instruction leading to secondary school completion, including dropout prevention strategies.
- Alternative secondary school offerings.
- Summer employment opportunities directly linked to academic and occupational learning.
- Paid and unpaid work experiences, including internships and job shadowing.
- Occupational skill training.
- Leadership development opportunities, which may include such activities as positive social behavior and soft skills, decision making, team work, and other activities.
- Supportive services.
- Adult mentoring for a duration of at least twelve (12) months, that may occur both during and after program participation.
- Follow up services.
- Comprehensive guidance and counseling, including drug and alcohol abuse counseling, as well as referrals to counseling, as appropriate to the needs of the individual youth.

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**MAJOR INITIATIVES FOR
FY 2006-07**

The Detroit Workforce Development Department is intensifying its focus on its core mission of delivering workforce development services to employees and employers. The Department is motivated to refocus its efforts by changing economic conditions in the Detroit region that have led to layoffs in the auto industry. The Department is also responding to changing program requirements mandated by federal and state governments concerning the Temporary Assistance to Needy Families (TANF) and the Workforce Investment Act – DWDD’s two largest funding streams.

- Reorganization of the One-Stops and Career Service Centers.
- Development of Jobs, Education and Training (JET) pilot program in partnership with the Department of Human Services, Michigan Rehabilitation Services and Southeast Michigan Community Alliance that will provide comprehensive career development assistance to Temporary Assistance to Needy Families (TANF) eligible persons.
- Implementation of Responsible Fatherhood Initiative that will provide support, job training and career development services for fathers.
- Organization of an Info-Expo for employers with a concentration on persons with disabilities.
- Implementation of a partnership with the CVS Corporation in order to train and employ pharmaceutical staff.

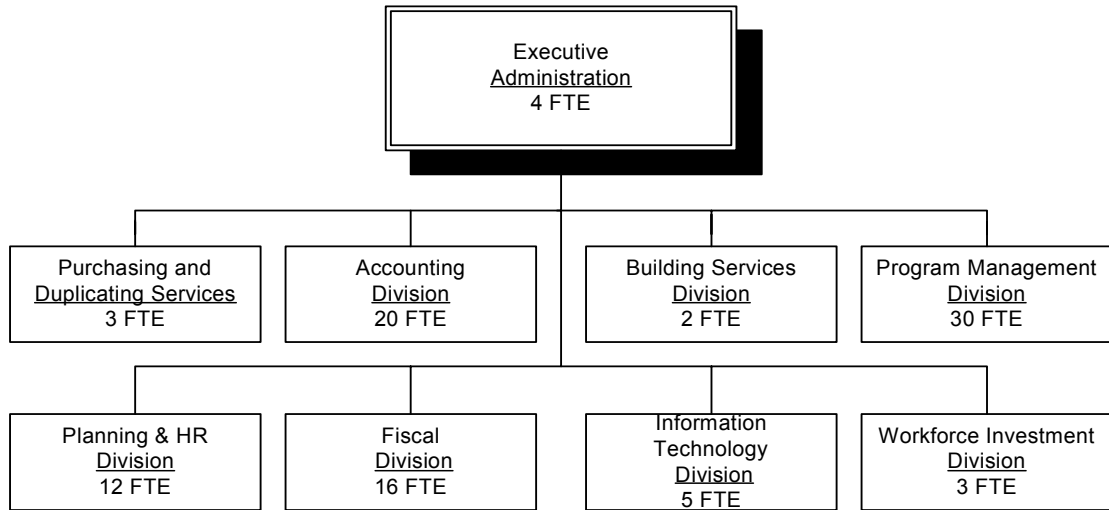
- Implementation of a skilled trades apprenticeship program, in partnership with a major local union.
- Increased efforts to encourage GED attainment and academic skills improvement.
- Increased focus on the Foster Youth Care Program.
- Develop innovative programs to assist youth returning to the community from prison.

**PLANNING FOR THE FUTURE FOR
FY 2007-08, FY 2008-09 and BEYOND**

Future Department initiatives include:

- Increased collaboration with the business community.
- Expansion of the Long-Term Health Care Regional Skills Alliance.
- Increased outreach efforts to further develop and enhance partnerships that include community and faith-based operations.
- Increased innovation in providing GED attainment and academic skill development.
- Collaboration with the business and labor communities on developing on-the-job training access to summer youth enrichment programs for program participants.
- Increased outreach efforts in order to develop partnerships with community and faith-based organizations that provide services to youth.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Outputs: Units of Activity directed toward Goals GED's or other credentials obtained	82.0%	85%	85%
Outcome: Results or Impacts of Program Activities Employment retention rate	81.8%	83%	83%
Diploma or equivalent rate	77.2%	79%	79%

**DEPARTMENTAL BUDGET INFORMATION
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	2005-06		2007-08			
	Actual	2006-07	Mayor's		Variance	Variance
	Expense	Redbook	Budget Rec			Percent
Salary & Wages	\$ 5,581,199	\$ 5,400,412	\$ 5,738,114	\$	337,702	6%
Employee Benefits	2,626,311	3,277,996	3,523,741		245,745	7%
Prof/Contractual	893,752	577,196	1,048,000		470,804	82%
Operating Supplies	201,703	129,290	123,200		(6,090)	-5%
Operating Services	6,744,388	6,865,043	7,372,059		507,016	7%
Fixed Charges	47,396	47,396	47,396		-	0%
Capital Equipment	45,628	-	45,000		45,000	0%
Other Expenses	48,071,401	39,048,363	35,251,171		(3,797,192)	-10%
TOTAL	\$ 64,211,778	\$ 55,345,696	\$ 53,148,681	\$	(2,197,015)	-4%
POSITIONS	91	95	95		-	0%

REVENUES

	2005-06		2007-08			
	Actual	2006-07	Mayor's		Variance	Variance
	Revenue	Redbook	Budget Rec			Percent
Rev from Use of Assets	\$ 104,933	\$ -	\$ -	\$	-	0%
Grants/Shared Taxes	68,205,013	55,343,696	52,146,681		(3,197,015)	-6%
Sales and Charges	(56,963)	-	-		-	0%
Miscellaneous	(39,688)	-	1,000,000		1,000,000	100%
TOTAL	\$ 68,213,295	\$ 55,343,696	\$ 53,146,681	\$	(2,197,015)	-4%