

## Table of Contents

### Employment and Economic Development

Agency Profile .....	1
Agency Expenditure Overview .....	4
Agency Financing by Fund .....	6
Agency Change Summary .....	9
<b>Program</b> .....	12
<b>Business and Community Development</b> .....	12
<i>Program Narrative</i> .....	12
Program Expenditure Overview .....	14
Program Financing by Fund .....	16
<b>Program</b> .....	19
<b>Unemployment Insurance</b> .....	19
<i>Program Narrative</i> .....	19
Program Expenditure Overview .....	21
Program Financing by Fund .....	22
<b>Program</b> .....	23
<b>Employment and Training Programs</b> .....	23
<i>Program Narrative</i> .....	23
Program Expenditure Overview .....	26
Program Financing by Fund .....	27
<b>Program</b> .....	29
<b>Disability Determination Services</b> .....	29
<i>Program Narrative</i> .....	29
Program Expenditure Overview .....	30
Program Financing by Fund .....	31
<b>Program</b> .....	32
<b>General Support Services</b> .....	32
<i>Program Narrative</i> .....	32
Program Expenditure Overview .....	34
Program Financing by Fund .....	35
<b>Program</b> .....	37
<b>Minnesota Trade Office</b> .....	37
<i>Program Narrative</i> .....	37
Program Expenditure Overview .....	39
Program Financing by Fund .....	40
<b>Program</b> .....	41
<b>Vocational Rehabilitation Services</b> .....	41
<i>Program Narrative</i> .....	41
Program Expenditure Overview .....	43
Program Financing by Fund .....	44
<b>Program</b> .....	46
<b>State Services for The Blind</b> .....	46
<i>Program Narrative</i> .....	46
Program Expenditure Overview .....	48

Program Financing by Fund .....	49
<b><u>Program</u></b> .....	51
<b>Broadband Development</b> .....	51
<i>Program Narrative</i> .....	51
Program Expenditure Overview .....	53
Program Financing by Fund .....	54

[mn.gov/deed](http://mn.gov/deed)

**AT A GLANCE**

- DEED is the state’s principal economic development and workforce development agency.
- We work to attract, retain, and expand businesses and create jobs for all Minnesotans.
- We work to connect workers to jobs, prepare individuals for jobs in high-demand industries, and help people to live independently.
- We stabilize and stimulate the economy through unemployment benefit payments.
- We work to ensure that no communities are left on the economic sidelines.
- We invest in programs and policies that ensure communities of color reach their professional and personal goals and aim to eliminate economic disparities throughout the state.

**PURPOSE**

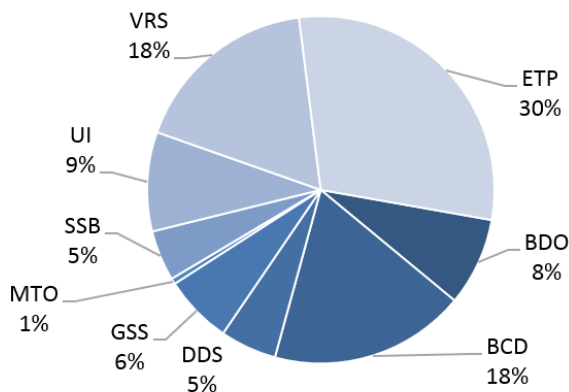
Minnesota Department of Employment and Economic Development (DEED) programs provide employment and training for individuals; provide services that help individuals with disabilities achieve personal and vocational independence; promote business recruitment, expansion, and retention; promote career and business opportunities for individuals currently underrepresented in Minnesota's economy; promote international trade; promote broadband adoption; and support community development.

We support the following statewide outcomes:

- **A thriving economy that encourages business growth and employment opportunities**
- **Minnesotans have the education and skills needed to achieve their goals**
- **Efficient and accountable government services**
- **Strong and stable families and communities**

**BUDGET**

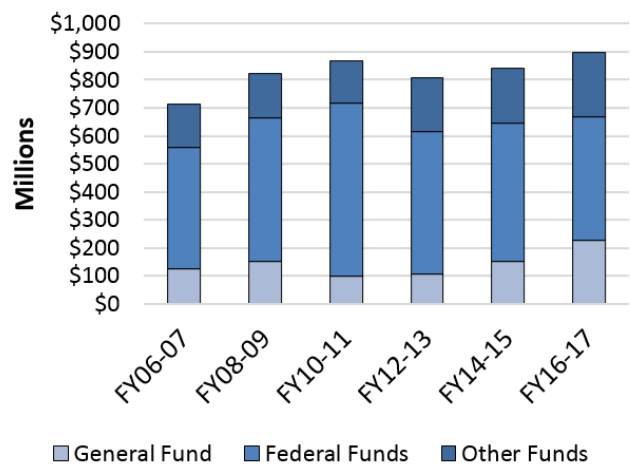
**Spending by Program  
FY17 Actual**



*BCD = Business and Community Development; MTO = Minnesota Trade Office; UI = Unemployment Insurance; ETP = Employment & Training Programs Division; DDS = Disability Determination Services; GSS = General Support Services; VRS = Vocational Rehabilitation Services; SSB = State Services for the Blind; BDO = Office of Broadband Development*

*Source: Budget Planning & Analysis System (BPAS)*

**Historical Spending**



*Source: Consolidated Fund Statement Public Facilities Authority (for FY 2006-2009) expenditure data was removed from DEED's Consolidated Fund Statement data.*

*Source: Consolidated Fund Statement*

## STRATEGIES

DEED manages many federal and state programs that support Minnesota's people, businesses, and communities. Our focus is on providing superior service, secure systems, and sustainable and equitable investment in order to combat the state's primary economic challenges: a growing labor shortage and widening economic disparities that exist for individuals with disabilities and communities of color throughout the state.

Our *Employment and Training Program* division works to ensure that businesses have the talent they need to be locally and globally competitive and that workers have the skills and opportunities they need for meaningful and family-sustaining employment. DEED delivers many of these services to Minnesotans at nearly 50 CareerForce locations (formerly WorkForce Centers), through partnerships and with grants to service providers, non-profits, colleges and universities, and Adult Basic Education programs.

- *Employment and Training Program*: Provides unemployed and underemployed Minnesotans with services such as career counseling, assessment, job seeker and placement services, education and training, and job development activities through our employment and training programs.
- *Vocational Rehabilitation*: Assists Minnesotans with disabilities to secure and retain employment, live independently, and reduce their dependence on government supports.
- *State Services for the Blind*: Facilitates the achievement of personal and vocational independence by Minnesotans who are blind, visually impaired, or DeafBlind.
- *Unemployment Insurance*: Pays unemployment benefits to workers unemployed due to no fault of their own to ensure that they are able to support themselves and their families while they search for employment.
- *Disability Determination*: Determines if Minnesota applicants meet federal criteria for disability benefits through the Social Security Administration.

Our *Economic Development* division contributes to Minnesota's economic success by providing services that support the growth of businesses and communities.

- *Business and Community Development*: Provides new and expanding businesses with various business finance incentives, while communities can receive grants, loans, and technical assistance for redevelopment and public infrastructure.
- *Minnesota Trade Office*: Provides export assistance and training for businesses and helps foreign companies invest in Minnesota through new business startups or expansions.
- *Office of Broadband Development*: Coordinates public, private, and philanthropic efforts to increase availability, speed, connectivity and use of broadband.

Our General Support Services (GSS) provides the agency with the infrastructure and leadership necessary to operate programs, develop policies, and provide assistance to individuals, businesses and communities.

- *Commissioner's Office*: Provides executive leadership through appointment by Office of the Governor of Minnesota. In addition to supervising all DEED programs, the Commissioner's Office oversees two quasi-independent agencies:
  - The *Public Facilities Authority* (PFA) is a multi-agency authority that provides municipal financing expertise and infrastructure financing programs to enhance the environmental and economic vitality of the State. The Commissioner of DEED serves as the chair and chief executive officer of the authority while day-to-day operations are managed by an executive director and staff.
  - *Explore Minnesota Tourism* is the state's tourism marketing entity and is an office in the executive branch. The director of that agency reports directly to the Commissioner of DEED.
- *Policy Office*: Oversees legislative policy planning for the agency, evaluates program performance, conducts economic analysis, and represents DEED at the Legislature.
- *Labor Market Information*: Develops and refines data on Minnesota's labor market and communicates that data to customers.

- *Communications Office*: Publicizes DEED services for customers, partners, and other stakeholders while promoting Minnesota as a place to live, work, and do business.
- *Office of Economic Equity and Opportunity*: Helps workers and businesses of color find career paths and business opportunities in Minnesota by breaking down barriers that contribute to disparities for communities of color throughout the state.
- *Office of Diversity and Equal Opportunity*: Ensures DEED’s compliance with federal and state laws concerning discrimination, harassment, reasonable accommodation, site and program access and retaliation, and handles complaints of discrimination for any DEED employee, applicant, contractor, intern or customer.
- *Administrative and Financial Services*: Oversees all financial activities (including budgeting, payroll, procurement, continuity of operations and other functions) as well as managing all DEED facilities.
- *Human Resources*: Manages agency personnel, labor relations, and employee development.

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State Fiscal Year” or “SFY” is used throughout DEED’s program narratives to clarify the time period being referenced, since Minnesota’s state government and the Federal Government use different fiscal calendars. The “Federal Fiscal Year” is noted as “FFY.”

Minn. Stat. § 116L (<https://www.revisor.mn.gov/statutes/?id=116L>), Minn. Stat. § 116J (<https://www.revisor.mn.gov/statutes/?id=116J>), and Minn. Stat. § 268 (<https://www.revisor.mn.gov/statutes/?id=268A.11>) provide the legal authority for DEED.

Additional applicable ‘general agency’ statutes and laws: Government Data Practices, Minn. Stat. § 13 (<https://www.revisor.mn.gov/statutes/?id=13>), Official Records Act, Minn. Stat. § 15.17 (<https://www.revisor.mn.gov/statutes/?id=15.17>), Open Meeting Law, Minn. Stat. § 13D (<https://www.revisor.mn.gov/statutes/?id=13d>), Records Management, Minn. Stat. § 138.17 (<https://www.revisor.mn.gov/statutes/?id=138.17>).

Federal: Workforce Investment Act, the Workforce Investment Act (Public Law 113 – 128) <https://www.gpo.gov/fdsys/pkg/PLAW-113publ128/pdf/PLAW-113publ128.pdf>, 29 U.S.C. Sec. 3101, et. seq. This is a non-state website.

