

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Detroit Workforce Development Department 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, faith based organizations, educational institutions, and governmental agencies.

AGENCY GOALS:

1. Support educational system improvement through expanded GED preparation programs for youth and adults and through the delivery of academic developmental/remedial services for in-school and out-of-school youth and adults.
2. Advance workforce development by expanding the number and capacity of employment and training program; by directing services to diverse sets of participant customers, including youth and adults; and by cultivating workplace preparedness among youth and adults.
3. Meet employer workforce needs by enhancing capacity to prepare and deliver qualified workers to meet the market-driven needs of employers; by developing high standards for work preparation and retention services; and by expanding services that contribute to job retention.
4. Enhance customer satisfaction by expanding and intensifying quality customer service to program participants, service providers, and local employers; by developing and implementing continuous improvement procedures; and by promoting all Detroit's Michigan Works! Agency services; and resulting community benefits.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 27,865,974	WIA Appropriations	\$ 22,451,936	\$ 27,865,974	\$ 5,414,038
30,559,346	Grant Appropriations	30,694,745	30,559,346	(135,399)
<u>2,000</u>	City Appropriations	<u>2,000</u>	<u>2,000</u>	<u>-</u>
\$ 58,427,320	Total Appropriations	\$ 53,148,681	\$ 58,427,320	\$ 5,278,639
\$ 27,865,974	WIA Revenues	\$ 22,451,936	\$ 27,865,974	\$ 5,414,038
30,559,346	Grant Revenues	30,694,745	30,559,346	(135,399)
<u>-</u>	City Revenues	<u>-</u>	<u>-</u>	<u>-</u>
\$ 58,425,320	Total Revenues	\$ 53,146,681	\$ 58,425,320	\$ 5,278,639
\$ 2,000	NET TAX COST:	\$ 2,000	<u>\$ 2,000</u>	\$ -

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
<u>95</u>	Grant Positions	<u>95</u>	<u>93</u>	<u>131</u>	<u>36</u>
95		95	93	131	36

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Adult Client Services	\$ 47,355,785	\$ 51,160,501	\$ 3,804,716
Youth Services	<u>5,792,896</u>	<u>7,266,819</u>	<u>1,473,923</u>
Total Appropriations	\$ 53,148,681	\$ 58,427,320	\$ 5,278,639

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

ACTIVITY DESCRIPTION: ADULT SERVICES

Programs in this activity include: 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.

Supportive services will be provided to adults that will enable effective participation in training and that will support getting to work on time. These services may include the following: transportation allowances, medical assessment services, clothing, automobile repair, automobile purchase and other work-related expenses (e.g. license fees, tools, etc.).

Included in this activity is a clearing account. The Detroit Workforce Development Department plans to use the clearing account to comply with federal regulations which mandate cost can only be charged to grants that receive benefits from the expense. All cost will be initially charged to the clearing account and reallocated to the appropriate grants.

GOALS:

The following actions relate to the four Agency goals, Support Educational System Improvement, Advance Workforce Development, Meet Employer Workforce Needs, and Enhance Customer Satisfaction:

1. Provide educational opportunities through remediation, ESL, and GED preparation and testing.
2. Provide training opportunities, career development and educational incentives.
3. Provide labor market information to participants pertaining to high growth industries and careers.
4. Assist employers with employee assessment, testing, and selection services.
5. Improve One-Stop services provided to internal and external customers.
6. Establish highly effective Career Service Centers that promote long-term workforce development.
7. Provide career development, direct job exposure and services to Work First and Jobs, Education and Training (JET) participants receiving Temporary Assistance for Needy Family (TANF) cash welfare assistance and/or the non-custodial parents of their children.
8. Improve the ability of DWDD adult customers to cope with situations in their external environment by providing employment, training, and/or counseling.

MAJOR INITIATIVES FOR FY 2007-08:

DWDD 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 (WIA) – DWDD's two largest funding stream. The Department's major initiatives for FY 2008-09 include the following activities:

- Implement DWDD's One-Stop Career Service Centers and Satellite Center Redesign Demonstration Project, in order to deliver DWDD customers with cost-effective, high quality employment, training and support services.
- Improve customer service by changing the Department's service hours to better accommodate job seekers and employers.
- Implement the state's new TANF program, Jobs, Education, and Training (JET) program in partnership with the Michigan Department of Human Services and Michigan Rehabilitation Services, in order to provide TANF recipients with comprehensive career development assistance.
- Redesign the Department's competitive bidding process to ensure that all of DWDD's contractors adhere to appropriate performance standards and outcomes.
- Implement industry-focused Career Centers, in partnership with employers, training providers, faith-based and community organizations that focus on training and placing Detroit residents in high demand occupations in high growth industries such as the retail/hospitality, health care, transportation and other industries.
- Evaluate Michigan's education and training providers to develop a comprehensive list of high performance providers in order to ensure that Detroit residents are provided with effective training programs that meet the need of employers.

