

Agency Summary And Certification

FY 2024 Request

Agency: Industrial Commission

300

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

George Gutierrez

Date: 09/01/2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Compensation			12,278,800	12,278,800	12,786,500	12,786,500	10,581,800
Crime Victims Compensation			5,040,000	5,040,000	5,557,600	5,557,600	5,235,500
Rehabilitation			4,261,700	4,261,700	4,525,400	4,525,400	4,597,600
Total			21,580,500	21,580,500	22,869,500	22,869,500	20,414,900
By Fund Source							
G	10000	General	294,000	294,000	294,000	294,000	294,000
D	30000	Dedicated	16,326,800	16,326,800	17,098,200	17,098,200	14,965,700
D	31200	Dedicated	168,700	168,700	168,700	168,700	168,700
D	31300	Dedicated	3,546,000	3,546,000	3,624,600	3,624,600	3,302,500
F	34800	Federal	1,200,000	1,200,000	1,639,000	1,639,000	1,639,000
D	34900	Dedicated	45,000	45,000	45,000	45,000	45,000
Total			21,580,500	21,580,500	22,869,500	22,869,500	20,414,900
By Account Category							
Personnel Cost			10,122,600	10,122,600	10,885,500	10,885,500	10,885,500
Operating Expense			6,452,200	6,452,200	6,489,300	6,489,300	3,980,300
Capital Outlay			0	0	50,000	50,000	104,400
Trustee/Benefit			5,005,700	5,005,700	5,444,700	5,444,700	5,444,700
Total			21,580,500	21,580,500	22,869,500	22,869,500	20,414,900
FTP Positions			133.25	133.25	133.25	133.25	133.25
Total			133.25	133.25	133.25	133.25	133.25

Agency:	Industrial Commission	300
Division:	Industrial Commission	IC1
Statutory Authority:	Chapter 5, Title 72, Idaho Code Chapter 10, Title 72, Idaho Code	

The Compensation Program includes employer compliance, benefits administration, management services and adjudication. This program includes three commissioners appointed by the Governor whose staff hear and adjudicate disputed workers' compensation claims, unemployment insurance appeals, medical fee disputes, and disputed determinations made by the Crime Victims Compensation Program. Additionally, the program evaluates property and casualty insurers applying to write workers' compensation insurance and employers requesting to become self-insured; ensures that adequate securities are held in the state treasury to pay outstanding workers' compensation liability in case of insolvency; enforces the requirements of the workers' compensation law to ensure timely, accurate payment to injured workers; ensures that employers are providing statutory coverage to all eligible workers; and resolves disputes between claimants, insurers, and employers on non-litigated claims. (Statutory Authority: Chapter 5, Title 72, Idaho Code)

The Rehabilitation Program was created in 1978 by the Legislature to reduce the duration of temporary disability resulting from an industrial injury. To the extent possible, this program strives to help injured workers obtain employment at a wage that is comparable to their pre-injury status. Consultants serve injured workers from 10 field offices across the state. (Statutory Authority: Section 72-501A, Idaho Code)

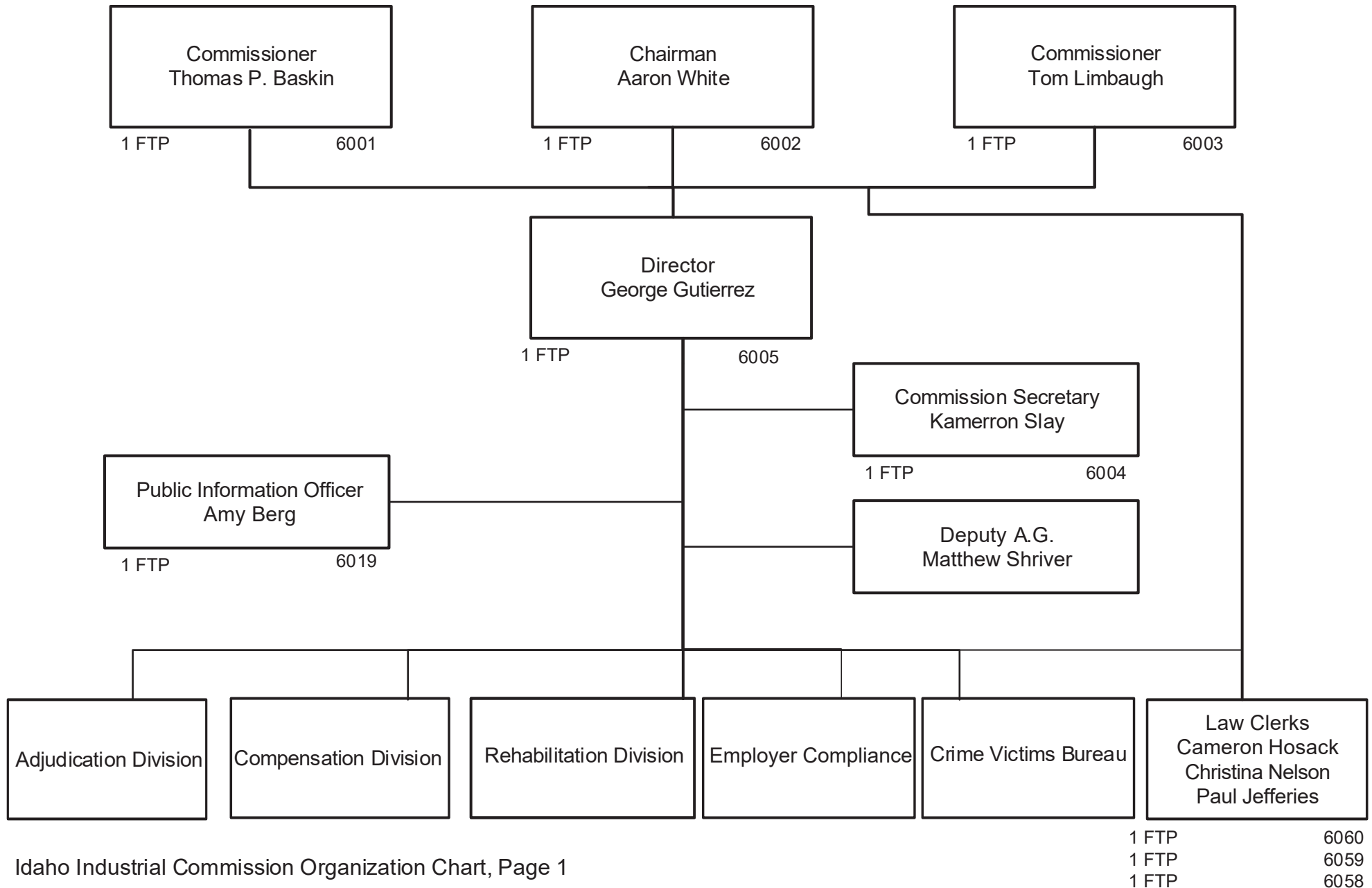
The Crime Victims Compensation Program was established in 1986 to provide financial assistance to innocent victims of crime. Benefits are paid for costs such as medical and mental health care, sexual assault/abuse examinations, funeral expenses, and lost wages that result from a crime, up to a maximum of \$25,000 per victim, per crime. Benefits are not payable for property damage. Funding comes from fines and penalties assessed on criminal convictions and a federal grant. Certain restitution and prison payment programs are also directed to the fund. (Statutory Authority: Chapter 10, Title 72, Idaho Code)

