

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 business, faith based organizations, educational institutions, and governmental agencies.

AGENCY GOALS:

1. Support educational system improvement through expanded GED preparation programs for youth and adults, 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 programs, 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 the resulting community benefits.

AGENCY FINANCIAL SUMMARY:

<u>2009-10 Requested</u>		<u>2008-09 Budget</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
\$ 31,411,932	WIA Appropriations	\$ 26,865,974	\$ 31,411,932	\$ 4,545,958
30,472,977	Grant Appropriations	31,559,346	28,722,975	(2,836,371)
2,000	City Appropriations	2,000	1,700	(300)
\$ 61,886,909	Total Appropriations	\$ 58,427,320	\$ 60,136,607	\$ 1,709,287
\$ 31,411,932	WIA Revenues	\$ 26,865,974	\$ 31,411,932	\$ 4,545,958
30,472,977	Grant Revenues	31,559,346	28,722,975	(2,836,371)
-	City Revenues	2,000	-	(2,000)
\$ 61,884,909	Total Revenues	\$ 58,427,320	\$ 60,134,907	\$ 1,707,587
\$ 2,000	NET TAX COST:	\$ -	\$ 1,700	\$ 1,700

AGENCY EMPLOYEE STATISTICS:

<u>2009-10 Requested</u>		<u>2008-09 Budget</u>	<u>04-02-09 Actual</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
<u>131</u>	Grant Positions	<u>131</u>	<u>99</u>	<u>131</u>	<u>0</u>
131		131	99	131	0

ACTIVITIES IN THIS AGENCY:

	<u>2008-09 Budget</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
Adult Client Services	\$ 51,160,501	\$ 51,810,296	\$ 649,795
Youth Services	7,266,819	8,326,311	1,059,492
Total Appropriations	\$ 58,427,320	\$ 60,136,607	\$ 1,709,287

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 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, English as a second language, 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 2009-2010:

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:

- Administer DWDD’s One-Stops Career Service Centers and Satellite Center Centers in order to deliver DWDD customers with 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 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/logistics and other industries.

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

- 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.
- 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 increase Detroit's literacy rate by opening adult education services at each of DWDD's one-stops and encouraging GED attainment and academic skills improvement.
- Implement DWDD's Fatherhood Initiative which seeks to reconnect father with their children while provide training and employment support to the fathers.
- Administer a US DOL Community-Based Jobs Training Grant that will create a management apprenticeship program for CVS and Greektown Casino employees.
- Create a Rapid Response Division that will provide services the wake of plant closings and massive layoffs.
- Increase collaboration with community organizations in order 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, is bona-fide Detroit residents.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

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 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	2006-07 Actual	2007-08 Actual	2009-10 Projection	2009-10 Target
Outputs: Units of Activity directed toward Goals				
Number of employers contacted for utilization of services*	1,677	1,760	1,850	1,900
Number of OJT/employer & custom-designed or Incumbent Worker programs**	12	8	12	13
Classroom training	1,063	480	528	650
WIA Adult Employment and Credential Rate	92.4%	61.4%	84%	84%
Work First & Welfare to Work and Jobs Education and Training (JET) ***	18,092	24,028	30,035	31,000
Outcomes: Results or Impacts of Program Activities				
Entered employment rate	75.7%	70.9%	82.0%	82.0%
Earnings changed in 6 months	\$16,440	\$7,838	\$10,400	\$10,400
Employment retention rate at 6 months	77.3%	74.1%	82.0%	82.0%
Dislocated worker entered employment rate	92.2%	85.3%	94.0%	94.0%
Dislocated worker employment retention rate at 6 months	86.7%	85.9%	90.0%	90.0%
Dislocated worker earnings replacement rate at 6 months	\$10,562	\$12,402	\$11,300	\$11,300
Activity Costs	\$48,111,147	\$41,596,722	\$51,160,501	\$51,810,296

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

** Reduction reflects the affects of a 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
Financial Detail by Appropriation and Organization

General Fund Account - Late Fees	2008-09 Redbook		2009-10 Dept Final Request		2009-10 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	\$1,700
APPROPRIATION TOTAL	0	\$2,000	0	\$2,000	0	\$1,700
12049 - General Fund Account FY07 - Late fees						
218561 - General Fund Account Late Fees FY0	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
12236 - DWDD Reallocation Clearing FY07						
218599 - DWDD Reallocation Clearing FY07	95	\$1,000,000	131	\$1,000,000	0	\$1,000,000
APPROPRIATION TOTAL	95	\$1,000,000	131	\$1,000,000	0	\$1,000,000
12477 - JET FY 09						
218700 - JET FY 09 - Direct Training	0	\$12,552,761	0	\$0	0	\$0
218701 - JEt FY 09 - Training Related	0	\$1,830,880	0	\$0	0	\$0
218702 - JET FY 09 - Info Tech	0	\$572,239	0	\$0	0	\$0
218703 - JEt FY 09 - Administration	0	\$2,347,352	0	\$0	0	\$0
218704 - JET FY 09 - MWA Program	0	\$2,258,038	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$19,561,270	0	\$0	0	\$0
12478 - Jet State GF/GP FY 09						
218706 - JET State GF/GP FY 09 - Program	0	\$4,297,353	0	\$0	0	\$0
218707 - JET State GF/GP FY 09 - Administrati	0	\$586,003	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$4,883,356	0	\$0	0	\$0
12479 - Food Stamp Only FY 09						
218714 - Food Stamp Only FY 09 - Program	0	\$553,258	0	\$0	0	\$0
218715 - Food Stamp Only FY 09 - Administrati	0	\$97,634	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$650,892	0	\$0	0	\$0
12480 - Food Stamp Only SS FY 09						
218716 - Food Stamp Only Ss FY 09 - Support	0	\$23,778	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$23,778	0	\$0	0	\$0
12481 - Promoting Responsible Fatherhood FY 09						
218718 - Promoting Responsible Fatherhood F'	0	\$500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0