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

- Improve DWDD's contract procedures to ensure that contracts are executed and paid in a timely manner.
- Develop a strong partnership with Caraco Pharmaceutical Laboratories, a major pharmaceutical company, in order to place Detroiters in job openings.
- Increase efforts to improve Detroit's literacy rate by opening adult education services at each of DWDD's one-stops and encouraging GED attainment and academic skills improvement.
- Increase collaboration with the Michigan Department of Corrections' Michigan Prisoners' Reentry Initiative (MPRI) and other community organizations to help individuals returning to the Detroit area from prison (returning citizens) achieve economic self-sufficiency through employment.
- Implement a skilled trades apprenticeship program, in partnership with a major local union.
- Work with the Human Rights Department to ensure that the Mayor's Executive Order No. 2007-1, which states that "for all City of Detroit project construction contracts, at least 51% of their workforce, are bona-fide Detroit residents."
- Implement a Responsible Fatherhood Program that assists unemployed and low-income Detroit fathers with the skills and resources necessary to become economically self-sufficient and to provide financial support for their children.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

The future plans for Detroit Workforce Development Department are aligned with the Mayor's vision to transform city government into the NEXT Detroit. The Department is committed to providing continuously improved services to job seekers and employers, and building strategic and collaborative partnerships with the entire career development community, including workforce and economic development agencies. As a result, DWDD will focus on the following future initiatives:

- Develop strong, strategic relationships with the business community in order to provide employers with a 21st Century workforce.
- Increase outreach efforts to further develop and enhance partnerships with other workforce development agencies, education and training providers, faith- and community-based organizations, and human service agencies that provide service to adults and youth.
- Improve customer satisfaction by making sure that DWDD staff and contractors provide superior customer service.
- Create innovative employment, training, and support service programs that address and resolve barriers faced by Detroit residents.
- Identify local employment and training, custom-designed training program options to assist employers in growing their businesses and making their workforce more productive.
- Identify and create programs for former prisoners (returning citizens) that will help them become productive members of Detroit neighborhoods.
- Develop more academic enrichment and work experience programs for youth that will help prepare them for higher education and meaningful employment.

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

ADULT SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Number of employers contacted for utilization of services*	1,677	1,677	2,036	2,200
Number of OJT/employer & custom-designed or Incumbent Worker programs**	6	12	17	25
Classroom training	1,690	1,063	1,725	2,000
GEDs or other credentials obtained	82.0%	92.4%	93%	93%
Work First & Welfare to Work and Jobs Education and Training (JET) ***	19,927	18,092	18,000	18,000
Outcomes: Results or Impacts of Program Activities				
WIA Adult entered employment rate	74.6%	75.7%	80%	82%
Earnings changed in 6 months	\$4,347	\$16,440	\$17,000	\$17,500
WIA Adult employment retention rate at 6 months	81.8%	77.3%	80%	82%
Dislocated worker entered employment rate	89.7%	92.2%	93%	94%
Dislocated worker employment retention rate at 6 months	89.9%	86.7%	88%	90%
Dislocated worker earnings replacement rate at 6 months	100.0%	\$10,562	\$11,000	\$11,750
Activity Costs	\$56,132,804	\$48,111,147	\$47,355,785	\$51,160,501

* Does not include Employment Central's duplicated count of 53,015 employer contacts.

**Reduction reflects affects of downward business cycle

(1) Detail in the approved Workforce Development Department Strategic Plan

***Welfare to Work ended in 2005; Work First ended in 2007 JET commenced operations as a pilot program in 2006 and replaced Work First in 2007.

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

General Fund Account - Late Fees	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11652 - General Fund Account - Late Fees						
218460 - General Fund Account - Late Fees	0	\$2,000	0	\$2,000	0	\$2,000
APPROPRIATION TOTAL	0	\$2,000	0	\$2,000	0	\$2,000
12236 - DWDD Reallocation Clearing FY07						
218599 - DWDD Reallocation Clearing FY07	95	\$1,000,000	95	\$1,000,000	95	\$1,000,000
APPROPRIATION TOTAL	95	\$1,000,000	95	\$1,000,000	95	\$1,000,000
12251 - Work First FY08						
218600 - Work First FY08 - Direct Training	0	\$15,239,962	0	\$0	0	\$0
218601 - Work First FY08 - Training Related	0	\$997,396	0	\$0	0	\$0
218602 - Work First FY08 - Info Tech	0	\$547,613	0	\$0	0	\$0
218603 - Work First FY08 - Administration	0	\$2,511,736	0	\$0	0	\$0
218604 - Work First FY08 - MWA Program	0	\$2,029,398	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$21,326,105	0	\$0	0	\$0
12252 - Work First State GF/GP FY08						
218606 - Work First State GF/GP FY08 - Progr	0	\$3,863,829	0	\$0	0	\$0
218607 - Work First State GF/GP FY08 - Admir	0	\$526,886	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$4,390,715	0	\$0	0	\$0
12253 - Food Stamp Only FY08						
218614 - Food Stamp Only FY08 - Program	0	\$712,504	0	\$0	0	\$0
218615 - Food Stamp Only SS FY08 - Administ	0	\$79,169	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$791,673	0	\$0	0	\$0
12254 - Food Stamp Only SS FY08						
218616 - Food Stamp Only SS FY08 - Support	0	\$23,778	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$23,778	0	\$0	0	\$0
12255 - Employment Service FY08						
218620 - Employment Service FY08 - Program	0	\$1,417,175	0	\$0	0	\$0
218621 - Employment Service FY08 - Administ	0	\$354,292	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,771,467	0	\$0	0	\$0