Idaho Industrial Commission

August 2022

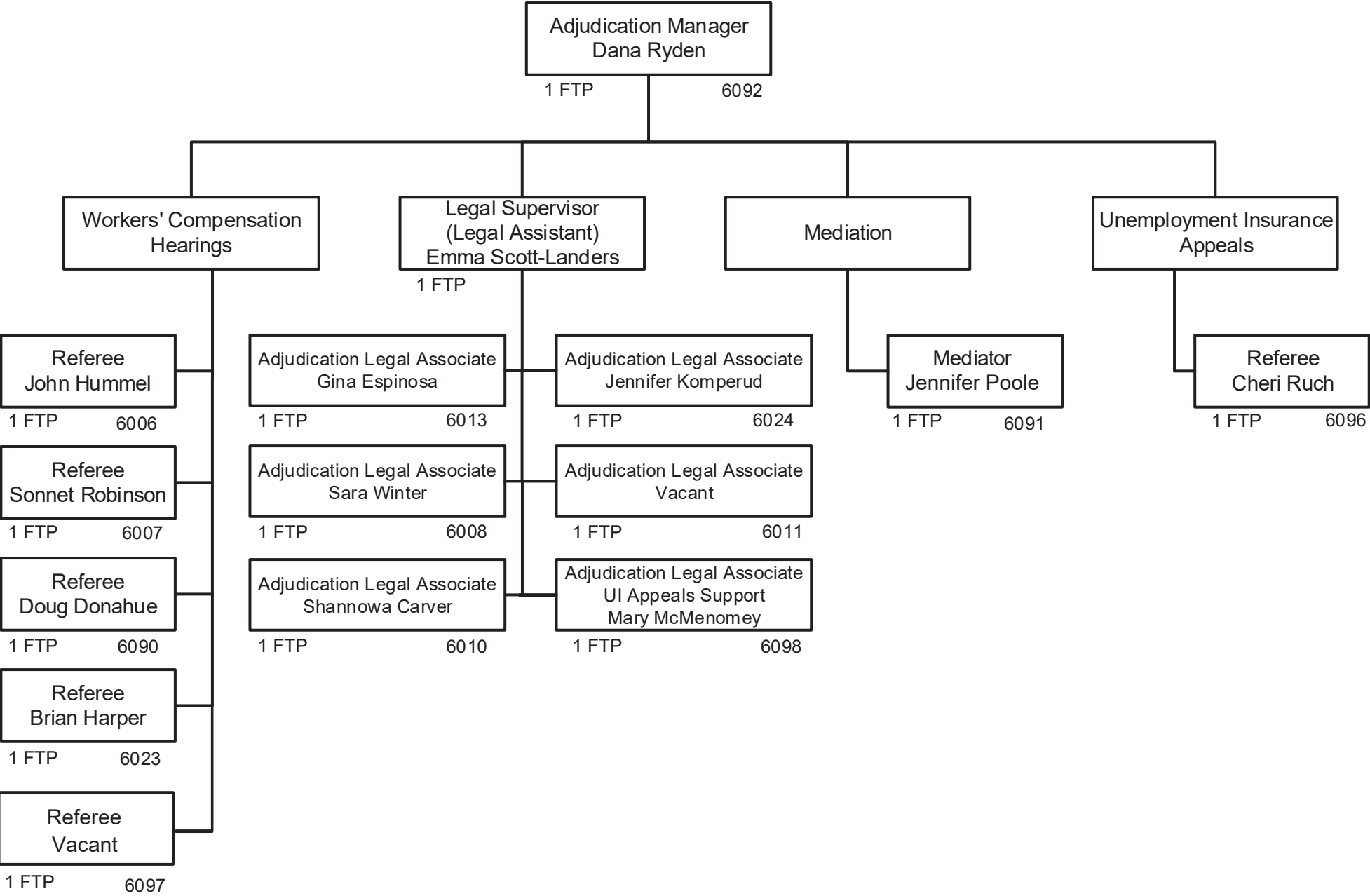
FTP: 133.25

Vacancies: 15



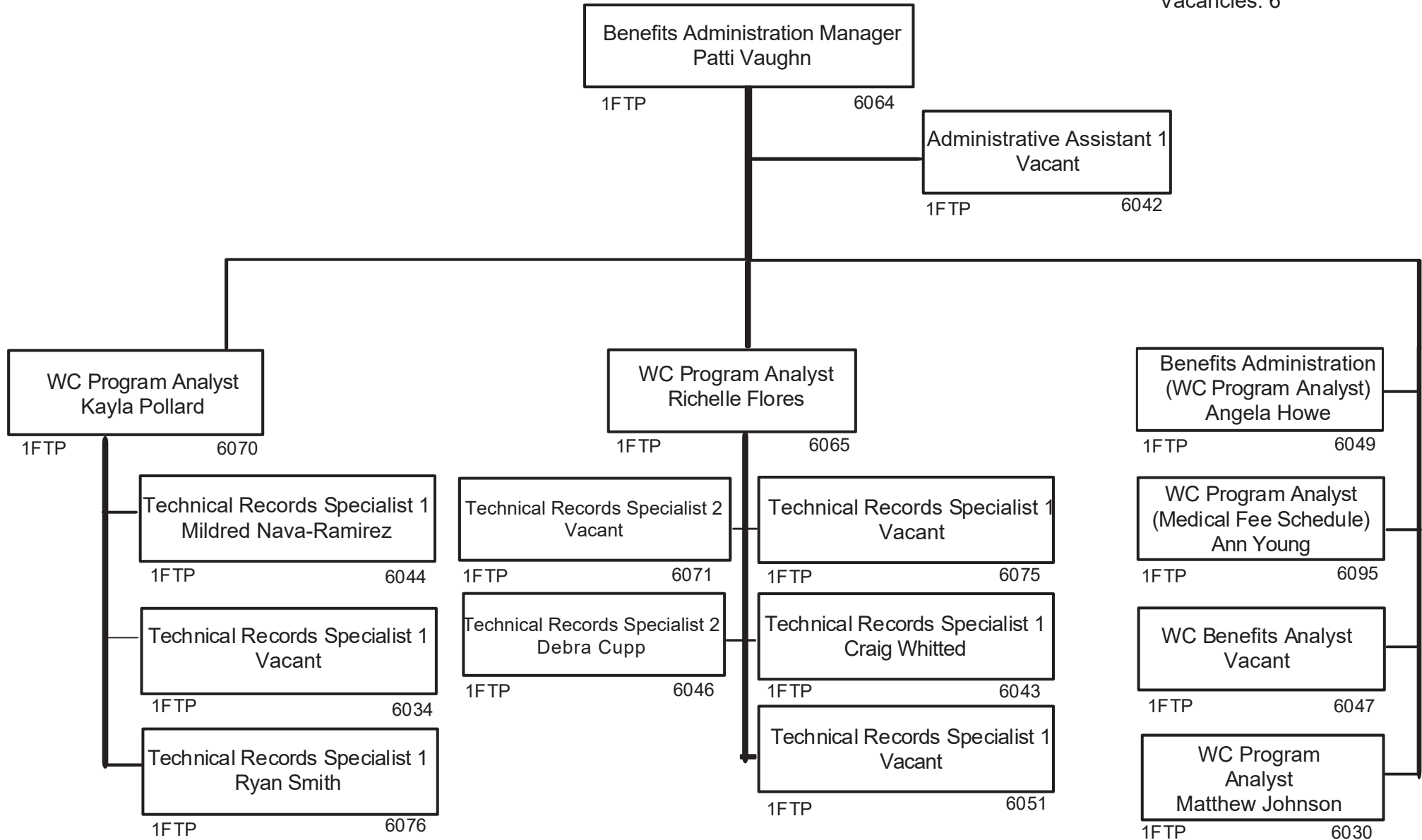
Compensation Division - Adjudication

FTP: 15
Vacancies: 2



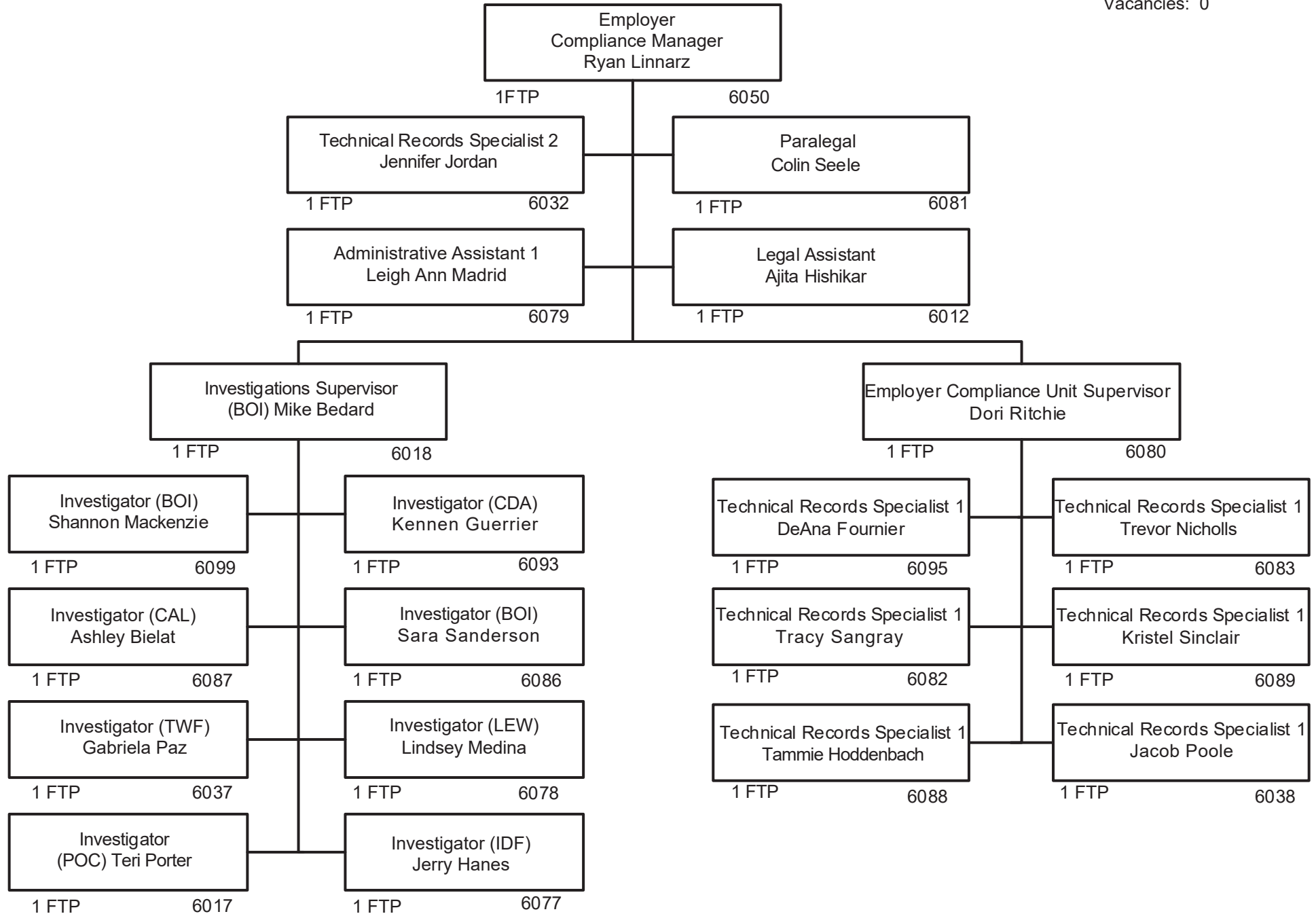
Compensation Division - Benefits Administration

FTP: 16
Vacancies: 6



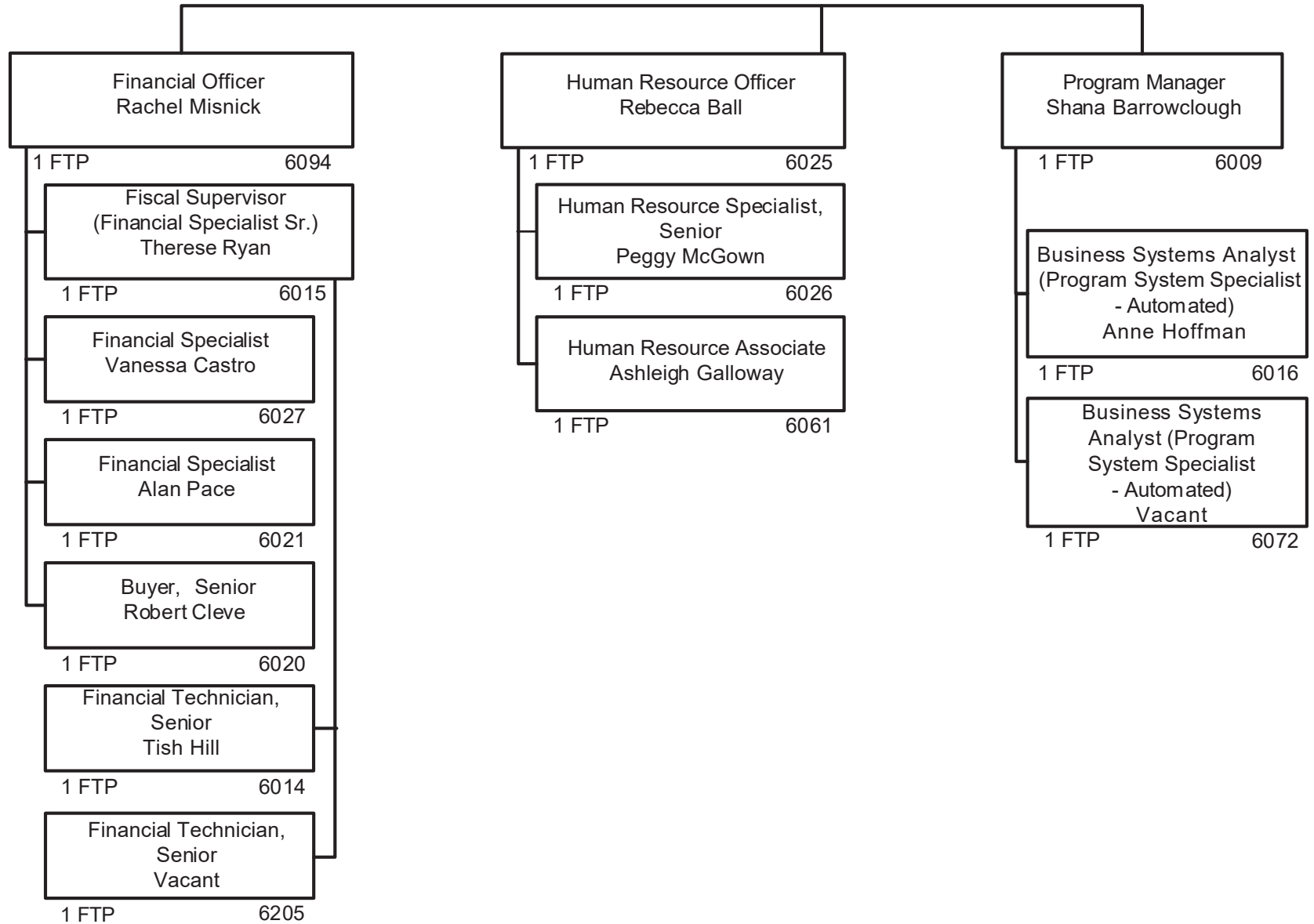
Compensation Division - Employer Compliance

FTP: 21
Vacancies: 0



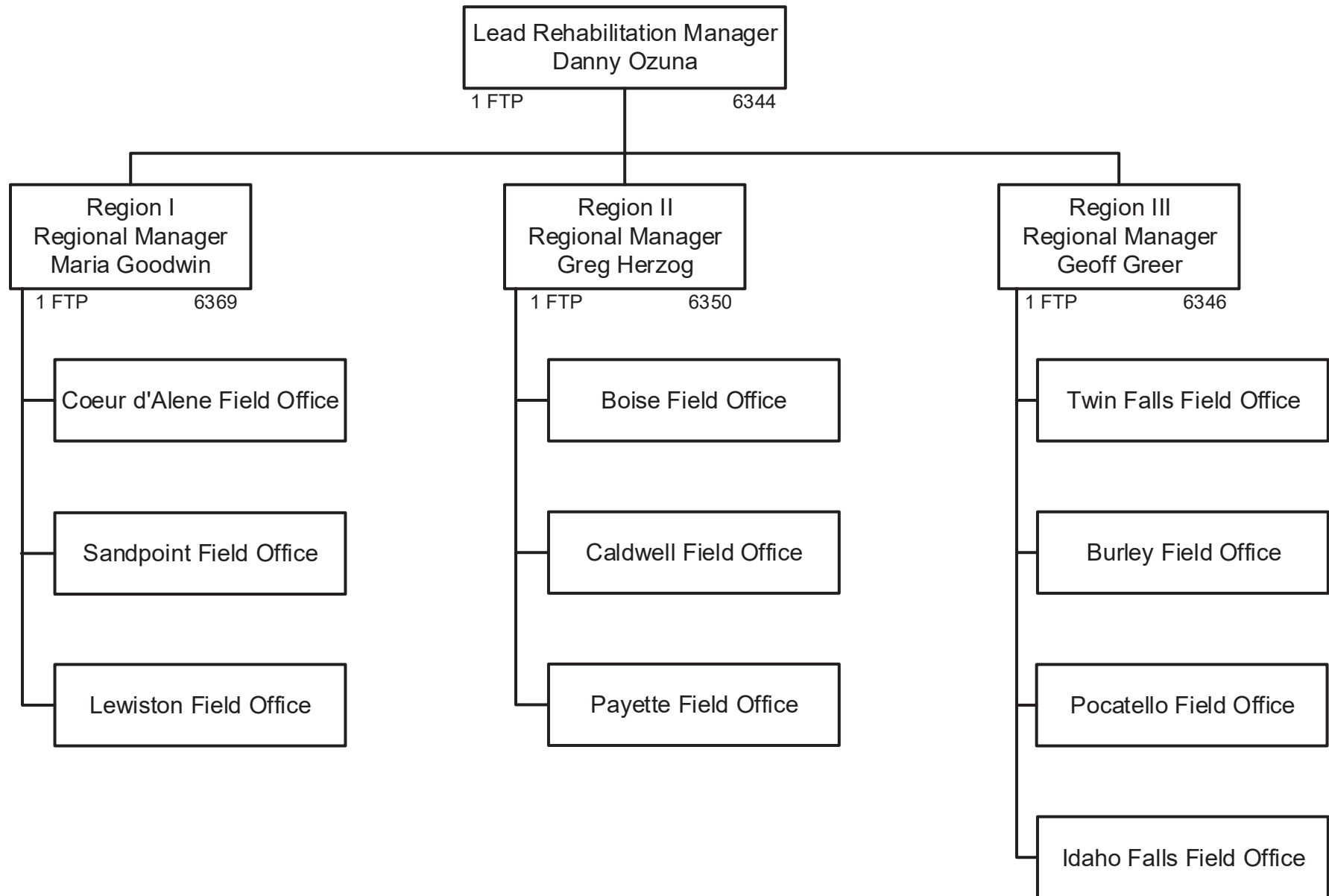
Compensation Division - Management Services

