

1Part I – Agency Profile

Agency Overview

The Idaho Department of Labor is a leader in generating quality jobs and maintaining an educated, skilled workforce that is the foundation of strong communities. The department is committed to ensuring broad access to a wide array of quality employment-related services and economic information. Funding comes primarily from federal formula-based resources and employer taxes. The Wage and Hour Section is partially supported by state general revenue, and the Commission on Human Rights is transitioning away from general revenue. Only 50 percent of the commission's budget is general revenue in the 2011-2012 fiscal year.

Serving as department director for nearly 18 years, Roger B. Madsen has led the agency to national recognition for its performance and quality service. It received the 2007 Pinnacle Award from the U.S. Department of Labor for running the nation's best unemployment insurance program. The Disability Determinations Service consistently leads the nation in timely and accurate handling of Social Security disability claims. Despite a significant decrease in federal funding over the past several years, the agency's 670 employees stationed in 25 local offices throughout the state and two offices in Boise are determined to help job seekers and businesses meet their needs.

The Governor's Workforce Development Council provides guidance and oversight for the department's workforce development programs. The members of this board are appointed by the governor to represent the various regions of the state and the department's broad constituency of business, education, government and labor.

The Commission on Human Rights oversees the operations of the commission staff. Its members are appointed by the governor with the advice and consent of the state Senate to represent the diversity of individuals who comprise the population of the state of Idaho.

The Governor's Commission on Service and Volunteerism oversees operations of Serve Idaho. Its members are appointed by the governor to represent the wide range of interests across Idaho.

Core Functions/Idaho Code

The Idaho Department of Labor is designated under Idaho Code Title 72, Chapter 13. Its various divisions and major functions are listed and authorized as noted.

LABOR-RELATED PROGRAMS

Employment Service provides a broad array of automated and personalized labor exchange services to job seekers and businesses. Title 72, Chapter 13; Federal - 29 U.S.C. Chapter 49.

Unemployment Insurance provides partial replacement of wages to eligible workers who lose their jobs through no fault of their own. Title 72, Chapter 13; Federal - 26 U.S.C. Chapter 23.

Job Training provides lifelong learning opportunities for Idaho's new, current and transitional workers. These programs include:

Workforce Investment Act – Federal – 20 CFR Part 652, 660-671/P.L. 105-220/29 U.S.C. 30 and

Trade Adjustment Assistance Program – Federal – 20 CFR Part 617/P.L. 107-210/19 U.S.C. 12.

Idaho Labor Laws under the Wage and Hour Unit define the state's responsibilities for administering Idaho's wage and labor laws. Title 72, Chapter 13, Title 44, Chapters 15 & 16, and Title 45, Chapter 6.

Research, Data and Information Services provides a broad variety of data at the state, regional and local level on past, current and projected labor market conditions, including information on occupations, wages, job openings and skill levels. Several of the federal statutes listed earlier authorize this function, which also includes:

Career Information Systems – Title 72, Chapter 13.

Government Human Resources Recruitment and Data Compilation – Executive Order 2007-04.

Workforce Development Training Fund supports economic expansion by funding employee training programs for new and expanding businesses. Title 72, Chapter 13.

IDAHO DISABILITY DETERMINATIONS SERVICE assists the Social Security Administration in processing disability claims, determining whether individuals applying for Social Security disability benefits meet the criteria

for medical severity and ensuring a fair and timely consideration for those individuals. Title 72, Chapter 13; Federal – 20 CFR Part 416/ 42 U.S.C. 421.

SERVE IDAHO and the Governor’s Commission on Service and Volunteerism promote collaboration among public, private and nonprofit agencies and organizations to advance community service programs and activities throughout the state. It also administers AmeriCorps grants. Executive Order 2006-14.

IDAHO COMMISSION ON HUMAN RIGHTS secures for all individuals freedom from discrimination because of race, color, religion, sex or national origin or disability in connection with employment, education, public accommodations and real property transactions and discrimination because of age in connection with employment. Title 67, Chapter 59, Idaho Code.

Revenue and Expenditures

Revenue	FY 2009	FY 2010	FY 2011	FY 2012
Rural Broadband	\$14,766	\$556	\$0	\$0
Labor, Wage & Hour Escrow	(\$73)	\$0	\$0	\$1,877
Wage & Hour	\$126,343	\$143,146	\$113,505	\$118,234
Unemployment Penalty & Interest	\$427,066	\$0*	\$0	\$1,393
Employment Security Special Administration	\$4,546,378	\$2,585,427	\$2,444,043	\$3,021,995
Workforce Development Training Fund	\$231,420	\$107,787	\$134,525	\$147,230
Federal Grant	\$50,172,058	\$72,559,344	\$74,919,342	\$64,224,985
Misc. Revenue	\$2,171,252	\$1,914,264	\$1,773,454	\$1,104,632
General Fund - Wage and Hour	\$774,400	\$511,100	\$301,200	\$298,100
General Fund - Human Rights C	\$656,200	\$596,400	\$401,000	\$137,900
Unemployment Compensation	\$193,465,042	\$207,794,566	\$332,360,293	\$543,595,790
Total	\$251,658,986	\$285,330,090	\$412,447,362	\$612,652,136
Expenditures	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$38,685,404	\$42,443,859	\$42,027,234	\$39,811,834
Operating Expenditures	\$11,930,226	\$13,675,638	\$19,003,674	\$22,875,498
Capital Outlay	\$6,424,775	\$1,578,754	\$899,245	\$1,717,836
Trustee/Benefit Payments	\$354,365,193	\$361,681,225	\$255,511,083	\$214,036,095
Total	\$410,503,328	\$418,564,263	\$317,441,236	\$278,441,263

