

## Agency Purpose

The Department of Employment and Economic Development (DEED) facilitates an economic environment to produce jobs and improve the quality of the state's workforce. These actions support the economic success of Minnesota individuals, businesses, and communities by providing opportunities for growth.

Most of the statutory authority for this agency resides in M.S. Chapters 116J, 116L, 248, 268, 268A, 446A, and 469. Federal law also provides authority for multiple specific programs; see program and budget activity narratives for specific citations.

## Core Functions

The agency has three major functions:

- ◆ to support business creation, expansion, relocation, and retention in Minnesota through the resources and programs of the Business and Community Development Division;
- ◆ to stabilize and stimulate the economy in times of downturn and help business retain an available skilled workforce through the benefit payments administered by the Unemployment Insurance Division; and
- ◆ to support the workforce needs of Minnesota's businesses, workers, and communities through the activities of the Workforce Development Division.

## Operations

The agency's diverse programs directly serve Minnesota's businesses, communities, and workers. In addition, DEED works with a wide range of partners on the federal, state, and local level to ensure the highest levels of program coordination and quality.

**Business and Community Development** programs help companies expand in or relocate to Minnesota, promote international trade, finance business expansions, and help companies find and train employees. In addition, Minnesota communities can tap into the division's financial and technical assistance programs to help spur business growth while addressing important revitalization issues – for example, through tax-exempt Job Opportunity Building Zones (JOBZ) and the Positively Minnesota Marketing partnership initiative. DEED offers grants, loans, and technical assistance for redevelopment projects and activities, including housing and commercial rehabilitation, wastewater treatment facilities and drinking water systems, and contaminated site cleanup.

**Unemployment Insurance** determines program tax rates for Minnesota businesses and collects those revenues for deposit into the Unemployment Insurance Trust Fund. This trust fund supplies weekly benefit payments to eligible individuals. Primarily through internet and phone-based systems, staff computes benefit entitlements for applicants, pays benefits as appropriate, and provides impartial due process hearings for applicants and employers.

**Workforce Development** supports Minnesota's workforce needs and serves customer populations stretching from businesses to job seekers to persons with disabilities. The major service delivery mechanism for this division is the WorkForce Center System, a unique partnership of employment and training organizations reflecting the needs of each community. In addition to the wide range of specific services offered to workers,

## At A Glance

**Operating Environment.** Through economic peaks and valleys, Minnesota continues to be a strong performer, with a broad industry base.

- ◆ Minnesota's 19 Fortune 500 firms represent a variety of industries, including but not limited to, health care, banking, food processing, and industrial products.
- ◆ Minnesota's economy is picking up speed. In 2004, businesses added more than 32,000 jobs – a 1.5% growth. Business expansion is even faster in 2006 with jobs already growing 1.7% – twice as fast as the nation through June.
- ◆ Growth is widespread with notable strength in the professional services sector. Even manufacturing has grown from 2004 levels.
- ◆ The state has enjoyed widespread business investment with seven greater Minnesota cities among the top 100 U.S. micropolitan areas in the number of new and expanded corporate projects in 2005.

**Performance.** DEED continually monitors its programs for impact, effectiveness, and efficiency.

- ◆ As of June 2006, JOBZ partners closed 252 business deals, resulting in 8,000 retained jobs and 3,800 projected new jobs.
- ◆ In FY 2006, DEED assisted over 98,500 Minnesotans to prepare for, find, or retain employment, with 33,500 being placed in jobs.

businesses, students, and job seekers, each WorkForce Center also offers computers, fax machines, literature, and other aids to assist job seekers minimize the time they are unemployed.

### **Budget**

Approximately 40% of the agency's FY 2006 base budget comes from federal sources, and another 51% from other funds. Only about 9% comes from the state General Fund.

The agency's base budget does not include Unemployment Insurance Trust Fund transactions (FY 2006 benefits estimated at \$695 million).

### **Contact**

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Dollars in Thousands

	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	54,667	65,417	65,417	65,417	130,834
<b>Forecast Base</b>	<b>54,667</b>	<b>65,417</b>	<b>37,673</b>	<b>37,673</b>	<b>75,346</b>
Change		0	(27,744)	(27,744)	(55,488)
% Biennial Change from 2006-07					-37.3%
<b>Petroleum Tank Release Cleanup</b>					
Current Appropriation	6,200	6,200	6,200	6,200	12,400
<b>Forecast Base</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>12,400</b>
Change		0	0	0	0
% Biennial Change from 2006-07					0%
<b>Workforce Development</b>					
Current Appropriation	15,427	16,327	16,327	16,327	32,654
<b>Forecast Base</b>	<b>15,427</b>	<b>16,327</b>	<b>9,470</b>	<b>9,470</b>	<b>18,940</b>
Change		0	(6,857)	(6,857)	(13,714)
% Biennial Change from 2006-07					-40.4%
<b>Remediation Fund</b>					
Current Appropriation	700	700	700	700	1,400
<b>Forecast Base</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>1,400</b>
Change		0	0	0	0
% Biennial Change from 2006-07					0%
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	55,976	56,393	37,673	37,673	75,346
Petroleum Tank Release Cleanup	6,319	6,836	6,200	6,200	12,400
Workforce Development	15,304	16,450	9,470	9,470	18,940
Remediation Fund	700	700	700	700	1,400
<b>Statutory Appropriations</b>					
Clean Water Revolving Fund	400,889	229,685	207,575	205,915	413,490
Drinking Water Revolving Fund	119,785	66,311	64,291	64,435	128,726
General	1	5	5	5	10
Misc Special Revenue	34,496	41,312	8,233	6,751	14,984
Workforce Development	26,718	36,884	32,426	30,188	62,614
Transportation Revolving Fund	16,068	26,547	8,944	8,994	17,938
Federal	29,003	57,612	26,698	26,632	53,330
Federal Deed	188,504	200,947	214,651	204,806	419,457
Federal Tanf	92	0	0	0	0
Gift	332	948	1,324	369	1,693
<b>Total</b>	<b>894,187</b>	<b>740,630</b>	<b>618,190</b>	<b>602,138</b>	<b>1,220,328</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	107,290	108,251	110,071	112,415	222,486
Other Operating Expenses	44,875	58,788	59,195	44,750	103,945
Payments To Individuals	27,155	33,067	34,033	35,055	69,088
Local Assistance	160,027	205,720	135,883	131,159	267,042
Other Financial Transactions	554,840	334,804	279,008	278,759	557,767
<b>Total</b>	<b>894,187</b>	<b>740,630</b>	<b>618,190</b>	<b>602,138</b>	<b>1,220,328</b>

*Dollars in Thousands*

	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<b><i>Expenditures by Program</i></b>					
Business & Community Developmt	600,447	438,599	327,548	324,722	652,270
Workforce Development	220,335	239,844	228,003	225,266	453,269
Unemployment Insurance	69,412	56,262	57,790	47,301	105,091
Administration	3,993	5,925	4,849	4,849	9,698
<b>Total</b>	<b>894,187</b>	<b>740,630</b>	<b>618,190</b>	<b>602,138</b>	<b>1,220,328</b>
<b><i>Full-Time Equivalents (FTE)</i></b>	<b>1,563.7</b>	<b>1,496.9</b>	<b>1,488.6</b>	<b>1,487.1</b>	

**Program Description**

The Business and Community Development Division provides technical and financial assistance to Minnesota businesses and communities to increase jobs and economic opportunities.

**Budget Activities**

- ⇒ Business Development Office
- ⇒ Business and Community Finance
- ⇒ Minnesota Trade Office

**EMPLOYMENT & ECONOMIC DEV DPT**

Program: BUSINESS & COMMUNITY DEVELPMT

Program Summary

*Dollars in Thousands*

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	23,835	34,650	34,650	34,650	69,300
<b>Technical Adjustments</b>					
One-time Appropriations			(27,434)	(27,434)	(54,868)
<b>Forecast Base</b>	<b>23,835</b>	<b>34,650</b>	<b>7,216</b>	<b>7,216</b>	<b>14,432</b>
<b>Petroleum Tank Release Cleanup</b>					
Current Appropriation	6,200	6,200	6,200	6,200	12,400
<b>Forecast Base</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>12,400</b>
<b>Remediation Fund</b>					
Current Appropriation	700	700	700	700	1,400
<b>Forecast Base</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>1,400</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	25,114	23,540	7,216	7,216	14,432
Petroleum Tank Release Cleanup	6,319	6,836	6,200	6,200	12,400
Remediation Fund	700	700	700	700	1,400
<b>Statutory Appropriations</b>					
Clean Water Revolving Fund	400,889	229,685	207,575	205,915	413,490
Drinking Water Revolving Fund	119,785	66,311	64,291	64,435	128,726
General	1	5	5	5	10
Misc Special Revenue	6,192	27,993	5,813	4,612	10,425
Transportation Revolving Fund	16,068	26,547	8,944	8,994	17,938
Federal	25,347	56,848	26,698	26,632	53,330
Gift	32	134	106	13	119
<b>Total</b>	<b>600,447</b>	<b>438,599</b>	<b>327,548</b>	<b>324,722</b>	<b>652,270</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	5,171	5,748	6,190	6,241	12,431
Other Operating Expenses	3,367	4,674	4,445	2,803	7,248
Local Assistance	56,251	94,611	38,105	36,919	75,024
Other Financial Transactions	535,658	333,566	278,808	278,759	557,567
<b>Total</b>	<b>600,447</b>	<b>438,599</b>	<b>327,548</b>	<b>324,722</b>	<b>652,270</b>
<b><u>Expenditures by Activity</u></b>					
Business Development	19,858	19,769	4,764	4,671	9,435
Business & Community Finance	578,276	416,791	321,134	318,401	639,535
Trade	2,313	2,039	1,650	1,650	3,300
<b>Total</b>	<b>600,447</b>	<b>438,599</b>	<b>327,548</b>	<b>324,722</b>	<b>652,270</b>
<b>Full-Time Equivalent (FTE)</b>	<b>68.6</b>	<b>67.3</b>	<b>69.5</b>	<b>69.5</b>	

**Activity Description**

The Business Development Office works to attract and retain high-quality jobs and businesses. The focus of the office is three-fold: provide direct business assistance and coordination of resources; facilitate the start-up and growth of small businesses; and support the efforts of communities and regions to market themselves to new businesses. Statutory authority comes from M.S. 116J.011; 116J.66 through 116J.86; 116C.22 116C.34; and the U. S. Code, Title 15, Section 648.

**Population Served**

This office's primary customers are businesses, including small businesses, as well as communities who choose to participate in the Positively Minnesota initiative (described below). Depending on the type of assistance requested, a wide range of businesses may be served in any given year.

**Services Provided**

The office contains a wide range of activities specially designed to assist Minnesota businesses:

**Business Development Specialists** assist businesses interested in expanding or relocating in Minnesota. Services include:

- ◆ promoting Minnesota's business assets and advantages;
- ◆ providing information on business financing,
- ◆ training and site-specific information;
- ◆ serving as a liaison with other state agencies; and
- ◆ assisting companies with other business development needs as requested.

Special emphasis is placed on the Job Opportunity Building Zone (JOBZ) program in greater Minnesota. Nine business development specialists have regional responsibilities as well as responsibility for specific industry sectors identified as high-growth, high-wage areas: medical devices and health, biosciences, industrial machinery, business services, computer software, and electronics.

**Positively Minnesota BizNice** helps businesses navigate through the permitting, licensing, and regulatory requirements. In conjunction with the Minnesota Pollution Control Agency from 2004-2005, the project responded to 623 inquiries, with frequent referrals and collaborations with other agencies, to facilitate Minnesota expansions.

**Small Business Innovation Research (SBIR) program** helps businesses access federal funding to commercialize new technologies. Staff conduct workshops, offer direct help in identifying funding sources and preparing applications, and maintain web resources. In federal funding year 2005, 45 SBIR companies received approximately \$31 million to fund high-risk feasibility studies and prototype/product development.

