

# DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

## AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

### MISSION:

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 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 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>2010-11 Requested</u>		<u>2009-10 Budget</u>	<u>2010-11 Recommended</u>	<u>Increase (Decrease)</u>
\$ 29,893,944	WIA Appropriations	\$ 31,411,932	\$ 29,893,944	\$ (1,517,988)
32,625,000	Grant Appropriations	28,722,975	32,625,000	3,902,025
<u>1,700</u>	City Appropriations	<u>1,700</u>	<u>1,700</u>	<u>-</u>
\$ 62,520,644	Total Appropriations	\$ 60,136,607	\$ 62,520,644	\$ 2,384,037
\$ 29,893,944	WIA Revenues	\$ 31,411,932	\$ 29,893,944	\$ (1,517,988)
32,625,000	Grant Revenues	28,722,975	32,625,000	3,902,025
<u>-</u>	City Revenues	<u>-</u>	<u>-</u>	<u>-</u>
\$ 62,518,944	Total Revenues	\$ 60,134,907	\$ 62,518,944	\$ 2,384,037
\$ 1,700	NET TAX COST:	\$ 1,700	<u>\$ 1,700</u>	\$ -

### AGENCY EMPLOYEE STATISTICS:

<u>2010-11 Requested</u>		<u>2009-10 Budget</u>	<u>03-31-10 Actual</u>	<u>2010-11 Recommended</u>	<u>Increase (Decrease)</u>
<u>131</u>	Grant Positions	<u>131</u>	<u>98</u>	<u>125</u>	<u>(6)</u>
131		131	98	125	(6)

### ACTIVITIES IN THIS AGENCY:

	<u>2009-10 Budget</u>	<u>2010-11 Recommended</u>	<u>Increase (Decrease)</u>
Adult Client Services	\$ 51,810,296	\$ 53,470,644	\$ 1,660,348
Youth Services	<u>8,326,311</u>	<u>9,050,000</u>	<u>723,689</u>
Total Appropriations	\$ 60,136,607	\$ 62,520,644	\$ 2,384,037

## **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 (former prisoners) and persons whose language or numeric skills are below workforce standards are funded through these programs.

Supportive services will be provided to adults who need assistance in maintaining work. 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 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 2009-10:

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 include the following activities:

- Administer and monitor implementation of the One-Stop Career Service Centers in order to provide DWDD's customers with cost-effective, high-quality employment, training and support services.
- Implement the state's TANF program, Jobs, Education, and Training (JET) partnership with the Michigan Department of Human Services and Michigan Rehabilitation Services in order to provide TANF recipients with comprehensive career development assistance.
- Administer the Department's contract administration process in order to ensure that contracts are executed and paid in a timely manner and that all of DWDD's contractors adhere to appropriate performance standards and outcomes.
- Implement the Road Construction Apprenticeship Readiness (RCAR) and Energy Conservation Apprenticeship Readiness (ECAR) programs.
- Implement industry-focused Career Centers in partnership with employers, training providers, and faith-based and community organizations.
- Ensure that Detroit residents are provided with effective training programs that meet the need of employers.
- Increase efforts to increase Detroit's literacy rate by working with the state to open literacy centers that will encourage GED attainment and academic skills improvement.

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- Implement DWDD's Fatherhood Initiative in order 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 other employers.
- Create a Rapid Response Division that will provide services for 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 skilled trades' apprenticeship programs in partnership with businesses and unions.

### 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.
- Initiate the development of apprenticeship programs in cooperation with the U.S. Department of Labor's Apprenticeship Office and local partners.
- Implement an Entrepreneurship Center that will train and support Detroit entrepreneurs who want to start their own businesses.
- Support job creation and workforce development in key economic sectors including renewable energy, entertainment, life sciences, health care, transportation, the film industry and other high growth sectors.
- 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 services 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	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of employers contacted for utilization of services	1,760	175*	500*	600*
Number of OJT/employer & custom-design or Incumbent Worker program	8	14	10	25
Classroom training	480	1,329	1,500	1,600
GEDs or other credentials obtained	61.4%	84%	84%	84%
Jobs Education and Training (JET)	24,028	23,641	25,000	25,000
<b>Outcomes: Results or Impacts of Program Activities</b>				
Entered employment rate	70.9%	74.7%	80.0%	80.0%
Earnings changed in 6 months	\$7,838	\$7,416	\$10,400	\$10,400
Employment retention rate at 6 months	74.1%	76.9%	80.0%	80.0%
Dislocated worker entered employment rate	85.3%	86.8%	93.0%	93.0%
Dislocated worker employment retention rate at 6 months	85.9%	88.5%	88.0%	88.0%
Dislocated worker earnings replacement rate at 6 months	\$12,402	\$10,821	\$11,300	\$11,300
<b>Activity Costs</b>	<b>\$41,596,722</b>	<b>\$59,385,173</b>	<b>\$51,810,296</b>	<b>\$53,470,644</b>

\*The number takes into account DWDD's transition to a One Stop contractor.