FTP: 13
Vacancies: 2



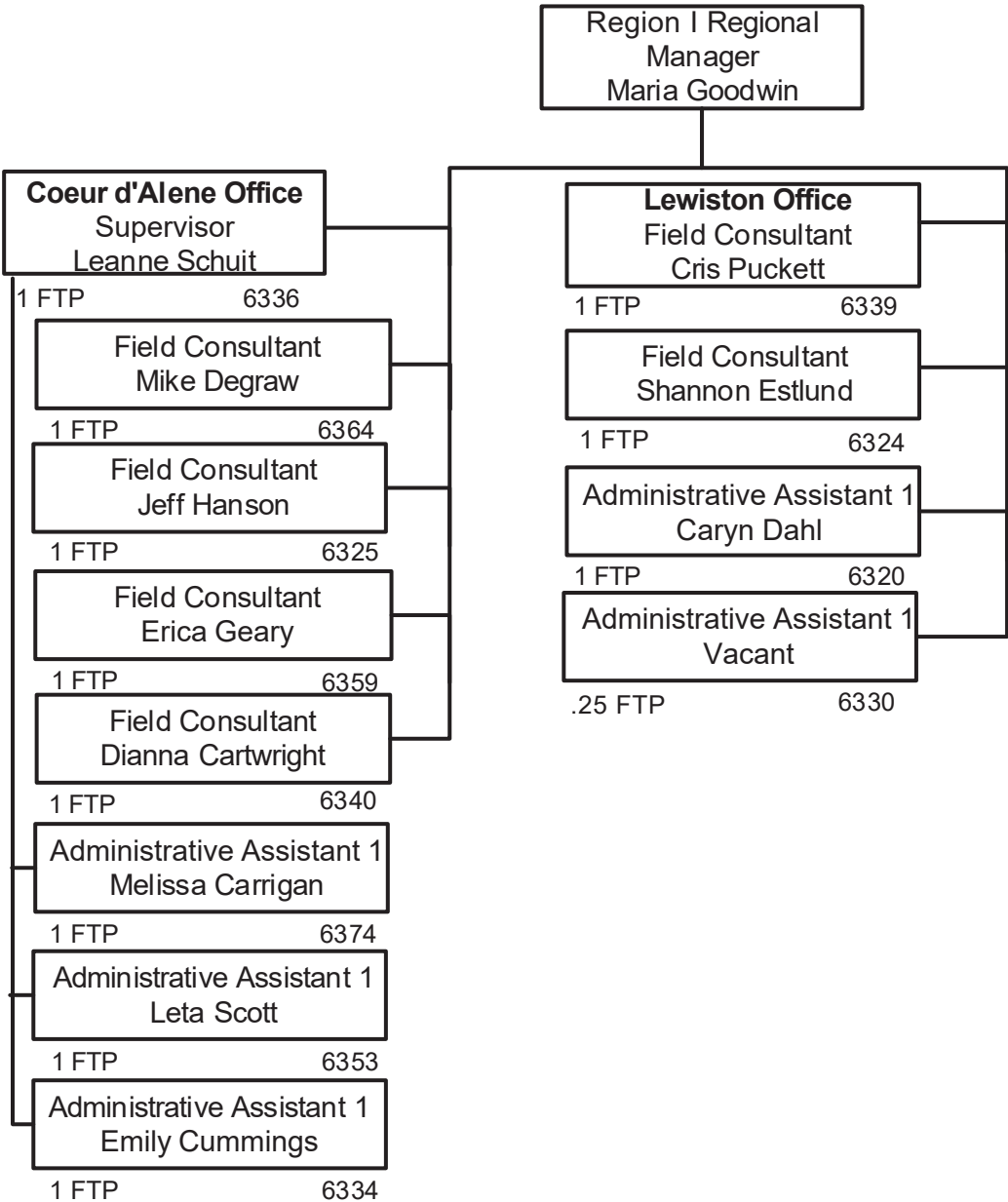
Rehabilitation Division

FTP: 1
Vacancies: 0

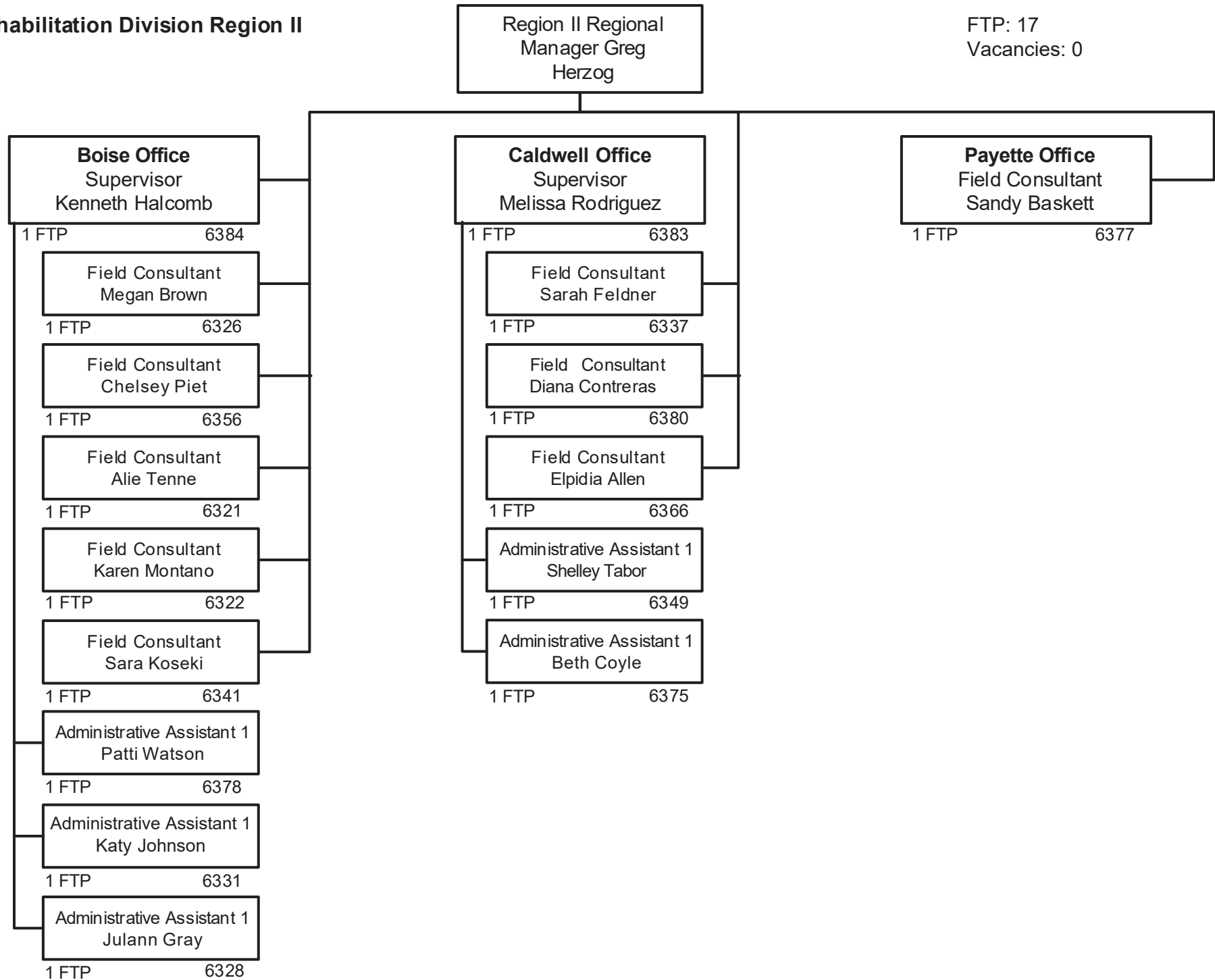


Rehabilitation Division Region I

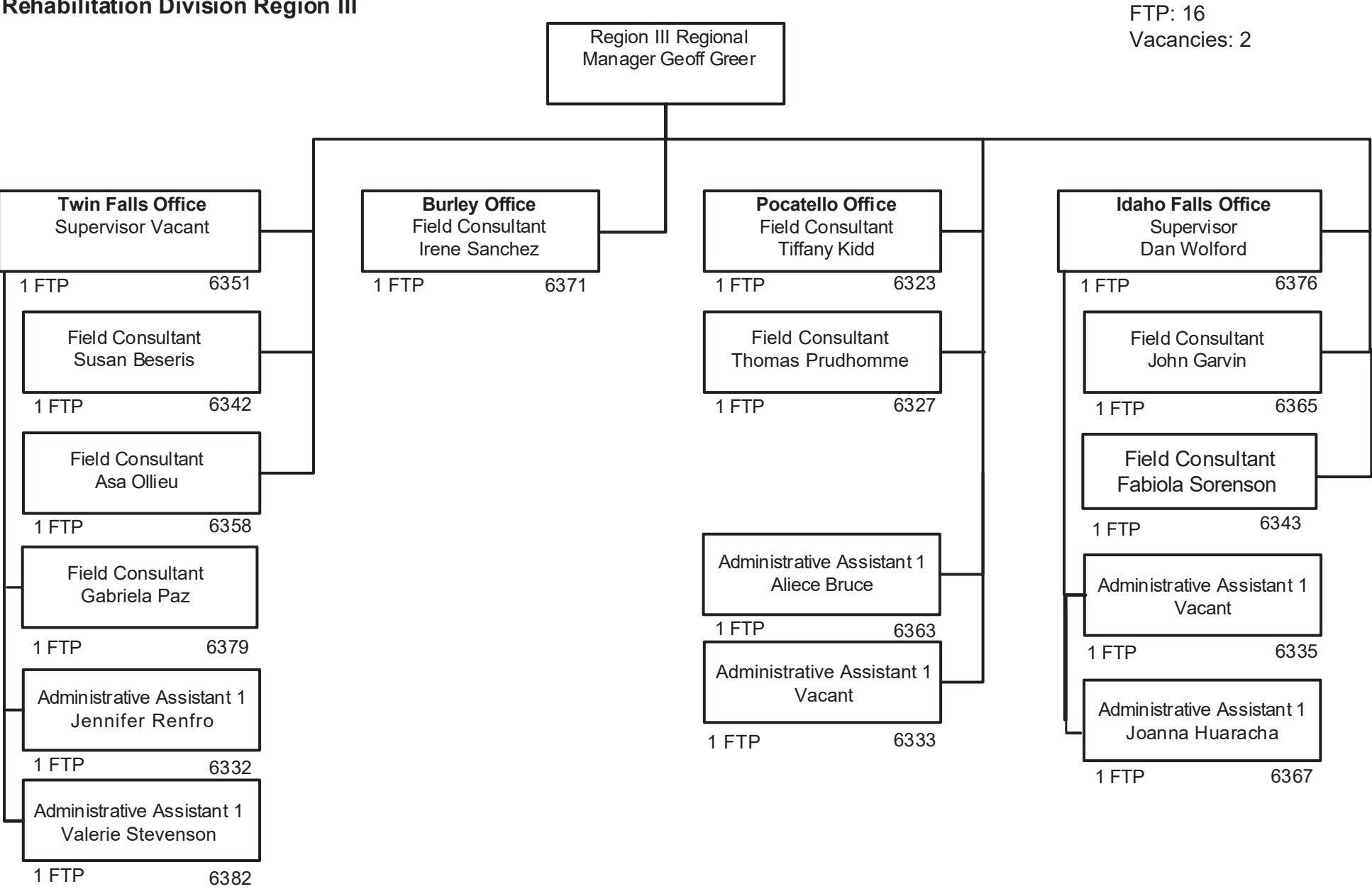
FTP: 12.25
Vacancies: 1



Rehabilitation Division Region II

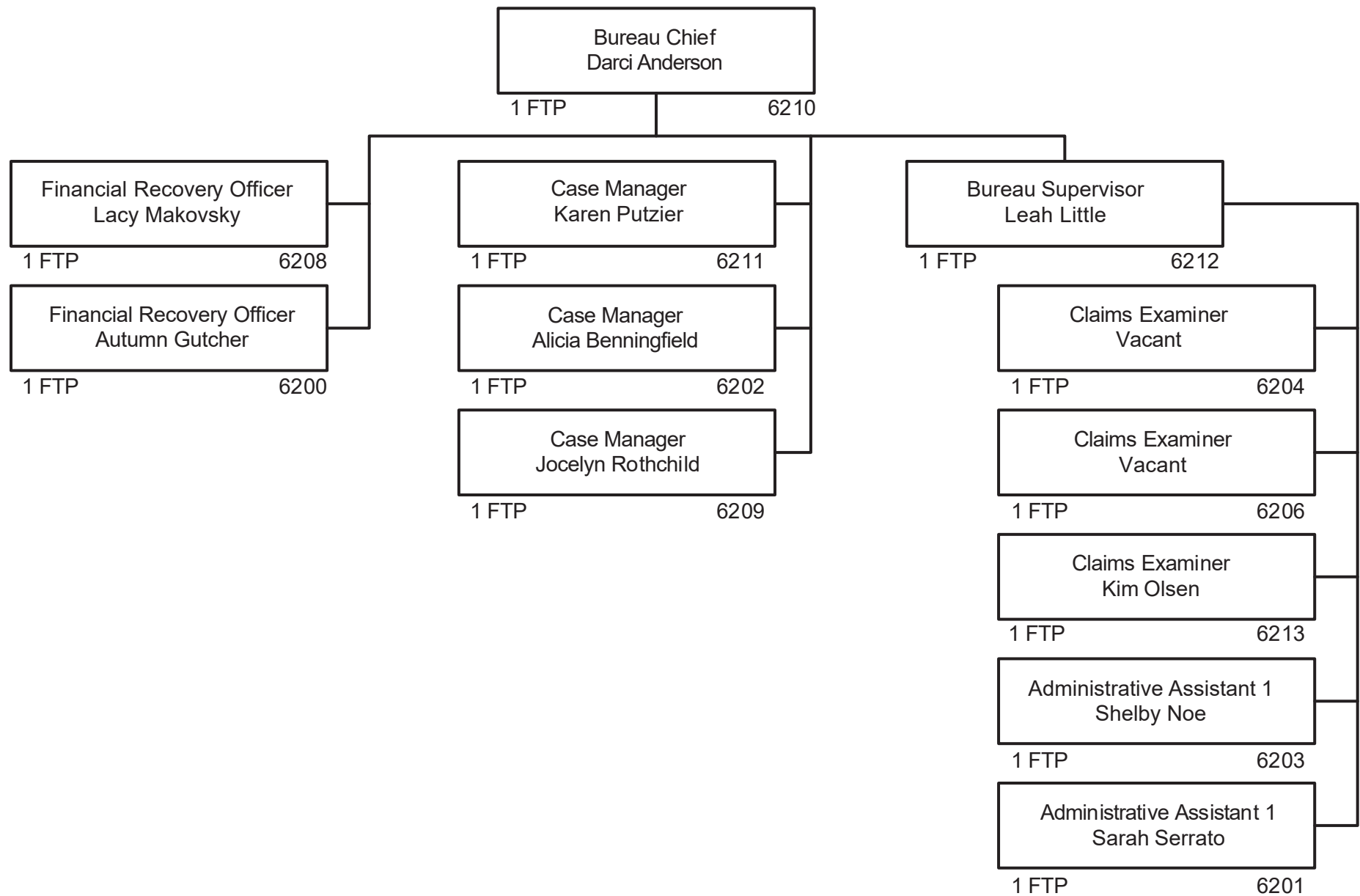


Rehabilitation Division Region III



Crime Victims Compensation Program

FTP: 12
Vacancies: 2



Agency Revenues

Request for Fiscal Year: 2024

Agency: Industrial Commission

300

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	30000 Industrial Administration Fund						
400	Taxes Revenue	11,512,500	11,622,200	12,680,100	12,680,100	12,680,100	
410	License, Permits & Fees	500	100	100	100	100	
435	Sale of Services	406,600	410,600	500,500	500,500	500,500	
441	Sales of Goods	0	700	1,000	500	500	
445	Sale of Land, Buildings & Equipment	0	6,900	11,700	6,000	6,000	The Commission is disposing of older fleet vehicles.
460	Interest	437,100	311,900	218,900	200,000	200,000	The Commission moved \$5 million from the investment account into operating cash for the IRIS modernization project.
470	Other Revenue	476,500	329,300	307,700	307,700	307,700	
	Industrial Administration Fund Total	12,833,200	12,681,700	13,720,000	13,694,900	13,694,900	
Fund	31200 Peace/Detention Offcr Temp Disability Fund						
433	Fines, Forfeit & Escheats	118,400	126,600	130,300	130,300	130,300	
460	Interest	30,200	14,000	11,800	11,800	11,800	
	Peace/Detention Offcr Temp Disability Fund Total	148,600	140,600	142,100	142,100	142,100	
Fund	31300 Crime Victim Compensation Fund						
433	Fines, Forfeit & Escheats	1,761,300	1,840,300	1,912,100	1,912,100	1,912,100	
445	Sale of Land, Buildings & Equipment	0	0	100	0	0	
460	Interest	6,200	6,400	5,300	5,300	5,300	
470	Other Revenue	837,900	632,100	1,130,800	850,000	850,000	
	Crime Victim Compensation Fund Total	2,605,400	2,478,800	3,048,300	2,767,400	2,767,400	
Fund	34800 Federal (Grant)						
450	Fed Grants & Contributions	1,200,000	1,200,000	984,000	1,200,000	1,200,000	
	Federal (Grant) Total	1,200,000	1,200,000	984,000	1,200,000	1,200,000	

Agency Revenues

Request for Fiscal Year: 2024

Fund 34900 Miscellaneous Revenue

435	Sale of Services	39,700	9,300	43,300	43,300	43,300	The Commission's annual conference resumed in FY22.
460	Interest	1,100	900	700	700	700	
Miscellaneous Revenue Total		40,800	10,200	44,000	44,000	44,000	
Agency Name Total		16,828,000	16,511,300	17,938,400	17,848,400	17,848,400	

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Industrial Commission

300

Fund: Industrial Administration Fund

30000

Sources and Uses:

Revenue is derived through premium tax collections, penalties imposed on employers that do not maintain workers' compensation coverage, and fees for legal/case documentation provided through public records requests. This fund supports the Compensation and Rehabilitation programs. This fund also provides cash to the Division of Building Safety for the industry safety inspections on public building and the logging safety program.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	2,416,900	2,978,300	3,326,600	48,635,200	45,555,800
02. Encumbrances as of July 1	181,400	98,900	32,000	55,000	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,598,300	3,077,200	3,358,600	48,690,200	45,555,800
04. Revenues (from Form B-11)	12,837,100	12,681,700	13,998,600	13,998,600	13,998,600
05. Non-Revenue Receipts and Other Adjustments	(172,500)	(214,300)	45,802,300	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	15,262,900	15,544,600	63,159,500	62,688,800	59,554,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	180,300	76,400	46,300	0	0
12. Cash Expenditures for Prior Year Encumbrances	172,500	70,800	32,000	55,000	0
13. Original Appropriation	12,989,900	16,211,600	16,326,800	17,078,000	16,000,000
14. Prior Year Reappropriations, Supplementals, Recessions	267,200	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	15,000	0	11,700	0	0
16. Reversions and Continuous Appropriations	(1,340,300)	(4,140,800)	(1,947,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(98,900)	(32,000)	0	0	0
19. Current Year Cash Expenditures	11,832,900	12,038,800	14,391,000	17,078,000	16,000,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	11,931,800	12,070,800	14,391,000	17,078,000	16,000,000
20. Ending Cash Balance	3,077,200	3,358,600	48,690,200	45,555,800	43,554,400
21. Prior Year Encumbrances as of June 30	0	0	55,000	0	0
22. Current Year Encumbrances as of June 30	98,900	32,000	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	2,978,300	3,326,600	48,635,200	45,555,800	43,554,400
24a. Investments Direct by Agency (GL 1203)	0	17,243,600	12,710,000	12,710,000	12,710,000
24b. Ending Free Fund Balance Including Direct Investments	2,978,300	20,570,200	61,345,200	58,265,800	56,264,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Industrial Commission

