Agency Summary And Certification

300 -- Industrial Commission

AUG 28 2020

Original Submission X or Rev No. ___

FY2022 Request

In accordance with 67-3502, 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 : Lindy Montgomery

Date: 8/27/2020

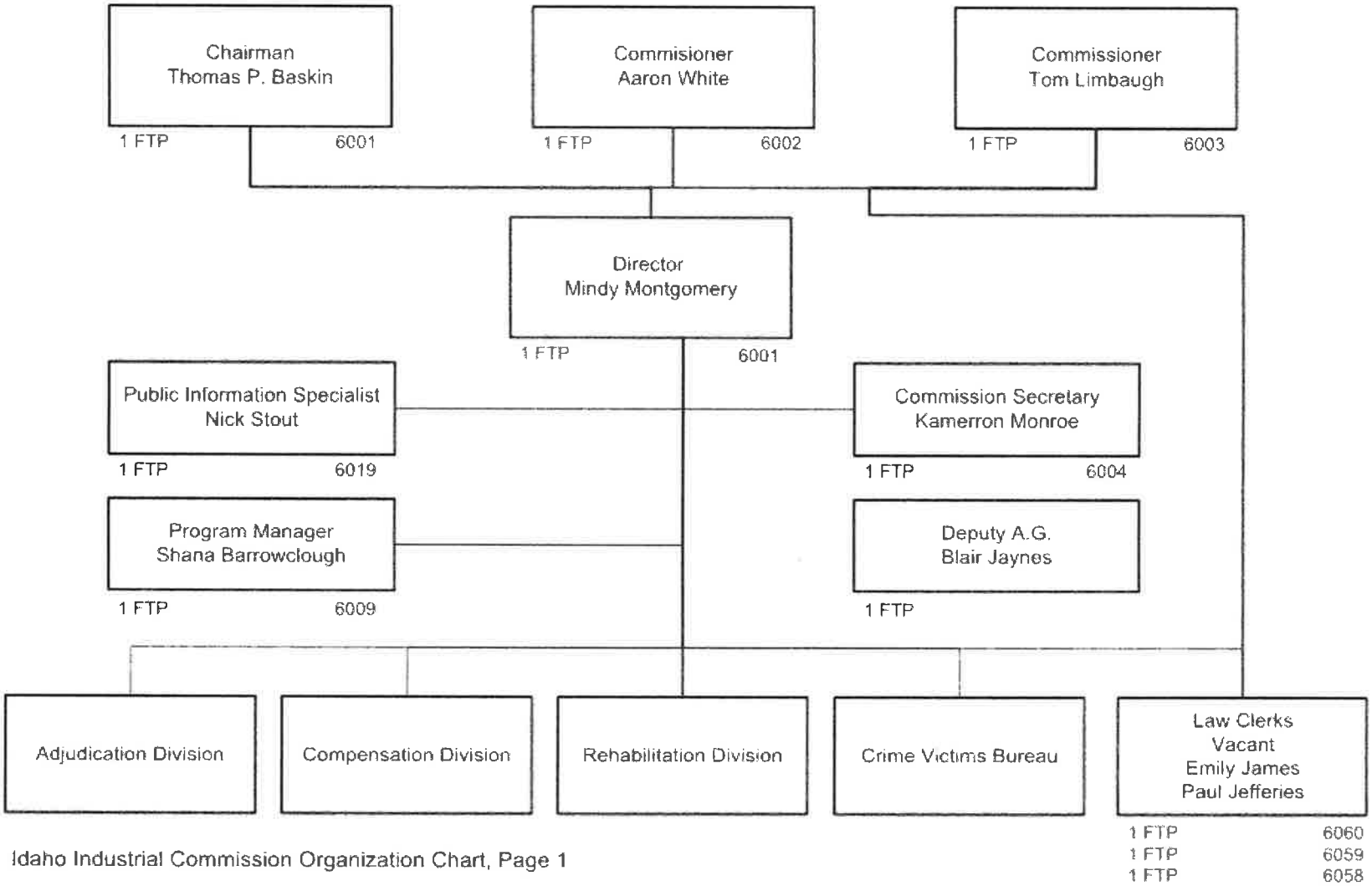
Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Compensation	6,737,300	5,796,700	12,082,400	12,082,400	13,013,200
Rehabilitation	4,254,800	3,952,800	4,342,800	4,342,800	4,325,700
Crime Victims	4,889,200	4,191,900	5,019,400	5,004,700	5,170,500
Adjudication	2,478,500	2,231,700	0	0	0
Total	18,359,800	16,173,100	21,444,600	21,429,900	22,509,400

By Fund Source		Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00	General Fund	297,000	157,800	294,000	279,300	294,000
D 0300-00	Industrial Administration	13,257,100	11,931,600	16,211,600	16,211,600	17,125,200
D 0312-00	Police and Detention Officer Temp Dis Fund	168,500	17,300	168,600	168,600	168,700
D 0313-00	Crime Victims Compensation	3,392,200	2,834,100	3,525,400	3,525,400	3,676,500
F 0348-00	Federal Grant	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
O 0349-00	Miscellaneous Revenue	45,000	32,300	45,000	45,000	45,000
Total		18,359,800	16,173,100	21,444,600	21,429,900	22,509,400

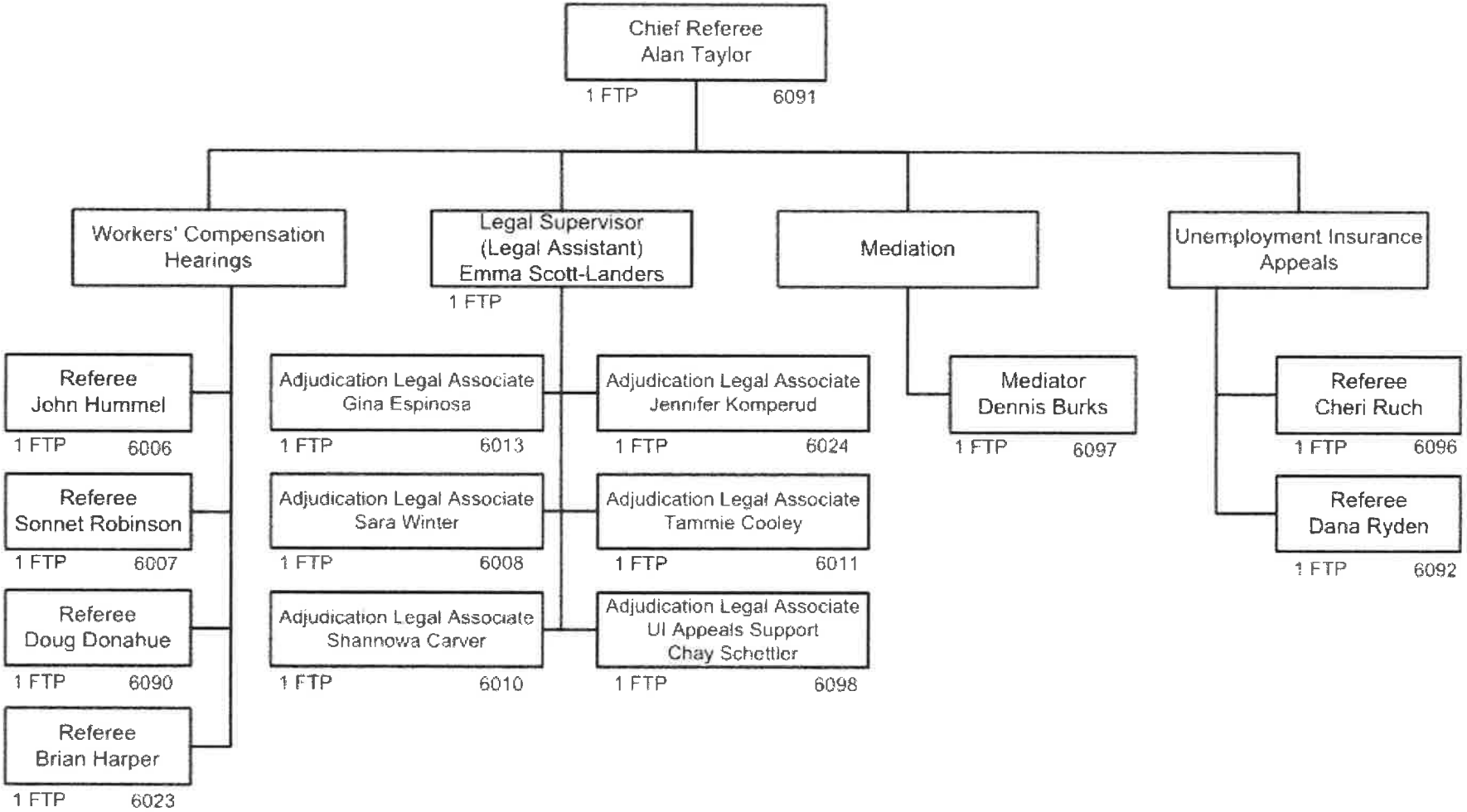
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	9,639,700	9,075,400	9,923,100	9,923,100	10,227,900
Operating Expenditures	3,513,800	2,885,100	6,314,700	6,314,700	7,275,800
Capital Outlay	84,300	68,800	201,100	201,100	0
Trustee And Benefit Payments	5,122,000	4,143,800	5,005,700	4,991,000	5,005,700
Lump Sum	0	0	0	0	0
Total	18,359,800	16,173,100	21,444,600	21,429,900	22,509,400
FTP Total	132.25	132.25	133.25	133.25	133.25