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

Employment Service FY 09 - Program Employment Service FY 09	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12482 - Employment Service FY 09						
218720 - Employment Service FY 09 - Program	0	\$1,352,855	0	\$0	0	\$0
218721 - Employment Service FY 09 - Administ	0	\$338,214	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,691,069	0	\$0	0	\$0
12483 - Trade FY 09						
218725 - Trade FY 09	0	\$950,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$950,000	0	\$0	0	\$0
12484 - Job Access Reverse Commute FY 09						
218727 - Job Access Reverse Commute FY 09	0	\$743,187	0	\$0	0	\$0
218728 - Job Access Reverse Commute FY 09	0	\$600,000	0	\$0	0	\$0
218729 - Job Access Reverse Commute FY 09	0	\$156,813	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,500,000	0	\$0	0	\$0
12485 - WIA One Stop Operation GF/GP FY 09						
218731 - WIA One Stop Operation GF/GP FY 0	0	\$500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
12486 - WIA Statewide Capacity Building FY 09						
218748 - WIA Statewide Capacity Building FY C	0	\$24,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$24,000	0	\$0	0	\$0
12487 - WIA Adult FY 09						
218750 - WIA Adult FY 09 - Training	0	\$641,468	0	\$0	0	\$0
218751 - WIA Adult FY 09 - Core	36	\$3,909,734	0	\$0	0	\$0
218752 - WIA Adult FY 09 - Intensive	0	\$148,467	0	\$0	0	\$0
218767 - WIA Adult FY09 - Health Care Career	0	\$839,761	0	\$0	0	\$0
218768 - WIA Adult FY09 Hospitality & Retail C	0	\$784,579	0	\$0	0	\$0
218769 - WIA Adult FY09 Construction Career (0	\$500,000	0	\$0	0	\$0
218770 - WIA Adult FY09 Transportation & Log	0	\$500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	36	\$7,324,009	0	\$0	0	\$0
12488 - WIA Dislocated Worker FY 09						
218753 - WIA Dislocated Worker FY 09 - Traini	0	\$1,736,792	0	\$0	0	\$0
218754 - WIA Dislocated Worker FY 09 - Core	0	\$3,945,801	0	\$0	0	\$0
218755 - WIA Dislocated Worker FY 09 - Intens	0	\$242,777	0	\$0	0	\$0
218772 - WIA Dislocated Worker FY09 Health C	0	\$559,841	0	\$0	0	\$0

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

WIA Dislocated Worker FY09 Hospitality & WIA Dislocated Worker FY 09	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12488 - WIA Dislocated Worker FY 09						
218773 - WIA Dislocated Worker FY09 Hospital	0	\$336,247	0	\$0	0	\$0
218774 - WIA Dislocated Worker FY09 Constr	0	\$1,000,000	0	\$0	0	\$0
218775 - WIA Dislocated Worker FY09 Transpc	0	\$1,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$8,821,458	0	\$0	0	\$0
12489 - WIA Incumbent Worker FY 09						
218756 - WIA Incumbent Worker FY 09 - Progr	0	\$335,239	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$335,239	0	\$0	0	\$0
12492 - WIA Administration FY 09						
218760 - WIA Administration FY 09 - Administr	0	\$2,594,449	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,594,449	0	\$0	0	\$0
12493 - No Worker Left Behind FY 09						
218763 - No Worker Left Behind FY 09 - Trainir	0	\$398,981	0	\$0	0	\$0
218764 - No Worker Left Behind FY 09 - Core	0	\$200,000	0	\$0	0	\$0
218765 - No Worker Left Behind FY 09 - Intensi	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$798,981	0	\$0	0	\$0
12784 - Jet FY10						
218304 - Work First MWA Program	0	\$0	0	\$0	0	\$0
218800 - Jet FY10 - Direct Training	0	\$0	0	\$12,801,120	0	\$12,801,120
218801 - Jet FY10 - Training Related	0	\$0	0	\$1,898,880	0	\$1,898,880
218802 - Jet FY10 - Info Tech	0	\$0	0	\$800,000	0	\$800,000
218803 - Jet FY10 - Administration	0	\$0	0	\$2,250,000	0	\$2,250,000
218804 - Jet FY10 - MWA Program	0	\$0	0	\$1,000,000	0	\$1,000,000
APPROPRIATION TOTAL	0	\$0	0	\$18,750,000	0	\$18,750,000
12785 - Jet State GF/GP FY10						
218806 - Jet State GF/GP FY10 - Program	0	\$0	0	\$3,960,000	0	\$3,960,000
218807 - Jet State GF/GP FY10 - Administration	0	\$0	0	\$540,000	0	\$540,000
APPROPRIATION TOTAL	0	\$0	0	\$4,500,000	0	\$4,500,000
12787 - Food Stamp Only FY10						
218820 - Food Stamp Only FY10 - Program	0	\$0	0	\$760,000	0	\$760,000