300

Fund: Peace/Detention Offcr Temp Disability Fund

31200

Sources and Uses:

Moneys shall be paid into the fund as provided by law and shall consist of fines collected based on each person found guilty of criminal activity, the court shall impose a fine in the amount of three dollars (\$3.00) for each conviction or finding of guilt Moneys in this fund shall be used to reimburse an employer for the cost, in excess of the worker's compensation benefits received, to provide a full rate of salary for any peace officer or detention officer who is injured while engaged in those activities

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	939,500	1,060,200	1,162,100	1,284,000	1,250,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	939,500	1,060,200	1,162,100	1,284,000	1,250,000
04. Revenues (from Form B-11)	148,600	140,600	142,100	142,100	142,100
05. Non-Revenue Receipts and Other Adjustments	(10,700)	(8,800)	(7,400)	(7,400)	(7,400)
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,077,400	1,192,000	1,296,800	1,418,700	1,384,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	168,500	168,600	168,700	168,700	168,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(151,300)	(138,700)	(155,900)	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	17,200	29,900	12,800	168,700	168,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	17,200	29,900	12,800	168,700	168,700
20. Ending Cash Balance	1,060,200	1,162,100	1,284,000	1,250,000	1,216,000
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	1,060,200	1,162,100	1,284,000	1,250,000	1,216,000
24a. Investments Direct by Agency (GL 1203)	523,100	532,000	539,400	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,583,300	1,694,100	1,823,400	1,250,000	1,216,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Industrial Commission

300

Fund: Crime Victim Compensation Fund

31300

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 (Idaho Code 72-1014-72-1019). Property damages and losses are exempt from compensation. Funds are also used for program administrative costs (Idaho Code 72-1009).

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	2,481,800	2,006,500	2,791,000	3,494,800	2,674,500
02. Encumbrances as of July 1	6,300	131,200	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,488,100	2,137,700	2,791,000	3,494,800	2,674,500
04. Revenues (from Form B-11)	2,605,400	2,478,800	3,048,300	3,048,300	3,048,300
05. Non-Revenue Receipts and Other Adjustments	(4,900)	(3,500)	5,700	0	0
06. Statutory Transfers In	9,700	79,500	0	50,000	50,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	5,098,300	4,692,500	5,845,000	6,593,100	5,772,800
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	251,400	2,300	8,600	0	0
12. Cash Expenditures for Prior Year Encumbrances	6,300	37,000	0	0	0
13. Original Appropriation	3,393,800	3,525,400	3,546,000	3,918,600	3,918,600
14. Prior Year Reappropriations, Supplementals, Recessions	(1,600)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(558,100)	(1,663,200)	(1,204,400)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(131,200)	0	0	0	0
19. Current Year Cash Expenditures	2,702,900	1,862,200	2,341,600	3,918,600	3,918,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,834,100	1,862,200	2,341,600	3,918,600	3,918,600
20. Ending Cash Balance	2,137,700	2,791,000	3,494,800	2,674,500	1,854,200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	131,200	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	2,006,500	2,791,000	3,494,800	2,674,500	1,854,200
24a. Investments Direct by Agency (GL 1203)	384,300	390,700	396,000	396,000	396,000
24b. Ending Free Fund Balance Including Direct Investments	2,390,800	3,181,700	3,890,800	3,070,500	2,250,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Industrial Commission

300

Fund: Federal (Grant)

34800

Sources and Uses:

The 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, who suffer personal medical and burial expenses (if applicable) incurred directly as a result of being victimized. The maximum amount available is \$25,000 per victim per crime.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	300	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	300	0	0
04. Revenues (from Form B-11)	1,200,000	1,200,000	984,000	1,200,000	1,200,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,200,000	1,200,000	984,300	1,200,000	1,200,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(300)	(215,700)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,200,000	1,199,700	984,300	1,200,000	1,200,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,200,000	1,199,700	984,300	1,200,000	1,200,000
20. Ending Cash Balance	0	300	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	300	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	300	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Industrial Commission