Idaho Industrial Commission

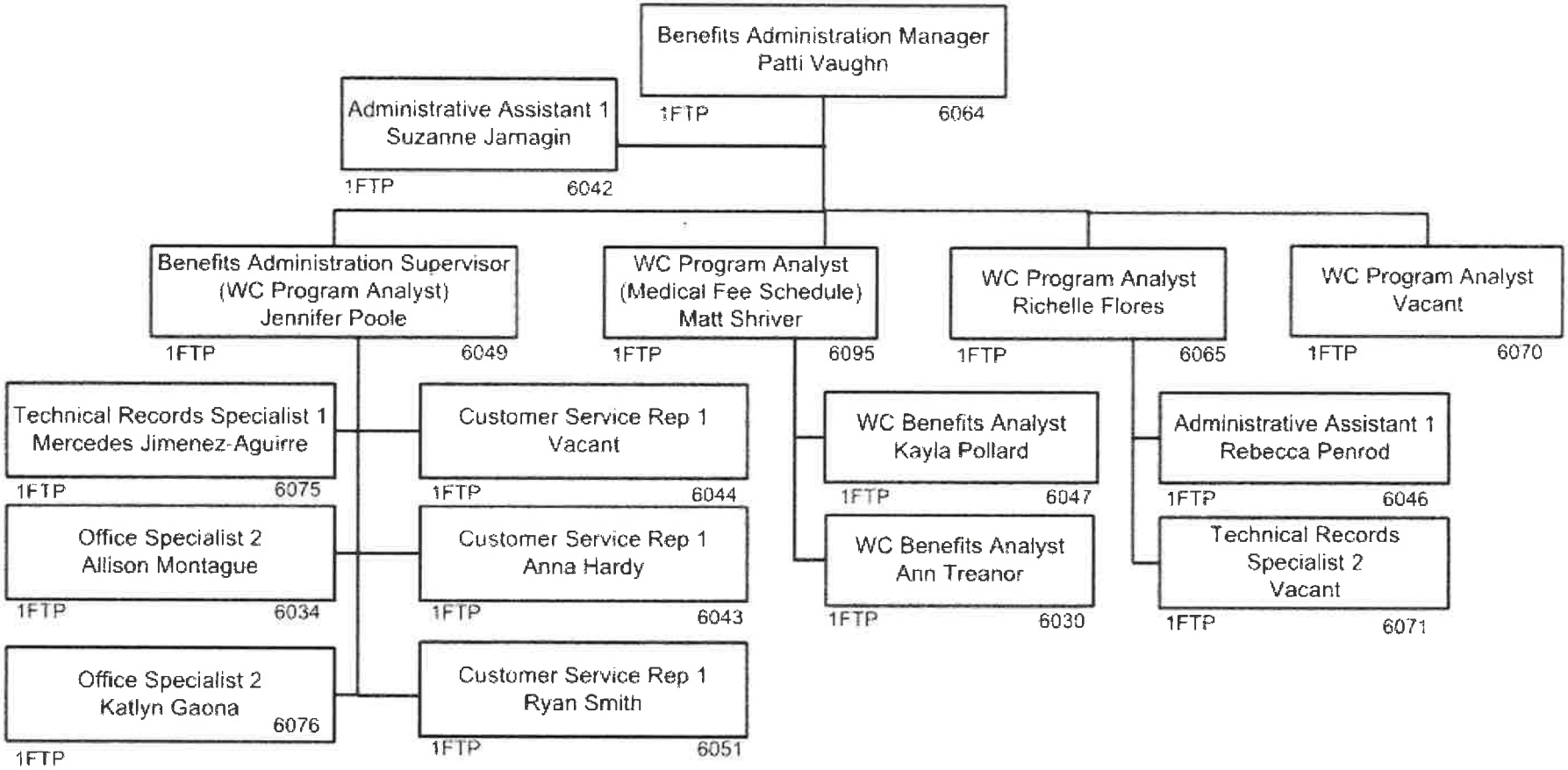
March 2020



Compensation Division - Adjudication



Compensation Division - Benefits Administration



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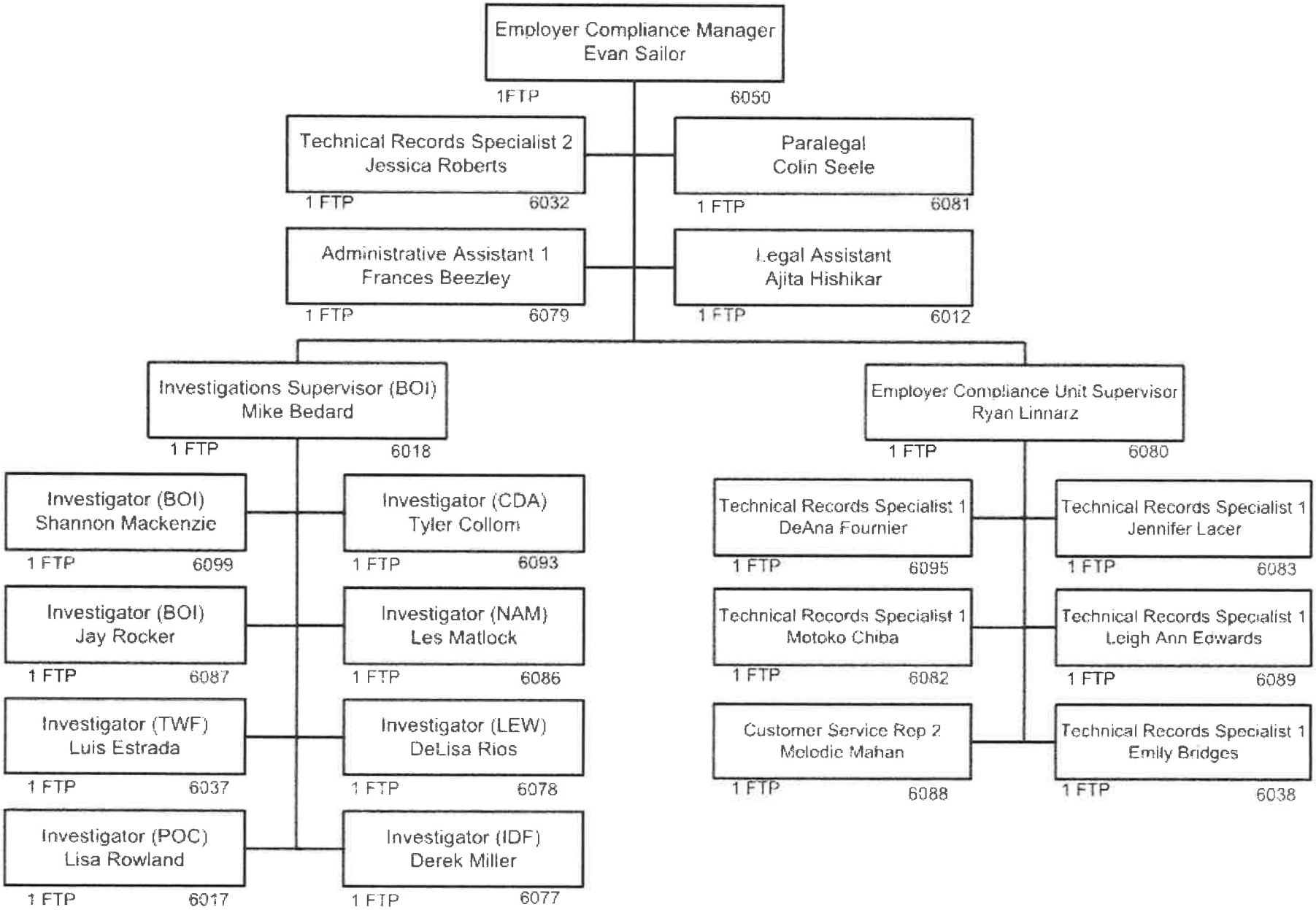
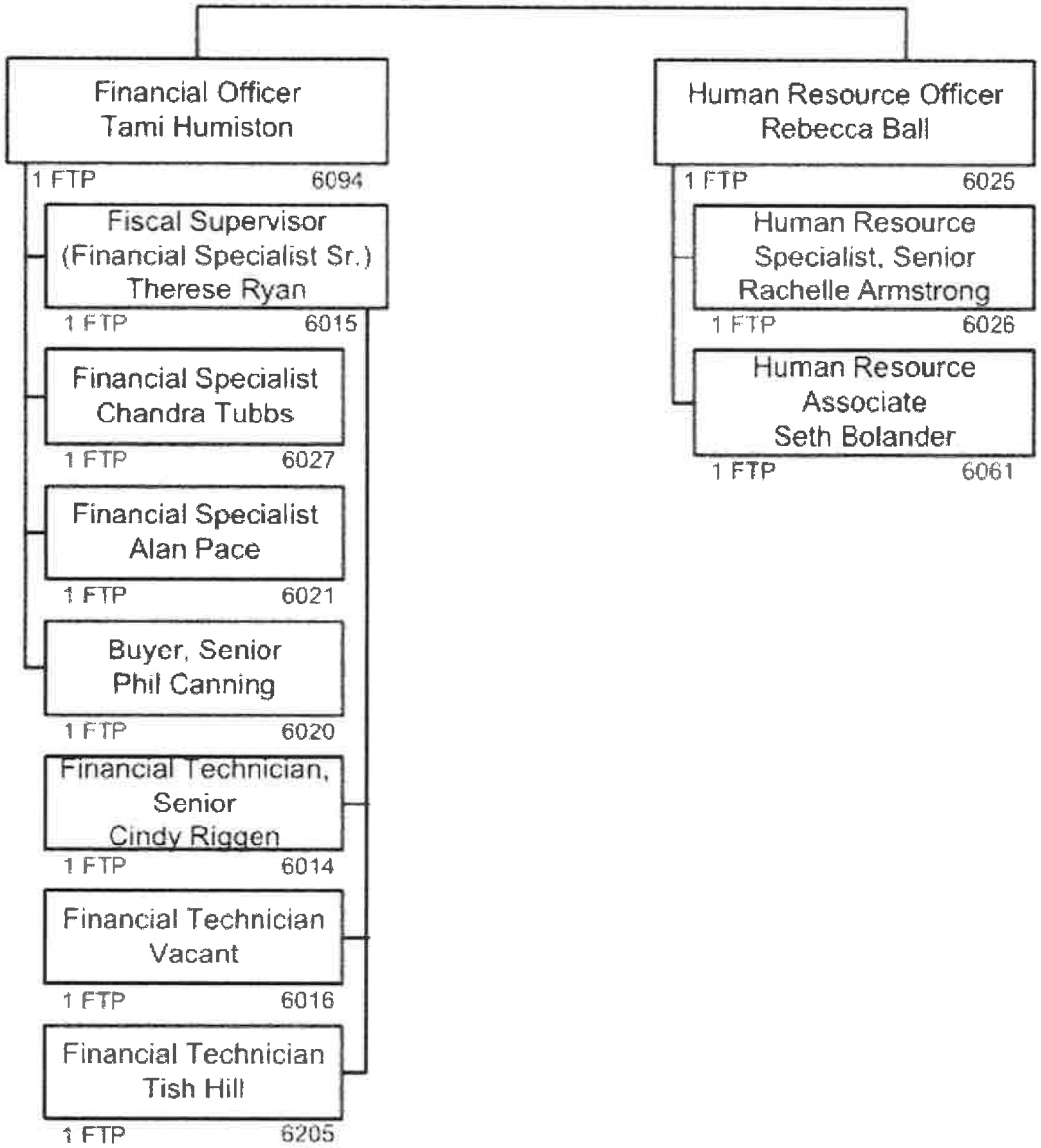
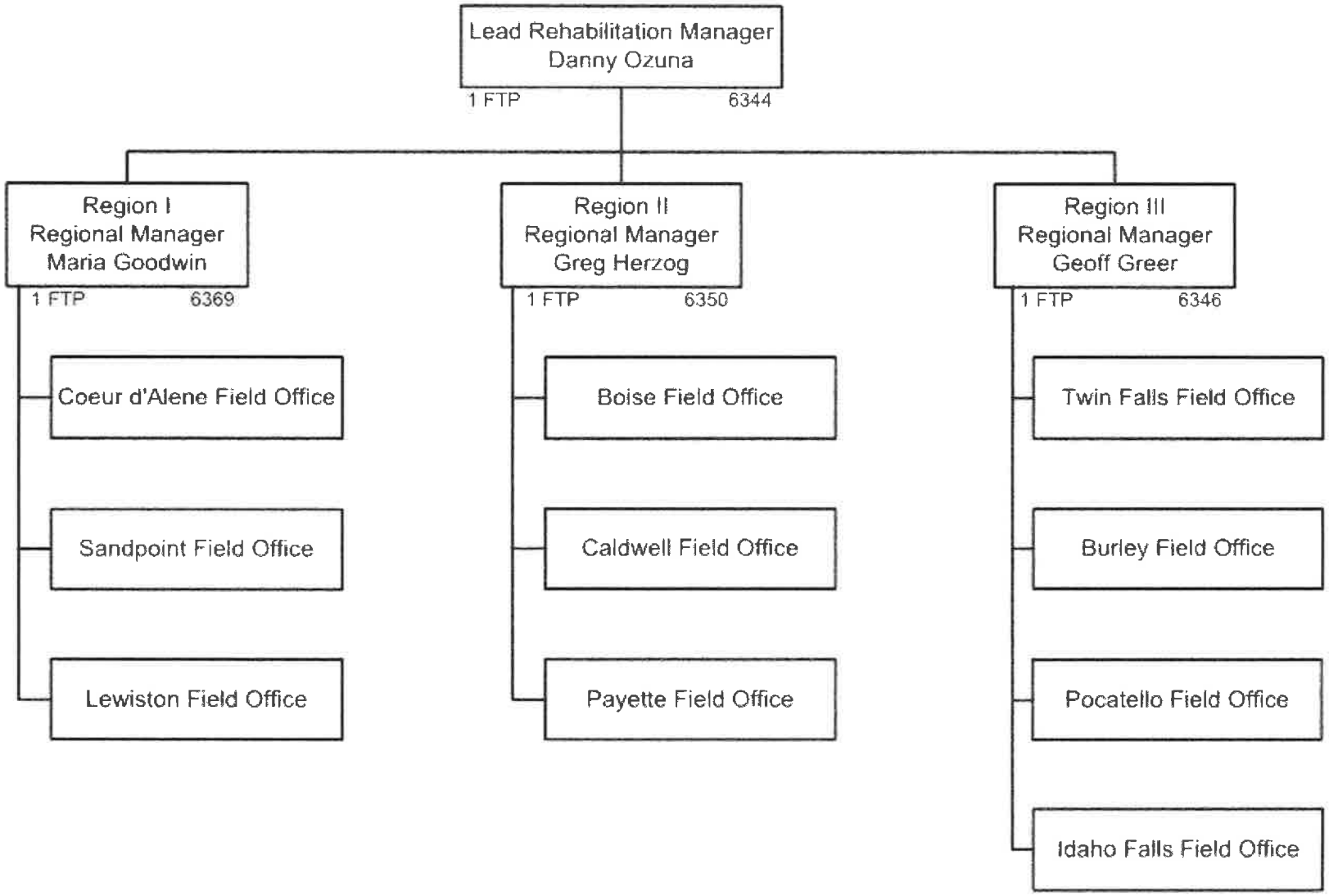
Compensation Division - Employer Compliance



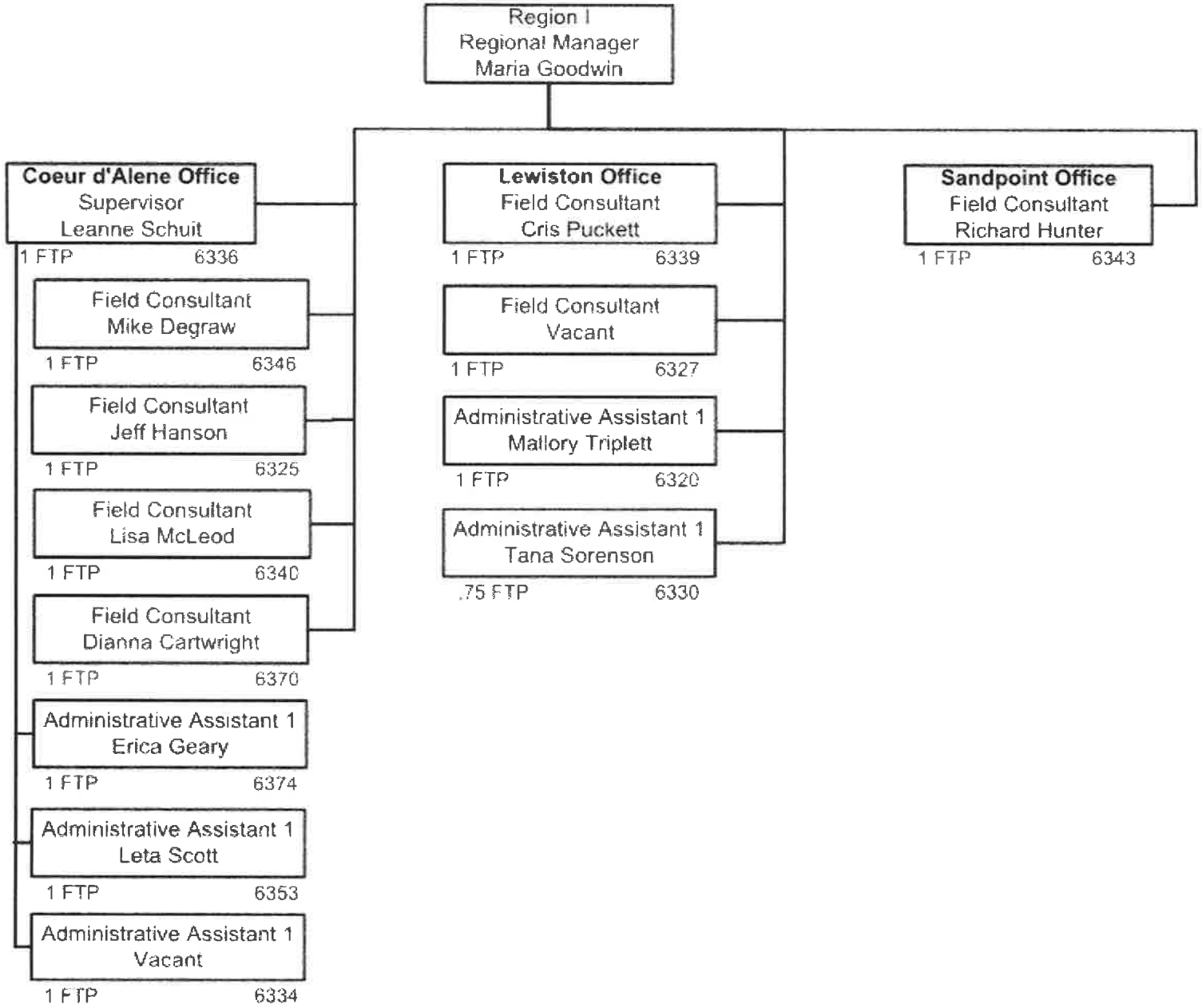
Compensation Division - Management Services