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

Food Stamp Only FY10 - Administration Food Stamp Only FY10	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12787 - Food Stamp Only FY10						
218821 - Food Stamp Only FY10 - Administratic	0	\$0	0	\$190,000	0	\$190,000
APPROPRIATION TOTAL	0	\$0	0	\$950,000	0	\$950,000
12788 - Food Stamp Only SS FY10						
218823 - Food Stamp Only SS FY10 - Support	0	\$0	0	\$22,975	0	\$22,975
APPROPRIATION TOTAL	0	\$0	0	\$22,975	0	\$22,975
12789 - Promoting Responsible Fatherhood FY10						
218825 - Promoting Responsible Fatherhood F'	0	\$0	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
12790 - Employment Service FY10						
218830 - Employment Service FY10 - Program	0	\$0	0	\$1,360,000	0	\$1,360,000
218831 - Employment Service FY10 - Administr	0	\$0	0	\$340,000	0	\$340,000
APPROPRIATION TOTAL	0	\$0	0	\$1,700,000	0	\$1,700,000
12792 - Trade FY10						
218840 - Trade FY10	0	\$0	0	\$1,300,000	0	\$1,300,000
APPROPRIATION TOTAL	0	\$0	0	\$1,300,000	0	\$1,300,000
12793 - WIA One Stop Operation GF/GP FY10						
218845 - WIA One Stop Operation GF/GP FY10	0	\$0	0	\$450,000	0	\$450,000
218846 - WIA One Stop Operation GF/GP FY10	0	\$0	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
12794 - WIA Statewide Capacity Building FY10						
218848 - WIA Statewide Capacity Building FY10	0	\$0	0	\$25,000	0	\$25,000
APPROPRIATION TOTAL	0	\$0	0	\$25,000	0	\$25,000
12795 - WIA Adult FY10						
218850 - WIA Adult FY10 - Training	0	\$0	0	\$5,364,496	0	\$5,364,496
218851 - WIA Adult FY10 - Core	0	\$0	0	\$2,200,000	0	\$2,200,000
218852 - WIA Adult FY10 - Intensive	0	\$0	0	\$1,100,000	0	\$1,100,000
APPROPRIATION TOTAL	0	\$0	0	\$8,664,496	0	\$8,664,496

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

WIA Dislocated Worker FY10 - Training WIA Dislocated Worker FY10	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12796 - WIA Dislocated Worker FY10						
218857 - WIA Dislocated Worker FY10 - Trainir	0	\$0	0	\$3,162,048	0	\$3,162,048
218858 - WIA Dislocated Worker FY10 - Core	0	\$0	0	\$5,600,000	0	\$5,600,000
218859 - WIA Dislocated Worker FY10 - Intensi	0	\$0	0	\$1,500,000	0	\$1,500,000
APPROPRIATION TOTAL	0	\$0	0	\$10,262,048	0	\$10,262,048
12797 - WIA Incumbent Worker FY10						
218864 - WIA Incumbent Worker FY10 - Progra	0	\$0	0	\$337,426	0	\$337,426
APPROPRIATION TOTAL	0	\$0	0	\$337,426	0	\$337,426
12798 - WIA Disability Program Navigator FY10						
218865 - WIA Disability Program Navigator FY1	0	\$0	0	\$65,000	0	\$65,000
APPROPRIATION TOTAL	0	\$0	0	\$65,000	0	\$65,000
12801 - WIA Administration FY10						
218869 - WIA Administration FY10 - Administra	0	\$0	0	\$3,231,651	0	\$3,231,651
APPROPRIATION TOTAL	0	\$0	0	\$3,231,651	0	\$3,231,651
12804 - Community Based Job Training FY10						
218877 - Community Based Job Training FY10	0	\$0	0	\$1,400,000	0	\$0
218878 - Community Based Job Training FY10	0	\$0	0	\$350,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,750,000	0	\$0
ACTIVITY TOTAL	131	\$51,160,501	131	\$53,560,596	0	\$51,810,296

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC1521 - Adult Client Services			
<i>A21000 - Detroit Workforce Development Depar</i>			
SALWAGESL - Salary & Wages	5,768,999	6,865,100	6,865,100
EMPBENESL - Employee Benef	3,981,758	4,613,275	4,558,833
PROFSVCSL - Professional/Cor	8,420,883	4,670,999	4,670,999
OPERSUPSL - Operating Suppli	206,903	232,107	232,107
OPERSVCSL - Operating Servic	6,808,766	7,728,760	7,685,883
CAPEQUPSL - Capital Equipme	9,271	9,876	9,876
OTHEXPSSL - Other Expenses	25,900,858	29,373,315	27,720,334
FIXEDCHGSL - Fixed Charges	63,063	67,164	67,164
<i>A21000 - Detroit Workforce Developpr</i>	<i>51,160,501</i>	<i>53,560,596</i>	<i>51,810,296</i>
AC1521 - Adult Client Services	51,160,501	53,560,596	51,810,296
Grand Total	51,160,501	53,560,596	51,810,296

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 2008-09:

- 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.
- Increased 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 2009-10, FY 2010-11 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: List of Measures	2006-07 Actual	2007-08 Actual	2009-10 Projection	2009-10 Target
Outputs: Units of Activity directed toward Goals				
Number served, ages 14-21 (year-round program)	2,921	2,460	2,600	2,800
Foster Youth	153	159	300	500
%Outcomes: Results or Impacts of Program Activities				
Credential rate	66.1%	58.6%	72.0%	72.0%
Employment retention rate	81.0%	75.1%	77.0%	79.0%
Diploma or equivalent rate	8.1%	44.6%	79.0%	81.0%
Activity Costs	\$7,232,549	\$7,022,840	\$7,266,819	\$8,326,311

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

WIA Youth In School FY 09 - Program WIA Youth FY 09	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12490 - WIA Youth FY 09						
218757 - WIA Youth In School FY 09 - Program	0	\$5,043,201	0	\$0	0	\$0
218758 - WIA Youth Out of School FY 09 - Prog	0	\$2,161,372	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,204,573	0	\$0	0	\$0
12491 - WIA Youth Statewide FY 09						
218759 - WIA Youth Statewide FY 09 - Program	0	\$62,246	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$62,246	0	\$0	0	\$0
12799 - WIA Youth FY10						
218866 - WIA Youth In School FY10 - Program	0	\$0	0	\$5,779,418	0	\$5,779,418
218867 - WIA Youth Out of School FY10 - Prog	0	\$0	0	\$2,476,893	0	\$2,476,893
APPROPRIATION TOTAL	0	\$0	0	\$8,256,311	0	\$8,256,311
12800 - WIA Statewide High Concentration Youth I						
218868 - WIA Statewide High Concentration Yc	0	\$0	0	\$70,000	0	\$70,000
APPROPRIATION TOTAL	0	\$0	0	\$70,000	0	\$70,000
ACTIVITY TOTAL	0	\$7,266,819	0	\$8,326,311	0	\$8,326,311

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC2021 - Youth Services			
<i>A21000 - Detroit Workforce Development Depar</i>			
SALWAGESL - Salary & Wages	1,100,119	1,578,850	1,578,850
EMPBENESL - Employee Benef	288,687	54,170	564,187
PROFSVCSL - Professional/Cor	55,200	738	738
OPERSUPSL - Operating Suppli	16,704	2,892	2,892
OPERSVCSL - Operating Servic	1,217,179	51,624	51,624
CAPEQUPSL - Capital Equipme	726	124	124
OTHEXPSSL - Other Expenses	4,583,265	6,637,077	6,127,060
FIXEDCHGSL - Fixed Charges	4,939	836	836
<i>A21000 - Detroit Workforce Developpr</i>	<i>7,266,819</i>	<i>8,326,311</i>	<i>8,326,311</i>
AC2021 - Youth Services	7,266,819	8,326,311	8,326,311
Grand Total	7,266,819	8,326,311	8,326,311

