

Idaho Industrial Commission Budget Request



Fiscal Year 2018

Agency Summary And Certification

300 -- Industrial Commission

AUG 23 2016

Original Submission or Rev No. ____

FY2018 Request

Page 1 of 53 Pages

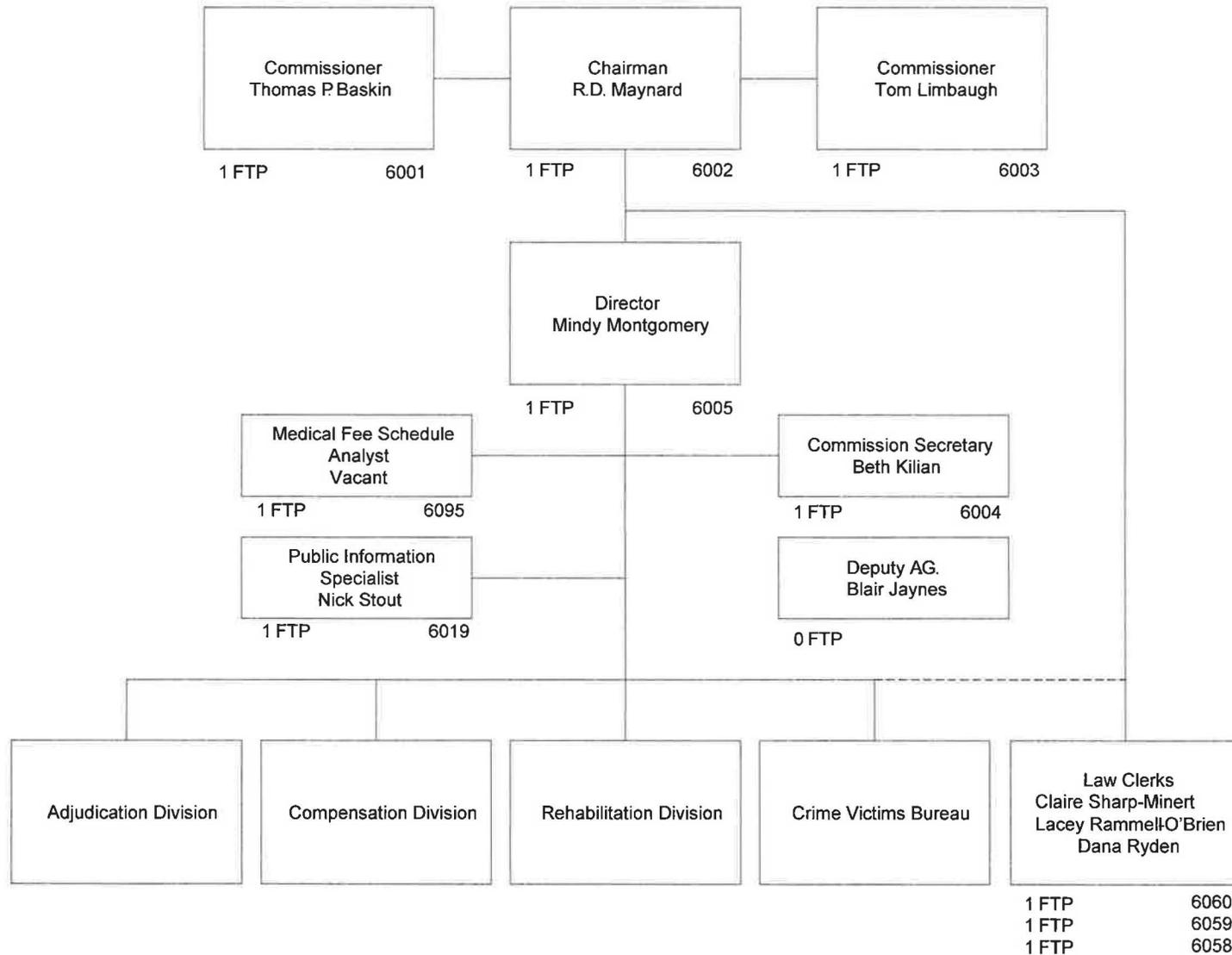
In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :		<i>Nindy Montgomery</i>			Date:	<i>8/23/16</i>
Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request	
Compensation	5,955,600	5,461,300	6,224,000	6,224,000	6,331,100	
Rehabilitation	3,974,300	3,755,600	4,161,000	4,161,000	4,207,400	
Crime Victims	3,829,100	3,243,400	3,885,900	3,885,900	3,902,000	
Adjudication	2,287,200	2,060,900	2,430,500	2,430,500	2,409,500	
Total	16,046,200	14,521,200	16,701,400	16,701,400	16,850,000	
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request	
D 0300-00 Industrial Administration	12,004,400	11,212,600	12,602,800	12,602,800	12,735,200	
D 0312-00 Police and Detention Officer Temp Dis Fund	167,700	20,300	167,700	167,700	167,800	
D 0313-00 Crime Victims Compensation	3,029,100	2,443,400	3,085,900	3,085,900	3,102,000	
F 0348-00 Federal Grant	800,000	800,000	800,000	800,000	800,000	
O 0349-00 Miscellaneous Revenue	45,000	44,900	45,000	45,000	45,000	
Total	16,046,200	14,521,200	16,701,400	16,701,400	16,850,000	
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request	
Personnel Costs	9,154,600	8,879,000	9,807,700	9,807,700	9,765,000	
Operating Expenditures	2,553,600	2,098,500	2,490,200	2,490,200	2,615,200	
Capital Outlay	196,800	184,100	262,300	262,300	328,600	
Trustee And Benefit Payments	4,141,200	3,359,600	4,141,200	4,141,200	4,141,200	
Lump Sum	0	0	0	0	0	
Total	16,046,200	14,521,200	16,701,400	16,701,400	16,850,000	
FTP Total	138.25	138.25	138.25	138.25	138.25	