300

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Revenue is derived from receipts of Commission sponsored training and seminars. Fund expenditures are for Commission sponsored training and seminars.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01. Beginning Free Fund Balance	0	0	5,200	21,000	20,000	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	0	0	5,200	21,000	20,000	
04. Revenues (from Form B-11)	0	10,200	44,000	44,000	44,000	
05. Non-Revenue Receipts and Other Adjustments	0	(900)	1,300	0	0	
08. Total Available for Year	0	9,300	50,500	65,000	64,000	
13. Original Appropriation	0	45,000	45,000	45,000	45,000	
16. Reversions and Continuous Appropriations	0	(40,900)	(15,500)	0	0	IIC's Annual Conference Resumed in FY22.
19. Current Year Cash Expenditures	0	4,100	29,500	45,000	45,000	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	4,100	29,500	45,000	45,000	
20. Ending Cash Balance	0	5,200	21,000	20,000	19,000	
24. Ending Free Fund Balance	0	5,200	21,000	20,000	19,000	
24a. Investments Direct by Agency (GL 1203)	0	532,000	54,000	54,000	54,000	FY21 Actuals is \$53,200
24b. Ending Free Fund Balance Including Direct Investments	0	537,200	75,000	74,000	73,000	

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Industrial Commission						300
Division	Industrial Commission						IC1
Appropriation Unit	Compensation						ICAA
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						ICAA
	S1402, S1417						
	30000 Dedicated	72.00	5,602,900	2,262,400	0	1,355,600	9,220,900
	OT 30000 Dedicated	0.00	0	2,844,200	0	0	2,844,200
	31200 Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900 Dedicated	0.00	0	45,000	0	0	45,000
		72.00	5,611,700	5,155,400	0	1,511,700	12,278,800
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						ICAA
	30000 Dedicated	72.00	5,602,900	2,262,400	0	1,355,600	9,220,900
	OT 30000 Dedicated	0.00	0	2,844,200	0	0	2,844,200
	31200 Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900 Dedicated	0.00	0	45,000	0	0	45,000
		72.00	5,611,700	5,155,400	0	1,511,700	12,278,800
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						ICAA
	30000 Dedicated	73.15	6,035,000	2,288,000	0	1,355,600	9,678,600
	OT 30000 Dedicated	0.00	0	2,844,200	50,000	0	2,894,200
	31200 Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900 Dedicated	0.00	0	45,000	0	0	45,000
		73.15	6,043,800	5,181,000	50,000	1,511,700	12,786,500
FY 2023Total Appropriation							
5.00	FY 2023 Total Appropriation						ICAA
	30000 Dedicated	73.15	6,035,000	2,288,000	0	1,355,600	9,678,600
	OT 30000 Dedicated	0.00	0	2,844,200	50,000	0	2,894,200
	31200 Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900 Dedicated	0.00	0	45,000	0	0	45,000
		73.15	6,043,800	5,181,000	50,000	1,511,700	12,786,500
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						ICAA
	30000 Dedicated	73.15	6,035,000	2,288,000	0	1,355,600	9,678,600
	OT 30000 Dedicated	0.00	0	2,844,200	50,000	0	2,894,200
	31200 Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900 Dedicated	0.00	0	45,000	0	0	45,000
		73.15	6,043,800	5,181,000	50,000	1,511,700	12,786,500

Base Adjustments

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Removal of One-Time Expenditures									ICAA
This decision unit removes one-time appropriation for FY 2022.									
OT 30000	Dedicated		0.00	0	(2,844,200)	0	0	(2,844,200)	
			0.00	0	(2,844,200)	0	0	(2,844,200)	
8.12	FTP or Fund Adjustments								ICAA
This decision unit aligns the agency's FTP allocation by fund.									
This decision unit makes a fund shift from ICAC, Fund 31300, to ICAA, Fund 30000, due to internal reallocation of workload.									
30000	Dedicated		0.35	0	0	0	0	0	
			0.35	0	0	0	0	0	
FY 2024 Base									
9.00	FY 2024 Base								ICAA
30000	Dedicated		73.50	6,035,000	2,288,000	0	1,355,600	9,678,600	
OT 30000	Dedicated		0.00	0	0	50,000	0	50,000	
31200	Dedicated		0.00	8,800	3,800	0	156,100	168,700	
34900	Dedicated		0.00	0	45,000	0	0	45,000	
			73.50	6,043,800	2,336,800	50,000	1,511,700	9,942,300	
Program Maintenance									
10.31	Repair, Replacement Items/Alteration Req #1								ICAA
Digitization Project for Benefits Administration Records.									
OT 30000	Dedicated		0.00	0	55,000	0	0	55,000	
			0.00	0	55,000	0	0	55,000	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								ICAA
30000	Dedicated		73.50	6,035,000	2,288,000	0	1,355,600	9,678,600	
OT 30000	Dedicated		0.00	0	55,000	50,000	0	105,000	
31200	Dedicated		0.00	8,800	3,800	0	156,100	168,700	
34900	Dedicated		0.00	0	45,000	0	0	45,000	
			73.50	6,043,800	2,391,800	50,000	1,511,700	9,997,300	
Line Items									
12.01	Modernization Project Year 4								ICAA
This is the Fourth of Four onetime appropriations for the Commission's business and technology modernization (IRIS project).									
OT 30000	Dedicated		0.00	0	201,300	0	0	201,300	
			0.00	0	201,300	0	0	201,300	
12.02	Microsoft DSE Support								ICAA
Renewal of Microsoft Dedicated Service Engineer for Design and Implementation Support of the Business and Technology Modernization Project (IRIS).									
OT 30000	Dedicated		0.00	0	131,200	0	0	131,200	
			0.00	0	131,200	0	0	131,200	
12.03	Maintenance Contract and SLA for Support of the Business and Technology Modernization Project								ICAA
Year 1 maintenance contract and SLA for support of the Commission's business and technology modernization project.									
30000	Dedicated		0.00	0	252,000	0	0	252,000	
			0.00	0	252,000	0	0	252,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							ICAA
30000	Dedicated		73.50	6,035,000	2,540,000	0	1,355,600	9,930,600
OT 30000	Dedicated		0.00	0	387,500	50,000	0	437,500
31200	Dedicated		0.00	8,800	3,800	0	156,100	168,700
34900	Dedicated		0.00	0	45,000	0	0	45,000
			73.50	6,043,800	2,976,300	50,000	1,511,700	10,581,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Industrial Commission								300
Division	Industrial Commission								IC1
Appropriation Unit	Rehabilitation								ICAB
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								ICAB
	S1402, S1417								
	30000	Dedicated	48.25	3,628,000	633,700	0	0	4,261,700	
			48.25	3,628,000	633,700	0	0	4,261,700	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								ICAB
	30000	Dedicated	48.25	3,628,000	633,700	0	0	4,261,700	
			48.25	3,628,000	633,700	0	0	4,261,700	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								ICAB
	30000	Dedicated	47.25	3,896,400	629,000	0	0	4,525,400	
			47.25	3,896,400	629,000	0	0	4,525,400	
FY 2023Total Appropriation									
5.00	FY 2023 Total Appropriation								ICAB
	30000	Dedicated	47.25	3,896,400	629,000	0	0	4,525,400	
			47.25	3,896,400	629,000	0	0	4,525,400	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								ICAB
	30000	Dedicated	47.25	3,896,400	629,000	0	0	4,525,400	
			47.25	3,896,400	629,000	0	0	4,525,400	
FY 2024 Base									
9.00	FY 2024 Base								ICAB
	30000	Dedicated	47.25	3,896,400	629,000	0	0	4,525,400	
			47.25	3,896,400	629,000	0	0	4,525,400	
Program Maintenance									
10.23	Contract Inflation Adjustments								ICAB
	Rehabilitation Division Field Offices Rent Increases								
	30000	Dedicated	0.00	0	17,800	0	0	17,800	
			0.00	0	17,800	0	0	17,800	
10.31	Repair, Replacement Items/Alteration Req #1								ICAB
	Replacement Vehicles for Rehabilitation Division								
	OT 30000	Dedicated	0.00	0	0	54,400	0	54,400	
			0.00	0	0	54,400	0	54,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
11.00	FY 2024 Total Maintenance								ICAB
	30000	Dedicated	47.25	3,896,400	646,800	0	0	4,543,200	
	OT 30000	Dedicated	0.00	0	0	54,400	0	54,400	
			47.25	3,896,400	646,800	54,400	0	4,597,600	
FY 2024 Total									
13.00	FY 2024 Total								ICAB
	30000	Dedicated	47.25	3,896,400	646,800	0	0	4,543,200	
	OT 30000	Dedicated	0.00	0	0	54,400	0	54,400	
			47.25	3,896,400	646,800	54,400	0	4,597,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Industrial Commission						300
Division	Industrial Commission						IC1
Appropriation Unit	Crime Victims Compensation						ICAC
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						ICAC
	S1402, S1417						
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	13.00	882,900	275,300	0	2,000,000	3,158,200
	OT 31300 Dedicated	0.00	0	387,800	0	0	387,800
	34800 Federal	0.00	0	0	0	1,200,000	1,200,000
		13.00	882,900	663,100	0	3,494,000	5,040,000
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						ICAC
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	13.00	882,900	275,300	0	2,000,000	3,158,200
	OT 31300 Dedicated	0.00	0	387,800	0	0	387,800
	34800 Federal	0.00	0	0	0	1,200,000	1,200,000
		13.00	882,900	663,100	0	3,494,000	5,040,000
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						ICAC
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	12.85	945,300	273,700	0	2,000,000	3,219,000
	OT 31300 Dedicated	0.00	0	405,600	0	0	405,600
	34800 Federal	0.00	0	0	0	1,639,000	1,639,000
		12.85	945,300	679,300	0	3,933,000	5,557,600
FY 2023Total Appropriation							
5.00	FY 2023 Total Appropriation						ICAC
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	12.85	945,300	273,700	0	2,000,000	3,219,000
	OT 31300 Dedicated	0.00	0	405,600	0	0	405,600
	34800 Federal	0.00	0	0	0	1,639,000	1,639,000
		12.85	945,300	679,300	0	3,933,000	5,557,600
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						ICAC
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	12.85	945,300	273,700	0	2,000,000	3,219,000
	OT 31300 Dedicated	0.00	0	405,600	0	0	405,600
	34800 Federal	0.00	0	0	0	1,639,000	1,639,000
		12.85	945,300	679,300	0	3,933,000	5,557,600

Base Adjustments

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	Removal of One-Time Expenditures							ICAC
	This decision unit removes one-time appropriation for FY 2022.							
	OT 31300	Dedicated	0.00	0	(405,600)	0	0	(405,600)
			0.00	0	(405,600)	0	0	(405,600)
8.12	FTP or Fund Adjustments							ICAC
	This decision unit aligns the agency's FTP allocation by fund.							
	This decision unit makes a fund shift from ICAC, Fund 31300, to ICAA, Fund 30000, due to internal reallocation of workload.							
	31300	Dedicated	(0.35)	0	0	0	0	0
			(0.35)	0	0	0	0	0
FY 2024 Base								
9.00	FY 2024 Base							ICAC
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	12.50	945,300	273,700	0	2,000,000	3,219,000
	OT 31300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	1,639,000	1,639,000
			12.50	945,300	273,700	0	3,933,000	5,152,000
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							ICAC
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	12.50	945,300	273,700	0	2,000,000	3,219,000
	OT 31300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	1,639,000	1,639,000
			12.50	945,300	273,700	0	3,933,000	5,152,000
Line Items								
12.01	Modernization Project Year 4							ICAC
	This is the Fourth of Four onetime appropriations for the Commission's business and technology modernization (IRIS project).							
	OT 31300	Dedicated	0.00	0	28,700	0	0	28,700
			0.00	0	28,700	0	0	28,700
12.02	Microsoft DSE Support							ICAC
	Renewal of Microsoft Dedicated Service Engineer for Design and Implementation Support of the Business and Technology Modernization Project (IRIS).							
	OT 31300	Dedicated	0.00	0	18,800	0	0	18,800
			0.00	0	18,800	0	0	18,800
12.03	Maintenance Contract and SLA for Support of the Business and Technology Modernization Project							ICAC
	Year 1 maintenance contract and SLA for support of the Commission's business and technology modernization project.							
	31300	Dedicated	0.00	0	36,000	0	0	36,000
			0.00	0	36,000	0	0	36,000
FY 2024 Total								
13.00	FY 2024 Total							ICAC
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	12.50	945,300	309,700	0	2,000,000	3,255,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 31300	Dedicated		0.00	0	47,500	0	0	47,500
34800	Federal		0.00	0	0	0	1,639,000	1,639,000
			12.50	945,300	357,200	0	3,933,000	5,235,500

Agency: Industrial Commission

300

Appropriation Unit: Compensation

ICAA

Decision Unit Number	12.01	Descriptive Title	Modernization Project Year 4	General	Dedicated	Federal	Total
Operating Expense							
	570	Professional Services		0	201,300	0	201,300
		Operating Expense Total		0	201,300	0	201,300
				0	201,300	0	201,300

Explain the request and provide justification for the need.

The Industrial Commission is requesting onetime operating appropriation in dedicated funds to continue with year 4 of our technology modernization project. The Industrial Commission Redesignated 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 utilizing a local vendor to assist with configuring Microsoft Dynamics/Azure to meet business workflow, portals and document storage requirements.

