

Part 1 – Agency Profile

Agency Overview

The Governor's Office of Energy Resources (OER) was continued within the Office of the Governor by Executive Order #2011-14 on October 18, 2011.

The duties, powers, and authorities of the Office of Energy Resources include advising the Governor, the Legislature and other public officials in matters related to the Idaho's energy requirements, supply, transmission, and energy efficiency efforts. Additional responsibilities include coordinating and cooperating with federal, state, and local jurisdictions on issues concerning the State's energy considerations. The OER is also responsible for accepting and utilizing funds from various state, federal, and other sources to accomplish purposes outlined within the Executive Order referenced above.

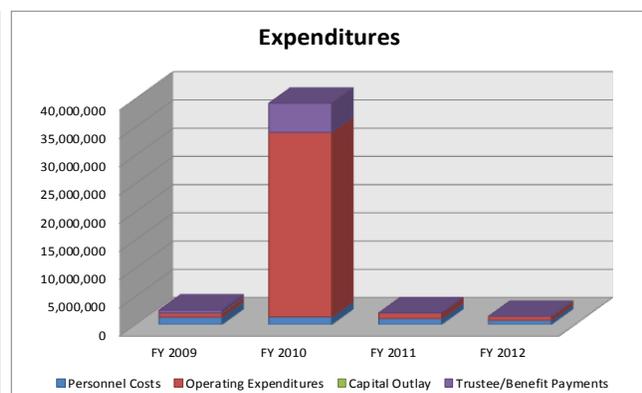
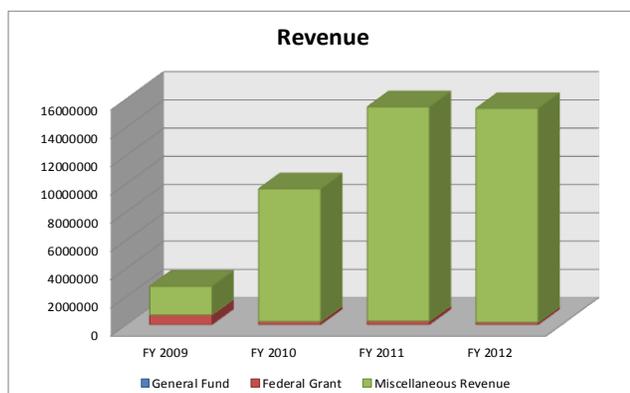
Core Functions/Idaho Code

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Revenue and Expenditures

Revenue	FY 2009	FY 2010	FY 2011	FY 2012
General Fund	0	0	0	0
Federal Grant	696,200	219,000	250,400	166,300
Miscellaneous Revenue	2,026,400	9,398,900	15,178,000	15,148,700
Total	2,722,600	9,617,900	15,428,400	15,315,000
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	1,327,300	1,363,000	1,078,700	770,700
Operating Expenditures	713,100	32,682,600	979,100	676,500
Capital Outlay	4,600	300.00	0	3,000
Trustee/Benefit Payments	519,400	5,160,000	0	4,000
Total	2,564,400	39,205,900	2,057,800	1,454,200

100% of the federal ARRA projects were encumbered in FY 2010, and as such show as actual expenditures in FY 2010. However, the actual billing and reimbursement cash draw down occurs as reimbursements are paid to sub-awardees.



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
OER's first Strategic Plan was submitted during FY 10. Due to many federal stimulus grants and programs OER's activities are being modified on a regular basis.				

Performance Highlights:**Part II – Performance Measures**

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark
Provide energy updates and outreach to elected officials, citizens, and interest groups.		12	10	35	100% of requests
Provide grants and loans to qualified Idaho residents, businesses, and local governments.		103 Includes ARRA Stimulus Projects	25 Includes ARRA Stimulus Projects	12	20
Coordinate the Idaho Strategic Energy Alliance.		6	10	12	6 meetings per year
Facilitate Idaho's NEPA/EIS energy responses.		5	3	76	100% of meetings conference calls and comments
Bring an Idaho perspective to regional energy policy discussions and forums.		6	10	35	100% of meetings conference calls and comments
Provide energy efficiency retrofits and renewable energy installations on public buildings.		0	42 ARRA Stimulus Projects	202 ARRA Stimulus Projects	100% of eligible entities
Provide energy efficiency audits for public buildings.		894 ARRA Stimulus	0	0	100% of eligible entities
Provide energy efficiency and renewable energy information to Idaho residents and businesses.		450	100	275	300

Performance Measure Explanatory Note:**For More Information Contact**

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