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. 2009 Expenditures exclude encumbrances paid from prior year for Rural

Broadband in the amount of \$150,371

*Penalty and interest receipts are now reflected in the transfer account

Human Rights Commission Revenue and Expenditures have been incorporated into FY2009 - FY2012

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	FY 2011	FY2012
1)ES - Number of individuals registered for employment services	243,249	263,962	255,882	239,465

2)ES - Number of job openings received (Full-time permanent)	32,443	32,387	51,188	38,176
3)WIA-Number of Adult Customers served	844	1,242	917	1,091
4)WIA-Number of Dislocated Worker Customers served	983	2,956	1,636	1,413
5)WIA-Number of Youth Customers served	949	1,881	1,010	1,186
6)Wage & Hour- Number of contacts (personal & telephone) with employers/employees to provide wage & hour information to prevent future claims	69,467	69,296	58,431	70,795
7)Human Rights Commission- Total administrative cases filed	512	480	524	491

Part II – Performance Measures

Performance Measure	FY 2009	FY 2010	FY 2011	FY2012	Benchmark
1)ES – Entered Employment Rate	68%	56%	54%	57%	60%
2)ES – Retention Rate	77%	80%	81%	63%	67%
3)UI – Number of Initial Claims Made	198,691	204,894	185,036	147,783	123,000
4)UI – Number of Weeks Compensated through state program	1,328,324	1,314,523	1,013,304	814,054	700,000
5)UI – Number of Employers Covered by Unemployment Insurance Laws	50,209	48,569	47,550	46,943	50,500
6)WIA – Entered Employment Rate for Adults	85%	78%	77.4%	82.6%	78.6%
7)WIA – Entered Employment Rate for Dislocated Workers	94%	84%	83.2%	86.2%	83.8%
8)WIA – Placement in Employment or Education – Youth	76%	67%	65.3%	87.3%	65.8%
9)DDS – Productivity per Work Year (per worker)	351.3	327.8	329.9	334.5	328.6
10)HRC – Cases closed based on mediation or conciliation agreements	26%	23%	23%	23%	27%
11) HRC – Average Number of Cases Closed Per Month by Senior Investigators	7.8	6.9	7.2	7.2	8
12)HRC – Average Number of Cases Closed Per Month by Investigators	3.7	3.1	3.2	3.4	5
13)HRC – Average Age of Cases for Senior Investigators	111 days	100.5 days	114 days	103 days	93 days
14)HRC – Average Age of Cases for Investigators	130 days	169.5 days	208 days	226 days	155 days
15)HRC – Respondents satisfied with case handling	100%	99.5%	100%	99.9%	85%

16)HRC – Public presentations on human rights issues	25	28	24	24	24
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Performance Measure Explanatory Note:

- 1) Employment Service – The rate at which adult participants are employed in the first quarter after exiting the program – New federal program standard implemented in FY2006.
- 2) Employment Service – The rate at which adult participants are employed in both the second and third quarters after exiting the program – New federal program standard implemented in FY2006.
- 3) Unemployment Insurance – The number of first-time claims made for benefits – Determined by department research and projections.
- 4) Unemployment Insurance – Total number of weeks compensated with benefits – Determined by department research and projections.
- 5) Unemployment Insurance – Total number of employers that are subject to the unemployment insurance wage laws – Determined by department research and projections.
- 6) Workforce Investment Act – The rate at which adult participants are employed in the first quarter after exiting the program – Federal program standard.
- 7) Workforce Investment Act – The rate at which dislocated worker participants are employed in the first quarter after exiting the program – Federal program standard.
- 8) Workforce Investment Act – The rate at which youth participants are either employed or enrolled in school during the first quarter after exiting a program – New federal program standard implemented in FY2006.
- 9) Disabilities Determinations Services – The higher the number in a given year, the greater the productivity per worker in terms of case decisions and processing – Federal program standard.
- 10) Caseload liquidation period is calculated on July 1, measuring how long it would take to close the entire caseload based on the previous year's closure rate.

For More Information Contact

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Director Attestation for Performance Measurement Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Department of Labor


Director's Signature

8-14-2012
Date

Please return to:

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