# Employment and Economic Development

# Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b><u>Expenditures by Fund</u></b>						
1000 - General	106,793	119,665	91,924	119,368	92,894	107,362
2000 - Restrict Misc Special Revenue	26,033	26,887	24,928	43,080	41,384	41,231
2001 - Other Misc Special Revenue	6,385	31,316	29,231	1,885	603	613
2340 - Renewable Development			15,016	55		
2350 - Petroleum Tank Release Cleanup	7,837	9,171	4,949	12,086	6,201	6,201
2390 - Workforce Development	64,257	55,948	63,856	75,395	57,537	59,467
2403 - Gift	238	162	237	619	425	427
2801 - Remediation	797	1,340	700	731	700	700
3000 - Federal	221,748	218,521	221,777	265,133	265,485	266,388
<b>Total</b>	<b>434,088</b>	<b>463,010</b>	<b>452,619</b>	<b>518,352</b>	<b>465,229</b>	<b>482,389</b>
Biennial Change				73,873		(23,353)
Biennial % Change				8		(2)

## **Expenditures by Program**

Business and Community Development	93,203	84,503	89,537	108,923	79,330	93,778
Unemployment Insurance	45,389	42,791	41,189	59,816	60,324	59,131
Employment and Training Programs	125,387	137,916	124,782	148,866	132,660	133,105
Disability Determination Services	24,578	24,373	24,089	25,026	25,677	26,607
General Support Services	29,275	29,610	27,618	34,799	35,376	35,376
Minnesota Trade Office	2,370	2,480	1,988	2,993	2,637	2,537
Vocational Rehabilitation Services	82,128	81,509	94,350	112,607	106,546	109,074
State Services for The Blind	19,243	21,765	20,322	23,676	22,232	22,326
Broadband Development	12,514	38,064	28,744	1,646	447	455
<b>Total</b>	<b>434,088</b>	<b>463,010</b>	<b>452,619</b>	<b>518,352</b>	<b>465,229</b>	<b>482,389</b>

## **Expenditures by Category**

Compensation	116,877	109,210	109,506	122,396	124,863	126,578
Operating Expenses	68,157	75,650	72,732	105,879	103,168	102,502
Grants, Aids and Subsidies	247,247	273,981	267,037	289,570	236,881	252,992
Capital Outlay-Real Property	19	2	28	46	13	13
Other Financial Transaction	1,788	4,166	3,315	461	304	304
<b>Total</b>	<b>434,088</b>	<b>463,010</b>	<b>452,619</b>	<b>518,352</b>	<b>465,229</b>	<b>482,389</b>

## Employment and Economic Development

## Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Total Agency Expenditures	434,088	463,010	452,619	518,352	465,229	482,389
Internal Billing Expenditures	15,181	12,381	12,633	15,882	16,666	16,789
<b>Expenditures Less Internal Billing</b>	<b>418,907</b>	<b>450,628</b>	<b>439,986</b>	<b>502,470</b>	<b>448,563</b>	<b>465,600</b>

### Full-Time Equivalents

	1,456.96	1,344.50	1,307.16	1,329.77	1,329.66	1,320.37
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# Employment and Economic Development

# Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b>1000 - General</b>						
Balance Forward In	42,653	40,048	31,365	31,214		
Direct Appropriation	96,108	155,778	110,724	84,479	83,399	83,399
Open Appropriation			2,687	6,288	11,763	26,231
Transfers In	191	1,180	3,148	4,473	1,823	1,857
Transfers Out	1,819	51,062	24,697	6,241	4,091	4,125
Net Loan Activity		(290)	(61)	(800)		
Cancellations	188	4,497	33	45		
Balance Forward Out	30,152	21,492	31,210			
<b>Expenditures</b>	<b>106,793</b>	<b>119,665</b>	<b>91,924</b>	<b>119,368</b>	<b>92,894</b>	<b>107,362</b>
Biennial Change in Expenditures				(15,166)		(11,036)
Biennial % Change in Expenditures				(7)		(5)
Full-Time Equivalents	109.94	107.63	96.55	103.43	104.16	104.11

## 2000 - Restrict Misc Special Revenue

Balance Forward In	9,574	17,420	21,810	28,307	20,307	13,531
Receipts	31,691	29,482	30,010	33,625	34,209	34,054
Internal Billing Receipts	17,339	14,192	14,431	18,301	18,301	18,301
Transfers In	1,170	1,454	1,190	1,125	1,125	1,125
Transfers Out		383				
Net Loan Activity	255	149	225	330	(726)	(256)
Balance Forward Out	16,657	21,235	28,307	20,307	13,531	7,223
<b>Expenditures</b>	<b>26,033</b>	<b>26,887</b>	<b>24,928</b>	<b>43,080</b>	<b>41,384</b>	<b>41,231</b>
Biennial Change in Expenditures				15,089		14,607
Biennial % Change in Expenditures				29		21
Full-Time Equivalents	150.76	122.68	130.44	133.96	130.02	130.02

## 2001 - Other Misc Special Revenue

Balance Forward In	19,286	25,316	45,898	48,284	54,684	57,337
Receipts	8,101	4,578	9,744	8,301	2,533	2,458
Transfers In	237	45,829	24,108	500	1,000	1,000
Transfers Out			1,750			
Net Loan Activity	394	1,157	(486)	(516)	(277)	(291)
Balance Forward Out	21,634	45,563	48,284	54,684	57,337	59,891



# Employment and Economic Development

# Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b>Expenditures</b>	<b>6,385</b>	<b>31,316</b>	<b>29,231</b>	<b>1,885</b>	<b>603</b>	<b>613</b>
Biennial Change in Expenditures				(6,585)		(29,900)
Biennial % Change in Expenditures				(17)		(96)
Full-Time Equivalents	1.16	3.36	5.02	4.94	4.18	4.18

## 2340 - Renewable Development

Balance Forward In				134		
Direct Appropriation			15,150			
Cancellations				79		
Balance Forward Out			134			
<b>Expenditures</b>			<b>15,016</b>	<b>55</b>		
Biennial Change in Expenditures				15,071		(15,071)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents			0.08			

## 2350 - Petroleum Tank Release Cleanup

Balance Forward In	7,239	6,622	4,635	5,886		
Direct Appropriation	6,200	6,200	6,200	6,200	6,201	6,201
Transfers In	11					
Transfers Out	11					
Balance Forward Out	5,602	3,651	5,886			
<b>Expenditures</b>	<b>7,837</b>	<b>9,171</b>	<b>4,949</b>	<b>12,086</b>	<b>6,201</b>	<b>6,201</b>
Biennial Change in Expenditures				28		(4,633)
Biennial % Change in Expenditures				0		(27)
Full-Time Equivalents	1.80	1.39	1.54	1.55	1.40	1.40

## 2390 - Workforce Development

Balance Forward In	955	1,592	1,445	1,477	1,000	1,000
Direct Appropriation	26,506	29,964	34,985	34,034	23,237	23,237
Open Appropriation	38,014	25,713	29,107	40,884	34,300	36,230
Transfers In	9	17	17	69	55	55
Transfers Out	9	17	17	69	55	55
Cancellations	319	689	206			

# Employment and Economic Development

# Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Balance Forward Out	900	631	1,475	1,000	1,000	1,000
<b>Expenditures</b>	<b>64,257</b>	<b>55,948</b>	<b>63,856</b>	<b>75,395</b>	<b>57,537</b>	<b>59,467</b>
Biennial Change in Expenditures				19,046		(22,247)
Biennial % Change in Expenditures				16		(16)
Full-Time Equivalents	18.84	9.28	8.30	8.81	8.57	8.57

## 2403 - Gift

Balance Forward In	154	167	254	329		
Receipts	217	245	312	290	425	427
Balance Forward Out	133	250	328			
<b>Expenditures</b>	<b>238</b>	<b>162</b>	<b>237</b>	<b>619</b>	<b>425</b>	<b>427</b>
Biennial Change in Expenditures				456		(4)
Biennial % Change in Expenditures				114		(1)
Full-Time Equivalents	1.27	1.00	1.48	1.48	1.48	1.48

## 2801 - Remediation

Balance Forward In	737	640	31	31		
Direct Appropriation	700	700	700	700	700	700
Balance Forward Out	640		31			
<b>Expenditures</b>	<b>797</b>	<b>1,340</b>	<b>700</b>	<b>731</b>	<b>700</b>	<b>700</b>
Biennial Change in Expenditures				(706)		(31)
Biennial % Change in Expenditures				(33)		(2)

## 3000 - Federal

Balance Forward In	10,859	13,593	5,063	3,698		
Receipts	223,359	210,783	221,958	264,014	267,330	266,388
Net Loan Activity	(2,683)	(995)	(1,545)	(2,579)	(1,845)	
Balance Forward Out	9,787	4,859	3,698			
<b>Expenditures</b>	<b>221,748</b>	<b>218,521</b>	<b>221,777</b>	<b>265,133</b>	<b>265,485</b>	<b>266,388</b>
Biennial Change in Expenditures				46,641		44,963
Biennial % Change in Expenditures				11		9
Full-Time Equivalents	1,173.19	1,099.16	1,063.75	1,075.60	1,079.85	1,070.61

# Employment and Economic Development

# Agency Change Summary

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
<b>Direct</b>				
<b>Fund: 1000 - General</b>				
FY2019 Appropriations	84,479	84,479	84,479	168,958
<b>Base Adjustments</b>				
All Other One-Time Appropriations		(2,925)	(2,925)	(5,850)
Current Law Base Change	0	1,812	1,812	3,624
Pension Allocation		33	33	66
<b>Forecast Base</b>	<b>84,479</b>	<b>83,399</b>	<b>83,399</b>	<b>166,798</b>
<b>Fund: 2350 - Petroleum Tank Release Cleanup</b>				
FY2019 Appropriations	6,200	6,200	6,200	12,400
<b>Base Adjustments</b>				
Current Law Base Change	0			
Pension Allocation		1	1	2
<b>Forecast Base</b>	<b>6,200</b>	<b>6,201</b>	<b>6,201</b>	<b>12,402</b>
<b>Fund: 2390 - Workforce Development</b>				
FY2019 Appropriations	34,034	34,034	34,034	68,068
<b>Base Adjustments</b>				
All Other One-Time Appropriations		(461)	(461)	(922)
Current Law Base Change		(10,340)	(10,340)	(20,680)
Pension Allocation		4	4	8
<b>Forecast Base</b>	<b>34,034</b>	<b>23,237</b>	<b>23,237</b>	<b>46,474</b>
<b>Fund: 2801 - Remediation</b>				
FY2019 Appropriations	700	700	700	1,400
<b>Forecast Base</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>1,400</b>
<b>Open</b>				
<b>Fund: 1000 - General</b>				
FY2019 Appropriations	6,288	6,288	6,288	12,576
<b>Base Adjustments</b>				
Forecast Open Appropriation Adjustment	219	14,329	28,036	42,365
November Forecast Adjustment	(219)	(8,854)	(8,093)	(16,947)
<b>Forecast Base</b>	<b>6,288</b>	<b>11,763</b>	<b>26,231</b>	<b>37,994</b>
<b>Fund: 2390 - Workforce Development</b>				
FY2019 Appropriations	21,375	21,375	21,375	42,750
<b>Base Adjustments</b>				

# Employment and Economic Development

# Agency Change Summary

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Forecast Open Appropriation Adjustment	19,509	12,925	14,855	27,780
<b>Forecast Base</b>	<b>40,884</b>	<b>34,300</b>	<b>36,230</b>	<b>70,530</b>
<b><i>Dedicated</i></b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Planned Spending	43,080	41,384	41,231	82,615
Forecast Base	43,080	41,384	41,231	82,615
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Planned Spending	1,885	603	613	1,216
Forecast Base	1,885	603	613	1,216
<b>Fund: 2403 - Gift</b>				
Planned Spending	619	425	427	852
Forecast Base	619	425	427	852
<b>Fund: 3000 - Federal</b>				
Planned Spending	265,133	265,485	266,388	531,873
Forecast Base	265,133	265,485	266,388	531,873
<b><i>Revenue Change Summary</i></b>				
<b><i>Dedicated</i></b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Forecast Revenues	33,625	34,209	34,054	68,263
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Forecast Revenues	8,301	2,533	2,458	4,991
<b>Fund: 2403 - Gift</b>				
Forecast Revenues	290	425	427	852
<b>Fund: 3000 - Federal</b>				
Forecast Revenues	264,014	267,330	266,388	533,718
<b><i>Non-Dedicated</i></b>				
<b>Fund: 2390 - Workforce Development</b>				
Forecast Revenues	57,784	59,721	61,651	121,372

# Employment and Economic Development

# Agency Change Summary

*(Dollars in Thousands)*

	FY19	FY20	FY21	Biennium 2020-21
<b>Fund: 8200 - Clean Water Revolving</b>				
Forecast Revenues	2	1	1	2
<b>Fund: 8350 - Ag &amp; Econ Development Board</b>				
Forecast Revenues	24	22	16	38

## Program: Business and Community Development

[mn.gov/deed/business/](http://mn.gov/deed/business/)

### AT A GLANCE

- Administers financing programs to help businesses retain existing jobs and create new high-quality jobs.
- Administers financing programs and special appropriations to support community development.
- Provides information and access to resources to help entrepreneurs and small businesses.
- Funds cooperative training projects involving partnerships between businesses and educational institutions that build the skills of new employees and/or retrain existing employees.
- In SFY 2018, across all programs both federal and state, DEED awarded \$178 million for 530 projects resulting in a minimum of \$2.1 billion in leveraged investment, the creation of 6,250 new jobs and the retention of 12,100 jobs.

### PURPOSE & CONTEXT

DEED's Business and Community Development (BCD) division contributes to Minnesota's economic success by providing services that support the growth of businesses and communities.

We provide financial and technical services to businesses and communities to support the creation, expansion, attraction, and retention of businesses in and to Minnesota. We also work to help communities become affordable, quality places for people and businesses to locate, grow, and prosper.