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

General Fund Account - Late Fees	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11652 - General Fund Account - Late Fees						
218460 - General Fund Account - Late Fees	0	\$1,700	0	\$1,700	0	\$1,700
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,700</b>	<b>0</b>	<b>\$1,700</b>	<b>0</b>	<b>\$1,700</b>
12236 - DWDD Reallocation Clearing FY07						
218599 - DWDD Reallocation Clearing FY07	131	\$1,000,000	131	\$1,000,000	125	\$1,000,000
<b>APPROPRIATION TOTAL</b>	<b>131</b>	<b>\$1,000,000</b>	<b>131</b>	<b>\$1,000,000</b>	<b>125</b>	<b>\$1,000,000</b>
12729 - JET TANF FY11						
218900 - JET Direct Training	0	\$0	0	\$14,084,783	0	\$14,084,783
218901 - JET Training related	0	\$0	0	\$1,800,000	0	\$1,800,000
218902 - Jet info Tech	0	\$0	0	\$800,000	0	\$800,000
218903 - Jet Administration	0	\$0	0	\$2,400,000	0	\$2,400,000
218904 - Jet MWA Program	0	\$0	0	\$915,217	0	\$915,217
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$20,000,000</b>	<b>0</b>	<b>\$20,000,000</b>
12730 - JET State GF/GP FY11						
218906 - Jet State GF/GP Program	0	\$0	0	\$3,897,508	0	\$3,897,508
218907 - Jet State Gf/GP Administration	0	\$0	0	\$902,492	0	\$902,492
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$4,800,000</b>	<b>0</b>	<b>\$4,800,000</b>
12732 - Food Assistance FY11						
218920 - Food Stamp Only Program	0	\$0	0	\$550,000	0	\$550,000
218921 - Food Stamp Only Administration	0	\$0	0	\$350,000	0	\$350,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$900,000</b>	<b>0</b>	<b>\$900,000</b>
12784 - Jet FY10						
218800 - Jet FY10 - Direct Training	0	\$12,801,120	0	\$0	0	\$0
218801 - Jet FY10 - Training Related	0	\$1,898,880	0	\$0	0	\$0
218802 - Jet FY10 - Info Tech	0	\$800,000	0	\$0	0	\$0
218803 - Jet FY10 - Administration	0	\$2,250,000	0	\$0	0	\$0
218804 - Jet FY10 - MWA Program	0	\$1,000,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$18,750,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12785 - Jet State GF/GP FY10						
218806 - Jet State GF/GP FY10 - Program	0	\$3,960,000	0	\$0	0	\$0

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Jet State GF/GP FY10 - Administration Jet State GF/GP FY10	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12785 - Jet State GF/GP FY10						
218807 - Jet State GF/GP FY10 - Administration	0	\$540,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12787 - Food Stamp Only FY10						
218820 - Food Stamp Only FY10 - Program	0	\$760,000	0	\$0	0	\$0
218821 - Food Stamp Only FY10 - Administration	0	\$190,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$950,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12788 - Food Stamp Only SS FY10						
218823 - Food Stamp Only SS FY10 - Support	0	\$22,975	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$22,975</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12789 - Promoting Responsible Fatherhood FY10						
218825 - Promoting Responsible Fatherhood F'	0	\$500,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12790 - Employment Service FY10						
218830 - Employment Service FY10 - Program	0	\$1,360,000	0	\$0	0	\$0
218831 - Employment Service FY10 - Administration	0	\$340,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,700,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12792 - Trade FY10						
218840 - Trade FY10	0	\$1,300,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,300,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12793 - WIA One Stop Operation GF/GP FY10						
218845 - WIA One Stop Operation GF/GP FY10	0	\$450,000	0	\$0	0	\$0
218846 - WIA One Stop Operation GF/GP FY10	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12794 - WIA Statewide Capacity Building FY10						
218848 - WIA Statewide Capacity Building FY10	0	\$25,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12795 - WIA Adult FY10						
218850 - WIA Adult FY10 - Training	0	\$5,364,496	0	\$0	0	\$0
218851 - WIA Adult FY10 - Core	0	\$2,200,000	0	\$0	0	\$0

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WIA Adult FY10 - Intensive WIA Adult FY10	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12795 - WIA Adult FY10						
218852 - WIA Adult FY10 - Intensive	0	\$1,100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$8,664,496</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12796 - WIA Dislocated Worker FY10						
218857 - WIA Dislocated Worker FY10 - Trainir	0	\$3,162,048	0	\$0	0	\$0
218858 - WIA Dislocated Worker FY10 - Core	0	\$5,600,000	0	\$0	0	\$0
218859 - WIA Dislocated Worker FY10 - Intensi	0	\$1,500,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$10,262,048</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12797 - WIA Incumbent Worker FY10						
218864 - WIA Incumbent Worker FY10 - Progra	0	\$337,426	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$337,426</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12798 - WIA Disability Program Navigator FY10						
218865 - WIA Disability Program Navigator FY1	0	\$65,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$65,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12801 - WIA Administration FY10						
218869 - WIA Administration FY10 - Administra	0	\$3,231,651	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$3,231,651</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13029 - Food Assistance SS FY11						
218923 - Food Stamp Only SS	0	\$0	0	\$25,000	0	\$25,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$25,000</b>
13030 - Promoting Responsible Fatherhood FY11						
218925 - Promoting Responsible Fatherhood	0	\$0	0	\$500,000	0	\$500,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>
13031 - Employment Service FY11						
218930 - Employment Service Program	0	\$0	0	\$1,440,000	0	\$1,440,000
218931 - Employment Service Adm	0	\$0	0	\$360,000	0	\$360,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,800,000</b>	<b>0</b>	<b>\$1,800,000</b>