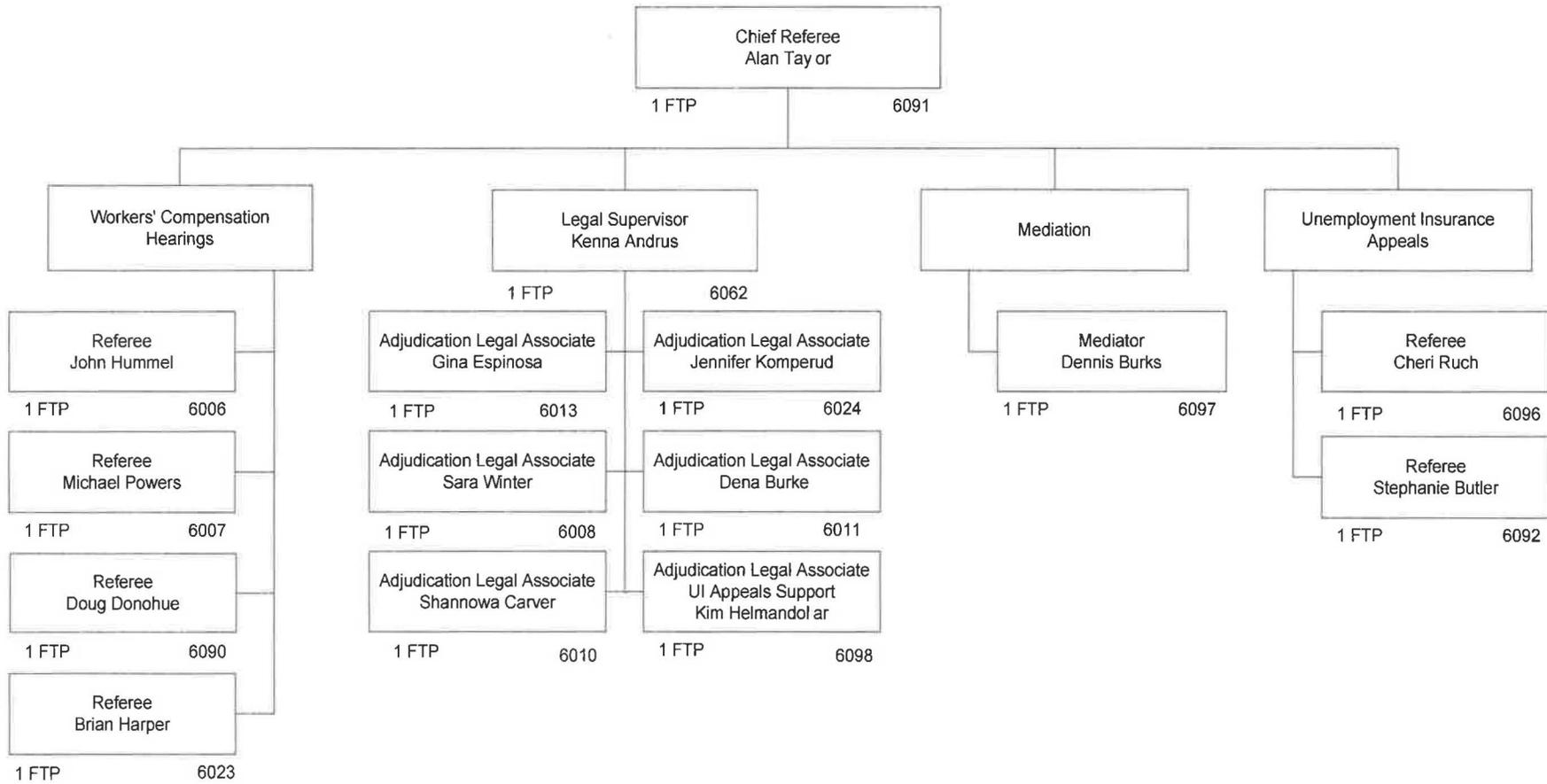
IDAHO INDUSTRIAL COMMISSION

NOV 14 2016

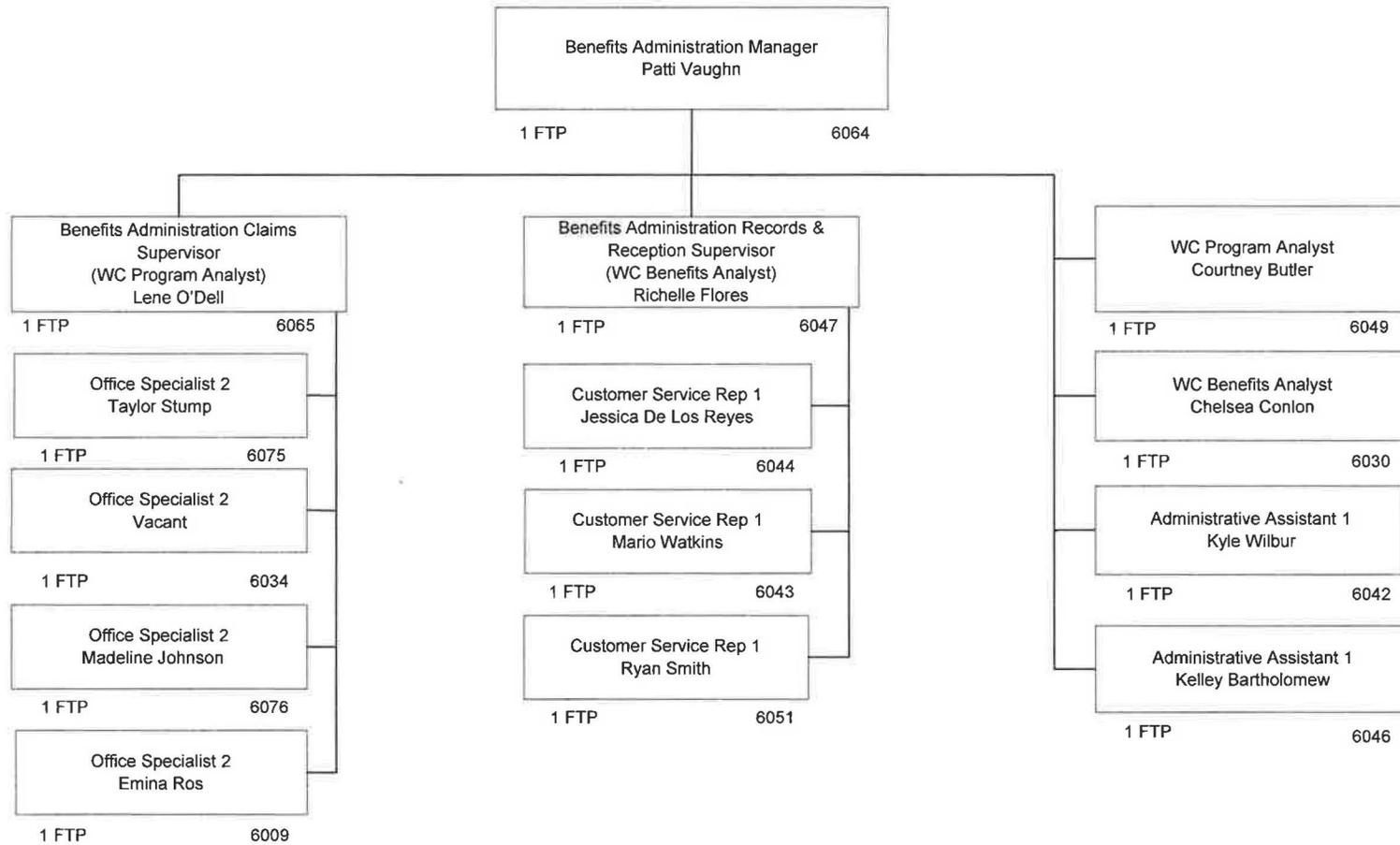
Updated November 1, 2016



Adjudication Division

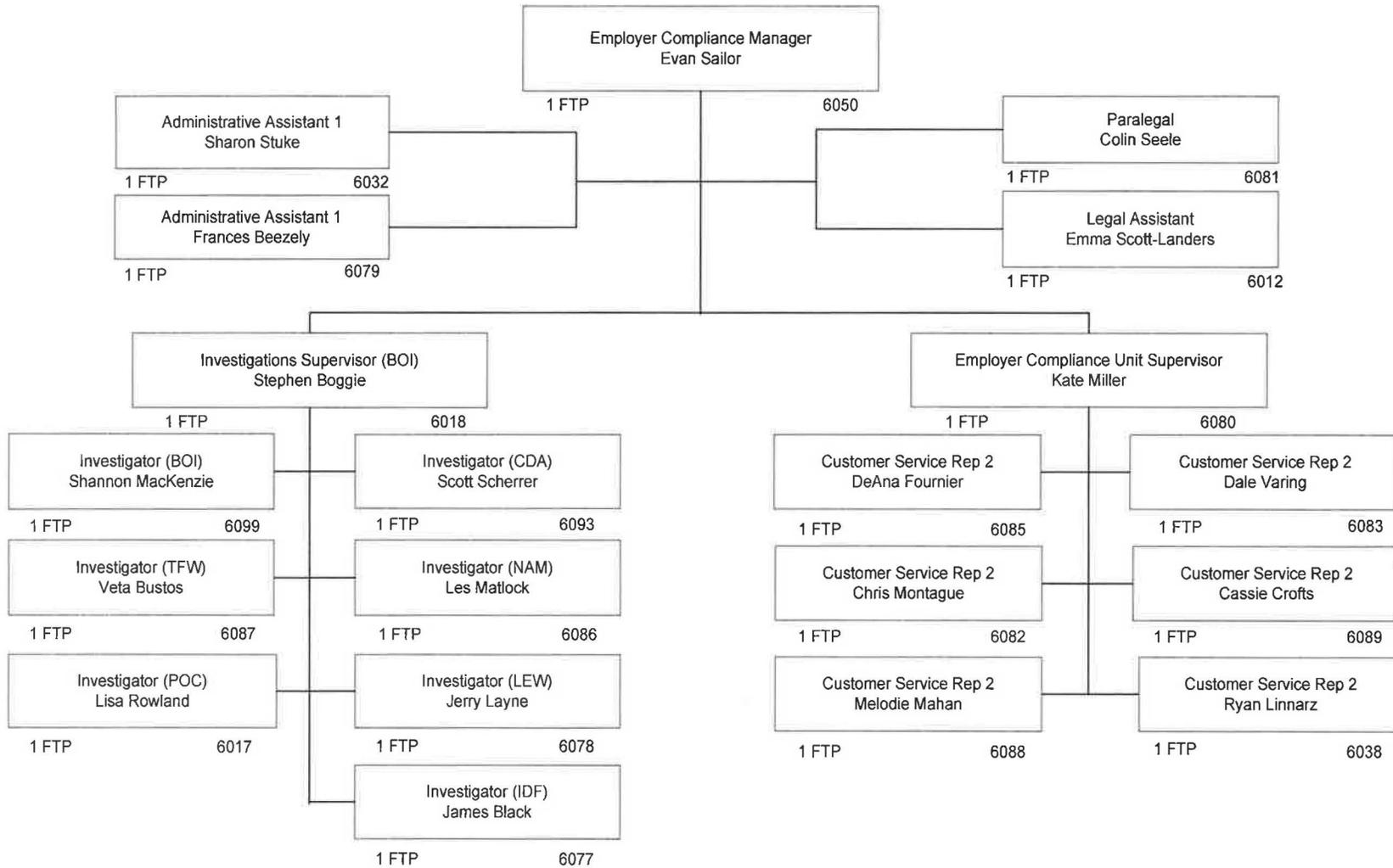


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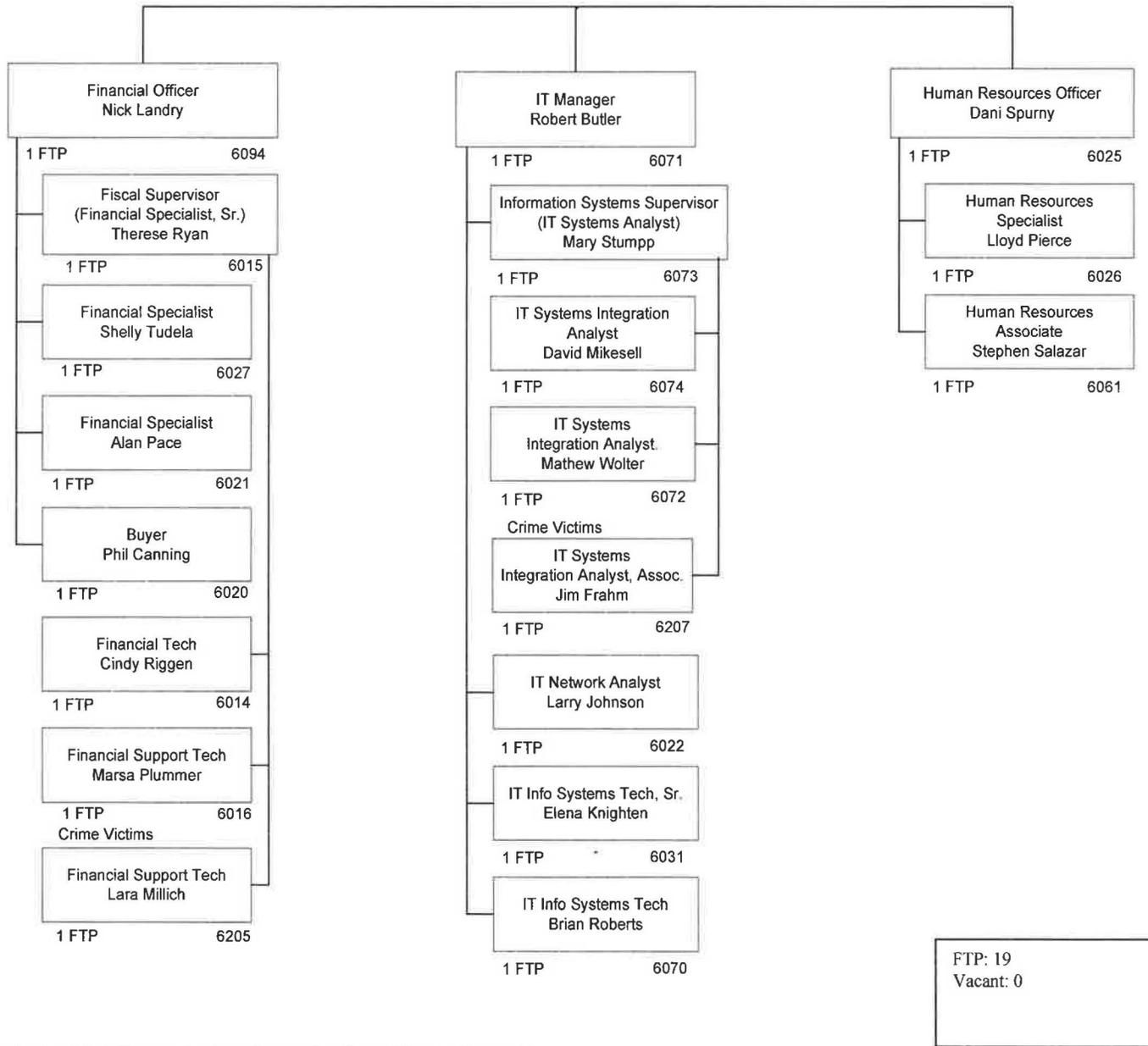
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Compensation Division – Employer Compliance