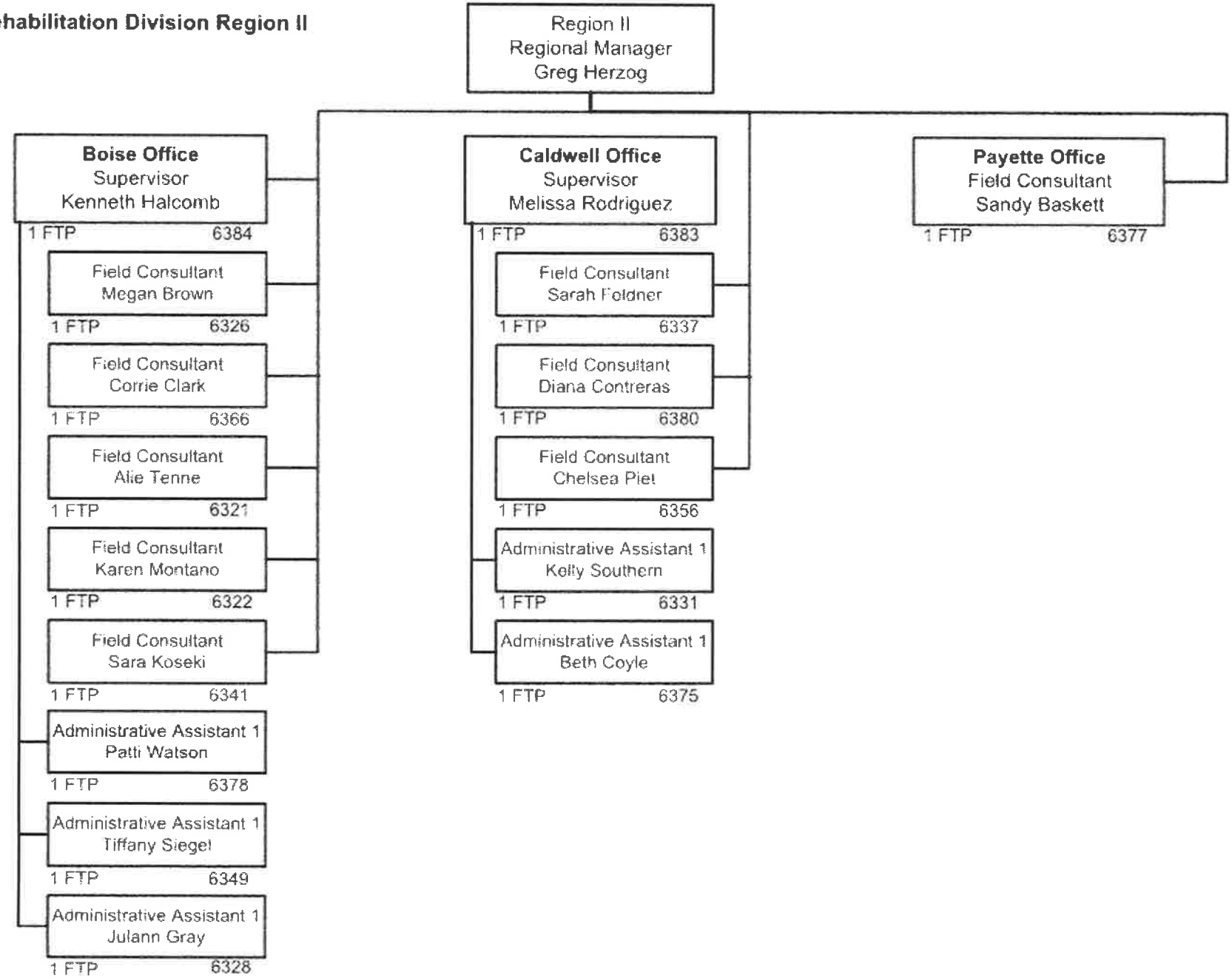
Rehabiliation Division



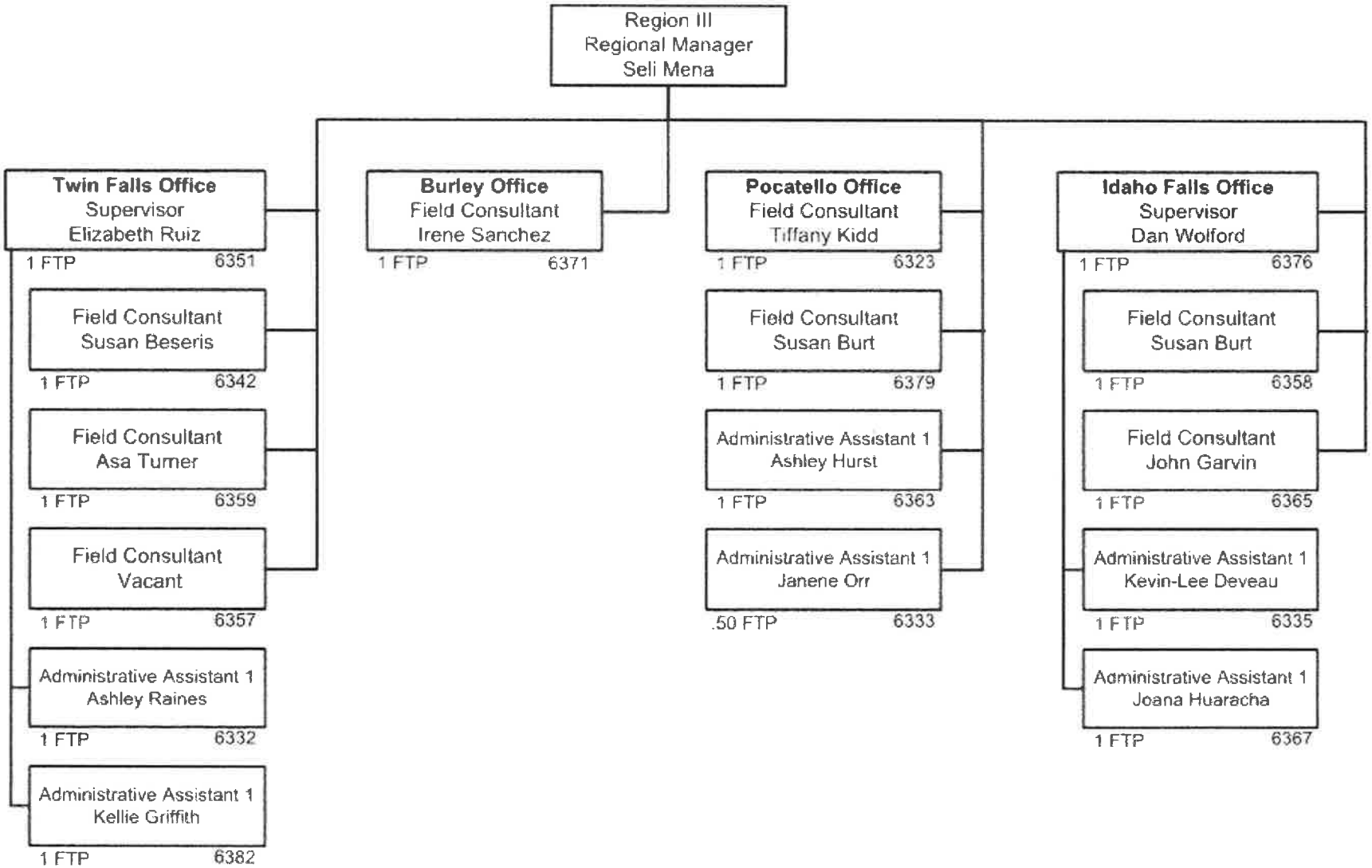
Rehabilitation Division Region I



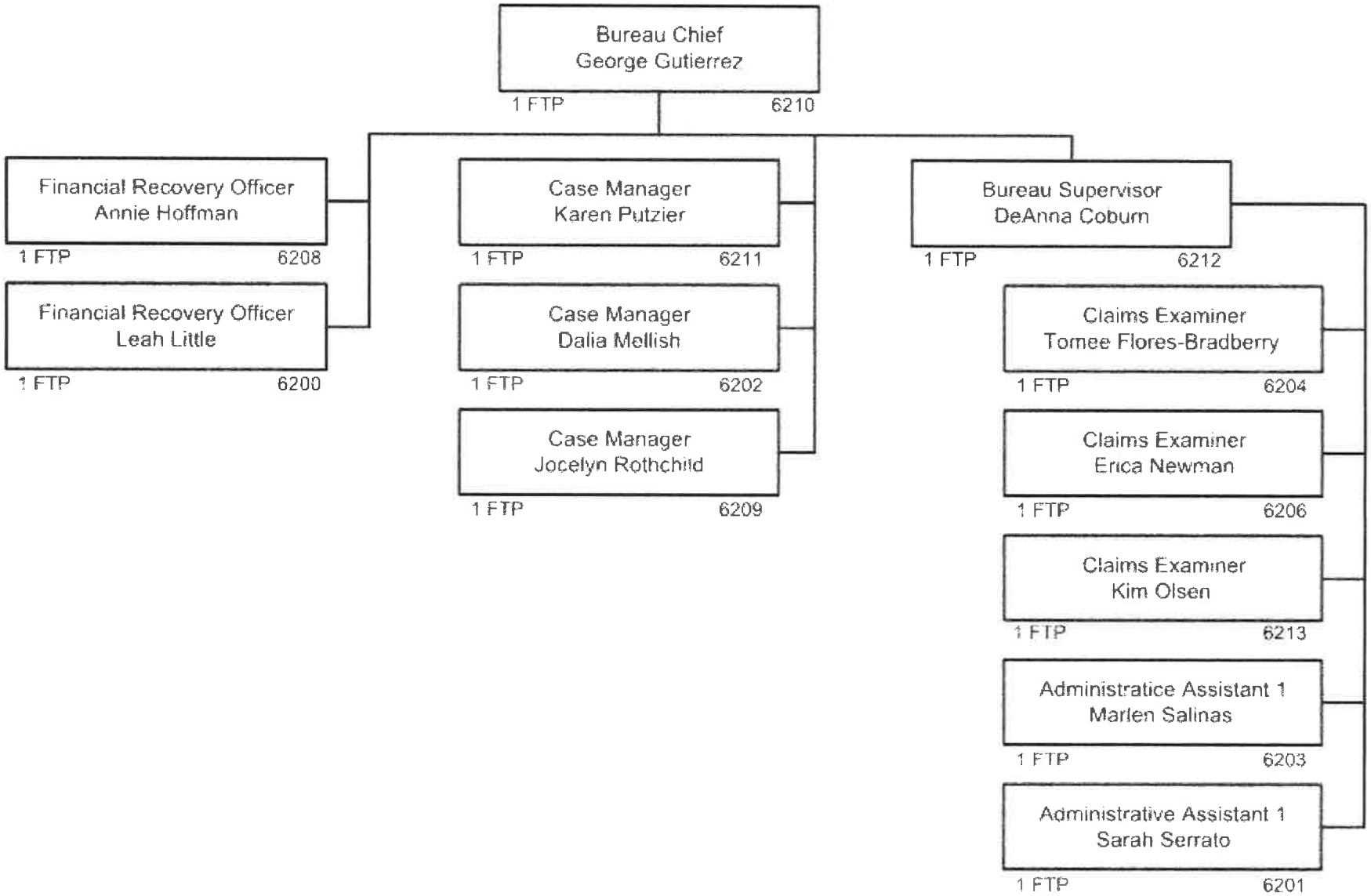
Rehabilitation Division Region II



Rehabilitation Division Region III



Crime Victims Compensation Program



FY 2022 Agency Budget - Request

Line Item Report

Agency: 300 Industrial Commission

Decision Unit	Priority	Agency Request FTP	General	Total
Compensation				
12.01 Commission's Modernization Project	1	0.00	0	3,520,000
Crime Victims				
12.01 Commission's Modernization Project	1	0.00	0	480,000
		0.00	**0**	**4,000,000**

FORM B11: REVENUE

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

Request for Fiscal Year: 2022
Agency Number: 300
Budget Unit (If Applicable):
Function/Activity Number (If Applicable):

Original Request Date: 8/28/20 | Revision Request Date:

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0300		Industrial Administration Fund	1	0501	Taxes	11,328,900	11,666,600	11,512,500	11,500,000	11,000,000
				1001	License Permit and Fees	0	500	500	0	
				1501	Sale of Services	336,500	407,500	406,600	406,600	406,600
				1701	Sale of Goods	5,500	3,900	2,800	2,000	2,000
				1901	Sale of Equipment	5,400	5,400	1,100	1,000	1,000
				2501	Interest	385,500	489,100	437,100	437,100	437,100
				3601	Misc Revenue	522,100	583,700	476,500	476,500	476,500
0300		**Industrial Administration Fund**		**FUND TOTAL**		**$12,583,900**	**$13,156,700**	**$12,837,100**	**$12,823,200**	**$12,323,200**
0312		Peace Officer Disability Fund	2	1301	Fine Forfeit Escheats	132,600	136,900	118,400	118,400	118,400
				2501	Interest	18,100	30,900	30,200	28,000	2,800
0312		**Peace Officer Disability Fund**		**FUND TOTAL**		**$150,700**	**$167,800**	**$148,600**	**$146,400**	**$121,200**
0313		CV Compenstion Fund	3	1301	Fine Forfeit Escheats	1,893,800	2,012,800	1,761,300	1,700,000	1,700,000
				2501	Interest	200	2,900	6,200	5,000	5,000
				3601	Misc Revenue	669,600	644,500	837,900	800,000	800,000
0313		**CV Compenstion Fund**		**FUND TOTAL**		**$2,563,600**	**$2,660,200**	**$2,605,400**	**$2,505,000**	**$2,505,000**
0348		Federal Grant		2001	Federal Grants	870,000	1,200,000	1,200,000	1,200,000	1,200,000
0348		**Federal Grant**		**FUND TOTAL**		**$870,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**
0349		Miscellaneous Revenue		1501	Sale of Services	45,400	51,700	39,700	30,000	30,000
				1701	Sale of Goods	100				
				2501	Interest	100	1,100	1,100	500	500
0349		**Miscellaneous Revenue**		**FUND TOTAL**		**$45,600**	**$52,800**	**$40,800**	**$30,500**	**$30,500**
				FUND TOTAL		**$0**	**$0**	**$0**	**$0**	**$0**
				GRAND TOTAL		**$16,213,800**	**$17,237,500**	**$16,831,900**	**$16,705,100**	**$16,179,900**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
0300		Industrial Administration Fund	1	Due to the Covid-19 virus, the Commission anticipates a reduction premiums written which reduces the Premium Tax collections.	-$500,000

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0312		Peace Officer Disability Fund	2	Due to the Covid-19 virus, the Commission anticipates a reduction in court fines awaward due to court hearings being delayed.						-$18,500
0313		Crime Victim Compensation Fund	3	Due to the Covid-19 virus, the Commission anticipates a reduction in court fines awarded and restitution collected.						-$60,000
										$0
										$0
										$0

FORM B12: ANALYSIS OF FUND BALANCES **Request for Fiscal Year :** 2022

Agency/Department: Idaho Industrial Commission Agency Number: 300

Original Request Date: August 28, 2020 or Revision Request Date: _____ Page 15 of 60

Sources and Uses: Revenue is derived through premium tax collections, 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. This fund also provides cash to the Division of Building Safety for the industrial safety inspections on public buildings and the logging safety program.

