

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>2011-12 Requested</u>		<u>2010-11 Budget</u>	<u>2011-12 Recommended</u>	<u>Increase (Decrease)</u>
\$ 20,621,201	WIA Appropriations	\$ 29,893,944	\$ 20,621,201	\$ (9,272,743)
33,271,231	Grant Appropriations	32,625,000	33,271,231	646,231
<u>1,700</u>	City Appropriations	<u>1,700</u>	<u>1,700</u>	<u>-</u>
\$ 53,894,132	Total Appropriations	\$ 62,520,644	\$ 53,894,132	\$ (8,626,512)
\$ 20,621,201	WIA Revenues	\$ 29,893,944	\$ 20,621,201	\$ (9,272,743)
33,271,231	Grant Revenues	32,625,000	33,271,231	646,231
<u>-</u>	City Revenues	<u>-</u>	<u>-</u>	<u>-</u>
\$ 53,892,432	Total Revenues	\$ 62,518,944	\$ 53,892,432	\$ (8,626,512)
\$ 1,700	NET TAX COST:	\$ 1,700	<u>\$ 1,700</u>	\$ -

AGENCY EMPLOYEE STATISTICS:

<u>2011-12 Requested</u>		<u>2010-11 Budget</u>	<u>04-01-11 Actual</u>	<u>2011-12 Recommended</u>	<u>Increase (Decrease)</u>
<u>104</u>	Grant Positions	<u>125</u>	<u>86</u>	<u>104</u>	<u>(21)</u>
104		125	86	104	(21)

ACTIVITIES IN THIS AGENCY:

	<u>2010-11 Budget</u>	<u>2011-12 Recommended</u>	<u>Increase (Decrease)</u>
Adult Client Services	\$ 53,470,644	\$ 47,356,207	(6,114,437)
Youth Services	<u>9,050,000</u>	<u>6,537,925</u>	<u>(2,512,075)</u>
Total Appropriations	\$ 62,520,644	\$ 53,894,132	\$ (8,626,512)

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

ADULT SERVICES ACTIVITY INFORMATION

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 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. 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.
7. 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 2010-11:

- Administer and monitor implementation of the One-Stop 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.
- 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 encouraging GED attainment and academic skills improvement.
- 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, the International Alliance of Theatrical Stage Employees (IATSE) and other employers.
- 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.

DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 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.
- 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	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Outputs: Units of Activity directed toward Goals				
Number of employers contacted for utilization of services	175*	500*	600*	550*
Number of OJT/employer & custom-design or Incumbent Worker program	14	10	20	20
Classroom training	1,329	1,159	1,300	1,300
GEDs or other credentials obtained	84%	63.7%	84%	84%
Jobs Education and Training (JET)	23,641	20,185	24,000	25,000
Outcomes: Results or Impacts of Program Activities				
Entered employment rate	74.7%	71.2%	80.0%	80.0%
Earnings changed in 6 months	\$7,416	\$9,389	\$10,400	\$10,400
Employment retention rate at 6 months	76.9%	79.6%	82.0%	82.0%
Dislocated worker entered employment rate	86.8%	81.3%	94.0%	94.0%
Dislocated worker employment retention rate at 6 months	88.5%	87.5%	90.0%	90.0%
Dislocated worker earnings replacement rate at 6 months	\$10,821	\$12,633	\$11,300	\$11,300
Activity Costs	\$59,385,173	\$51,808,596	\$53,470,644	\$47,356,207