### SERVICES PROVIDED

We accomplish our mission via the following activities:

- *Business Finance:* We administer financing programs that provide capital to growing businesses in Minnesota. Some key programs include the Minnesota Job Creation Fund, which provides performance-based awards to new and expanding businesses after they meet job creation and capital investment targets; the Minnesota Investment Fund, which provides upfront financing that targets job creation in industrial, manufacturing and high-tech industries; and the Emerging Entrepreneur Program, which provides loans targeted toward Minnesota small businesses owned by women, veterans, people with disabilities, people from communities of color and/or low-income individuals.
- *Brownfields and Redevelopment:* We manage grant and loan programs that assist local units of government with the investigation and cleanup of contamination and the redevelopment of underutilized properties. The Contamination Cleanup and Investigation Grant Program helps pay for assessing and cleaning contaminated sites for private or public redevelopment. The Redevelopment Grant Program helps communities with the costs of redeveloping blighted industrial, residential, or commercial sites and putting land back into productive use. The Demolition Loan Program helps with the costs of demolishing blighted buildings on sites that have future development potential but no current plans.
- *Business Development:* Our regional business development representatives assist businesses and communities to access DEED services and other available resources to support the growth, retention and attraction of workforce and businesses. The office also promotes specific industry sectors where Minnesota has strength and/or potential for growth.
- *Community Finance:* We administer programs that assist local governments in attracting and keeping businesses and jobs in their communities. Key programs include the Small Cities Development Program, Business Development Public Infrastructure Program, Innovative Business Development Public Infrastructure Program, and the Transportation Economic Development Infrastructure Program. Through financial assistance for housing, the development of commercial and industrial property, and

improvements to public infrastructure, we help communities prosper and position themselves for future economic growth.

- *Minnesota Job Skills Partnership (MJSP)*: Our Minnesota Job Skills Partnership program provides funding for cooperative training projects that build the skills of new employees and/or retrain a company’s existing employees. These grants are awarded to educational institutions with businesses as partners. This program can also provide training to low-income individuals to help them advance their career, achieving higher paying jobs and economic self-sufficiency.
- *Small Business Assistance Office (SBAO)*: Our Small Business Assistance Office works to reduce costs for small businesses by providing timely, accurate, and comprehensive information and technical assistance on all aspects of the start-up, operation, or expansion of a small business. The SBAO complements the work of the Small Business Development Center network (SBDCs), which aids in the development of new and existing businesses through a statewide network of offices offering entrepreneurs business consulting, training services and assistance in locating and securing capital.

## RESULTS

<b>Type of Measure</b>	<b>Name of Measure</b>	<b>Previous</b>	<b>Current</b>	<b>Dates</b>
Quality	Leveraged private investment through all programs	\$3.8B	\$3.3B	SFY 2017 & SFY 2018
Results	# of jobs to be created/retained through all programs	47,700	31,850	SFY 2017 & SFY 2018
Results	# of jobs to be created through the Minnesota Job Creation Fund	3,555	2,415	SFY 2017 & SFY 2018
Quantity	Number of loans to underserved Minnesotans through Emerging Entrepreneur Loan program	44	87	SFY 2017 & SFY2018
Quantity	# of workers trained through the Minnesota Job Skills Partnership Program	17,959	18,177*	SFY 2017 & SFY 2018
Quantity	# of small business clients assisted by the SBDC and SBAO	64,038	63,162	SFY 2017 & SFY 2018
Quality	Leveraged private investment through the Contamination Investigation and Cleanup Grant Program	\$685M	\$838M	SFY 2017 & SFY 2018
Quality	Leveraged private investment through the Redevelopment Grant Program	\$80M	\$133M	SFY 2017 & SFY 2018
Quality	Leveraged non state investment through the Business Development Public Infrastructure program & Innovative Business Development Public Infrastructure program	\$18M	\$157.5M	SFY 2017 & SFY 2018
Quality	Leveraged non state investment through the Transportation Economic Development Infrastructure Program	\$11M	\$42M	SFY 2017 & SFY 2018

\* SFY17 and SFY18 MJSP grants are currently open, so total number of workers is the “planned number of trainees” the employer indicated they would serve in their grant application.

Minn. Stat. § 116J (<https://www.revisor.mn.gov/statutes/?id=116J>) provides the legal authority for DEED’s Business and Community Development program.

## Business and Community Development

## Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b><u>Expenditures by Fund</u></b>						
1000 - General	66,322	55,185	47,887	71,343	47,320	61,788
2000 - Restrict Misc Special Revenue	1,163	1,226	379	791	598	543
2001 - Other Misc Special Revenue	358	(79)	622	321	307	309
2340 - Renewable Development			15,016	55		
2350 - Petroleum Tank Release Cleanup	7,837	9,171	4,949	12,086	6,201	6,201
2390 - Workforce Development	581	1,310	1,856	1,811	1,350	1,350
2403 - Gift	16	4	35	98	41	41
2801 - Remediation	797	1,340	700	731	700	700
3000 - Federal	16,128	16,347	18,093	21,687	22,813	22,846
<b>Total</b>	<b>93,203</b>	<b>84,503</b>	<b>89,537</b>	<b>108,923</b>	<b>79,330</b>	<b>93,778</b>
Biennial Change				20,754		(25,352)
Biennial % Change				12		(13)

### **Expenditures by Activity**

Business Development-DEED	1,581	2,049	3,485	2,045	1,598	1,564
Community Finance	32,177	39,121	46,880	51,055	45,044	59,515
Entrepreneurship & Sm Bus Dev	5,020	9,471	8,336	6,956	4,834	4,843
Business Finance	47,278	29,096	24,178	41,658	22,301	22,303
Job Skills Partnership	7,147	4,766	6,658	7,209	5,553	5,553
<b>Total</b>	<b>93,203</b>	<b>84,503</b>	<b>89,537</b>	<b>108,923</b>	<b>79,330</b>	<b>93,778</b>

### **Expenditures by Category**

Compensation	4,503	4,567	4,505	5,194	5,300	5,373
Operating Expenses	1,910	2,440	1,950	2,892	1,876	1,870
Grants, Aids and Subsidies	86,647	77,439	81,564	100,718	72,154	86,535
Capital Outlay-Real Property			1			
Other Financial Transaction	143	57	1,517	119		
<b>Total</b>	<b>93,203</b>	<b>84,503</b>	<b>89,537</b>	<b>108,923</b>	<b>79,330</b>	<b>93,778</b>

Total Agency Expenditures	93,203	84,503	89,537	108,923	79,330	93,778
Internal Billing Expenditures	649	560	568	733	754	764



## Business and Community Development

## Program Expenditure Overview

*(Dollars in Thousands)*

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Expenditures Less Internal Billing	92,554	83,943	88,969	108,190	78,576	93,014
<b><u>Full-Time Equivalents</u></b>	48.37	47.53	45.25	50.45	50.45	50.45

## Business and Community Development

## Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b>1000 - General</b>						
Balance Forward In	40,697	30,821	29,356	27,830		
Direct Appropriation	49,194	58,307	43,663	38,124	36,111	36,111
Open Appropriation			2,687	6,288	11,763	26,231
Transfers In	72	621	2,946	2,469	518	552
Transfers Out	237	13,892	2,876	2,523	1,072	1,106
Net Loan Activity		(290)	(61)	(800)		
Cancellations	12	406		45		
Balance Forward Out	23,392	19,977	27,828			
<b>Expenditures</b>	<b>66,322</b>	<b>55,185</b>	<b>47,887</b>	<b>71,343</b>	<b>47,320</b>	<b>61,788</b>
Biennial Change in Expenditures				(2,277)		(10,122)
Biennial % Change in Expenditures				(2)		(8)
Full-Time Equivalents	37.65	37.14	35.34	40.79	41.42	41.37

### 2000 - Restrict Misc Special Revenue

Balance Forward In	5,331	5,419	5,363	7,896	8,072	7,306
Receipts	895	949	2,687	637	558	501
Net Loan Activity	255	149	225	330	(726)	(256)
Balance Forward Out	5,318	5,292	7,895	8,072	7,306	7,008
<b>Expenditures</b>	<b>1,163</b>	<b>1,226</b>	<b>379</b>	<b>791</b>	<b>598</b>	<b>543</b>
Biennial Change in Expenditures				(1,218)		(29)
Biennial % Change in Expenditures				(51)		(3)
Full-Time Equivalents	3.81	3.16	1.77	1.40	1.75	1.75

### 2001 - Other Misc Special Revenue

Balance Forward In	11,853	20,177	36,637	46,806	54,091	56,761
Receipts	7,898	4,061	8,919	7,622	2,254	2,333
Transfers In	237	10,829	4,108	500	1,000	1,000
Transfers Out			1,750			
Net Loan Activity	394	1,157	(486)	(516)	(277)	(291)
Balance Forward Out	20,024	36,302	46,806	54,091	56,761	59,494
<b>Expenditures</b>	<b>358</b>	<b>(79)</b>	<b>622</b>	<b>321</b>	<b>307</b>	<b>309</b>
Biennial Change in Expenditures				664		(327)
Biennial % Change in Expenditures				238		(35)

## Business and Community Development

## Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Full-Time Equivalents	0.93	2.25	3.00	2.51	1.75	1.75

### 2340 - Renewable Development

Balance Forward In				134		
Direct Appropriation			15,150			
Cancellations				79		
Balance Forward Out			134			
<b>Expenditures</b>			<b>15,016</b>	<b>55</b>		
Biennial Change in Expenditures				15,071		(15,071)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents			0.08			

### 2350 - Petroleum Tank Release Cleanup

Balance Forward In	7,239	6,622	4,635	5,886		
Direct Appropriation	6,200	6,200	6,200	6,200	6,201	6,201
Transfers In	11					
Transfers Out	11					
Balance Forward Out	5,602	3,651	5,886			
<b>Expenditures</b>	<b>7,837</b>	<b>9,171</b>	<b>4,949</b>	<b>12,086</b>	<b>6,201</b>	<b>6,201</b>
Biennial Change in Expenditures				28		(4,633)
Biennial % Change in Expenditures				0		(27)
Full-Time Equivalents	1.80	1.39	1.54	1.55	1.40	1.40

### 2390 - Workforce Development

Direct Appropriation	900	1,650	1,861	1,811	1,350	1,350
Cancellations	319	340	5			
<b>Expenditures</b>	<b>581</b>	<b>1,310</b>	<b>1,856</b>	<b>1,811</b>	<b>1,350</b>	<b>1,350</b>
Biennial Change in Expenditures				1,776		(967)
Biennial % Change in Expenditures				94		(26)
Full-Time Equivalents		0.03				

### 2403 - Gift

Balance Forward In	2	25	56	57		
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## Business and Community Development

## Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Receipts	40	33	36	41	41	41
Balance Forward Out	25	55	57			
<b>Expenditures</b>	<b>16</b>	<b>4</b>	<b>35</b>	<b>98</b>	<b>41</b>	<b>41</b>
Biennial Change in Expenditures				113		(51)
Biennial % Change in Expenditures				558		(38)

### 2801 - Remediation

Balance Forward In	737	640	31	31		
Direct Appropriation	700	700	700	700	700	700
Balance Forward Out	640		31			
<b>Expenditures</b>	<b>797</b>	<b>1,340</b>	<b>700</b>	<b>731</b>	<b>700</b>	<b>700</b>
Biennial Change in Expenditures				(706)		(31)
Biennial % Change in Expenditures				(33)		(2)

### 3000 - Federal

Balance Forward In	7,486	5,459	4,473	1,508		
Receipts	16,784	16,355	16,674	22,758	24,658	22,846
Net Loan Activity	(2,683)	(995)	(1,545)	(2,579)	(1,845)	
Balance Forward Out	5,459	4,473	1,508			
<b>Expenditures</b>	<b>16,128</b>	<b>16,347</b>	<b>18,093</b>	<b>21,687</b>	<b>22,813</b>	<b>22,846</b>
Biennial Change in Expenditures				7,305		5,879
Biennial % Change in Expenditures				22		15
Full-Time Equivalents	4.18	3.56	3.52	4.20	4.13	4.18

## Program: Unemployment Insurance

[uimn.org/uimn/](http://uimn.org/uimn/)

### AT A GLANCE

- Pays eligible workers up to 50 percent of their average weekly wage (subject to a state maximum) for up to 26 weeks.
- Collaborates with CareerForce locations to ensure workers have the assistance they need to quickly return to employment.
- Paid \$810 million in unemployment benefits to 150,829 Minnesotans in 2017.
- Minnesota UI regularly ranks among the top 5 states in the country in achieving federal performance standards.