If a supplemental, what emergency is being addressed?

The Commission is requesting onetime dedicated funding as a line-item request.

Specify the authority in statute or rule that supports this request.

There is no specific authority mandating this project.

Indicate existing base of PC, OE, and/or CO by source for this request.

The Commission received \$298,000 in ongoing, dedicated fund for the annual licenses in the FY 2021 budget. The Commission also received \$3,000,000 in FY21, \$3,232,000 in FY22, and \$3,249,800 in FY23 onetime dedicated appropriation for this project. The onetime costs for this project is to contract with an IT integrator to configure Microsoft Dynamics for the Commission's business workflows and develop web portals for customer interaction. The two sources of funding are from the Premium Tax collected on sureties authorized to provide workers' compensation coverage in Idaho (ICAA), and from fines and penalties assessed on criminal convictions, and restitution collected from offenders (ICAC).

What resources are necessary to implement this request?

Onetime operating appropriation is being utilized to contract with an IT integration company to configure Microsoft Dynamics and Azure document management. The Commission has an internal project team working with the vendor.

List positions, pay grades, full/part-time status, benefits, terms of service.

The Commission is utilizing existing staff for the project implementation.

Will staff be re-directed? If so, describe impact and show changes on org chart.

The Commission anticipates some staff may be redirected to other tasks once the project is fully implemented. At this time, there are no anticipated staffing impacts. As each work unit is configured, the project team will work with managers to determine staffing impacts. The first work unit to go live is our Compliance section, and the second will be our Benefits section.

Detail any current one-time or ongoing OE or CO and any other future costs.

The Commission has \$298,000 in the base for licensing costs. The total contract price for the IT integrator is \$7,975,000. In fiscal year 2021 the Commission spent \$1,009,200 in contractor payments, state laptops for contractors, and licenses fees. The FY22 budget was appropriated \$3,232,000 in onetime, dedicated funds to complete year two of the project, and the FY23 budget was appropriated \$3,249,800. The Commission is requesting the remaining \$230,000 contractual balance for the IT integrator for the FY24 budget year (ICAA \$201,300 and ICAC \$28,700). All costs are operating expenses. If additional contractual funds are needed to complete the project, the Commission will submit a supplemental request for FY24.

The Commission had previously anticipated that ITS would support the project once it is complete. ITS is now indicating a need for the Commission to contract for support with the local development vendor, with the intent that over the course of a few years, ITS will develop the necessary expertise. Based on ITS' recommendations, multiple onetime appropriations are expected to be requested, with a tiered contract approach as ITS assumes more responsibility for supporting the system. A separate line item request is being submitted for anticipated Year 1 costs of contracting for maintenance in FY24.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

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 with agency staff to develop an Invitation to Negotiate (ITN) issued through the Division of Purchasing. The contract was awarded on January 6, 2021.

Provide detail about the revenue assumptions supporting this request.

The Commission has sufficient cash to complete this project. If the current revenue stream decreases, the Commission will be able to complete the project with the existing cash balance.

Who is being served by this request and what is the impact if not funded?

The project will serve the Idaho Industrial Commission (IIC) customers, employees, and Idaho citizens. The project will streamline workflows to allow IIC to deliver accurate, timely services to customers and allow for greater access to IIC via the internet. The document cloud storage will decrease paper storage and provide greater security and data integrity. The Idaho Supreme Court requires electronic filings of cases. This project will allow the Commission to interact with courts and attorneys electronically, like the Supreme Court, instead of through paper documents.

Agency: Industrial Commission

300

Appropriation Unit: Crime Victims Compensation

ICAC

Decision Unit Number	12.01	Descriptive Title	Modernization Project Year 4	General	Dedicated	Federal	Total
Operating Expense							
	570	Professional Services		0	28,700	0	28,700
		Operating Expense Total		0	28,700	0	28,700
				0	28,700	0	28,700

Explain the request and provide justification for the need.

The Industrial Commission is requesting onetime operating appropriation in dedicated funds to continue with year 4 of our technology modernization project. The Industrial Commission Redesignated 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 utilizing a local vendor to assist with configuring Microsoft Dynamics/Azure to meet business workflow, portals and document storage requirements.

If a supplemental, what emergency is being addressed?

The Commission is requesting onetime dedicated funding as a line-item request.

Specify the authority in statute or rule that supports this request.

There is no specific authority mandating this project.

Indicate existing base of PC, OE, and/or CO by source for this request.

The Commission received \$298,000 in ongoing, dedicated fund for the annual licenses in the FY 2021 budget. The Commission also received \$3,000,000 in FY21, \$3,232,000 in FY22, and \$3,249,800 in FY23 onetime dedicated appropriation for this project. The onetime costs for this project is to contract with an IT integrator to configure Microsoft Dynamics for the Commission's business workflows and develop web portals for customer interaction. The two sources of funding are from the Premium Tax collected on sureties authorized to provide workers' compensation coverage in Idaho (ICAA), and from fines and penalties assessed on criminal convictions, and restitution collected from offenders (ICAC).

What resources are necessary to implement this request?

Onetime operating appropriation is being utilized to contract with an IT integration company to configure Microsoft Dynamics and Azure document management. The Commission has an internal project team working with the vendor.

List positions, pay grades, full/part-time status, benefits, terms of service.

The Commission is utilizing existing staff for the project implementation.

Will staff be re-directed? If so, describe impact and show changes on org chart.

The Commission anticipates some staff may be redirected to other tasks once the project is fully implemented. At this time, there are no anticipated staffing impacts. As each work unit is configured, the project team will work with managers to determine staffing impacts. The first work unit to go live is our Compliance section, and the second will be our Benefits section.

Detail any current one-time or ongoing OE or CO and any other future costs.

The Commission has \$298,000 in the base for licensing costs. The total contract price for the IT integrator is \$7,975,000. In fiscal year 2021 the Commission spent \$1,009,200 in contractor payments, state laptops for contractors, and licenses fees. The FY22 budget was appropriated \$3,232,000 in onetime, dedicated funds to complete year two of the project, and the FY23 budget was appropriated \$3,249,800. The Commission is requesting the remaining \$230,000 contractual balance for the IT integrator for the FY24 budget year (ICAA \$201,300 and ICAC \$28,700). All costs are operating expenses. If additional contractual funds are needed to complete the project, the Commission will submit a supplemental request for FY24.

The Commission had previously anticipated that ITS would support the project once it is complete. ITS is now indicating a need for the Commission to contract for support with the local development vendor, with the intent that over the course of a few years, ITS will develop the necessary expertise. Based on ITS' recommendations, multiple onetime appropriations are expected to be requested, with a tiered contract approach as ITS assumes more responsibility for supporting the system. A separate line item request is being submitted for anticipated Year 1 costs of contracting for maintenance in FY24.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

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 with agency staff to develop an Invitation to Negotiate (ITN) issued through the Division of Purchasing. The contract was awarded on January 6, 2021.

Provide detail about the revenue assumptions supporting this request.

The Commission has sufficient cash to complete this project. If the current revenue stream decreases, the Commission will be able to complete the project with the existing cash balance.

Who is being served by this request and what is the impact if not funded?

The project will serve the Idaho Industrial Commission (IIC) customers, employees, and Idaho citizens. The project will streamline workflows to allow IIC to deliver accurate, timely services to customers and allow for greater access to IIC via the internet. The document cloud storage will decrease paper storage and provide greater security and data integrity. The Idaho Supreme Court requires electronic filings of cases. This project will allow the Commission to interact with courts and attorneys electronically, like the Supreme Court, instead of through paper documents.

Agency: Industrial Commission

300

Appropriation Unit: Compensation

ICAA

Decision Unit Number	12.02	Descriptive Title	Microsoft DSE Support	General	Dedicated	Federal	Total
Operating Expense							
	570	Professional Services		0	131,200	0	131,200
		Operating Expense Total		0	131,200	0	131,200
				0	131,200	0	131,200

Explain the request and provide justification for the need.

This is onetime request for \$150,000 to contract with Microsoft for a Dedicated Service Engineer (DSE) using the ITS Microsoft Enterprise Agreement. The contract is for one year and is being used by IIC and ITS to support the design and implementation of the IRIS project utilizing Microsoft's expertise and guidance. ITS has been involved in the DSE contract and its renewal. The Commission has previously absorbed the annual cost of this contract within its existing appropriation since the 4 year technology modernization project was started. With increasing operating costs due to inflation, the Commission is seeking a onetime appropriation for this contract renewal.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

There is no specific authority mandating purchase of this contract.

Indicate existing base of PC, OE, and/or CO by source for this request.

The two sources of funding are from the Premium Tax collected on sureties authorized to provide workers' compensation coverage in Idaho (ICAA), and from fines and penalties assessed on criminal convictions, and restitution collected from offenders (ICAC).

What resources are necessary to implement this request?

Onetime dedicated appropriation is needed to renew this contract in support of the Commission's 4 year technology modernization project. The Commission is utilizing existing staff for the project implementation.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

This service contract is related to the Commission's 4 year technology modernization project, and is expected to be needed through completion of the project. The Commission currently has a Microsoft for a Dedicated Service Engineer (DSE) contract, and this request is for renewal.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Market cost as set by Microsoft.

Provide detail about the revenue assumptions supporting this request.

The Commission has sufficient cash to complete this project. If the current revenue stream decreases, the Commission will be able to complete the project with the existing cash balance.

Who is being served by this request and what is the impact if not funded?

The ongoing technology modernization project will serve the Idaho Industrial Commission (IIC) customers, employees, and Idaho citizens. The project will streamline workflows to allow IIC to deliver accurate, timely services to customers and allow for greater access to IIC via the internet. The document cloud storage will decrease paper storage and provide greater security and data integrity. The Idaho Supreme Court requires electronic filings of cases. This project will allow the Commission to interact with courts and attorneys electronically, like the Supreme Court, instead of through paper documents. The Microsoft DSE contract is for one year and is being used by IIC and ITS to support the design and implementation of the IRIS project utilizing Microsoft's expertise and guidance.

Agency: Industrial Commission

300

Appropriation Unit: Crime Victims Compensation

ICAC

Decision Unit Number	12.02	Descriptive Title	Microsoft DSE Support		General	Dedicated	Federal	Total
Operating Expense								
	570	Professional Services			0	18,800	0	18,800
		Operating Expense Total			0	18,800	0	18,800
					0	18,800	0	18,800

Explain the request and provide justification for the need.

This is onetime request for \$150,000 to contract with Microsoft for a Dedicated Service Engineer (DSE) using the ITS Microsoft Enterprise Agreement. The contract is for one year and is being used by IIC and ITS to support the design and implementation of the IRIS project utilizing Microsoft's expertise and guidance. ITS has been involved in the DSE contract and its renewal. The Commission has previously absorbed the annual cost of this contract within its existing appropriation since the 4 year technology modernization project was started. With increasing operating costs due to inflation, the Commission is seeking a onetime appropriation for this contract renewal.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

There is no specific authority mandating purchase of this contract.

Indicate existing base of PC, OE, and/or CO by source for this request.

The two sources of funding are from the Premium Tax collected on sureties authorized to provide workers' compensation coverage in Idaho (ICAA), and from fines and penalties assessed on criminal convictions, and restitution collected from offenders (ICAC).

What resources are necessary to implement this request?

Onetime dedicated appropriation is needed to renew this contract in support of the Commission's 4 year technology modernization project. The Commission is utilizing existing staff for the project implementation.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

This service contract is related to the Commission's 4 year technology modernization project, and is expected to be needed through completion of the project. The Commission currently has a Microsoft for a Dedicated Service Engineer (DSE) contract, and this request is for renewal.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Market cost as set by Microsoft.

Provide detail about the revenue assumptions supporting this request.

The Commission has sufficient cash to complete this project. If the current revenue stream decreases, the Commission will be able to complete the project with the existing cash balance.

Who is being served by this request and what is the impact if not funded?

The ongoing technology modernization project will serve the Idaho Industrial Commission (IIC) customers, employees, and Idaho citizens. The project will streamline workflows to allow IIC to deliver accurate, timely services to customers and allow for greater access to IIC via the internet. The document cloud storage will decrease paper storage and provide greater security and data integrity. The Idaho Supreme Court requires electronic filings of cases. This project will allow the Commission to interact with courts and attorneys electronically, like the Supreme Court, instead of through paper documents. The Microsoft DSE contract is for one year and is being used by IIC and ITS to support the design and implementation of the IRIS project utilizing Microsoft's expertise and guidance.

Agency: Industrial Commission

300

Appropriation Unit: Compensation

ICAA

Decision Unit Number	12.03	Descriptive Title	Maintenance Contract and SLA for Support of the Business and Technology Modernization Project			
			General	Dedicated	Federal	Total
Operating Expense						
570 Professional Services			0	252,000	0	252,000
Operating Expense Total			0	252,000	0	252,000
			0	252,000	0	252,000

Explain the request and provide justification for the need.