*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	2010-11 Redbook		2011-12 Dept Final Request		2011-12 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	\$1,700	0	\$1,700	0	\$1,700
APPROPRIATION TOTAL	0	\$1,700	0	\$1,700	0	\$1,700
12236 - DWDD Reallocation Clearing FY07						
218599 - DWDD Reallocation Clearing FY07	125	\$1,000,000	104	\$1,000,000	104	\$1,000,000
APPROPRIATION TOTAL	125	\$1,000,000	104	\$1,000,000	104	\$1,000,000
12729 - JET TANF FY11						
218900 - JET Direct Training	0	\$14,084,783	0	\$0	0	\$0
218901 - JET Training related	0	\$1,800,000	0	\$0	0	\$0
218902 - Jet info Tech	0	\$800,000	0	\$0	0	\$0
218903 - Jet Administration	0	\$2,400,000	0	\$0	0	\$0
218904 - Jet MWA Program	0	\$915,217	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,000,000	0	\$0	0	\$0
12730 - JET State GF/GP FY11						
218906 - Jet State GF/GP Program	0	\$3,897,508	0	\$0	0	\$0
218907 - Jet State Gf/GP Administration	0	\$902,492	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$4,800,000	0	\$0	0	\$0
12732 - Food Assistance FY11						
218920 - Food Stamp Only Program	0	\$550,000	0	\$0	0	\$0
218921 - Food Stamp Only Administration	0	\$350,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$900,000	0	\$0	0	\$0
13029 - Food Assistance SS FY11						
218923 - Food Stamp Only SS	0	\$25,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$25,000	0	\$0	0	\$0
13030 - Promoting Responsible Fatherhood FY11						
218925 - Promoting Responsible Fatherhood	0	\$500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
13031 - Employment Service FY11						
218930 - Employment Service Program	0	\$1,440,000	0	\$0	0	\$0

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Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

Employment Service Adm Employment Service FY11	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13031 - Employment Service FY11						
218931 - Employment Service Adm	0	\$360,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,800,000	0	\$0	0	\$0
13033 - Trade FY11						
218940 - Trade	0	\$3,600,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,600,000	0	\$0	0	\$0
13034 - WIA Service Center Operations FY11						
218945 - WIA Service Center Operations Progr	0	\$450,000	0	\$0	0	\$0
218946 - WIA Service Center Operations Admir	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
13035 - WIA Statewide Capacity Building FY11						
218948 - WIA Statewide Capacity Building	0	\$24,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$24,000	0	\$0	0	\$0
13036 - WIA Adult FY11						
218950 - WIA Adult Training	0	\$1,415,740	0	\$0	0	\$0
218951 - WIA Adult Core	0	\$1,961,813	0	\$0	0	\$0
218952 - WIA Adult Intensive	0	\$5,073,107	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$8,450,660	0	\$0	0	\$0
13037 - WIA Dislocated						
218957 - WIA Dislocated Worker Training	0	\$1,193,265	0	\$0	0	\$0
218958 - WIA Dislocated Worker Core	0	\$1,786,652	0	\$0	0	\$0
218959 - WIA Dislocated Worker Intensive	0	\$3,239,827	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$6,219,744	0	\$0	0	\$0
13038 - WIA Incumbent Worker						
218964 - WIA Incumbent Worker	0	\$220,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$220,000	0	\$0	0	\$0
13039 - WIA Disability Navigator FY11						
218965 - WIA Disability Program Navigator	0	\$62,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$62,500	0	\$0	0	\$0