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

Trade Trade FY11	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13033 - Trade FY11						
218940 - Trade	0	\$0	0	\$3,600,000	0	\$3,600,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,600,000</b>	<b>0</b>	<b>\$3,600,000</b>
13034 - WIA Service Center Operations FY11						
218945 - WIA Service Center Operations Progr	0	\$0	0	\$450,000	0	\$450,000
218946 - WIA Service Center Operations Admir	0	\$0	0	\$50,000	0	\$50,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>
13035 - WIA Statewide Capacity Building FY11						
218948 - WIA Statewide Capacity Building	0	\$0	0	\$24,000	0	\$24,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$24,000</b>	<b>0</b>	<b>\$24,000</b>
13036 - WIA Adult FY11						
218950 - WIA Adult Training	0	\$0	0	\$1,415,740	0	\$1,415,740
218951 - WIA Adult Core	0	\$0	0	\$1,961,813	0	\$1,961,813
218952 - WIA Adult Intensive	0	\$0	0	\$5,073,107	0	\$5,073,107
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$8,450,660</b>	<b>0</b>	<b>\$8,450,660</b>
13037 - WIA Dislocated						
218957 - WIA Dislocated Worker Training	0	\$0	0	\$1,193,265	0	\$1,193,265
218958 - WIA Dislocated Worker Core	0	\$0	0	\$1,786,652	0	\$1,786,652
218959 - WIA Dislocated Worker Intensive	0	\$0	0	\$3,239,827	0	\$3,239,827
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$6,219,744</b>	<b>0</b>	<b>\$6,219,744</b>
13038 - WIA Incumbent Worker						
218964 - WIA Incumbent Worker	0	\$0	0	\$220,000	0	\$220,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$220,000</b>	<b>0</b>	<b>\$220,000</b>
13039 - WIA Disability Navigator FY11						
218965 - WIA Disability Program Navigator	0	\$0	0	\$62,500	0	\$62,500
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$62,500</b>	<b>0</b>	<b>\$62,500</b>
13044 - WIA Administration FY11						
218969 - WIA Administration	0	\$0	0	\$3,467,040	0	\$3,467,040
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,467,040</b>	<b>0</b>	<b>\$3,467,040</b>



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

NWLB WIA Statewide Activities Program NWLB WIA Statewide Activities FY11	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13047 - NWLB WIA Statewide Activities FY11						
218974 - NWLB WIA Statewide Activities Progr	0	\$0	0	\$1,900,000	0	\$1,900,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,900,000</b>	<b>0</b>	<b>\$1,900,000</b>
<b>ACTIVITY TOTAL</b>	<b>131</b>	<b>\$51,810,296</b>	<b>131</b>	<b>\$53,470,644</b>	<b>125</b>	<b>\$53,470,644</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriations - Summary Objects**

	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>AC1521 - Adult Client Services</b>			
<i>A21000 - Detroit Workforce Development Depar</i>			
SALWAGESL - Salary & Wages	6,865,100	5,514,638	5,729,680
EMPBENESL - Employee Benef	4,558,833	4,283,304	4,361,659
PROFSVCSL - Professional/Cor	4,670,999	899,421	994,880
OPERSUPSL - Operating Suppli	232,107	213,695	213,695
OPERSVCSL - Operating Servic	7,685,883	7,153,211	7,114,814
CAPEQUPSL - Capital Equipme	9,876	9,289	9,290
OTHEXPSSL - Other Expenses	27,720,334	35,333,908	34,983,448
FIXEDCHGSL - Fixed Charges	67,164	63,178	63,178
<i>A21000 - Detroit Workforce Developpr</i>	<i>51,810,296</i>	<i>53,470,644</i>	<i>53,470,644</i>
<b>AC1521 - Adult Client Services</b>	<b>51,810,296</b>	<b>53,470,644</b>	<b>53,470,644</b>
<b>Grand Total</b>	<b>51,810,296</b>	<b>53,470,644</b>	<b>53,470,644</b>

## **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 2009-10:**

- Complete implementation of the American Recovery and Reinvestment Act summer youth program.
- Develop innovative programs that provide leadership development and training for youth.
- Initiate partnerships with foundations, businesses, community and governmental agencies in order to address and resolve barriers faced by Detroit youth.
- Implement skilled trades' apprenticeship programs in partnership with the U.S. Department of Labor's (DOL) state apprenticeship office, unions and businesses.
- Increase efforts to encourage GED attainment and academic skills improvement by providing those services at each one stop.
- Better address youth needs through administration of the One-Stop Career Service Centers 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 2010-11, FY 2011-12 and BEYOND:**

- Increase innovation in providing GED attainment and academic skill development.
- Increase collaboration with the business and labor communities in developing on-the-job training opportunities,
- Increase access to summer youth enrichment programs for program participants.
- Increase 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 List Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2010-11 Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number served, ages 14-24 year-round program)	2,460	2,540	7,000	2,500
Number served, ages 14-24 (Out of School)	738	776	2,100	750
Number served, ages 14-24 (In School)	1,722	1,764	4,900	1,750
<b>Outcomes: Results or Impacts of Program Activities</b>				
Credential rate	58.6	72.0%	72.0%	72.0%
Employment retention rate	75.1%	80.0%	85.0%	85.0%
Diploma or equivalent rate	44.6%	86.7%	90.0%	90.0%
<b>Activity Cost</b>	<b>\$7,204,573</b>	<b>\$9,173,680</b>	<b>\$20,392,419*</b>	<b>\$9,050,000</b>