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

TRADE FY08 - Program TRADE FY08	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12256 - TRADE FY08						
218625 - TRADE FY08 - Program	0	\$391,007	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$391,007	0	\$0	0	\$0
12257 - Job Access Reverse Commute FY08						
218627 - Job Access Reverse Commute FY08	0	\$1,500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,500,000	0	\$0	0	\$0
12258 - One Stop Operation GF/GP FY08						
218630 - One Stop Operation GF/GP FY08 - Pr	0	\$450,000	0	\$0	0	\$0
218631 - One Stop Operation GF/GP FY08 - Ac	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
12259 - WIA Statewide Capacity Building FY08						
218648 - WIA Statewide Capacity Building FY0	0	\$72,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$72,000	0	\$0	0	\$0
12260 - WIA Adult FY08						
218650 - WIA Adult FY08 - Training	0	\$3,709,889	0	\$0	0	\$0
218651 - WIA Adult FY08 - Core	0	\$841,527	0	\$0	0	\$0
218652 - WIA Adult FY08 - Intensive	0	\$675,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,226,416	0	\$0	0	\$0
12261 - WIA Dislocated Worker FY08						
218653 - WIA Dislocated Worker FY08 - Trainir	0	\$4,898,003	0	\$0	0	\$0
218654 - WIA Dislocated Worker FY08 - Core	0	\$491,527	0	\$0	0	\$0
218655 - WIA Dislocated Worker FY08 - Intensi	0	\$2,508,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,897,530	0	\$0	0	\$0
12262 - WIA Incumbent Worker FY08						
218656 - WIA Incumbent Worker FY08 - Progra	0	\$204,931	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$204,931	0	\$0	0	\$0
12265 - WIA Administration FY08						
218660 - WIA Administration FY08 - Administrat	0	\$1,758,163	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,758,163	0	\$0	0	\$0

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

Promoting Responsible Fatherhood	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Promoting Responsible Fatherhood						
<i>APPROPRIATION ORGANIZATION</i>						
12359 - Promoting Responsible Fatherhood						
218618 - Promoting Responsible Fatherhood	0	\$500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
12477 - JET FY 09						
218700 - JET FY 09 - Direct Training	0	\$0	0	\$12,552,761	0	\$12,552,761
218701 - JET FY 09 - Training Related	0	\$0	0	\$1,830,880	0	\$1,830,880
218702 - JET FY 09 - Info Tech	0	\$0	0	\$572,239	0	\$572,239
218703 - JET FY 09 - Administration	0	\$0	0	\$2,347,352	0	\$2,347,352
218704 - JET FY 09 - MWA Program	0	\$0	0	\$2,258,038	0	\$2,258,038
APPROPRIATION TOTAL	0	\$0	0	\$19,561,270	0	\$19,561,270
12478 - Jet State GF/GP FY 09						
218706 - JET State GF/GP FY 09 - Program	0	\$0	0	\$4,297,353	0	\$4,297,353
218707 - JET State GF/GP FY 09 - Administration	0	\$0	0	\$586,003	0	\$586,003
APPROPRIATION TOTAL	0	\$0	0	\$4,883,356	0	\$4,883,356
12479 - Food Stamp Only FY 09						
218714 - Food Stamp Only FY 09 - Program	0	\$0	0	\$553,258	0	\$553,258
218715 - Food Stamp Only FY 09 - Administration	0	\$0	0	\$97,634	0	\$97,634
APPROPRIATION TOTAL	0	\$0	0	\$650,892	0	\$650,892
12480 - Food Stamp Only SS FY 09						
218716 - Food Stamp Only Ss FY 09 - Support	0	\$0	0	\$23,778	0	\$23,778
APPROPRIATION TOTAL	0	\$0	0	\$23,778	0	\$23,778
12481 - Promoting Responsible Fatherhood FY 0						
218718 - Promoting Responsible Fatherhood I	0	\$0	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
12482 - Employment Service FY 09						
218720 - Employment Service FY 09 - Program	0	\$0	0	\$1,352,855	0	\$1,352,855
218721 - Employment Service FY 09 - Adminis	0	\$0	0	\$338,214	0	\$338,214
APPROPRIATION TOTAL	0	\$0	0	\$1,691,069	0	\$1,691,069

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

Trade FY 09 Trade FY 09	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12483 - Trade FY 09						
218725 - Trade FY 09	0	\$0	0	\$950,000	0	\$950,000
APPROPRIATION TOTAL	0	\$0	0	\$950,000	0	\$950,000
12484 - Job Access Reverse Commute FY 09						
218727 - Job Access Reverse Commute FY 09	0	\$0	0	\$743,187	0	\$743,187
218728 - Job Access Reverse Commute FY 09	0	\$0	0	\$600,000	0	\$600,000
218729 - Job Access Reverse Commute FY 09	0	\$0	0	\$156,813	0	\$156,813
APPROPRIATION TOTAL	0	\$0	0	\$1,500,000	0	\$1,500,000
12485 - WIA One Stop Operation GF/GP FY 09						
218730 - WIA One Stop Operation GF/GP FY 09	0	\$0	0	\$0	0	\$0
218731 - WIA One Stop Operation GF/GP FY 09	0	\$0	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
12486 - WIA Statewide Capacity Building FY 09						
218748 - WIA Statewide Capacity Building FY 09	0	\$0	0	\$24,000	0	\$24,000
APPROPRIATION TOTAL	0	\$0	0	\$24,000	0	\$24,000
12487 - WIA Adult FY 09						
218750 - WIA Adult FY 09 - Training	0	\$0	0	\$3,121,342	0	\$641,468
218751 - WIA Adult FY 09 - Core	0	\$0	0	\$3,909,734	36	\$3,909,734
218752 - WIA Adult FY 09 - Intensive	0	\$0	0	\$292,933	0	\$148,467
218767 - WIA Adult FY09 - Health Care Career	0	\$0	0	\$0	0	\$839,761
218768 - WIA Adult FY09 Hospitality & Retail C	0	\$0	0	\$0	0	\$784,579
218769 - WIA Adult FY09 Construction Career	0	\$0	0	\$0	0	\$500,000
218770 - WIA Adult FY09 Transportation & Log	0	\$0	0	\$0	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$7,324,009	36	\$7,324,009
12488 - WIA Dislocated Worker FY 09						
218753 - WIA Dislocated Worker FY 09 - Traini	0	\$0	0	\$4,632,880	0	\$1,736,792
218754 - WIA Dislocated Worker FY 09 - Core	0	\$0	0	\$3,945,801	0	\$3,945,801
218755 - WIA Dislocated Worker FY 09 - Intens	0	\$0	0	\$242,777	0	\$242,777
218772 - WIA Dislocated Worker FY09 Health	0	\$0	0	\$0	0	\$559,841
218773 - WIA Dislocated Worker FY09 Hospita	0	\$0	0	\$0	0	\$336,247
218774 - WIA Dislocated Worker FY09 Constr	0	\$0	0	\$0	0	\$1,000,000