FUND NAME: Industrial Administration Fund	FUND CODE: 0300	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**1,816,700**	**965,500**	**2,416,900**	**2,978,300**	**2,589,900**
2. Encumbrances as of July 1		4,800	186,900	181,400	98,900	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**1,821,500**	**1,152,400**	**2,598,300**	**3,077,200**	**2,589,900**
4. Revenues (from Form B-11)		12,583,900	13,176,700	12,837,100	12,823,200	12,323,200
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	(252,700)	819,900	(172,500)	3,000,000	4,000,000
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**14,152,700**	**15,149,000**	**15,262,900**	**18,900,400**	**18,913,100**
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	Refunds, Clearing, P-card pymts	1,077,400	232,400	180,300	0	0
12. Cash Expenditures for Prior Year Encumbrances		4,800	186,900	172,500	98,900	0
13. Original Appropriation		*12,738,900*	*12,681,100*	*12,989,900*	*16,211,600*	*17,338,900*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*749,300*	*267,200*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*8,700*	*5,700*	*15,000*	*0*	*0*
16. Reversions and Continuous Appropriations		*(642,600)*	*(1,123,300)*	*(1,340,300)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(186,900)*	*(181,400)*	*(98,900)*	*0*	*0*
19. Current Year Cash Expenditures		**11,918,100**	**12,131,400**	**11,832,900**	**16,211,600**	**17,338,900**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**12,105,000**	**12,312,800**	**11,931,800**	**16,211,600**	**17,338,900**
20. Ending Cash Balance		**1,152,400**	**2,598,300**	**3,077,200**	**2,589,900**	**1,574,200**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		186,900	181,400	98,900	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**965,500**	**2,416,900**	**2,978,300**	**2,589,900**	**1,574,200**
24a. Investments Direct by Agency (GL 1203)		17,188,100	16,600,400	16,953,400	13,953,400	9,953,400
24b. Ending Free Fund Balance Including Direct Investments		**18,153,600**	**19,017,300**	**19,931,700**	**16,543,300**	**11,527,600**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Industrial Commission

Agency Number: 300

Original Request Date: August 28, 2020 or Revision Request Date: _____

Sources and Uses: Moneys paid into the fund consist of fines collected on each person found guildy of a criminal activity. Funds are used to reimburse an employer for the cost, in excess of the worker's compensation benefits received, to provide full salary for any peace officer or detntion officer who is injured while engage in activites 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**	**0312**	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimate**	**FY 2022 Estimate**
1. Beginning Free Fund Balance			**1,203,300**	**801,600**	**939,500**	**1,060,200**	**1,038,000**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**1,203,300**	**801,600**	**939,500**	**1,060,200**	**1,038,000**
4. Revenues (from Form B-11)			150,700	167,800	148,600	146,400	121,200
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	(900)	(11,500)	(10,700)	0	
6. Statutory Transfers in:		Fund or Reference:	0	0	0	0	
7. Operating Transfers in:		Fund or Reference:	0	0	0	0	0
8. Total Available for Year			**1,353,100**	**957,900**	**1,077,400**	**1,206,600**	**1,159,200**
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		Refunds, Clearing, P-card pymts	500,000	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*168,000*	*168,200*	*168,500*	*168,600*	*168,700*
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 and Continuous Appropriations			*(116,500)*	*(149,800)*	*(151,300)*	*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			**51,500**	**18,400**	**17,200**	**168,600**	**168,700**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**51,500**	**18,400**	**17,200**	**168,600**	**168,700**
20. Ending Cash Balance			**801,600**	**939,500**	**1,060,200**	**1,038,000**	**990,500**
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			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**801,600**	**939,500**	**1,060,200**	**1,038,000**	**990,500**
24a. Investments Direct by Agency (GL 1203)			500,900	512,300	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**1,302,500**	**1,451,800**	**1,060,200**	**1,038,000**	**990,500**
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Industrial Commission

Agency Number: 300

Original Request Date: August 28, 2020 or Revision Request Date: _____

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 courts. The funds 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. Funds are also used for program administrative costs (§72-1009).

FUND NAME: Crime Victim Compensation Fund	**FUND CODE:** 0313	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimate**	**FY 2022 Estimate**
1. Beginning Free Fund Balance		**1,741,100**	**1,973,400**	**2,481,800**	**2,006,500**	**1,095,800**
2. Encumbrances as of July 1		0	9,800	6,300	131,200	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**1,741,100**	**1,983,200**	**2,488,100**	**2,137,700**	**1,095,800**
4. Revenues (from Form B-11)		2,563,600	2,660,200	2,605,400	2,505,000	2,505,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	1,000	3,000	(4,900)	0	200,000
6. Statutory Transfers in:	Fund or Reference:	193,000	200,300	9,700	9,700	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**4,498,700**	**4,846,700**	**5,098,300**	**4,652,400**	**3,800,800**
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	Refunds, Clearing, P-card pymts	126,200	5,900	251,400	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	9,800	6,300	131,200	0
13. Original Appropriation		*3,101,100*	*3,086,800*	*3,393,800*	*3,525,400*	*3,676,500*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*98,100*	*(1,600)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(702,000)*	*(835,700)*	*(558,100)*	*(100,000)*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(9,800)*	*(6,300)*	*(131,200)*	*0*	*0*
19. Current Year Cash Expenditures		**2,389,300**	**2,342,900**	**2,702,900**	**3,425,400**	**3,676,500**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**2,399,100**	**2,349,200**	**2,834,100**	**3,425,400**	**3,676,500**
20. Ending Cash Balance		**1,983,200**	**2,488,100**	**2,137,700**	**1,095,800**	**124,300**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		9,800	6,300	131,200	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**1,973,400**	**2,481,800**	**2,006,500**	**1,095,800**	**124,300**
24a. Investments Direct by Agency (GL 1203)		125,200	128,100	384,300	384,300	184,300
24b. Ending Free Fund Balance Including Direct Investments		**2,098,600**	**2,609,900**	**2,390,800**	**1,480,100**	**308,600**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Industrial Commission

Agency Number: 300

Original Request Date: August 28, 2020 or Revision Request Date: _____

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 directy as a result of being victimized to a maximum amount of $25,000 per victim per crime (§72-1001, et. Seq.).

FUND NAME: Federal Grant	**FUND CODE:** 0348	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimate**	**FY 2022 Estimate**
1. Beginning Free Fund Balance		**0**	**0**	**0**	**0**	**0**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**0**	**0**	**0**	**0**	**0**
4. Revenues (from Form B-11)		870,000	1,200,000	1,200,000	1,200,000	1,200,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**870,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**
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	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*800,000*	*1,200,000*	*1,200,000*	*1,200,000*	*1,200,000*
14. Prior Year Reappropriations, Supplementals, Rescissions		*400,000*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(330,000)*	*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		**870,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**870,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**
20. Ending Cash Balance		**0**	**0**	**0**	**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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**0**	**0**	**0**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**0**	**0**	**0**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Idaho Industrial Commission

Agency Number: 300

Original Request Date: August 28, 2020 or Revision Request Date: _____

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

FUND NAME: Miscellaneous Revenue	**FUND CODE:** 0349	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimate**	**FY 2022 Estimate**
1. Beginning Free Fund Balance		**129,700**	**83,600**	**96,400**	**103,800**	**89,300**
2. Encumbrances as of July 1		0	0	1,600	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**129,700**	**83,600**	**98,000**	**103,800**	**89,300**
4. Revenues (from Form B-11)		45,600	52,800	40,800	30,500	30,500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	100	(700)	(600)	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**175,400**	**135,700**	**138,200**	**134,300**	**119,800**
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	Refunds, Clearing, P-card pymts	50,200	400	500	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	1,600	0	0
13. Original Appropriation		*45,000*	*45,000*	*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 and Continuous Appropriations		*(3,400)*	*(6,100)*	*(12,700)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*(1,600)*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**41,600**	**37,300**	**32,300**	**45,000**	**45,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**41,600**	**38,900**	**32,300**	**45,000**	**45,000**
20. Ending Cash Balance		**83,600**	**98,000**	**103,800**	**89,300**	**74,800**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	1,600	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**83,600**	**96,400**	**103,800**	**89,300**	**74,800**
24a. Investments Direct by Agency (GL 1203)		50,100	51,200	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**133,700**	**147,600**	**103,800**	**89,300**	**74,800**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2022 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 2020 Total Appropriation								
1.00								
0300-00	Dedicated	49.00	3,284,200	1,725,900	44,800	1,468,900	0	6,523,800
0312-00	Dedicated	0.00	8,600	3,800	0	156,100	0	168,500
0349-00	Other	0.00	0	45,000	0	0	0	45,000
	Total	**49.00**	**3,292,800**	**1,774,700**	**44,800**	**1,625,000**	**0**	**6,737,300**
1.21 Net Object Transfers								
Transferred $5,600 from operating to capital outlay to replace microfilm reader and $34,000 from personnel to operating to purchase laptop computers.								
0300-00	Dedicated	0.00	(34,000)	28,400	5,600	0	0	0
	Total	**0.00**	**(34,000)**	**28,400**	**5,600**	**0**	**0**	**0**
1.41 Receipts to Appropriation								
Insurance settlement for damaged vehicle $13,900; sale of servers $1,100.								
0300-00	Dedicated	0.00	0	13,900	1,100	0	0	15,000
	Total	**0.00**	**0**	**13,900**	**1,100**	**0**	**0**	**15,000**
1.61 Reverted Appropriation Balances								
0300-00	Dedicated	0.00	(156,000)	(436,500)	(11,400)	(187,800)	0	(791,700)
0312-00	Dedicated	0.00	(7,800)	(3,100)	0	(140,300)	0	(151,200)
0349-00	Other	0.00	0	(12,700)	0	0	0	(12,700)
	Total	**0.00**	**(163,800)**	**(452,300)**	**(11,400)**	**(328,100)**	**0**	**(955,600)**
FY 2020 Actual Expenditures								
0300-00	Dedicated	49.00	3,094,200	1,331,700	40,100	1,281,100	0	5,747,100
0312-00	Dedicated	0.00	800	700	0	15,800	0	17,300
0349-00	Other	0.00	0	32,300	0	0	0	32,300
	Total	**49.00**	**3,095,000**	**1,364,700**	**40,100**	**1,296,900**	**0**	**5,796,700**
FY 2021 Original Appropriation								
3.00								
0300-00	Dedicated	72.00	5,492,900	2,267,000	0	1,355,600	0	9,115,500
OT 0300-00	Dedicated	0.00	0	2,681,300	72,000	0	0	2,753,300
0312-00	Dedicated	0.00	8,700	3,800	0	156,100	0	168,600
0349-00	Other	0.00	0	45,000	0	0	0	45,000
	Total	**72.00**	**5,501,600**	**4,997,100**	**72,000**	**1,511,700**	**0**	**12,082,400**

FY 2022 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 2021 Total Appropriation									
	0300-00	Dedicated	72.00	5,492,900	2,267,000	0	1,355,600	0	9,115,500
OT	0300-00	Dedicated	0.00	0	2,681,300	72,000	0	0	2,753,300
	0312-00	Dedicated	0.00	8,700	3,800	0	156,100	0	168,600
	0349-00	Other	0.00	0	45,000	0	0	0	45,000
		Total	**72.00**	**5,501,600**	**4,997,100**	**72,000**	**1,511,700**	**0**	**12,082,400**
FY 2021 Estimated Expenditures									
	0300-00	Dedicated	72.00	5,492,900	2,267,000	0	1,355,600	0	9,115,500
OT	0300-00	Dedicated	0.00	0	2,681,300	72,000	0	0	2,753,300
	0312-00	Dedicated	0.00	8,700	3,800	0	156,100	0	168,600
	0349-00	Other	0.00	0	45,000	0	0	0	45,000
		Total	**72.00**	**5,501,600**	**4,997,100**	**72,000**	**1,511,700**	**0**	**12,082,400**
Base Adjustments									
8.41 Removal of One-Time Expenditures									
Remove one-time operating appropriation for the Commission's modernization project $2,681,300 and one-time capital outlay $72,000.									
OT	0300-00	Dedicated	0.00	0	(2,681,300)	(72,000)	0	0	(2,753,300)
		Total	**0.00**	**0**	**(2,681,300)**	**(72,000)**	**0**	**0**	**(2,753,300)**
FY 2022 Base									
	0300-00	Dedicated	72.00	5,492,900	2,267,000	0	1,355,600	0	9,115,500
OT	0300-00	Dedicated	0.00	0	0	0	0	0	0
	0312-00	Dedicated	0.00	8,700	3,800	0	156,100	0	168,600
	0349-00	Other	0.00	0	45,000	0	0	0	45,000
		Total	**72.00**	**5,501,600**	**2,315,800**	**0**	**1,511,700**	**0**	**9,329,100**
Program Maintenance									
10.11 Change in Health Benefit Costs									
	0300-00	Dedicated	0.00	92,200	0	0	0	0	92,200
		Total	**0.00**	**92,200**	**0**	**0**	**0**	**0**	**92,200**
10.12 Change in Variable Benefit Costs									
	0300-00	Dedicated	0.00	29,200	0	0	0	0	29,200
		Total	**0.00**	**29,200**	**0**	**0**	**0**	**0**	**29,200**
10.61 Salary Multiplier - Regular Employees									
	0300-00	Dedicated	0.00	42,600	0	0	0	0	42,600
	0312-00	Dedicated	0.00	100	0	0	0	0	100
		Total	**0.00**	**42,700**	**0**	**0**	**0**	**0**	**42,700**

FY 2022 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 2022 Total Maintenance								
0300-00	Dedicated	72.00	5,656,900	2,267,000	0	1,355,600	0	9,279,500
OT 0300-00	Dedicated	0.00	0	0	0	0	0	0
0312-00	Dedicated	0.00	8,800	3,800	0	156,100	0	168,700
0349-00	Other	0.00	0	45,000	0	0	0	45,000
	Total	**72.00**	**5,665,700**	**2,315,800**	**0**	**1,511,700**	**0**	**9,493,200**

Line Items

12.01 Commission's Modernization Project

This decision unit requests $3,520,000 in dedicated one-time appropriation for the second year of the modernization project. The costs are allocated between two budget units, ICAA ($3,520,000) and ICAC ($480,000) totaling $4,000,000. The modernizations will upgrade all business applications into one system; establish web portals allowing authenticated parties to submit and retrieve documents securely; allow crime victims to electronically apply for benefits; allow injured workers or their representation to electronically file a complaint for a workers compensation case; and provide an electronic indexed document repository.