\*This funding includes one-time American Recovery Reinvestment Act funds

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

WIA Youth In School FY10 - Program WIA Youth FY10	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12799 - WIA Youth FY10						
218866 - WIA Youth In School FY10 - Program	0	\$5,779,418	0	\$0	0	\$0
218867 - WIA Youth Out of School FY10 - Prog	0	\$2,476,893	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$8,256,311</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12800 - WIA Statewide High Concentration Youth I						
218868 - WIA Statewide High Concentration Yc	0	\$70,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$70,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13040 - WIA Youth FY11						
218966 - WIA Youth in School	0	\$0	0	\$6,300,000	0	\$6,300,000
218967 - WIA Youth Out of School	0	\$0	0	\$2,700,000	0	\$2,700,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$9,000,000</b>	<b>0</b>	<b>\$9,000,000</b>
13042 - WIA Statewide High Concentration Youth I						
218968 - WIA Statewide High Concentration Yc	0	\$0	0	\$50,000	0	\$50,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$50,000</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$8,326,311</b>	<b>0</b>	<b>\$9,050,000</b>	<b>0</b>	<b>\$9,050,000</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriations - Summary Objects**

	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>AC2021 - Youth Services</b>			
<i>A21000 - Detroit Workforce Development Depar</i>			
SALWAGESL - Salary & Wages	1,578,850	1,905,477	1,905,477
EMPBENESL - Employee Benef	564,187	324,908	324,908
PROFSVCSL - Professional/Cor	738	53,538	53,538
OPERSUPSL - Operating Suppli	2,892	16,306	16,306
OPERSVCSL - Operating Servic	51,624	784,224	780,940
CAPEQUPSL - Capital Equipme	124	710	710
OTHEXPSSL - Other Expenses	6,127,060	5,960,015	5,963,299
FIXEDCHGSL - Fixed Charges	836	4,822	4,822
<i>A21000 - Detroit Workforce Developpr</i>	<i>8,326,311</i>	<i>9,050,000</i>	<i>9,050,000</i>
<b>AC2021 - Youth Services</b>	<b>8,326,311</b>	<b>9,050,000</b>	<b>9,050,000</b>
<b>Grand Total</b>	<b>8,326,311</b>	<b>9,050,000</b>	<b>9,050,000</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriation Summary - Revenues**

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>11078 - Reed - Work First Program</i>					
472150 - Other Miscellaneous	20,000	0	0	0	0
<i>11078 - Reed - Work First Program</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11363 - Job Access Reverse Commute</i>					
432360 - Grants-Other-State(Fer	140,526	0	0	0	0
474100 - Miscellaneous Receipts	959,736	0	0	0	0
<i>11363 - Job Access Reverse Commu</i>	<i>1,100,262</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11652 - General Fund Account - Late Fees</i>					
432360 - Grants-Other-State(Fer	0	0	0	0	0
474100 - Miscellaneous Receipts	1,595	0	0	0	0
474125 - Miscellaneous Receipts	0	0	0	0	0
<i>11652 - General Fund Account - Late</i>	<i>1,595</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11961 - Work First FY07</i>					
432360 - Grants-Other-State(Fer	1,543,099	0	0	0	0
<i>11961 - Work First FY07</i>	<i>1,543,099</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11965 - Food Stamp Only FY07</i>					
432360 - Grants-Other-State(Fer	71,864	0	0	0	0
<i>11965 - Food Stamp Only FY07</i>	<i>71,864</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11966 - Food Stamp Only SS FY07</i>					
432360 - Grants-Other-State(Fer	16,468	0	0	0	0
<i>11966 - Food Stamp Only SS FY07</i>	<i>16,468</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12019 - Employment Service FY07</i>					
432360 - Grants-Other-State(Fer	36,936	0	0	0	0
<i>12019 - Employment Service FY07</i>	<i>36,936</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12022 - NAFTA - TAA FY07</i>					
432360 - Grants-Other-State(Fer	110,367	0	0	0	0
<i>12022 - NAFTA - TAA FY07</i>	<i>110,367</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12023 - Job Access Reverse Commute FY07</i>					
432360 - Grants-Other-State(Fer	154,408	0	0	0	0
<i>12023 - Job Access Reverse Commu</i>	<i>154,408</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12027 - WIA Adult FY07</i>					
432360 - Grants-Other-State(Fer	451,268	0	0	0	0
<i>12027 - WIA Adult FY07</i>	<i>451,268</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriation Summary - Revenues**