As the Commission anticipates completion of the 4 year technology modernization project (IRIS), continuing support of the system will be needed. The Commission had previously anticipated that ITS would support the project once it is complete. ITS is now indicating a need for the Commission to contract for support with the local development vendor, with the intent that over the course of a few years, ITS will develop the necessary expertise. Based on ITS' recommendations, multiple onetime appropriations are expected to be requested, with a tiered contract approach as ITS assumes more responsibility for supporting the system. This request is related to the Line Item Request for the Modernization Project Year 4.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

There is no specific authority mandating this service contract request.

Indicate existing base of PC, OE, and/or CO by source for this request.

The two sources of funding are from the Premium Tax collected on sureties authorized to provide workers' compensation coverage in Idaho (ICAA), and from fines and penalties assessed on criminal convictions, and restitution collected from offenders (ICAC).

What resources are necessary to implement this request?

Onetime dedicated appropriation is needed to contract with the IT integrator for this support agreement.

List positions, pay grades, full/part-time status, benefits, terms of service.

The Commission is utilizing existing staff for the project implementation, and this same staff would administer the requested service agreement.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

This request for a Maintenance Contract and SLA is directly related to anticipated completion of the Commission's 4 year technology modernization project, detailed in a separate line item request (Modernization Project Year 4).

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Market cost as estimated by the Commission's current contractual IT integrator for the modernization project.

Provide detail about the revenue assumptions supporting this request.

The Commission has sufficient cash to complete this project. If the current revenue stream decreases, the Commission will be able to complete the project with the existing cash balance.

Who is being served by this request and what is the impact if not funded?

The ongoing technology modernization project will serve the Idaho Industrial Commission (IIC) customers, employees, and Idaho citizens. The project will streamline workflows to allow IIC to deliver accurate, timely services to customers and allow for greater access to IIC via the internet. The document cloud storage will decrease paper storage and provide greater security and data integrity. The Idaho Supreme Court requires electronic filings of cases. This project will allow the Commission to interact with courts and attorneys electronically, like the Supreme Court, instead of through paper documents.

This service agreement request will allow for continued programmatic support after implementation of the technology project.

Agency: Industrial Commission

300

Appropriation Unit: Crime Victims Compensation

ICAC

Decision Unit Number	12.03	Descriptive Title	Maintenance Contract and SLA for Support of the Business and Technology Modernization Project			
			General	Dedicated	Federal	Total
Operating Expense						
570 Professional Services			0	36,000	0	36,000
Operating Expense Total			0	36,000	0	36,000
			0	36,000	0	36,000

Explain the request and provide justification for the need.

As the Commission anticipates completion of the 4 year technology modernization project (IRIS), continuing support of the system will be needed. The Commission had previously anticipated that ITS would support the project once it is complete. ITS is now indicating a need for the Commission to contract for support with the local development vendor, with the intent that over the course of a few years, ITS will develop the necessary expertise. Based on ITS' recommendations, multiple onetime appropriations are expected to be requested, with a tiered contract approach as ITS assumes more responsibility for supporting the system. This request is related to the Line Item Request for the Modernization Project Year 4.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

There is no specific authority mandating this service contract request.

Indicate existing base of PC, OE, and/or CO by source for this request.

The two sources of funding are from the Premium Tax collected on sureties authorized to provide workers' compensation coverage in Idaho (ICAA), and from fines and penalties assessed on criminal convictions, and restitution collected from offenders (ICAC).

What resources are necessary to implement this request?

Onetime dedicated appropriation is needed to contract with the IT integrator for this support agreement.

List positions, pay grades, full/part-time status, benefits, terms of service.

The Commission is utilizing existing staff for the project implementation, and this same staff would administer the requested service agreement.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

This request for a Maintenance Contract and SLA is directly related to anticipated completion of the Commission's 4 year technology modernization project, detailed in a separate line item request (Modernization Project Year 4).

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Market cost as estimated by the Commission's current contractual IT integrator for the modernization project.

Provide detail about the revenue assumptions supporting this request.

The Commission has sufficient cash to complete this project. If the current revenue stream decreases, the Commission will be able to complete the project with the existing cash balance.

Who is being served by this request and what is the impact if not funded?

The ongoing technology modernization project will serve the Idaho Industrial Commission (IIC) customers, employees, and Idaho citizens. The project will streamline workflows to allow IIC to deliver accurate, timely services to customers and allow for greater access to IIC via the internet. The document cloud storage will decrease paper storage and provide greater security and data integrity. The Idaho Supreme Court requires electronic filings of cases. This project will allow the Commission to interact with courts and attorneys electronically, like the Supreme Court, instead of through paper documents.

This service agreement request will allow for continued programmatic support after implementation of the technology project.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:		Industrial Commission						Agency Number:		300	
Budgeted Division:		Industrial Commission						Luma Fund Number		30000	
Budgeted Program		Compensation						Appropriation (Budget) Unit		ICAA	
Original Request Date:		9/1/2022						Fiscal Year:		2024	
Revision Date:		Revision #:						Fund Name:		Industrial Administration	
								Historical Fund #:		0300-00	
								Budget Submission Page #		of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions	1	57.15	3,407,031	714,375	707,751	4,829,157	71,438	(26,234)	45,203	
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	3.00	351,132	37,500	72,407	461,039	3,750	(2,704)	1,046	
		TOTAL FROM WSR		60.15	3,758,163	751,875	780,158	5,290,196	75,188	(28,938)	46,250	
		FY 2023 ORIGINAL APPROPRIATION	6,035,000	73.15	4,287,272	857,731	889,996	6,035,000				
		Unadjusted Over or (Under) Funded:	Est Difference	13.00	529,110	105,856	109,838	744,804	Calculated overfunding is 12.3% of Original Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
6027	04246	R1	FINANCIAL SPECIALIST	1	1.00	51,480	12,500	10,773	74,753	1,250	(396)	854
6030	21518	R1	WORKERS' COMP PROGRAM ANALYST	1	1.00	59,987	12,500	12,554	85,041	1,250	(462)	788
6047	21520	R1	WORKERS' COMP PROGRAM ANALYST	1	1.00	55,058	12,500	11,522	79,080	1,250	(424)	826
6051	01104	R1	TECH RECORDS SPEC 1	1	1.00	37,045	12,500	7,752	57,297	1,250	(285)	965
6071	01103	R1	TECH RECORDS SPEC 2	1	1.00	42,765	12,500	8,949	64,214	1,250	(329)	921
6075	01104	R1	TECH RECORDS SPEC 1	1	1.00	37,045	12,500	7,752	57,297	1,250	(285)	965
6088	01104	R1	TECH RECORDS SPEC 1	1	1.00	37,045	12,500	7,752	57,297	1,250	(285)	965
6093	08914	R1	EMPLOYER COMPLIANCE INVS	1	1.00	47,486	12,500	9,937	69,924	1,250	(366)	884
6205	04249	R1	FINANCIAL TECHNICIAN SENIOR	1	1.00	42,765	12,500	8,949	64,214	1,250	(329)	921
						0	0	0	0	0	0	
						0	0	0	0	0	0	
		Other Adjustments:										
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
		Estimated Salary Needs:										
		Permanent Positions	1	66.15	3,817,706	826,875	793,693	5,438,274	82,688	(29,396)	53,291	
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0	
		Elected Officials & Full Time Commissioners	3	3.00	351,132	37,500	72,407	461,039	3,750	(2,704)	1,046	
		Estimated Salary and Benefits		69.15	4,168,838	864,375	866,100	5,899,313	86,438	(32,100)	54,337	
		Adjusted Over or (Under) Funding:	Orig. Approp	4.00	95,885	19,881	19,921	135,687	Calculated overfunding is 2.2% of Original Appropriation			
			Est. Expend	4.35	111,274	24,300	23,125	158,699	Calculated overfunding is 2.6% of Est. Expenditures			
			Base	4.35	111,274	24,300	23,125	158,699	Calculated overfunding is 2.6% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	6,035,000	73.15	4,264,723	884,256	886,021	6,035,000			

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PCF Detail Report

Request for Fiscal Year: 2024

Agency: Industrial Commission

300

Appropriation Unit: Compensation

ICAA

Fund: Industrial Administration Fund

30000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Elected Officials & Full Time Commissioners	3.00	351,132	37,500	72,408	461,040
		Permanent Positions	57.15	3,407,026	714,375	707,748	4,829,149
		Total from PCF	60.15	3,758,158	751,875	780,156	5,290,189
		FY 2023 ORIGINAL APPROPRIATION	73.15	4,234,476	914,375	886,149	6,035,000
		Unadjusted Over or (Under) Funded:	13.00	476,318	162,500	105,993	744,811
Adjustments to Wage and Salary							
3006027	04246	FINANCIAL SPECIALIST R90	1.00	51,480	12,500	10,773	74,753
3006030	21518	WORKERS' COMP PROGRAM R90 ANALYST	1.00	59,987	12,500	12,370	84,857
3006047	21520	WORKERS' COMP BENEFITS R90 ANALYST	1.00	55,058	12,500	11,354	78,912
3006051	01104	TECH RECORDS SPEC 1 R90	1.00	37,045	12,500	7,752	57,297
3006071	01103	TECH RECORDS SPEC 2 R90	1.00	42,765	12,500	8,949	64,214
3006075	01104	TECH RECORDS SPEC 1 R90	1.00	37,045	12,500	7,752	57,297
3006088	01104	TECH RECORDS SPEC 1 R90	1.00	37,045	12,500	7,752	57,297
3006093	08914	EMPLOYER COMPLIANCE INVS R90	1.00	47,486	12,500	9,937	69,923
3006205	04249	FINANCIAL TECHNICIAN SENIOR R90	1.00	42,765	12,500	8,949	64,214
Other Adjustments							
	500	Employees	.35	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	69.50	4,168,834	864,375	865,744	5,898,953
		Estimated Salary and Benefits	69.50	4,168,834	864,375	865,744	5,898,953
Adjusted Over or (Under) Funding							
		Original Appropriation	3.65	65,642	50,000	20,405	136,047
		Estimated Expenditures	3.65	65,642	50,000	20,405	136,047
		Base	4.00	65,642	50,000	20,405	136,047

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Industrial Commission

300

Appropriation Unit: Compensation

ICAA

Fund: Industrial Administration Fund

30000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	73.15	4,234,476	914,375	886,149	6,035,000
5.00	FY 2023 TOTAL APPROPRIATION	73.15	4,234,476	914,375	886,149	6,035,000
7.00	FY 2023 ESTIMATED EXPENDITURES	73.15	4,234,476	914,375	886,149	6,035,000
8.12	FTP or Fund Adjustments	0.35	0	0	0	0
9.00	FY 2024 BASE	73.50	4,234,476	914,375	886,149	6,035,000
11.00	FY 2024 PROGRAM MAINTENANCE	73.50	4,234,476	914,375	886,149	6,035,000
13.00	FY 2024 TOTAL REQUEST	73.50	4,234,476	914,375	886,149	6,035,000

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PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Industrial Commission

300

Appropriation Unit: Compensation

ICAA

Fund: Peace/Detention Offcr Temp Disability Fund

31200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	7,277	0	1,523	8,800
		Unadjusted Over or (Under) Funded:	.00	7,277	0	1,523	8,800
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	7,277	0	1,523	8,800
		Estimated Expenditures	.00	7,277	0	1,523	8,800
		Base	.00	7,277	0	1,523	8,800

PCF Summary ReportRequest for Fiscal Year: 202
4**Agency:** Industrial Commission

300

Appropriation Unit: Compensation

ICAA

Fund: Peace/Detention Offcr Temp Disability Fund

31200

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	7,277	0	1,523	8,800
5.00 FY 2023 TOTAL APPROPRIATION	0.00	7,277	0	1,523	8,800
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	7,277	0	1,523	8,800
9.00 FY 2024 BASE	0.00	7,277	0	1,523	8,800
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	7,277	0	1,523	8,800
13.00 FY 2024 TOTAL REQUEST	0.00	7,277	0	1,523	8,800

Agency/Department:		Industrial Commission						Agency Number:		300			
Budgeted Division:		Industrial Commission						Luma Fund Number		30000			
Budgeted Program		Rehabilitation						Appropriation (Budget) Unit		ICAB			
								Fiscal Year:		2024			
Original Request Date:		9/1/2022				Fund Name:		Industrial Administration		Historical Fund #:	0300-00		
Revision Date:						Revision #:				Budget Submission Page #	of		
PCN	CLASS CODE	DESCRIPTION			Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):											
		Permanent Positions			1	44.00	2,561,749	550,000	529,748	3,641,497	55,000	(19,725)	35,275
		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				44.00	2,561,749	550,000	529,748	3,641,497	55,000	(19,725)	35,275
		FY 2023 ORIGINAL APPROPRIATION			3,896,400	47.25	2,741,070	588,500	566,830	3,896,400			
		Unadjusted Over or (Under) Funded:			Est Difference	3.25	179,321	38,500	37,082	254,903			
		Adjustments to Wage & Salary:											
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title										
6330	01235	R1	ADMIN ASST 1	1	1.00	37,045	12,500	7,752	57,297	1,250	(285)	965	
6335	01235	R1	ADMIN ASST 1	1	1.00	37,045	12,500	7,752	57,297	1,250	(285)	965	
6343	21506	R1	REHAB FIELD CONSULT	1	1.00	72,322	12,500	15,135	99,956	1,250	(557)	693	
					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	
					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				