OT 0300-00	Dedicated	0.00	0	3,520,000	0	0	0	3,520,000
	Total	**0.00**	**0**	**3,520,000**	**0**	**0**	**0**	**3,520,000**

FY 2022 Total

0300-00	Dedicated	72.00	5,656,900	2,267,000	0	1,355,600	0	9,279,500
OT 0300-00	Dedicated	0.00	0	3,520,000	0	0	0	3,520,000
0312-00	Dedicated	0.00	8,800	3,800	0	156,100	0	168,700
0349-00	Other	0.00	0	45,000	0	0	0	45,000
	Total	**72.00**	**5,665,700**	**5,835,800**	**0**	**1,511,700**	**0**	**13,013,200**

FORM B8.2: PROGRAM REQUEST BY DECISION UNIT FOR TECHNOLOGY PROJECTS

Agency/Department:	Idaho Industrial Commission	**Request for Fiscal Year :**	2022
Function/Division:	Compensation	Agency Number:	300
ctivity/Program:		Function/Activity Number:	
		Budget Unit:	ICAA

Original Request Date:	Revision Request Date:	Page: 23 of 60
September 1, 2019		

Decision Unit Number: 12.01 **Descriptive Title:** **IRIS - Business Application Modernization**

IT Category: 1. Applications

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. Professional Services - One-Time IT Integrator 2. 3.		3,520,000			
TOTAL OPERATING EXPENDITURES:		**$3,520,000**			
CAPITAL OUTLAY **by summary object:** 1. Network Hardware 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		**$3,520,000**			

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

The Industrial Commission is requesting one-time operating appropriation in dedicated funds to continue with year 2 of on technology modernization. The Industrial Commission R Information Systems (IRIS) will replace the paper dependent workflows with web portals to support customer interactions and allow digital access to all business applications, build new case management systems to replace existing 20 year old technology that is end of life, and configure cloud based document storage. The Commission is in with an IT ingetrator to configure Microsoft Dynamics/Azure to meet IIC workflow, portal and document storage requirments.

Indicate the specific source of authority, whether in statute or rule, that supports this request.

re is no specific authority mandating this project.

3. What is the agency staffing level, OE, and/or CO for this activity currently and how much funding, by source, is in the Base?

The Commission received $298,000 in on-going, dedicated funds for the annual licenses. In FY2021, the Commission received $3 million one-time funding for the project's first yea one-time operating appropriation will be used to work with an IT integrator to configure Microsoft Dynamics to meet our business requirements as outlined above. This request is for an additional $4 million to continue work during the second year of the project.

4. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

The Commission will utilize existing staff for the project implemenation.

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.

Staff from each department has been identified to work on the project. The Commission anticipates a few position duties will change once implemntation is complete. The Commission will work with DHR and DFM to reclass target positions once new duties are identified.

c. List any additional operating funds and capital items needed in this year or in a future year and note onetime versus ongoing costs. Does this request require ongoing maintenance costs, when do they start, and for how long, for example?

The Commission is requesting $4 million in one-time, dedicated appropriation in the Compensation ($3,520,000) and Crime Victim ($480,000) for the second year of this project.

d. What is the basis for the requested resources (examples: RFI, Market cost, other estimate)? How were PC, OE, or CO needs projected? Attach a copy of the basis for your cost estimates, including documentation for any contingencies built into this request.

The Commission entered into a contract with an industry consultant to assist us in performing a needs assessment, gap analysis and recommend solutions. The consultant worked wi Invitation to Negotiate (ITN) issued through the Division of Purchasing. The ITN has been released and will close on August 26th. We anticipate a contract will be awarded and work on the project will begin at the end of calendar year 2020. This budget request is for year two, one-time operating appropriation to continue with the implementation started in fiscal year 2021.

5. 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

The Commission is requesting one-time, dedicated appropriation to utilize existing cash for this project. No new fees will be implemented to support this project.

6. 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?

IRIS will serve IIC customers, citizens of Idaho and IIC employees. IRIS will streamline workflows to allow IIC to deliver accurate, timely service to customers and allow for greate to IIC via the internet. IRIS will establish cloud storage of documents, thus eliminating paper and providing greater security and integrity of data. The Idaho Supreme Court now requires electronic filing of cases. This project will allow the Commission to interact with courts and attorneys electronically instead of through pape If the request is not funded, the progress made during the first year/$3M will stall and may become obsolete, the legacy technology will become increasingly difficult, if not impossib and our ability to serve customers and citizens of Idaho will not keep pace with current business culture e.g. web portals and internet access.

7. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.

Commission has been working with ITS and SCO executives regarding this project. This project has been reviewed and is supported by ITS. ITS has designated a staff membe on our implementation team through the duration of the project.

8. What is the project timeline? The Commission estimates two to four years to implement. Once a contract is awarded for the IT integrator, the project timeline will be establishe

FORM B6: W & SALARY RECONCILIATION

Agency/Department:	Industrial Commission	Agency Number:	300
Function/Division:	Industrial Commission	Function/Activity Number:	
Activity/Program:	Compensation	Budget Unit:	ICAA
		Fiscal Year:	2022
Original Request Date:	08/28/2020	Fund Name: Industrial Administration	Fund Number: 0300-00
Revision Date:		Revision #:	Budget Submission Page # 24 of 60

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	64.33	3,169,713	749,445	658,994	**4,578,151**	82,342	27,260	109,602
			Board & Group Positions	2		0	0	0	**0**			
			Elected Officials & Full Time Commissioners	3	3.00	327,852	34,950	67,672	**430,474**	3,840	33	**3,873**
			TOTAL FROM WSR		**67.33**	**3,497,565**	**784,395**	**726,666**	**5,008,625**	**86,182**	**27,292**	**113,475**
			FY 2021 ORIGINAL APPROPRIATION	**5,492,900**	**72.00**	**3,835,738**	**860,236**	**796,926**	**5,492,900**			
			Unadjusted Over or (Under) Funded:	Est Difference	**4.67**	**338,173**	**75,842**	**70,260**	**484,275**	Calculated overfunding is 8.8% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
6016		R1	Vacant Financial Technician	1	1.00	30,200	11,650	6,326	**48,176**	1,280	260	1,540
New	21518	R1	Vacant Workers Comp Program Analyst (auditor)	1	1.00	50,600	11,650	10,599	**72,849**	1,280	435	1,715
New	01103	R1	Vacant Technical Records Specialist 2	1	1.00	35,500	11,650	7,436	**54,586**	1,280	305	1,585
0675		R1	Vacant Technical Records Specialist 1	1	1.00	31,100	11,650	6,515	**49,265**	1,280	267	1,547
6009		R1	Program Manager	1	0.67	47,771	7,806	10,007	**65,583**	858	411	1,268
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
			Other Adjustments:									
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
					0.00	0	0	0	**0**	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	69.00	3,364,884	803,850	699,876	4,868,610	88,320	28,938	117,258
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	3.00	327,852	34,950	67,672	430,474	3,840	33	3,873
			Estimated Salary and Benefits		**72.00**	**3,692,736**	**838,800**	**767,548**	**5,299,084**	**92,160**	**28,971**	**121,131**
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	**135,100**	**30,700**	**28,100**	**193,900**	Calculated overfunding is 3.5% of Original Appropriation		
				Est. Expend	0.00	**135,100**	**30,700**	**28,100**	**193,900**	Calculated overfunding is 3.5% of Estimated Expenditures		
				Base	0.00	**135,100**	**30,700**	**28,100**	**193,900**	Calculated overfunding is 3.5% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	**5,492,900**	**72.00**	**3,827,799**	**869,479**	**795,621**	**5,492,900**			
		Rounded Appropriation		**72.00**	**3,827,800**	**869,500**	**795,600**	**5,492,900**			

		Appropriation Adjustments:								
4.11		Reappropriation		0.00	0	0	0	0		
4.31		Supplemental		0.00	0	0	0	0		0
5.00		**FY 2021 TOTAL APPROPRIATION**		**72.00**	**3,827,800**	**869,500**	**795,600**	**5,492,900**		
		Expenditure Adjustments:								
6.31		FTP or Fund Adjustment		0.00	0	0	0	0		0
6.51		Transfer Between Programs		0.00	0	0	0	0		0
7.00		**FY 2021 ESTIMATED EXPENDITURES**		**72.00**	**3,827,800**	**869,500**	**795,600**	**5,492,900**		
		Base Adjustments:								
8.31		Transfer Between Programs		0.00	0	0	0	0		0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51		Base Reduction		0.00	0	0	0	0		0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total		
9.00		**FY 2022 BASE**		**72.00**	**3,827,800**	**869,500**	**795,600**	**5,492,900**		
10.11		Change in Health Benefit Costs				**92,200**		92,200		
10.12		Change in Variable Benefits Costs					**29,000**	29,000		
								0		
		Subtotal CEC Base:	Indicator Code	72.00	3,827,800	961,700	824,600	5,614,100		
10.51		Annualization			0	0	0	**0**		
10.61		CEC for Permanent Positions	1.00%		35,000		7,600	**42,600**		
10.62		CEC for Group Positions	1.00%		0		0	**0**		
10.63		CEC for Elected Officials & Commissioners			0		0	**0**		
11.00		**FY 2022 PROGRAM MAINTENANCE**		**72.00**	**3,862,800**	**961,700**	**832,200**	**5,656,700**		
		Line Items:								
12.01								**0**		
12.02								**0**		
12.03								**0**		
13.00		**FY 2022 TOTAL REQUEST**		**72.00**	**3,862,800**	**961,700**	**832,200**	**5,656,700**		

FORM B6: W & SALARY RECONCILIATION

Agency/Department:	Industrial Commission	Agency Number:	300
Function/Division:	Industrial Commission	Function/Activity Number:	
Activity/Program:	Compensation	Budget Unit:	ICAA
		Fiscal Year:	2022
Original Request Date:		Fund Name:	Peace Officer and Detention Officer Temporary Disability
Revision Date:	Revision #:	Fund Number:	0312-00
		Budget Submission Page #	26 of 60

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
		FY 2021 ORIGINAL APPROPRIATION	8,700	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / **Adjustment Description / Position Title**									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	7,200	0	1,500	8,700	Calculated overfunding is 100.0% of Original Appropriation		
			Est. Expend	0.00	7,200	0	1,500	8,700	Calculated overfunding is 100.0% of Estimated Expenditures		
			Base	0.00	7,200	0	1,500	8,700	Calculated overfunding is 100.0% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	8,700	0.00	7,200	0	1,500	8,700			
		Rounded Appropriation		0.00	7,200	0	1,500	8,700			

		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2021 TOTAL APPROPRIATION**		**0.00**	**7,200**	**0**	**1,500**	**8,700**			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		**FY 2021 ESTIMATED EXPENDITURES**		**0.00**	**7,200**	**0**	**1,500**	**8,700**			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		**FY 2022 BASE**		**0.00**	**7,200**	**0**	**1,500**	**8,700**			
10.11		Change in Health Benefit Costs				**0**		0			
10.12		Change in Variable Benefits Costs					**0**	0			
								0			
		Subtotal CEC Base:	Indicator Code	0.00	7,200	0	1,500	8,700			
10.51		Annualization			0	0	0	**0**			
10.61		CEC for Permanent Positions	1.00%		100		0	**100**			
10.62		CEC for Group Positions	1.00%		**0**		0	**0**			
10.63		CEC for Elected Officials & Commissioners			0		0	**0**			
11.00		**FY 2022 PROGRAM MAINTENANCE**		**0.00**	**7,300**	**0**	**1,500**	**8,800**			
		Line Items:									
12.01								**0**			
12.02								**0**			
12.03								**0**			
13.00		**FY 2022 TOTAL REQUEST**		**0.00**	**7,300**	**0**	**1,500**	**8,800**			

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FY 2022 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 2020 Total Appropriation							
1.00							
0300-00 Dedicated	49.25	3,568,500	654,200	32,100	0	0	4,254,800
Total	**49.25**	**3,568,500**	**654,200**	**32,100**	**0**	**0**	**4,254,800**
1.21 Net Object Transfers							
Shifted $33,000 in PC to OE to purchase laptops.							
0300-00 Dedicated	0.00	(33,000)	33,000	0	0	0	0
Total	**0.00**	**(33,000)**	**33,000**	**0**	**0**	**0**	**0**
1.61 Reverted Appropriation Balances							
0300-00 Dedicated	0.00	(159,600)	(134,700)	(7,700)	0	0	(302,000)
Total	**0.00**	**(159,600)**	**(134,700)**	**(7,700)**	**0**	**0**	**(302,000)**
FY 2020 Actual Expenditures							
0300-00 Dedicated	49.25	3,375,900	552,500	24,400	0	0	3,952,800
Total	**49.25**	**3,375,900**	**552,500**	**24,400**	**0**	**0**	**3,952,800**
FY 2021 Original Appropriation							
3.00							
0300-00 Dedicated	48.25	3,555,600	658,100	0	0	0	4,213,700
OT 0300-00 Dedicated	0.00	0	0	129,100	0	0	129,100
Total	**48.25**	**3,555,600**	**658,100**	**129,100**	**0**	**0**	**4,342,800**
FY 2021 Total Appropriation							
0300-00 Dedicated	48.25	3,555,600	658,100	0	0	0	4,213,700
OT 0300-00 Dedicated	0.00	0	0	129,100	0	0	129,100
Total	**48.25**	**3,555,600**	**658,100**	**129,100**	**0**	**0**	**4,342,800**
FY 2021 Estimated Expenditures							
0300-00 Dedicated	48.25	3,555,600	658,100	0	0	0	4,213,700
OT 0300-00 Dedicated	0.00	0	0	129,100	0	0	129,100
Total	**48.25**	**3,555,600**	**658,100**	**129,100**	**0**	**0**	**4,342,800**
Base Adjustments							
8.41 Removal of One-Time Expenditures							
This decision unit removes one-time appropriation.							
OT 0300-00 Dedicated	0.00	0	0	(129,100)	0	0	(129,100)
Total	**0.00**	**0**	**0**	**(129,100)**	**0**	**0**	**(129,100)**

