

Part 1 – Agency Profile

Agency Overview

The Idaho Department of Commerce works to create jobs and advance the economic prosperity of Idaho citizens, upgrade public facilities necessary for economic growth and promote Idaho's products, people and places.

Business is the top priority of the department. Our constant focus is to understand the needs of Idaho's industries and ensure our team provides timely, effective and flexible solutions that are lockstep with the aggressive timeframes that business demands. The end result: businesses in Idaho will know they have a resource, advocate, and most importantly, a partner in state government.

Three advisory boards -- the Economic Advisory Council, the Idaho Travel Council, and the Idaho Global Entrepreneurial Mission (IGEM) 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. Council members represent a broad constituency of private- and public-sector interests.

Core Functions/Idaho Code

Idaho Department of Commerce is designated under Idaho Code Title 67, Chapter 47. The Idaho Department of Commerce is committed to ensuring access to a comprehensive menu of high-quality services, education, training and information for all its customers and partners. The agency offers many economic development programs through:

Business Expansion and Attraction provides resources to help Idaho businesses start up, expand and find new markets; attract new businesses to Idaho; and fund local economic development efforts.

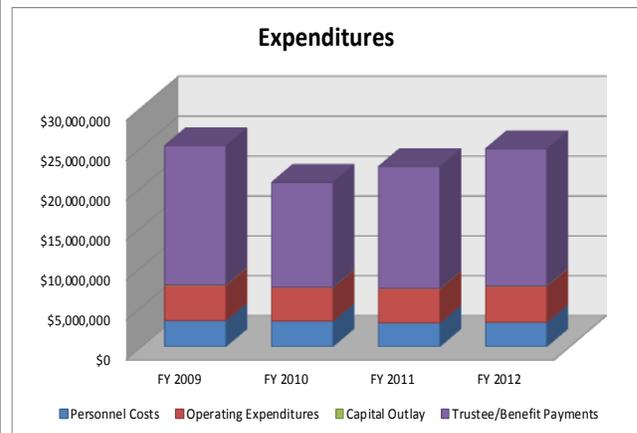
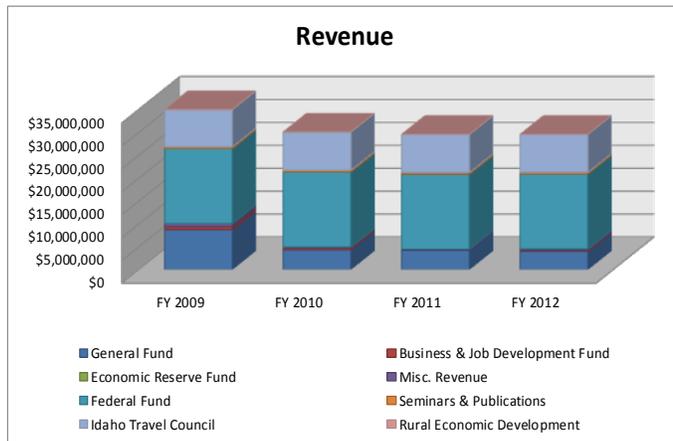
Community Development provides financial and technical assistance to Idaho's cities and counties for construction and rehabilitation of public facilities necessary to support economic diversification, job creation, business expansion and a sense of community.

International Business Development helps Idaho's businesses export goods and services, develops new markets, increases foreign awareness and acceptance of Idaho's products and services, attracts international investment and coordinates the state's protocol efforts.

Tourism Division works to expand Idaho's tourism and recreation industry by marketing the state and travel opportunities at home and abroad; distributing grants to communities to promote tourism; developing, soliciting and promoting tourism events and attractions.

