

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.

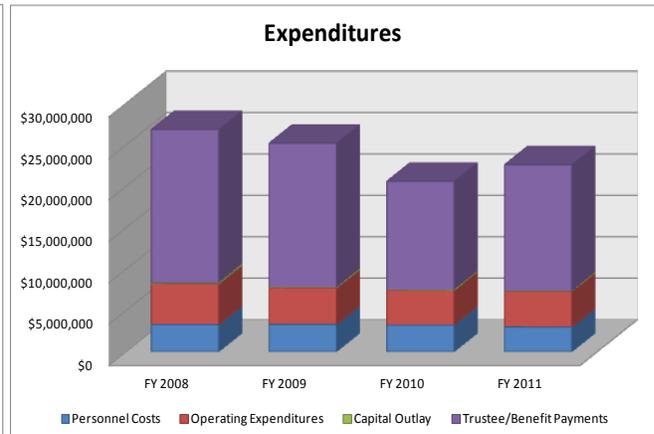
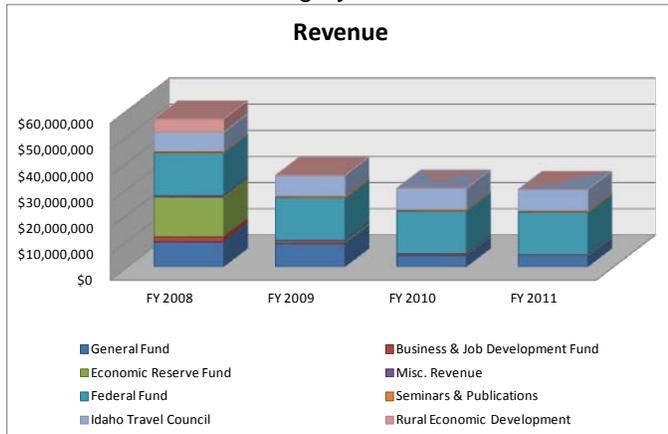
The Idaho Film Office promotes all types of media productions and media workforce development in the state of Idaho.

Marketing works to raise awareness of Idaho's attributes globally, nationally and locally leading to recruitment of companies and capital investment.

Revenue and Expenditures

Revenue	FY 2008	FY 2009	FY 2010	FY2011
General Fund	\$9,406,800	\$8,712,100	\$4,276,900	\$4,143,700
Business & Job Development Fund	1,920,000	600,000	\$320,000	0
Economic Reserve Fund	15,241,800	0	0	0
Misc. Revenue	529,400	686,800	283,200	279,200
Federal Fund	16,416,200	16,378,700	16,370,700	16,351,000
Seminars & Publications	378,200	378,200	378,400	378,400
Idaho Travel Council	7,540,400	8,128,500	8,346,100	8,320,400
Rural Economic Development	4,996,200	0	0	0
Total	\$56,429,000	\$34,884,300	\$29,975,300	\$29,472,700
Expenditures	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$3,276,800	\$3,300,700	\$3,223,200	\$2,992,400
Operating Expenditures	\$4,942,800	\$4,408,000	\$4,204,600	\$4,288,000
Capital Outlay	\$132,700	\$22,300	\$9,700	\$10,900
Trustee/Benefit Payments	\$18,474,800	\$17,449,400	\$13,144,800	\$15,287,700
Total	\$26,827,100	\$25,180,400	\$20,582,300	\$22,579,000

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 2008	FY 2009	FY 2010	FY2011
<i>(Economic Development)</i> Number of projects managed	75	81	102	122
<i>(Community Development)</i> Communities served by Growth Management Initiative	0	88	88	0
<i>(INOV)</i> Grant Proposal Incentive (GPI) program—companies assisted	0	43	0	16
<i>(International)</i> Number of one on one international business counseling sessions	275	285	276	280
<i>(International)</i> Number of international distribution channels established by Idaho International Trade Offices	8	6	8	8
<i>(Tourism)</i> Total inquiries through advertising and marketing including unique visitors.	945,311	927,489	891,127	890,079
<i>(Marketing)</i> Number of advertisements and stories pitched		4 Ads 116 Direct Stories	10 ads 230 Direct Stories	17 Ads 240 Direct Stories