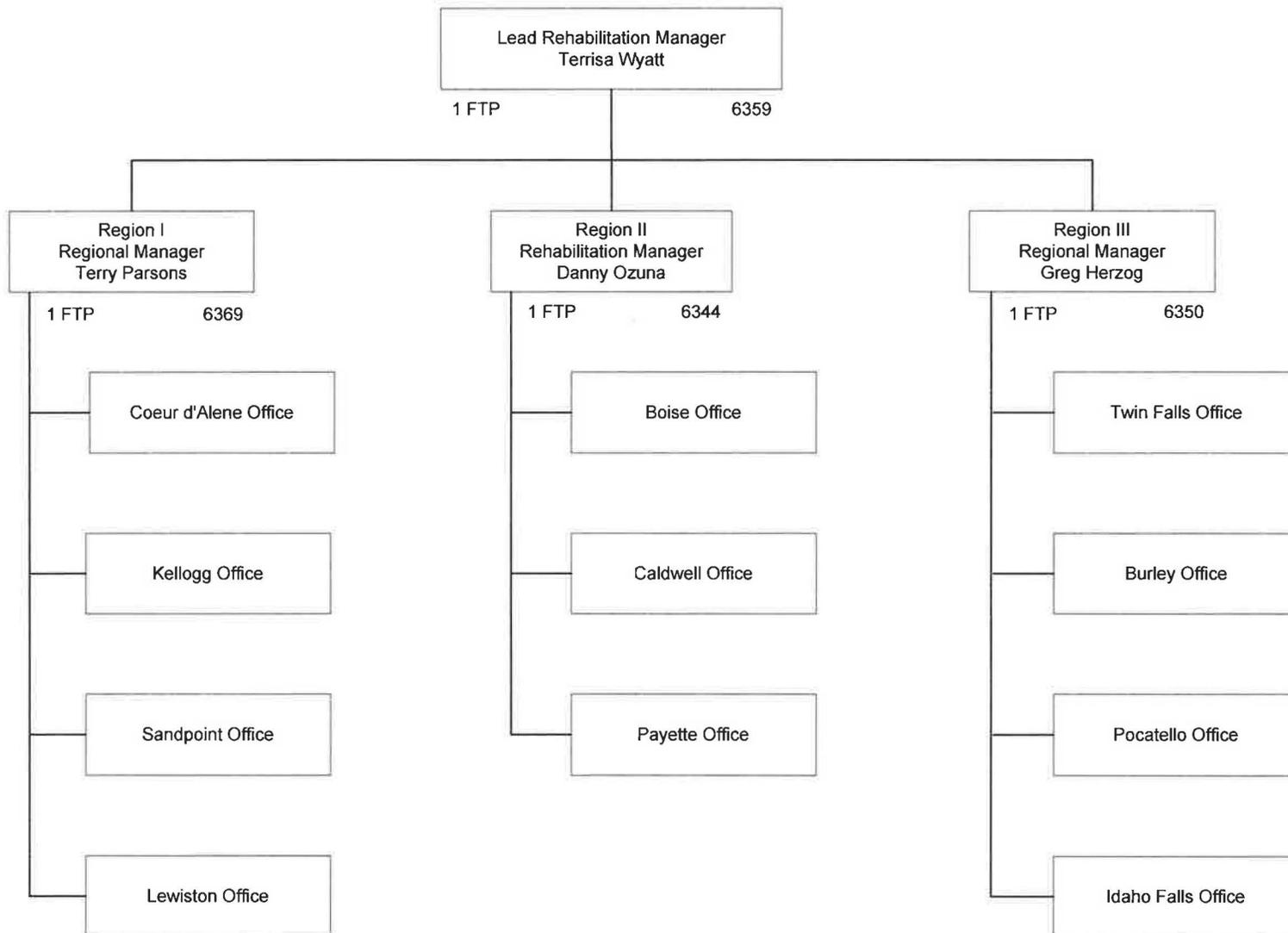


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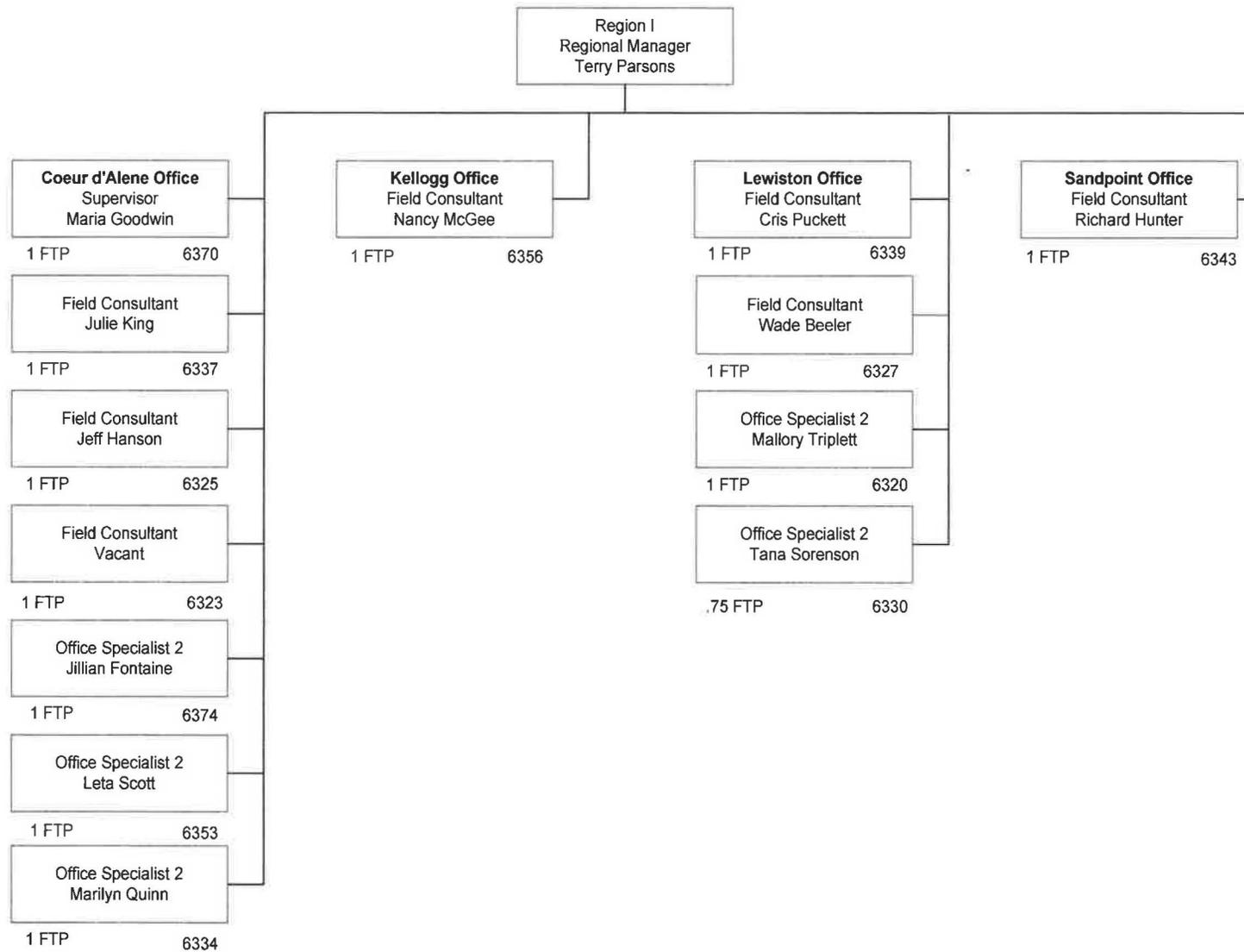
Compensation Division -- Management Services



Rehabilitation Division

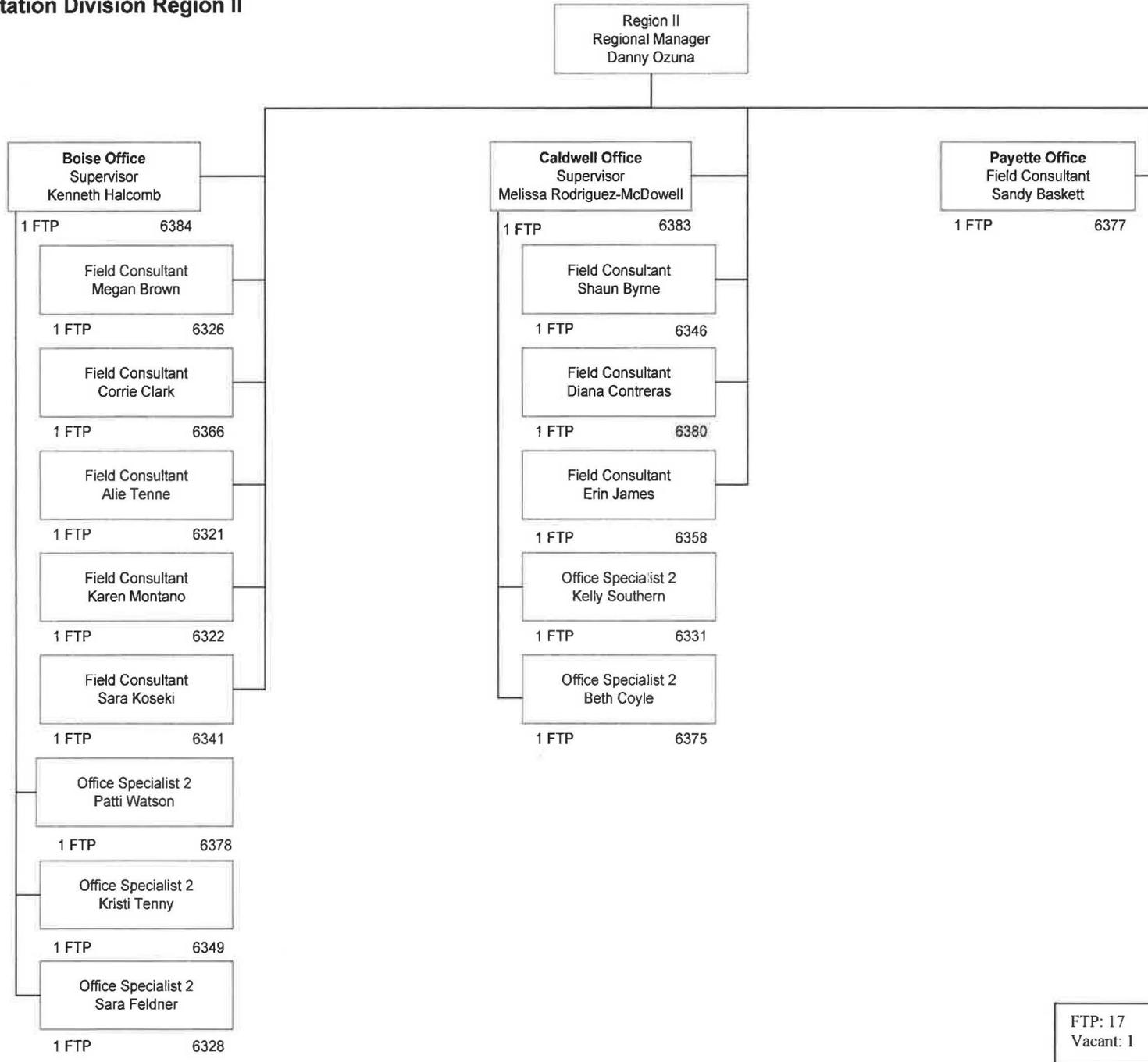


Rehabilitation Division Region I



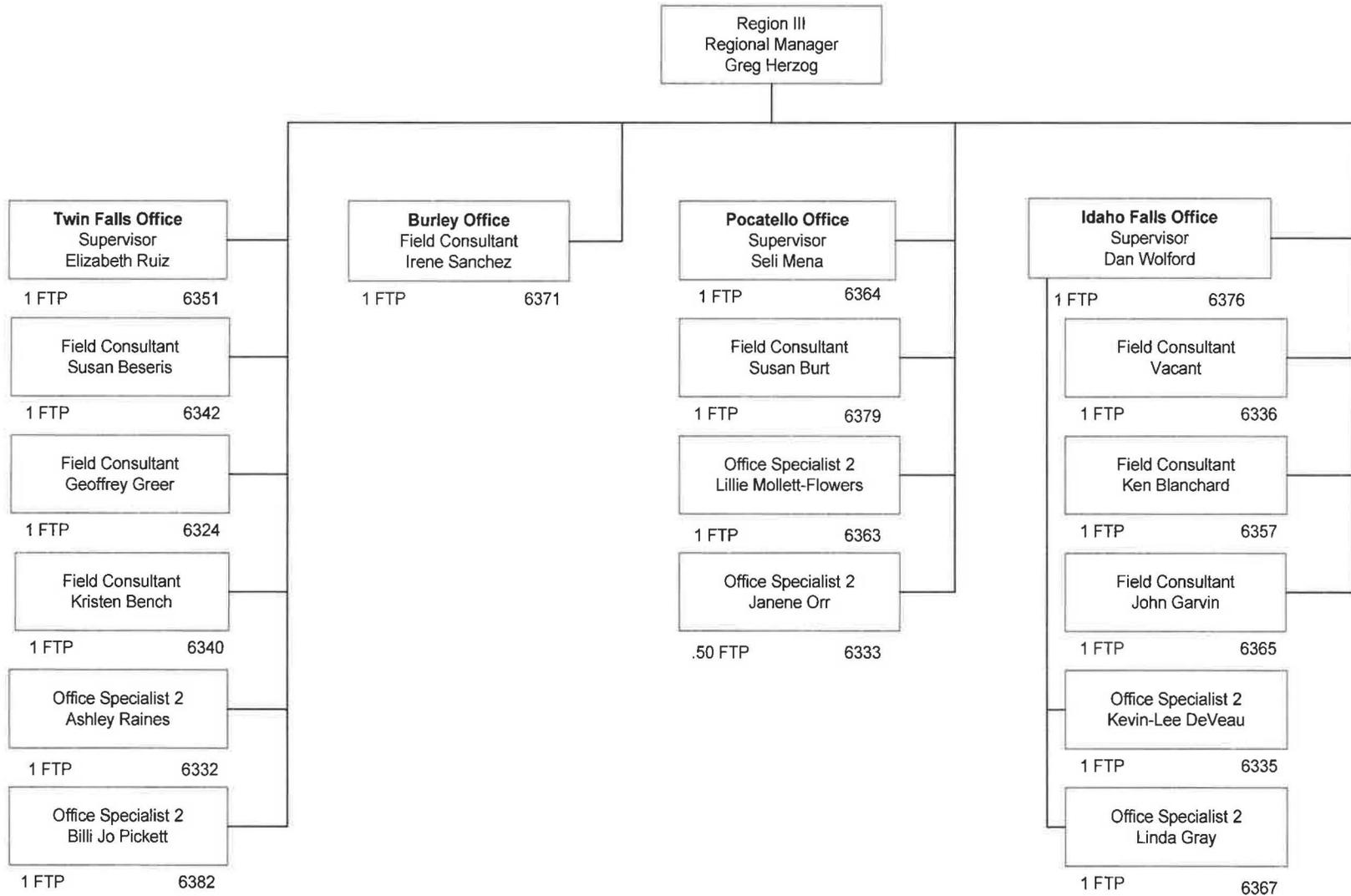
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Rehabilitation Division Region II