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
10993 - Reed Act - One Stop					
474100 - Miscellaneous Receipts	(107)	0	0	0	0
10993 - Reed Act - One Stop	(107)	0	0	0	0
11070 - WIA Adult					
447555 - Other Reimbursements	(4,867)	0	0	0	0
11070 - WIA Adult	(4,867)	0	0	0	0
11071 - WIA Dislocated Worker					
447555 - Other Reimbursements	(848)	0	0	0	0
11071 - WIA Dislocated Worker	(848)	0	0	0	0
11356 - Food Stamp SS					
432360 - Grants-Other-State(Fer	(1,003)	0	0	0	0
11356 - Food Stamp SS	(1,003)	0	0	0	0
11363 - Job Access Reverse Commute					
432330 - Grants-Other	(3,528)	0	0	0	0
11363 - Job Access Reverse Commu	(3,528)	0	0	0	0
11512 - TRADE					
432360 - Grants-Other-State(Fer	(30,096)	0	0	0	0
11512 - TRADE	(30,096)	0	0	0	0
11637 - Work First					
432360 - Grants-Other-State(Fer	(192,500)	0	0	0	0
462150 - Building Rentals -D	103,966	0	0	0	0
472150 - Other Miscellaneous	(14,123)	0	0	0	0
474100 - Miscellaneous Receipts	(822)	0	0	0	0
11637 - Work First	(103,479)	0	0	0	0
11642 - NAFTA - TAA					
432360 - Grants-Other-State(Fer	51,264	0	0	0	0
11642 - NAFTA - TAA	51,264	0	0	0	0
11652 - General Fund Account - Late Fees					
474125 - Miscellaneous Receipts	0	0	0	0	0
11652 - General Fund Account - Late	0	0	0	0	0
11714 - Trade Program					
432360 - Grants-Other-State(Fer	(6,013)	0	0	0	0
11714 - Trade Program	(6,013)	0	0	0	0
11961 - Work First FY07					
432360 - Grants-Other-State(Fer	5,901,012	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>11961 - Work First FY07</i>					
474100 - Miscellaneous Receipt:	(1,109,567)	0	0	0	0
<i>11961 - Work First FY07</i>	4,791,445	0	0	0	0
<i>11963 - Work First State GF/GP FY07</i>					
432360 - Grants-Other-State(Fer	1,514,834	0	0	0	0
<i>11963 - Work First State GF/GP FY07</i>	1,514,834	0	0	0	0
<i>11965 - Food Stamp Only FY07</i>					
432360 - Grants-Other-State(Fer	6,310	0	0	0	0
<i>11965 - Food Stamp Only FY07</i>	6,310	0	0	0	0
<i>11966 - Food Stamp Only SS FY07</i>					
432360 - Grants-Other-State(Fer	367	0	0	0	0
<i>11966 - Food Stamp Only SS FY07</i>	367	0	0	0	0
<i>12019 - Employment Service FY07</i>					
432360 - Grants-Other-State(Fer	36,936	0	0	0	0
<i>12019 - Employment Service FY07</i>	36,936	0	0	0	0
<i>12021 - Reemployment Service Initiative FY07</i>					
474100 - Miscellaneous Receipt:	(158)	0	0	0	0
<i>12021 - Reemployment Service Initiat</i>	(158)	0	0	0	0
<i>12022 - NAFTA - TAA FY07</i>					
432360 - Grants-Other-State(Fer	540,851	0	0	0	0
<i>12022 - NAFTA - TAA FY07</i>	540,851	0	0	0	0
<i>12023 - Job Access Reverse Commute FY07</i>					
432330 - Grants-Other	1,122,542	0	0	0	0
<i>12023 - Job Access Reverse Commu</i>	1,122,542	0	0	0	0
<i>12027 - WIA Adult FY07</i>					
432360 - Grants-Other-State(Fer	1,521,309	0	0	0	0
<i>12027 - WIA Adult FY07</i>	1,521,309	0	0	0	0
<i>12036 - Reed Act Work First</i>					
432360 - Grants-Other-State(Fer	(21,263)	0	0	0	0
<i>12036 - Reed Act Work First</i>	(21,263)	0	0	0	0
<i>12043 - WIA Dislocated Worker FY07</i>					
432360 - Grants-Other-State(Fer	414,703	0	0	0	0
<i>12043 - WIA Dislocated Worker FY07</i>	414,703	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>12142 - WIA Adult Disability</i>					
432360 - Grants-Other-State(Fer	120,322	0	0	0	0
<i>12142 - WIA Adult Disability</i>	<i>120,322</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12145 - FY06 Goodwill Pilot Project Supportive S</i>					
432360 - Grants-Other-State(Fer	0	0	0	0	0
<i>12145 - FY06 Goodwill Pilot Project S</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12236 - DWDD Reallocation Clearing FY07</i>					
462130 - Building Rentals	7,906	0	0	0	0
462165 - Parking Facilities Reve	2,200	0	0	0	0
474100 - Miscellaneous Receipts	1,210	0	1,000,000	1,000,000	1,000,000
474125 - Miscellaneous Receipts	142,173	1,000,000	0	0	(1,000,000)
474135 - Misc. Recpts-Garage S	136	0	0	0	0
<i>12236 - DWDD Reallocation Clearing</i>	<i>153,625</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>
<i>12251 - Work First FY08</i>					
432360 - Grants-Other-State(Fer	10,811,267	0	0	0	0
<i>12251 - Work First FY08</i>	<i>10,811,267</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12252 - Work First State GF/GP FY08</i>					
432360 - Grants-Other-State(Fer	2,148,998	0	0	0	0
<i>12252 - Work First State GF/GP FY08</i>	<i>2,148,998</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12253 - Food Stamp Only FY08</i>					
432360 - Grants-Other-State(Fer	355,239	0	0	0	0
<i>12253 - Food Stamp Only FY08</i>	<i>355,239</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12254 - Food Stamp Only SS FY08</i>					
432360 - Grants-Other-State(Fer	3,140	0	0	0	0
<i>12254 - Food Stamp Only SS FY08</i>	<i>3,140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12255 - Employment Service FY08</i>					
432360 - Grants-Other-State(Fer	1,276,802	0	0	0	0
<i>12255 - Employment Service FY08</i>	<i>1,276,802</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12256 - TRADE FY08</i>					
432360 - Grants-Other-State(Fer	703,069	0	0	0	0
<i>12256 - TRADE FY08</i>	<i>703,069</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12258 - One Stop Operation GF/GP FY08</i>					
432360 - Grants-Other-State(Fer	227,523	0	0	0	0
<i>12258 - One Stop Operation GF/GP F</i>	<i>227,523</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>12259 - WIA Statewide Capacity Building FY08</i>					
432360 - Grants-Other-State(Fer	24,000	0	0	0	0
<i>12259 - WIA Statewide Capacity Builc</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12260 - WIA Adult FY08</i>					
432360 - Grants-Other-State(Fer	5,659,665	0	0	0	0
<i>12260 - WIA Adult FY08</i>	<i>5,659,665</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12261 - WIA Dislocated Worker FY08</i>					
432360 - Grants-Other-State(Fer	4,767,272	0	0	0	0
<i>12261 - WIA Dislocated Worker FY08</i>	<i>4,767,272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12262 - WIA Incumbent Worker FY08</i>					