Part II – Performance Measures

Performance Measure	2008	2009	2010	2011	Benchmark
1. (INOV) Federal Funding Assistance – GPI dollar awards	0	\$150,000	0	\$45,500	\$37,500 (50% of available funds)
2. (INOV) Federal Funding Awarded	\$2,813,672	\$1,431,754	\$5,657,814	\$1,325,000	\$4 million
3. (Tourism) 2% Lodging Tax	\$7,367,394	\$6,849,205	\$6,263,419	\$6,621,011	5% growth
4. (Tourism) Public Relations	\$43,418,347	\$30,132,647	\$24,775,114	\$27,110,953	5% growth
5. (Tourism) International Overnights Offered	197,736	224,622	293,409	301,650	5% growth
6. (Procurement Technical Assistance Center) Government contracts awarded	\$237,000,000	\$152,360,035	\$159,888,527	\$429,099,180	\$200,000,000
7. (Economic Development) Jobs created with direct Commerce contribution	1686	1737	2103	2236	2500
8. (Community Development) Grant dollars leveraged thru CDBG/RDBG	\$237,000,000	\$60,435,691	\$27,147,174	\$47,001,716	\$45,000,000
9. (International) Dollar amount of Idaho exports to international markets	\$5 Billion	\$1.6 Billion through June CY 2009	\$2.566 Billion through June CY 2010	\$3.037 Billion through June CY 2011	\$6 Billion through end year 2011
10. (International) Number of Idaho jobs linked to exports	40,815	13,060 through June CY 2009	20,946 through June CY 2010	24,489 through June CY 2011	48,978 through end year 2012
11. (Marketing) Number of hits on its web site		97,299	Commerce=106,419. F-35 = 24,000. Project 60 = 240,000. Just Make the Shift = 9,000 (3 Mos.)	Commerce=133,309. F-35 = 4,612. Project 60 = 514,373. Just Make the Shift = 31,174 Gemstateprospector.com = 9,825 Visitidaho.org = 946,836	Commerce = 200,000. F-35 = 1,000. Project 60 = 350,000. Just Make the Shift = 50,000. 4,900
12. (Marketing) Public Relations Advertising Value			\$800,000	\$800,000	\$800,000

Performance Measure Explanatory Note:

1. There was no state legislature appropriation for this program for FY2011. The Commercial Innovation Division applied for and won a \$100,000 Federal and State Technology (FAST) grant through the Small Business Administration (SBA) and matched that grant with \$35,000 worth of in-kind and salary along with \$25,000 of general fund dollars. There are no plans to re-apply for the federal program due to the unavailability of matching funds. The legislature appropriated \$20,000 to the Small Business Assistance Fund for the Grant Proposal Incentive (GPI) Program for FY2012 and rules were written which require companies who win federal awards to reimburse the program.
2. Federal awards are offset from state grants by one fiscal year. 2010 success was built on 2009 state grant availability. 2010 federal awards have not been finalized for NASA or Health & Human Services. 2011 awards have not been finalized for NASA, Health & Human Services, Department of Defense, Department of Energy, or Department of Education. 3 Idaho companies receiving grant proposal assistance in FY2011 have been awarded more than \$1.3 million to date during the 2010-2011 calendar years. Companies assisted under this program identified that they created 10 FTE positions with an average salary of \$57,500 as a result of their awards. Total return on investment (ROI) on \$25,000 of state general funds invested in Small Business Assistance Grants (administered under GPI) as of August 20, 2011 exceeds 53 to 1. There are still 10 out of 16 GPI assistance recipients pending results for FY2011.
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 FY11 Tourism staff directly generated earned media of \$4,066,643 roughly 15% of total tourism media. While the same issues which faced us in FY2010 are still apparent, including many newspapers and magazines closing, writers not being able to travel as much due to costs, and the increase in online articles and social media mentions, which are not easy to track at this time, the increase from the previous year can be attributed to an increase in international media attention, specifically in the Australian and Scandinavian markets.
5. Idaho overnight stays offered by tour companies in the French, German, Italy, United Kingdom and Benelux market reported by Rocky Mountain International. Growth occurred particularly with the Benelux market, with a slight decrease in the UK and Germany. Sustaining 31% growth in product offered with a 3% increase is considered very positive.
6. Procurement Technical Assistance Center (PTAC) 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 its web site. In FY12 the Department managed six web sites (Commerce, Project 60, Idaho F-35, Visit Idaho, Gem State Prospector and Just Make the Shift).
12. Advertising value of earned media will be tracked through public relations software VOCUS as well as media generated through press releases, press trips, and media pitches.

For More Information Contact

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