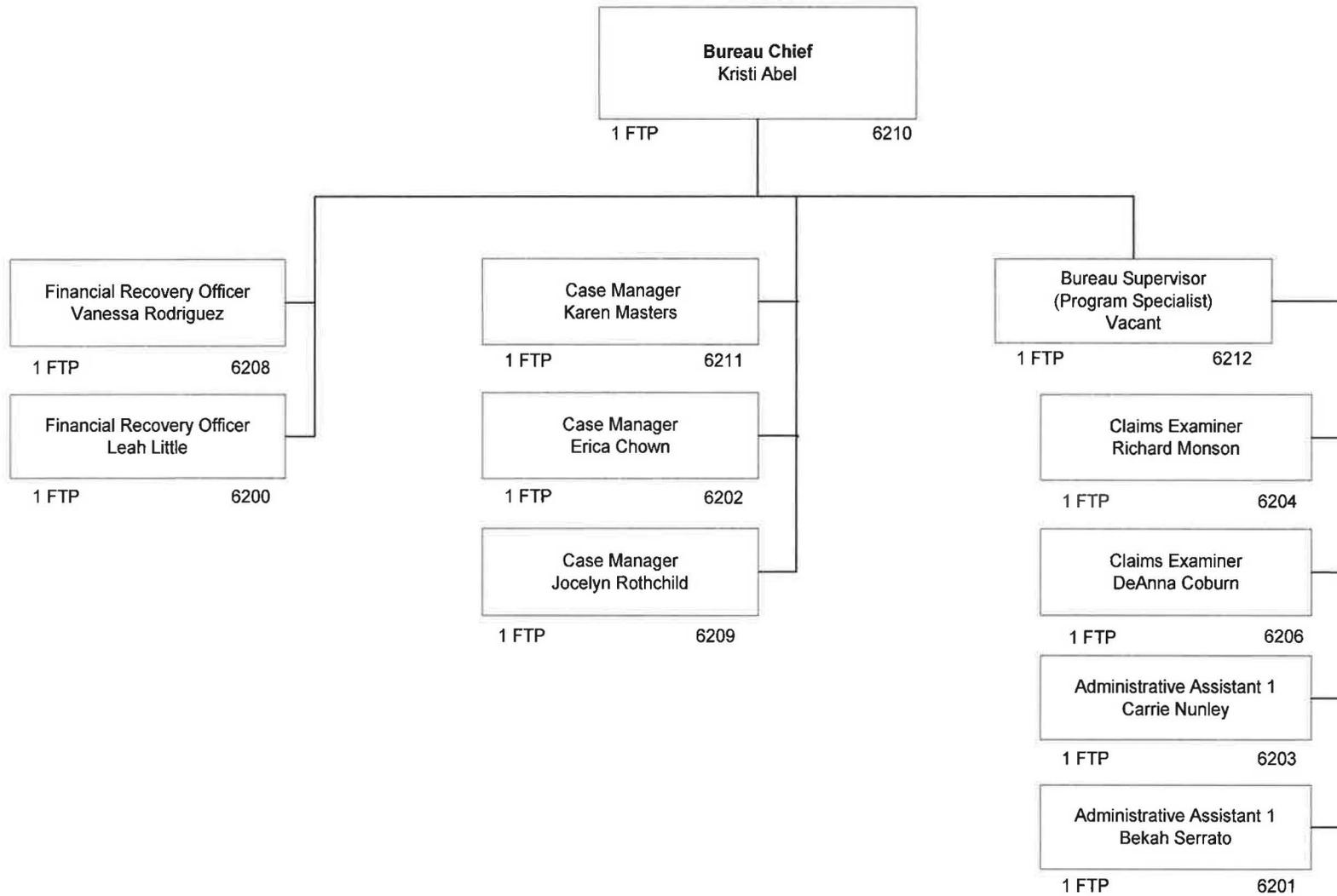
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Rehabilitation Division Region III



FTP: 17.50
Vacant: 1

Crime Victims Compensation Program



FTP: 11
Vacant: 1

IDAHO BUSINESS INTELLIGENCE SOLUTION

Employee Bonus - Detail Report (B6)

For Agency 300

Begin Date Jul 1, 2015, End Date Jun 30, 2016

Pay Rate shows rate in effect as of the selected end date and may not reflect current pay rate.

Bonus for Below Policy shows bonus amount if pay rate is less than policy rate.

Change Reason	Class	Name	PCN	Appt Type	Job Description	Eff. Date	Rate Ind	Policy Rate	Pay Rate	Total Bonus Amount	Bonus for Below Policy
BS - PERFORMANCE BONUS	01121 - CUSTOMER SVC REP 1	WATKINS, MARIO E.	6043	CPR	CUSTOMER SVC REP 1	Mar 27, 2016	H	\$0.00	\$13.53	\$1500.00	\$0.00
	01121 - CUSTOMER SVC REP 1									\$1500.00	\$0.00
	01232 - ADJUDICATION LEGAL ASSOC	WINTER, SARA J.	6008	CPR	ADJUDICATION LEGAL ASSOC	Mar 27, 2016	H	\$0.00	\$14.35	\$1500.00	\$0.00
	01232 - ADJUDICATION LEGAL ASSOC									\$1500.00	\$0.00
	01235 - ADMIN ASST 1	STUKE, SHARON L.	6032	CPR	ADMIN ASST 1	Mar 27, 2016	H	\$0.00	\$14.41	\$1500.00	\$0.00
	01235 - ADMIN ASST 1									\$1500.00	\$0.00
	01239 - OFFICE SPECIALIST 2	FELDNER, SARA R.	6328	CPR	OFFICE SPECIALIST 2	Mar 27, 2016	H	\$0.00	\$12.74	\$1000.00	\$0.00
		SORENSEN, TANA G.	6330	CPR	OFFICE SPECIALIST 2	Mar 27, 2016	H	\$0.00	\$12.97	\$1000.00	\$0.00
		FONTAINE, JILLIAN	6374	CPR	OFFICE SPECIALIST 2	Mar 13, 2016	H	\$0.00	\$12.80	\$1500.00	\$0.00
	01239 - OFFICE SPECIALIST 2									\$3500.00	\$0.00
	04246 - FINANCIAL SPECIALIST	TUDELA, SHELLY ANN G.	6027	CPR	FINANCIAL SPECIALIST	Mar 13, 2016	H	\$0.00	\$21.01	\$1500.00	\$0.00
	04246 - FINANCIAL SPECIALIST									\$1500.00	\$0.00
	05141 - HUMAN RESOURCE SPEC	PIERCE II, LLOYD E.	6026	CBR	HUMAN RESOURCE SPEC	Mar 27, 2016	H	\$0.00	\$20.50	\$1500.00	\$0.00
	05141 - HUMAN RESOURCE SPEC									\$1500.00	\$0.00
	05274 - PROGRAM SPECIALIST	ABEL, KRISTI L.	6212	CPR	PROGRAM SPECIALIST	Mar 27, 2016	H	\$0.00	\$27.05	\$1500.00	\$0.00
05274 - PROGRAM SPECIALIST									\$1500.00	\$0.00	
08910 -	MILLER,	6080	CPR	EMPLOYER	Mar	H	\$0.00	\$21.73	\$1500.00	\$0.00	

Jul 27, 2016

IDAHO BUSINESS INTELLIGENCE SOLUTION

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Employee Bonus - Detail Report (B6)

For Agency 300

Begin Date Jul 1, 2015, End Date Jun 30, 2016

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Change Reason	Class	Name	PCN	Appt Type	Job Description	Eff. Date	Rate Ind	Policy Rate	Pay Rate	Total Bonus Amount	Bonus for Below Policy
BS - PERFORMANCE BONUS	EMPLOYER COMPLIANCE UNIT SUPV	JARALYN C.			COMPLIANCE UNIT SUPV	27, 2016					
	08910 - EMPLOYER COMPLIANCE UNIT SUPV									\$1500.00	\$0.00
	08914 - EMPLOYER COMPLIANCE INVS	ROWLAND, LISA A.	6017	CPR	EMPLOYER COMPLIANCE INVS	Mar 13, 2016	H	\$0.00	\$18.59	\$1500.00	\$0.00
	08914 - EMPLOYER COMPLIANCE INVS									\$1500.00	\$0.00
	08922 - CRIME VICTIM CASE MGR	ROTHCHILD, JOCELYN A.	6209	CPR	CRIME VICTIM CASE MGR	Mar 27, 2016	H	\$0.00	\$19.09	\$1500.00	\$0.00
	08922 - CRIME VICTIM CASE MGR									\$1500.00	\$0.00
	21502 - BENEFITS ADMIN MGR	MCDUGALL, D S.	6064	NRR	BENEFITS ADMIN MGR	Mar 27, 2016	H	\$0.00	\$32.01	\$2000.00	\$0.00
	21502 - BENEFITS ADMIN MGR									\$2000.00	\$0.00
	21506 - REHAB FIELD CONSULT	HUNTER, RICHARD K.	6343	NRR	REHAB FIELD CONSULT	Mar 27, 2016	H	\$0.00	\$26.27	\$1500.00	\$0.00
		BYRNE, SHAUN D.	6346	NRR	REHAB FIELD CONSULT	Mar 13, 2016	H	\$0.00	\$25.86	\$1500.00	\$0.00
		RUIZ, ELIZABETH C.	6351	NRR	REHAB FIELD CONSULT	Mar 27, 2016	H	\$0.00	\$26.36	\$1500.00	\$0.00
		MENA-MORA, SELENIA E.	6364	NRR	REHAB FIELD CONSULT	Mar 13, 2016	H	\$0.00	\$24.56	\$1500.00	\$0.00
		RODRIGUEZ-MCDOWELL, MELISSA	6383	NRR	REHAB FIELD CONSULT	Mar 27, 2016	H	\$0.00	\$24.55	\$1500.00	\$0.00
	21506 - REHAB FIELD CONSULT									\$7500.00	\$0.00
	21508 - REFEREE	HARPER, BRIAN D.	6023	NRR	REFEREE	Mar 13, 2016	H	\$0.00	\$33.65	\$1500.00	\$0.00
BUTLER,		6092	NRR	REFEREE	Mar	H	\$0.00	\$31.25	\$2000.00	\$0.00	

IDAHO BUSINESS INTELLIGENCE SOLUTION

Employee Bonus - Detail Report (B6)

For Agency 300

Begin Date Jul 1, 2015, End Date Jun 30, 2016

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Bonus for Below Policy shows bonus amount if pay rate is less than policy rate.

Change Reason	Class	Name	PCN	Appt Type	Job Description	Eff. Date	Rate Ind	Policy Rate	Pay Rate	Total Bonus Amount	Bonus for Below Policy
BS - PERFORMANCE BONUS	21508 - REFEREE	STEPHANIE				27, 2016					
	21508 - REFEREE									\$3500.00	\$0.00
	21511 - COMM SECRETARY	HAUER KILIAN, ELIZABETH T.	6004	NRR	COMM SECRETARY	Mar 13, 2016	H	\$0.00	\$23.01	\$2000.00	\$0.00
	21511 - COMM SECRETARY									\$2000.00	\$0.00
	21513 - REGIONAL MANAGER	HERZOG, GREGORY J.	6350	NRR	REGIONAL MANAGER	Mar 13, 2016	H	\$0.00	\$29.44	\$2000.00	\$0.00
	21513 - REGIONAL MANAGER									\$2000.00	\$0.00
	21514 - CHF/BUR/CRIME VCTMS COMP	GUTIERREZ, GEORGE	6210	NRR	CHF/BUR/CRIME VCTMS COMP	Mar 27, 2016	H	\$0.00	\$34.56	\$2000.00	\$0.00
	21514 - CHF/BUR/CRIME VCTMS COMP									\$2000.00	\$0.00
	21520 - WORKERS' COMP BENEFITS ANALYST	FLORES, RICHELLE L.	6047	NRR	WORKERS' COMP BENEFITS ANALYST	Mar 27, 2016	H	\$0.00	\$22.07	\$1500.00	\$0.00
	21520 - WORKERS' COMP BENEFITS ANALYST									\$1500.00	\$0.00
BS - PERFORMANCE BONUS										\$37500.00	\$0.00
Summary										\$37500.00	\$0.00

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Idaho Industrial Commission
 Program (If applicable): _____

Request for Fiscal Year: 2018
 Agency Number: 300
 Function/Activity Number: _____

Original Request Date:
Sept. 1, 2016

Revision Request Date:

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Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
4	01	10.31	0300	6920	2011 Ford F150 (2CTG063)	78,184	05/09/2011	4	1	30,200	30,200
4	01	10.31	0300	6920	2013 Ford Explorer (706ACN)	67,369	04/18/2013	9	1	26,000	26,000
11	01	10.31	0300	6710	Bookcases		various	112	5	400	2,000
9	01	10.31	0300	6410	Desktop Computer with Dual Monitor		2/25/2013	188	2	1,300	2,600
7	01	10.31	0300	6799	Digital Recorders		various	37	9	350	3,200
11	01	10.31	0300	6710	Executive Chair		various	160	2	700	1,400
11	01	10.31	0300	6710	Guest Chairs		various	240	4	400	1,600
10	01	10.31	0300	6720	Laser Printers		6/26/2009	35	2	2,200	4,400
5	01	10.31	0300	6799	Network Equipment - Cable Tester		8/19/2005	1	1	6,000	6,000
2	01	10.31	0300	6411	Network Equipment - Server		6/30/2009	23	1	3,200	3,200
2	01	10.31	0300	6411	Network Equipment - Server		5/7/2013	23	1	2,000	2,000
3	01	10.31	0300	6413	Network Equipment - Switch		6/23/2004	29	1	1,200	1,200
3	01	10.31	0300	6413	Network Equipment - Switch		8/6/2007	29	1	2,400	2,400
1					Network Equipment -Primary HQ		8/11/2009				
	01	10.31	0300	6413	Switch			1	1	17,900	18,000
	01	10.31	0300	6710	Training Tables		05/01/1991	36	36	300	10,800
4	01	10.31	0300	6899	Video Conference Controller		6/29/2010	5	1	6,000	6,000
4	01	10.31	0300	6899	Video Conference Monitor		6/29/2010	5	1	400	400
4	02	10.31	0300	6920	2004 Dodge Stratus (X3248)	82,100	04/03/2003	21	1	26,000	26,000
4	02	10.31	0300	6920	2007 Chevrolet Impala (X3944)	110,355	05/01/2007	21	1	26,000	26,000
11	02	10.31	0300	6710	Bookcases		06/25/1992	112	1	400	400
8	02	10.31	0300	6799	Camcorder		6/4/2007	1	1	700	700
11	02	10.31	0300	6710	Conference Table		6/8/1987	32	1	800	800
11	02	10.31	0300	6710	Desks		various	90	2	1,400	2,800
9	02	10.31	0300	6410	Desktop Computer with Dual Monitor		2/25/2013	188	5	1,300	6,500
7	02	10.31	0300	6799	Digital Recorders		various	37	24	350	8,400
11	02	10.31	0300	6710	Executive Chair		03/09/2006	160	4	500	2,000
11	02	10.31	0300	6710	Guest Chairs		various	240	12	400	4,800
9	02	10.31	0300	6410	High End Laptop Computer		5/13/2013	37	2	1,600	3,200
11	02	10.31	0300	6710	Lamp Table		various	10	2	350	700
5	02	10.31	0300	6799	Network Equipment - Cable Tester		8/19/2005	1	1	5,400	5,400
2	02	10.31	0300	6411	Network Equipment - Server		6/30/2009	23	1	2,800	2,800
2	02	10.31	0300	6411	Network Equipment - Server		5/7/2013	23	1	1,800	1,800
3	02	10.31	0300	6413	Network Equipment - Switch		6/23/2004	29	1	1,100	1,100
3	02	10.31	0300	6413	Network Equipment - Switch		8/6/2007	29	1	2,100	2,100
					Network Equipment -Primary HQ		8/11/2009				
1	02	10.31	0300	6413	Switch			1	1	16,000	16,000
6	02	10.31	0300	6899	Projector		2/27/2012	6	2	1,100	2,200
4	02	10.31	0300	6799	Video Conference Controller		6/29/2010	5	1	5,300	5,300
4	02	10.31	0300	6899	Video Conference Controller		6/29/2010	5	2	15,000	30,000

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
4	02	10.31	0300	6799	Video Conference Monitor		6/29/2010	5	1	400	400
4	02	10.31	0300	6899	Video Conference Monitor		6/21/2010	5	2	1,000	2,000
11	03	10.31	0313	6710	Desk		various	90	1	2,000	2,000
9	03	10.31	0313	6410	Desktop Computer with Dual Monitor		2/25/2013	188	11	1,300	14,300
5	03	10.31	0313	6799	Network Equipment - Cable Tester		8/19/2005	1	1	1,400	1,400
2	03	10.31	0313	6411	Network Equipment - Server		6/30/2009	23	1	800	800
2	03	10.31	0313	6411	Network Equipment - Server		5/7/2013	23	1	500	500
3	03	10.31	0313	6413	Network Equipment - Switch		6/23/2004	29	1	300	300
3	03	10.31	0313	6413	Network Equipment - Switch		8/6/2007	29	1	600	600
					Network Equipment -Primary HQ		8/11/2009				
1	03	10.31	0313	6413	Switch			1	1	4,200	4,200
4	03	10.31	0313	6899	Video Conference Controller		6/29/2010	5	1	1,400	1,400
4	03	10.31	0313	6899	Video Conference Monitor		6/29/2010	5	1	100	100
9	04	10.31	0300	6410	Desktop Computer with Dual Monitor		2/25/2013	188	6	1,300	7,800
7	04	10.31	0300	6799	Digital Recorders		6/18/2009	37	1	350	400
11	04	10.31	0300	6710	Executive Chair		06/07/2006	160	6	700	4,200
11	04	10.31	0300	6710	Guest Chair		06/23/1989	240	2	400	800
10	04	10.31	0300	6720	Laser Printers		1/21/2000	35	2	1,000	2,000
5	04	10.31	0300	6799	Network Equipment - Cable Tester		8/19/2005	1	1	2,300	2,300
2	04	10.31	0300	6411	Network Equipment - Server		6/30/2009	23	1	1,200	1,200
2	04	10.31	0300	6411	Network Equipment - Server		5/7/2013	23	1	800	800
3	04	10.31	0300	6413	Network Equipment - Switch		6/23/2004	29	1	500	500
3	04	10.31	0300	6413	Network Equipment - Switch		8/6/2007	29	1	900	900
					Network Equipment -Primary HQ		8/11/2009				
1	04	10.31	0300	6413	Switch			1	1	6,800	6,800
4	04	10.31	0300	6899	Video Conference Controller		6/29/2010	5	1	2,300	2,300
4	04	10.31	0300	6899	Video Conference Monitor		6/29/2010	5	1	200	200
Subtotal of filtered items											\$328,600
Grand Total by Program											\$328,600
	01				Compensation						121,400
	02				Rehabilitation						151,400
	03				Crime Victims						25,600
	04				Adjudication						30,200
Grand Total by Decision Unit											\$328,600
		10.31			Replacement						328,600
											0
											0
											0
Grand Total by Fund Source											\$328,600
			0300		Industrial Administration Fund						303,000
			0313		Crime Victim Compensation Fund						25,600
											0
											0
Grand Total by Category								3,188	185	\$328,600	
				6410	Personal Computer Hardware			789	26	34,400	
				6411	Server and Server Storage			184	8	13,100	
				6413	Networking Hardware			236	12	54,100	

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
				6710	Furniture			1,682	78		34,300
				6720	Office Machines			70	4		6,400
				6799	Other Office Equipment			126	41		33,500
				6899	Other Specific Use Equipment			46	12		44,600
				6920	Vehicles			55	4		108,200
								0	0		0
								0	0		0
								0	0		0

FY 2018 Agency Budget - Request

Detail Report

Agency: 300 - Industrial Commission

Function: 01 - Compensation

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total	
FY 2016 Total Appropriation									
1.00	FY 2016 Total Appropriation								
	SB 1140								
	0300-00	Dedicated	55.00	3,431,000	1,070,700	56,100	1,185,100	0	5,742,900
	0312-00	Dedicated	0.00	7,800	3,800	0	156,100	0	167,700
	0349-00	Other	0.00	0	45,000	0	0	0	45,000
	Total		55.00	3,438,800	1,119,500	56,100	1,341,200	0	5,955,600
1.21	Net Object Transfers								
	0300-00	Dedicated	0.00	0	(2,700)	2,700	0	0	0
	Total		0.00	0	(2,700)	2,700	0	0	0
1.41	Receipts to Appropriation								
	0300-00	Dedicated	0.00	0	0	500	0	0	500
	Total		0.00	0	0	500	0	0	500
1.61	Reverted Appropriation Balances								
	0300-00	Dedicated	0.00	(77,200)	(157,500)	(700)	(111,900)	0	(347,300)
	0312-00	Dedicated	0.00	(7,400)	(3,400)	0	(136,600)	0	(147,400)
	0349-00	Other	0.00	0	(100)	0	0	0	(100)
	Total		0.00	(84,600)	(161,000)	(700)	(248,500)	0	(494,800)
FY 2016 Actual Expenditures									
	0300-00	Dedicated	55.00	3,353,800	910,500	58,600	1,073,200	0	5,396,100
	0312-00	Dedicated	0.00	400	400	0	19,500	0	20,300
	0349-00	Other	0.00	0	44,900	0	0	0	44,900
	Total		55.00	3,354,200	955,800	58,600	1,092,700	0	5,461,300
FY 2017 Original Appropriation									
3.00	FY 2017 Original Appropriation								
	SB 1380								
	0300-00	Dedicated	55.00	3,570,700	1,045,300	0	1,185,100	0	5,801,100
	OT 0300-00	Dedicated	0.00	110,500	0	99,700	0	0	210,200
	0312-00	Dedicated	0.00	7,800	3,800	0	156,100	0	167,700
	0349-00	Other	0.00	0	45,000	0	0	0	45,000
	Total		55.00	3,689,000	1,094,100	99,700	1,341,200	0	6,224,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 300 - Industrial Commission

Function: 01 - Compensation

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2017 Total Appropriation								
	0300-00	Dedicated	55.00	3,570,700	1,045,300	0	1,185,100	5,801,100
OT	0300-00	Dedicated	0.00	110,500	0	99,700	0	210,200
	0312-00	Dedicated	0.00	7,800	3,800	0	156,100	167,700
	0349-00	Other	0.00	0	45,000	0	0	45,000
	Total		55.00	3,689,000	1,094,100	99,700	1,341,200	6,224,000
FY 2017 Estimated Expenditures								
	0300-00	Dedicated	55.00	3,570,700	1,045,300	0	1,185,100	5,801,100
OT	0300-00	Dedicated	0.00	110,500	0	99,700	0	210,200
	0312-00	Dedicated	0.00	7,800	3,800	0	156,100	167,700
	0349-00	Other	0.00	0	45,000	0	0	45,000
	Total		55.00	3,689,000	1,094,100	99,700	1,341,200	6,224,000
Base Adjustments								
8.31 Transfer Between Programs								
This decision unit reflects the transfer of spending authority from the Compensation Program to the Rehabilitation Program. The transfer realigns spending authority with the billing of indirect costs.								
	0300-00	Dedicated	0.00	0	(25,300)	0	0	(25,300)
	Total		0.00	0	(25,300)	0	0	(25,300)
8.41 Removal of One-Time Expenditures								
OT	0300-00	Dedicated	0.00	(110,500)	0	(99,700)	0	(210,200)
	Total		0.00	(110,500)	0	(99,700)	0	(210,200)
FY 2018 Base								
	0300-00	Dedicated	55.00	3,570,700	1,020,000	0	1,185,100	5,775,800
OT	0300-00	Dedicated	0.00	0	0	0	0	0
	0312-00	Dedicated	0.00	7,800	3,800	0	156,100	167,700
	0349-00	Other	0.00	0	45,000	0	0	45,000
	Total		55.00	3,578,500	1,068,800	0	1,341,200	5,988,500
Program Maintenance								
10.11 Change in Health Benefit Costs								
	0300-00	Dedicated	0.00	67,100	0	0	0	67,100
	Total		0.00	67,100	0	0	0	67,100

FY 2018 Agency Budget - Request

Detail Report

Agency: 300 - Industrial Commission

Function: 01 - Compensation

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
10.31 Repair, Replacement Items/Alterations								
The Idaho Industrial Commission requests the replacement of two vehicles (\$56,200), one primary network switch (\$18,000), 36 training tables (\$10,800), one cable tester (\$6,000), one video conference controller (\$6,000), two laser printers (\$4,400), nine digital recorders (\$3,200), two servers (\$5,200), two desktop computers with dual monitors (\$2,600), two network switches (\$3,600), five bookcases (\$2,000), four guest chairs (\$1,600), two executive chairs (\$1,400), and one video conference monitor (\$400).								
OT 0300-00	Dedicated	0.00	0	0	121,400	0	0	121,400
Total		0.00	0	0	121,400	0	0	121,400

10.61 Salary Multiplier - Regular Employees								
0300-00	Dedicated	0.00	29,000	0	0	0	0	29,000
0312-00	Dedicated	0.00	100	0	0	0	0	100
Total		0.00	29,100	0	0	0	0	29,100

FY 2018 Total Maintenance

0300-00	Dedicated	55.00	3,666,800	1,020,000	0	1,185,100	0	5,871,900
OT 0300-00	Dedicated	0.00	0	0	121,400	0	0	121,400
0312-00	Dedicated	0.00	7,900	3,800	0	156,100	0	167,800
0349-00	Other	0.00	0	45,000	0	0	0	45,000
Total		55.00	3,674,700	1,068,800	121,400	1,341,200	0	6,206,100

Line Items

12.01 Medical Fee Schedule Study

The Idaho Industrial Commission requests \$125,000 in ongoing dedicated fund spending authority to conduct an annual analysis of the medical fee schedule. The results of the study will be used to adjust the medical fee schedule outlined in Idaho Administrative Code Section 17.02.09.