432360 - Grants-Other-State(Fer	1,530	0	0	0	0
<i>12262 - WIA Incumbent Worker FY08</i>	<i>1,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12265 - WIA Administration FY08</i>					
432360 - Grants-Other-State(Fer	2,533,198	0	0	0	0
<i>12265 - WIA Administration FY08</i>	<i>2,533,198</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12287 - WIA - Statewide One Stop GP Program</i>					
432360 - Grants-Other-State(Fer	0	0	0	0	0
<i>12287 - WIA - Statewide One Stop Gf</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12352 - Fatherhood Initiative FY07</i>					
432360 - Grants-Other-State(Fer	173,536	0	0	0	0
<i>12352 - Fatherhood Initiative FY07</i>	<i>173,536</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12359 - Promoting Responsible Fatherhood</i>					
432360 - Grants-Other-State(Fer	276,450	0	0	0	0
<i>12359 - Promoting Responsible Fathe</i>	<i>276,450</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12388 - FY07 DHS-Supportive Services</i>					
432360 - Grants-Other-State(Fer	680,804	0	0	0	0
<i>12388 - FY07 DHS-Supportive Servic</i>	<i>680,804</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12389 - FY 07 Goodwill Pilot</i>					
432360 - Grants-Other-State(Fer	422,162	0	0	0	0
<i>12389 - FY 07 Goodwill Pilot</i>	<i>422,162</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12390 - FY07 WIA Statewide - Goodwill</i>					
432360 - Grants-Other-State(Fer	0	0	0	0	0
<i>12390 - FY07 WIA Statewide - Goodw</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>12391 - JET Pilot Program</i>					
432360 - Grants-Other-State(Fer	712,987	0	0	0	0
<i>12391 - JET Pilot Program</i>	<i>712,987</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12445 - Det Workforce Develop Board Summer</i>					
474100 - Miscellaneous Receipts	50,000	0	0	0	0
<i>12445 - Det Workforce Develop Board</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12447 - WIA Statewide M-WF Support</i>					
432360 - Grants-Other-State(Fer	587,133	0	0	0	0
<i>12447 - WIA Statewide M-WF Support</i>	<i>587,133</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12450 - WIA Dislocated Worker No Worker Left</i>					
432360 - Grants-Other-State(Fer	128,140	0	0	0	0
<i>12450 - WIA Dislocated Worker No W</i>	<i>128,140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12453 - WIA Disability Program Navigator Incen</i>					
432360 - Grants-Other-State(Fer	3,975	0	0	0	0
<i>12453 - WIA Disability Program Navig</i>	<i>3,975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12477 - JET FY 09</i>					
432360 - Grants-Other-State(Fer	0	19,561,270	0	0	(19,561,270)
<i>12477 - JET FY 09</i>	<i>0</i>	<i>19,561,270</i>	<i>0</i>	<i>0</i>	<i>(19,561,270)</i>
<i>12478 - Jet State GF/GP FY 09</i>					
432360 - Grants-Other-State(Fer	0	4,883,356	0	0	(4,883,356)
<i>12478 - Jet State GF/GP FY 09</i>	<i>0</i>	<i>4,883,356</i>	<i>0</i>	<i>0</i>	<i>(4,883,356)</i>
<i>12479 - Food Stamp Only FY 09</i>					
432360 - Grants-Other-State(Fer	0	650,892	0	0	(650,892)
<i>12479 - Food Stamp Only FY 09</i>	<i>0</i>	<i>650,892</i>	<i>0</i>	<i>0</i>	<i>(650,892)</i>
<i>12480 - Food Stamp Only SS FY 09</i>					
432360 - Grants-Other-State(Fer	0	23,778	0	0	(23,778)
<i>12480 - Food Stamp Only SS FY 09</i>	<i>0</i>	<i>23,778</i>	<i>0</i>	<i>0</i>	<i>(23,778)</i>
<i>12481 - Promoting Responsible Fatherhood FY 09</i>					
432360 - Grants-Other-State(Fer	0	500,000	0	0	(500,000)
<i>12481 - Promoting Responsible Fathe</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>(500,000)</i>
<i>12482 - Employment Service FY 09</i>					
432360 - Grants-Other-State(Fer	0	1,691,069	0	0	(1,691,069)
<i>12482 - Employment Service FY 09</i>	<i>0</i>	<i>1,691,069</i>	<i>0</i>	<i>0</i>	<i>(1,691,069)</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>12483 - Trade FY 09</i>					
432360 - Grants-Other-State(Fer	0	950,000	0	0	(950,000)
<i>12483 - Trade FY 09</i>	<i>0</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>(950,000)</i>
<i>12484 - Job Access Reverse Commute FY 09</i>					
474125 - Miscellaneous Receipts	0	1,500,000	0	0	(1,500,000)
<i>12484 - Job Access Reverse Commu</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>(1,500,000)</i>
<i>12485 - WIA One Stop Operation GF/GP FY 09</i>					
432360 - Grants-Other-State(Fer	0	500,000	0	0	(500,000)
<i>12485 - WIA One Stop Operation GF/</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>(500,000)</i>
<i>12486 - WIA Statewide Capacity Building FY 09</i>					
432360 - Grants-Other-State(Fer	0	24,000	0	0	(24,000)
<i>12486 - WIA Statewide Capacity Builc</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>(24,000)</i>
<i>12487 - WIA Adult FY 09</i>					
432360 - Grants-Other-State(Fer	0	7,324,009	0	0	(7,324,009)
<i>12487 - WIA Adult FY 09</i>	<i>0</i>	<i>7,324,009</i>	<i>0</i>	<i>0</i>	<i>(7,324,009)</i>
<i>12488 - WIA Dislocated Worker FY 09</i>					
432360 - Grants-Other-State(Fer	0	8,821,458	0	0	(8,821,458)
<i>12488 - WIA Dislocated Worker FY 09</i>	<i>0</i>	<i>8,821,458</i>	<i>0</i>	<i>0</i>	<i>(8,821,458)</i>
<i>12489 - WIA Incumbent Worker FY 09</i>					
432360 - Grants-Other-State(Fer	0	335,239	0	0	(335,239)
<i>12489 - WIA Incumbent Worker FY 09</i>	<i>0</i>	<i>335,239</i>	<i>0</i>	<i>0</i>	<i>(335,239)</i>
<i>12492 - WIA Administration FY 09</i>					
432360 - Grants-Other-State(Fer	0	2,594,449	0	0	(2,594,449)
<i>12492 - WIA Administration FY 09</i>	<i>0</i>	<i>2,594,449</i>	<i>0</i>	<i>0</i>	<i>(2,594,449)</i>
<i>12493 - No Worker Left Behind FY 09</i>					
432360 - Grants-Other-State(Fer	0	798,981	0	0	(798,981)
<i>12493 - No Worker Left Behind FY 09</i>	<i>0</i>	<i>798,981</i>	<i>0</i>	<i>0</i>	<i>(798,981)</i>
<i>12573 - Wagner Peyse No Worker Left Behind</i>					
432360 - Grants-Other-State(Fer	9,308	0	0	0	0
<i>12573 - Wagner Peyse No Worker Le</i>	<i>9,308</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12576 - No Worker Left Behind Statewide</i>					