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>12036 - Reed Act Work First</i>					
432360 - Grants-Other-State(Fer	20,118	0	0	0	0
<i>12036 - Reed Act Work First</i>	<i>20,118</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12043 - WIA Dislocated Worker FY07</i>					
432360 - Grants-Other-State(Fer	179,303	0	0	0	0
<i>12043 - WIA Dislocated Worker FY07</i>	<i>179,303</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>12236 - DWDD Reallocation Clearing FY07</i>					
462130 - Building Rentals	15,920	0	0	0	0
474100 - Miscellaneous Receipts	33,860	1,000,000	1,000,000	1,000,000	0
474125 - Miscellaneous Receipts	200,630	0	0	0	0
474135 - Misc. Recpts-Garage S	1,852	0	0	0	0
<i>12236 - DWDD Reallocation Clearing</i>	<i>252,262</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	6,957,156	0	0	0	0
<i>12251 - Work First FY08</i>	<i>6,957,156</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	2,392,052	0	0	0	0
<i>12252 - Work First State GF/GP FY08</i>	<i>2,392,052</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	81,872	0	0	0	0
<i>12253 - Food Stamp Only FY08</i>	<i>81,872</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	2,177	0	0	0	0
<i>12254 - Food Stamp Only SS FY08</i>	<i>2,177</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12255 - Employment Service FY08</i>					
432360 - Grants-Other-State(Fer	340,616	0	0	0	0
<i>12255 - Employment Service FY08</i>	<i>340,616</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12256 - TRADE FY08</i>					
432360 - Grants-Other-State(Fer	674,871	0	0	0	0
<i>12256 - TRADE FY08</i>	<i>674,871</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriation Summary - Revenues**

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>12258 - One Stop Operation GF/GP FY08</i>					
432360 - Grants-Other-State(Fer	211,196	0	0	0	0
<i>12258 - One Stop Operation GF/GP F</i>	<i>211,196</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12260 - WIA Adult FY08</i>					
432360 - Grants-Other-State(Fer	62,612	0	0	0	0
<i>12260 - WIA Adult FY08</i>	<i>62,612</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	2,737,599	0	0	0	0
<i>12261 - WIA Dislocated Worker FY08</i>	<i>2,737,599</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	1,773	0	0	0	0
<i>12262 - WIA Incumbent Worker FY08</i>	<i>1,773</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12352 - Fatherhood Initiative FY07</i>					
432360 - Grants-Other-State(Fer	50	0	0	0	0
<i>12352 - Fatherhood Initiative FY07</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12359 - Promoting Responsible Fatherhood</i>					
432360 - Grants-Other-State(Fer	167,350	0	0	0	0
<i>12359 - Promoting Responsible Fathe</i>	<i>167,350</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	484,338	0	0	0	0
<i>12450 - WIA Dislocated Worker No W</i>	<i>484,338</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12477 - JET FY 09</i>					
432360 - Grants-Other-State(Fer	11,532,854	0	0	0	0
<i>12477 - JET FY 09</i>	<i>11,532,854</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12478 - Jet State GF/GP FY 09</i>					
432360 - Grants-Other-State(Fer	2,234,249	0	0	0	0
<i>12478 - Jet State GF/GP FY 09</i>	<i>2,234,249</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12479 - Food Stamp Only FY 09</i>					
432360 - Grants-Other-State(Fer	378,197	0	0	0	0
<i>12479 - Food Stamp Only FY 09</i>	<i>378,197</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12480 - Food Stamp Only SS FY 09</i>					
432360 - Grants-Other-State(Fer	2,650	0	0	0	0
<i>12480 - Food Stamp Only SS FY 09</i>	<i>2,650</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriation Summary - Revenues**

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
12481 - Promoting Responsible Fatherhood FY 09					
432360 - Grants-Other-State(Fee)	228,044	0	0	0	0
12481 - Promoting Responsible Fatherhood FY 09	228,044	0	0	0	0
12482 - Employment Service FY 09					
432360 - Grants-Other-State(Fee)	1,252,417	0	0	0	0
12482 - Employment Service FY 09	1,252,417	0	0	0	0
12483 - Trade FY 09					
432360 - Grants-Other-State(Fee)	2,717,912	0	0	0	0
12483 - Trade FY 09	2,717,912	0	0	0	0
12485 - WIA One Stop Operation GF/GP FY 09					
432360 - Grants-Other-State(Fee)	552,122	0	0	0	0
12485 - WIA One Stop Operation GF/GP FY 09	552,122	0	0	0	0
12486 - WIA Statewide Capacity Building FY 09					
432360 - Grants-Other-State(Fee)	24,000	0	0	0	0
12486 - WIA Statewide Capacity Building FY 09	24,000	0	0	0	0
12487 - WIA Adult FY 09					
432360 - Grants-Other-State(Fee)	13,726,776	0	0	0	0
12487 - WIA Adult FY 09	13,726,776	0	0	0	0
12488 - WIA Dislocated Worker FY 09					
432360 - Grants-Other-State(Fee)	7,714,940	0	0	0	0
12488 - WIA Dislocated Worker FY 09	7,714,940	0	0	0	0
12489 - WIA Incumbent Worker FY 09					
432360 - Grants-Other-State(Fee)	325,249	0	0	0	0
12489 - WIA Incumbent Worker FY 09	325,249	0	0	0	0
12492 - WIA Administration FY 09					
432360 - Grants-Other-State(Fee)	3,194,838	0	0	0	0
12492 - WIA Administration FY 09	3,194,838	0	0	0	0
12493 - No Worker Left Behind FY 09					
432360 - Grants-Other-State(Fee)	93,821	0	0	0	0
12493 - No Worker Left Behind FY 09	93,821	0	0	0	0
12573 - Wagner Peyse No Worker Left Behind					
432360 - Grants-Other-State(Fee)	1	0	0	0	0
12573 - Wagner Peyse No Worker Left Behind	1	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriation Summary - Revenues**

