

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.

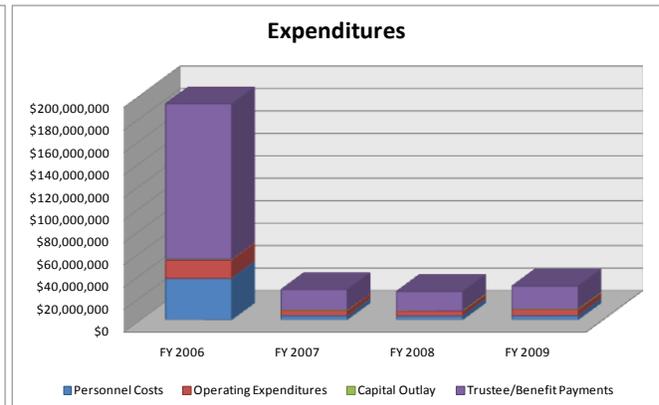
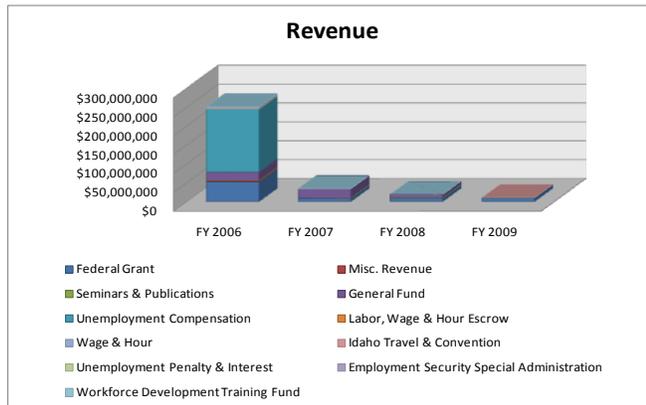
The Idaho Film Office promotes all types of media productions and media workforce development in the state of Idaho.

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 2007	FY 2008	FY 2009	FY 2010
Labor, Wage & Hour Escrow	\$1,030			
Wage & Hour	\$126,645			
Idaho Travel & Convention	\$8	\$0	\$16	\$900
Unemployment Penalty & Interest	\$90,085			
Employment Security Special Administration	\$5,158,742			
Workforce Development Training Fund	\$532,626			
Federal Grant	\$51,834,851	\$8,138,002	\$8,433,020	\$9,367,100
Misc. Revenue (includes transfer from Labor)	\$2,772,798	\$141,420	\$410,263	\$4,200
Seminars & Publications	\$248,298	\$289,216	\$256,168	\$188,500
General Fund (includes transfer & interest in fund 0120 03)	\$22,483,900	\$25,406,800	\$9,363,071	\$4,611,800
Unemployment Compensation	\$167,304,736			
Total	\$250,553,719	\$33,975,438	\$18,462,538	\$14,172,500
Expenditures	FY 2007	FY 2008	FY 2009	FY 2010
Personnel Costs	\$36,760,839	\$3,276,800	\$3,300,700	\$3,501,900
Operating Expenditures	\$16,047,554	\$4,942,800	\$4,408,000	\$5,712,100
Capital Outlay	\$1,124,225	\$132,700	\$22,300	\$5,600
Trustee/Benefit Payments	\$138,282,111	\$18,474,800	\$17,449,400	\$20,755,700
Total	\$192,214,729	\$26,827,100	\$25,180,400	\$29,975,300

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 2007	FY 2008	FY 2009	FY 2010
(ED) Number of projects managed	65	75	81	102
(CD) Communities served by Growth Management Initiative	44	0	88	88
(INOV) Grant Proposal Incentive (GPI) program—companies assisted	25	0	43	0
(Intr'l) Number of one on one international business counseling sessions	260	275	285	276
(Intr'l) Number of international distribution channels established by Idaho International Trade Offices	9	8	6	8
(Tourism) Total inquiries through advertising and marketing including unique visitors.	887,705	945,311	927,489	891,127
(Marketing) Number of advertisements and stories pitched			4 Ads 116 Direct Stories	10 ads 230 Direct Stories

Part II – Performance Measures

Performance Measure	2007	2008	2009	2010	Benchmark
1. (INOV) Federal Funding Assistance – GPI dollar awards	\$100,000	0	\$150,000	0	0
2. (INOV) Federal Funding Awarded	\$4,687,975	\$2,813,672	\$788,766	\$9,794,618	\$4,000,000
3. (Tourism) 2% Lodging Tax	\$6,884,541	\$7,367,394	\$6,849,205	\$6,263,419	\$7,658,364
4. (Tourism) Public Relations	\$2,731,995	\$43,418,347	\$30,132,647	\$24,775,114	\$44,000,000
5. (Tourism) International Overnights Offered	202,730	197,736	224,622	293,409	238,000
6. (IBN) Government contracts awarded	\$120,228,101	\$237,000,000	\$152,360,035	\$159,888,527	\$140,000,000
7. (ED) Jobs created with direct Commerce contribution	2750	1686	1737	2103	3000
8. (CD) Grant dollars leveraged thru CDBG/RCBG	\$98,732,193	\$237,000,000	\$60,435,691	\$27,147,174	\$100,000,000
9. (Intn'l) Dollar amount of Idaho exports to international markets	\$4.7 billion	\$5 billion	\$1.6 billion Through June CY 2009	\$2.566 Billion Through June CY 2010	\$4.5 billion
10. (Intn'l) Number of Idaho jobs linked to exports	38,366	40,815	13,060 Through June CY 2009	20,946 Through June CY 2010	28,570
11. (Mktg) Number of hits on its web site			97,299	106,419 Commerce 24,000 F-35 240,00 Project 60 9,000 Just Make the Shift (3 mos)	200,000
12. (Mktg) Public Relations Advertising Value				\$800,000	\$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) 2009 federal awards have not been finalized for NASA or Health & Human Services. 2010 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 \$7.9 million to date during the 2009-2010 calendar years. One company also received a \$100 million Department of Energy loan guarantee as a result of this program. Companies assisted under this program identified that they created 41 FTE positions as a result of their awards. Total ROI on \$150,000 invested in Small Business Assistance Grants (administered under GPI) as of August 27, 2009 exceeds 730 to 1.
- 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 FY10 Tourism staff directly generated earned media of \$3,716,267.1, roughly 15% of total tourism media. This decline is a direct result of several things happening in the economy: many newspapers and magazines going under (roughly 150 in the last few years including National Geographic Adventure), writers not being able to travel as much due to costs, and the increase in online articles and social media mentions, which are not easily trackable at this time.
- 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 Italy.
- 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 its web site. In FY10 the Department managed four web sites (Commerce, Project 60, Idaho F-35, and Just Make the Shift).
- 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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