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

WIA Dislocated Worker FY09 Transportatic WIA Dislocated Worker FY 09	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12488 - WIA Dislocated Worker FY 09						
218775 - WIA Dislocated Worker FY09 Transp	0	\$0	0	\$0	0	\$1,000,000
APPROPRIATION TOTAL	0	\$0	0	\$8,821,458	0	\$8,821,458
12489 - WIA Incumbent Worker FY 09						
218756 - WIA Incumbent Worker FY 09 - Progr	0	\$0	0	\$335,239	0	\$335,239
APPROPRIATION TOTAL	0	\$0	0	\$335,239	0	\$335,239
12492 - WIA Administration FY 09						
218760 - WIA Administration FY 09 - Administr	0	\$0	0	\$2,594,449	0	\$2,594,449
APPROPRIATION TOTAL	0	\$0	0	\$2,594,449	0	\$2,594,449
12493 - No Worker Left Behind FY 09						
218763 - No Worker Left Behind FY 09 - Traini	0	\$0	0	\$398,981	0	\$398,981
218764 - No Worker Left Behind FY 09 - Core	0	\$0	0	\$200,000	0	\$200,000
218765 - No Worker Left Behind FY 09 - Intens	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$798,981	0	\$798,981
ACTIVITY TOTAL	95	\$47,355,785	95	\$51,160,501	131	\$51,160,501

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1521 - Adult Client Services			
<i>A21000 - Detroit Workforce Development Departn</i>			
SALWAGESL - Salary & Wages	4,488,293	4,397,669	5,768,999
EMPBENESL - Employee Benefi	3,156,618	2,578,576	3,981,758
PROFSVCSL - Professional/Cont	1,008,286	11,701,021	8,420,883
OPERSUPSL - Operating Supplie	118,533	213,298	206,903
OPERSVCSL - Operating Service	6,498,320	6,686,317	6,808,766
CAPEQUPSL - Capital Equipmen	43,294	9,271	9,271
OTHEXPSSL - Other Expenses	31,995,045	25,511,286	25,900,858
FIXEDCHGSL - Fixed Charges	47,396	63,063	63,063
<i>A21000 - Detroit Workforce Developme</i>	<i>47,355,785</i>	<i>51,160,501</i>	<i>51,160,501</i>
AC1521 - Adult Client Services	47,355,785	51,160,501	51,160,501
Grand Total	47,355,785	51,160,501	51,160,501

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

YOUTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: YOUTH SERVICES

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: (1) Tutoring, study skills training, and instruction leading to secondary school completion, including dropout prevention strategies; (2) Alternative secondary school offerings; (3) Summer employment opportunities directly linked to academic and occupational learning; (4) Paid and unpaid work experiences, including internships and job shadowing; (5) Occupational skill training; (6) Leadership development opportunities, which may include such activities as positive social behavior and soft skills, decision making, team work, and other activities; (7) Supportive services; (8) Adult mentoring for a duration of at least twelve (12) months, that may occur both during and after program participation; (9) Follow up services; and (10) 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.

GOALS:

The following actions relate to the four Agency goals, Support Educational System Improvement, Advance Workforce Development, Meet Employer Workforce Needs, and Enhance Customer Satisfaction:

1. To provide job opportunities and training for disadvantaged youth.
2. To provide work experience opportunities, incentives to remain in or return to school, and provide career education development and counseling.
3. Provide educational opportunities through remediation, ESL, and GED preparation and testing.
4. Provide training opportunities, career development, and educational incentives.
5. Provide labor market information to participants pertaining to high-growth industries and careers.

MAJOR INITIATIVES FOR FY 2007-08:

- Develop innovative programs that provide leadership development and training for youth.
- Initiate partnerships with other community agencies in order to address and resolve barriers faced by Detroit youth.
- Implementation of a skilled trades apprenticeship program, in partnership with a major local union.
- Increase efforts to encourage GED attainment and academic skills improvement by providing those services at each one stop and satellite center.
- Improve employment and training outcomes for youth in the Foster Youth Program.
- Better address youth needs through reorganization of the One-Stop Career Service Center, in order, to deliver high quality employment, training and supportive services.
- Develop innovative programs to assist youth returning to the community from prison.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Increased innovation in providing GED attainment and academic skill development.
- Increased collaboration with the business and labor communities on developing on-the-job training,
- Increased 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.