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>12576 - No Worker Left Behind Statewide</i>					
432360 - Grants-Other-State(Fer	804,787	0	0	0	0
<i>12576 - No Worker Left Behind Statev</i>	<i>804,787</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12666 - Road Construction Apprenticeship Reac</i>					
432360 - Grants-Other-State(Fer	218,602	0	0	0	0
<i>12666 - Road Construction Apprentic</i>	<i>218,602</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(Fer	515,898	0	0	0	0
<i>12668 - FY 08 DHS Supportive Servic</i>	<i>515,898</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12669 - FY 08 Jet Goodwill Pilot</i>					
432360 - Grants-Other-State(Fer	280,580	0	0	0	0
<i>12669 - FY 08 Jet Goodwill Pilot</i>	<i>280,580</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12670 - FY 08 WIA Statewide Goodwill</i>					
432360 - Grants-Other-State(Fer	312,444	0	0	0	0
<i>12670 - FY 08 WIA Statewide Goodwi</i>	<i>312,444</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12678 - Jet GF/GP Expansion</i>					
432360 - Grants-Other-State(Fer	213,000	0	0	0	0
<i>12678 - Jet GF/GP Expansion</i>	<i>213,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12696 - Jet GF/GP No Worker Left Behind</i>					
432360 - Grants-Other-State(Fer	418,782	0	0	0	0
<i>12696 - Jet GF/GP No Worker Left Be</i>	<i>418,782</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12729 - JET TANF FY11</i>					
432360 - Grants-Other-State(Fer	0	0	20,000,000	20,000,000	20,000,000
<i>12729 - JET TANF FY11</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>
<i>12730 - JET State GF/GP FY11</i>					
432360 - Grants-Other-State(Fer	0	0	4,800,000	4,800,000	4,800,000
<i>12730 - JET State GF/GP FY11</i>	<i>0</i>	<i>0</i>	<i>4,800,000</i>	<i>4,800,000</i>	<i>4,800,000</i>
<i>12732 - Food Assistance FY11</i>					
432360 - Grants-Other-State(Fer	0	0	900,000	900,000	900,000
<i>12732 - Food Assistance FY11</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>900,000</i>	<i>900,000</i>
<i>12745 - WIA Statewide Career Advancement Ac</i>					
432360 - Grants-Other-State(Fer	200,430	0	0	0	0
<i>12745 - WIA Statewide Career Advan</i>	<i>200,430</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriation Summary - Revenues**