The Business Development office also serves businesses through its **Small Business Assistance Office** with timely, accurate, comprehensive, and free information on small business startup, expansion and operation. The office has three main activities:

- ◆ publications, including the Guide to Starting a Business in Minnesota;
- ◆ one-to-one free counseling including assistance and direction on business management, operations, and permitting through 19 small business development centers (SBDCs) around the state; and
- ◆ training seminars conducted around Minnesota.

**Activity at a Glance**

The services of the Business Development Office facilitate business growth and community marketing efforts.

In FY 2006, the Office:

- ◆ made over 1,000 direct contacts with companies to encourage growth and expansion;
- ◆ served over 49,000 small business customers; and
- ◆ recruited over 40 economic development groups to participate in Positively Minnesota marketing events.

## EMPLOYMENT & ECONOMIC DEV DEPT

Program: BUSINESS & COMMUNITY DEVELOPMENT

Activity: BUSINESS DEVELOPMENT

Narrative

Current publication topics include securities offerings, loan documentation, doing business on the Internet, employment law issues, employee benefits, intellectual property protection, and biotechnology financing. These publications are written in collaboration with major Minnesota law firms and are regularly updated and expanded to reflect new topical developments. All publications are available to the public free-of-charge and are available in hard-copy format, on CD, and as downloads from DEED's web site.

Through its network of nine regional and 13 sub-regional and outreach locations, the SBDCs provide free one-to-one, confidential, quality business development assistance to existing and prospective businesses to promote growth, profitability, innovation, increased productivity, management improvement, and employment and economic development.

The **Positively Minnesota Marketing Initiative** partners with other economic development entities to market Minnesota outside its borders. With minimal state investment, the funds of non-state partners are leveraged to support ongoing marketing of Minnesota to national and international business leaders looking for locations to grow. The initiative showcases Minnesota's assets at international events attended by corporate site selectors and industry leaders.

The **MNPRO (Minnesota Properties and Community Profiles) Data Base** is an electronic resource that supports the work of the business development office, Positively Minnesota marketing, and the JOBZ program. This database is an integrated, data-intensive web site ([www.mnpro.com](http://www.mnpro.com)) within the DEED site, which combines a commercial property tracking system with Minnesota community profiles. It is a free, one-stop place to get detailed information on available land and buildings, and on the communities in which they are located. It is also the primary source for locating all tax-free properties designated through the JOBZ program

### Other Specific Business Initiatives include:

- ◆ Minnesota Manufacturers' Advocate, which connects state government to the multiple manufacturing trade associations and their initiatives to insure competitiveness;
- ◆ Biosciences Development, which coordinates state support for these emerging industries, including support for the Bio Business Alliances;
- ◆ an annual Manufacturers Week;
- ◆ an annual Development Conference;
- ◆ marketing of DEED programs at trade shows and conferences;
- ◆ maintenance of the Business Expansion database to track and report Minnesota expansions for national marketing; and
- ◆ the E-Commerce Certification Program, which recognizes communities that have implemented plans for support of electronic.

The office also administers grants for **WomenVenture** and the **Metropolitan Economic Development Association**; these Twin Cities-based nonprofit organizations provide business customers with resources and assistance to help them grow. Other pass-through grants and special appropriations to specific recipients are also administered through the office.

### Key Measures

Measures are based on a state fiscal year (July-June), except for small business measures which are measured on a calendar year. Job creation in business expansions is estimated for 2004.

	2003	2004	2005
Number of business expansions assisted	120	150	209
Number of jobs created in those expansions	4,850	6,500	7,210
Percentage of those expansions in Greater Minnesota	70%	75%	80%
Customers (and hours) of Small Business Development Centers	3,587 (38,121)	3,529 (36,586)	3,679 (137,585)



## EMPLOYMENT & ECONOMIC DEV DEPT

**Program:** BUSINESS & COMMUNITY DEVELPMT

**Activity:** BUSINESS DEVELOPMENT

Narrative

Customers contacting Small Business Assistance Office	48,300	48,360	49,900
Copies of SBAO publications distributed (digitally and print)	114,964 (63,540)	115,690 (64,290)	135,676 (62,710)

### Activity Funding

Approximately 60% of activity funding comes from the state General Fund, and 40% federal sources.

### Contact

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EMPLOYMENT & ECONOMIC DEV DPT  
 Program: BUSINESS & COMMUNITY DEVELOPMENT  
 Activity: BUSINESS DEVELOPMENT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	18,147	30,040	30,040	30,040	60,080
<b>Technical Adjustments</b>					
One-time Appropriations			(26,967)	(26,967)	(53,934)
<b>Forecast Base</b>	<b>18,147</b>	<b>30,040</b>	<b>3,073</b>	<b>3,073</b>	<b>6,146</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	18,114	18,573	3,073	3,073	6,146
<b>Statutory Appropriations</b>					
Misc Special Revenue	380	250	230	230	460
Federal	1,332	812	1,355	1,355	2,710
Gift	32	134	106	13	119
<b>Total</b>	<b>19,858</b>	<b>19,769</b>	<b>4,764</b>	<b>4,671</b>	<b>9,435</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	1,766	1,895	1,903	1,913	3,816
Other Operating Expenses	860	960	881	788	1,669
Local Assistance	17,232	16,914	1,980	1,970	3,950
<b>Total</b>	<b>19,858</b>	<b>19,769</b>	<b>4,764</b>	<b>4,671</b>	<b>9,435</b>
<b>Full-Time Equivalents (FTE)</b>	<b>24.1</b>	<b>22.7</b>	<b>24.2</b>	<b>24.2</b>	

**Activity Description**

The Business and Community Finance office offers financial assistance to local areas and businesses in order to support sustainable business development and expansion. Financing activities seek to help create high-quality jobs, through statewide and specifically targeted programs. In addition to job creation, specifically targeted programs also leverage private investment, increase tax base, and enhance business development projects.

Statutory authority comes from M.S. 41A.022 (Agricultural and Economic Development Program), 116J.423 (21<sup>st</sup> Century Minerals Fund), 116J.431 (public infrastructure grants), 116J.551 through 116J.558 (contamination clean-up grants), 116J.571 through 116J.575 (greater Minnesota redevelopment grants), 116J.8731 (Minnesota Investment Fund), 116J.980 (small cities development grants), 116M (Urban Initiative), 116J.64 (Indian Business Loans), chapter 446A (Public Facilities Authority), and 469.310 through 469.320 (Job Opportunity Building Zones).

**Population Served**

The office serves businesses and communities, directly and through partnerships with economic development agencies, utilities, banks, local governments, and others.

The office also indirectly serves those communities' residents through (1) construction and renovation of affordable infrastructure, (2) creation of additional tax base through business and housing development, (3) removal of public health threats through contaminated site cleanup, and (4) creation of tax-free business development properties through the Job Opportunity Building Zones (JOBZ) initiative.

**Services Provided**

Services are designed to assist in the creation of high-quality jobs. Specifically:

- ⇒ **JOBZ** stimulates economic development activity in rural areas of Minnesota by providing local and state tax exemptions (including corporate franchise tax, income tax, sales tax, property tax for improvements, and wind energy production tax). In early 2004, ten zones with 325 subzones (as well as one Agricultural Processing Facility Zone) were created until 2015.
- ⇒ **Contamination Clean-Up Grants** provides grants to local governments and local development agencies to clean up soil and groundwater contamination so a site can serve as a housing or business location.
- ⇒ The **Redevelopment Grant Program** provides funding for local governments to acquire and prepare sites for redevelopment.
- ⇒ **Small Cities Development Grants (SCDG)** channel federal Community Development Block Grant funds for the rehabilitation or construction of housing or municipal infrastructure, as well as downtown revitalization projects.
- ⇒ **Greater Minnesota Business Development Public Infrastructure Grants (GMPI)** provide funds to local governments for public infrastructure extension projects in support of business development.
- ⇒ The **Minnesota Investment Fund** helps local units of government improve and strengthen their business and economic base by providing financing for business expansions and relocations. At least 50% of total project costs must be privately financed through owner equity and other lending sources. Awards may not exceed \$500,000. Most applications selected for funding have at least 70% private financing.
- ⇒ The **Urban Initiative Program (UIP)** assists businesses in creating jobs in low-income areas of the Twin Cities.

**Activity at a Glance**

- ◆ The Business and Community Finance office uses a variety of financing options to spur job creation and economic growth.
- ◆ As of 6-30-2006, the Job Opportunity Building Zones (JOBZ) initiative facilitated 252 business deals, resulting in 8,004 retained jobs and 3,845 projected new jobs.
- ◆ In FY 2005, the office's Minnesota Investment Fund and Urban Initiative program combined \$6 million to leverage \$232 million in private investment. In addition, the office provided 88 community finance grants worth \$31.5 million for business development infrastructure in greater Minnesota, clean up of contaminated sites, and development of small cities.
- ◆ The Public Facilities Authority funded 28 water and wastewater projects for \$79 million and six county credit enhancement projects for \$46 million in FY 2006.

## EMPLOYMENT & ECONOMIC DEV DEPT

Program: BUSINESS & COMMUNITY DEVELOPMENT

Activity: BUSINESS & COMMUNITY FINANCE

Narrative

- ⇒ The **Agricultural and Economic Development Program** makes small business development loans through low interest rate loans and issues tax-exempt revenue bonds for business expansion.
- ⇒ **Indian Business Loans** support the development of Indian-owned and operated businesses and promote economic opportunities for Native American people throughout Minnesota. (Applications are submitted to the Department of Employment and Economic Development (DEED) and then forwarded to the appropriate Tribal Council for further consideration and approval.)
- ⇒ The **21<sup>st</sup> Century Minerals Fund** makes strategic investments in value-added mineral processing to assist the state's mining industry in the global economy.

The Business and Community Finance Office also houses the administrative staff for the **Public Facilities Authority (PFA)**. The PFA consists of the commissioners of six agencies (DEED and the Minnesota departments of Finance, Agriculture, Health, Transportation, and the Minnesota Pollution Control Agency [MPCA]) and issues bonds to finance loans for municipal infrastructure projects. These bonds have AAA or AA ratings from all three major rating agencies. (All wastewater and drinking water bonds have AAA ratings.) The PFA also manages the following programs:

- ⇒ **Water Pollution Control Revolving Fund** (*also known as the Clean Water State Revolving Fund [SRF]*). The PFA, in conjunction with the MPCA, provides loans to municipalities for construction of wastewater infrastructure projects. It also provides funding for the Department of Agriculture's Best Management Practices Loan Program, the MPCA's Clean Water Partnership Loan Program, and DEED's Tourism Loan Program.
- ⇒ **Drinking Water Revolving Fund**. The PFA, in conjunction with the Department of Health, provides loans to municipalities for construction of drinking water infrastructure projects. The fund is also used by the Department of Health to address other federal mandates such as technical assistance to small communities and public water supply supervision.
- ⇒ **Wastewater Infrastructure Funding (WIF) Program**. The PFA provides supplemental grant and loan funds to high environmental priority communities with high-cost wastewater needs.
- ⇒ **Total Maximum Daily Load (TMDL) Grant Program**. The PFA provides grants to municipalities for up to one-half the cost of wastewater or stormwater projects made necessary by wasteload reductions under approved TMDL plans. In 2006, the PFA received 32 TMDL applications totaling \$42 million for \$7 million in available funds.
- ⇒ **Clean Water Legacy Phosphorus Reduction Grant Program**. This program was created in 2006 to provide up to 75% grants to municipalities for the cost of wastewater treatment facilities to reduce the discharge of total phosphorus to one milligram per liter or less. Priority is given first to new projects and then to reimbursement grants for projects that started construction prior to 7-1-2006. In 2006, the PFA received 48 applications totaling \$17.5 million for \$2,310,000 in available funds.
- ⇒ **Small Community Wastewater Treatment Program**. This program was created in 2006 to provide loans and grants to governmental units to replace failing septic systems with publicly owned individual sewage treatment systems or small cluster systems. Priorities are based on the MPCA's Project Priority List. Recipients may receive a grant for up to 10% of the first year's award to contract for technical assistance services from the University of Minnesota Extension Service.
- ⇒ **Transportation Revolving Loan Fund**. The PFA, in conjunction with the Department of Transportation, makes loans for eligible transportation projects.
- ⇒ **County Credit Enhancement Program**. Counties can apply to the PFA for credit enhancement for their general obligation bonds issued to fund construction of criminal justice facilities, social service facilities, or solid waste facilities.
- ⇒ **Methamphetamine Laboratory Cleanup Fund**. The PFA provides loans to cities and counties to finance the cleanup of lab sites affected by conditions or chemicals associated with the manufacturing of methamphetamine. The loans are repaid from revenues derived from the property itself, including special assessments.

**EMPLOYMENT & ECONOMIC DEV DEPT****Program: BUSINESS & COMMUNITY DEVELOPMENT****Activity: BUSINESS & COMMUNITY FINANCE**

Narrative

**Key Measures**

Measures are based on a state fiscal year (July-June). JOBZ data is January through November 2004 only.

	2002	2003	2004	2005	2006
<b>JOBZ</b>					
Projects	NA	NA	91	96	23
Projected job creation	NA	NA	1,189	1,528	1,128
Projected job retention	NA	NA	1,387	4,242	2,375
Private investment leveraged (millions)	NA	NA	\$80.3	\$101.8	\$110.0
<b>SCDG</b>					
Projects	31	35	32	35	35
Awards (millions)	\$21.9	\$21.0	\$20.2	\$19.7	\$18.7
Investment leveraged (millions)	NA	NA	NA	NA	\$28.9
<b>Contaminated Cleanup</b>					
Projects	21	20	20	26	9
Awards (millions)	\$9.7	\$7.6	\$8.1	\$10.5	\$4.3
Private investment leveraged (millions)	\$266.6	\$211.5	\$205.3	\$183.7	\$453.0
<b>MIF and UIP</b>					
Awards (millions)	\$4.2	\$2.6	\$2.3	\$6.0	\$7.3
Actual job creation	1,097	544	393	837	889
Share of jobs at \$12/hour or more	70%	56%	68%	64%	NA
Private investment leveraged (millions)	\$60.0	\$22.6	\$49.6	\$232	\$195
<b>GMPI and Redevelopment</b>					
GMPI Projects	NA	NA	25	26	NA
GMPI projected jobs created	NA	NA	462	900	NA
Redevelopment projects	NA	NA	NA	1	11
Redevelopment awards (millions)	NA	NA	NA	\$1.0	\$9.2
<b>Public Facilities Authority</b>					
Clean Water SRF projects	18	19	21	14	6
Clean Water project totals (millions)	\$126.7	\$175.0	\$197.5	\$95.2	\$49.0
Drinking Water SRF projects	17	26	27	16	16
Drinking Water project totals (millions)	\$17.4	\$52.9	\$73.2	\$40.1	\$22.5
WIF projects	8	4	2	3	12
WIF project totals (millions)	\$10.4	\$2.7	\$6	\$5.1	\$15.7

**Activity Funding**

The budget for office activities is from federal sources such as the U.S. Department of Housing and Urban Development, as well as state General Fund and Special Revenue funds. The Special Revenue funds are revolving loan funds, where new loans are funded from the repayments of old loans' principal and interest. MIF is also a revolving fund, with an appropriation from the General Fund.

This activity's budget does *not* include the tax exemptions from JOBZ; the Department of Revenue maintains those projections. The PFA's unique structure and bonding authority requires a separate accounting structure from the normal state budget (see M.S. 446A.04, 446A.12, 446A.16, and 446A.20). PFA manages assets in excess of \$1.5 billion.

## EMPLOYMENT & ECONOMIC DEV DEPT

Program: BUSINESS & COMMUNITY DEVELOPMENT

Activity: BUSINESS & COMMUNITY FINANCE

Narrative

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EMPLOYMENT & ECONOMIC DEV DPT  
 Program: BUSINESS & COMMUNITY DEVELOPMENT  
 Activity: BUSINESS & COMMUNITY FINANCE

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	4,263	3,185	3,185	3,185	6,370
<b>Technical Adjustments</b>					
One-time Appropriations			(467)	(467)	(934)
<b>Forecast Base</b>	<b>4,263</b>	<b>3,185</b>	<b>2,718</b>	<b>2,718</b>	<b>5,436</b>
<b>Petroleum Tank Release Cleanup</b>					
Current Appropriation	6,200	6,200	6,200	6,200	12,400
<b>Forecast Base</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>12,400</b>
<b>Remediation Fund</b>					
Current Appropriation	700	700	700	700	1,400
<b>Forecast Base</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>1,400</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	5,712	3,215	2,718	2,718	5,436
Petroleum Tank Release Cleanup	6,319	6,836	6,200	6,200	12,400
Remediation Fund	700	700	700	700	1,400
<b>Statutory Appropriations</b>					
Clean Water Revolving Fund	400,889	229,685	207,575	205,915	413,490
Drinking Water Revolving Fund	119,785	66,311	64,291	64,435	128,726
General	1	5	5	5	10
Misc Special Revenue	4,787	27,456	5,358	4,157	9,515
Transportation Revolving Fund	16,068	26,547	8,944	8,994	17,938
Federal	24,015	56,036	25,343	25,277	50,620
<b>Total</b>	<b>578,276</b>	<b>416,791</b>	<b>321,134</b>	<b>318,401</b>	<b>639,535</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	2,291	2,606	3,056	3,097	6,153
Other Operating Expenses	1,396	2,984	3,207	1,658	4,865
Local Assistance	38,931	77,635	36,063	34,887	70,950
Other Financial Transactions	535,658	333,566	278,808	278,759	557,567
<b>Total</b>	<b>578,276</b>	<b>416,791</b>	<b>321,134</b>	<b>318,401</b>	<b>639,535</b>
<b>Full-Time Equivalent (FTE)</b>	<b>30.6</b>	<b>30.7</b>	<b>31.4</b>	<b>31.4</b>	

**Activity Description**

The Minnesota Trade Office (MTO) supports business development and expansion by promoting exports and foreign direct investments that contribute to the growth of the state's economy. Specific statutory authority stems from M.S. 116J.966.

**Population Served**

While any business may take advantage of MTO services, the agency primarily helps small- and medium-sized manufacturers and service providers.

**Services Provided**

MTO services are divided into five broad categories:

**Export counseling and technical assistance.** The MTO is staffed with a team of international trade representatives with broad international business experience who can help guide companies through the challenges of conducting international business. Through confidential and personalized meetings, MTO trade representatives help companies evaluate their export readiness, assist with market research, identify market opportunities, provide market intelligence and regulatory information, identify potential distributors, partners, agents, and buyers, and much more. The MTO now has a Trade Assistance Help Line to streamline assistance to companies.

**Export promotion services.** The MTO arranges numerous export promotional events, including trade missions and trade shows, to help companies acquire market information, explore market opportunities, and meet prospective distributors, partners, agents, and buyers.

**Export education and training services.** In partnership with other organizations, the MTO provides cutting-edge training seminars and workshops for new and experienced exporters. Education programs include fundamentals for beginners, how to conduct international market research, topical seminars on specific and technical aspects of exporting, daylong "immersion" courses focused on the business climate and requirements of specific countries such as China and Japan, and detailed market and industry briefings. The MTO offers education and training programs in St. Paul and at select locations throughout Minnesota.

**International business resources.** To ensure Minnesota companies have the very latest market intelligence at their disposal, the MTO works with the Department of Employment and Economic Development (DEED) library to maintain an extensive collection of information on foreign markets. Open to the public Monday through Friday (9:00 a.m. - 4:00 p.m.) and staffed with professional researchers, the resource center is replete with economic data, export statistics, international trade periodicals, company directories, a wide variety of electronic and internet-based market research tools, as well as materials to help companies learn the mechanics of exporting and the art of conducting business in other cultures. Companies also can access valuable research resources on the MTO web site, [www.exportminnesota.com](http://www.exportminnesota.com)

**Protocol Assistance.** The MTO provides assistance to visiting foreign delegations and dignitaries, especially those meeting with the governor or lieutenant governor.

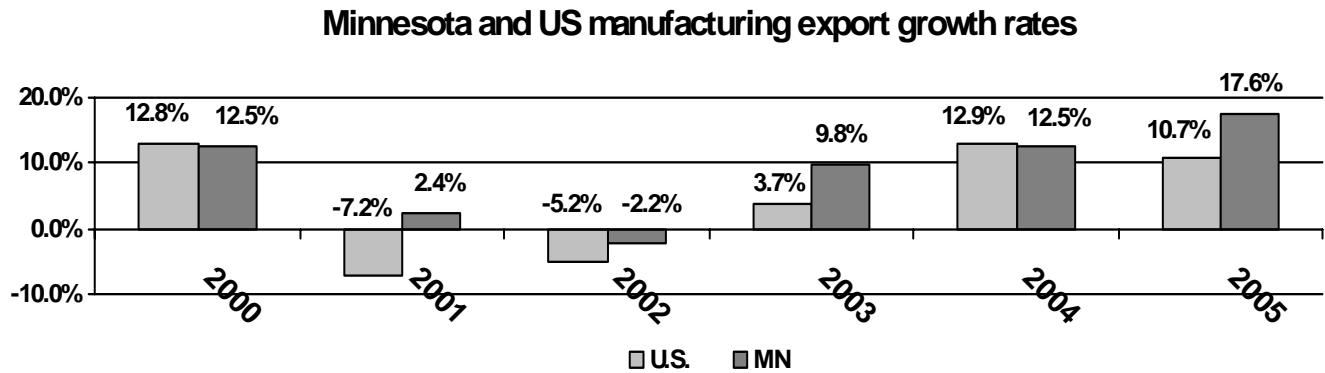
**Activity at a Glance**

- ◆ The Minnesota Trade Office promotes exports and foreign direct investments that contribute to the growth of the state's economy.
- ◆ Minnesota's exports to China increased 71% in 2005, more than four times faster than the U.S.
- ◆ Recognizing the opportunities in the China marketplace, the office launched the Minnesota-China Partnership to enhance the state's relationship with China.
- ◆ In 2005, the Office received 38 foreign delegations/dignitaries, provided technical assistance to 551 companies and completed 28 education programs.
- ◆ The Office also organized two trade missions to Sri Lanka and China in 2005. The China mission, led by Governor Pawlenty, was the largest mission to China ever organized by any state from the U.S.



**Key Measures**

Measures are based on a calendar year. For the past several years, Minnesota manufactured exports have grown significantly, and in some years, outperformed U.S. export growth rates.



*Source: Origin of Movement Series, U.S. Department of Commerce - Census Bureau – Foreign Trade Division and World Institute of Social and Economic Research (WISER).*

**Activity Funding**

The MTO receives \$1.425 million annually from the General Fund.

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EMPLOYMENT & ECONOMIC DEV DPT  
 Program: BUSINESS & COMMUNITY DEVELOPMENT  
 Activity: TRADE

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	1,425	1,425	1,425	1,425	2,850
<b>Forecast Base</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>	<b>2,850</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	1,288	1,752	1,425	1,425	2,850
<b>Statutory Appropriations</b>					
Misc Special Revenue	1,025	287	225	225	450
<b>Total</b>	<b>2,313</b>	<b>2,039</b>	<b>1,650</b>	<b>1,650</b>	<b>3,300</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	1,114	1,247	1,231	1,231	2,462
Other Operating Expenses	1,111	730	357	357	714
Local Assistance	88	62	62	62	124
<b>Total</b>	<b>2,313</b>	<b>2,039</b>	<b>1,650</b>	<b>1,650</b>	<b>3,300</b>
<b>Full-Time Equivalents (FTE)</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>	

**Program Description**

Workforce Development supports workforce needs of Minnesota's businesses, workers and communities. Customers served stretch from businesses to job seekers to persons with disabilities.

**Budget Activities**

This program includes the following budget activities:

- ⇒ Adult Services
- ⇒ Business Services
- ⇒ Youth Programs
- ⇒ Disability Determination Services
- ⇒ Services for the Blind
- ⇒ Extended Employment Services
- ⇒ Independent Living
- ⇒ Vocational Rehabilitation

**EMPLOYMENT & ECONOMIC DEV DPT**  
**Program: WORKFORCE DEVELOPMENT**

Program Summary

*Dollars in Thousands*

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	27,255	27,790	27,790	27,790	55,580
<b>Technical Adjustments</b>					
Current Law Base Change			(75)	(75)	(150)
One-time Appropriations			(235)	(235)	(470)
<b>Forecast Base</b>	<b>27,255</b>	<b>27,790</b>	<b>27,480</b>	<b>27,480</b>	<b>54,960</b>
<b>Workforce Development</b>					
Current Appropriation	15,427	16,327	16,327	16,327	32,654
<b>Technical Adjustments</b>					
One-time Appropriations			(6,857)	(6,857)	(13,714)
<b>Forecast Base</b>	<b>15,427</b>	<b>16,327</b>	<b>9,470</b>	<b>9,470</b>	<b>18,940</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	28,484	28,805	27,480	27,480	54,960
Workforce Development	15,304	16,450	9,470	9,470	18,940
<b>Statutory Appropriations</b>					
Misc Special Revenue	2,424	2,214	2,420	2,139	4,559
Workforce Development	26,718	36,884	32,426	30,188	62,614
Federal	3,656	764	0	0	0
Federal Deed	143,357	153,918	154,989	155,633	310,622
Federal Tanf	92	0	0	0	0
Gift	300	809	1,218	356	1,574
<b>Total</b>	<b>220,335</b>	<b>239,844</b>	<b>228,003</b>	<b>225,266</b>	<b>453,269</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	71,297	71,730	72,101	73,363	145,464
Other Operating Expenses	18,194	24,023	23,976	22,693	46,669
Payments To Individuals	27,153	33,067	34,033	35,055	69,088
Local Assistance	103,691	111,024	97,693	94,155	191,848
Other Financial Transactions	0	0	200	0	200
<b>Total</b>	<b>220,335</b>	<b>239,844</b>	<b>228,003</b>	<b>225,266</b>	<b>453,269</b>
<b><u>Expenditures by Activity</u></b>					
Adult Services	90,112	101,835	100,167	96,643	196,810
Business Services	14,872	16,686	10,985	10,785	21,770
Youth Programs	18,348	18,158	12,262	11,760	24,022
Disability Determination	21,185	22,152	22,752	23,277	46,029
Services For The Blind	15,617	16,983	17,684	17,126	34,810
Extended Employment	14,378	14,123	13,109	13,109	26,218
Independent Living	3,644	3,637	3,308	3,308	6,616
Vocational Rehabilitation	42,179	46,270	47,736	49,258	96,994
<b>Total</b>	<b>220,335</b>	<b>239,844</b>	<b>228,003</b>	<b>225,266</b>	<b>453,269</b>
<b>Full-Time Equivalents (FTE)</b>	<b>985.8</b>	<b>964.3</b>	<b>953.8</b>	<b>952.3</b>	

**Activity Description**

Adult Services includes a broad range of employment and training programs. These programs include those for the general public (e.g., Job Seeker services) and those for eligible populations (e.g., Dislocated Worker, Veterans, etc.) Taken together, they form a critical strategy of preparing today's workforce for tomorrow's global economy.

Statutory authority is from Title V of the Federal Older Americans Act of 1965; Public Law 106-501 as amended by the Comprehensive Older Americans Act of 2000; U.S. Code, Chapter 42, Section 3056; U.S. Code, Titles 8, 26, 29, and 38; U.S. Code Title 7, Chapter 51, Section 2015(d); U.S. Code Title 45; the Workforce Investment Act (WIA) of 1998, Title 1B (Public Law 105-220); the Wagner-Peyser Act as amended by Public Law 97-300; the Jobs For Veterans Act (Public Law 107-288); and M.S. 116L.17, 256D.051, 256J, 268.60 through 268.62; and 268.96.

**Activity at a Glance**

- ◆ Adult Services provide a wide variety of employment and training services to job seekers and businesses.
- ◆ Some services are available to all job seekers and others are provided to targeted groups of individuals.
- ◆ Rate of entering employment following service delivery varies significantly by program and client skill levels.
- ◆ Workforce Investment Act Title 1B Adult and the Dislocated Worker services have the highest re-entered employment rate – all exceed 81%.

**Population Served**

Job seeker services are available to anyone. All other programs provide services to individuals in targeted populations.

**Services Provided**

There are several major programs in this budget activity:

The **Dislocated Worker** program serves individuals who have or will be separated from their employment permanently. To be eligible to participate in the program, a customer must first be eligible for Unemployment Insurance. Special enrollment priority is given to workers unlikely to return to their former occupation or industry due to changes in the job market. Self-employed workers, farmers, and homemakers can also be dislocated workers. Some workers may also be entitled to additional benefits under Trade Readjustment Assistance (TRA) and/or other assistance under the Trade Adjustment Assistance Act (TAA) which serves workers whose jobs have been lost to foreign competition.

Services through **Workforce Investment Act Title 1B Adult** for job seekers include preliminary assessment of skill levels, aptitudes, and abilities; support services; occupational training; on-the-job training; job search assistance; placement assistance; and career counseling. Information is also available on a full array of employment-related services, including information about local education and training service providers, labor market information, job vacancies, and skills necessary for in-demand jobs. Local workforce councils select specific services and providers for their areas.

**Job Seeker Services (formerly called Job Service)**, funded by the federal Wagner-Peyser Act, provide labor exchange services to individuals seeking employment and to employers recruiting job applicants. Job seeker services are provided at WorkForce Centers; such services include access to computer-based and written materials on available jobs and career information, classes on effective work search and how to write resumes, and referrals to training and supportive services with other WorkForce Center partners and community-based agencies. Staff also provide businesses with information on the labor market, prevailing wage, labor laws, recruitment strategies, retention strategies, human resource practices, etc.; sponsors classes designed to meet human resources needs; and assists in hosting job fairs and in mass-recruitment efforts.

**Veterans Programs**, in concert with Job Seeker Services, assure that specialized employment and training services are provided to Minnesota veterans. Services include job-ready assessment; and job preparation and placement assistance. A *Transition Assistance Program (TAP)* workshop is provided for returning Minnesota

## EMPLOYMENT & ECONOMIC DEV DPT

Program: WORKFORCE DEVELOPMENT

Activity: ADULT SERVICES

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National Guard, Reserves, and their spouses. Staff conduct reintegration meetings throughout the state with returning veterans and their spouse to explain and facilitate employment and training needs. Services are available at most WorkForce Centers. Veterans Programs also provide employers with information on the benefits of hiring former service members, the labor market, prevailing wage, labor laws, recruitment strategies, retention strategies, human resource practices, etc.

Veterans Programs work with licensing and certification agencies to remove possible barriers to the acceptance of military training or experience when applying for a needed license or certification. Staff work closely with unions and apprenticeships to facilitate a smooth transition to the civilian work force. More information is available at <http://www.deed.state.mn.us/veterans/index.htm>.

Through the **Senior Community Service Employment Program (SCSEP)**, individuals work in part-time jobs at senior citizen and day care centers, schools, hospitals; programs for people with disabilities; fire prevention programs; and beautification, conservation, and restoration projects. Annual physical examinations, personal and job-related counseling, job training (if necessary), and in some cases, placement into unsubsidized jobs, are part of the services. Participants may work up to 1,300 hours per year, average 20-25 hours per week, and earn the prevailing wage. Local agencies and national sponsors provide programs in all 87 Minnesota counties.

**Opportunities Industrialization Centers (OICs)** provide community-based specialized employment and training services. OICs have proven successful in recruiting and serving those clients, often minority or welfare recipients that either never enroll or are not successful in mainstream training programs. Comprehensive services include: outreach/recruitment; counseling; remedial education; motivational and pre-vocational training; skills training; and job development/placement. A key component of the OICs' education and training programs is their partnership with industry and accreditation of their education programs.

OICs operate in Minneapolis and St. Paul (Summit Academy OIC, American Indian OIC, East Metro OIC) as well as on the Mille Lacs Indian Reservation (Anishinabe OIC) and in Bemidji (Northwest Indian OIC). The OIC State Council is the administrator of state funds to the programs; the council coordinates all state-level activities, provides technical assistance and resource development, and develops new OICs.

The **Minnesota Family Investment Program (MFIP)** provides support for families to move from welfare to unsubsidized employment. It is a mandatory program and welfare benefits are limited for most people to 60 months in a lifetime. Services include assessment and development of an employment plan. The plan may include job search assistance, getting a high school diploma or General Equivalency Diploma (GED), learning English as a Second Language (ESL), short-term technical training, etc. Support services are provided on an individual basis. The program is jointly administered by the Department of Human Services and DEED through an interagency agreement. Services are provided statewide by counties, usually through service providers such as WorkForce Centers, community action agencies, and county employment and training providers.

The **Food Support Employment and Training (FSET) program** assists those on food support (but not receiving other cash assistance) with services to result in employment and self-sufficiency. In return for monthly food support, participants must comply with work requirements. FSET services include: assessment, employment plan, job training (may include high school diploma/GED, ESL, or short-term vocational training), and support services if determined appropriate on an individual basis. The program is jointly administered by DEED and the Department of Human Services. Specific FSET services are administered statewide by counties, usually through service providers such as WorkForce Centers, community action agencies, and county employment and training providers.

The **Displaced Homemaker (DHP) program** provides pre-employment services to empower homemakers to enter or re-enter the labor market. Customers are women or men who have worked mainly in the home for a minimum of two years caring for home and family. Due to loss of family financial support (usually through death, disability, or divorce), these customers must support themselves and their families. Services include workshops, support groups and networking, one-to-one personal or vocational counseling, job seeking and keeping methods, leadership development, decision-making skills, and assistance with developing an action plan. Other services

**EMPLOYMENT & ECONOMIC DEV DPT****Program: WORKFORCE DEVELOPMENT****Activity: ADULT SERVICES**

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may include referral for remedial education, childcare, legal assistance, housing, and other support services. Transportation, childcare, and work or school expenses are covered as funds are available. Services are free for those who are income-eligible and a sliding fee scale has been developed for those who earn more. Six displaced homemaker program sites provide services across 48 counties.

**Department of Human Services' Diversionary Work Program (DWP)** is a short-term work-focused program to help families move immediately to employment rather than go on welfare. It includes intensive, up-front services to focus on a family's strengths and break-down barriers to work. The program was implemented statewide on 7-1-2004. All adults are considered job seekers and, with few exceptions, will need to focus on immediate employment. Families may receive cash benefits based on need and may also get needed services to move quickly to work. Eligibility is limited to four months in a twelve-month period.

**Key Measures**

All measures are on a state fiscal year basis.