FY 2022 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 2022 Base								
0300-00	Dedicated	48.25	3,555,600	658,100	0	0	0	4,213,700
OT 0300-00	Dedicated	0.00	0	0	0	0	0	0
	Total	**48.25**	**3,555,600**	**658,100**	**0**	**0**	**0**	**4,213,700**
Program Maintenance								
10.11 Change in Health Benefit Costs								
0300-00	Dedicated	0.00	61,000	0	0	0	0	61,000
	Total	**0.00**	**61,000**	**0**	**0**	**0**	**0**	**61,000**
10.12 Change in Variable Benefit Costs								
0300-00	Dedicated	0.00	20,800	0	0	0	0	20,800
	Total	**0.00**	**20,800**	**0**	**0**	**0**	**0**	**20,800**
10.61 Salary Multiplier - Regular Employees								
0300-00	Dedicated	0.00	30,200	0	0	0	0	30,200
	Total	**0.00**	**30,200**	**0**	**0**	**0**	**0**	**30,200**
FY 2022 Total Maintenance								
0300-00	Dedicated	48.25	3,667,600	658,100	0	0	0	4,325,700
OT 0300-00	Dedicated	0.00	0	0	0	0	0	0
	Total	**48.25**	**3,667,600**	**658,100**	**0**	**0**	**0**	**4,325,700**
FY 2022 Total								
0300-00	Dedicated	48.25	3,667,600	658,100	0	0	0	4,325,700
OT 0300-00	Dedicated	0.00	0	0	0	0	0	0
	Total	**48.25**	**3,667,600**	**658,100**	**0**	**0**	**0**	**4,325,700**

FORM B6: V & SALARY RECONCILIATION

Agency/Department:	Industrial Commission	Agency Number:	300
Function/Division:	Industrial Commission	Function/Activity Number:	
Activity/Program:	Rehabilitation	Budget Unit:	ICAB
		Fiscal Year:	2022
Original Request Date:	08/28/2020	Fund Name:	Industrial Administration
Revision Date:		Revision #:	
Fund Number:	0300-00	Budget Submission Page #	30 of 60

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	44.91	2,274,449	520,406	468,931	**3,263,786**	57,178	19,504	76,682
		Board & Group Positions	2		0	0	0	**0**			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	**0**	0	0	**0**
		TOTAL FROM WSR		**44.91**	**2,274,449**	**520,406**	**468,931**	**3,263,786**	**57,178**	**19,504**	**76,682**
		FY 2021 ORIGINAL APPROPRIATION	**3,555,600**	**48.25**	**2,477,807**	**566,935**	**510,859**	**3,555,600**			
		Unadjusted Over or (Under) Funded:	Est Difference	**3.34**	**203,358**	**46,529**	**41,927**	**291,814**	Calculated overfunding is 8.2% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd — **Adjustment Description / Position Title**									
6334		R1 — Vacant Admin Assistant 1	1	1.00	31,300	11,650	6,556	**49,506**	1,280	269	1,549
6346		R1 — Vacant Regional Manager	1	1.00	59,400	11,650	12,443	**83,493**	1,280	511	1,791
6359		R1 — Vacant Regional Manager	1	1.00	65,700	11,650	13,762	**91,112**	1,280	**565**	1,845
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
		Other Adjustments:									
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	47.91	2,430,849	555,356	501,693	3,487,897	61,018	20,849	81,867
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		**47.91**	**2,430,849**	**555,356**	**501,693**	**3,487,897**	**61,018**	**20,849**	**81,867**
		Adjusted Over or (Under) Funding:	Orig. Approp	0.34	**47,200**	**10,800**	**9,700**	**67,700**	Calculated overfunding is 1.9% of Original Appropriation		
			Est. Expend	0.34	**47,200**	**10,700**	**9,700**	**67,600**	Calculated overfunding is 1.9% of Estimated Expenditures		
			Base	0.34	**47,200**	**10,700**	**9,700**	**67,600**	Calculated overfunding is 1.9% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	**3,555,600**	**48.25**	**2,478,034**	**566,135**	**511,431**	**3,555,600**			
		Rounded Appropriation		**48.25**	**2,478,000**	**566,100**	**511,400**	**3,555,600**			

		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2021 TOTAL APPROPRIATION**		**48.25**	**2,478,000**	**566,100**	**511,400**	**3,555,600**			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		**FY 2021 ESTIMATED EXPENDITURES**		**48.25**	**2,478,000**	**566,100**	**511,400**	**3,555,600**			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		**FY 2022 BASE**		**48.25**	**2,478,000**	**566,100**	**511,400**	**3,555,600**			
10.11		Change in Health Benefit Costs				**61,000**		61,000			
10.12		Change in Variable Benefits Costs					**20,800**	20,800			
								0			
		Subtotal CEC Base:	Indicator Code	48.25	2,478,000	627,100	532,200	3,637,400			
10.51		Annualization			0	0	0	**0**			
10.61		CEC for Permanent Positions	1.00%		24,800		5,400	**30,200**			
10.62		CEC for Group Positions	1.00%		0		0	**0**			
10.63		CEC for Elected Officials & Commissioners			0		0	**0**			
11.00		**FY 2022 PROGRAM MAINTENANCE**		**48.25**	**2,502,800**	**627,100**	**537,600**	**3,667,600**			
		Line Items:									
12.01								**0**			
12.02								**0**			
12.03								**0**			
13.00		**FY 2022 TOTAL REQUEST**		**48.25**	**2,502,800**	**627,100**	**537,600**	**3,667,600**			

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FY 2022 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 2020 Total Appropriation								
1.00								
0001-00	General	0.00	0	0	0	297,000	0	297,000
0313-00	Dedicated	13.00	854,300	531,900	6,000	2,000,000	0	3,392,200
0348-00	Federal	0.00	0	0	0	1,200,000	0	1,200,000
	Total	**13.00**	**854,300**	**531,900**	**6,000**	**3,497,000**	**0**	**4,889,200**
1.61	Reverted Appropriation Balances							
0001-00	General	0.00	0	0	0	(139,200)	0	(139,200)
0313-00	Dedicated	0.00	(30,800)	(13,600)	(2,800)	(510,900)	0	(558,100)
	Total	**0.00**	**(30,800)**	**(13,600)**	**(2,800)**	**(650,100)**	**0**	**(697,300)**
FY 2020 Actual Expenditures								
0001-00	General	0.00	0	0	0	157,800	0	157,800
0313-00	Dedicated	13.00	823,500	518,300	3,200	1,489,100	0	2,834,100
0348-00	Federal	0.00	0	0	0	1,200,000	0	1,200,000
	Total	**13.00**	**823,500**	**518,300**	**3,200**	**2,846,900**	**0**	**4,191,900**
FY 2021 Original Appropriation								
3.00								
0001-00	General	0.00	0	0	0	294,000	0	294,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0313-00	Dedicated	13.00	865,900	301,900	0	2,000,000	0	3,167,800
OT 0313-00	Dedicated	0.00	0	357,600	0	0	0	357,600
0348-00	Federal	0.00	0	0	0	1,200,000	0	1,200,000
	Total	**13.00**	**865,900**	**659,500**	**0**	**3,494,000**	**0**	**5,019,400**
FY 2021 Total Appropriation								
0001-00	General	0.00	0	0	0	294,000	0	294,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0313-00	Dedicated	13.00	865,900	301,900	0	2,000,000	0	3,167,800
OT 0313-00	Dedicated	0.00	0	357,600	0	0	0	357,600
0348-00	Federal	0.00	0	0	0	1,200,000	0	1,200,000
	Total	**13.00**	**865,900**	**659,500**	**0**	**3,494,000**	**0**	**5,019,400**
Expenditure Adjustments								
6.21	Governor's Holdback							
0001-00	General	0.00	0	0	0	(14,700)	0	(14,700)
	Total	**0.00**	**0**	**0**	**0**	**(14,700)**	**0**	**(14,700)**

FY 2022 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 2021 Estimated Expenditures								
0001-00	General	0.00	0	0	0	279,300	0	279,300
OT 0001-00	General	0.00	0	0	0	0	0	0
0313-00	Dedicated	13.00	865,900	301,900	0	2,000,000	0	3,167,800
OT 0313-00	Dedicated	0.00	0	357,600	0	0	0	357,600
0348-00	Federal	0.00	0	0	0	1,200,000	0	1,200,000
	Total	**13.00**	**865,900**	**659,500**	**0**	**3,479,300**	**0**	**5,004,700**
Base Adjustments								
8.41 Removal of One-Time Expenditures								
Remove one-time operating appropriation for the Commission's modernization project.								
OT 0313-00	Dedicated	0.00	0	(357,600)	0	0	0	(357,600)
	Total	**0.00**	**0**	**(357,600)**	**0**	**0**	**0**	**(357,600)**
8.48 Removal of One-Time Expenditures								
Governor's FY2021 5% holdback								
0001-00	General	0.00	0	0	0	14,700	0	14,700
	Total	**0.00**	**0**	**0**	**0**	**14,700**	**0**	**14,700**
FY 2022 Base								
0001-00	General	0.00	0	0	0	294,000	0	294,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0313-00	Dedicated	13.00	865,900	301,900	0	2,000,000	0	3,167,800
OT 0313-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	1,200,000	0	1,200,000
	Total	**13.00**	**865,900**	**301,900**	**0**	**3,494,000**	**0**	**4,661,800**
Program Maintenance								
10.11 Change in Health Benefit Costs								
0313-00	Dedicated	0.00	16,600	0	0	0	0	16,600
	Total	**0.00**	**16,600**	**0**	**0**	**0**	**0**	**16,600**
10.12 Change in Variable Benefit Costs								
0313-00	Dedicated	0.00	4,900	0	0	0	0	4,900
	Total	**0.00**	**4,900**	**0**	**0**	**0**	**0**	**4,900**
10.61 Salary Multiplier - Regular Employees								
0313-00	Dedicated	0.00	7,200	0	0	0	0	7,200
	Total	**0.00**	**7,200**	**0**	**0**	**0**	**0**	**7,200**

FY 2022 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 2022 Total Maintenance								
0001-00	General	0.00	0	0	0	294,000	0	294,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0313-00	Dedicated	13.00	894,600	301,900	0	2,000,000	0	3,196,500
OT 0313-00	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	0.00	0	0	0	1,200,000	0	1,200,000
	Total	**13.00**	**894,600**	**301,900**	**0**	**3,494,000**	**0**	**4,690,500**

Line Items

12.01 Commission's Modernization Project

This decision unit requests $480,000 in dedicated one-time appropriation for the second year of the modernization project. The costs are allocated between two budget units, ICAA ($3,520,000) and ICAC ($480,000) totaling $4,000,000. The modernizations will upgrade all business applications into one system; establish web portals allowing authenticated parties to submit and retrieve documents securely; allow crime victims to electronically apply for benefits; allow injured workers or their representation to electronically file a complaint for a workers compensation case; and provide an electronic indexed document repository.

OT 0313-00	Dedicated	0.00	0	480,000	0	0	0	480,000
	Total	**0.00**	**0**	**480,000**	**0**	**0**	**0**	**480,000**

FY 2022 Total								
0001-00	General	0.00	0	0	0	294,000	0	294,000
OT 0001-00	General	0.00	0	0	0	0	0	0
0313-00	Dedicated	13.00	894,600	301,900	0	2,000,000	0	3,196,500
OT 0313-00	Dedicated	0.00	0	480,000	0	0	0	480,000
0348-00	Federal	0.00	0	0	0	1,200,000	0	1,200,000
	Total	**13.00**	**894,600**	**781,900**	**0**	**3,494,000**	**0**	**5,170,500**

FORM B8.2: PROGRAM REQUEST BY DECISION UNIT FOR TECHNOLOGY PROJECTS

Agency/Department:	Idaho Industrial Commission	**Request for Fiscal Year :**	2022
Function/Division:	Crime Victims	Agency Number:	300
tivity/Program:		Function/Activity Number:	
		Budget Unit:	ICAC

Original Request Date:	Revision Request Date:	
September 1, 2019		Page: 35 of 60

Decision Unit Number: 12.01 **Descriptive Title:** IRIS - Business Application Modernization

IT Category: 1. Applications

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. Professional Services - One-Time IT Integrator 2. 3.		480,000			
TOTAL OPERATING EXPENDITURES:		**$480,000**			
CAPITAL OUTLAY **by summary object:** 1. Network Hardware 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		**$480,000**			

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

The Industrial Commission is requesting one-time operating appropriation in dedicated funds to continue with year 2 of the technology modernization. The Industrial Commission R Information Systems (IRIS) will replace the paper dependent workflows with web portals to support customer interactions and allow digital access to all business applications, build new case management systems to replace existing 20 year old technology that is at end of life, and configure cloud based document storage. The Commission is with an IT ingetrator to configure Microsoft Dynamics/Azure to meet IIC workflow, portal and document storage requirments.

Indicate the specific source of authority, whether in statute or rule, that supports this request.

re is no specific authority mandating this project.

3. What is the agency staffing level, OE, and/or CO for this activity currently and how much funding, by source, is in the Base?

The Commission received $298,000 in on-going, dedicated funds for the annual licenses. In FY2021, the Commission received $3 million one-time funding for the project's first yea one-time operating appropriation will be used to work with an IT integrator to configure Microsoft Dynamics to meet our business requirements as outlined above. This request is for an additional $4 million to continue work during the second year of the project.

4. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

The Commission will utilize existing staff for the project implemenation.

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.

Staff from each department has been identified to work on the project. The Commission anticipates a few position duties will change once implemntation is complete. The Commission will work with DHR and DFM to reclass target positions once new duties are identified.

c. List any additional operating funds and capital items needed in this year or in a future year and note onetime versus ongoing costs. Does this request require ongoing maintenance costs, when do they start, and for how long, for example?