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>12747 - WIA Statewide Performance Incentive</i>					
432360 - Grants-Other-State(Fer	133,028	0	0	0	0
<i>12747 - WIA Statewide Performance I</i>	<i>133,028</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12750 - Disability Program Navigator Initiative</i>					
432360 - Grants-Other-State(Fer	61,018	0	0	0	0
<i>12750 - Disability Program Navigator</i>	<i>61,018</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12754 - Community Based Job Training</i>					
432360 - Grants-Other-State(Fer	147,965	0	0	0	0
<i>12754 - Community Based Job Trainii</i>	<i>147,965</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12784 - Jet FY10</i>					
432360 - Grants-Other-State(Fer	0	18,750,000	0	0	(18,750,000)
<i>12784 - Jet FY10</i>	<i>0</i>	<i>18,750,000</i>	<i>0</i>	<i>0</i>	<i>(18,750,000)</i>
<i>12785 - Jet State GF/GP FY10</i>					
432360 - Grants-Other-State(Fer	0	4,500,000	0	0	(4,500,000)
<i>12785 - Jet State GF/GP FY10</i>	<i>0</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>(4,500,000)</i>
<i>12787 - Food Stamp Only FY10</i>					
432360 - Grants-Other-State(Fer	0	950,000	0	0	(950,000)
<i>12787 - Food Stamp Only FY10</i>	<i>0</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>(950,000)</i>
<i>12788 - Food Stamp Only SS FY10</i>					
432360 - Grants-Other-State(Fer	0	22,975	0	0	(22,975)
<i>12788 - Food Stamp Only SS FY10</i>	<i>0</i>	<i>22,975</i>	<i>0</i>	<i>0</i>	<i>(22,975)</i>
<i>12789 - Promoting Responsible Fatherhood FY1</i>					
432360 - Grants-Other-State(Fer	0	500,000	0	0	(500,000)
<i>12789 - Promoting Responsible Fathe</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>(500,000)</i>
<i>12790 - Employment Service FY10</i>					
432360 - Grants-Other-State(Fer	0	1,700,000	0	0	(1,700,000)
<i>12790 - Employment Service FY10</i>	<i>0</i>	<i>1,700,000</i>	<i>0</i>	<i>0</i>	<i>(1,700,000)</i>
<i>12792 - Trade FY10</i>					
432360 - Grants-Other-State(Fer	0	1,300,000	0	0	(1,300,000)
<i>12792 - Trade FY10</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>(1,300,000)</i>
<i>12793 - WIA One Stop Operation GF/GP FY10</i>					
432360 - Grants-Other-State(Fer	0	500,000	0	0	(500,000)
<i>12793 - WIA One Stop Operation GF/</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>(500,000)</i>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
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	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>12794 - WIA Statewide Capacity Building FY10</i>					
432360 - Grants-Other-State(Fer	0	25,000	0	0	(25,000)
<i>12794 - WIA Statewide Capacity Builc</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>(25,000)</i>
<i>12795 - WIA Adult FY10</i>					
432360 - Grants-Other-State(Fer	0	8,664,496	0	0	(8,664,496)
<i>12795 - WIA Adult FY10</i>	<i>0</i>	<i>8,664,496</i>	<i>0</i>	<i>0</i>	<i>(8,664,496)</i>
<i>12796 - WIA Dislocated Worker FY10</i>					
432360 - Grants-Other-State(Fer	0	10,262,048	0	0	(10,262,048)
<i>12796 - WIA Dislocated Worker FY10</i>	<i>0</i>	<i>10,262,048</i>	<i>0</i>	<i>0</i>	<i>(10,262,048)</i>
<i>12797 - WIA Incumbent Worker FY10</i>					
432360 - Grants-Other-State(Fer	0	337,426	0	0	(337,426)
<i>12797 - WIA Incumbent Worker FY10</i>	<i>0</i>	<i>337,426</i>	<i>0</i>	<i>0</i>	<i>(337,426)</i>
<i>12798 - WIA Disability Program Navigator FY10</i>					
432360 - Grants-Other-State(Fer	0	65,000	0	0	(65,000)
<i>12798 - WIA Disability Program Navig</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>(65,000)</i>
<i>12801 - WIA Administration FY10</i>					
432360 - Grants-Other-State(Fer	0	3,231,651	0	0	(3,231,651)
<i>12801 - WIA Administration FY10</i>	<i>0</i>	<i>3,231,651</i>	<i>0</i>	<i>0</i>	<i>(3,231,651)</i>
<i>12860 - Caraco</i>					
432360 - Grants-Other-State(Fer	212,878	0	0	0	0
<i>12860 - Caraco</i>	<i>212,878</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12874 - FY09 Jet TANF Plus Community Outrea</i>					
432360 - Grants-Other-State(Fer	35,550	0	0	0	0
<i>12874 - FY09 Jet TANF Plus Commui</i>	<i>35,550</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12889 - FY 09 Jet TANF Plus - Program Campu.</i>					
432360 - Grants-Other-State(Fer	28,193	0	0	0	0
<i>12889 - FY 09 Jet TANF Plus - Progræ</i>	<i>28,193</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12916 - FY09 WIA Workfirst Support</i>					
432360 - Grants-Other-State(Fer	2,352,188	0	0	0	0
<i>12916 - FY09 WIA Workfirst Support</i>	<i>2,352,188</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12917 - WIA National Emergency Grant Auto</i>					
432360 - Grants-Other-State(Fer	931,300	0	0	0	0
<i>12917 - WIA National Emergency Gra</i>	<i>931,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
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	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>12923 - WIA Rapid Response Program FY 09</i>					
432360 - Grants-Other-State(Fer	15,700	0	0	0	0
<i>12923 - WIA Rapid Response Progra</i>	<i>15,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12961 - TANF Supportive Services</i>					
432360 - Grants-Other-State(Fer	1,205,274	0	0	0	0
<i>12961 - TANF Supportive Services</i>	<i>1,205,274</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12966 - WIA Rapid Response DPS Program FY1</i>					
432360 - Grants-Other-State(Fer	4,697	0	0	0	0
<i>12966 - WIA Rapid Response DPS Pi</i>	<i>4,697</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13029 - Food Assistance SS FY11</i>					
432360 - Grants-Other-State(Fer	0	0	25,000	25,000	25,000
<i>13029 - Food Assistance SS FY11</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>
<i>13030 - Promoting Responsible Fatherhood FY1</i>					
432360 - Grants-Other-State(Fer	0	0	500,000	500,000	500,000
<i>13030 - Promoting Responsible Fathe</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
<i>13031 - Employment Service FY11</i>					
432360 - Grants-Other-State(Fer	0	0	1,800,000	1,800,000	1,800,000
<i>13031 - Employment Service FY11</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>1,800,000</i>
<i>13033 - Trade FY11</i>					
432360 - Grants-Other-State(Fer	0	0	3,600,000	3,600,000	3,600,000
<i>13033 - Trade FY11</i>	<i>0</i>	<i>0</i>	<i>3,600,000</i>	<i>3,600,000</i>	<i>3,600,000</i>
<i>13034 - WIA Service Center Operations FY11</i>					
432360 - Grants-Other-State(Fer	0	0	500,000	500,000	500,000
<i>13034 - WIA Service Center Operatio</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
<i>13035 - WIA Statewide Capacity Building FY11</i>					
432360 - Grants-Other-State(Fer	0	0	24,000	24,000	24,000
<i>13035 - WIA Statewide Capacity Builc</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	<i>24,000</i>	<i>24,000</i>
<i>13036 - WIA Adult FY11</i>					
432360 - Grants-Other-State(Fer	0	0	8,450,660	8,450,660	8,450,660
<i>13036 - WIA Adult FY11</i>	<i>0</i>	<i>0</i>	<i>8,450,660</i>	<i>8,450,660</i>	<i>8,450,660</i>
<i>13037 - WIA Dislocated</i>					
432360 - Grants-Other-State(Fer	0	0	6,219,744	6,219,744	6,219,744
<i>13037 - WIA Dislocated</i>	<i>0</i>	<i>0</i>	<i>6,219,744</i>	<i>6,219,744</i>	<i>6,219,744</i>
<i>13038 - WIA Incumbent Worker</i>					