0300-00	Dedicated	0.00	0	125,000	0	0	0	125,000
Total		0.00	0	125,000	0	0	0	125,000

FY 2018 Total

0300-00	Dedicated	55.00	3,666,800	1,145,000	0	1,185,100	0	5,996,900
OT 0300-00	Dedicated	0.00	0	0	121,400	0	0	121,400
0312-00	Dedicated	0.00	7,900	3,800	0	156,100	0	167,800
0349-00	Other	0.00	0	45,000	0	0	0	45,000
Total		55.00	3,674,700	1,193,800	121,400	1,341,200	0	6,331,100

FY 2018 Agency Budget - Request

Detail Report

Agency: 300 - Industrial Commission

Function: 02 - Rehabilitation

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total	
FY 2016 Total Appropriation									
1.00	FY 2016 Total Appropriation								
	SB 1140								
	0300-00	Dedicated	49.25	3,208,400	629,700	136,200	0	0	3,974,300
		Total	49.25	3,208,400	629,700	136,200	0	0	3,974,300
1.41	Receipts to Appropriation								
	0300-00	Dedicated	0.00	0	300	100	0	0	400
		Total	0.00	0	300	100	0	0	400
1.61	Reverted Appropriation Balances								
	0300-00	Dedicated	0.00	(139,800)	(62,400)	(16,900)	0	0	(219,100)
		Total	0.00	(139,800)	(62,400)	(16,900)	0	0	(219,100)
FY 2016 Actual Expenditures									
	0300-00	Dedicated	49.25	3,068,600	567,600	119,400	0	0	3,755,600
		Total	49.25	3,068,600	567,600	119,400	0	0	3,755,600
FY 2017 Original Appropriation									
3.00	FY 2017 Original Appropriation								
	SB 1380								
	0300-00	Dedicated	49.25	3,336,400	607,100	0	0	0	3,943,500
	OT 0300-00	Dedicated	0.00	104,500	0	113,000	0	0	217,500
		Total	49.25	3,440,900	607,100	113,000	0	0	4,161,000
FY 2017 Total Appropriation									
	0300-00	Dedicated	49.25	3,336,400	607,100	0	0	0	3,943,500
	OT 0300-00	Dedicated	0.00	104,500	0	113,000	0	0	217,500
		Total	49.25	3,440,900	607,100	113,000	0	0	4,161,000
FY 2017 Estimated Expenditures									
	0300-00	Dedicated	49.25	3,336,400	607,100	0	0	0	3,943,500
	OT 0300-00	Dedicated	0.00	104,500	0	113,000	0	0	217,500
		Total	49.25	3,440,900	607,100	113,000	0	0	4,161,000
Base Adjustments									
8.31	Transfer Between Programs								
	This decision unit reflects the transfer of spending authority from the Compensation Program to the Rehabilitation Program. The transfer realigns spending authority with the billing of indirect costs.								
	0300-00	Dedicated	0.00	0	25,300	0	0	0	25,300
		Total	0.00	0	25,300	0	0	0	25,300

FY 2018 Agency Budget - Request

Detail Report

Agency: 300 - Industrial Commission

Function: 02 - Rehabilitation

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
8.41 Removal of One-Time Expenditures									
OT	0300-00	Dedicated	0.00	(104,500)	0	(113,000)	0	0	(217,500)
Total			0.00	(104,500)	0	(113,000)	0	0	(217,500)
FY 2018 Base									
	0300-00	Dedicated	49.25	3,336,400	632,400	0	0	0	3,968,800
OT	0300-00	Dedicated	0.00	0	0	0	0	0	0
Total			49.25	3,336,400	632,400	0	0	0	3,968,800
Program Maintenance									
10.11 Change in Health Benefit Costs									
	0300-00	Dedicated	0.00	59,800	0	0	0	0	59,800
Total			0.00	59,800	0	0	0	0	59,800
10.31 Repair, Replacement Items/Alterations									
The Idaho Industrial Commission requests the replacement of two video conference controllers for the field offices (\$30,000), two vehicles (\$52,000), one primary network switch (\$16,000), 24 digital recorders (\$8,400), five desktop computers with dual monitors (\$6,500), one cable tester (\$5,400), the budget unit portion of one video conference controller (\$5,300), 12 guest chairs (\$4,800), two high-end laptop computers (\$3,200), two desks (\$2,800), two servers (\$4,600), two projectors (\$2,200), two switches (\$3,200), four executive chairs (\$2,000), two video conference monitors (\$2,000), one conference table (\$800), one camcorder (\$700), two lamp tables (\$700), one bookcase (\$400), and the budget unit portion of one video conference monitor (\$400).									
OT	0300-00	Dedicated	0.00	0	0	151,400	0	0	151,400
Total			0.00	0	0	151,400	0	0	151,400
10.61 Salary Multiplier - Regular Employees									
	0300-00	Dedicated	0.00	27,400	0	0	0	0	27,400
Total			0.00	27,400	0	0	0	0	27,400
FY 2018 Total Maintenance									
	0300-00	Dedicated	49.25	3,423,600	632,400	0	0	0	4,056,000
OT	0300-00	Dedicated	0.00	0	0	151,400	0	0	151,400
Total			49.25	3,423,600	632,400	151,400	0	0	4,207,400
FY 2018 Total									
	0300-00	Dedicated	49.25	3,423,600	632,400	0	0	0	4,056,000
OT	0300-00	Dedicated	0.00	0	0	151,400	0	0	151,400
Total			49.25	3,423,600	632,400	151,400	0	0	4,207,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 300 - Industrial Commission

Function: 03 - Crime Victims

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total	
FY 2016 Total Appropriation									
1.00	FY 2016 Total Appropriation								
	SB 1140, HB 575								
	0313-00	Dedicated	13.00	784,200	243,000	1,900	2,000,000	0	3,029,100
	0348-00	Federal	0.00	0	0	0	800,000	0	800,000
	Total		13.00	784,200	243,000	1,900	2,800,000	0	3,829,100
1.21	Net Object Transfers								
	0313-00	Dedicated	0.00	0	(200)	200	0	0	0
	Total		0.00	0	(200)	200	0	0	0
1.61	Reverted Appropriation Balances								
	0313-00	Dedicated	0.00	(4,500)	(48,100)	0	(533,100)	0	(585,700)
	Total		0.00	(4,500)	(48,100)	0	(533,100)	0	(585,700)
FY 2016 Actual Expenditures									
	0313-00	Dedicated	13.00	779,700	194,700	2,100	1,466,900	0	2,443,400
	0348-00	Federal	0.00	0	0	0	800,000	0	800,000
	Total		13.00	779,700	194,700	2,100	2,266,900	0	3,243,400
FY 2017 Original Appropriation									
3.00	FY 2017 Original Appropriation								
	SB 1380								
	0313-00	Dedicated	13.00	816,900	237,100	0	2,000,000	0	3,054,000
	OT 0313-00	Dedicated	0.00	25,100	0	6,800	0	0	31,900
	0348-00	Federal	0.00	0	0	0	800,000	0	800,000
	Total		13.00	842,000	237,100	6,800	2,800,000	0	3,885,900
FY 2017 Total Appropriation									
	0313-00	Dedicated	13.00	816,900	237,100	0	2,000,000	0	3,054,000
	OT 0313-00	Dedicated	0.00	25,100	0	6,800	0	0	31,900
	0348-00	Federal	0.00	0	0	0	800,000	0	800,000
	Total		13.00	842,000	237,100	6,800	2,800,000	0	3,885,900
FY 2017 Estimated Expenditures									
	0313-00	Dedicated	13.00	816,900	237,100	0	2,000,000	0	3,054,000
	OT 0313-00	Dedicated	0.00	25,100	0	6,800	0	0	31,900
	0348-00	Federal	0.00	0	0	0	800,000	0	800,000
	Total		13.00	842,000	237,100	6,800	2,800,000	0	3,885,900

FY 2018 Agency Budget - Request

Detail Report

Agency: 300 - Industrial Commission

Function: 03 - Crime Victims

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OT 0313-00 Dedicated	0.00	(25,100)	0	(6,800)	0	0	(31,900)
Total	0.00	(25,100)	0	(6,800)	0	0	(31,900)
FY 2018 Base							
0313-00 Dedicated	13.00	816,900	237,100	0	2,000,000	0	3,054,000
OT 0313-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	816,900	237,100	0	2,800,000	0	3,854,000
Program Maintenance							
10.11 Change in Health Benefit Costs							
0313-00 Dedicated	0.00	15,900	0	0	0	0	15,900
Total	0.00	15,900	0	0	0	0	15,900
10.31 Repair, Replacement Items/Alterations							
The Idaho Industrial Commission requests the replacement of 11 desktop computers with dual monitors (\$14,300), one primary switch (\$4,200), one cable tester (\$1,400), two servers (\$1,300), two switches (\$900), one video conference controller (\$1,400), one video conference monitor (\$100) and one desk (\$2,000).							
OT 0313-00 Dedicated	0.00	0	0	25,600	0	0	25,600
Total	0.00	0	0	25,600	0	0	25,600
10.61 Salary Multiplier - Regular Employees							
0313-00 Dedicated	0.00	6,500	0	0	0	0	6,500
Total	0.00	6,500	0	0	0	0	6,500
FY 2018 Total Maintenance							
0313-00 Dedicated	13.00	839,300	237,100	0	2,000,000	0	3,076,400
OT 0313-00 Dedicated	0.00	0	0	25,600	0	0	25,600
0348-00 Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	839,300	237,100	25,600	2,800,000	0	3,902,000
FY 2018 Total							
0313-00 Dedicated	13.00	839,300	237,100	0	2,000,000	0	3,076,400
OT 0313-00 Dedicated	0.00	0	0	25,600	0	0	25,600
0348-00 Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	839,300	237,100	25,600	2,800,000	0	3,902,000

FY 2018 Agency Budget - Request

Detail Report

Agency: 300 - Industrial Commission

Function: 04 - Adjudication

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00	FY 2016 Total Appropriation							
	SB 1140, SB 1119							
	0300-00	Dedicated	21.00	1,723,200	561,400	2,600	0	2,287,200
		Total	21.00	1,723,200	561,400	2,600	0	2,287,200
1.21	Net Object Transfers							
	0300-00	Dedicated	0.00	0	(2,000)	2,000	0	0
		Total	0.00	0	(2,000)	2,000	0	0
1.61	Reverted Appropriation Balances							
	0300-00	Dedicated	0.00	(46,700)	(179,000)	(600)	0	(226,300)
		Total	0.00	(46,700)	(179,000)	(600)	0	(226,300)
FY 2016 Actual Expenditures								
	0300-00	Dedicated	21.00	1,676,500	380,400	4,000	0	2,060,900
		Total	21.00	1,676,500	380,400	4,000	0	2,060,900
FY 2017 Original Appropriation								
3.00	FY 2017 Original Appropriation							
	SB 1380							
	0300-00	Dedicated	21.00	1,790,000	551,900	0	0	2,341,900
	OT 0300-00	Dedicated	0.00	45,800	0	42,800	0	88,600
		Total	21.00	1,835,800	551,900	42,800	0	2,430,500
FY 2017 Total Appropriation								
	0300-00	Dedicated	21.00	1,790,000	551,900	0	0	2,341,900
	OT 0300-00	Dedicated	0.00	45,800	0	42,800	0	88,600
		Total	21.00	1,835,800	551,900	42,800	0	2,430,500
FY 2017 Estimated Expenditures								
	0300-00	Dedicated	21.00	1,790,000	551,900	0	0	2,341,900
	OT 0300-00	Dedicated	0.00	45,800	0	42,800	0	88,600
		Total	21.00	1,835,800	551,900	42,800	0	2,430,500
Base Adjustments								
8.41	Removal of One-Time Expenditures							
	OT 0300-00	Dedicated	0.00	(45,800)	0	(42,800)	0	(88,600)
		Total	0.00	(45,800)	0	(42,800)	0	(88,600)

FY 2018 Agency Budget - Request
Detail Report
Agency: 300 - Industrial Commission