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

YOUTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number served, ages 14-21 (year-round program)	2,125	2,356	2,400	2,600
Number served, ages 14-21 (Out of School – YO! Empowerment Zone)	1,539	351	400	500
Number served, ages 14-21 (In School – YO! Empowerment Zone)	*153	2,005	2,000	2,100
Foster Care Youth	56	153	120	120
Outcomes: Results or Impacts of Program Activities				
Credential rate	77.2%	64.4%	70.0%	72.0%
Employment retention rate	81.8%	81.0%	83.0%	85.0%
Diploma or equivalent rate	77.2%	97%	89.0%	90.0%
Activity Costs	\$10,078,974	\$7,232,549	\$5,792,896	\$7,266,819

*YO! funding ended June 30, 2005. Follow up activity only until June 30, 2006.

CITY OF DETROIT
Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

WIA Youth In School FY08 - Program WIA Youth FY08	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12263 - WIA Youth FY08						
218657 - WIA Youth In School FY08 - Program	0	\$3,989,669	0	\$0	0	\$0
218658 - WIA Youth Out of School FY08 - Program	0	\$1,709,858	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,699,527	0	\$0	0	\$0
12264 - WIA Youth Statewide FY08						
218659 - WIA Youth Statewide FY08 - Program	0	\$93,369	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$93,369	0	\$0	0	\$0
12490 - WIA Youth FY 09						
218757 - WIA Youth In School FY 09 - Program	0	\$0	0	\$5,043,201	0	\$5,043,201
218758 - WIA Youth Out of School FY 09 - Program	0	\$0	0	\$2,161,372	0	\$2,161,372
APPROPRIATION TOTAL	0	\$0	0	\$7,204,573	0	\$7,204,573
12491 - WIA Youth Statewide FY 09						
218759 - WIA Youth Statewide FY 09 - Program	0	\$0	0	\$62,246	0	\$62,246
APPROPRIATION TOTAL	0	\$0	0	\$62,246	0	\$62,246
ACTIVITY TOTAL	0	\$5,792,896	0	\$7,266,819	0	\$7,266,819

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2021 - Youth Services			
<i>A21000 - Detroit Workforce Development Departn</i>			
SALWAGESL - Salary & Wages	1,249,821	1,217,520	1,100,119
EMPBENESL - Employee Benefi	367,123	172,618	288,687
PROFSVCSL - Professional/Cont	39,714	55,200	55,200
OPERSUPSL - Operating Supplie	4,667	16,704	16,704
OPERSVCSL - Operating Service	873,739	1,217,179	1,217,179
CAPEQUPSL - Capital Equipmen	1,706	726	726
OTHEXPSSL - Other Expenses	3,256,126	4,581,933	4,583,265
FIXEDCHGSL - Fixed Charges	0	4,939	4,939
<i>A21000 - Detroit Workforce Developme</i>	<i>5,792,896</i>	<i>7,266,819</i>	<i>7,266,819</i>
AC2021 - Youth Services	5,792,896	7,266,819	7,266,819
Grand Total	5,792,896	7,266,819	7,266,819