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
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	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>13038 - WIA Incumbent Worker</i>					
432360 - Grants-Other-State(Fer	0	0	220,000	220,000	220,000
<i>13038 - WIA Incumbent Worker</i>	<i>0</i>	<i>0</i>	<i>220,000</i>	<i>220,000</i>	<i>220,000</i>
<i>13039 - WIA Disability Navigator FY11</i>					
432360 - Grants-Other-State(Fer	0	0	62,500	62,500	62,500
<i>13039 - WIA Disability Navigator FY11</i>	<i>0</i>	<i>0</i>	<i>62,500</i>	<i>62,500</i>	<i>62,500</i>
<i>13044 - WIA Administration FY11</i>					
432360 - Grants-Other-State(Fer	0	0	3,467,040	3,467,040	3,467,040
<i>13044 - WIA Administration FY11</i>	<i>0</i>	<i>0</i>	<i>3,467,040</i>	<i>3,467,040</i>	<i>3,467,040</i>
<i>13047 - NWLB WIA Statewide Activities FY11</i>					
432360 - Grants-Other-State(Fer	0	0	1,900,000	1,900,000	1,900,000
<i>13047 - NWLB WIA Statewide Activiti</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>	<i>1,900,000</i>	<i>1,900,000</i>
<i>12046 - WIA Youth FY07</i>					
432360 - Grants-Other-State(Fer	275,548	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	23,755	0	0	0	0
<i>12263 - WIA Youth FY08</i>	<i>23,755</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	7,347,170	0	0	0	0
<i>12490 - WIA Youth FY 09</i>	<i>7,347,170</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12491 - WIA Youth Statewide FY 09</i>					
432360 - Grants-Other-State(Fer	62,246	0	0	0	0
<i>12491 - WIA Youth Statewide FY 09</i>	<i>62,246</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12799 - WIA Youth FY10</i>					
432360 - Grants-Other-State(Fer	0	8,256,311	0	0	(8,256,311)
<i>12799 - WIA Youth FY10</i>	<i>0</i>	<i>8,256,311</i>	<i>0</i>	<i>0</i>	<i>(8,256,311)</i>
<i>12800 - WIA Statewide High Concentration Yout</i>					
432360 - Grants-Other-State(Fer	0	70,000	0	0	(70,000)
<i>12800 - WIA Statewide High Concenti</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>(70,000)</i>
<i>12885 - Detroit Summer Youth Grant</i>					
432360 - Grants-Other-State(Fer	925,000	0	0	0	0
<i>12885 - Detroit Summer Youth Grant</i>	<i>925,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriation Summary - Revenues**

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep</b>					
<i>12927 - Youth Mentoring Program FY 09</i>					
432360 - Grants-Other-State(Fer	10,438	0	0	0	0
<i>12927 - Youth Mentoring Program FY</i>	<i>10,438</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13040 - WIA Youth FY11</i>					
432360 - Grants-Other-State(Fer	0	0	9,000,000	9,000,000	9,000,000
<i>13040 - WIA Youth FY11</i>	<i>0</i>	<i>0</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>9,000,000</i>
<i>13042 - WIA Statewide High Concentration Yout</i>					
432360 - Grants-Other-State(Fer	0	0	50,000	50,000	50,000
<i>13042 - WIA Statewide High Concenteri</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
<b>A21000 - Detroit Workforce Development  </b>	<b>78,906,475</b>	<b>60,134,907</b>	<b>62,518,944</b>	<b>62,518,944</b>	<b>2,384,037</b>
<b>Grand Total</b>	<b>78,906,475</b>	<b>60,134,907</b>	<b>62,518,944</b>	<b>62,518,944</b>	<b>2,384,037</b>



**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**Detroit Workforce Development Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2009	2010 FTE	FY 2010	2011 FTE	2010	2011 FTE
Classification						
<b>12236 - DWDD Reallocation Clearing FY07</b>						
<b>218599 - DWDD Reallocation Clearing FY07</b>						
Director - E & T	1		1		1	
Deputy Director - E & T	1		1		1	
General Manager - E & T	1		1		1	
Manager II - Emp & Trng	11		11		7	
Manager I - Emp & Trng	11		11		11	
Dept Info Tech Network Splst	1		1		1	
Principal Comm Services Asst	1		1		1	
Microcomputer Sup Splst-DWDD	1		1		1	
Sr Community Serv Asst. DWDD	1		1		1	
Comm Service Asst DWDD	8		8		8	
Principal Governmental Analyst	2		2		2	
Principal Accountant	9		9		9	
Prin Soc Plan and Dev Splst	22		22		22	
Sr Governmental Analyst	9		9		9	
Senior Accountant	11		11		11	
Prin Job Dev & Train Spec	5		5		5	
Sr Job Dev and Training Splst	1		1		1	
Sr Soc Plan and Dev Splst	3		3		3	
Sr Job Dev & Training DWDD	4		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		0	
Head Clerk - DWDD	1		1		0	
Head Clerk	4		4		4	
Principal Clerk DWDD	1		1		0	
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	

**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**Detroit Workforce Development Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
<b>12236 - DWDD Reallocation Clearing FY07</b>			
<b>218599 - DWDD Reallocation Clearing FY07</b>			
Admin Asst-GD II	0	0	1
<b>Total DWDD Reallocation Clearing FY07</b>	<b>131</b>	<b>131</b>	<b>125</b>
<b>Total DWDD Reallocation Clearing FY07</b>	<b>131</b>	<b>131</b>	<b>125</b>
<b>Agency Total</b>	<b>131</b>	<b>131</b>	<b>125</b>