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WIA Administration	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
WIA Administration FY11						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13044 - WIA Administration FY11						
218969 - WIA Administration	0	\$3,467,040	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,467,040	0	\$0	0	\$0
13047 - NWLB WIA Statewide Activities FY11						
218974 - NWLB WIA Statewide Activities Progr:	0	\$1,900,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,900,000	0	\$0	0	\$0
13205 - JET TANF - FY12						
219000 - Jet Direct Training	0	\$0	0	\$11,074,169	0	\$11,074,169
219001 - Jet Training Related	0	\$0	0	\$1,800,000	0	\$1,800,000
219002 - Jet Info Tech	0	\$0	0	\$361,598	0	\$361,598
219003 - Jet Administration	0	\$0	0	\$1,929,512	0	\$1,929,512
219004 - Jet MWA Program	0	\$0	0	\$913,986	0	\$913,986
APPROPRIATION TOTAL	0	\$0	0	\$16,079,265	0	\$16,079,265
13206 - JET State GF/GP - FY12						
219006 - Jet State GF/GP Program	0	\$0	0	\$3,352,540	0	\$3,352,540
219007 - Jet State GF/GP Administration	0	\$0	0	\$457,165	0	\$457,165
APPROPRIATION TOTAL	0	\$0	0	\$3,809,705	0	\$3,809,705
13207 - Food Assistance - FY12						
219020 - Food Assistance Program	0	\$0	0	\$927,949	0	\$927,949
219021 - Food Assistance Administration	0	\$0	0	\$231,987	0	\$231,987
APPROPRIATION TOTAL	0	\$0	0	\$1,159,936	0	\$1,159,936
13208 - Food Assistance SS - FY12						
219023 - Food Assistance SS	0	\$0	0	\$21,597	0	\$21,597
APPROPRIATION TOTAL	0	\$0	0	\$21,597	0	\$21,597
13209 - Employment Service - FY12						
219030 - Employment Service Program	0	\$0	0	\$1,105,265	0	\$1,105,265
219031 - Employment Service ADM	0	\$0	0	\$595,143	0	\$595,143
APPROPRIATION TOTAL	0	\$0	0	\$1,700,408	0	\$1,700,408

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Detroit Workforce Development Department
Financial Detail by Appropriation and Organization

Trade Trade FY12	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13210 - Trade FY12						
219040 - Trade	0	\$0	0	\$9,500,320	0	\$9,500,320
APPROPRIATION TOTAL	0	\$0	0	\$9,500,320	0	\$9,500,320
13211 - WIA Service Center Opertions FY12						
219045 - WIA Service Center Operations Progr	0	\$0	0	\$373,500	0	\$373,500
219046 - WIA Service Center Operations Admir	0	\$0	0	\$41,500	0	\$41,500
APPROPRIATION TOTAL	0	\$0	0	\$415,000	0	\$415,000
13212 - WIA Statewide Capacity Building FY12						
219048 - WIA Statewide Capacity Building	0	\$0	0	\$24,000	0	\$24,000
APPROPRIATION TOTAL	0	\$0	0	\$24,000	0	\$24,000
13213 - WIA Adult FY12						
219050 - WIA Adult Training	0	\$0	0	\$2,396,780	0	\$2,396,780
219051 - WIA Adult Core	0	\$0	0	\$2,500,000	0	\$2,500,000
219052 - WIA Adult Intensive	0	\$0	0	\$2,000,000	0	\$2,000,000
APPROPRIATION TOTAL	0	\$0	0	\$6,896,780	0	\$6,896,780
13214 - WIA Dislocated Worker FY12						
219054 - WIA Dislocated Worker Training	0	\$0	0	\$1,311,967	0	\$1,311,967
219055 - WIA Dislocated Worker Core	0	\$0	0	\$2,007,106	0	\$2,007,106
219056 - WIA Dislocated Worker Intensive	0	\$0	0	\$1,171,272	0	\$1,171,272
APPROPRIATION TOTAL	0	\$0	0	\$4,490,345	0	\$4,490,345
13216 - WIA Administration FY12						
219061 - WIA Administration	0	\$0	0	\$1,988,214	0	\$1,988,214
APPROPRIATION TOTAL	0	\$0	0	\$1,988,214	0	\$1,988,214
13217 - WIA Incumbent Worker FY12						
219062 - WIA Incumbent Worker	0	\$0	0	\$194,192	0	\$194,192
APPROPRIATION TOTAL	0	\$0	0	\$194,192	0	\$194,192

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

WIA Disability Program Navigator	2010-11		2011-12		2011-12	
	Redbook		Dept Final		Mayor's	
WIA Disability Navigator - FY12	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13218 - WIA Disability Navigator - FY12						
219063 - WIA Disability Program Navigator	0	\$0	0	\$74,745	0	\$74,745
APPROPRIATION TOTAL	0	\$0	0	\$74,745	0	\$74,745
ACTIVITY TOTAL	125	\$53,470,644	104	\$47,356,207	104	\$47,356,207