Function: 04 - Adjudication

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2018 Base								
	0300-00	Dedicated	21.00	1,790,000	551,900	0	0	2,341,900
	OT 0300-00	Dedicated	0.00	0	0	0	0	0
	Total		21.00	1,790,000	551,900	0	0	2,341,900
Program Maintenance								
10.11 Change in Health Benefit Costs								
	0300-00	Dedicated	0.00	25,600	0	0	0	25,600
	Total		0.00	25,600	0	0	0	25,600
10.31 Repair, Replacement Items/Alterations								
The Idaho Industrial Commission requests the replacement of six desktop computers with dual monitors (\$7,800), one primary network switch (\$6,800), two laser printers (\$2,000), one cable tester (\$2,300), two servers (\$2,000), two switches (\$1,400), one digital recorder (\$400), one video conference controller (\$2,300), one video conference monitor (\$200), six executive chairs (\$4,200), and two guest chairs (\$800).								
	OT 0300-00	Dedicated	0.00	0	0	30,200	0	30,200
	Total		0.00	0	0	30,200	0	30,200
10.61 Salary Multiplier - Regular Employees								
	0300-00	Dedicated	0.00	11,800	0	0	0	11,800
	Total		0.00	11,800	0	0	0	11,800
FY 2018 Total Maintenance								
	0300-00	Dedicated	21.00	1,827,400	551,900	0	0	2,379,300
	OT 0300-00	Dedicated	0.00	0	0	30,200	0	30,200
	Total		21.00	1,827,400	551,900	30,200	0	2,409,500
FY 2018 Total								
	0300-00	Dedicated	21.00	1,827,400	551,900	0	0	2,379,300
	OT 0300-00	Dedicated	0.00	0	0	30,200	0	30,200
	Total		21.00	1,827,400	551,900	30,200	0	2,409,500

FY 2018 Agency Budget - Request

Line Item Report

Agency: 300 Industrial Commission

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Compensation				
12.01 Medical Fee Schedule Study	1	0.00	0	125,000
		0.00	0	125,000

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: Idaho Industrial Commission		Request for Fiscal Year : 2018			
Function/Division: Compensation		Agency Number: 300			
Activity/Program:		Function/Activity Number: 01			
		Budget Unit: ICAA			
Original Request Date: September 1, 2016	Revision Request Date:	Page: 33 of 53			
Decision Unit Number: 12.01		Descriptive Title: Medical Fee Schedule Study			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. 5170 - General Consulting Services		125,000			\$125,000
2.					
3.					
TOTAL OPERATING EXPENDITURES:		\$125,000			\$125,000
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$125,000			\$125,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

The Commission is required to adjust the workers' compensation medical fee rates annually in accordance with IC 72-803. In order to properly adjust the med fee rates in IDAPA 17.02.09, the Commission requires the most recent commercial group health reimbursement rates in order to determine a new rate. Through it's Advisory Committee, the Commission had attempted to work with industry stakeholders to acquire this information and was unsuccessful. The information was deemed as proprietary information by the insurance carriers. In order to adjust the rates, the Commission has to obtain services from an actuary in order to determine a benchmark for workers' compensation reimbursement rates for physicians and hospitals. In order to update the rates every year, the request is ongoing.

2. What resources are necessary to implement this request?

- List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- List any additional operating funds and capital items needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

The previous study that was conducted was done on a one-time basis and cost nearly \$100,000. The Commission is currently in the process of submitting a Request for Information (RFI), the pre-cursor to issuing a formal Request for Proposal (RFP).

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Having the most up-to-date reimbursement rates has been a priority for industry stakeholders which include insurance carriers, hospitals and physicians. Having the most up-to-date actuarial adjusted market rate/fee schedule in rule will help keep medical costs in equilibrium for all stakeholders.

August 3, 2016

TO: Nick Landry
CC: Mindy Montgomery
FROM: Patti Vaughn
RE: Summary of Need for Actuarial Study

IC §72-803 requires the Commission to adopt rules for the annual adjustment of medical reimbursements. Determining the appropriate adjustment has been problematic because the Commission has limited access to data revealing medical charges and paid amounts. Physicians and hospitals also report that workers' compensation claims require additional time and effort and should be paid at a rate at or above commercial group health payers. However, group health reimbursement rates not only vary among individual providers across Idaho but are proprietary and not accessible to the Commission.

In 2015 the Commission explored the possibility of legislation that would grant the Commission access to commercial payer rates similar to existing law in Montana. Commission staff met with representatives of the Idaho Association of Health Plans (IAHP) to request support of the legislation. The IAHP was unwilling to offer its support due to concerns about access to the data under the public records laws.

The Commission has now turned to enlist the services of an actuary to determine the commercial rates as a benchmark for workers' compensation reimbursement rates for physicians and hospitals. It is anticipated the Commission will require actuarial services on an ongoing basis due to continued lack of access to data and the rapidly evolving nature of reimbursement methods among all payers for medical services.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Industrial Commission

Agency Number: 300

Original Request Date: September 1, 2016 or Revision Request Date:

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Sources and Uses: Revenue is derived through premium tax collection, penalties imposed on employers that do not maintain coverage, and fees for legal/case documentation provided by request. This fund supports the Compensation, Rehabilitation, and Adjudication Programs. The fund is also used for industrial safety inspections on public buildings and the the logging safety program.

FUND NAME:	Industrial Administration Fund	FUND CODE:	300	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				18,139,500	18,162,300	17,223,200	17,564,600	16,307,900
2. Encumbrances as of July 1				4,400	4,200	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				18,143,900	18,166,500	17,223,200	17,564,600	16,307,900
4. Revenues (from Form B-11)				10,946,900	10,107,900	11,554,100	11,346,100	11,857,300
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				29,090,800	28,274,400	28,777,300	28,910,700	28,165,200
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	200	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				4,400	4,200	0	0	0
13. Original Appropriation				11,311,900	11,689,800	12,004,400	12,602,800	12,735,200
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				12,600	1,200	800	0	0
16. Reversions				(400,500)	(644,000)	(792,700)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(4,200)	0	0	0	0
19. Current Year Cash Expenditures				10,919,900	11,047,000	11,212,500	12,602,800	12,735,200
20. Ending Cash Balance				18,166,500	17,223,200	17,564,600	16,307,900	15,430,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				4,200	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				18,162,300	17,223,200	17,564,600	16,307,900	15,430,000
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				10,924,100	11,047,000	11,212,500	12,602,800	12,735,200
26. Outstanding Loans (if this fund is part of a loan program)								

Notes: Fund balance includes DBF investments which are documented at book value for budgetary purposes. The operating free fund balance available for FY 14 = \$1,617,600. FY 15 = \$3,192,600. FY 16 = \$1,945,300. FY 17 = \$1,992,700. Differences from STARS financial statements are a result of rounding. Cash balances were reconciled using DAFR 8160. In FY 16, there was an interest payment sweep conducted by STO that totaled \$240,084.78.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Industrial Commission

Agency Number: 300

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: Moneys paid into the fund consist of fines collected on each person found guilty of a criminal activity. Moneys in this fund shall be used to reimburse an employer for the cost, in excess of the worker's compensation benefits received, to provide a full rate of salary for any peace officer or detention officer who is injured while engaged in those activities as provided in §72-1104, Idaho Code, and is thereby temporarily incapacitated from performing his or her duties.

FUND NAME:	Peace and Detention Officer Disability Fund	FUND CODE:	312	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				742,800	812,500	937,000	1,061,100	1,039,300
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				742,800	812,500	937,000	1,061,100	1,039,300
4. Revenues (from Form B-11)				151,300	141,800	144,500	145,900	145,900
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
Operating Transfers in: Transfer for Admin		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				894,100	954,300	1,081,500	1,207,000	1,185,200
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				167,700	167,700	167,700	167,700	167,700
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(86,100)	(150,400)	(147,300)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				81,600	17,300	20,400	167,700	167,700
20. Ending Cash Balance				812,500	937,000	1,061,100	1,039,300	1,017,500
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				812,500	937,000	1,061,100	1,039,300	1,017,500
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				81,600	17,300	20,400	167,700	167,700
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Industrial Commission

Agency Number: 300

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: All persons convicted or found guilty of misdemeanors or felonies pay a fine in addition to any other fine imposed by the court. The moneys in this fund are used to compensate victims of crime, or their dependents, for otherwise uncompensated medical, mental health counseling, lost wages and burial (if applicable) expenses incurred directly as a result of being victimized to a maximum amount of \$25,000 per victim per crime (§72-1014 - §72-1019). Property damages and losses are exempt from compensation. Moneys are also used for administrative costs of the program (§72-1009).

FUND NAME:	Crime Victims	FUND CODE:	313	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				1,572,300	1,945,700	1,994,400	2,089,600	1,534,900
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				1,572,300	1,945,700	1,994,400	2,089,600	1,534,900
4. Revenues (from Form B-11)				2,548,400	2,506,600	2,538,600	2,531,200	2,531,200
5. Non-Revenue Receipts and Other Adjustments				1,100	3,100	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
Operating Transfers in: Transfer for Admin		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				4,121,800	4,455,400	4,533,000	4,620,800	4,066,100
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				1,100	3,100	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				2,974,300	3,004,300	3,029,100	3,085,900	3,102,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(799,300)	(546,400)	(585,700)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				2,175,000	2,457,900	2,443,400	3,085,900	3,102,000
20. Ending Cash Balance				1,945,700	1,994,400	2,089,600	1,534,900	964,100
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,945,700	1,994,400	2,089,600	1,534,900	964,100
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,175,000	2,457,900	2,443,400	3,085,900	3,102,000
26. Outstanding Loans (If this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

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Sources and Uses: Fund source is a crime victim grant from the U.S. Department of Justice. Crime victim funds are used to compensate victims of crime, or their dependents, for medical, personal and burial (if applicable) expenses incurred directly as a result of being victimized to a maximum amount of \$25,000 per victim per crime (72-1001, et. Seq.).

FUND NAME:	Crime Victims Federal Grant	FUND CODE:	348	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				82,100	547,800	31,800	31,800	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				82,100	547,800	31,800	31,800	0
4. Revenues (from Form B-11)				1,265,700	284,000	800,000	800,000	800,000
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
Operating Transfers in: Transfer for Admin		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				1,347,800	831,800	831,800	831,800	800,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	31,800	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				800,000	800,000	800,000	800,000	800,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				800,000	800,000	800,000	800,000	800,000
20. Ending Cash Balance				547,800	31,800	31,800	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				547,800	31,800	31,800	0	0
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				800,000	800,000	800,000	800,000	800,000
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

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Sources and Uses: Revenue is derived from receipts of Commission sponsored seminars. Fund expenditures are only related to Commission sponsored

FUND NAME:	Miscellaneous Revenue	FUND CODE:	349	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				100,200	112,500	116,300	121,100	120,400
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				100,200	112,500	116,300	121,100	120,400
4. Revenues (from Form B-11)				44,600	38,600	49,700	44,300	47,000
5. Non-Revenue Receipts and Other Adjustments				500	200	0	0	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
Operating Transfers in: Transfer for Admin		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				145,300	151,300	166,000	165,400	167,400
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		500	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	200	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				35,500	35,500	45,000	45,000	45,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(3,200)	(700)	(100)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				32,300	34,800	44,900	45,000	45,000
20. Ending Cash Balance				112,500	116,300	121,100	120,400	122,400
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				112,500	116,300	121,100	120,400	122,400
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				32,300	34,800	44,900	45,000	45,000
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

**Federal Funds Inventory Form
As Required by Idaho Code 67-1917**

Reporting Agency/Department: Idaho Industrial Commission
Contact Person/Title: Nick Landry, Financial Officer

STARS Agency Code: 300
Contact Phone Number: 208-334-6042

Fiscal Year: 2018
Contact Email: nick.landry@iic.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
16.576/2012VCGX0042	Formula	Dept. of Justice	Crime Victims Compensation	Each of these grants provides financial assistance to innocent victims of crime for medical and mental health care, lost wages, loss of support, and funeral expenses that are incurred as a result of criminally injurious conduct. Also pays for sexual assault forensic examinations authorized by law enforcement. Limited to \$25K p/victim p/crime.	N/A	621,000	560,000			Y	N	Additional appropriation of state funds and increased fines for offenders may be needed to continue to compensate victims at the same rate.
16.576/2013VCGX0012	Formula	Dept. of Justice	Crime Victims Compensation		N/A	550,000	240,000	310,000		Y	N	
16.576/2014VCGX0008	Formula	Dept. of Justice	Crime Victims Compensation		N/A	837,000		837,000	347,000	Y	N	
16.576/2015VCGX0011	Formula	Dept. of Justice	Crime Victims Compensation		N/A	586,000		586,000	586,000	Y	N	
16.576/2016PENDING	Formula	Dept. of Justice	Crime Victims Compensation		N/A			628,000	628,000	Y	N	
16.576/2017PENDING	Formula	Dept. of Justice	Crime Victims Compensation		N/A				653,000	Y	N	
Total						2,594,000	800,000	2,361,000	2,214,000			