### PURPOSE & CONTEXT

The Unemployment Insurance (UI) program's mission is to enhance workforce development and the economic strength of Minnesota by providing unemployment insurance for individuals and employers. The program provides a temporary, partial wage replacement to workers who become unemployed through no fault of their own.

Unemployment insurance benefits provide stability to local economies by helping to maintain spending during prolonged economic downturns; support dislocated workers while they obtain training so they may re-enter the labor market; and ensure that skilled workers do not leave an area in search of other work during periods of short-term unemployment.

### SERVICES PROVIDED

We accomplish our mission through a variety of advanced technological and management approaches, including:

- Ensuring the prompt and accurate payment of benefits to eligible unemployed workers.
- Reducing administrative burdens as much as possible for employers who pay unemployment insurance taxes.
- Using human resources as cost-effectively as possible.
- Collaborating with CareerForce partners (formerly WorkForce Centers) to ensure workers obtain the assistance needed to quickly return to employment that makes the best possible use of the worker's skills and abilities (a state and federal requirement of UI).

We achieve these goals through several different activities:

- *Appeals Operations and Legal Affairs:* We conduct appeal hearings and Workers' Compensation interventions to ensure that all legal standards are properly applied.
- *Audits and Special Accounts:* We ensure compliance through field audits and manage special programs such as Disaster Unemployment Insurance; Interstate, Federal and Military Claims; the Shared Work Program; and Trade Readjustment Allowances.
- *Customer Service Center:* We work to make the program easy to understand by providing fast, responsive applicant and employer unemployment insurance account support.
- *Program Performance and Outreach:* We focus on operational improvement through informational/outreach programming, benefit accuracy measurements, profiling, program budget evaluation, reemployment assistance, and training.

## RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Timely First Payment of Benefits (Federal goal: 87% in 14 days)	93.1%	93.0%	SFY2017 & SFY2018
Quantity	# New initial applications (new and reactivated) for benefits	223,169	202,820	SFY2017 & SFY2018
Quality	Avg. telephone wait time to speak to UI representative	50 Seconds	45 Seconds	SFY2017 & SFY2018
Quality	Timely Eligibility Determinations (Federal goal: 80% in 21 days)	88.0%	88.0%	SFY2017 & SFY2018
Results	Timely Appeal Decisions (Federal goal: 60% in 30 days)	76.6%	81.0%	SFY2017 & SFY2018

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Minn. Stat. § 268 (<https://www.revisor.mn.gov/statutes/?id=268A.11>), U.S. Code, Title 42, Chapter 7 (<http://www.law.cornell.edu/uscode/text/42/chapter-7>), and U.S. Code, Title 26, Chapter 23 (<http://www.law.cornell.edu/uscode/text/26/subtitle-C/chapter-23>) provide the legal authority for DEED's Unemployment Insurance program.

# Unemployment Insurance

# Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b><u>Expenditures by Fund</u></b>						
2000 - Restrict Misc Special Revenue	107	467	772	12,009	12,010	12,010
3000 - Federal	45,283	42,323	40,417	47,807	48,314	47,121
<b>Total</b>	<b>45,389</b>	<b>42,791</b>	<b>41,189</b>	<b>59,816</b>	<b>60,324</b>	<b>59,131</b>
Biennial Change				12,825		18,450
Biennial % Change				15		18
<b><u>Expenditures by Activity</u></b>						
Unemployment Insurance	45,389	42,791	41,189	59,816	60,324	59,131
<b>Total</b>	<b>45,389</b>	<b>42,791</b>	<b>41,189</b>	<b>59,816</b>	<b>60,324</b>	<b>59,131</b>
<b><u>Expenditures by Category</u></b>						
Compensation	26,588	23,968	23,060	26,412	27,939	27,172
Operating Expenses	18,698	18,845	18,113	33,400	32,381	31,955
Grants, Aids and Subsidies	(39)	(27)				
Capital Outlay-Real Property			0	1	1	1
Other Financial Transaction	142	5	16	3	3	3
<b>Total</b>	<b>45,389</b>	<b>42,791</b>	<b>41,189</b>	<b>59,816</b>	<b>60,324</b>	<b>59,131</b>
Total Agency Expenditures	45,389	42,791	41,189	59,816	60,324	59,131
Internal Billing Expenditures	3,795	2,939	2,867	3,732	3,979	3,858
<b>Expenditures Less Internal Billing</b>	<b>41,595</b>	<b>39,852</b>	<b>38,322</b>	<b>56,084</b>	<b>56,345</b>	<b>55,273</b>
<b><u>Full-Time Equivalent</u></b>	<b>357.82</b>	<b>321.78</b>	<b>297.95</b>	<b>298.32</b>	<b>315.63</b>	<b>308.07</b>

# Unemployment Insurance

# Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b>2000 - Restrict Misc Special Revenue</b>						
Balance Forward In		6,422	12,819	18,029	12,020	6,010
Receipts	6,529	6,859	5,982	6,000	6,000	6,000
Balance Forward Out	6,422	12,814	18,029	12,020	6,010	
<b>Expenditures</b>	<b>107</b>	<b>467</b>	<b>772</b>	<b>12,009</b>	<b>12,010</b>	<b>12,010</b>
Biennial Change in Expenditures				12,207		11,239
Biennial % Change in Expenditures				2,127		88
<b>3000 - Federal</b>						
Balance Forward In	597	2,679	191	830		
Receipts	47,118	39,703	41,056	46,977	48,314	47,121
Balance Forward Out	2,431	59	830			
<b>Expenditures</b>	<b>45,283</b>	<b>42,323</b>	<b>40,417</b>	<b>47,807</b>	<b>48,314</b>	<b>47,121</b>
Biennial Change in Expenditures				617		7,211
Biennial % Change in Expenditures				1		8
Full-Time Equivalents	357.82	321.78	297.95	298.32	315.63	308.07



## Program: Employment and Training Programs Division

[mn.gov/deed/job-seekers](https://mn.gov/deed/job-seekers)

## AT A GLANCE

- Provides skill development and training programs for Minnesotans including career seekers with barriers to employment or who are unemployed.
- Helps career seekers develop and improve job readiness for in-demand occupations that pay family sustaining wages.
- Partners, collaborates, and engages with employers to find and train workers.
- Provides innovative online resume and job-matching system for employers and career seekers through MinnesotaWorks.net.

## PURPOSE &amp; CONTEXT

The Employment and Training (ETP) Division supports Minnesotans seeking new employment through policy guidance, program administration and direct services. ETP supports local and statewide partnerships designed to develop and improve career skills and obtain employment at family sustaining wages. Division activities also support the needs of businesses in recruiting and training their current and future workforces to ensure that no Minnesotan is left on the economic sidelines.

## SERVICES PROVIDED

DEED is committed to providing high quality workforce development services, solutions, and expertise for diverse populations through the ETP Division to advance Minnesota's economy. From laid-off workers to at-risk youth, ETP programs are designed to intentionally reach diverse communities across the state to ensure that all Minnesotans have access to DEED's services. Many of these programs include partnerships with Local Workforce Development Boards, nonprofit service providers, educational institutions, businesses and other stakeholders; a full list of services can be found on the DEED website (<https://mn.gov/deed/job-seekers>).

- **Career Force:** The state's unified public workforce system; combining state and federal funding to support the work of the 16 local Workforce Development Boards, the Governor's Workforce Development Board and various non-profit partners into one system. CareerForce seeks to unify an inclusive service delivery system for workforce development in the state of Minnesota that includes services in-person at our almost 50 CareerForce locations (formerly Workforce Centers) and online.
  - **Career seekers** can access job-seeking services, free of charge, to search for career opportunities in any industry, discover diverse apprenticeship programs, create practical search steps for successful career paths, access support programs, tap into services and training resources, respond to and manage career referrals as well as build career dashboards.
  - **Employers** can use CareerForce to promote career opportunities, pathways and apprenticeship programs, access talent programs, access services and training resources, find valuable labor market information, find information relative to recruitment needs, and collaborate in community forums. Employers can also access tools and resources created by DEED's Regional Workforce Strategy Consultants, who provide innovative workforce solutions by aligning resources, facilitating collaboration, and leveraging expertise in targeted industry sectors to drive economic equity and growth.
- **Laid-Off Workers:** Workers who lost their jobs through no fault of their own – that is, neither quit nor were fired – can receive assistance to find a new career. The Dislocated Worker Program, funded jointly by the federal government and the State, assists laid-off workers in returning to work with comparable

wages and benefits. Participants enrolled in the program can access career planning and counseling; job search and placement services; short-term training upon counselor approval; and support services for expenses such as family care and transportation upon counselor approval. The related Trade Adjustment Assistance Program (TAA) assists workers who lose their jobs, hours, or income specifically as a result of increased foreign trade activity. Available benefits may include special extensions to unemployment insurance, assistance with training costs, job search allowances, relocation allowances, and similar costs for finding a new job.

- **Adults:** Adults who face any number of barriers to employment can access services to help them succeed in well-paying careers. The state-funded Career Pathway programs integrate basic skills education, career-specific training, support services, and employment placement and retention to meet the needs of our customers. DEED administers federal and state fund grants along with direct legislative appropriations, such as: Pathways to Prosperity, Southeast Asian Economic relief, Capacity Building, Support Services, Women in High-wage, High-demand, Nontraditional Jobs, and several other adult competitive grant programs focused on meeting the needs of different communities across the state.
- **Veterans:** DEED administers the federally funded Jobs for Veterans State Grant (JVSG) program that provides employment and training services for eligible current and former military members. All DEED employees on the Veterans Employment Services team are veterans themselves. Services include job-readiness assessment, job preparation, and job placement assistance.
- **At-Risk Youth:** The youth and young adults who are eligible for DEED services come from low-income families, have severe barriers to employment, and are under-represented in the workforce.
  - The state funded **Youthbuild** program offers a construction career pathway for at-risk youth and young adults who have dropped out of school or experienced repeated failure in school. It provides youth with industry-recognized credentials and pre-apprenticeship training in residential construction; and contextual basic skills and soft skills in work readiness, career counseling, and leadership skills.
  - The state funded **Minnesota Youth at Work Competitive Grants** provides funding to organizations offering workforce development and training opportunities to economically disadvantaged or at-risk youth, ages 14-24, with special consideration to youth from communities of color and youth with disabilities. Services include connecting classroom skills to work-based settings, exposing youth to work settings that offer direct employer/supervisor feedback, and youth engagement while exploring interests and abilities.
  - The state funded **Minnesota Youth Program (MYP)** provides summer and year-round employment and training services to low-income and at-risk youth, ages 14 to 24, through a partnership with the Local Workforce Development Boards (LWDBs) and Youth Committees. This program reaches every single county in Minnesota. At-risk youth can earn academic credit for their participation; and worksite supervisors evaluate (pre and post) work readiness skill attainment on the worksite.

## RESULTS

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	# of job seekers registered and receiving a reportable service	161,309	154,233	SFY 2016 & SFY 2017
Quantity	# of employers who list their job vacancies on <a href="http://www.minnesotaworks.net">http://www.minnesotaworks.net</a>	93,083	94,684	SFY 2016 & SFY 2017
Quality	Job seeker customer satisfaction using the Net Promoter Score (-100 to 100; a score of 50 is excellent)	43	40	CY 2016 & CY 2017

Type of Measure	Name of Measure	Previous	Current	Dates
Results	Percentage of Dislocated Worker program participants entering employment after exit	85.9%	86.8%	SFY 2016 & SFY 2017
Results	Percentage of Pathways to Prosperity program participants retaining employment for three quarters after exit	N/A*	69%	SFY 2016 & SFY 2017
Results	Percentage of Minnesota Youth Program, Youthbuild and Youth at Work participants who attained work readiness or education goals	86.1%	91.3%	SFY 2016 & SFY 2017
Results	Percentage of Veterans Program participants receiving intensive services who completed all program goals or exited the program into employment	67.0%	77.0%	SFY 2016 & SFY 2017

\*The Pathways to Prosperity program folded the former Fast TRAC program into a more comprehensive workforce development and training program in SFY 2016.

