Agency 72 - Department Of Economic Development

Statutory Authority:

Primary statutory authority for the Department of Economic Development is contained in Chapter 81, Article 12, Revised statutes of Nebraska.

Vision Statement:

The vision of the Nebraska Department of Economic Development is that Nebraska communities, businesses and people are equipped to operate successfully in a global economy.

Mission Statement:

The mission of the Nebraska Department of Economic Development is to provide quality leadership and services that enable Nebraska communities, businesses and people to succeed in a global economy.

Goals:

1. Provide leadership and support for management and service delivery to maximize the effective use of state and local development resources.
2. Enhance opportunities for start-up, retention and expansion of businesses in state.
3. Attract new employers and employees to Nebraska.
4. Increase amount of travel- and film-related expenditures in state.
5. Provide programs and services which increase development capacity of communities and regions of the state to plan, set priorities and leverage resources.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	4,522,764	6,247,784	8,857,697	5,799,996	9,609,675	5,923,573
Cash Fund	3,738,276	7,579,674	9,721,453	12,367,858	9,732,802	13,017,992
Federal Fund	29,462,121	32,398,238	28,308,163	28,343,241	27,459,175	28,000,111
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	37,723,161	46,225,696	46,887,313	46,511,095	46,801,652	46,941,676

Agency 72 - Department Of Economic Development
Program 600 - Administration

Program Objectives:

Administration, Program 600, serves DED's administrative, information, and marketing needs. Functions include the Public Information Office, Personnel, Fiscal and Technology Office, Research Division, Partnerships for Economic Development Act (LB144), and Field Service. Each of these services (except LB 144) help all divisions--from marketing, brokering, research, fiscal, personnel, and computer services. Because of the broad nature of the Partnerships for Econcomic Development Act grant program, the Division draws on the other divisions to assist in the application review process and providing assistance to partnership projects. These grants are used for a wide range of projects -- tourism, recruitment, business and workforce development, microenterprise assistance and housing.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	1,989,252	2,093,633	1,864,186	1,343,518	1,865,439	1,403,116
Cash Fund	231,622	272,519	289,962	293,471	299,969	311,598
Federal Fund	152,113	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	2,372,987	2,366,152	2,154,148	1,636,989	2,165,408	1,714,714

Performance Measures:

Description	FY98 Actual	FY99 Current	FY00 Request	FY01 Request
# of Development Newsletters published	66,000	66,600	67,000	67,500
# of press releases	120	130	130	135
Print media use DED information	15,000 inches	20,000 inches	Evaluate	Evaluate
# of press requests answered	250	250	Evaluate	Evaluate
Internet web pages	15	20	25	30
Press work for Governor's Office	15	20	20	20
PIO staff support for DED events	5	5	Evaluate	Evaluate
FS staff community contact	212	245	254	265
FS conduct/participate in CD Actio	103	113	121	141
Regional leadership formation projects	16	19	20	20
FS/new service delivery partner coord.	13	13	14	14
LB 144 projects funded	18/14	17		
LB 144 funds requested	$1M/$500,000	$1,185,120		
LB 144 match/projects funded	$609,800/$242,455	Unknown		
Statistical data inquiries processed	1,150	1,200	1,250	1,300
Recent Nebraska Economic Trends Report	Complete	Update	Update	Update
Nebraska Databook Created	Create	Update	Update	Update
Nebraska Databook on CD Rom		Create	Update	Update
Survey Nebraska Attractions	Complete	Update	Update	Update
Report on Exports by Industry	Complete	Update	Update	Update
Survey of state's largest employers	Complete	Update	Update	Update

Agency 72 - Department Of Economic Development
Program 601 - Comm. & Rural Development

Program Objectives:

The Community and Rural Development Division, Program 601, is organized to address the critical issues of job creation, infrastructure, and housing development finance, by building the capacity of communities, improving local leadership and decision-making skills, and collaborating with partners in housing and community development. Programs and initiatives under Program 601 include: the Community Development Block Grant Proram, the Nebraska Community Improvement Program, the Affordable Housing Program, Emergency Shelter Grants, the Homeless Assistance Programs, minority business assistance, the Community Development Assistance Act, strategic planning assistance, the Nebraska Lied Mainstreet Program, and the Microenterprise Development Fund.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	308,228	299,575	555,242	558,176	555,511	568,564
Cash Fund	1,134,046	4,849,975	6,849,975	9,088,934	6,849,975	9,551,883
Federal Fund	24,385,135	26,916,520	26,916,769	26,944,233	26,909,403	26,977,820
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	25,827,409	32,066,070	34,321,986	36,591,343	34,314,889	37,098,267

Performance Measures:

Description	FY98 Actual	FY99 Current	FY00 Request	FY01 Request
Information reporting system	Pilot program.	Federal data	State data	Interchange
Action plan participants	96	68	75	75
Identifying needs and delivery systems	Systems integrated	Systems responsive	Systems responsive	Systems responsive
Coordinate strategy developments	Issues identified	Investments	nt with strategies	
CDBG TA training/attendees	4/100	3/100	3/120	3/120
Web site development	Program info	Homepage revised	CDBG Conf.ing.	Hsg & CD conf.ing.
NCIP local projects completed	65	68	68	65
NCIP in-kind contributions	$4.9 million	$6 million	$6 million	$5 million
Trust fund assisted housing units	220	250	280	300
Housing leveraged w/tax credits	$7.6 million	$7.9 million	$8.2 million	$8.5 million
Homeless shelter projects funded	58	60	55	55
# of CHDO organizations	23	23	23	23
CHDO support	$350,000	$500,000	$500,000	$500,000
Housing project joint review	12	28	30	30
Business development projects funded	4	6	7	8
$'s leveraged for CDBG/ED projects	$24,589,645	$20,000,000	$20,000,000	$20,000,000
Jobs created through CDBG/ED projects	1,250	600	650	675
Non-housing projects using CDAA	12	19	20	21
Housing projects using CDAA	4	5	5	6
$'s leveraged using CDAA	$625,000	$625,000	$625,000	$625,000
$'s leveraged w/CDBG for	3,392,900	$3,400,000	$3,200,000	$3,200,000

Agency 72 - Department Of Economic Development
Program 603 - Industry Recruitment

Program Objectives:

Business Recruitment/Development, Program 603, encompasses the business development initiatives--business recruitment, international trade and investment, existing business assistance, and workforce development. Business Recruitment includes efforts to attract new employers to Nebraska, assisting existing businesses with expansions, and communities with development efforts. International Trade and Investment works with businesses to expand international marketing, as well as foster international investments in the state. The Existing Business Assistance Division encourages the startup of new businesses and the retention and expansion of existing businesses. The Work Nebraska efforts are focused on a statewide program to connect qualified workers with high quality jobs.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	2,076,817	3,688,510	6,267,976	3,731,067	7,018,420	3,782,900
Cash Fund	20,690	150,000	150,000	150,855	150,000	151,849
Federal Fund	4,924,873	5,481,718	1,391,394	1,399,008	549,772	1,022,291
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	7,022,380	9,320,228	7,809,370	5,280,930	7,718,192	4,957,040

Performance Measures:

Description	FY98 Actual	FY99 Current	FY00 Request	FY01 Request
EBAD clients served	1,800	1,800	1,800	1,800
Students served by STC partners	224,978	250,000	250,000	250,000
MEP client reported cost savings	$1,057,000	$1,500,000	$1,750,000	$2,000,000
Jobs created through Fin. Pkgr. effort	1,020	900	900	900
Jobs saved through Fin. Pkgr. efforts	230	400	400	400
EPSCOR private support	$797,000	$797,000	$797,000	$797,000
$'s of EPSCOR awards	$8,000,000	$8,500,000	$8,500,000	Unknown
New EZ investments	$5,000,000	$7,000,000	$8,000,000	$8,000,000
Average wages in EZ	$8.37	$8.50	$8.75	$9.00
Surety bond participants	68	120	150	180
Worker wages trained via job trng.	$8.60	$8.75	$9.00	$9.25
Annual media advertising campaign	Ongoing	w/new Governor	Ongoing	Revise
Contacts during staff marketing trips	22	25	30	30
Marketing trips with local partners	2	2	2	2
Targeted trade shows	3	2	2	2
Responses to interested companies	125	125	125	125
In-state prospect visits	35	35	35	35
Industry location announcements	25	25	25	25
Assistance to communities	6	6	6	6
Community profiles produced	60	60	60	60
Assistance to companies exporting	30	30	50	50

Agency 72 - Department Of Economic Development
Program 618 - Travel & Tourism

Program Objectives:

The Division of Travel and Tourism, Program 618, provides a variety of programs and services that help communities develop their tourism potential These programs and services include the Tourism Assessment Resource Growth Evalution Team (TARGET), tourism marketing grants, tourism advertising partnerships, film industry services, marketing at international trade shows, group tour marketing, press tours and travel writer assistance, travel counselor program, tourism planning assistance, and the travel information system. The Department's Travel and Tourism Division is primarily funded through a one percent lodging tax cash fund. The Nebraska Film Office is funded through a general fund appropriation.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	148,467	166,066	170,293	167,235	170,305	168,993
Cash Fund	2,351,918	2,307,180	2,431,516	2,834,598	2,432,858	3,002,662
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	2,500,385	2,473,246	2,601,809	3,001,833	2,603,163	3,171,655

Performance Measures:

Description	FY98 Actual	FY99 Current	FY00 Request	FY01 Request
Publish Nebraska Traveler	300,000	300,000	250,000	250,000
Publish Events Catalog	175,000	175,000	175,000	175,000
Travel information requests	158,000	160,000	175,000	190,000
Lodging tax revenue	$2,256,138	$2,394,000	$2,537,000	$2,690,000
Cost per media response	$4.75	$4.90	$5.00	$5.00
On-site development & assistance	150	150	150	150
Marketing grant recipients	33	32	32	32
Governor's Travel Conference	1	1	1	1
Website user sessions	120,000	135,000	150,000	165,000
Kiosk at I-80 rest area locations	12	12	15	15
Kiosk at private industry location	5	5	7	8
Attend tour operator show	4	4	4	4
Tour operator familiarization tour	2	2	2	2
Requests for group tour manual	150	150	150	150
Hire & train travel counselor staff	50	50	50	50
Traveler contacts	475,000	500,000	500,000	500,000
Attend film industry trade show	3	4	4	4
Website user sessions	Under construction			
Film Directory published	150	150	150	150
Film industry contacts	275	275	280	290
Co-host Ross Theater Film Festival	1	1	1	1