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1521 - Adult Client Services			
<i>A21000 - Detroit Workforce Development Depar</i>			
SALWAGESL - Salary & Wages	5,723,680	3,686,434	3,978,132
EMPBENESL - Employee Benef	4,361,659	2,874,163	3,115,300
PROFSVCSL - Professional/Cor	994,880	760,572	760,572
OPERSUPSL - Operating Suppli	213,695	285,080	285,080
OPERSVCSL - Operating Servic	7,536,454	5,770,421	6,045,741
CAPEQUPSL - Capital Equipme	9,290	28,270	28,270
OTHEXPSSL - Other Expenses	34,567,808	33,951,267	33,143,112
FIXEDCHGSL - Fixed Charges	63,178	0	0
<i>A21000 - Detroit Workforce Developpr</i>	53,470,644	47,356,207	47,356,207
AC1521 - Adult Client Services	53,470,644	47,356,207	47,356,207
Grand Total	53,470,644	47,356,207	47,356,207

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 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 2010-11:

- Implement an innovative Year-round youth services model that provides quality services for youth.
- 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 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 2011-12, FY 2012-13 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	2008-09 Actual	2009-10 Actual	2010-11 Projected	2011-12 Target
Outputs: Units of Activity directed toward Goals				
Number served, ages 14-24 year-round program)	2,540	7,047	2,981	1,200
Number served, ages 14-24 (Out of School)	776	1,551	718	360
Number served, ages 14-24 (In School)	1,764	5,496	2,263	840
Outcomes: Results or Impacts of Program Activities				
Credential/Diploma rate (Older Youth)	53.6%	54.6%	72.0%	72.0%
Entered Employment rate	71.4%	66.7%	78.0%	78.0%
Credential/Diploma rate (Younger Youth)	86.7%	61.3%	90.0%	90.0%
Activity Cost	\$9,173,680	\$20,392,419*	\$9,050,000	\$6,537,925

*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 WIA Youth FY11	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13040 - WIA Youth FY11						
218966 - WIA Youth in School	0	\$6,300,000	0	\$0	0	\$0
218967 - WIA Youth Out of School	0	\$2,700,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$9,000,000	0	\$0	0	\$0
13042 - WIA Statewide High Concentration Youth I						
218968 - WIA Statewide High Concentration Yc	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
13215 - WIA Youth - FY12						
219058 - WIA Youth In School	0	\$0	0	\$4,554,761	0	\$4,554,761
219059 - WIA Youth Out of School	0	\$0	0	\$1,952,041	0	\$1,952,041
APPROPRIATION TOTAL	0	\$0	0	\$6,506,802	0	\$6,506,802
13219 - WIA STW High Concentration Youth FY12						
219064 - WIA Statewide High Concentration Yc	0	\$0	0	\$31,123	0	\$31,123
APPROPRIATION TOTAL	0	\$0	0	\$31,123	0	\$31,123
ACTIVITY TOTAL	0	\$9,050,000	0	\$6,537,925	0	\$6,537,925

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC2021 - Youth Services			
<i>A21000 - Detroit Workforce Development Depar</i>			
SALWAGESL - Salary & Wages	1,905,477	201,880	201,880
EMPBENESL - Employee Benef	324,908	304,566	305,046
PROFSVCSL - Professional/Cor	53,538	1,246,528	1,246,528
OPERSUPSL - Operating Suppli	16,306	17,440	17,440
OPERSVCSL - Operating Servic	827,788	118,955	118,955
CAPEQUPSL - Capital Equipme	710	1,730	1,730
OTHEXPSSL - Other Expenses	5,916,451	4,646,826	4,646,346
FIXEDCHGSL - Fixed Charges	4,822	0	0
<i>A21000 - Detroit Workforce Developpr</i>	<i>9,050,000</i>	<i>6,537,925</i>	<i>6,537,925</i>
AC2021 - Youth Services	9,050,000	6,537,925	6,537,925
Grand Total	9,050,000	6,537,925	6,537,925