The Commission is requesting $4 million in one-time, dedicated appropriation in the Compensation ($3,520,000) and Crime Victim ($480,000) for the second year of this project.

d. What is the basis for the requested resources (examples: RFI, Market cost, other estimate)? How were PC, OE, or CO needs projected? Attach a copy of the basis for your cost estimates, including documentation for any contingencies built into this request.

The Commission entered into a contract with an industry consultant to assist us in performing a needs assessment, gap analysis and recommend solutions. The consultant worked wi Invitation to Negotiate (ITN) issued through the Division of Purchasing. The ITN has been released and will close on August 26th. We anticipate a contract will be awarded and work on the project will begin at the end of calendar year 2020. This budget request is for year two, one-time operating appropriation to continue with the implementation started in fiscal year 2021.

5. 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

The Commission is requesting one-time, dedicated appropriation to utilize existing cash for this project. No new fees will be implemented to support this project.

6. 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?

IRIS will serve IIC customers, citizens of Idaho and IIC employees. IRIS will streamline workflows to allow IIC to deliver accurate, timely service to customers and allow for greate to IIC via the internet. IRIS will establish cloud storage of documents, thus eliminating paper and providing greater security and integrity of data.

The Idaho Supreme Court now requires electronic filing of cases. This project will allow the Commission to interact with courts and attorneys electronically instead of through pape If the request is not funded, the progress made during the first year/$3M will stall and may become obsolete, the legacy technology will become increasingly difficult, if not impossib and our ability to serve customers and citizens of Idaho will not keep pace with current business culture e.g. web portals and internet access.

7. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.

Commission has been working with ITS and SCO executives regarding this project. This project has been reviewed and is supported by ITS. ITS has designated a staff membe on our implementation team through the duration of the project.

8. What is the project timeline? The Commission estimates two to four years to implement. Once a contract is awarded for the IT integrator, the project timeline will be establishe

FORM B6: W & SALARY RECONCILIATION

Agency/Department:	Industrial Commission	Agency Number:	300
Function/Division:	Industrial Commission	Function/Activity Number:	
Activity/Program:	Crime Victims Compensation	Budget Unit:	ICAC
		Fiscal Year:	2022
Original Request Date:	08/28/2020	Fund Name: Crime Victims Compensation	Fund Number: 0313-00
Revision Date:	Revision #:	Budget Submission Page # 36	of 60

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	13.00	569,650	151,450	119,083	**840,182**	16,640	4,899	21,539
		Board & Group Positions	2		0	0	0	**0**			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	**0**	0	0	**0**
		TOTAL FROM WSR		**13.00**	**569,650**	**151,450**	**119,083**	**840,182**	**16,640**	**4,899**	**21,539**
		FY 2021 ORIGINAL APPROPRIATION	**865,900**	**13.00**	**587,086**	**156,086**	**122,728**	**865,900**			
		Unadjusted Over or (Under) Funded:	Est Difference	**0.00**	**17,437**	**4,636**	**3,645**	**25,718**	Calculated overfunding is 3.0% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd — **Adjustment Description / Position Title**									
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
		Other Adjustments:									
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
				0.00	0	0	0	**0**	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	13.00	569,650	151,450	119,083	840,182	16,640	4,899	21,539
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		**13.00**	**569,650**	**151,450**	**119,083**	**840,182**	**16,640**	**4,899**	**21,539**
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	**17,400**	**4,600**	**3,600**	**25,600**	Calculated overfunding is 3.0% of Original Appropriation		
			Est. Expend	0.00	**17,500**	**4,700**	**3,600**	**25,800**	Calculated overfunding is 3.0% of Estimated Expenditures		
			Base	0.00	**17,500**	**4,700**	**3,600**	**25,800**	Calculated overfunding is 3.0% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	**865,900**	**13.00**	**587,086**	**156,086**	**122,728**	**865,900**			
		Rounded Appropriation		**13.00**	**587,100**	**156,100**	**122,700**	**865,900**			

		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2021 TOTAL APPROPRIATION**		**13.00**	**587,100**	**156,100**	**122,700**	**865,900**			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		**FY 2021 ESTIMATED EXPENDITURES**		**13.00**	**587,100**	**156,100**	**122,700**	**865,900**			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		**FY 2022 BASE**		**13.00**	**587,100**	**156,100**	**122,700**	**865,900**			
10.11		Change in Health Benefit Costs				**16,600**		16,600			
10.12		Change in Variable Benefits Costs					**4,900**	4,900			
								0			
		Subtotal CEC Base:	Indicator Code	13.00	587,100	172,700	127,600	887,400			
10.51		Annualization			0	0	0	**0**			
10.61		CEC for Permanent Positions	1.00%		5,900		1,300	**7,200**			
10.62		CEC for Group Positions	1.00%		0		0	**0**			
10.63		CEC for Elected Officials & Commissioners			0		0	**0**			
11.00		**FY 2022 PROGRAM MAINTENANCE**		**13.00**	**593,000**	**172,700**	**128,900**	**894,600**			
		Line Items:									
12.01								**0**			
12.02								**0**			
12.03								**0**			
13.00		**FY 2022 TOTAL REQUEST**		**13.00**	**593,000**	**172,700**	**128,900**	**894,600**			

FY 2022 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 2020 Total Appropriation							
1.00							
0300-00 Dedicated	21.00	1,924,100	553,000	1,400	0	0	2,478,500
Total	**21.00**	**1,924,100**	**553,000**	**1,400**	**0**	**0**	**2,478,500**
1.21 Net Object Transfers							
Shifted $33,000 from Personnel to Operating to purchase laptops.							
0300-00 Dedicated	0.00	(33,000)	33,000	0	0	0	0
Total	**0.00**	**(33,000)**	**33,000**	**0**	**0**	**0**	**0**
1.61 Reverted Appropriation Balances							
0300-00 Dedicated	0.00	(110,100)	(136,400)	(300)	0	0	(246,800)
Total	**0.00**	**(110,100)**	**(136,400)**	**(300)**	**0**	**0**	**(246,800)**
FY 2020 Actual Expenditures							
0300-00 Dedicated	21.00	1,781,000	449,600	1,100	0	0	2,231,700
Total	**21.00**	**1,781,000**	**449,600**	**1,100**	**0**	**0**	**2,231,700**
FY 2021 Original Appropriation							
3.00							
0300-00 Dedicated	0.00	0	0	0	0	0	0
OT 0300-00 Dedicated	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2021 Total Appropriation							
0300-00 Dedicated	0.00	0	0	0	0	0	0
OT 0300-00 Dedicated	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2021 Estimated Expenditures							
0300-00 Dedicated	0.00	0	0	0	0	0	0
OT 0300-00 Dedicated	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2022 Base							
0300-00 Dedicated	0.00	0	0	0	0	0	0
OT 0300-00 Dedicated	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

FY 2022 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 2022 Total Maintenance							
0300-00 Dedicated	0.00	0	0	0	0	0	0
OT 0300-00 Dedicated	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2022 Total							
0300-00 Dedicated	0.00	0	0	0	0	0	0
OT 0300-00 Dedicated	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

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

Agency/Department: Industrial Commission
Program (If applicable)

Original Request Date: 8/28/20

Revision Request Date:

Request for Fiscal Year: 2022
Agency Number: 300
Function/Activity Number:

Page: 40 of 60

Governor's Recommendation

This section to be completed by DFM only.

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	Gov's Rec Fund	Gov's Rec Quantity	Gov's Unit Cost	Governor's Recommendation
1	01	12.01	0300	5170	Commission's Modernization Project Yr 2				1	3,520,000	3,520,000	0300	1	3,520,000	3,520,000
1	03	12.01	0313	5170	Commission's Modernization Project Yr 2				1	480,000	480,000	0313	1	480,000	480,000
											0	0000	0	0	0
											0	0000	0	0	0
											0	0000	0	0	0
											0	0000	0	0	0
											0	0000	0	0	0
											0	0000	0	0	0
											0	0000	0	0	0
											0	0000	0	0	0
											0	0000	0	0	0
											0	0000	0	0	0
											0	0000	0	0	0
											0	0000	0	0	0
											0	0000	0	0	0
											0	0000	0	0	0
									Subtotal of filtered items		$4,000,000				$4,000,000
Grand Total by Program											$4,000,000				$4,000,000
	01										3,520,000				3,520,000
	02										0				0
	03										480,000				480,000
	04										0				0
Grand Total by Decision Unit											$4,000,000				$4,000,000
		12.01									4,000,000				4,000,000
											0				0
											0				0
											0				0
Grand Total by Fund Source											$4,000,000				$0
			0300								3,520,000				0
			0313								480,000				0
											0				0
											0				0
Grand Total by Category								0	2		$4,000,000				$4,000,000
				5170				0	2		4,000,000				4,000,000
								0	0		0				0
								0	0		0				0
								0	0		0				0
								0	0		0				0

1. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Industrial Commission	Division/Bureau:	Compensation, Crime Victims, and Rehabilitation
Prepared By:	Tami Humiston	E-mail Address:	tami.humiston@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Maggie Smith
Date Prepared:	08/25/2020	For Fiscal Year:	2022

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

Facility Name:	Chinden Campus Building 2					
City:	Boise		County:	Ada		
Street Address:	11321 W Chinden Blvd				Zip Code:	83714
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☑	Lease Expires:	N/A

FUNCTION/USE OF FACILITY

Main office. Hearing rooms and administrative use.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	96	96	96	96	96	96
Full-Time Equivalent Positions:	79	80	80	80	80	80
Temp. Employees, Contractors, Auditors, etc.:	1	5	5	5	5	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	29,935	30,685	30,685	30,685	30,685	30,685

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:		$408,623	$408,623	$408,623	$408,623	$408,623

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Industrial Commission	Division/Bureau:	Rehabilitation
Prepared By:	Tami Humiston	E-mail Address:	tami.humiston@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Maggie Smith
Date Prepared:	08/25/2020	For Fiscal Year:	2022

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

Facility Name:	Boise Region Office				
City:	Boise		County:	Ada	
Street Address:	4355 W Emerald St Suite 105			Zip Code:	83706
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires: 2/28/2022

FUNCTION/USE OF FACILITY

Field office for rehabilitation consultants.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	3,373	3,373	3,373	3,373	3,373	3,373

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$59,635	$59,635	$59,635	$61,423	$61,423	$61,423

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. 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.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Industrial Commission	Division/Bureau:	Rehabilitation
Prepared By:	Tami Humiston	E-mail Address:	tami.humiston@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Maggie Smith
Date Prepared:	08/25/2020	For Fiscal Year:	2022

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

Facility Name:	Burley Regional Office				
City:	Burley		County:	Cassia	
Street Address:	127 W 5th N Suite A			Zip Code:	83318
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☑	Lease Expires: N/A

FUNCTION/USE OF FACILITY

Field office for rehabilitation consultants.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	198	198	198	198	198	198

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$2,190	$2,290	$2,390	$2,490	$2,490	$2,490

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. 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.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Industrial Commission	Division/Bureau:	Rehabilitation
Prepared By:	Tami Humiston	E-mail Address:	tami.humiston@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Maggie Smith
Date Prepared:	08/25/2020	For Fiscal Year:	2022

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

Facility Name:	Caldwell Regional Office				
City:	Caldwell		County:	Canyon	
Street Address:	904 Dearborn St Suite 202			Zip Code:	83605
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires: 2/29/2024

FUNCTION/USE OF FACILITY

Field office for rehabilitation consultants.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	2,271	2,271	2,270	2,271	2,271	2,271

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$35,667	$36,737	$37,839	$38,974	$40,143	$41,347

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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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:	Tami Humiston	E-mail Address:	tami.humiston@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Maggie Smith
Date Prepared:	08/25/2020	For Fiscal Year:	2022

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

Facility Name:	Sandpoint Regional Office				
City:	Sandpoint	County:	Bonner		
Street Address:	613 Didley Village Rd Suite C			Zip Code:	83864
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	N/A

FUNCTION/USE OF FACILITY

Field office for rehabilitation consultants.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	100	100	100	100	100	100

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

The Industrial Commission leases space from Idaho Department of Labor.

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Industrial Commission	Division/Bureau:	Rehabilitation
Prepared By:	Tami Humiston	E-mail Address:	tami.humiston@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Maggie Smith
Date Prepared:	08/25/2020	For Fiscal Year:	2022

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 Suite A			Zip Code:	83814
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires: 12/31/2020

FUNCTION/USE OF FACILITY

Field office for rehabilitation consultants.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	2,995	2,995	2,995	2,995	2,995	2,995

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$48,287	$49,253	$50,238	$51,243	$52,268	$53,313

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

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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:	Tami Humiston	E-mail Address:	tami.humiston@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Maggie Smith
Date Prepared:	08/25/2020	For Fiscal Year:	2022

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)	Private Lease:	☐	State Owned:	☑	Lease Expires:	N/A

FUNCTION/USE OF FACILITY

Field office for rehabilitation consultants.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	6	6	6	6	6	6
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1,241	1,241	1,241	1,241	1,241	1,241

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$16,865	$16,865	$16,865	$16,865	$17,202	$17,202

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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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:	Tami Humiston	E-mail Address:	tami.humiston@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Maggie Smith
Date Prepared:	08/25/2020	For Fiscal Year:	2022

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

Facility Name:	Payette Regional Office				
City:	Payette	County:	Payette		
Street Address:	517 N 16th St Suite B			Zip Code:	83661
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires: 5/31/2023

FUNCTION/USE OF FACILITY

Field office for rehabilitation consultants.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	462	462	462	462	462	462

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$4,800	$4,800	$4,800	$4,800	$4,944	$4,944

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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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:	Tami Humiston	E-mail Address:	tami.humiston@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Maggie Smith
Date Prepared:	08/25/2020	For Fiscal Year:	2022

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 Suite 915			Zip Code:	83301
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires: 4/30/2025

FUNCTION/USE OF FACILITY

Field office for rehabilitation consultants.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	2,460	2,460	2,460	2,460	2,460	2,460

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$42,746	$43,601	$44,473	$45,362	$46,269	$47,194

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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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:	Tami Humiston	E-mail Address:	tami.humiston@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Maggie Smith
Date Prepared:	08/25/2020	For Fiscal Year:	2022

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

Facility Name:	Pocatello Regional Office				
City:	Pocatello		County:	Bannock	
Street Address:	444 Hospital Way Suite 411			Zip Code:	83201
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires: 10/31/2022