432360 - Grants-Other-State(Fer	206,092	0	0	0	0
<i>12576 - No Worker Left Behind Statev</i>	<i>206,092</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>12586 - Michigan Prisoner Re-entry Initiative</i>					
474100 - Miscellaneous Receipts	9,502	0	0	0	0
<i>12586 - Michigan Prisoner Re-entry In</i>	<i>9,502</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12668 - FY 08 DHS Supportive Services</i>					
432360 - Grants-Other-State(Fed	99,825	0	0	0	0
<i>12668 - FY 08 DHS Supportive Servic</i>	<i>99,825</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12784 - Jet FY10</i>					
432360 - Grants-Other-State(Fed	0	0	18,750,000	18,750,000	18,750,000
<i>12784 - Jet FY10</i>	<i>0</i>	<i>0</i>	<i>18,750,000</i>	<i>18,750,000</i>	<i>18,750,000</i>
<i>12785 - Jet State GF/GP FY10</i>					
432360 - Grants-Other-State(Fed	0	0	4,500,000	4,500,000	4,500,000
<i>12785 - Jet State GF/GP FY10</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>4,500,000</i>
<i>12787 - Food Stamp Only FY10</i>					
432360 - Grants-Other-State(Fed	0	0	950,000	950,000	950,000
<i>12787 - Food Stamp Only FY10</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>950,000</i>	<i>950,000</i>
<i>12788 - Food Stamp Only SS FY10</i>					
432360 - Grants-Other-State(Fed	0	0	22,975	22,975	22,975
<i>12788 - Food Stamp Only SS FY10</i>	<i>0</i>	<i>0</i>	<i>22,975</i>	<i>22,975</i>	<i>22,975</i>
<i>12789 - Promoting Responsible Fatherhood FY1</i>					
432360 - Grants-Other-State(Fed	0	0	500,000	500,000	500,000
<i>12789 - Promoting Responsible Fathe</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
<i>12790 - Employment Service FY10</i>					
432360 - Grants-Other-State(Fed	0	0	1,700,000	1,700,000	1,700,000
<i>12790 - Employment Service FY10</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>	<i>1,700,000</i>	<i>1,700,000</i>
<i>12792 - Trade FY10</i>					
432360 - Grants-Other-State(Fed	0	0	1,300,000	1,300,000	1,300,000
<i>12792 - Trade FY10</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>
<i>12793 - WIA One Stop Operation GF/GP FY10</i>					
432360 - Grants-Other-State(Fed	0	0	500,000	500,000	500,000
<i>12793 - WIA One Stop Operation GF/</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
<i>12794 - WIA Statewide Capacity Building FY10</i>					
432360 - Grants-Other-State(Fed	0	0	25,000	25,000	25,000
<i>12794 - WIA Statewide Capacity Build</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>12795 - WIA Adult FY10</i>					
432360 - Grants-Other-State(Fer	0	0	8,664,496	8,664,496	8,664,496
<i>12795 - WIA Adult FY10</i>	<i>0</i>	<i>0</i>	<i>8,664,496</i>	<i>8,664,496</i>	<i>8,664,496</i>
<i>12796 - WIA Dislocated Worker FY10</i>					
432360 - Grants-Other-State(Fer	0	0	10,262,048	10,262,048	10,262,048
<i>12796 - WIA Dislocated Worker FY10</i>	<i>0</i>	<i>0</i>	<i>10,262,048</i>	<i>10,262,048</i>	<i>10,262,048</i>
<i>12797 - WIA Incumbent Worker FY10</i>					
432360 - Grants-Other-State(Fer	0	0	337,426	337,426	337,426
<i>12797 - WIA Incumbent Worker FY10</i>	<i>0</i>	<i>0</i>	<i>337,426</i>	<i>337,426</i>	<i>337,426</i>
<i>12798 - WIA Disability Program Navigator FY10</i>					
432360 - Grants-Other-State(Fer	0	0	65,000	65,000	65,000
<i>12798 - WIA Disability Program Navig</i>	<i>0</i>	<i>0</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>
<i>12801 - WIA Administration FY10</i>					
432360 - Grants-Other-State(Fer	0	0	3,231,651	3,231,651	3,231,651
<i>12801 - WIA Administration FY10</i>	<i>0</i>	<i>0</i>	<i>3,231,651</i>	<i>3,231,651</i>	<i>3,231,651</i>
<i>12804 - Community Based Job Training FY10</i>					
432360 - Grants-Other-State(Fer	0	0	1,750,000	0	0
<i>12804 - Community Based Job Trainii</i>	<i>0</i>	<i>0</i>	<i>1,750,000</i>	<i>0</i>	<i>0</i>
<i>11061 - YO V Program</i>					
432360 - Grants-Other-State(Fer	(265,688)	0	0	0	0
<i>11061 - YO V Program</i>	<i>(265,688)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11072 - WIA Youth in School</i>					
447555 - Other Reimbursements	(496)	0	0	0	0
<i>11072 - WIA Youth in School</i>	<i>(496)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11649 - WIA Youth</i>					
432360 - Grants-Other-State(Fer	(33,997)	0	0	0	0
<i>11649 - WIA Youth</i>	<i>(33,997)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12046 - WIA Youth FY07</i>					
432360 - Grants-Other-State(Fer	275,548	0	0	0	0
472150 - Other Miscellaneous	0	0	0	0	0
<i>12046 - WIA Youth FY07</i>	<i>275,548</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12263 - WIA Youth FY08</i>					
432360 - Grants-Other-State(Fer	5,013,416	0	0	0	0
<i>12263 - WIA Youth FY08</i>	<i>5,013,416</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>12446 - Detroit Youth Empowerment 2007 Sumr</i>					
432360 - Grants-Other-State(Fer	800,000	0	0	0	0
<i>12446 - Detroit Youth Empowerment :</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12490 - WIA Youth FY 09</i>					
432360 - Grants-Other-State(Fer	0	7,204,573	0	0	(7,204,573)
<i>12490 - WIA Youth FY 09</i>	<i>0</i>	<i>7,204,573</i>	<i>0</i>	<i>0</i>	<i>(7,204,573)</i>
<i>12491 - WIA Youth Statewide FY 09</i>					
432360 - Grants-Other-State(Fer	0	62,246	0	0	(62,246)
<i>12491 - WIA Youth Statewide FY 09</i>	<i>0</i>	<i>62,246</i>	<i>0</i>	<i>0</i>	<i>(62,246)</i>
<i>12799 - WIA Youth FY10</i>					
432360 - Grants-Other-State(Fer	0	0	8,256,311	8,256,311	8,256,311
<i>12799 - WIA Youth FY10</i>	<i>0</i>	<i>0</i>	<i>8,256,311</i>	<i>8,256,311</i>	<i>8,256,311</i>
<i>12800 - WIA Statewide High Concentration Yout</i>					
432360 - Grants-Other-State(Fer	0	0	70,000	70,000	70,000
<i>12800 - WIA Statewide High Concerti</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>	<i>70,000</i>
A21000 - Detroit Workforce Development	47,763,546	58,425,320	61,884,907	60,134,907	1,709,587
Grand Total	47,763,546	58,425,320	61,884,907	60,134,907	1,709,587