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Minn. Stat. § 116L (<https://www.revisor.mn.gov/statutes/?id=116L>), Minn. Stat. § 116J (<https://www.revisor.mn.gov/statutes/?id=116J>), and the Workforce Investment Act, the Workforce Investment Act (Public Law 113 – 128) <https://www.gpo.gov/fdsys/pkg/PLAW-113publ128/pdf/PLAW-113publ128.pdf>, 29 U.S.C. Sec. 3101, *et. seq.* provide the legal authority for DEED’s Employment and Training Programs Division.

## Employment and Training Programs

## Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b><u>Expenditures by Fund</u></b>						
1000 - General	2,486	26,843	6,243	5,889	8,289	8,289
2000 - Restrict Misc Special Revenue	6,708	6,998	7,858	8,931	8,612	8,612
2390 - Workforce Development	55,569	44,491	54,263	64,330	48,357	50,287
3000 - Federal	60,624	59,584	56,417	69,716	67,402	65,917
<b>Total</b>	<b>125,387</b>	<b>137,916</b>	<b>124,782</b>	<b>148,866</b>	<b>132,660</b>	<b>133,105</b>
Biennial Change				10,344		(7,883)
Biennial % Change				4		(3)

### **Expenditures by Activity**

Adult Services	105,720	109,828	100,642	124,501	110,742	111,184
Youth Programs	19,667	28,088	24,140	24,365	21,918	21,921
<b>Total</b>	<b>125,387</b>	<b>137,916</b>	<b>124,782</b>	<b>148,866</b>	<b>132,660</b>	<b>133,105</b>

### **Expenditures by Category**

Compensation	20,829	19,245	18,675	21,699	20,239	20,093
Operating Expenses	10,511	12,711	13,205	21,250	22,265	21,589
Grants, Aids and Subsidies	92,719	104,312	91,401	105,860	90,099	91,366
Capital Outlay-Real Property	0	0	1			
Other Financial Transaction	1,328	1,648	1,499	57	57	57
<b>Total</b>	<b>125,387</b>	<b>137,916</b>	<b>124,782</b>	<b>148,866</b>	<b>132,660</b>	<b>133,105</b>

Total Agency Expenditures	125,387	137,916	124,782	148,866	132,660	133,105
Internal Billing Expenditures	3,001	2,353	2,353	3,222	3,032	2,995
<b>Expenditures Less Internal Billing</b>	<b>122,387</b>	<b>135,562</b>	<b>122,428</b>	<b>145,644</b>	<b>129,628</b>	<b>130,110</b>

### **Full-Time Equivalent**

	279.20	250.54	233.56	235.55	224.90	221.90
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## Employment and Training Programs

## Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b>1000 - General</b>						
Balance Forward In	315	17	20			
Direct Appropriation	2,189	26,969	6,239	5,889	8,289	8,289
Cancellations		123	16			
Balance Forward Out	17	20	0			
<b>Expenditures</b>	<b>2,486</b>	<b>26,843</b>	<b>6,243</b>	<b>5,889</b>	<b>8,289</b>	<b>8,289</b>
Biennial Change in Expenditures				(17,197)		4,446
Biennial % Change in Expenditures				(59)		37
Full-Time Equivalents	0.76	3.58	2.49	2.16	2.29	2.29

### 2000 - Restrict Misc Special Revenue

Balance Forward In	613	993	1,631	910		
Receipts	5,548	6,394	5,947	6,896	7,487	7,487
Transfers In	1,170	1,071	1,190	1,125	1,125	1,125
Balance Forward Out	624	1,461	911			
<b>Expenditures</b>	<b>6,708</b>	<b>6,998</b>	<b>7,858</b>	<b>8,931</b>	<b>8,612</b>	<b>8,612</b>
Biennial Change in Expenditures				3,083		435
Biennial % Change in Expenditures				23		3
Full-Time Equivalents	33.09	32.26	36.08	34.56	30.17	30.17

### 2390 - Workforce Development

Balance Forward In	49	211	32	35	1,000	1,000
Direct Appropriation	17,567	18,667	25,259	24,342	14,002	14,002
Open Appropriation	38,014	25,713	29,107	40,884	34,300	36,230
Transfers In	9	17	17	69	55	55
Cancellations	0	85	119			
Balance Forward Out	69	32	34	1,000	1,000	1,000
<b>Expenditures</b>	<b>55,569</b>	<b>44,491</b>	<b>54,263</b>	<b>64,330</b>	<b>48,357</b>	<b>50,287</b>
Biennial Change in Expenditures				18,533		(19,949)
Biennial % Change in Expenditures				19		(17)
Full-Time Equivalents	17.96	8.82	8.27	8.78	8.54	8.54

### 3000 - Federal

Balance Forward In	273	2,349	211	240		
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## Employment and Training Programs

## Program Financing by Fund

*(Dollars in Thousands)*

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Receipts	61,105	57,440	56,446	69,476	67,402	65,917
Balance Forward Out	754	204	240			
<b>Expenditures</b>	<b>60,624</b>	<b>59,584</b>	<b>56,417</b>	<b>69,716</b>	<b>67,402</b>	<b>65,917</b>
Biennial Change in Expenditures				5,925		7,186
Biennial % Change in Expenditures				5		6
Full-Time Equivalents	227.39	205.88	186.72	190.05	183.90	180.90

**Program: Disability Determination Services**

[mn.gov/deed/programs-services/dds/](http://mn.gov/deed/programs-services/dds/)

**AT A GLANCE**

- Serves Minnesota residents who file applications for disability benefits and Minnesotans who are reviewed for continuing eligibility.
- Refers disability applications for individuals who may benefit from rehabilitation services to other state agencies.
- Reviewed 50,055 new claims in 2017.
- Program is funded 100% by federal dollars.

**PURPOSE & CONTEXT**

Disability Determination Services (DDS) evaluates claims for disability benefits using Social Security Administration (SSA) guidelines and Federal Regulations. The Social Security program provides benefits to persons with disabilities who are not able to work. When Social Security added protection for individuals with disabilities in 1954, the Congress wrote into the law that the disability decision for an individual had to be made by a state agency and not by a federal office. Social Security pays Minnesota to run the office and make the disability decisions.

**SERVICES PROVIDED**

We accomplish our mission by making eligibility decisions regarding disability and blindness applications on behalf of the federal SSA. Our activities include:

- Reviewing disability applications and requesting medical records from claimants’ medical sources.
- Corresponding by phone or letter with claimants, family members, legal representatives, and others to obtain additional information necessary for claims.
- Reviewing and analyzing evidence, applying SSA regulations and policy, and writing comprehensive assessments (including medical evidence, vocational factors, educational background, and other collateral information) to reach an eligibility determination.

In addition to providing eligibility determinations for disability payments, we also refer disability applicants who may benefit from rehabilitation services to Vocational Rehabilitation Services, State Services for the Blind, and the Department of Health’s section of Children with Special Health Needs.

**RESULTS**

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	# of new determinations reviewed	50,441	50,055	FFY 2016 & FFY 2017
Quality	Days in decision-making	77.7 days	81.8 days	FFY 2016 & FFY 2017
Quality	Accuracy of determination decisions (assessed through a review by SSA.)	96.2%	99.3%	FFY 2016 & FFY 2017

Social Security Act; U.S. Code, Title 42, Chap. 421 (<http://www.law.cornell.edu/uscode/text/42/421>) provides the legal authority for Disability Determination Services.

## Disability Determination Services

## Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b><u>Expenditures by Fund</u></b>						
3000 - Federal	24,578	24,373	24,089	25,026	25,677	26,607
<b>Total</b>	<b>24,578</b>	<b>24,373</b>	<b>24,089</b>	<b>25,026</b>	<b>25,677</b>	<b>26,607</b>
Biennial Change				164		3,169
Biennial % Change				0		6
<b><u>Expenditures by Activity</u></b>						
Disability Determination	24,578	24,373	24,089	25,026	25,677	26,607
<b>Total</b>	<b>24,578</b>	<b>24,373</b>	<b>24,089</b>	<b>25,026</b>	<b>25,677</b>	<b>26,607</b>
<b><u>Expenditures by Category</u></b>						
Compensation	10,614	9,849	9,726	11,043	11,072	11,698
Operating Expenses	7,090	7,292	7,595	6,971	7,482	7,608
Grants, Aids and Subsidies	6,873	7,232	6,768	7,011	7,122	7,300
Other Financial Transaction	1	0	0	1	1	1
<b>Total</b>	<b>24,578</b>	<b>24,373</b>	<b>24,089</b>	<b>25,026</b>	<b>25,677</b>	<b>26,607</b>
Total Agency Expenditures	24,578	24,373	24,089	25,026	25,677	26,607
Internal Billing Expenditures	1,533	1,207	1,227	1,030	1,300	1,300
<b>Expenditures Less Internal Billing</b>	<b>23,045</b>	<b>23,166</b>	<b>22,862</b>	<b>23,996</b>	<b>24,377</b>	<b>25,307</b>
<b><u>Full-Time Equivalent</u></b>						
	<b>149.83</b>	<b>134.40</b>	<b>126.04</b>	<b>134.00</b>	<b>134.00</b>	<b>134.00</b>



# Disability Determination Services

# Program Financing by Fund

*(Dollars in Thousands)*

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b>3000 - Federal</b>						
Balance Forward In	760	489				
Receipts	23,858	23,884	24,089	25,026	25,677	26,607
Balance Forward Out	40					
<b>Expenditures</b>	<b>24,578</b>	<b>24,373</b>	<b>24,089</b>	<b>25,026</b>	<b>25,677</b>	<b>26,607</b>
Biennial Change in Expenditures				164		3,169
Biennial % Change in Expenditures				0		6
Full-Time Equivalents	149.83	134.40	126.04	134.00	134.00	134.00

## Program: General Support Services

[mn.gov/deed](http://mn.gov/deed)

### AT A GLANCE

- Provides leadership and infrastructure for the agency.
- Includes the Commissioner's Office and other offices which support DEED's core program work.
- Produces economic analysis and labor market information.
- Serves 404,729 subscribers to DEED's email communications.

### PURPOSE & CONTEXT

General Support Services (GSS) directly supports the agency with infrastructure and leadership necessary to operate programs, develop policies, and provide assistance to individuals, businesses, and communities. These divisions provide operational and resource support and provide the technical expertise to ensure our programs are effective and efficient.

### SERVICES PROVIDED

General Support Services (GSS) includes the following core functions:

- *Commissioner's Office*: provides executive leadership through appointment by Office of the Governor of Minnesota. In addition to supervising all DEED programs, the Commissioner's Office oversees two quasi-independent agencies:
  - The *Public Facilities Authority* (PFA) is a multi-agency authority that provides municipal financing expertise and infrastructure financing programs to enhance the environmental and economic vitality of the State. The Commissioner of DEED serves as the chair and chief executive officer of the authority while day-to-day operations are managed by an executive director and staff.
  - *Explore Minnesota Tourism* is the state's tourism marketing entity and is an office in the executive branch. The director of that agency reports directly to the Commissioner of DEED.
- *Policy Office*: Oversees legislative policy planning for the agency, evaluates program performance, conducts economic analysis, and represents DEED at the Legislature.
- *Labor Market Information*: Develops and refines data on Minnesota's labor market and communicates that data to customers via funding from the federal Bureau of Labor Statistics and the General Fund.
- *Communications Office*: Publicizes DEED services for customers, partners, and other stakeholders while promoting Minnesota as a place to live, work, and do business.
- *Office of Economic Equity and Opportunity*: Helps workers and businesses of color find career paths and business opportunities in Minnesota by breaking down barriers that contribute to disparities for communities of color throughout the state.
- *Office of Diversity and Equal Opportunity*: Ensures DEED's compliance with federal and state laws concerning discrimination, harassment, reasonable accommodation, site and program access and retaliation, and handles complaints of discrimination for any DEED employee, applicant, contractor, intern or customer.
- *Administrative and Financial Services*: Oversees all financial activities (including budgeting, payroll, procurement, continuity of operations and other functions) as well as managing all DEED facilities.
- *Human Resources*: Manages agency personnel, labor relations, and employee development.

## RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Percentage of Invoices Paid Promptly	98.49%	99.18%	SFY 2017 & SFY 2018
Quantity	Number of Labor Market Information (LMI) Office Presentations/Trainings	304	363	SFY 2017 & SFY 2018
Quantity	Subscribers of DEED's GovDelivery Email Communications	312,866	404,729	SFY 2017 & SFY 2018
Quality	Recipients of Economic Analysis projects satisfaction	100% satisfied or very satisfied	100% satisfied or very satisfied	CY 2016 & CY 2017
Quality	Product prepared by an LMI Office regional analyst was useful to client/organization	97% satisfied or very satisfied	99% satisfied or very satisfied	SFY 2016 & SFY 2017
Results	Percentage of Workforce Injury Incidents	1.17%*	1.9%*	CY 2017 & CY 2018

\*Data comes from 3rd quarter year-to-date injuries each year.

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Minn. Stat. § 116J (<https://www.revisor.mn.gov/statutes/?id=116J>) provides the legal authority for DEED.

Minn. Stat. § 12A.14 (<https://www.revisor.mn.gov/statutes/?id=12A.14>) provides the legal authority for the Public Facilities Authority.

Minn. Stat. § 116U (<https://www.revisor.mn.gov/statutes/?id=116U>) provides the legal authority for Explore Minnesota.

# General Support Services

# Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b><u>Expenditures by Fund</u></b>						
1000 - General	1,171	1,518	1,595	3,485	2,786	2,786
2000 - Restrict Misc Special Revenue	17,213	17,606	15,123	19,313	19,028	19,028
2001 - Other Misc Special Revenue	84	80	93	191	99	99
2390 - Workforce Development	187					
3000 - Federal	10,619	10,407	10,807	11,810	13,463	13,463
<b>Total</b>	<b>29,275</b>	<b>29,610</b>	<b>27,618</b>	<b>34,799</b>	<b>35,376</b>	<b>35,376</b>
Biennial Change				3,533		8,335
Biennial % Change				6		13

## **Expenditures by Activity**

General Support Services	29,275	29,610	27,618	34,799	35,376	35,376
<b>Total</b>	<b>29,275</b>	<b>29,610</b>	<b>27,618</b>	<b>34,799</b>	<b>35,376</b>	<b>35,376</b>

## **Expenditures by Category**

Compensation	15,389	12,399	12,972	15,418	15,895	15,909
Operating Expenses	12,974	15,880	13,218	18,885	18,985	18,971
Grants, Aids and Subsidies	860	1,280	1,409	495	495	495
Capital Outlay-Real Property			27			
Other Financial Transaction	52	51	(7)	1	1	1
<b>Total</b>	<b>29,275</b>	<b>29,610</b>	<b>27,618</b>	<b>34,799</b>	<b>35,376</b>	<b>35,376</b>

Total Agency Expenditures	29,275	29,610	27,618	34,799	35,376	35,376
Internal Billing Expenditures	567	475	518	612	619	622
<b>Expenditures Less Internal Billing</b>	<b>28,708</b>	<b>29,135</b>	<b>27,101</b>	<b>34,187</b>	<b>34,757</b>	<b>34,754</b>

## **Full-Time Equivalent**

	159.09	131.09	135.75	143.06	143.07	142.27
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# General Support Services

# Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b>1000 - General</b>						
Balance Forward In		328		732		
Direct Appropriation	3,059	3,424	4,122	4,638	4,671	4,671
Transfers In	16	362	31	1,813	1,114	1,114
Transfers Out	1,582	2,171	1,821	3,698	2,999	2,999
Cancellations		426	5			
Balance Forward Out	322		732			
<b>Expenditures</b>	<b>1,171</b>	<b>1,518</b>	<b>1,595</b>	<b>3,485</b>	<b>2,786</b>	<b>2,786</b>
Biennial Change in Expenditures				2,391		492
Biennial % Change in Expenditures				89		10
Full-Time Equivalents	9.61	9.87	8.78	8.46	8.45	8.45

## 2000 - Restrict Misc Special Revenue

Balance Forward In	2,669	3,570	846	400	115	115
Receipts	17,874	14,555	14,678	19,028	19,028	19,028
Internal Billing Receipts	17,339	14,192	14,431	18,301	18,301	18,301
Balance Forward Out	3,329	519	401	115	115	115
<b>Expenditures</b>	<b>17,213</b>	<b>17,606</b>	<b>15,123</b>	<b>19,313</b>	<b>19,028</b>	<b>19,028</b>
Biennial Change in Expenditures				(383)		3,620
Biennial % Change in Expenditures				(1)		11
Full-Time Equivalents	111.76	85.19	90.50	96.00	96.00	96.00

## 2001 - Other Misc Special Revenue

Balance Forward In	68	81	88	92		
Receipts	96	86	97	99	99	99
Balance Forward Out	80	87	92			
<b>Expenditures</b>	<b>84</b>	<b>80</b>	<b>93</b>	<b>191</b>	<b>99</b>	<b>99</b>
Biennial Change in Expenditures				120		(86)
Biennial % Change in Expenditures				73		(30)
Full-Time Equivalents	0.20	0.14	0.43	0.43	0.43	0.43

## 2390 - Workforce Development

Balance Forward In		15		18		
Direct Appropriation	209	17	35	51	55	55

## General Support Services

## Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
Transfers Out	9	17	17	69	55	55
Cancellations		15				
Balance Forward Out	13		18			
<b>Expenditures</b>	<b>187</b>					
Biennial Change in Expenditures				(187)		0
Biennial % Change in Expenditures						
Full-Time Equivalents	0.87	0.34				

### 3000 - Federal

Balance Forward In		472	5			
Receipts	10,706	9,940	10,803	11,810	13,463	13,463
Balance Forward Out	87	5				
<b>Expenditures</b>	<b>10,619</b>	<b>10,407</b>	<b>10,807</b>	<b>11,810</b>	<b>13,463</b>	<b>13,463</b>
Biennial Change in Expenditures				1,592		4,309
Biennial % Change in Expenditures				8		19
Full-Time Equivalents	36.65	35.55	36.04	38.17	38.19	37.39

**Program: Minnesota Trade Office**

[mn.gov/deed/business/exporting/](http://mn.gov/deed/business/exporting/)

**AT A GLANCE**

- Works to increase the number of Minnesota companies exporting into foreign markets.
- Helps foreign companies explore the advantages of expanding or relocating in Minnesota and operates trade offices located in Canada, Mexico, EU, UK/Ireland, Japan, ASEAN and Australia/New Zealand.
- Provides technical assistance and financial resources for companies seeking to expand exporting.
- Recruits new and additional foreign direct investment from foreign-owned enterprises.

**PURPOSE & CONTEXT**

The Minnesota Trade Office (MTO) seeks to increase the number of exports and the amount of foreign direct investment that contribute to the growth of the Minnesota economy.

MTO provides export assistance to Minnesota's manufacturers and service providers. Programs and services focus primarily on assisting small and medium-sized companies. We also have offices and staff in key foreign markets to help overseas companies explore business startup, expansion and relocation opportunities in Minnesota.

**SERVICES PROVIDED**

The Minnesota Trade Office (MTO) provides:

- *Export counseling and assistance:* Our International Trade Representatives guide Minnesota companies through the challenges of conducting international business. Services include exporting guidance, market research, reviewing regulatory requirements, providing advice on international logistics, and evaluating market entry strategies.
- *Export financing programs:* We provide grants and guide companies on obtaining private financial assistance like loans, working capital, credit, and insurance to help new and current exporters. For instance, the STEP Grant Program provides financial and technical assistance to Minnesota small businesses with an active interest in exporting products or services to foreign markets. Small businesses may also apply for reimbursements of between \$500 and \$5,000 for export-training and export-development related activities.
- *Foreign direct investment assistance:* We work with foreign companies exploring the advantages of expanding or relocating in Minnesota. To facilitate this work, we operate trade offices in Canada, Mexico, EU, UK/Ireland, Japan, the ASEAN region (Indonesia, Thailand, Vietnam, Singapore, Malaysia, Philippines, Myanmar, Cambodia, Laos, and Brunei) and Australia/New Zealand.
- *Protocol Office for the State:* We provide leadership and expertise on international relations and international affairs for the State of Minnesota. We ensure the state's interactions with foreign delegations and dignitaries are conducted with appropriate diplomatic etiquette and cultural practices. We are also the state's liaison to the local diplomatic community – the Minnesota Consular Corp.

We sponsor and coordinate trade missions to foreign countries with delegations of business, education, and government officials, to showcase Minnesota as a superior place to do business, raise the profile of Minnesota companies, and provide important networking opportunities to the delegates.

We also organize reverse missions from foreign countries with delegation of business, education, and government officials to showcase the state and create business opportunities for Minnesota companies.

## RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	Annual total exports from Minnesota	\$19B	\$21B	SFY 2016 & SFY 2017
Quantity	Number of organizations receiving export assistance	912	864	SFY 2017 & SFY 2018
Quantity	Number of attendees at MTO training seminars	1,142	1,285	SFY 2017 & SFY 2018
Quantity	Number of Foreign companies requesting information on Minnesota	114	120	SFY 2017 & SFY 2018
Quantity	Number of protocol requests for assistance with diplomatic interactions	30	54	FFY 2017 & FFY 2018
Quantity	Diplomatic visit protocol meetings & events for the State of Minnesota	26	49	FFY 2017 & FFY 2018

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Minn. Stat. § 116J.966 (<https://www.revisor.mn.gov/statutes/?id=116J.966>) and the Federal Trade Act of 1974, Public Law 93-618, as amended; U.S. Code, Title 19 (<http://www.law.cornell.edu/uscode/text/19/chapter-12>) provide the legal authority for DEED's Trade Office.



# Minnesota Trade Office

# Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b><u>Expenditures by Fund</u></b>						
1000 - General	2,063	2,458	1,912	2,712	2,317	2,317
2000 - Restrict Misc Special Revenue	176		76	136	170	70
3000 - Federal	132	22		145	150	150
<b>Total</b>	<b>2,370</b>	<b>2,480</b>	<b>1,988</b>	<b>2,993</b>	<b>2,637</b>	<b>2,537</b>
Biennial Change				131		193
Biennial % Change				3		4

## **Expenditures by Activity**

Minnesota Trade Office	2,370	2,480	1,988	2,993	2,637	2,537
<b>Total</b>	<b>2,370</b>	<b>2,480</b>	<b>1,988</b>	<b>2,993</b>	<b>2,637</b>	<b>2,537</b>

## **Expenditures by Category**

Compensation	1,256	1,177	1,000	1,368	1,366	1,389
Operating Expenses	813	878	688	1,325	966	843
Grants, Aids and Subsidies	301	420	289	300	305	305
Other Financial Transaction	0	4	11			
<b>Total</b>	<b>2,370</b>	<b>2,480</b>	<b>1,988</b>	<b>2,993</b>	<b>2,637</b>	<b>2,537</b>

Total Agency Expenditures	2,370	2,480	1,988	2,993	2,637	2,537
Internal Billing Expenditures	181	144	126	181	179	182
<b>Expenditures Less Internal Billing</b>	<b>2,189</b>	<b>2,335</b>	<b>1,862</b>	<b>2,812</b>	<b>2,458</b>	<b>2,355</b>

## **Full-Time Equivalent**

	12.52	11.46	9.82	12.00	12.00	12.00
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(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b>1000 - General</b>						
Balance Forward In		190		395		
Direct Appropriation	2,292	2,292	2,292	2,292	2,292	2,292
Transfers In	29	45	25	25	25	25
Cancellations	74	69	11			
Balance Forward Out	184		394			
<b>Expenditures</b>	<b>2,063</b>	<b>2,458</b>	<b>1,912</b>	<b>2,712</b>	<b>2,317</b>	<b>2,317</b>
Biennial Change in Expenditures				104		10
Biennial % Change in Expenditures				2		0
Full-Time Equivalents	12.24	11.39	9.73	12.00	11.90	11.90

**2000 - Restrict Misc Special Revenue**

Balance Forward In	108	87	136	166	100	100
Receipts	155	49	106	70	170	70
Balance Forward Out	87	136	166	100	100	100
<b>Expenditures</b>	<b>176</b>		<b>76</b>	<b>136</b>	<b>170</b>	<b>70</b>
Biennial Change in Expenditures				36		28
Biennial % Change in Expenditures						13
Full-Time Equivalents	0.10	0.07	0.09		0.10	0.10

**3000 - Federal**

Receipts	132	22		145	150	150
<b>Expenditures</b>	<b>132</b>	<b>22</b>		<b>145</b>	<b>150</b>	<b>150</b>
Biennial Change in Expenditures				(8)		155
Biennial % Change in Expenditures				(5)		
Full-Time Equivalents	0.18					

## Program: Vocational Rehabilitation Services

[mn.gov/deed/job-seekers/disabilities/](http://mn.gov/deed/job-seekers/disabilities/)

### AT A GLANCE

- Provides employment-related services to approximately 20,000 Minnesotans with disabilities each year who seek competitive, integrated employment.
- Provides career counseling, information and referral services regarding competitive, integrated employment to individuals with disabilities who currently earn less than minimum wage.
- Provides pre-employment transition services to high school students with disabilities.
- Assists Minnesotans with disabilities to live independently and secure their basic rights in areas such as housing, transportation, education and employment.