	2003	2004	2005
<b>Dislocated Worker (WIA)</b>			
Entered employment rate	84.2%	87.1%	87.6%
Employment retention rate at six months	92.2%	93.1%	93.8%
Average wage replacement in six months	79.1%	82.4%	84.3%
Employment and credential rate (i.e., received diploma or degree within nine months of exiting program)	66.6%	69.4%	71.2%
<b>Dislocated Worker (State)</b>			
Entered employment rate	80.3%	81.3%	81.1%
Employment retention rate at six months	92.9%	93.4%	92.7%
Average wage replacement in six months	81.5%	79.9%	80.5%
<b>WIA Title IB Adult</b>			
Entered employment rate	84.7%	87.7%	88.5%
Employment retention rate at six months	87.8%	89.9%	89.1%
Average earnings change in six months	\$4,679/year	\$4,826/year	\$5,271/year
Employment and credential rate	71.5%	75.6%	74.3%
<b>Job Seeker Services</b>			
Job Service entered employment rate	NA	NA	63%
Job Service employment retention rate at six months	NA	NA	83%
<b>Senior Community Service Employment Program</b>			
Number of senior customers served through SCSEP	400	418	432
Percentage of older adult customers who enter unsubsidized employment (federal target = 20%)	20%	20%	20%
<b>Opportunities Industrialization Centers</b>			
Job seekers served by OICs	2,973	3,129	2,811
Percentage of OIC customers completing employability skills training	76%	76%	69%
Percentage of completing OIC customers who gain employment	69%	52%	51%
<b>Minnesota Family Investment Program</b>			
Total MFIP customers	62,700	50,895	45,265
Percentage of MFIP customers who left the program employed	38%	40.4%	40%
Average hourly wage of successfully placed MFIP customers	\$9.26	\$9.24	\$9.36

**EMPLOYMENT & ECONOMIC DEV DPT****Program: WORKFORCE DEVELOPMENT****Activity: ADULT SERVICES**

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<b>Food Support Employment &amp; Training</b>			
Total FSET customers	7,125	5,940	6,277
Percentage of leaving FSET customers who gain employment	22%	23%	26%
Average hourly wage of successfully placed FSET customers	\$8.40	\$8.39	\$9.94
<b>Displaced Homemaker</b>			
Total DH customers	1,023	920	1,009
Percentage of DH customers gaining employment	30.6%	38%	30%
Average hourly wage of successfully placed DH customer	\$11.06	\$10.38	\$9.93
<b>Diversionsary Work Program</b>			
Total DWP customers	NA	14,192	16,086
Percentage of DWP customers gaining employment	NA	35%	40%
Average hourly wage of successfully placed DWP customer	NA	\$9.57	\$9.78

**Activity Funding**

WIA Adult, Job Seeker Services, Veterans and SCSEP funding is from federal sources. The Dislocated Worker program receives both federal and state (Workforce Development Fund) allocations. OICs receive state funding through the Workforce Development Fund. Note that OICs only get a portion (about 15%) of their total funding from the state and none from the federal government; private and local funding make up a large part of their resource stream. All funding for the Displaced Homemaker program is from Special Revenue sources. All FSET funding comes from federal sources. MFIP and DWP funding is a mix of state and federal funds.

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**EMPLOYMENT & ECONOMIC DEV DPT**

**Program: WORKFORCE DEVELOPMENT**

**Activity: ADULT SERVICES**

Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>2008-09</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	305	515	515	515	1,030
<b>Technical Adjustments</b>					
One-time Appropriations			(210)	(210)	(420)
<b>Forecast Base</b>	<b>305</b>	<b>515</b>	<b>305</b>	<b>305</b>	<b>610</b>
<b>Workforce Development</b>					
Current Appropriation	1,625	1,625	1,625	1,625	3,250
<b>Technical Adjustments</b>					
One-time Appropriations			(500)	(500)	(1,000)
<b>Forecast Base</b>	<b>1,625</b>	<b>1,625</b>	<b>1,125</b>	<b>1,125</b>	<b>2,250</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	305	515	305	305	610
Workforce Development	1,625	1,625	1,125	1,125	2,250
<b>Statutory Appropriations</b>					
Misc Special Revenue	889	1,000	1,000	900	1,900
Workforce Development	23,229	31,897	32,426	30,188	62,614
Federal	3,656	764	0	0	0
Federal Deed	60,408	66,034	65,311	64,125	129,436
<b>Total</b>	<b>90,112</b>	<b>101,835</b>	<b>100,167</b>	<b>96,643</b>	<b>196,810</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	26,159	24,564	23,646	23,502	47,148
Other Operating Expenses	4,301	8,546	8,203	7,861	16,064
Payments To Individuals	2,650	5,800	5,800	5,800	11,600
Local Assistance	57,002	62,925	62,518	59,480	121,998
<b>Total</b>	<b>90,112</b>	<b>101,835</b>	<b>100,167</b>	<b>96,643</b>	<b>196,810</b>
<b>Full-Time Equivalent (FTE)</b>	<b>302.9</b>	<b>259.6</b>	<b>252.1</b>	<b>250.6</b>	

**Activity Description**

The Business Services activities provide employment and training services to businesses. Statutory references include: the Small Business Job Protection Act of 1996 (Public Law 104-188); the Taxpayer Relief Act of 1997 (Public Law 105-34); the Job Creation and Worker Assistance Act of 2002 (Public Law 107-147); the Wagner-Peyser Act as amended by Public Law 97-300; and U.S. Code, Titles 8, 26, 29, and 38. Statutory authority for the Minnesota Job Skills Partnership is from M.S. 116L; that and all programs in M.S. 116L are accountable to the Job Skills Partnership Board.

**Population Served**

Business services are available to all Minnesota businesses and Minnesota employers.

**Services Provided**

The following are the major components of the Business Services activities:

**Business Services Field Operations** is an initiative established in 2004. Business Services Specialists connect business with government resources. Business resource needs include recruitment of qualified workers, workforce retention strategies, labor laws, and information on the labor market. Referrals to training, local and regional service providers, and other government services are provided. The 35 Business Services Specialists are available through the statewide network of WorkForce Centers; they coordinate their activities with Job Seeker Services (see a list of the Business Services Specialists at [www.deed.state.mn.us/bizdev/bss/](http://www.deed.state.mn.us/bizdev/bss/)).

**Industry Specialists** are four professionals who work closely with a statewide network of partners in creating industry-specific solutions to meet the recruitment, training, and retention needs of businesses in the manufacturing, healthcare, transportation, and financial services industries. The manufacturing Industry Specialist's services are delivered through an innovative workforce development partnership between DEED and the Minnesota Precision Manufacturing Association ([www.mpma.com/debra.html](http://www.mpma.com/debra.html)).

**Minnesota's Job Bank (MJB)** ([www.mnworks.org](http://www.mnworks.org)) is a web-based labor exchange that links business with job seekers. Minnesota's businesses can post their job opportunities, search the database for resumes, store their resume searches, and contact qualified applicants for interviews; job seekers can post their resumes, search the database for job openings, and contact businesses about positions. It is the premier job listing tool with the largest employment database in the state, and it is used by Minnesota WorkForce Centers as well as most public employment and training programs across Minnesota.

**Minnesota's Job Skills Partnership Program (MJSP)** ([www.deed.state.mn.us/mjsp/](http://www.deed.state.mn.us/mjsp/)) is the state's primary funding vehicle for upgrading the skills of the incumbent workforce. It acts as a catalyst between businesses and educational institutions to develop cooperative training projects for either new jobs, retention, or skills upgrades for current employees. MJSP awards grants to educational institutions partnered with business to help the partnerships develop training programs specific to business needs; provides loans for job training activities; and provides grants to help low-income individuals receive training.

The **Foreign Labor Certification Program** enables U.S. businesses to hire foreign workers on a permanent or temporary basis. The program reviews employer applications, assists agricultural employers seeking seasonal workers, and issues prevailing wage determinations to employer applicants.

**Activity at a Glance**

- ◆ Business Services provide a comprehensive and consistent approach to employment and training services to businesses.
- ◆ Services include helping businesses find, retain, and train employees; business-education partnerships; and programs provided to employers who hire individuals in targeted populations.
- ◆ Business Services Specialists will visit more than 3,000 businesses in 2006. Industry Specialists work with businesses in the manufacturing, healthcare, transportation, and financial services industries.
- ◆ Minnesota's Job Bank has increased employer accounts three-fold since 2002 to now total more than 26,000.
- ◆ The Minnesota Job Skills Partnership program trained more than 27,000 workers and leverage nearly \$36 million in private investment in 2005.

**EMPLOYMENT & ECONOMIC DEV DPT****Program: WORKFORCE DEVELOPMENT****Activity: BUSINESS SERVICES**

Narrative

The **Work Opportunity Tax Credit (WOTC)** and **Welfare to Work Tax Credit (WtW)** programs provide a federal tax credit to employers as an incentive for hiring members of targeted groups who traditionally have difficulty finding jobs.

**Key Measures**

Measures are on a state fiscal year basis. MJB data is not cumulative and is shown as point-in-time for each June.

	2002	2003	2004	2005	2006
Business Visits	NA	NA	3,077	2,433	3,396
<b>Minnesota's Job Bank</b>					
MJB Employer Accounts	8,552	12,837	17,105	21,559	26,494
MJB Active Job Openings	NA	18,125	26,428	27,896	23,877
MJB Active Job Seekers	130,934	134,846	169,358	173,487	164,692
<b>Minnesota Job Skills Partnership Program</b>					
Number of MJSP grant awards	48	42	31	71	60
MJSP grants awards (millions)	\$10.8	\$8.4	\$7.0	\$15.2	\$10.4
Number of workers trained through MJSP	14,535	9,393	10,124	27,455	10,602
Private dollars leveraged through MJSP (millions)	\$21.0	\$15.2	\$15.0	\$35.8	\$20.2

**Activity Funding**

The funding for the entire annual budget of these activities, with the exception of MJSP, is from federal sources, primarily the U.S. Department of Labor. The MJSP is funded from the state general fund and the Workforce Development fund.

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EMPLOYMENT & ECONOMIC DEV DPT

Program: WORKFORCE DEVELOPMENT

Activity: BUSINESS SERVICES

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	6,785	6,785	6,785	6,785	13,570
<b>Forecast Base</b>	<b>6,785</b>	<b>6,785</b>	<b>6,785</b>	<b>6,785</b>	<b>13,570</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	7,921	7,686	6,785	6,785	13,570
<b>Statutory Appropriations</b>					
Misc Special Revenue	568	13	200	0	200
Workforce Development	3,013	4,987	0	0	0
Federal Deed	3,278	4,000	4,000	4,000	8,000
Federal Tanf	92	0	0	0	0
<b>Total</b>	<b>14,872</b>	<b>16,686</b>	<b>10,985</b>	<b>10,785</b>	<b>21,770</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	2,866	3,364	3,364	3,364	6,728
Other Operating Expenses	1,001	1,295	1,295	1,295	2,590
Local Assistance	11,005	12,027	6,126	6,126	12,252
Other Financial Transactions	0	0	200	0	200
<b>Total</b>	<b>14,872</b>	<b>16,686</b>	<b>10,985</b>	<b>10,785</b>	<b>21,770</b>
<b>Full-Time Equivalent (FTE)</b>	<b>30.6</b>	<b>37.1</b>	<b>36.1</b>	<b>36.1</b>	

**Activity Description**

Disability Determination Services (DDS), in accordance with federal law and regulations, determines if Minnesota applicants meet federal criteria for disability cash benefits under the Social Security Administration's Disability Insurance or Supplemental Security Income program. Statutory authority stems from the federal Social Security Act, Section 221, 42 USC 421.

**Population Served**

The primary customers of DDS are the approximate 50,000 Minnesota residents who file applications annually for disability benefits or are reviewed for continuing eligibility for payments.

**Services Provided**

In addition to providing determinations on eligibility for disability payments, the DDS also refers disability applicants who may benefit from rehabilitation services to the Department of Health's Children with Special Health Needs Program.

**Key Measures**

Measures are reported on a federal fiscal year basis (October – September). "Continuing disability workload completion" refers to performance relative to federal targets for completing reviews of persons already on benefits, so numbers may exceed 100%. Workload goals were adjusted by the Social Security Administration in the last two fiscal years as state DDSs converted their business processes from paper claims to electronic claims.

	<b>2003</b>	<b>2004</b>	<b>2005</b>
Individuals receiving Social Security Disability	132,000	144,299	NA
Benefits paid (average monthly and in millions)	\$83	\$84	NA
New determinations reviewed	48,465	53,476	47,653
Days in decision-making	94.5	91	90.1*
Accuracy of decisions	97%	97.7%	99.1%**
Continuing disability workload completion	102%	97.6%	99.8%

\* Through May 2006

\*\* Through August 2006

**Activity Funding**

This budget activity is funded entirely by the U.S. Social Security Administration.

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**Activity at a Glance**

- ◆ DDS determines if applicants meet federal criteria for benefits under the Social Security Administration's Disability Insurance or Supplemental Security Income program.
- ◆ DDS serves about 50,000 Minnesota residents every year.
- ◆ The time required for determination decisions has fallen 4.7% since 2003 while accuracy has increased.