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep.					
11353 - Work First					
432360 - Grants-Other-State(Fed	(167,191)	0	0	0	0
11353 - Work First	(167,191)	0	0	0	0
11355 - Food Stamp					
432360 - Grants-Other-State(Fed	0	0	0	0	0
11355 - Food Stamp	0	0	0	0	0
11356 - Food Stamp SS					
432360 - Grants-Other-State(Fed	0	0	0	0	0
11356 - Food Stamp SS	0	0	0	0	0
11361 - Adult Accessibility Issues					
432360 - Grants-Other-State(Fed	(44,650)	0	0	0	0
11361 - Adult Accessibility Issues	(44,650)	0	0	0	0
11363 - Job Access Reverse Commute					
432330 - Grants-Other	1,229,469	0	0	0	0
11363 - Job Access Reverse Commute	1,229,469	0	0	0	0
11583 - Job Access Reverse Commute Grant					
432330 - Grants-Other	113,097	0	0	0	0
11583 - Job Access Reverse Commute	113,097	0	0	0	0
11637 - Work First					
432360 - Grants-Other-State(Fed	8,091,698	0	0	0	0
462150 - Building Rentals -Dr	311,898	0	0	0	0
472150 - Other Miscellaneous	10,140	0	0	0	0
474100 - Miscellaneous Receipts	822	0	0	0	0
11637 - Work First	8,414,558	0	0	0	0
11638 - Food Stamp Only					
432360 - Grants-Other-State(Fed	324,327	0	0	0	0
11638 - Food Stamp Only	324,327	0	0	0	0
11639 - Food Stamp Only SS					
432360 - Grants-Other-State(Fed	10,930	0	0	0	0
11639 - Food Stamp Only SS	10,930	0	0	0	0
11640 - Employment Service					
432360 - Grants-Other-State(Fed	0	0	0	0	0
11640 - Employment Service	0	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep.					
11641 - TAA					
432360 - Grants-Other-State(Fed	174,959	0	0	0	0
11641 - TAA	174,959	0	0	0	0
11652 - General Fund Account - Late Fees					
474125 - Miscellaneous Receipts	0	0	0	0	0
11652 - General Fund Account - Late F	0	0	0	0	0
11711 - Reed Act - Work First					
432360 - Grants-Other-State(Fed	1	0	0	0	0
11711 - Reed Act - Work First	1	0	0	0	0
11714 - Trade Program					
432360 - Grants-Other-State(Fed	0	0	0	0	0
11714 - Trade Program	0	0	0	0	0
11716 - FY 05 MiRSA/MI Regional Skills Alliance					
432360 - Grants-Other-State(Fed	26,641	0	0	0	0
11716 - FY 05 MiRSA/MI Regional Ski	26,641	0	0	0	0
11722 - Work First State GF/GP Program					
432360 - Grants-Other-State(Fed	1,473,596	0	0	0	0
11722 - Work First State GF/GP Progr	1,473,596	0	0	0	0
11727 - WIA DW National Reserve Adult					
432360 - Grants-Other-State(Fed	(53,710)	0	0	0	0
11727 - WIA DW National Reserve Adt	(53,710)	0	0	0	0
11728 - WIA DW National Reserve Local Adminis					
432360 - Grants-Other-State(Fed	0	0	0	0	0
11728 - WIA DW National Reserve Loc	0	0	0	0	0
11741 - FY05 TANF WF FIA Supportive Services					
432360 - Grants-Other-State(Fed	13,357	0	0	0	0
11741 - FY05 TANF WF FIA Supportiv	13,357	0	0	0	0
11961 - Work First FY07					
432360 - Grants-Other-State(Fed	14,197,922	0	0	0	0
11961 - Work First FY07	14,197,922	0	0	0	0
11963 - Work First State GF/GP FY07					
432360 - Grants-Other-State(Fed	2,830,562	0	0	0	0
11963 - Work First State GF/GP FY07	2,830,562	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep.					
11965 - Food Stamp Only FY07					
432360 - Grants-Other-State(Fed	751,497	0	0	0	0
11965 - Food Stamp Only FY07	751,497	0	0	0	0
11966 - Food Stamp Only SS FY07					
432360 - Grants-Other-State(Fed	14,959	0	0	0	0
11966 - Food Stamp Only SS FY07	14,959	0	0	0	0
12019 - Employment Service FY07					
432360 - Grants-Other-State(Fed	1,597,539	0	0	0	0
12019 - Employment Service FY07	1,597,539	0	0	0	0
12022 - NAFT - TAA FY07					
432360 - Grants-Other-State(Fed	189,795	0	0	0	0
12022 - NAFT - TAA FY07	189,795	0	0	0	0
12027 - WIA Adult FY07					
432360 - Grants-Other-State(Fed	4,714,619	0	0	0	0
12027 - WIA Adult FY07	4,714,619	0	0	0	0
12036 - Reed Act Work First					
432360 - Grants-Other-State(Fed	411,784	0	0	0	0
12036 - Reed Act Work First	411,784	0	0	0	0
12039 - Distance Learning Pilot Program					
432360 - Grants-Other-State(Fed	0	0	0	0	0
12039 - Distance Learning Pilot Progra	0	0	0	0	0
12043 - WIA Dislocated Worker FY07					
432360 - Grants-Other-State(Fed	6,765,291	0	0	0	0
12043 - WIA Dislocated Worker FY07	6,765,291	0	0	0	0
12044 - WIA Incumbent Worker FY07					
432360 - Grants-Other-State(Fed	116,717	0	0	0	0
12044 - WIA Incumbent Worker FY07	116,717	0	0	0	0
12048 - WIA Administration FY07					
432360 - Grants-Other-State(Fed	2,448,289	0	0	0	0
12048 - WIA Administration FY07	2,448,289	0	0	0	0
12131 - WIA Foster Care Youth Demonstration Pi					
432360 - Grants-Other-State(Fed	20,000	0	0	0	0
12131 - WIA Foster Care Youth Demoi	20,000	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep.					
12142 - WIA Adult Disability					
432360 - Grants-Other-State(Fed	177,238	0	0	0	0
12142 - WIA Adult Disability	177,238	0	0	0	0
12145 - FY06 Goodwill Pilot Project Supportive S					
432360 - Grants-Other-State(Fed	132,954	0	0	0	0
12145 - FY06 Goodwill Pilot Project Su	132,954	0	0	0	0
12151 - FY06 DHS Supportive Services					
432360 - Grants-Other-State(Fed	203,347	0	0	0	0
12151 - FY06 DHS Supportive Services	203,347	0	0	0	0
12236 - DWDD Reallocation Clearing FY07					
462130 - Building Rentals	8,013	0	0	0	0
474125 - Miscellaneous Receipts	718,078	1,000,000	1,000,000	1,000,000	0
12236 - DWDD Reallocation Clearing F	726,091	1,000,000	1,000,000	1,000,000	0
12241 - WIA Displaced Homemaker Program					
432360 - Grants-Other-State(Fed	65,121	0	0	0	0
12241 - WIA Displaced Homemaker Pr	65,121	0	0	0	0
12251 - Work First FY08					
432360 - Grants-Other-State(Fed	0	21,326,105	0	0	(21,326,105)
12251 - Work First FY08	0	21,326,105	0	0	(21,326,105)
12252 - Work First State GF/GP FY08					
432360 - Grants-Other-State(Fed	0	4,390,715	0	0	(4,390,715)
12252 - Work First State GF/GP FY08	0	4,390,715	0	0	(4,390,715)
12253 - Food Stamp Only FY08					
432360 - Grants-Other-State(Fed	0	791,673	0	0	(791,673)
12253 - Food Stamp Only FY08	0	791,673	0	0	(791,673)
12254 - Food Stamp Only SS FY08					
432360 - Grants-Other-State(Fed	0	23,778	0	0	(23,778)
12254 - Food Stamp Only SS FY08	0	23,778	0	0	(23,778)
12255 - Employment Service FY08					
432360 - Grants-Other-State(Fed	0	1,771,467	0	0	(1,771,467)
12255 - Employment Service FY08	0	1,771,467	0	0	(1,771,467)
12256 - TRADE FY08					
432360 - Grants-Other-State(Fed	0	391,007	0	0	(391,007)
12256 - TRADE FY08	0	391,007	0	0	(391,007)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep.					
12257 - Job Access Reverse Commute FY08					
432360 - Grants-Other-State(Fed	0	1,500,000	0	0	(1,500,000)