### PURPOSE & CONTEXT

Our purpose is to assist Minnesotans with disabilities to find and keep jobs and live independently in their communities. Vocational Rehabilitation Services helps remedy the disparity between the percentage of working-age Minnesotans with disabilities who have jobs - 48.0 percent - and those with no disability - 83.8 percent (2016)<sup>1</sup>.

The programs in Vocational Rehabilitation Services serve:

- Minnesotans with disabilities who face significant barriers to achieving competitive, integrated employment and independence in their communities.
- Students and young adults with significant disabilities who are making the transition from school to work.
- Employers who seek qualified candidates for job openings

### SERVICES PROVIDED

We accomplish our mission via three distinct programs; Vocational Rehabilitation Services, Independent Living programs and the Extended Employment program. Vocational Rehabilitation Services and Independent Living programs are operated and funded as federal/state partnerships. The Extended Employment program is funded solely by the state.

- *Vocational Rehabilitation Services (VRS):* We assist people with disabilities to find jobs through employment services such as job counseling, job search assistance, training, and job placement services.
- *Extended Employment:* We work with people with disabilities to keep their jobs and advance in their careers by providing long-term employment support services. Those services typically include assistance in training or retraining job tasks, scheduling changes, adjusting to new supervisors, advancement to new job tasks or positions, and managing changes in non-work environments or life activities that affect work performance.
- *Independent Living:* We provide resources to Minnesotans with disabilities to live and function independently at home, at work, in their communities, and/or relocate out of nursing homes, by collaborating with the state's eight regional centers for independent living to provide services and training.

Our staff provide individualized assessments, evaluations, counseling, training, assistive technologies, job placement, and retention services. Through coordinated partnerships, we work closely with nonprofit community

<sup>1</sup> Data Source: Employment Status by Disability Status and Type, American Community Survey 2016.

rehabilitation providers, county service agencies, regional centers for independent living, secondary and post-secondary educational institutions, businesses, and other public and private organizations.

### RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of individuals new to the program / Number of people receiving services	7,176 / 11,776	6,579 / 11,381	SFY 2017 & SFY 2018
Result	Number of individuals attaining employment	2,807	2,688	SFY 2017& SFY 2018

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of individuals	4,205	3,822	SFY 2017 & SFY 2018
Result	Total wages earned by individuals	\$31.8M	\$30.5M	SFY 2017 & SFY 2018

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Total number of individuals served	7,000	6,903	SFY 2017 & SFY 2018
Quantity	Total instances of service (Information and Referral, Skills Training, Peer Counseling, Advocacy)	52,825	64,347	SFY 2017 & SFY 2018

Minn. Stat. § 268A (<https://www.revisor.mn.gov/statutes/?id=268A.11>), Federal Rehabilitation Act of 1973 as amended, U.S. Code, Title 29, Chapter 16 (<http://www.law.cornell.edu/uscode/text/29/chapter-16>), provides the legal authority for DEED’s Vocational Rehabilitation Services.

Minn. Stat., Chap. 268A.15 (<https://www.revisor.mn.gov/statutes/cite/268A>) et. seq. provides the statutory authority for the Extended Employment Program. Minn. Stat., Chap. 268A.11

(<https://www.revisor.mn.gov/statutes/?id=268a.11>); U.S. Code, Title 29, Chap. 16, Sect. 796

(<https://www.law.cornell.edu/uscode/text/29/chapter-16/subchapter-VII>) et seq., provides the statutory authority for the Independent Living Program.

# Vocational Rehabilitation Services

# Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b><u>Expenditures by Fund</u></b>						
1000 - General	22,180	19,862	27,508	29,115	25,381	25,381
2390 - Workforce Development	7,919	10,147	7,737	9,254	7,830	7,830
2403 - Gift				65	100	100
3000 - Federal	52,029	51,500	59,105	74,173	73,235	75,763
<b>Total</b>	<b>82,128</b>	<b>81,509</b>	<b>94,350</b>	<b>112,607</b>	<b>106,546</b>	<b>109,074</b>
Biennial Change				43,320		8,663
Biennial % Change				26		4

## **Expenditures by Activity**

Vocational Rehabilitation	61,504	58,741	69,712	83,027	80,439	82,754
Extended Employment	15,371	16,658	16,154	20,016	18,400	18,400
Independent Living	5,253	6,111	8,485	9,564	7,707	7,920
<b>Total</b>	<b>82,128</b>	<b>81,509</b>	<b>94,350</b>	<b>112,607</b>	<b>106,546</b>	<b>109,074</b>

## **Expenditures by Category**

Compensation	28,523	28,896	30,180	31,181	32,128	33,739
Operating Expenses	11,248	12,123	13,055	14,512	14,551	15,162
Grants, Aids and Subsidies	42,341	40,434	51,089	66,889	59,830	60,136
Capital Outlay-Real Property	0	1			1	1
Other Financial Transaction	16	56	26	25	36	36
<b>Total</b>	<b>82,128</b>	<b>81,509</b>	<b>94,350</b>	<b>112,607</b>	<b>106,546</b>	<b>109,074</b>

Total Agency Expenditures	82,128	81,509	94,350	112,607	106,546	109,074
Internal Billing Expenditures	4,132	3,554	3,792	4,964	5,367	5,590
<b>Expenditures Less Internal Billing</b>	<b>77,996</b>	<b>77,955</b>	<b>90,558</b>	<b>107,643</b>	<b>101,179</b>	<b>103,484</b>

## **Full-Time Equivalent**

	<b>339.38</b>	<b>336.34</b>	<b>346.82</b>	<b>344.05</b>	<b>344.13</b>	<b>344.13</b>
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# Vocational Rehabilitation Services

# Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b>1000 - General</b>						
Balance Forward In	1,642	2,199	1,989	2,234		
Direct Appropriation	22,611	22,611	27,733	26,861	25,361	25,361
Transfers In		19	19	40	40	40
Transfers Out				20	20	20
Cancellations	103	3,473	1			
Balance Forward Out	1,970	1,495	2,233			
<b>Expenditures</b>	<b>22,180</b>	<b>19,862</b>	<b>27,508</b>	<b>29,115</b>	<b>25,381</b>	<b>25,381</b>
Biennial Change in Expenditures				14,582		(5,861)
Biennial % Change in Expenditures				35		(10)
Full-Time Equivalents	5.08	4.16	3.77	3.62	3.70	3.70

## 2390 - Workforce Development

Balance Forward In	906	1,366	1,412	1,424		
Direct Appropriation	7,830	9,630	7,830	7,830	7,830	7,830
Cancellations		249	82			
Balance Forward Out	817	599	1,424			
<b>Expenditures</b>	<b>7,919</b>	<b>10,147</b>	<b>7,737</b>	<b>9,254</b>	<b>7,830</b>	<b>7,830</b>
Biennial Change in Expenditures				(1,076)		(1,331)
Biennial % Change in Expenditures				(6)		(8)
Full-Time Equivalents	0.01	0.09	0.03	0.03	0.03	0.03

## 2403 - Gift

Balance Forward In	24	24	24	45		
Receipts	0	0	21	20	100	100
Balance Forward Out	24	24	45			
<b>Expenditures</b>				<b>65</b>	<b>100</b>	<b>100</b>
Biennial Change in Expenditures				65		135
Biennial % Change in Expenditures						

## 3000 - Federal

Balance Forward In	1,571	1,992	47	1,006		
Receipts	51,390	49,508	60,064	73,167	73,235	75,763
Balance Forward Out	933		1,006			

# Vocational Rehabilitation Services

# Program Financing by Fund

*(Dollars in Thousands)*

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b>Expenditures</b>	<b>52,029</b>	<b>51,500</b>	<b>59,105</b>	<b>74,173</b>	<b>73,235</b>	<b>75,763</b>
Biennial Change in Expenditures				29,750		15,720
Biennial % Change in Expenditures				29		12
Full-Time Equivalents	334.29	332.09	343.02	340.40	340.40	340.40

## Program: State Services for the Blind

[mn.gov/deed/job-seekers/blind-visual-impaired/](http://mn.gov/deed/job-seekers/blind-visual-impaired/)

### AT A GLANCE

- The State Services for the Blind (SSB) Workforce Development Unit supports blind, visually impaired, and DeafBlind Minnesotans in becoming independent, self-sufficient, and employed by providing career counseling, career-driven training, technology, and employment services.
- The SSB Communication Center Unit provides Minnesotans with braille, audio, large print, and e-text to learn and excel in school, get jobs, increase job skills, and be vital neighbors and community members.
- The SSB Senior Services Unit provides direct services and uses local partnerships across Minnesota to enable seniors to continue living independently in their homes and actively engaging in their communities.

### PURPOSE & CONTEXT

The achievement-focused programs of State Services for the Blind (SSB) assist customers with the tools they need to succeed in work, school, and life. Designed to address needs not met by other programs, SSB builds value by investing in young adults, leveling the employment playing field, keeping seniors engaged, safe, and at home, and by transforming print into accessible media.

### SERVICES PROVIDED

#### Workforce Development:

State Services for the Blind receives 78.7 percent of its funding through a grant from the U.S. Department of Education. For Federal fiscal year 2017, the total amount of grant funds awarded were \$9,005,850. The remaining 21.3 percent of the costs \$2,502,083 were funded by a state appropriation to SSB.

#### Vocational Rehabilitation: A Workforce Innovation and Opportunity Act Core Partner

We assist students in preparing for life after high school by ensuring they have the skills, training, and technology necessary to be a part of a highly skilled, highly trained workforce. We help individuals choose careers that align with today's economic trends and provide them with the necessary training and technology so they have a competitive edge in the labor market.

We help individuals avoid or leave sheltered workshops that pay subminimum wage and instead assist them in finding high quality, good paying jobs in the community. We partner with businesses by assisting them with recruitment, employee retention, disability training, and job accommodations.

#### Business Enterprises: Providing Entrepreneurial Opportunities

We provide vending business job opportunities for blind, visually impaired, and DeafBlind entrepreneurs within state and federal buildings at 160 locations, 29 entrepreneurs in this program generate \$6.4 million in annual sales, pay \$420,000 in state sales taxes, pay over \$643,000 in employee wages, and pay \$250,000 in funds to support the program.

**Senior Services:** Many of the people we work with have age-related macular degeneration, diabetic retinopathy, glaucoma, or other vision-related conditions that are often a part of aging. Our goal is to help customers meet the challenges of vision loss based on their own particular needs and circumstances. Services range from teaching simple techniques for managing household activities to comprehensive training that can include learning to use a white cane, how to continue to use technology, and more complex personal independence skills.



The Senior Services Aging Eyes Initiative is an additional program within senior services that leverages community partnerships throughout Minnesota to reach additional seniors in need.