EMPLOYMENT & ECONOMIC DEV DPT

Program: WORKFORCE DEVELOPMENT

Activity: DISABILITY DETERMINATION

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<b><u>Expenditures by Fund</u></b>					
<b>Statutory Appropriations</b>					
Federal Deed	21,185	22,152	22,752	23,277	46,029
<b>Total</b>	<b>21,185</b>	<b>22,152</b>	<b>22,752</b>	<b>23,277</b>	<b>46,029</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	10,555	10,900	11,300	11,625	22,925
Other Operating Expenses	4,064	4,252	4,252	4,252	8,504
Payments To Individuals	6,566	7,000	7,200	7,400	14,600
<b>Total</b>	<b>21,185</b>	<b>22,152</b>	<b>22,752</b>	<b>23,277</b>	<b>46,029</b>
<b>Full-Time Equivalents (FTE)</b>	<b>168.5</b>	<b>167.0</b>	<b>167.0</b>	<b>167.0</b>	

# EMPLOYMENT & ECONOMIC DEV DPT

Program: **WORKFORCE DEVELOPMENT**

Activity: **EXTENDED EMPLOYMENT**

Narrative

## Activity Description

The Extended Employment (EE) program makes it possible for persons with significant disabilities to maintain jobs and careers in the community. Statutory authority is from M. S. 268A.13 - 268A.15.

## Population Served

EE customers are Minnesotans with significant disabilities who require ongoing employment services and supports to maintain or advance their employment in the community.

## Services Provided

The basic EE program provides funding for supported and center-based employment of persons with severe disabilities through a statewide network of 31 community rehabilitation programs (CRPs). Supported employment provides ongoing support for persons working in the larger community in a variety of employment settings. Center-based employment provides ongoing support for persons who work in manufacturing, service, and retail enterprises operated by the CRP.

Supported employment services are also provided to persons with serious mental illness who secure employment through the innovative Coordinated Employability Projects, in collaboration with the Mental Health Division of the Department of Human Services. Similarly, supported employment services are also provided to persons who are deaf or hard of hearing through a grant to the Minnesota Employment Center for Persons who are Deaf or Hard of Hearing.

## Key Measures

Measures are on a federal fiscal year basis (October – September).

	2003	2004	2005
<b>EE/BASIC</b>			
Number of customers employed (100% are employed)	6,476	6,311	6,042
Total number of hours worked	5,323,151	5,216,072	5,054,289
Average annual and weekly number of hours worked	822 (16/wk)	827 (16/wk)	837 (16/wk)
Total wages earned (millions)	\$26.3	\$26.4	\$26.3
Average and weekly wages earned	\$4,071 (77/wk)	\$4,181 (\$80/wk)	\$4,346 (\$84/wk)
<b>EE/SERIOUS MENTAL ILLNESS</b>			
Number of customers employed	727	667	569
Total number of hours worked	323,367	262,960	201,900
Average and weekly number of hours worked	443 (8.5/wk)	394 (7.6/wk)	354 (6.8/wk)
Total wages earned (millions)	\$2.4	\$2.1	\$1.7
Average and weekly wages earned	\$3,313 (\$64/wk)	\$3,148 (\$61/wk)	\$2,909 (\$56/wk)

## Activity Funding

Funding for this budget activity is from state funds, split roughly 40/60 between the General Fund and the Workforce Development Fund.

## Activity at a Glance

- ◆ Extended Employment services are highly intensive services for those Minnesotans with significant disabilities who require ongoing employment services and supports.
- ◆ Over 6,900 Minnesotans work about 5.3 million paid hours every year and earn more than \$28 million in wages through Extended Employment.

## EMPLOYMENT & ECONOMIC DEV DPT

Program: WORKFORCE DEVELOPMENT

Activity: EXTENDED EMPLOYMENT

Narrative

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EMPLOYMENT & ECONOMIC DEV DPT

Program: WORKFORCE DEVELOPMENT

Activity: EXTENDED EMPLOYMENT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	6,014	6,014	6,014	6,014	12,028
<b>Forecast Base</b>	<b>6,014</b>	<b>6,014</b>	<b>6,014</b>	<b>6,014</b>	<b>12,028</b>
<b>Workforce Development</b>					
Current Appropriation	7,795	7,995	7,995	7,995	15,990
<b>Technical Adjustments</b>					
One-time Appropriations			(900)	(900)	(1,800)
<b>Forecast Base</b>	<b>7,795</b>	<b>7,995</b>	<b>7,095</b>	<b>7,095</b>	<b>14,190</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	6,107	6,128	6,014	6,014	12,028
Workforce Development	7,795	7,995	7,095	7,095	14,190
<b>Statutory Appropriations</b>					
Workforce Development	476	0	0	0	0
<b>Total</b>	<b>14,378</b>	<b>14,123</b>	<b>13,109</b>	<b>13,109</b>	<b>26,218</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	425	438	438	438	876
Other Operating Expenses	48	34	34	34	68
Local Assistance	13,905	13,651	12,637	12,637	25,274
<b>Total</b>	<b>14,378</b>	<b>14,123</b>	<b>13,109</b>	<b>13,109</b>	<b>26,218</b>
<b>Full-Time Equivalents (FTE)</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	

**Activity Description**

The Independent Living (IL) program activity provides services and training that enable Minnesotans with significant disabilities to live independently in the community. Statutory authority is from the federal Rehabilitation Act of 1973, as amended, and M.S. 268A.11.

**Population Served**

IL customers are persons with significant disabilities who request services to help them live independently in their communities.

**Services Provided**

There are four core IL services: individual and systems advocacy, information and referral, IL skills training, and peer counseling. IL services maximize the independence, productivity, and empowerment of people with disabilities.

IL services are provided through: (1) a grant program that supports a network of eight community-based, non-residential private, nonprofit Centers for Independent Living; and (2) the state's Vocational Rehabilitation (VR) program and its 17 IL/VR counselors.

**Key Measures**

The measures are on a federal fiscal year basis (October – September).

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
Total number of persons served by IL services	5,906	5,026	4,557	4,847
Total instances of service (including duplicate customers)	19,390	21,803	27,222	24,033
Percentage of IL goals met across all customers (IL goals-set divided by IL goals-attained)	65%	73%	79%	72%

**Activity at a Glance**

- ◆ Each year, Independent Living services make it possible for over 5,000 Minnesotans with significant disabilities to live independently in communities of their choice,
- ◆ Clients include more than 300 people who get assistance moving out of nursing homes or who gain independence skills that prevent costly and unnecessary institutional care.

**Activity Funding**

Funding is from the state General Fund and federal sources. Funding is generally about 50% to 60% from state appropriations and the remainder from a federal appropriation.

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EMPLOYMENT & ECONOMIC DEV DPT

Program: WORKFORCE DEVELOPMENT

Activity: INDEPENDENT LIVING

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	1,690	1,690	1,690	1,690	3,380
<b>Forecast Base</b>	<b>1,690</b>	<b>1,690</b>	<b>1,690</b>	<b>1,690</b>	<b>3,380</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	1,690	1,690	1,690	1,690	3,380
<b>Statutory Appropriations</b>					
Federal Deed	1,954	1,947	1,618	1,618	3,236
<b>Total</b>	<b>3,644</b>	<b>3,637</b>	<b>3,308</b>	<b>3,308</b>	<b>6,616</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	182	216	216	216	432
Other Operating Expenses	48	76	76	76	152
Payments To Individuals	111	120	120	120	240
Local Assistance	3,303	3,225	2,896	2,896	5,792
<b>Total</b>	<b>3,644</b>	<b>3,637</b>	<b>3,308</b>	<b>3,308</b>	<b>6,616</b>
<b>Full-Time Equivalents (FTE)</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	

**Activity Description**

State Services for the Blind (SSB) assists blind, visually impaired, DeafBlind, and print-handicapped Minnesotans to achieve vocational and personal independence. Statutory authority is from U.S. Code, Title 2, Chapter 5; Title 20, Section 107 et. seq.; Title 29, Sections 16 and 701 et. seq.; M.S. 248.01 through 248.11; and Minn. Rules 3321 and 3325.

**Population Served**

SSB serves Minnesotans who are blind, visually impaired, DeafBlind, and print-handicapped. It also serves those businesses looking for highly skilled and qualified workers.

**Services Provided**

There are several key services provided by SSB:

**Workforce Development Services** ensures customers receive the rehabilitation services necessary to prepare for, seek, gain, or retain employment. Services may include vocational assessment and counseling; training in adjustment to blindness, braille, use of assistive technology, job seeking skills, and vocational skills; job placement assistance; and job adaptation assistance. Informed customer choice drives the services provided. The customer and counselor work together to write appropriate services into an employment plan. Rehabilitation counselors in 14 field offices (including 13 WorkForce Centers), as well as a network of private vendors across Minnesota, provide these workforce development services.

Workforce Development Services also includes the **Business Enterprise Program (BEP)**. BEP provides appropriate training and support to blind Minnesotans so they can become self-employed in their own vending business. Specific services include training to operate small businesses and placement in self-employment franchise opportunities on federal, state, county, city, and some private property. Small businesses include operating convenience shops, vending machine sites, vending machine routes, and vending machines on interstate and state highways. BEP is delivered throughout the state by professional, technical, and clerical staff who provide training, management assistance, and technical support to legally blind vendors.

**Senior Services** assist blind, visually impaired, and DeafBlind Minnesotans age 55 and older regain or maintain their personal independence. Such services do not focus on employment. Staff provide services across three different levels, according to customer needs: informational, assessment (including guidance on possible low vision aids or other devices), and intensive. In intensive services, the customer receives help via a plan for needs ranging from braille and cane travel instruction to money and household management skill development. Senior services are provided to individuals or groups of individuals by SSB staff and private contract vendors.

**Assistive and Adaptive Technology Services** are provided as support to *Workforce Development Services* and *Senior Services* in delivering solutions so their customers have access to the printed word at work and in their daily lives. Solutions may include screen-reading or enlargement software, braille output devices, and system interfaces. This section assists the Department of Employment and Economic Development (DEED) and other entities in the review and development of accessible web-based products and also conducts research and development in new technology that will assist all customers in being productive and independent citizens. Services are provided statewide by SSB access technology staff.

The **Communication Center** serves as a public library for blind, visually impaired, DeafBlind, and print-handicapped Minnesotans. Through transcription and reading services, customers have access to the same print

**Activity at a Glance**

- ◆ State Services for the Blind assists blind, DeafBlind and visually impaired Minnesotans to achieve personal and vocational independence.
- ◆ More than 670 Communication Center volunteers assist in serving over 14,000 customers every year.
- ◆ Over 100 customers annually find paid work as a result of SSB's Workforce Development Services.
- ◆ Approximately 3,000 blind or visually impaired seniors use SSB's services each year to become more self-sufficient.
- ◆ From newspapers and books on radio, to guidance on low vision aids, to assistance in setting up their own business, SSB has been a resource for the blind, DeafBlind, and visually impaired since 1923.

## EMPLOYMENT & ECONOMIC DEV DPT

**Program:** WORKFORCE DEVELOPMENT

**Activity:** SERVICES FOR THE BLIND

Narrative

media as sighted Minnesotans. The Center lends transcribed textbooks and leisure reading books (braille or tape), lends and repairs special radio receivers, and lends and repairs cassette players (through the Library of Congress Talking Book Program). The Center broadcasts a 24-hour radio reading service through a closed-circuit radio network (Radio Talking Book) that includes six greater Minnesota outreach sites: Fergus Falls, Mankato, Duluth, Rochester, St. Cloud, and Grand Rapids. These sites allow the Center to broadcast local news within their communities. The Center, with partial funding from the Minnesota Department of Commerce's Telecommunication Access Fund, provides two 24-hour audio newspaper reading services: Dial-In News (metropolitan area newspapers) and NFB-Newsline for the Blind (some local and over 200 national newspapers). These services are accessed using a telephone. The Center provides all of these audio, print, and digital communication services through state staff and a network of over 670 volunteers.

### Key Measures

Measures are on a federal fiscal year basis (October – September) except where indicated.