12257 - Job Access Reverse Commute	0	1,500,000	0	0	(1,500,000)
12258 - One Stop Operation GF/GP FY08					
432360 - Grants-Other-State(Fed	0	500,000	0	0	(500,000)
12258 - One Stop Operation GF/GP FY	0	500,000	0	0	(500,000)
12259 - WIA Statewide Capacity Building FY08					
432360 - Grants-Other-State(Fed	0	72,000	0	0	(72,000)
12259 - WIA Statewide Capacity Buildi	0	72,000	0	0	(72,000)
12260 - WIA Adult FY08					
432360 - Grants-Other-State(Fed	0	5,226,416	0	0	(5,226,416)
12260 - WIA Adult FY08	0	5,226,416	0	0	(5,226,416)
12261 - WIA Dislocated Worker FY08					
432360 - Grants-Other-State(Fed	0	7,897,530	0	0	(7,897,530)
12261 - WIA Dislocated Worker FY08	0	7,897,530	0	0	(7,897,530)
12262 - WIA Incumbent Worker FY08					
432360 - Grants-Other-State(Fed	0	204,931	0	0	(204,931)
12262 - WIA Incumbent Worker FY08	0	204,931	0	0	(204,931)
12265 - WIA Administration FY08					
432360 - Grants-Other-State(Fed	0	1,758,163	0	0	(1,758,163)
12265 - WIA Administration FY08	0	1,758,163	0	0	(1,758,163)
12287 - WIA - Statewide One Stop GP Program					
432360 - Grants-Other-State(Fed	173,826	0	0	0	0
12287 - WIA - Statewide One Stop GP	173,826	0	0	0	0
12352 - Fatherhood Initiative FY07					
432360 - Grants-Other-State(Fed	162,528	0	0	0	0
12352 - Fatherhood Initiative FY07	162,528	0	0	0	0
12359 - Promoting Responsible Fatherhood					
432360 - Grants-Other-State(Fed	0	500,000	0	0	(500,000)
12359 - Promoting Responsible Fatheri	0	500,000	0	0	(500,000)
12360 - WIA Disability Program Navigator Initiati					
432360 - Grants-Other-State(Fed	35,327	0	0	0	0
12360 - WIA Disability Program Naviga	35,327	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep:					
12388 - FY07 DHS-Supportive Services					
432360 - Grants-Other-State(Fed	75,026	0	0	0	0
12388 - FY07 DHS-Supportive Services	75,026	0	0	0	0
12389 - FY 07 Goodwill Pilot					
432360 - Grants-Other-State(Fed	101,419	0	0	0	0
12389 - FY 07 Goodwill Pilot	101,419	0	0	0	0
12390 - FY07 WIA Statewide - Goodwill					
432360 - Grants-Other-State(Fed	177,134	0	0	0	0
12390 - FY07 WIA Statewide - Goodwi	177,134	0	0	0	0
12477 - JET FY 09					
432360 - Grants-Other-State(Fed	0	0	19,561,270	19,561,270	19,561,270
12477 - JET FY 09	0	0	19,561,270	19,561,270	19,561,270
12478 - Jet State GF/GP FY 09					
432360 - Grants-Other-State(Fed	0	0	4,883,356	4,883,356	4,883,356
12478 - Jet State GF/GP FY 09	0	0	4,883,356	4,883,356	4,883,356
12479 - Food Stamp Only FY 09					
432360 - Grants-Other-State(Fed	0	0	650,892	650,892	650,892
12479 - Food Stamp Only FY 09	0	0	650,892	650,892	650,892
12480 - Food Stamp Only SS FY 09					
432360 - Grants-Other-State(Fed	0	0	23,778	23,778	23,778
12480 - Food Stamp Only SS FY 09	0	0	23,778	23,778	23,778
12481 - Promoting Responsible Fatherhood FY 09					
432360 - Grants-Other-State(Fed	0	0	500,000	500,000	500,000
12481 - Promoting Responsible Fatherh	0	0	500,000	500,000	500,000
12482 - Employment Service FY 09					
432360 - Grants-Other-State(Fed	0	0	1,691,069	1,691,069	1,691,069
12482 - Employment Service FY 09	0	0	1,691,069	1,691,069	1,691,069
12483 - Trade FY 09					
432360 - Grants-Other-State(Fed	0	0	950,000	950,000	950,000
12483 - Trade FY 09	0	0	950,000	950,000	950,000
12484 - Job Access Reverse Commute FY 09					
474125 - Miscellaneous Receipts	0	0	1,500,000	1,500,000	1,500,000
12484 - Job Access Reverse Commute	0	0	1,500,000	1,500,000	1,500,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep.					
12485 - WIA One Stop Operation GF/GP FY 09					
432360 - Grants-Other-State(Fed	0	0	500,000	500,000	500,000
12485 - WIA One Stop Operation GF/C	0	0	500,000	500,000	500,000
12486 - WIA Statewide Capacity Building FY 09					
432360 - Grants-Other-State(Fed	0	0	24,000	24,000	24,000
12486 - WIA Statewide Capacity Buildi	0	0	24,000	24,000	24,000
12487 - WIA Adult FY 09					
432360 - Grants-Other-State(Fed	0	0	7,324,009	7,324,009	7,324,009
12487 - WIA Adult FY 09	0	0	7,324,009	7,324,009	7,324,009
12488 - WIA Dislocated Worker FY 09					
432360 - Grants-Other-State(Fed	0	0	8,821,458	8,821,458	8,821,458
12488 - WIA Dislocated Worker FY 09	0	0	8,821,458	8,821,458	8,821,458
12489 - WIA Incumbent Worker FY 09					
432360 - Grants-Other-State(Fed	0	0	335,239	335,239	335,239
12489 - WIA Incumbent Worker FY 09	0	0	335,239	335,239	335,239
12492 - WIA Administration FY 09					
432360 - Grants-Other-State(Fed	0	0	2,594,449	2,594,449	2,594,449
12492 - WIA Administration FY 09	0	0	2,594,449	2,594,449	2,594,449
12493 - No Worker Left Behind FY 09					
432360 - Grants-Other-State(Fed	0	0	798,981	798,981	798,981
12493 - No Worker Left Behind FY 09	0	0	798,981	798,981	798,981
11061 - YO V Program					
432360 - Grants-Other-State(Fed	79,777	0	0	0	0
11061 - YO V Program	79,777	0	0	0	0
11072 - WIA Youth in School					
432360 - Grants-Other-State(Fed	(2,304)	0	0	0	0
11072 - WIA Youth in School	(2,304)	0	0	0	0
11649 - WIA Youth					
432360 - Grants-Other-State(Fed	0	0	0	0	0
11649 - WIA Youth	0	0	0	0	0
12046 - WIA Youth FY07					
432360 - Grants-Other-State(Fed	6,270,761	0	0	0	0
12046 - WIA Youth FY07	6,270,761	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep.					
12047 - WIA Youth Statewide FY07					
432360 - Grants-Other-State(Fed	10,321	0	0	0	0
12047 - WIA Youth Statewide FY07	10,321	0	0	0	0
12237 - Mayor's Youth Summer Employment Initia					
432330 - Grants-Other	20,336	0	0	0	0
12237 - Mayor's Youth Summer Emplo	20,336	0	0	0	0
12238 - Detroit Youth Empowerment 2006-Summ					
432360 - Grants-Other-State(Fed	800,000	0	0	0	0
12238 - Detroit Youth Empowerment 21	800,000	0	0	0	0
12263 - WIA Youth FY08					
432360 - Grants-Other-State(Fed	0	5,699,527	0	0	(5,699,527)
12263 - WIA Youth FY08	0	5,699,527	0	0	(5,699,527)
12264 - WIA Youth Statewide FY08					
432360 - Grants-Other-State(Fed	0	93,369	0	0	(93,369)
12264 - WIA Youth Statewide FY08	0	93,369	0	0	(93,369)
12490 - WIA Youth FY 09					
432360 - Grants-Other-State(Fed	0	0	7,204,573	7,204,573	7,204,573
12490 - WIA Youth FY 09	0	0	7,204,573	7,204,573	7,204,573
12491 - WIA Youth Statewide FY 09					
432360 - Grants-Other-State(Fed	0	0	62,246	62,246	62,246
12491 - WIA Youth Statewide FY 09	0	0	62,246	62,246	62,246
A21000 - Detroit Workforce Development I	54,783,260	53,146,681	58,425,320	58,425,320	5,278,639
Grand Total	54,783,260	53,146,681	58,425,320	58,425,320	5,278,639

