

Part 1 – Agency Profile

Agency Overview

The Idaho Department of Commerce works to create jobs and advance the well-being and prosperity of Idaho citizens, upgrade public facilities necessary for economic growth and promote Idaho's products, people and places. Committed to ensuring access to a comprehensive menu of quality services and information for all its customers and partners, the agency offers many economic development programs to the citizens of the state.

Three advisory boards -- the Economic Advisory Council, the Idaho Travel Council, and the Idaho Innovation Council, provide guidance and oversight for several department programs. All members of these boards are appointed by the Governor to represent the various regions of the state. They represent a broad constituency of business, education, government and labor.

Core Functions/Idaho Code

Idaho Department of Commerce is designated under Idaho Code Title 67, Chapter 47. Its various divisions and major functions are listed and authorized as noted.

COMMERCE-RELATED PROGRAMS

Commercial Innovation supports technology-based economic development and helps entrepreneurs create new businesses and job opportunities across the industry sector.

Community and Rural Development provides financial and technical assistance to cities and counties to help support economic diversification, job creation, business expansion and a sense of community.

Business Location provides consultative services to companies with expressed interest in relocating or expanding their business to Idaho thus increasing diverse investment and enhancing the quality of employment for the state.

Business Development Services helps existing Idaho businesses start up, expand and find new markets.

International Trade helps Idaho's businesses export goods and services, develop new markets and increase foreign awareness and acceptance of Idaho's products and services.

Tourism Development works to expand Idaho's tourism and recreation industry by marketing the state's travel opportunities domestically and internationally through a variety of means.

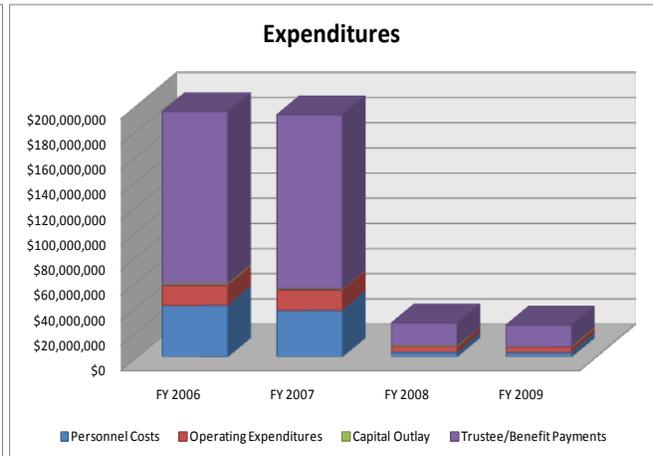
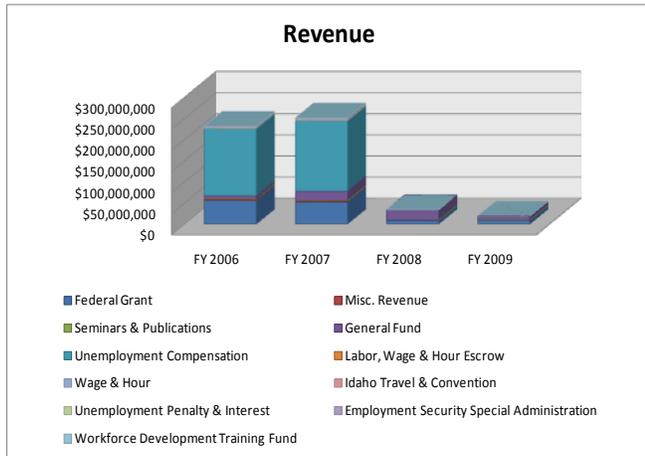
The Idaho Film Office promotes all types of media productions and media workforce development in the state of Idaho.

Marketing, Communication and Research works to raise awareness of Idaho's attributes globally, nationally and locally, and compiles data, trends, statistics and metrics to make informed decisions.

Revenue and Expenditures

Revenue	FY 2006	FY 2007	FY 2008	FY 2009
Labor, Wage & Hour Escrow	\$1	\$1,030		
Wage & Hour	\$107,129	\$126,645		
Idaho Travel & Convention	\$1,570	\$8	\$0	\$16
Unemployment Penalty & Interest	\$6,020	\$90,085		
Employment Security Special Administration	\$4,563,438	\$5,158,742		
Workforce Development Training Fund	\$391,014	\$532,626		
Federal Grant	\$55,698,477	\$51,834,851	\$8,138,002	\$8,433,020
Misc. Revenue (includes transfer from Labor)	\$2,891,332	\$2,772,798	\$141,420	\$410,263
Seminars & Publications	\$188,996	\$248,298	\$289,216	\$256,168
General Fund (includes transfer & interest in fund 0120 03)	\$7,643,600	\$22,483,900	\$25,406,800	\$9,363,071
Unemployment Compensation	\$159,444,118	\$167,304,736		
Total	\$230,935,695	\$250,553,719	\$33,975,438	\$18,462,538
Expenditures	FY 2006	FY 2007	FY 2008	FY 2009
Personnel Costs	\$40,818,979	\$36,760,839	\$3,276,800	\$3,300,700
Operating Expenditures	\$15,694,936	\$16,047,554	\$4,942,800	\$4,408,000
Capital Outlay	\$1,270,526	\$1,124,225	\$132,700	\$22,300
Trustee/Benefit Payments	\$136,917,171	\$138,282,111	\$18,474,800	\$17,449,400
Total	\$194,701,612	\$192,214,729	\$26,827,100	\$25,180,400

