

DEPARTMENTAL BUDGET INFORMATION DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

STATEMENT OF PURPOSE

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, faith- and community-based organizations, education and training institutions, and governmental agencies.

The Detroit Workforce Development Department will initiate restructuring efforts in order to develop structural balance by bringing costs in line with revenue while improving city services.

DESCRIPTION

The Detroit Workforce Development Department provides employment and training services to Detroit residents and businesses.

DWDD operates two Detroit One-Stop Career Service Centers and two Satellite Centers that administer Workforce Investment Act (WIA) programs for youth, adults, and dislocated workers. Through the Detroit One-Stop Career Service and Satellite Centers, DWDD provides core, intensive, and training services to eligible participants, including Temporary Assistance to Needy Families (TANF) recipients, dislocated workers, former prisoners, and individuals with disabilities. Core services include, but are not limited to, outreach, orientation, intake, assessments, job search, and job placement assistance. Intensive services include comprehensive and specialized assessment, case management, group counseling, and short-term pre-vocational services. Training

services include on-the-job training, skill upgrading, and occupational skills training.

The Department also oversees the operations of two industry-focused Career Centers and two welfare reform programs: Jobs, Education and Training (JET) and the Food Assistance Employment and Training Program (FAE&T). The Career Centers provide Detroit residents with training and employment in high growth/high demand careers in the hospitality/retail and health care industries. The two welfare reform programs provide employment, training, and support services to welfare and food stamps recipients.

In addition to the above-mentioned programs, DWDD implements 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.

DWDD also assists employers with their workforce needs. The Department is responsible for finding and developing jobs with employers. Its Business Service Group (BSG) helps businesses find, train, and retain its workforce. DWDD also provides employers with assessments and testing, prescreening services, office space for recruiting and interviewing, and information about various tax incentives regarding hiring low-income individuals and fidelity bonding services. A new Rapid Response Unit will enable DWDD to provide services for plant closings and mass layoffs.

The Youth Services Activity includes programs specifically designed to meet the growing need for job opportunities and training for disadvantaged Detroit youth.

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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.

MAJOR INITIATIVES FOR FY 2008-09

The Detroit Workforce Development Department is undergoing a restructuring effort in order to deliver cost-effective, high quality workforce development services to both job seekers and employers. The Department is motivated to refocus its efforts to address the national economic recession as well as acute economic conditions in the metropolitan Detroit area which have occurred due to downsizing and

massive layoffs in the auto manufacturing industry.

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 2009-10 include the following activities:

- Implement DWDD's One-Stops Career Service Centers and Satellite Center in order to deliver cost-effective, high quality, employment, training and support services.
- Improve customer service by changing the Department service hours to better accommodate job seekers and employers.
- Implement the state's new TANF program, Jobs, Education, and Training (JET) and JET PLUS programs in partnership with the Department of Human Services and Michigan Rehabilitation Services in order to provide TANF recipients with comprehensive career development assistant.
- Redesign the Department's competitive bidding process to ensure that all 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 growth industries such as the retail/hospitality and health care industries.