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Detroit Workforce Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 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		11		11	
Manager I - Emp & Trng	6		11		11	
Dept Info Tech Network Splst	1		1		1	
Principal Comm Services Asst	1		1		1	
Microcomputer Sup Splst-DWDD	0		1		1	
Sr Community Serv Asst. DWDD	0		1		1	
Comm Service Asst DWDD	0		8		8	
Principal Governmental Analyst	2		2		2	
Principal Accountant	9		9		9	
Prin Soc Plan and Dev Splst	18		22		22	
Sr Governmental Analyst	9		9		9	
Senior Accountant	11		11		11	
Sr Soc Plan and Dev Splst	3		3		3	
Prin Job Dev & Train Spec	0		5		5	
Sr Job Dev and Training Splst	1		1		1	
Sr Job Dev & Training DWDD	0		4		4	
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 - DWDD	0		1		1	
Head Clerk	4		4		4	
Principal Clerk DWDD	0		1		1	
Principal Clerk	2		2		2	
Executive Secretary II	1		1		1	
Executive Secretary I	1		1		1	
Office Assistant III	13		13		13	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Detroit Workforce Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12236 - DWDD Reallocation Clearing FY07						
218599 - DWDD Reallocation Clearing FY07						
Senior Stenographer	1		1		1	
Total DWDD Reallocation Clearing FY07	95		131		131	
Total DWDD Reallocation Clearing FY07	95		131		131	
12487 - WIA Adult FY 09						
218751 - WIA Adult FY 09 - Core						
Sr Community Serv Asst. DWDD	1		0		0	
Comm Service Asst DWDD	8		0		0	
Prin Job Dev & Train Spec	5		0		0	
Sr Job Dev & Training DWDD	4		0		0	
Microcomputer Sup Splst-DWDD	1		0		0	
Head Clerk - DWDD	1		0		0	
Prin Soc Plan and Dev Splst	4		0		0	
Principal Clerk DWDD	1		0		0	
Manager I - Emp & Trng	5		0		0	
Manager II - Emp & Trng	6		0		0	
Total WIA Adult FY 09 - Core	36		0		0	
Total WIA Adult FY 09	36		0		0	
Agency Total	131		131		131	