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>11363 - Job Access Reverse Commute</i>					
432360 - Grants-Other-State(Fer	2,000	0	0	0	0
<i>11363 - Job Access Reverse Commu</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11637 - Work First</i>					
432360 - Grants-Other-State(Fer	904,140	0	0	0	0
<i>11637 - Work First</i>	<i>904,140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11638 - Food Stamp Only</i>					
432360 - Grants-Other-State(Fer	7,967	0	0	0	0
<i>11638 - Food Stamp Only</i>	<i>7,967</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11652 - General Fund Account - Late Fees</i>					
474125 - Miscellaneous Receipts	0	0	0	0	0
<i>11652 - General Fund Account - Late</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11961 - Work First FY07</i>					
432360 - Grants-Other-State(Fer	0	0	0	0	0
<i>11961 - Work First FY07</i>	<i>0</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	48,389	0	0	0	0
<i>11965 - Food Stamp Only FY07</i>	<i>48,389</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12022 - NAFTA - TAA FY07</i>					
432360 - Grants-Other-State(Fer	36,830	0	0	0	0
<i>12022 - NAFTA - TAA FY07</i>	<i>36,830</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12027 - WIA Adult FY07</i>					
432360 - Grants-Other-State(Fer	443,817	0	0	0	0
474100 - Miscellaneous Receipts	3,200	0	0	0	0
<i>12027 - WIA Adult FY07</i>	<i>447,017</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12039 - Distance Learning Pilot Program</i>					
432360 - Grants-Other-State(Fer	964,588	0	0	0	0
<i>12039 - Distance Learning Pilot Progr</i>	<i>964,588</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12236 - DWDD Reallocation Clearing FY07</i>					
446100 - Administration Fee	172	0	0	0	0
474100 - Miscellaneous Receipts	274,090	1,000,000	1,000,000	1,000,000	0
474125 - Miscellaneous Receipts	1,026,759	0	0	0	0
<i>12236 - DWDD Reallocation Clearing</i>	<i>1,301,021</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>13047 - NWLB WIA Statewide Activities FY11</i>					
432360 - Grants-Other-State(Fed	0	1,900,000	0	0	(1,900,000)
<i>13047 - NWLB WIA Statewide Activitie</i>	<i>0</i>	<i>1,900,000</i>	<i>0</i>	<i>0</i>	<i>(1,900,000)</i>
<i>13050 - GF/GP Jet Expansion - Administration</i>					
432360 - Grants-Other-State(Fed	814,790	0	0	0	0
<i>13050 - GF/GP Jet Expansion - Admin</i>	<i>814,790</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13060 - Road Construction Apprenticeship Read</i>					
432360 - Grants-Other-State(Fed	169,031	0	0	0	0
<i>13060 - Road Construction Apprentice</i>	<i>169,031</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13072 - JET DWDD Pilot closeout - Program</i>					
432360 - Grants-Other-State(Fed	26,000	0	0	0	0
<i>13072 - JET DWDD Pilot closeout - Pr</i>	<i>26,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13153 - JET Supportive Services</i>					
432360 - Grants-Other-State(Fed	993,698	0	0	0	0
<i>13153 - JET Supportive Services</i>	<i>993,698</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13175 - TAA Capacity Building & Professional De</i>					
432360 - Grants-Other-State(Fed	30	0	0	0	0
<i>13175 - TAA Capacity Building & Profe</i>	<i>30</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13205 - JET TANF - FY12</i>					
432360 - Grants-Other-State(Fed	0	0	16,079,265	16,079,265	16,079,265
<i>13205 - JET TANF - FY12</i>	<i>0</i>	<i>0</i>	<i>16,079,265</i>	<i>16,079,265</i>	<i>16,079,265</i>
<i>13206 - JET State GF/GP - FY12</i>					
432360 - Grants-Other-State(Fed	0	0	3,809,705	3,809,705	3,809,705
<i>13206 - JET State GF/GP - FY12</i>	<i>0</i>	<i>0</i>	<i>3,809,705</i>	<i>3,809,705</i>	<i>3,809,705</i>
<i>13207 - Food Assistance - FY12</i>					
432360 - Grants-Other-State(Fed	0	0	1,159,936	1,159,936	1,159,936
<i>13207 - Food Assistance - FY12</i>	<i>0</i>	<i>0</i>	<i>1,159,936</i>	<i>1,159,936</i>	<i>1,159,936</i>
<i>13208 - Food Assistance SS - FY12</i>					
432360 - Grants-Other-State(Fed	0	0	0	21,597	21,597
432370 - Grants-Other-County	0	0	21,597	0	0
<i>13208 - Food Assistance SS - FY12</i>	<i>0</i>	<i>0</i>	<i>21,597</i>	<i>21,597</i>	<i>21,597</i>
<i>13209 - Employment Service - FY12</i>					
432360 - Grants-Other-State(Fed	0	0	1,700,408	1,700,408	1,700,408
<i>13209 - Employment Service - FY12</i>	<i>0</i>	<i>0</i>	<i>1,700,408</i>	<i>1,700,408</i>	<i>1,700,408</i>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
<i>13210 - Trade FY12</i>					
432360 - Grants-Other-State(Fer	0	0	9,500,320	9,500,320	9,500,320
<i>13210 - Trade FY12</i>	<i>0</i>	<i>0</i>	<i>9,500,320</i>	<i>9,500,320</i>	<i>9,500,320</i>
<i>13211 - WIA Service Center Opertions FY12</i>					
432360 - Grants-Other-State(Fer	0	0	415,000	415,000	415,000
<i>13211 - WIA Service Center Opertions:</i>	<i>0</i>	<i>0</i>	<i>415,000</i>	<i>415,000</i>	<i>415,000</i>
<i>13212 - WIA Statewide Capacity Building FY12</i>					
432360 - Grants-Other-State(Fer	0	0	24,000	24,000	24,000
<i>13212 - WIA Statewide Capacity Builc</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	<i>24,000</i>	<i>24,000</i>
<i>13213 - WIA Adult FY12</i>					
432360 - Grants-Other-State(Fer	0	0	6,896,780	6,896,780	6,896,780
<i>13213 - WIA Adult FY12</i>	<i>0</i>	<i>0</i>	<i>6,896,780</i>	<i>6,896,780</i>	<i>6,896,780</i>
<i>13214 - WIA Dislocated Worker FY12</i>					
432360 - Grants-Other-State(Fer	0	0	4,490,345	4,490,345	4,490,345
<i>13214 - WIA Dislocated Worker FY12</i>	<i>0</i>	<i>0</i>	<i>4,490,345</i>	<i>4,490,345</i>	<i>4,490,345</i>
<i>13216 - WIA Administration FY12</i>					
432360 - Grants-Other-State(Fer	0	0	1,988,214	1,988,214	1,988,214
<i>13216 - WIA Administration FY12</i>	<i>0</i>	<i>0</i>	<i>1,988,214</i>	<i>1,988,214</i>	<i>1,988,214</i>
<i>13217 - WIA Incumbent Worker FY12</i>					
432360 - Grants-Other-State(Fer	0	0	194,192	194,192	194,192
<i>13217 - WIA Incumbent Worker FY12</i>	<i>0</i>	<i>0</i>	<i>194,192</i>	<i>194,192</i>	<i>194,192</i>
<i>13218 - WIA Disability Navigator - FY12</i>					
432360 - Grants-Other-State(Fer	0	0	74,745	74,745	74,745
<i>13218 - WIA Disability Navigator - FY</i>	<i>0</i>	<i>0</i>	<i>74,745</i>	<i>74,745</i>	<i>74,745</i>
<i>12490 - WIA Youth FY 09</i>					
432360 - Grants-Other-State(Fer	362,364	0	0	0	0
<i>12490 - WIA Youth FY 09</i>	<i>362,364</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12799 - WIA Youth FY10</i>					
432360 - Grants-Other-State(Fer	9,781,669	0	0	0	0
<i>12799 - WIA Youth FY10</i>	<i>9,781,669</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12800 - WIA Statewide High Concentration Yout</i>					
432360 - Grants-Other-State(Fer	46,685	0	0	0	0
<i>12800 - WIA Statewide High Concenti</i>	<i>46,685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A21000 - Detroit Workforce Development Dep					
12885 - Detroit Summer Youth Grant					
432360 - Grants-Other-State(Fer	125,000	0	0	0	0
12885 - Detroit Summer Youth Grant	125,000	0	0	0	0
12927 - Youth Mentoring Program FY 09					
432360 - Grants-Other-State(Fer	37,951	0	0	0	0
12927 - Youth Mentoring Program FY	37,951	0	0	0	0
13040 - WIA Youth FY11					
432360 - Grants-Other-State(Fer	0	9,000,000	0	0	(9,000,000)
13040 - WIA Youth FY11	0	9,000,000	0	0	(9,000,000)
13042 - WIA Statewide High Concentration Yout					
432360 - Grants-Other-State(Fer	0	50,000	0	0	(50,000)
13042 - WIA Statewide High Concentri	0	50,000	0	0	(50,000)
13079 - FY10 Welfare to Opportunity Thru Indivi					
432360 - Grants-Other-State(Fer	289,413	0	0	0	0
13079 - FY10 Welfare to Opportunity	289,413	0	0	0	0
13145 - WIA Statewide Activities - JET					
432360 - Grants-Other-State(Fer	1,046,311	0	0	0	0
13145 - WIA Statewide Activities - JE	1,046,311	0	0	0	0
13215 - WIA Youth - FY12					
432360 - Grants-Other-State(Fer	0	0	6,506,802	6,506,802	6,506,802
13215 - WIA Youth - FY12	0	0	6,506,802	6,506,802	6,506,802
13219 - WIA STW High Concentration Youth FY					
432360 - Grants-Other-State(Fer	0	0	31,123	31,123	31,123
13219 - WIA STW High Concentrator.	0	0	31,123	31,123	31,123
A21000 - Detroit Workforce Development	93,701,176	62,518,944	53,892,432	53,892,432	(8,626,512)
Grand Total	93,701,176	62,518,944	53,892,432	53,892,432	(8,626,512)