Total FY 2016 All Funds Appropriation (DU 1.00)	\$16,046,200
Federal Funds as Percentage of Funds	4.99%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2012VCGX0042	\$747,000
2013VCGX0012	\$550,000
2014VCGX0008	\$837,000
2015VCGX0011	\$586,000
2016 PENDING	\$628,000

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Industrial Commission					
Division/Bureau:	Commissioners, Management Services, Employer Compliance, Rehabilitation Manager, Crime Victims Bureau, Adjudication					
Prepared By:	Nick Landry	E-mail Address:	nick.landry@ic.idaho.gov			
Telephone Number:	208-334-6042	Fax Number:	208-334-2307			
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Keith Bybee			
Date Prepared:	07/22/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Clearwater Building					
City:	Boise	County:	Ada			
Street Address:	700 S. Clearwater Lane				Zip Code:	83616
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	06/30/2018
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Hearing rooms and administrative use.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N/A	N/A	N/A	N/A	N/A	N/A
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	90	90	90	90	90	90
Full-Time Equivalent Positions:	86	86	86	86	86	86
Temp. Employees, Contractors, Auditors, etc.:	1	1	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	28,422	28,422	28,422	28,422	28,422	28,422
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$604,820.00	\$626,421.00	\$626,421.00	\$645,214.00	\$664,570.00	\$684,507.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Industrial Commission					
Division/Bureau:	Rehabilitation					
Prepared By:	Nick Landry	E-mail Address:	nick.landry@iic.idaho.gov			
Telephone Number:	208-334-6042	Fax Number:	208-334-2307			
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Keith Bybee			
Date Prepared:	07/22/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Boise Field Office					
City:	Boise Field Office	County:	Ada			
Street Address:	4355 Emerald St. #105				Zip Code:	83706
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	02/28/2017
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Field Office for Rehabilitation Consultants.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N/A	N/A	N/A	N/A	N/A	N/A
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	11	11	11	11	11	11
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	3,373	3,373	3,373	3,373	3,373	3,373
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$62,386.00	\$64,026.00	\$65,956.00	\$67,923.00	\$69,895.00	\$71,991.85
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Industrial Commission					
Division/Bureau:	Rehabilitation					
Prepared By:	Nick Landry	E-mail Address:	nick.landry@iic.idaho.gov			
Telephone Number:	208-334-6042	Fax Number:	208-334-2307			
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Keith Bybee			
Date Prepared:	07/22/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Burley Field Office					
City:	Burley	County:	Cassia			
Street Address:	127 W. 5th N. Suite A				Zip Code:	83318
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	N/A	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Field Office for Rehabilitation Consultants.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N/A	N/A	N/A	N/A	N/A	N/A
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	198	198	198	198	198	198
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$1,429.00	\$1,472.00	\$1,516.00	\$1,561.00	\$1,608.00	\$1,656.24
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						
IIC is co-located with the Idaho Department of Labor in the Burley Facility.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Industrial Commission					
Division/Bureau:	Rehabilitation					
Prepared By:	Nick Landry	E-mail Address:	nick.landry@iic.idaho.gov			
Telephone Number:	208-334-6042	Fax Number:	208-334-2307			
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Keith Bybee			
Date Prepared:	07/22/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Caldwell Field Office					
City:	Caldwell	County:	Canyon			
Street Address:	904 Dearborn St Suite 202				Zip Code:	83605
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	02/28/2019
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Field Office for Rehabilitation Consultants.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplused.	N/A	N/A	N/A	N/A	N/A	N/A
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	2,271	2,271	2,271	2,271	2,271	2,271
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$32,584.00	\$33,562.00	\$34,569.00	\$35,606.00	\$36,674.00	\$37,774.22
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov .						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Industrial Commission		
Division/Bureau:	Rehabilitation		
Prepared By:	Nick Landry	E-mail Address:	nick.landry@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	208-334-2307
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Keith Bybee
Date Prepared:	07/22/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Coeur d'Alene Regional Office			
City:	Coeur d'Alene	County:	Kootenai	
Street Address:	1111 Ironwood Dr., Ste A	Zip Code:	83814	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires: 12/31/2020

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Field Office for Rehabilitation Consultants.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N/A	N/A	N/A	N/A	N/A	N/A

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	11	11	11	11	11	11
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	2,995	2,995	2,995	2,995	2,995	2,995

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$46,976.00	\$48,386.00	\$49,837.00	\$51,332.00	\$52,872.00	\$54,458.16

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Industrial Commission					
Division/Bureau:	Rehabilitation					
Prepared By:	Nick Landry	E-mail Address:	nick.landry@iic.idaho.gov			
Telephone Number:	208-334-6042	Fax Number:	208-334-2307			
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Keith Bybee			
Date Prepared:	07/22/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho Falls Regional Office					
City:	Idaho Falls	County:	Bonneville			
Street Address:	1820 East 17th St, Ste 300				Zip Code:	83404
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	x	State Owned (use "X" to mark):		Lease Expires:	09/15/2019
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Field Office for Rehabilitation Consultants.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N/A	N/A	N/A	N/A	N/A	N/A
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	2839	2839	2839	2839	2839	2839
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$45,438.00	\$45,438.00	\$47,610.00	\$47,610.00	\$47,610.00	\$49,038.30
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Industrial Commission					
Division/Bureau:	Rehabilitation					
Prepared By:	Nick Landry	E-mail Address:	nick.landry@iic.idaho.gov			
Telephone Number:	208-334-6042	Fax Number:	208-334-2307			
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Keith Bybee			
Date Prepared:	07/22/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Kellogg Regional Office					
City:	Kellogg	County:	Shoshone			
Street Address:	35 Wildcat Way, Ste B			Zip Code:	83837	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	08/31/2019
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Field Office for Rehabilitation Consultants.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N/A	N/A	N/A	N/A	N/A	N/A
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	242	226	226	226	226	226
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$3,666.00	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00	\$3,250.00
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov .						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						
This space was previously subleased through the Idaho Department of Labor which had just moved to another location in Kellogg.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Industrial Commission					
Division/Bureau:	Rehabilitation					
Prepared By:	Nick Landry	E-mail Address:	nick.landry@iic.idaho.gov			
Telephone Number:	208-334-6042	Fax Number:	208-334-2307			
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Keith Bybee			
Date Prepared:	07/22/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Lewiston Regional Office					
City:	Lewiston	County:	Nez Perce			
Street Address:	1118 F St				Zip Code:	83501
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	N/A	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Field Office for Rehabilitation Consultants.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N/A	N/A	N/A	N/A	N/A	N/A
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	6	6	6	6	6	6
Full-Time Equivalent Positions:	6	6	6	6	6	6
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1241	1241	1241	1241	1241	1241
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$11,368.00	\$11,709.00	\$12,060.00	\$12,422.00	\$12,795.00	\$13,178.85
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
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3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet						
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Industrial Commission					
Division/Bureau:	Rehabilitation					
Prepared By:	Nick Landry	E-mail Address:	nick.landry@iic.idaho.gov			
Telephone Number:	208-334-6042	Fax Number:	208-334-2307			
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Keith Bybee			
Date Prepared:	07/22/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Payette Regional Office					
City:	Payette Regional Office	County:	Payette			
Street Address:	501 N, 16th St, Ste 107				Zip Code:	83661
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	06/30/2018
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Field Office for Rehabilitation Consultants.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N/A	N/A	N/A	N/A	N/A	N/A
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	254	254	254	254	254	254
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$3,692.00	\$3,802.00	\$3,916.00	\$4,034.00	\$4,155.00	\$4,279.65
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov .						
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AGENCY NOTES:						
IIC is co-located with the Idaho Department of Labor in the Payette facility.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Industrial Commission					
Division/Bureau:	Rehabilitation					
Prepared By:	Nick Landry	E-mail Address:	nick.landry@iic.idaho.gov			
Telephone Number:	208-334-6042	Fax Number:	208-334-2307			
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Keith Bybee			
Date Prepared:	07/22/2016	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Pocatello Regional Office					
City:	Pocatello	County:	Bannock			
Street Address:	1070 Hilline Rd, Ste 300			Zip Code:	83201	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires: 06/30/2017		
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.						
Field Office for Rehabilitation Consultants.						
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.						
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N/A	N/A	N/A	N/A	N/A	N/A
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	6	6	6	6	6	6
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	3085	3085	3085	3085	3085	3085
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance						
FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$40,386.00	\$41,206.00	\$42,442.00	\$43,716.00	\$45,027.00	\$46,377.81
IMPORTANT NOTES:						
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.						
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov .						
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Industrial Commission		
Division/Bureau:	Rehabilitation		
Prepared By:	Nick Landry	E-mail Address:	nick.landry@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	208-334-2307
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Keith Bybee
Date Prepared:	07/22/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Sandpoint Regional Office		
City:	Sandpoint	County:	Bonner
Street Address:	613 Ridley Village Rd, Ste C	Zip Code:	83864
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark):	Lease Expires: 03/31/2019

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Field Office for Rehabilitation Consultants.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N/A	N/A	N/A	N/A	N/A	N/A

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	179	179	179	179	179	179

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$3,807.00	\$3,921.00	\$4,039.00	\$4,160.00	\$4,285.00	\$4,413.55

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

IIC is co-located with the Idaho Department of Labor in the Sandpoint facility.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Industrial Commission		
Division/Bureau:	Rehabilitation		
Prepared By:	Nick Landry	E-mail Address:	nick.landry@lic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	208-334-2307
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Keith Bybee
Date Prepared:	07/22/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Twin Falls Regional Office		
City:	Twin Falls	County:	Twin Falls
Street Address:	1411 Falls Ave E, Ste 915	Zip Code:	83301
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark):	Lease Expires: 04/30/2020

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Field Office for Rehabilitation Consultants.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.	N/A	N/A	N/A	N/A	N/A	N/A

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	6	6	6	6	6	6
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	2460	2460	2460	2460	2460	2460

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$38,815.00	\$39,725.00	\$40,634.00	\$41,544.00	\$42,502.00	\$43,777.06

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FY 2018 Budget Request Revision for Statewide Cost Allocation

Fiscal Year: 2018

Revision No. 1

Agency Code: 300

Agency: Idaho Industrial Commission

Budget Unit	Program Name	Fund Number	Base				BU/Fund Total	Percent of Base	Percent of Fund	
			SWCAP	Attorney General DU 10.41	Risk Management DU 10.45	State Controller DU 10.46				State Treasurer DU 10.47
ICAA	Compensation	0300	152,600	(34,700)	16,500	(1,300)	(200)	(19,700)	71.48%	71.38%
ICAB	Rehabilitation	0300	48,300		1,400	(1,100)	(200)	100	22.62%	-0.36%
ICAB	Crime Victims	0313	4,800	(8,000)	400	(300)	(100)	(8,000)	2.25%	28.99%
ICAD	Adjudication	0300	7,800		600	(500)	(100)	0	3.65%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
Decision Unit Total			213,500	(42,700)	18,900	(3,200)	(600)	(27,600)	100.00%	100.00%

I request that the FY 2018 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed  Title Financial Officer Date 10/17/16

Instructions
 Each year after the original budget submission deadline, the Division of Financial Management calculates the estimated amount of change from the current year to the budget year for certain Interagency Nonstandard Adjustment decision units related to the Statewide Cost Allocation Plan (SWCAP). It is your responsibility to distribute those changes equitably between programs (budget units) and fund sources.

- 1) Locate your agency on the Indirect Cost Recovery Budget Adjustments spreadsheet.
- 2) Sum the "FY Approp. Basis" columns for all categories (Treasurer, Controller Attorney General, Risk Management, and Facility Services) in cell E7.
- 3) Enter by budget unit and fund source the SWCAP appropriation basis in the column titled "Base SWCAP". The allocation should be the same as your actual expenditures by fund source for last year rounded to the nearest \$100.
- 4) Find "Request Adjustment" for each category noting "Statewide Accounting" and "Statewide Payroll" must be summed to calculate the Controller fees.
- 5) Identify the budget unit and fund source for each of the areas requiring adjustment.
- 6) Enter each budget unit in the column identified as Budget Unit. Flag any continuous budget units as "(Cont)". Repeat for each different fund.
- 7) In the column identified as Fund Number, place the number of the fund to which the increase or decrease in costs will be applied.
- 8) In the column identified as adjustment, place the dollar amount for each identified budget unit by fund. Round to nearest \$100.
- 9) Check that all totals match those on the Indirect Cost Recovery Budget Adjustment spreadsheet.
- 10) Sign and return a copy to each of your DFM and LSO analysts. *Thank you!*