FUNCTION/USE OF FACILITY

Field office for rehabilitation consultants.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	2,803	2,803	2,803	2,803	2,803	2,803

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$48,118	$49,080	$50,620	$51,564	$53,110	$54,703

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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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:	Tami Humiston	E-mail Address:	tami.humiston@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Maggie Smith
Date Prepared:	08/25/2020	For Fiscal Year:	2022

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 E 17th St Suite 300			Zip Code:	83404
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires: 9/30/2024

FUNCTION/USE OF FACILITY

Field office for rehabilitation consultants.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	2,839	2,839	2,839	2,839	2,839	2,839

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$43,082	$42,585	$42,585	$42,585	$42,585	$43,863

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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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:	Compensation, Rehabilitation, and Crime Victims
Prepared By:	Tami Humiston	E-mail Address:	tami.humiston@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Maggie Smith
Date Prepared:	08/25/2020	For Fiscal Year:	2022

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

Facility Name:	Warm Springs Storage				
City:	Boise		County:	Ada	
Street Address:	2207 E Warm Springs			Zip Code:	83712
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires: 6/30/2021

FUNCTION/USE OF FACILITY

Storage facility for the Industrial Commission.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	0	0	0	0	0	0
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	2,400	2,400	2,400	2,400	2,400	2,400

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$11,520	$11,520	$11,866	$12,220	$12,587	$12,965

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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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:	Tami Humiston	E-mail Address:	tami.humiston@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Maggie Smith
Date Prepared:	08/25/2020	For Fiscal Year:	2022

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

Facility Name:	Twin Falls Storage				
City:	Twin Falls	County:	Twin Falls		
Street Address:	197 South Locust			Zip Code:	83301
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires: N/A

FUNCTION/USE OF FACILITY

Eastern Idaho storage facility for the Industrial Commission.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	0	0	0	0	0	0
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	50	50	50	50	50	50

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$309	$318	$328	$338	$348	$358

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. 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.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Idaho Industrial Commission	Division/Bureau:	Rehabilitation
Prepared By:	Tami Humiston	E-mail Address:	tami.humiston@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Maggie Smith
Date Prepared:	08/25/2020	For Fiscal Year:	2022

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

Facility Name:	Lewiston Storage				
City:	Lewiston Storage	County:	Nez Perce		
Street Address:	1724 Idaho St			Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	N/A

FUNCTION/USE OF FACILITY

Northern Idaho storage facility for the Industrial Commission

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	0	0	0	0	0	0
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	50	50	50	50	50	50

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$300	$309	$318	$328	$338	$348

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. 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.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

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

Reporting Agency/Department: Industrial Commission
STARS Agency Code: 300
Fiscal Year: 2022
Contact Person/Title: Tami Humiston
Contact Phone Number: 208-334-6042
Contact Email: tami.humiston@iic.idaho.gov

CFDA#/Cooperative Agreement # /Identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 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
16.576/2017VCGX0017	Formula	Dept. of Justice	Crime Victims Compensation	Each of these grants provides financial assistance to victims of crime for mendial and mental health care, lost wages, loss of supports, and funeral expenses that are incurred as a result of criminally injurious conduct. These funds also pay for sexual assault forensic examinations authorized by law enforcement. Limited to $25K p/victim p/crime.	N/A	157,000	157,000			Y	N	Additional appropriation of state funds and increased fines for offenders may be needed to continue to compensate victims at the same rate.
16.576/2018V1GX0003	Formula	Dept. of Justice	Crime Victims Compensation		N/A	849,000	849,000			Y	N	
16.576/2019V1GX0022	Formula	Dept. of Justice	Crime Victims Compensation		N/A	811,000	194,000	617,000	617,000	Y	N	
16.576/2020 Pending	Formula	Dept. of Justice	Crime Victims Compensation		N/A	752,000		752,000	583,000	Y	N	
16.576/2021 Pending	Formula	Dept. of Justice	Crime Victims Compensation		N/A			752,000		Y	N	
Total						2,569,000	1,200,000	2,121,000	1,200,000			

Total FY 2020 All Funds Appropriation (DU 1.00)	**$18,097,200**
Federal Funds as Percentage of Funds	**14.20%**

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

Director Attestation for Performance Report

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

Department: Idaho Industrial Commission

Director's Signature

Date 8/27/2020

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

Part I – Agency Profile

Agency Overview

The Idaho Industrial Commission administers the Idaho Workers' Compensation Law (Title 72, Idaho Code). The Industrial Commission is statutorily required to resolve disputed workers' compensation cases, serve as an appeals court for the Idaho Department of Labor's unemployment claims, maintain files on all Idaho workers' compensation claims, ensure that all employers subject to Title 72 are insured, provide vocational rehabilitation services to injured workers, and administer the Idaho Crime Victims Compensation Program.

The Commission is governed by three Commissioners appointed by the Governor. One Commissioner must be an Idaho licensed attorney, one must represent employers, and one must represent workers. The Commissioners are assisted in administering day-to-day activities by a Director who serves at a level between the Commissioners and staff to coordinate the activities of the four functional divisions of the agency: Adjudication, Compensation, Rehabilitation, and Crime Victims.

The Industrial Commission employs approximately 133 employees statewide. The main office is in Boise, and there are 10 additional field offices throughout the state. The field offices are comprised of Rehabilitation Division and Employer Compliance staff. Administrative hearings and mediations are also held in these offices.

Core Functions/Idaho Code

Adjudication Division – promotes the timely processing and resolution of disputed workers' compensation claims and medical fee disputes; provides an alternative method of resolving disputes through mediation; provides judicial review of unemployment insurance appeals from the Idaho Department of Labor; and hears appeals from determinations made by the Crime Victims Compensation Program. (Title 72, Chapters 1-13, Idaho Code)

Compensation Division – evaluates insurance carriers requesting to write workers' compensation insurance and employers requesting to become self-insured; ensures that adequate securities are on deposit with the State Treasurer's Office to cover outstanding awards; enforces the insurance requirements of the Idaho Workers' Compensation Law; ensures that workers' compensation benefits are paid properly and timely; and resolves emergent issues between claimants, employers, and insurers on non-litigated claims. (Title 72, Chapters 1-8, Idaho Code)

Rehabilitation Division – assists injured workers by facilitating an early return to employment, which is as close to the workers' pre-injury wage and status that can be obtained. (Title 72, Chapter 5, Idaho Code)

Crime Victims Compensation Program – provides financial assistance to victims of crime for medical expenses, funeral costs, and lost wages that are incurred as a result of criminally injurious conduct. The program also pays for sexual assault forensic examinations. (Title 72, Chapter 10, Idaho Code)

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
Industrial Administration	$11,952,439	$12,583,954	$13,176,810	$12,837,092
Peace and Detention Officer Disability Fund	$142,806	$150,712	$167,816	$148,591
Crime Victims Compensation	$2,395,794	$2,563,561	$2,660,163	$2,605,400
Federal Grant	$768,208	$870,000	$1,200,000	$1,200,000
Miscellaneous Revenue	$44,546	$45,578	$52,827	$40,742
Total	**$15,303,793**	**$16,213,805**	**$17,257,616**	**$16,831,825**

Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	$9,434,717	$9,424,586	$9,431,419	$9,075,321
Operating Expenditures	$2,053,688	$2,332,933	$2,365,640	$2,654,960
Capital Outlay	$251,875	$302,256	$560,036	$68,862
Trustee/Benefit Payments	$3,683,051	$3,407,346	$3,664,794	$4,140,817
Total	**$15,423,331**	**$15,467,121**	**$16,021,889**	**$15,939,960**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
ADJUDICATION				
• Workers' Compensation Complaints Filed	849	841	756	754
• Workers' Compensation Hearings Held	70	39	49	25
• Mediations Held	622	512	468	471
• Claims Successfully Mediated	599	485	445	446
• Unemployment Decisions Issued (Includes Reconsiderations)	354	246	287	231
COMPENSATION				
• Workers' Compensation Claims Filed	36,708	35,176	36,978	33,725
○ Medical Only	31,013	29,680	33,203	31,018
○ Time-Loss	5,648	5,434	3,735	3,677
○ Fatalities	32	42	40	30
• Cases Referred to Investigator	7,829	8,094	8,698	8,106
• Cases Brought Into Compliance	1,821	1,816	2,142	1,789
REHABILITATION				
• Injured Workers referred for Rehabilitation Services	2,102	2,116	2,060	1942
• Workers Rehabilitated, Returned to Work as a Result of Division Services	1,263	1,387	1,388	1295
CRIME VICTIMS COMPENSATION				
• Crime Victims Claims Filed	2,550	2,567	2514	2640
• Decisions Made	2,329	2,046	2000	1613
○ Awards	1,635	1,523	1603	1273
○ Denials	694	500	380	340
• Crime Victims Compensation Paid	$2,589,550	$2,288,992	$2,538,067	$2,843,902

Red Tape Reduction Act

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	3	3
Number of Words	19,858	19,858
Number of Restrictions	403	403

FY 2020 Performance Highlights

Adjudication and Compensation

1. Due to COVID-19, the Commission entered an emergency order on March 25, 2020, suspending in-person hearings and mediations, and closing the building to visitors. At the same time, the Commission amended its judicial rules to authorize electronic filing of legal pleadings and lump sum settlement documents. This allowed the Commission to continue to provide critical services such as mediating

disputed cases (through Zoom and telephonically) and processing lump sum settlements for injured workers. For April through June of 2020, the Commission mediated 110 claims, as compared to 101 for the same time period in 2019. During April through June of 2020, the Commission processed 236 lump sum settlements compared to 247 during the same period in 2019.

2. In FY 2020, the Commission's average age of pending unemployment insurance appeals was 19 days—twice as prompt as the 40-day federal standard.
3. The Commission updated reciprocal procedures with surrounding states to now include an "Intermittent" Extraterritorial Certificate category. The category covers work that begins and ends in the worker's home state while spending less than 50% of their total work time in the reciprocating state.
4. 190,613 unemployment wage records were processed in FY 2020, resulting in 142,783 policies obtained to cover Idaho employers.
5. 1,789 employers obtained insurance as a result of being contacted by an Employer Compliance Investigator, resulting in coverage for 15,865 Idaho workers.

Rehabilitation

1. Rehabilitation Consultants throughout the state participated in community events to market their services. They made contact with new employers, medical providers, and other community resource groups to educate them on the many benefits of utilizing Rehabilitation Division services.
   Additional highlights from the Rehabilitation Division include:
   - Of the 1,942 cases referred in FY 2020, consultants provided assistance and successfully rehabilitated 1,295 injured workers.
   - Eligibility was determined in less than four business days from the date of referral to the Rehabilitation Division.
2. Each region of the state developed a comprehensive marketing plan designed to reach out to various parties in an effort to diversify referral resources. This resulted in more than 25% of referrals coming from employers and the medical community.
3. Rehabilitation Consultants and AA1s provided remote services to approximately 1,200 cases during the COVID-19 telework protocol.

Crime Victims Compensation Program

1. The program successfully implemented changes to Idaho Code to ensure victims of sexual assault were not billed for the cost of the sexual assault examination. The program executed a statewide outreach plan to sexual assault examination providers and advocate groups that resulted in a 56% increase in sexual assault examinations cases filed with the program over the previous year.
2. Despite statewide court closures and workflow reduction due to COVID 19, the program continued to excel in securing reimbursement for expenses paid on behalf of crime victims through the criminal and civil courts. In FY 2020, recovery collections climbed to $443,819, an increase of 28% over the previous year.

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Agency Goal 1 *Enforce the statutory and regulatory requirements of the Idaho Workers' Compensation Law*						
1. Number of employers who obtained insurance as a result of Employer Compliance investigation.	actual	1,821	1,816	2,142	1,789	---------
	target	*1,700*	*1,700*	*1,700*	*2,000*	*1,700*

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Agency Goal 2 *Provide timely dispute resolution arising out of workers' compensation, unemployment appeals, and crime victims compensation cases*						
2. Issue workers' compensation decisions within an average of 90 days from date of final submission.	actual	82	144*	89	98	----------
	target	*< 90 day average*	*< 90 day average*	*<90 day average*	*<90 day average*	*<90 day average*
3. Successfully resolve 90% of mediated workers' compensation cases.	actual	96.3%	95.6%	95.1%	94.69%	----------
	target	*90% resolved*	*90% resolved*	*90% resolved*	*90% resolved*	*90% resolved*
4. Average age of pending unemployment appeals at less than 40 days.	actual	9	22	20	19	----------
	target	*< 40 day average*	*< 40 day average*	*<40 day average*	*<40 day average*	*<40 day average*
Agency Goal 6 *Provide vocational rehabilitation services focused on restoring injured workers to gainful employment and minimizing loss for employers*						
5. Percentage of rehabilitation cases returned to pre-injury employment/wage.	actual	74.41%	70%	70.75%	72.74%	----------
	target	*60%*	*60%*	*60%*	*65%*	*65%*
6. Percentage of rehabilitated workers maintaining at least 90 percent of their pre-injury status and wage.	actual	93.66%	93%	92.51%	94.83%	----------
	target	*90%*	*90%*	*90%*	*90%*	*90%*
Crime Victims Compensation Division Goal 1 *Administer benefits to crime victims efficiently and responsibly*						
7. Determine eligibility of CV applications within 30 days of receipt of required documentation.	actual	39	45	27	33 days	----------
	target	*<30 days*	*< 30 days*	*< 30 days*	*< 30 days*	*< 30 days*
8. Pay eligible victims claims within 120 days of the date the application was received.	actual	180	146	137	159	----------
	target	*<120 days*	*< 120 days*	*< 120 days*	*< 120 days*	*<120 days*
9. Maintain a benefit utilization rate of 72% on crime victims' cases.	actual	63%	58%	63%	63%	----------
	target	*72%*	*72%*	*72%*	*72%*	*72%*

Performance Measure Explanatory Notes

1. Due to an unforeseen absence in FY 2018 and an unwillingness of parties to allow for case reassignment, the average workers' compensation decisions timeframe to issuance shifted up to a 144 day average. This was an outlier, and the issue has been rectified.

For More Information Contact

Mindy Montgomery, Director
Idaho Industrial Commission
11321 W. Chinden Blvd (Building #2)
Boise, ID 83714
Phone: (208) 334-6000
E-mail: Mindy.Montgomery@iic.idaho.gov