	2002	2003	2004	2005
Percentage of workforce development customers achieving paid employment after receiving vocational rehabilitation services	51%	40%	42%	46%
Average hourly wage for workforce development services customers employed full-time	\$12.86	\$14.43	\$11.95	\$14.92
Percentage of workforce development services customers achieving an employment outcome earning at least minimum wage	82%	97%	96%	98%
Percentage of customers exiting intensive Senior Services who achieved all self-care and communication goals	80%	81%	90%	92%
Braille text pages produced by the Communication Center (measured on state fiscal year)	712,380	651,183	686,838	756,904
Audio equipment maintained and circulated by the Communication Center	21,409	22,028	21,710	21,011

### Activity Funding

About 60% of SSB funding is from federal sources, about 30 percent from the state General Fund, and the rest from state Special Revenue and gift sources.

### Contact

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EMPLOYMENT & ECONOMIC DEV DPT

Program: WORKFORCE DEVELOPMENT

Activity: SERVICES FOR THE BLIND

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	4,940	4,940	4,940	4,940	9,880
<b>Forecast Base</b>	<b>4,940</b>	<b>4,940</b>	<b>4,940</b>	<b>4,940</b>	<b>9,880</b>
 <b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	4,940	4,940	4,940	4,940	9,880
<b>Statutory Appropriations</b>					
Misc Special Revenue	967	1,201	1,220	1,239	2,459
Federal Deed	9,410	10,039	10,312	10,597	20,909
Gift	300	803	1,212	350	1,562
<b>Total</b>	<b>15,617</b>	<b>16,983</b>	<b>17,684</b>	<b>17,126</b>	<b>34,810</b>
 <b><u>Expenditures by Category</u></b>					
Total Compensation	8,028	8,248	8,517	8,791	17,308
Other Operating Expenses	3,129	3,995	4,327	3,395	7,722
Payments To Individuals	4,438	4,716	4,816	4,916	9,732
Local Assistance	22	24	24	24	48
<b>Total</b>	<b>15,617</b>	<b>16,983</b>	<b>17,684</b>	<b>17,126</b>	<b>34,810</b>
 <b>Full-Time Equivalent (FTE)</b>	 <b>120.8</b>	 <b>122.8</b>	 <b>122.8</b>	 <b>122.8</b>	

**Activity Description**

The Vocational Rehabilitation (VR) program is the state's comprehensive, statewide program that assists persons with significant disabilities to seek, gain, and retain employment. Statutory authority is from the federal Rehabilitation Act of 1973, as amended, and M.S. 268A.

**Population Served**

VR program customers are persons with severe disabilities. That is, their disabilities cause serious functional limitations in one or more important areas of life activity and they require multiple VR services over an extended period of time to achieve an employment goal. Nearly half of VR customers are receiving public support at the time they apply for VR.

**Services Provided**

VR services include assessment, vocational evaluation, training, rehabilitation counseling, assistive technology, and job placement. The services are coordinated by 146 VR counselors working out of the state's WorkForce Center System and delivered to program participants through a strong partnership of public and private providers.

**Key Measures**

Measures are based on a federal fiscal year (October – September), except where noted.

	2002	2003	2004	2005
Percentage of customers achieving paid employment after receiving services	61%	55%	57%	58%
Average hourly wage of exiting customers with full-time employment	\$10.78	\$10.88	\$11.04	\$11.29
Percent of paid, employed customers making more than minimum wage	94%	95%	95%	96%

**Activity at a Glance**

- ◆ Vocational Rehabilitation (VR) program assists persons with significant disabilities to seek, gain, and retain employment.
- ◆ VR customers access services from the state's WorkForce Center System via a strong partnership of public and private providers.
- ◆ Between 2,200 and 3,300 VR customers overcome significant barriers and enter the workplace annually.
- ◆ The average hourly wage of exiting customers with full-time employment is \$11.29, with 96% of all working VR customers making more than minimum wage.

**Activity Funding**

Funding for this program is from the state General Fund and federal funds. The General Fund appropriations are required matching dollars for federal funding; each state dollar brings in about \$3.70 of federal funds.

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EMPLOYMENT & ECONOMIC DEV DPT  
 Program: WORKFORCE DEVELOPMENT  
 Activity: VOCATIONAL REHABILITATION

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	7,521	7,671	7,671	7,671	15,342
<b>Forecast Base</b>	<b>7,521</b>	<b>7,671</b>	<b>7,671</b>	<b>7,671</b>	<b>15,342</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	7,521	7,671	7,671	7,671	15,342
<b>Statutory Appropriations</b>					
Federal Deed	34,658	38,593	40,059	41,581	81,640
Gift	0	6	6	6	12
<b>Total</b>	<b>42,179</b>	<b>46,270</b>	<b>47,736</b>	<b>49,258</b>	<b>96,994</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	22,325	23,400	24,200	25,000	49,200
Other Operating Expenses	5,330	5,563	5,563	5,563	11,126
Payments To Individuals	13,388	15,431	16,097	16,819	32,916
Local Assistance	1,136	1,876	1,876	1,876	3,752
<b>Total</b>	<b>42,179</b>	<b>46,270</b>	<b>47,736</b>	<b>49,258</b>	<b>96,994</b>
<b>Full-Time Equivalent (FTE)</b>	<b>345.2</b>	<b>361.0</b>	<b>361.0</b>	<b>361.0</b>	



**Activity Description**

The Youth Programs budget activity provides economically disadvantaged and at-risk youth with employment and training. Statutory authority is from the federal Workforce Investment Act (WIA) and M.S. 116L.361, 116L.362, 116L.3625, 116L.363, 116L.364, 116L.365, 116L.366, 116L.56, 116L.561; and Session Laws 2006, Chapter 282, Article 11, Section 2, Subd. 20.

**Population Served**

Services are provided to economically disadvantaged and at-risk youth in all 87 counties. Minnesota communities and families benefit from the community service projects undertaken by participants each year.

**Services Provided**

There are four distinct programs under this budget activity:

The **WIA Title I Youth Formula Grant** serves youth between the ages of 14 and 21 who are economically disadvantaged and one or more of the following: basic skills deficient, pregnant or parenting, homeless, a runaway, foster child, or a youth who needs additional assistance to complete an educational program or to secure and hold employment.

Local service providers design an individual service strategy based on each youth's objective assessment. Short-term goals are updated and reassessed as the participant moves through the program. Long-term goals relate to educational attainment and placement in employment, education, and/or training. Services available at the local level include: internships, occupational skills training, paid and unpaid work experience, leadership development, counseling, mentoring, support services, and summer employment.

The **Minnesota Youth Program (MYP)** serves economically disadvantaged and at-risk youth between the ages of 14 and 21 in summer youth and year-round activities. MYP eligibility criteria offers critical flexibility at the local level to better serve youth and families.

WIA and MYP services are coordinated through a network of public and private nonprofit youth service providers. Youth providers are held accountable to the local Workforce Investment Board, which is responsible for strategic planning, program oversight, coordination of resources, and selecting youth service providers.

The **Minneapolis Summer Youth Employment Program** is a new initiative that began on 7-1-2006, providing summer work experience for at-risk, economically disadvantaged youth between the ages of 14 and 21.

The **Youthbuild Program** targets older youth between the ages of 16 and 24 who are dropouts and potential dropouts, youth at risk of involvement with the juvenile justice system, chemically dependent and disabled youth, homeless, teen parents, and public assistance recipients. At-risk youth increase their basic skills, employability skills, and leadership skills; and communities benefit from the highly visible renovation and construction projects undertaken by participants. Public and private nonprofit agencies operate ten community-based Youthbuild Programs: four programs operate in the Twin Cities metropolitan area and six serve youth in greater Minnesota.

**Activity at a Glance**

- ◆ Youth Programs provide economically disadvantaged and at-risk youth with employment and training.
- ◆ The youth programs serve nearly 6,400 economically disadvantaged and at-risk youth every year.
- ◆ Youth are served through a network of public and private nonprofit providers, WorkForce Centers, and local educational agencies.
- ◆ DEED's youth programs provide quality, cost-effective services that minimize future costs involved in juvenile courts out-of-home placements and public assistance.

Service levels per year:

- ◆ 4,065 served through the Workforce Investment Act (WIA);
- ◆ 3,596 served through the Minnesota Youth Program;
- ◆ 650 served through the Minneapolis Summer Youth Employment Program; and
- ◆ 260 served through Youthbuild.

**EMPLOYMENT & ECONOMIC DEV DPT****Program: WORKFORCE DEVELOPMENT****Activity: YOUTH PROGRAMS**

Narrative

**Key Measures**

Measures are provided on a fiscal year basis.

	2002	2003	2004	2005*
<b>WIA Youth Formula Grant</b>				
Younger Youth Skill Attainment	91.30%	91.90%	90.10%	89.70%
Younger Youth Diploma/Equivalent Attainment	76.80%	78.10%	75.70%	72.70%
Younger Youth Placement in Post Secondary Education, Military, and Apprenticeship	74.40%	77.10%	76.70%	69.60%
Older Youth Placement	72.90%	72.30%	78.00%	82.00%
Older Youth Retention	83.90%	84.20%	85.60%	87.10%
Older Youth Wage Gain	\$4,098	\$4,151	\$4,495	\$4,695
Older Youth Credential	50.00%	48.50%	50.50%	68.50%
<b>Minnesota Youth Program (MYP)</b>				
Youth Placed in Jobs	NA	5,011	3,829	3,596
Average Cost Per Participant	NA	\$1,046	\$1,024	\$834
Percent of Youth Ages 14-18 Receiving High School Diploma or Equivalent	NA	76%	76%	75%
Percent of Youth Ages 14-18 Who Attained Basic Skills, Work Readiness, and/or Occupational Skills	NA	88%	89%	88%
Percent of Youth Ages 19-21 Placed in Unsubsidized Employment	NA	88%	89%	77%
Percent of Youth Ages 19-21 Attaining a Credential	NA	56%	58%	40%
Six-Month Retention Rate For Youth Ages 19-21	NA	90%	91%	88%
Earnings Change For Youth Ages 19-21	NA	N/A	\$4,925	\$4,596
<b>Minnesota Youthbuild Program</b>				
Percentage of Youthbuild completers who obtained a high school diploma or GED	70%	88%	83%	83%
Percentage of Youthbuild completers who entered employment with a starting wage of at least \$10.00 per hour	80%	75%	82%	82%
Units of affordable housing constructed or renovated by Youthbuild participants	150	72	31	31
* estimates				

**Activity Funding**

Minnesota's final allocation for the WIA Youth Formula Grant for PY 2006 is \$8.1 million. State funding for MYP totals \$3.0 million and Youthbuild totals \$754,000 (each state dollar matched by one local dollar). Funding for the Minneapolis Summer Youth Employment Program is \$1.25 million.

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**EMPLOYMENT & ECONOMIC DEV DPT**

**Program: WORKFORCE DEVELOPMENT**

**Activity: YOUTH PROGRAMS**

Budget Activity Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Forecast Base</b>		<b>Biennium</b>
	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>2008-09</b>
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	0	175	175	175	350
<b>Technical Adjustments</b>					
Current Law Base Change			(75)	(75)	(150)
One-time Appropriations			(25)	(25)	(50)
<b>Forecast Base</b>	<b>0</b>	<b>175</b>	<b>75</b>	<b>75</b>	<b>150</b>
<b>Workforce Development</b>					
Current Appropriation	6,007	6,707	6,707	6,707	13,414
<b>Technical Adjustments</b>					
One-time Appropriations			(5,457)	(5,457)	(10,914)
<b>Forecast Base</b>	<b>6,007</b>	<b>6,707</b>	<b>1,250</b>	<b>1,250</b>	<b>2,500</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	0	175	75	75	150
Workforce Development	5,884	6,830	1,250	1,250	2,500
<b>Statutory Appropriations</b>					
Federal Deed	12,464	11,153	10,937	10,435	21,372
<b>Total</b>	<b>18,348</b>	<b>18,158</b>	<b>12,262</b>	<b>11,760</b>	<b>24,022</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	757	600	420	427	847
Other Operating Expenses	273	262	226	217	443
Local Assistance	17,318	17,296	11,616	11,116	22,732
<b>Total</b>	<b>18,348</b>	<b>18,158</b>	<b>12,262</b>	<b>11,760</b>	<b>24,022</b>
<b>Full-Time Equivalentents (FTE)</b>	<b>9.0</b>	<b>8.0</b>	<b>6.0</b>	<b>6.0</b>	

**Program Description**

The Unemployment Insurance (UI) program provides a temporary partial wage replacement to those Minnesota workers who become unemployed through no fault of their own. UI is an economic stabilizer and stimulator in time of economic downturn and helps retain an available skilled workforce for businesses. Statutory authority is from U.S. Code (Title 42, Chapter 7; and Title 26, Chapter 23) and M.S. 268.

