

Employment Training & Community Services

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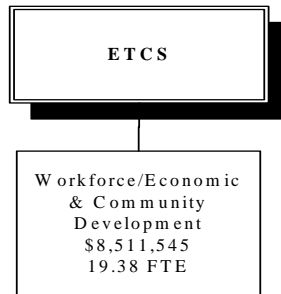
Our Mission

ETCS creates, coordinates, and delivers many services to customers who include job seekers, employers, individuals, families, and communities in an effort to reduce unemployment, increase self-sufficiency, and improve economic and community development.

Our Vision

ETCS will be an agent for positive change in the lives of the people, businesses, and the community in Washtenaw County through the commitment of our high-performing team.

How We Are Structured:



Employment Training & Community Services Services We Provide (Programs)

Workforce/Economic & Community Development

Services to individuals, families, and businesses, which strengthen the local community and economy.

Employment Training & Community Services

What We Do

(Process/Activities)

Workforce/Economic & Community Development

- Assessment of job skills
- Assistance in finding qualified workers for employers
- Assistance to Medicaid recipients in selecting and enrolling within a healthcare plan
- Employment assistance services to persons referred from the Family Independence Agency and the Friend of the Court
- Information resource on customized training programs, business start-ups, retention, expansion services, labor market information, workplace accommodations, and tax credits
- Low-income homeowners access home repair services, home improvement services, and consumer education to promote energy conservation
- One-on-One volunteer interaction with children with special needs by persons ages sixty and older
- Provision of meals to limited-income persons sixty years and older
- Provision of meals to low-income homebound persons sixty years and older
- Referral and direct assistance to low-income residents needing food, clothing, temporary housing, and utility payment assistance

What We Produce

(Outputs)

- Jobseeker increases employment and educational skills training
- Lower unemployment rate
- 100% of Medicaid recipients enrolled in healthcare plans
- Jobseeker finds employment
- TANF customer finds employment
- Addressing employer workforce needs
- Increase in savings from energy costs
- Limited-income older adults involved in service to youth with special needs
- Nutritious meals provided to the low-income elderly
- Nutritious meals provided to the homebound low-income elderly
- Self-sufficiency

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Percentage of savings in energy cost	40%	40%	40%	40%
Percentage of non-custodial parents finding employment	44%	44%	44%	44%
Percentage of jobseekers hired	65%	65%	65%	65%
Percentage of employment and credential rate	57%	57%	57%	57%
Percentage of employers serviced through One-Stop Center	60%	60%	60%	60%
Percentage of custodial parents finding employment	53%	53%	53%	53%
Percentage of Custodial Parent TANF cases closed	21%	21%	21%	21%
Number of meals served	169000	175000	175000	175000
Number of households receiving emergency services will report that the services assisted in achieving self-sufficiency	80	80	80	80
Monthly percentages of Enrollment Data	87%	87%	87%	87%

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Who We Serve

(Customers)

- Employers
- Jobseekers
- Low-income
- Other targeted populations

What We Are Accomplishing

(Outcomes)

Workforce/Economic & Community Development

- Achieving health, well-being, and independence for home-bound older adults
- Assisting customers in making educated decisions concerning healthcare
- Assisting older adults in maintaining self-sufficiency and responding to community needs by involving older adults in service to youth with special needs
- Increasing energy cost-savings for low-income customers, which results in higher net income for the customer
- Increasing health of low-income families
- Increasing literacy in the community
- Increasing the number of adult jobseekers who obtain employment
- Increasing the number of dislocated workers who obtain employment
- Increasing the number of individuals transitioning from welfare to self-sufficiency
- Increasing the number of low-income youth receiving nutritional lunches
- Increasing the number of youth jobseekers who obtain employment
- Obtaining a higher-skilled workforce
- Providing tools and resources to employers in obtaining qualified employees
- Supporting individuals in achieving self-sufficiency

Who We Work With

(Partners)

- Community-based organizations
- Education Community
- Faith-based organizations
- State funding agencies
- State-funding agencies

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Percentage of youth receiving a diploma or equivalent	40%	40%	40%	40%
Percentage of youth meeting required skill attainment	35%	35%	35%	35%
Percentage of youth entering employment	63%	63%	63%	63%
Percentage of older youth obtaining credential ratings	35%	35%	35%	35%
Percentage of individuals entering employment	39%	39%	39%	39%
Percentage of employers satisfied with employees received through One-Stop Center	60%	60%	60%	60%
Percentage of dislocated workers entering employment	80%	80%	80%	80%
Percentage of adults entering employment	75%	75%	75%	75%

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POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	2.00	2.00	2.00	2.00
PROFESSIONAL	7.00	7.00	8.00	8.00
SUPPORT	9.38	9.38	9.38	9.38
Total	18.38	18.38	19.38	19.38

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	1,310,212	1,397,671	1,563,581	1,563,581	1,575,000
Supplies	38,648	80,000	85,000	85,000	87,125
Other Services	4,731,036	4,921,939	6,388,801	6,388,801	6,390,511
Internal Service Charge	474,163	474,163	474,163	474,163	474,163
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$6,554,059	\$6,873,773	\$8,511,545	\$8,511,545	\$8,526,799

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES