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Detroit Workforce Development Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12236 - DWDD Reallocation Clearing FY07			
218599 - DWDD Reallocation Clearing FY07			
Director - E & T	1	1	1
Deputy Director - E & T	1	1	1
General Manager - E & T	1	1	1
Manager II - Emp & Trng	5	5	5
Manager I - Emp & Trng	6	6	6
Dept Info Tech Network Splst	1	1	1
Principal Comm Services Asst	1	1	1
Principal Governmental Analyst	2	2	2
Sr Governmental Analyst	9	9	9
Principal Accountant	9	9	9
Senior Accountant	11	11	11
Prin Soc Plan and Dev Splst	18	18	18
Sr Soc Plan and Dev Splst	3	3	3
Sr Job Dev and Training Splst	1	1	1
Sr Data Proc Prog Analyst	1	1	1
Bldg Services Operations Asst	1	1	1
Senior Building Attendant	1	1	1
Administrative Specialist I	1	1	1
Head Clerk	4	4	4
Principal Clerk	2	2	2
Executive Secretary II	1	1	1
Executive Secretary I	1	1	1
Office Assistant III	13	13	13
Senior Stenographer	1	1	1
Total DWDD Reallocation Clearing FY07	95	95	95
Total DWDD Reallocation Clearing FY07	95	95	95
12487 - WIA Adult FY 09			
218751 - WIA Adult FY 09 - Core			
Sr Community Serv Asst. DWDD	0	0	1
Comm Service Asst DWDD	0	0	8
Prin Soc Plan and Dev Splst	0	0	4

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Detroit Workforce Development Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12487 - WIA Adult FY 09			
218751 - WIA Adult FY 09 - Core			
Prin Job Dev & Train Spec	0	0	5
Sr Job Dev & Training DWDD	0	0	4
Microcomputer Sup Splst-DWDD	0	0	1
Dept Info Tech Network Splst	0	0	0
Head Clerk - DWDD	0	0	1
Principal Clerk DWDD	0	0	1
Manager I - Emp & Trng	0	0	6
Manager II - Emp & Trng	0	0	5
Total WIA Adult FY 09 - Core	0	0	36
Total WIA Adult FY 09	0	0	36
Agency Total	95	95	131