**Population Served**

The primary customer of the UI program is the more than 283,000 Minnesotans who applied for unemployment benefits in 2005. Of those applicants, 178,000 were paid UI benefits of \$636 million. Also, approximately 125,000 Minnesota employers subject to the UI law are required to provide wage information on their 2.9 million employees which is used to calculate benefit entitlement and UI taxes due.

**Program at a Glance**

- ⇒ The UI program provides a temporary partial wage replacement to workers who become unemployed through no fault of their own.
- ⇒ Over 283,000 Minnesota residents applied for UI benefits in 2005.
- ⇒ If an application is approved, a worker can be paid up to 50% of his or her average weekly wage, subject to a state maximum (currently \$521) for up to 26 weeks.
- ⇒ Nearly \$900 million in premiums (taxes) were collected from more than 125,000 employers covered by the program and placed in the UI trust fund and used exclusively for the payment of UI benefits.

**Services Provided**

UI staff determines benefit entitlement to applicants, pays weekly benefits to eligible applicants, and provides impartial due process hearings for applicants and employers who appeal initial UI decisions. Individuals likely to remain unemployed for lengthy periods are referred to their local WorkForce Center for appropriate job-seeking assistance, job training, or other help. The UI system is based on an insurance model, with premiums paid by employers based upon their “experience” with the system; that is, those with higher lay-offs pay-in at higher rates. In 2005, premiums (taxes) totaling over \$895 million were collected from more than 125,000 employers covered by the program and placed in the UI trust fund. UI staff determines if employers are subject to the law, collects revenues, and audits employer accounts to ensure proper payments are made to the trust fund. Employers and benefit applicants access UI services via the Internet at [www.uimn.org](http://www.uimn.org) or the telephone.

**Key Measures**

UI measures are calculated on a calendar year basis; however, the trust fund is monitored quarterly. On 7-1-2006, the UI trust fund had a balance of \$208.5 million, which is an improvement of \$289.1 million over last year when the trust fund was in borrowing status from the federal treasury.

	<b>2003</b>	<b>2004</b>	<b>2005</b>
First benefit payments made within 14 days	89.3%	91.6%	89.6%
New employer status determinations made within 90 days	88.0%	91.8%	82.5%

The first phase of the UI Technology Initiative Project was implemented in June 2005. Phase One of the project focused on reengineering and redesigning a paper-intensive 30-year-old tax system and corresponding business processes. It was delivered on time and under budget. Additionally, business cycle times were reduced by over 65% and staff needed to do the associated work was reduced by 72%.

**Program Funding**

Administration of the UI program is funded by a federal grant from the U.S. Department of Labor and is administered by the Department of Employment and Economic Development (DEED) through locations in St. Paul and St. Cloud.

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EMPLOYMENT & ECONOMIC DEV DPT  
 Program: UNEMPLOYMENT INSURANCE

Program Summary

*Dollars in Thousands*

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<b><u>Expenditures by Fund</u></b>					
<b>Statutory Appropriations</b>					
Misc Special Revenue	25,877	11,105	0	0	0
Federal Deed	43,535	45,157	57,790	47,301	105,091
<b>Total</b>	<b>69,412</b>	<b>56,262</b>	<b>57,790</b>	<b>47,301</b>	<b>105,091</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	28,282	27,963	28,940	29,951	58,891
Other Operating Expenses	21,863	26,976	28,765	17,265	46,030
Local Assistance	85	85	85	85	170
Other Financial Transactions	19,182	1,238	0	0	0
<b>Total</b>	<b>69,412</b>	<b>56,262</b>	<b>57,790</b>	<b>47,301</b>	<b>105,091</b>
<b><u>Expenditures by Activity</u></b>					
Unemployment Insurance	69,412	56,262	57,790	47,301	105,091
<b>Total</b>	<b>69,412</b>	<b>56,262</b>	<b>57,790</b>	<b>47,301</b>	<b>105,091</b>
<b>Full-Time Equivalent (FTE)</b>	<b>464.6</b>	<b>421.6</b>	<b>421.6</b>	<b>421.6</b>	

**Program Description**

Administration includes the fiscal, human resources, information systems, communications and marketing, and leadership activities for the agency. Proper administration ensures compliance with federal and state laws and regulations, as well as more effective, efficient, and accountable programs.

**Population Served**

The division directly supports the department operating divisions by providing services necessary to operate programs, develop policies, and provide technical business, community and workforce assistance.

The division's services and products also serve a varied external marketplace including such customers as businesses, economic developers, students, job seekers, education and training planners, workforce development professionals, policymakers, government entities, media, and the general public.

**Services Provided**

**Fiscal Services** performs accounting, budgeting, financial reporting, payroll, and purchasing functions. Also provided is general oversight to ensure compliance with state and federal laws, regulations, and guidelines for sound fiscal management. Additional responsibilities include overseeing building maintenance, out-state lease management, warehousing, and printing and mailroom operations.

**Human Resources** administers the agency's personnel, employee development, and equal opportunity systems. Included are compensation/classification, benefits, recruitment and selection, performance management, workforce planning, internal/external complaint investigations, and accessibility for employees and consumers.

**Information Systems** provides centralized computer and information services support agency wide. This includes designing, acquiring, maintaining, and servicing the information resource tools and technology of the agency. They ensure agency compliance with state policies, goals, and guidelines for information technology.

**Information and Marketing** manages the Department of Employment and Economic Development's (DEED's) marketing and public relations activities, and provides critical support to the agency's web site and Positively Minnesota initiative. It also includes the department's business/economic development analysis, program measures and evaluation, labor market information (LMI) office, and library operations. The group adds efficiency through centralized services, maintains the independence of the evaluation and analysis functions, and develops and implements a single department-wide communications plan integrating the activities of the operating divisions.

**The Commissioner's Office**, in addition to its traditional leadership and support role, includes key accountability activities such as legislative relations and performance measurement of DEED's services.

**Key Measures**

Measures are based on a State Fiscal Year (July – June). Hire and separation numbers include all categories: temporary, emergency, classified, unclassified, layoff, resignation, involuntary termination, and death.

**Program at a Glance**

During the past year, administrative staff of DEED provided:

- ⇒ Fiscal and budgetary support for an approximately \$600 million agency.
- ⇒ Payroll and human resources support for about 1,500 full time employees.
- ⇒ Information and marketing services include centralized communication, public relations, marketing, labor market information, analysis and program evaluation services.
- ⇒ The services assist customers throughout the economy – from business and job seekers to educators and workforce and economic development professionals – as well as internal DEED staff.
- ⇒ Each year, staff complete more than 300 communication and graphic design projects.
- ⇒ DEED's web site hosted more than 2.3 million user sessions in 2005.
- ⇒ Analysts respond to approximately 4,000 requests annually.

	<b>2004</b>	<b>2005</b>	<b>2006</b>
Percentage of payments made to vendors within 30 days	98.7%	98.6%	98.8%
Number of hires/Number of separations	46/127	39/161	33/111
Percentage of job audits completed within 30 days of receipt (and total audits completed)	97% (109)	87% (99)	96% (132)
DEED web site user sessions/visits (millions)	NA	1.9	2.3
Product downloads from DEED web site (millions)	NA	11.5	13.5
Requests handled by analysts and LMI HelpLine	4,500	3,200	3,300

**Program Funding**

DEED uses federal and state resources to support administrative activities.

**Contact**

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EMPLOYMENT & ECONOMIC DEV DPT

Program: ADMINISTRATION

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	3,277	2,977	2,977	2,977	5,954
<b>Forecast Base</b>	<b>3,277</b>	<b>2,977</b>	<b>2,977</b>	<b>2,977</b>	<b>5,954</b>
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	2,378	4,048	2,977	2,977	5,954
<b>Statutory Appropriations</b>					
Misc Special Revenue	3	0	0	0	0
Federal Deed	1,612	1,872	1,872	1,872	3,744
Gift	0	5	0	0	0
<b>Total</b>	<b>3,993</b>	<b>5,925</b>	<b>4,849</b>	<b>4,849</b>	<b>9,698</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	2,540	2,810	2,840	2,860	5,700
Other Operating Expenses	1,451	3,115	2,009	1,989	3,998
Payments To Individuals	2	0	0	0	0
<b>Total</b>	<b>3,993</b>	<b>5,925</b>	<b>4,849</b>	<b>4,849</b>	<b>9,698</b>
<b><u>Expenditures by Activity</u></b>					
Administration	3,993	5,925	4,849	4,849	9,698
<b>Total</b>	<b>3,993</b>	<b>5,925</b>	<b>4,849</b>	<b>4,849</b>	<b>9,698</b>
<b>Full-Time Equivalents (FTE)</b>	<b>44.7</b>	<b>43.7</b>	<b>43.7</b>	<b>43.7</b>	

Dollars in Thousands

	Actual FY2006	Budgeted FY2007	Current Law		Biennium 2008-09
			FY2008	FY2009	
<b><u>Non Dedicated Revenue:</u></b>					
<b>Other Revenues:</b>					
General	64	57	49	42	91
<b>Other Sources:</b>					
General	575	370	330	332	662
Petroleum Tank Release Cleanup	22	3	3	3	6
<b>Taxes:</b>					
Workforce Development	16,117	17,077	10,220	10,220	20,440
<b>Total Non-Dedicated Receipts</b>	<b>16,778</b>	<b>17,507</b>	<b>10,602</b>	<b>10,597</b>	<b>21,199</b>
<b><u>Dedicated Receipts:</u></b>					
<b>Departmental Earnings:</b>					
Clean Water Revolving Fund	1,452	1,566	1,621	1,592	3,213
Drinking Water Revolving Fund	336	359	391	401	792
Misc Special Revenue	1,681	723	765	779	1,544
<b>Grants:</b>					
Clean Water Revolving Fund	19,857	16,095	16,095	16,095	32,190
Drinking Water Revolving Fund	21,012	15,563	13,000	13,000	26,000
Misc Special Revenue	59	74	74	74	148
Transportation Revolving Fund	40	0	0	0	0
Federal	28,787	57,504	26,698	26,632	53,330
Federal Deed	187,138	197,679	214,651	204,806	419,457
Federal Tanf	92	0	0	0	0
<b>Other Revenues:</b>					
Clean Water Revolving Fund	42,353	40,002	40,001	40,001	80,002
Drinking Water Revolving Fund	9,315	8,571	9,881	9,881	19,762
Misc Special Revenue	29,744	9,751	8,270	8,269	16,539
Workforce Development	1,501	904	800	700	1,500
Transportation Revolving Fund	2,516	2,472	1,866	1,650	3,516
Federal	253	65	0	0	0
Gift	553	647	1,224	359	1,583
<b>Other Sources:</b>					
Clean Water Revolving Fund	351,113	152,255	158,245	158,218	316,463
Drinking Water Revolving Fund	98,756	49,220	49,900	50,300	100,200
General	3	3	3	3	6
Misc Special Revenue	1,068	810	815	800	1,615
Transportation Revolving Fund	11,617	12,737	7,067	7,307	14,374
Federal	0	3	0	0	0
<b>Taxes:</b>					
Misc Special Revenue	111	100	100	100	200
Workforce Development	23,429	24,109	30,176	28,038	58,214
<b>Total Dedicated Receipts</b>	<b>832,786</b>	<b>591,212</b>	<b>581,643</b>	<b>569,005</b>	<b>1,150,648</b>
<b>Agency Total Revenue</b>	<b>849,564</b>	<b>608,719</b>	<b>592,245</b>	<b>579,602</b>	<b>1,171,847</b>