The revenue figures in the above chart do not include funds carried forward from a previous year or funds transferred from one category to another



Profile of Cases Managed and/or Key Services Provided (all measures from July 1 to June 30)

Cases Managed and/or Key Services Provided	FY 2006	FY 2007	FY 2008	FY 2009
(ED) Number of projects managed	40	65	75	81
(CD) Communities served by Growth Management Initiative	NA	44	0	88
(INOV) SBIR MAPSS Grant Program – companies assisted	0	25	0	43
(Intn'l) Number of one on one international business counseling sessions	351	260	275	285
(Intn'l) Number of international distribution channels established by Idaho International Trade Offices	6	9	8	6
(Tourism) Total inquiries through advertising and marketing including unique visitors.	912,172	887,705	945,311	927,489
(Marketing) Number of advertisements and stories pitched				4 Ads 116 Stories

Part II – Performance Measures

Performance Measure	2006	2007	2008	2009	Benchmark
1. (INOV) Federal Funding Assistance – GPI dollar awards	0	\$100,000	0	\$150,000	0
2. (INOV) Federal Funding Awarded – SBIR dollars awarded	\$2,349,423	\$4,687,975	\$2,813,672	CYTD \$845,773	\$4,000,000
3. (Tourism) 2% Lodging Tax	\$6,275,076	\$6,884,541	\$7,367,394	\$6,849,205	\$7,658,364
4. (Tourism) Public Relations	\$1,978,340	\$2,731,995	\$43,418,347	\$30,132,647	\$44,000,000
5. (Tourism) International Overnights Offered	171,128	202,730	197,736	224,622	238,000
6. (IBN) Government contracts awarded	\$180,634,267	\$120,228,101	\$237,000,000	\$152,360,035	\$140,000,000
7. (ED) Jobs created with direct Commerce contribution	2500	2750	1686	1737	3000
8. (CD) Grant dollars leveraged thru CDBG/RCBG	\$97,390,836	\$98,732,193	\$237,000,000	\$60,435,691	\$100,000,000
9. (Intn'l) Dollar amount of Idaho exports to international markets	\$3.7 billion	\$4.7 billion	\$5 billion	\$1.6 billion Through June CY 2009	\$3.5 billion
10. (Intn'l) Number of Idaho jobs linked to exports	30,203	38,366	40,815	13,060 Through June CY 2009	28,570
11. (Mktg) Number of hits on our web site				97,299	150,000
12. (Mktg) Public Relations Advertising Value					\$1,500,000

Performance Measure Explanatory Note:

- 1) All \$150,000 of this appropriation was spent or encumbered in FY2009 by grant contracts. There is no funding for this program in FY2010.
- 2) 2008 awards have not been finalized for NASA or Health & Human Services. 2009 awards have not been finalized for NASA, Health & Human Services, Department of Defense, Department of Energy, or Department of Education. Idaho companies receiving grant proposal assistance in FY2009 have been awarded more than \$650,000 to date during the 2009 calendar year. Total ROI on \$150,000 invested in Small Business Assistance Grants (administered under GPI) as of August 27, 2009 equals a 4.33 to 1 return.
- 3) The total 2% hotel/motel and private campground tax collected as reported to the Department by the Idaho Tax Commission.
- 4) Advertising value of public relations generated for Idaho tourism as reported by VOCUS. In 2008 a new clipping service was contracted by tourism with far superior results in total tourism media generated. In FY09 Tourism staff directly generated earned media of \$4,519,897, roughly 15% of total tourism media.

- 5) Idaho overnight stays offered by tour companies in the French, German, Italy, United Kingdom and Benelux market reported by Rocky Mountain International.
- 6) Idaho Business Network (IBN) assists small and medium sized Idaho businesses to obtain state and federal contracts. Data capture is mandated by the Department of Defense and is captured through monthly reporting requirements. Contracting period runs October through September.
- 7) Department of Commerce through its recruitment, expansion and retention efforts is a major driver in job creation throughout the state. Data is captured at the project level on an internal Access database.
- 8) Community Development and Rural Development Grant projects leverage both community and federal dollars at the project level. The Community Development team captures the data on both the local and federal level in order to remain in compliance with program directives. In FY08, one project alone contributed \$141,000,000.
- 9) Data computed on an annual basis, by the Annual Export Data through the U.S. Department of Commerce.
- 10) Data computed on an annual basis, through the U.S. Department of Commerce. Calculation used is 8,163 jobs created for every \$1 billion in exports.
- 11) The main marketing tool for the Department is our web site. Planned enhancements and public relations will drive traffic to the site and on to department personnel via a web to lead program. Google Analytics will measure our success.
- 12) Advertising value of earned media will be tracked through VOCUS as well as media generated through press releases, press trips, and media pitches.

For More Information Contact

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