**Communication Center:** We keep Minnesotans reading so that all can learn and excel in school, get jobs, increase job skills, and be vital neighbors and members of our communities. We provide equal access to information (newspapers, books, magazines, community, religious, and family materials) through braille, audio books, podcasts, large print, and e-text. We partner with the Minnesota Braille and Talking Book Library and are part of the National Library Service program. We provide braille school materials for Minnesota’s K-12 children and we produce braille and audio textbooks for Minnesota’s higher educational students. Our radio reading service, the Radio Talking Book, broadcasts new books, magazines, and daily newspapers. Dial-In News and NFB-NEWSLINE present audio newspapers and magazines from around the world, as well as job postings. We also produce life-skill podcasts for youth in partnership with Blind Abilities. Government agencies, businesses, and schools rely on us and our 615 volunteers for their braille, audio, large print, and e-text needs.

## RESULTS

### Workforce Development:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Result	Customers’ average hours worked per week	28	27	FFY 2016 & FFY 2017
Result	Customers’ average hourly wage	\$16.75	\$20.52	FFY 2016 & FFY 2017

### Senior Services:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Total customers served	3,750	4,203	FFY 2016 & FFY 2017
Quantity	Customers enrolled through Aging Eyes	450	654	FFY 2016 & FFY 2017
Result	Community partnerships formed	179	457	FFY 2016 & FFY 2017

### Communication Center:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Total customers served	13,000	13,801	FFY 2016 & FFY 2017

Minnesota Rules 3325 (BEP) (<https://www.revisor.mn.gov/rules/?id=3325>), Chapter 248. Blind; Education, Rehabilitation (<https://www.revisor.mn.gov/statutes/?id=248>) provides the legal authority for State Services for the Blind, Rehabilitation Act of 1973 as amended (<http://www.law.cornell.edu/uscode/text/29/chapter-16>), CFR 361 and 363 (<http://www.law.cornell.edu/cfr/text/34/part-361>, <http://www.law.cornell.edu/cfr/text/34/part-363>)

# State Services for The Blind

# Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b><u>Expenditures by Fund</u></b>						
1000 - General	5,999	7,052	6,551	6,551	6,551	6,551
2000 - Restrict Misc Special Revenue	666	589	719	1,900	966	968
2403 - Gift	222	158	202	456	284	286
3000 - Federal	12,355	13,966	12,849	14,769	14,431	14,521
<b>Total</b>	<b>19,243</b>	<b>21,765</b>	<b>20,322</b>	<b>23,676</b>	<b>22,232</b>	<b>22,326</b>
Biennial Change				2,990		560
Biennial % Change				7		1

## **Expenditures by Activity**

Services for The Blind	19,243	21,765	20,322	23,676	22,232	22,326
<b>Total</b>	<b>19,243</b>	<b>21,765</b>	<b>20,322</b>	<b>23,676</b>	<b>22,232</b>	<b>22,326</b>

## **Expenditures by Category**

Compensation	8,898	8,812	9,110	9,769	10,602	10,877
Operating Expenses	4,703	5,115	4,809	6,210	4,537	4,377
Grants, Aids and Subsidies	5,518	5,492	6,151	7,397	6,876	6,855
Capital Outlay-Real Property	19	1		45	11	11
Other Financial Transaction	105	2,345	252	255	206	206
<b>Total</b>	<b>19,243</b>	<b>21,765</b>	<b>20,322</b>	<b>23,676</b>	<b>22,232</b>	<b>22,326</b>

Total Agency Expenditures	19,243	21,765	20,322	23,676	22,232	22,326
Internal Billing Expenditures	1,284	1,113	1,146	1,363	1,390	1,431
<b>Expenditures Less Internal Billing</b>	<b>17,959</b>	<b>20,652</b>	<b>19,175</b>	<b>22,313</b>	<b>20,842</b>	<b>20,895</b>

## **Full-Time Equivalent**

	107.95	108.30	109.34	109.34	102.48	104.55
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**State Services for The Blind**

**Program Financing by Fund**

*(Dollars in Thousands)*

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b>1000 - General</b>						
Balance Forward In		1				
Direct Appropriation	5,925	6,925	6,425	6,425	6,425	6,425
Transfers In	74	126	126	126	126	126
Balance Forward Out			0			
<b>Expenditures</b>	<b>5,999</b>	<b>7,052</b>	<b>6,551</b>	<b>6,551</b>	<b>6,551</b>	<b>6,551</b>
Biennial Change in Expenditures				51		0
Biennial % Change in Expenditures				0		0
Full-Time Equivalents	41.83	39.40	35.40	35.40	35.40	35.40

**2000 - Restrict Misc Special Revenue**

Balance Forward In	853	928	1,015	906		
Receipts	690	675	610	994	966	968
Transfers In		383				
Transfers Out		383				
Balance Forward Out	877	1,014	905			
<b>Expenditures</b>	<b>666</b>	<b>589</b>	<b>719</b>	<b>1,900</b>	<b>966</b>	<b>968</b>
Biennial Change in Expenditures				1,364		(685)
Biennial % Change in Expenditures				109		(26)
Full-Time Equivalents	2.00	2.00	2.00	2.00	2.00	2.00

**2403 - Gift**

Balance Forward In	128	117	174	227		
Receipts	177	212	255	229	284	286
Balance Forward Out	83	170	226			
<b>Expenditures</b>	<b>222</b>	<b>158</b>	<b>202</b>	<b>456</b>	<b>284</b>	<b>286</b>
Biennial Change in Expenditures				278		(88)
Biennial % Change in Expenditures				73		(13)
Full-Time Equivalents	1.27	1.00	1.48	1.48	1.48	1.48

**3000 - Federal**

Balance Forward In	172	153	137	114		
Receipts	12,267	13,932	12,826	14,655	14,431	14,521
Balance Forward Out	84	120	114			

**State Services for The Blind**

**Program Financing by Fund**

*(Dollars in Thousands)*

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b>Expenditures</b>	<b>12,355</b>	<b>13,966</b>	<b>12,849</b>	<b>14,769</b>	<b>14,431</b>	<b>14,521</b>
Biennial Change in Expenditures				1,297		1,334
Biennial % Change in Expenditures				5		5
Full-Time Equivalents	62.85	65.90	70.46	70.46	63.60	65.67

**Program: Broadband Development**

[mn.gov/deed/programs-services/broadband/](http://mn.gov/deed/programs-services/broadband/)

**AT A GLANCE**

- Works to ensure that the state's Internet service is among the nation's best and can keep pace with the growing demands of businesses and individual Minnesotans.
- Coordinates public, private, and philanthropic efforts to increase availability, speed, and use of broadband.
- Administers the state competitive grant fund for broadband infrastructure.
- Conducts research, data collection, and mapping to inform policy and improve access to underserved and unserved communities.

**PURPOSE & CONTEXT**

The Office of Broadband Development (OBD), created in 2013, is charged with improving broadband access and use. OBD is housed in the Business and Community Development Division. Our purpose is to drive job creation, promote innovation and expand markets for Minnesota businesses by increasing the deployment and use of broadband technologies. We also encourage investment in broadband infrastructure to achieve equal access to opportunities in economic development, education, healthcare, public safety and social well-being throughout the state. Our work ensures that unserved and underserved communities gain access to the broadband infrastructure they need to remain economically competitive and to have digitally literate Minnesotans.

**SERVICES PROVIDED**

The Office of Broadband Development (OBD) accomplishes its mission through the following activities:

- *Community Planning:* We work with communities, broadband providers, and local units of government to provide technical assistance and consultation services for broadband development and related planning. We also work to ensure these stakeholders are aware of both federal and state policies and programs, including financial resources.
- *Broadband Infrastructure:* We manage the competitive Border-to-Border Broadband Development Grant program to build broadband infrastructure in areas of the state where conventional business models have been unable to meet connectivity needs. Applicants are typically one partner among several in a community initiative, such as an existing broadband provider, a cooperative, township, city, or tribe.
- *Research and Data Collection:* Through the coordination of data collection, mapping, and analysis, we measure progress toward state broadband goals.
- *Adoption and Use:* We study and work to improve low broadband adoption and use rates among identified population groups.
- *Collaboration and Engagement:* We provide support and input to the Governor's Task Force on Broadband to develop, implement and promote state broadband policy, planning and initiatives to achieve State broadband needs and goals.

## RESULTS

<b>Type of Measure</b>	<b>Name of Measure</b>	<b>Year &amp; Amount of Funding Appropriated</b>			
		<b>2014 \$20M</b>	<b>2015 \$10.5M</b>	<b>2016 \$35M</b>	<b>2017 \$20M</b>
Quantity	# of Applications to Broadband Grant Program	40	44	57	70
Quantity	# of Grant Awards from the Broadband Grant Program	16	15	40	39
Quantity	# of Households, Businesses and Community Institutions Served by Broadband Grant Program	6,333	4,098	16,708	12,202
Results	Percent of Minnesota Households with High Speed Broadband Access (based on 2016 established goal of 25Mbps down/3Mbps upload)	85.83% <sup>1</sup>	87.72% <sup>2</sup>	87.94% <sup>3</sup>	90.77% <sup>4</sup>

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Minn. Stat., Chap. 116J.39 (<https://www.revisor.mn.gov/statutes/?id=116J.39>) provides the legal authority for DEED's Broadband Development program.

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<sup>1</sup> Broadband access as of 2/15

<sup>2</sup> Broadband access as of 7/16

<sup>3</sup> Broadband access as of 4/17

<sup>4</sup> Broadband access as of 3/18

# Broadband Development

# Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b><u>Expenditures by Fund</u></b>						
1000 - General	6,571	6,748	227	273	250	250
2001 - Other Misc Special Revenue	5,943	31,316	28,516	1,373	197	205
<b>Total</b>	<b>12,514</b>	<b>38,064</b>	<b>28,744</b>	<b>1,646</b>	<b>447</b>	<b>455</b>
Biennial Change				(20,188)		(29,488)
Biennial % Change				(40)		(97)
<b><u>Expenditures by Activity</u></b>						
Broadband Dev Office	12,514	38,064	28,744	1,646	447	455
<b>Total</b>	<b>12,514</b>	<b>38,064</b>	<b>28,744</b>	<b>1,646</b>	<b>447</b>	<b>455</b>
<b><u>Expenditures by Category</u></b>						
Compensation	277	296	278	312	322	328
Operating Expenses	210	367	99	434	125	127
Grants, Aids and Subsidies	12,028	37,399	28,366	900		
Other Financial Transaction	0	0	0			
<b>Total</b>	<b>12,514</b>	<b>38,064</b>	<b>28,744</b>	<b>1,646</b>	<b>447</b>	<b>455</b>
Total Agency Expenditures	12,514	38,064	28,744	1,646	447	455
Internal Billing Expenditures	40	36	35	45	46	47
<b>Expenditures Less Internal Billing</b>	<b>12,474</b>	<b>38,027</b>	<b>28,709</b>	<b>1,601</b>	<b>401</b>	<b>408</b>
<b><u>Full-Time Equivalent</u></b>	<b>2.80</b>	<b>3.06</b>	<b>2.63</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

# Broadband Development

# Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base	
					FY20	FY21
<b>1000 - General</b>						
Balance Forward In		6,492		23		
Direct Appropriation	10,838	35,250	20,250	250	250	250
Transfers In		6				
Transfers Out		35,000	20,000			
Cancellations		0				
Balance Forward Out	4,267		23			
<b>Expenditures</b>	<b>6,571</b>	<b>6,748</b>	<b>227</b>	<b>273</b>	<b>250</b>	<b>250</b>
Biennial Change in Expenditures				(12,819)		0
Biennial % Change in Expenditures				(96)		(0)
Full-Time Equivalent	2.77	2.09	1.04	1.00	1.00	1.00
<b>2001 - Other Misc Special Revenue</b>						
Balance Forward In	7,365	5,058	9,174	1,386	593	576
Receipts	108	432	728	580	180	26
Transfers In		35,000	20,000			
Balance Forward Out	1,531	9,174	1,386	593	576	397
<b>Expenditures</b>	<b>5,943</b>	<b>31,316</b>	<b>28,516</b>	<b>1,373</b>	<b>197</b>	<b>205</b>
Biennial Change in Expenditures				(7,369)		(29,487)
Biennial % Change in Expenditures				(20)		(99)
Full-Time Equivalent	0.03	0.97	1.59	2.00	2.00	2.00