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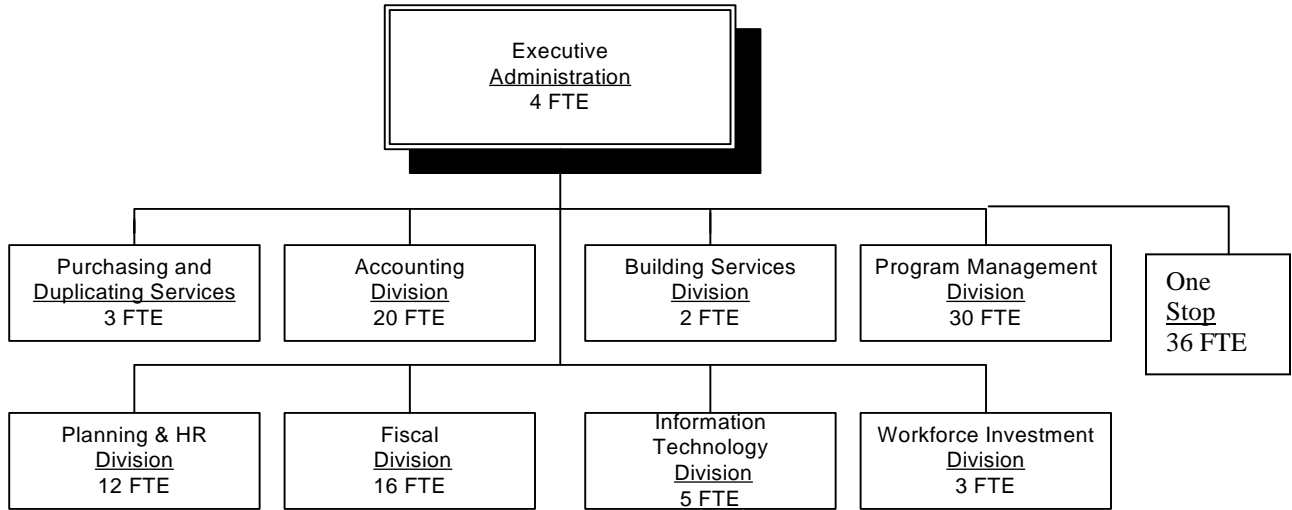
- Administer the Road Construction Apprentice Readiness (RCAR) Program in order to develop apprentices who can work on local road construction projects.
- Evaluate Michigan's education and training providers in order to ensure that Detroit residents are provided with effective training programs that meet the need of employers.
- Administer a US DOL Community-Based Job Training Grant that will create management apprenticeships with CVS Pharmacy and Greektown Casinos.
- Implement an Individual Development Account Program in cooperation with the United Way For Southeastern Michigan that will provide matching funds for education, homeownership and entrepreneurship opportunities.
- Improve DWDD's contract procedure to ensure that contracts are executed, and contractors are paid, in a timely manner.
- Sustain a long-term 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 operating adult education services at each of DWDD's one-stops and encouraging GED attainment and academic skills improvement.
- Implement a skilled trades apprenticeship program, in partnership with a major local union.
- Work with the Human Rights Department to ensure that the Executive Order No. 2007-1 which states that for all city of Detroit project construction contracts at least 51% of their workforce is bona-fide Detroit residents.

**PLANNING FOR THE FUTURE FOR
FY 2009-10, FY 2010-11, AND BEYOND**

The future plans for Detroit Workforce Development call for a restructuring of the Department that will provide improved services to job seekers and employers through the development of strategic partnerships with the entire career development community, including workforce and economic development agencies. DWDD will focus its efforts 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 services programs that address and resolve barriers faced by Detroit residents.
- Identify local employment and training custom designed training program options to assist employers to grow their businesses and make their work force 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.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Projection	2009-10 Target
Outputs: Units of Activity directed toward Goals WIA Adult GED's or other credentials obtained	61.4%	84%	84%
Outcome: Results or Impacts of Program Activities WIA Adult Entered Employment Rate	70.9%	82%	82%
WIA Adult Employment Retention Rate	74.1%	82%	82%

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EXPENDITURES

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 6,463,142	\$ 6,869,118	\$ 8,443,950	\$ 1,574,832	23%
Employee Benefits	3,927,570	4,270,445	5,123,020	852,575	20%
Prof/Contractual	4,607,663	8,476,083	4,671,737	(3,804,346)	-45%
Operating Supplies	475,451	223,607	234,999	11,392	5%
Operating Services	7,832,292	8,025,945	7,737,507	(288,438)	-4%
Fixed Charges	-	9,997	10,000	3	0%
Capital Equipment	17,560	68,002	68,000	(2)	0%
Other Expenses	27,642,561	30,484,123	33,847,394	3,363,271	11%
TOTAL	\$ 50,966,239	\$ 58,427,320	\$ 60,136,607	\$ 1,709,287	3%
POSITIONS	92	131	131	-	0%

REVENUES

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 99,949	\$ -	\$ -	\$ -	0%
Grants/Shared Taxes	48,577,441	55,925,320	59,134,907	3,209,587	6%
Sales and Charges	(6,211)	-	-	-	0%
Miscellaneous	(907,633)	2,500,000	1,000,000	(1,500,000)	-60%
TOTAL	\$ 47,763,546	\$ 58,425,320	\$ 60,134,907	\$ 1,709,587	3%

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