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Detroit Workforce Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 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	7		5		5	
Manager I - Emp & Trng	11		6		6	
Dept Info Tech Network Splst	1		1		1	
Principal Comm Services Asst	1		1		1	
Microcomputer Sup Splst-DWDD	1		0		0	
Sr Community Serv Asst. DWDD	1		1		1	
Comm Service Asst DWDD	8		8		8	
Principal Governmental Analyst	2		2		1	
Principal Accountant	9		9		9	
Prin Soc Plan and Dev Splst	22		17		17	
Sr Governmental Analyst	9		9		9	
Senior Accountant	11		11		11	
Prin Job Dev & Train Spec	5		0		0	
Sr Job Dev and Training Splst	1		1		1	
Sr Soc Plan and Dev Splst	3		3		3	
Sr Job Dev & Training DWDD	4		0		0	
Sr Data Proc Prog Analyst	1		1		1	
Bldg Services Operations Asst	1		1		1	
Senior Building Attendant	1		1		1	
Admin Asst GD II	1		1		0	
Head Clerk	4		4		4	
Principal Clerk	2		2		2	
Executive Secretary II	1		1		1	
Executive Secretary I	1		1		1	
Office Assistant III	13		14		14	
Senior Stenographer	1		0		0	
Bus Sys Support Specialist II	0		0		1	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Detroit Workforce Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
12236 - DWDD Reallocation Clearing FY07						
218599 - DWDD Reallocation Clearing FY07						
Admin Asst. Grade II DWDD	0		1		2	
Total DWDD Reallocation Clearing FY07	125		104		104	
Total DWDD Reallocation Clearing FY07	125		104		104	
Agency Total	125		104		104	