Revenue and Expenditures

Revenue	FY 2009	FY 2010	FY2011	FY 2012
General Fund	\$8,712,100	\$4,276,900	\$4,143,700	\$3,931,000
Business & Job Development Fund	600,000	\$320,000	0	250,000
Economic Reserve Fund	0	0	0	0
Misc. Revenue	686,800	283,200	279,200	279,100
Federal Fund	16,378,700	16,370,700	16,351,000	16,350,700
Seminars & Publications	378,200	378,400	378,400	378,400
Idaho Travel Council	8,128,500	8,346,100	8,320,400	8,301,400
Rural Economic Development	0	0	0	0
Total	\$34,884,300	\$29,975,300	\$29,472,700	\$29,490,700
Expenditures	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$3,300,700	\$3,223,200	\$2,992,400	\$3,062,700
Operating Expenditures	\$4,408,000	\$4,204,600	\$4,288,000	\$4,534,100
Capital Outlay	\$22,300	\$9,700	\$10,900	\$39,100
Trustee/Benefit Payments	\$17,449,400	\$13,144,800	\$15,287,700	\$17,158,000
Total	\$25,180,400	\$20,582,300	\$22,579,000	\$24,793,900



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 2009	FY 2010	FY2011	FY 2012
Business Retention and Expansion Outreach	450	813	888	636
Business Attraction Leads	128	125	102	133
Community Development Consultations	43	43	73	80
Export Assistance Inquiries	285	276	280	325
Total Tourism Inquiries	927,489	891,127	913,336	946,839

Part II – Performance Measures

Performance Measure	2009	2010	2011	2012	Benchmark
1. Jobs Created and Retained	790	1459	2030	1775	2,500
2. Cap Ex	\$2,686,894,585	\$64,736,612	\$193,630,850	\$491,283,431	\$250,000,000
3. Conversion Rate: Leads to Site Visits	8.33%	20.00%	31.97%	32.33%	35%
4. Public and Private Dollars Leveraged by Grants	\$26,155,368	\$65,377,283	\$26,155,368	\$30,767,694	\$40,000,000
5. Number of Grants Deployed	84	94	61	132	140
6. International Exports - Small Business Only (millions)	\$911.7	\$1,556.8	\$1,418.2	\$715.9 ¹	5% growth
7. Idaho GDP (millions)	\$53,630	\$56,038	\$57,927	\$59,930 ²	3% growth
8. 2% Lodging Tax	\$6,849,205	\$6,263,419	\$6,621,011	\$7,069,300	6% growth

Performance Measure Explanatory Note:

1. New jobs are created through the expansion of existing Idaho businesses, or the recruitment of new businesses to the state. Jobs included in this calculation encompass those resulting from the Department of Commerce's business development efforts, and/or through support the department provides to local economic development organizations throughout the state. One of the department's other priorities is to protect and retain existing jobs within the state. Idaho companies are not immune from aggressive recruitment efforts undertaken by other states and communities; thus, the department is continually engaged with local businesses to ensure they maintain their presence in the state. Job creation and retention numbers are monitored and tracked through the department's internal Salesforce database system.

¹ CY 2012 Idaho export data is only available through June 2012.

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2. Capital expenditure represents the private-sector investment in land, property, and/or equipment in a business expansion or relocation project. Cap Ex is tracked through the department's internal Salesforce database system.
3. A lead represents an entry level contact with the state from a company with the expressed desire to expand or relocate their business. One of the key indicators that the state is under strong consideration by a company is a site visit made by their decision makers. The conversion rate of leads to site visits is a performance measure by which the department will measure the success of its business attraction efforts.
4. The department's Community Development, Rural Community, Gem, STEP, FAST, Idaho Travel Council, and film grant programs leverage local, federal and private match dollars to enhance the impact of state general funds to spur economic development in communities throughout the state.
5. The department administers the Community Development, Rural Community, Gem, STEP, FAST, Idaho Travel Council, and film grant program. The department monitors and tracks the number of grants awarded to entities throughout the state as a measure of the department's widespread impact in stimulating economic development.
6. Adjusted annual Idaho export statistics show a subset of activity based on exports of small to medium sized businesses where the department focuses much of its export assistance. Key commodity sectors such as agriculture and semiconductors which are not the primary target of Idaho Department of Commerce programs have been excluded in this calculation.
7. Idaho Gross Domestic Product (GDP) is a primary measurement to track the progress of the Governor's Project 60 goals. GDP is reported by the U.S. Bureau of Economic Analysis.
8. The total 2% hotel/motel and private campground tax collected as reported to the department by the Idaho State Tax Commission.

For More Information Contact

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