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PCF Detail Report

Request for Fiscal Year: 2024

Agency: Industrial Commission

300

Appropriation Unit: Rehabilitation

ICAB

Fund: Industrial Administration Fund

30000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	44.00	2,561,745	550,000	529,746	3,641,491
		Total from PCF	44.00	2,561,745	550,000	529,746	3,641,491
		FY 2023 ORIGINAL APPROPRIATION	47.25	2,733,695	590,625	572,080	3,896,400
		Unadjusted Over or (Under) Funded:	3.25	171,950	40,625	42,334	254,909
Adjustments to Wage and Salary							
3006330	01235	ADMIN ASST 1 R90	1.00	37,045	12,500	7,752	57,297
3006335	01235	ADMIN ASST 1 R90	1.00	37,045	12,500	7,752	57,297
3006343	21506	REHAB FIELD CONSULT R90	1.00	72,322	12,500	14,914	99,736
Estimated Salary Needs							
		Permanent Positions	47.00	2,708,157	587,500	560,164	3,855,821
		Estimated Salary and Benefits	47.00	2,708,157	587,500	560,164	3,855,821
Adjusted Over or (Under) Funding							
		Original Appropriation	.25	25,538	3,125	11,916	40,579
		Estimated Expenditures	.25	25,538	3,125	11,916	40,579
		Base	.25	25,538	3,125	11,916	40,579

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Industrial Commission

300

Appropriation Unit: Rehabilitation

ICAB

Fund: Industrial Administration Fund

30000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	47.25	2,733,695	590,625	572,080	3,896,400
5.00	FY 2023 TOTAL APPROPRIATION	47.25	2,733,695	590,625	572,080	3,896,400
7.00	FY 2023 ESTIMATED EXPENDITURES	47.25	2,733,695	590,625	572,080	3,896,400
9.00	FY 2024 BASE	47.25	2,733,695	590,625	572,080	3,896,400
11.00	FY 2024 PROGRAM MAINTENANCE	47.25	2,733,695	590,625	572,080	3,896,400
13.00	FY 2024 TOTAL REQUEST	47.25	2,733,695	590,625	572,080	3,896,400

[illegible]

FORM B6: WAGE & SALARY RECONCILIATION

			Rounded Appropriation	12.85	650,900	158,500	135,900	945,300			
4.11		Appropriation Adjustments:									
4.31		Reappropriation		0.00	0	0	0	0			
		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		12.85	650,900	158,500	135,900	945,300			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		(0.35)	15,412	4,375	3,225	23,012	(438)	119	(319)
7.00		FY 2023 ESTIMATED EXPENDITURES		12.50	666,312	162,875	139,125	968,312			
		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
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		12.50	666,312	162,875	139,125	968,312			
10.12		Change in Variable Benefits Costs				15,600		15,600			
			Indicator Code				(5,000)	(5,000)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		6,600		1,300	7,900			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		12.50	672,912	178,475	135,425	986,812			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		12.50	672,912	178,475	135,425	986,812			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Industrial Commission

300

Appropriation Unit: Crime Victims Compensation

ICAC

Fund: Crime Victim Compensation Fund

31300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.85	616,939	148,125	128,832	893,896
		Total from PCF	11.85	616,939	148,125	128,832	893,896
		FY 2023 ORIGINAL APPROPRIATION	12.85	648,883	160,625	135,792	945,300
		Unadjusted Over or (Under) Funded:	1.00	31,944	12,500	6,960	51,404
Adjustments to Wage and Salary							
300620 4	08966 R90	CRIME VICTIMS CLAIMS EXA	1.00	42,765	12,500	8,949	64,214
Other Adjustments							
	500	Employees	(.35)	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	12.50	659,704	160,625	137,781	958,110
		Estimated Salary and Benefits	12.50	659,704	160,625	137,781	958,110
Adjusted Over or (Under) Funding							
		Original Appropriation	.35	(10,821)	0	(1,989)	(12,810)
		Estimated Expenditures	.35	(10,821)	0	(1,989)	(12,810)
		Base	.00	(10,821)	0	(1,989)	(12,810)

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Industrial Commission

300

Appropriation Unit: Crime Victims Compensation

ICAC

Fund: Crime Victim Compensation Fund

31300

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	12.85	648,883	160,625	135,792	945,300
5.00	FY 2023 TOTAL APPROPRIATION	12.85	648,883	160,625	135,792	945,300
7.00	FY 2023 ESTIMATED EXPENDITURES	12.85	648,883	160,625	135,792	945,300
8.12	FTP or Fund Adjustments	(0.35)	0	0	0	0
9.00	FY 2024 BASE	12.50	648,883	160,625	135,792	945,300
11.00	FY 2024 PROGRAM MAINTENANCE	12.50	648,883	160,625	135,792	945,300
13.00	FY 2024 TOTAL REQUEST	12.50	648,883	160,625	135,792	945,300

Agency Benefit Information

	Current Year	Budgeted Year	DIFFERENCE		
	2023	2024	2024 - 2023	MAX 2023	MAX 2024
FICA SSDI Rate	0.06200	0.06200	0.00000	\$142,800	\$147,000
FICA SSHI Rate	0.01450	0.01450	0.00000		
Unemployment Rate	0.00000	0.00000	0.00000		
Workers Comp Rate	0.00310	0.00300	(0.00010)		
Life Insurance Rate	0.00721	0.00721	0.00000		
Unused sick leave rate	0.00000	0.00000	0.00000		
DHR rate	0.003060	0.003060	0.00000		
Total Permanent	0.08987	0.08977	(0.00010)		
Total Group	0.07960	0.07950	(0.00010)		
Elected Officials	0.08681	0.08671	(0.00010)		
Full Time Health Costs	\$12,500	\$13,750	\$1,250		
Part Time Health Costs	\$10,000	\$11,000	\$1,000		

			DIFFERENCE
RETIREMENT RATES	2023	2024	2024 - 2023
R1 Regular Retirement	0.1194	0.1118	(0.0076)
R2 Police/Fire Retirement	0.1228	0.1326	0.0098
R4 Former Public Safety (1985)	0.1194	0.1118	(0.0076)
R6 Judges Retirement	0.6253	0.6253	0.0000
R7 Optional Retirement	0.1084	0.1084	0.0000
R8 Optional Retirement	0.1084	0.1084	0.0000
School Rate (K12 only)	0.1194	0.1269	0.0075

FTP = POSITION FTE = (PAY PERIOD HOURS/80) * FTE PCT OF YEAR * POSITION DISTRIBUTION %

FTI = EMPLOYEE FTE = (PAY PERIOD HOURS/80) * FTE PCT OF YEAR * POSITION DISTRIBUTION %

** MESSAGE CODES:

- 1 = POSITION WITH MULTIPLE DISTRIBUTIONS
- 2 = DELETED POSITION WITH ACTUAL DOLLARS
- 3 = INCUMBENT IS AN UNDERFILL
- 5 = SHIFT DIFFERENTIAL
- 6 = MULTIPLE FILL CALCULATION

Compensation, Industrial Administration ICAA-0300-00

DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):									
Permanent Positions	1	57.15	3,407,031	714,375	707,751	4,829,157	71,438	(26,234)	45,203
Board & Group Positions	2		0	0	0	0			
Elected Officials & Full Time Commissioners	3	3.00	351,132	37,500	72,407	461,039	3,750	(2,704)	1,046
TOTAL FROM WSR		60.15	3,758,163	751,875	780,158	5,290,196	75,188	(28,938)	46,250
FY 2023 ORIGINAL APPROPRIATION		6,035,000	73.15	4,287,272	857,731	889,996	6,035,000		
Unadjusted Over or (Under) Funded:	Est Difference	13.00	529,110	105,856	109,838	744,804	Calculated overfunding is 12.3% of Original Appropriation		

Compensation, Peace Officer and Detention Officer Temporary Disability ICAA-0312-00

DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 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 2023 ORIGINAL APPROPRIATION		8,800	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!		

Rehabilitation, Industrial Administration ICAB-0300-00

DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):									
Permanent Positions	1	44.00	2,561,749	550,000	529,748	3,641,497	55,000	(19,725)	35,275
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		44.00	2,561,749	550,000	529,748	3,641,497	55,000	(19,725)	35,275
FY 2023 ORIGINAL APPROPRIATION		3,896,400	47.25	2,741,070	588,500	566,830	3,896,400		
Unadjusted Over or (Under) Funded:	Est Difference	3.25	179,321	38,500	37,082	254,903	Calculated overfunding is 6.5% of Original Appropriation		

Crime Victims Compensation, Crime Victims Compensation ICAC-0313-00

DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):									
Permanent Positions	1	11.85	616,937	148,125	128,833	893,895	14,813	(4,750)	10,062
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		11.85	616,937	148,125	128,833	893,895	14,813	(4,750)	10,062
FY 2023 ORIGINAL APPROPRIATION		945,300	12.85	652,415	156,643	136,242	945,300		
Unadjusted Over or (Under) Funded:	Est Difference	1.00	35,478	8,518	7,409	51,405	Calculated overfunding is 5.4% of Original Appropriation		

Totals by Fund

	FTI	Actual FY 2022		Est. FY23	Estimate FY 2023		Proj. FY24	Projection FY 2024	
		Salary	Total Benefits	Salary	Health Benefits	Variable Benefits	Salary	Health Benefits	Variable Benefits
Filled Permanent/Elected									
0300-00	104.15	5,913,989.78	2,469,271.32	6,319,911.44	1,301,875.00	1,309,906.54	6,319,911.44	1,432,062.50	1,261,243.22
Fund-0300	104.15	5,913,989.78	2,469,271.32	6,319,911.44	1,301,875.00	1,309,906.54	6,319,911.44	1,432,062.50	1,261,243.22
0312-00	-	324.36	177.73	-	-	-	-	-	-
Fund-0312	-	324.36	177.73	-	-	-	-	-	-
0313-00	11.85	561,073.53	255,741.33	616,937.36	148,125.00	128,833.11	616,937.36	162,937.50	124,082.70
Fund-0313	11.85	561,073.53	255,741.33	616,937.36	148,125.00	128,833.11	616,937.36	162,937.50	124,082.70
	-	-	-	-	-	-	-	-	-
<u>Permanent Total</u>	116.00	6,475,387.67	2,725,190.38	6,936,848.80	1,450,000.00	1,438,739.65	6,936,848.80	1,595,000.00	1,385,325.92
	-	-	-	-	-	-	-	-	-
Group	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<u>Group Total</u>	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<u>Agency Fund Total</u>	116.00	\$6,475,387.67	\$2,725,190.38	\$6,936,848.80	\$1,450,000.00	\$1,438,739.65	\$6,936,848.80	\$1,595,000.00	\$1,385,325.92

Contract Inflation

Request for Fiscal Year: 2024
300
ICAB

Agency: Industrial Commission
Rehabilitation
Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
The Rehabilitation Division operates out of various leased field offices across the state, and the Commission is requesting appropriation for the increased FY24 lease rates per the Commission's 5-Year Facility Needs Plan.	0	0	0	658,600	666,000	Various	0	17,800
Total	0	0	0	658,600	666,000			17,800
Fund Source								
Dedicated	0	0	0	658,600	666,000			17,800
Total	0	0	0	658,600	666,000			17,800

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Agency: Industrial Commission

300

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
0					Benefits Administration held off on sending out any records for digitization in FY22 at the request of the system modernization (IRIS) team until it could be determined how those electronic files would be uploaded into the cloud. This is still unknown, so the Commission plans to go forward with digitizing all closed claims in 2017 under the budget of FY23.	0		0.00	0.00	0.00	
	ICAA	10.31	30000	570	In FY 24, we anticipate adopting EDI Claims 3.1 which will finally convert all remaining open legacy paper claims to electronic. All legacy claims closed prior to the 3.1 implementation will need to be digitized, which would include claim records from CY2018-2023.						55,000
					Due to the backlog left from not digitizing records in FY22 and the upcoming purge upon implementation of EDI Claims 3.1, an additional \$55,000 above the ongoing allocation for digitization is being requested for FY24.						
0	ICAB	10.31	30000	755	The Rehabilitation Division is requesting to replace 2 older fleet vehicles with mid-size SUVs.	136,000		0.00	2.00	27,200.00	54,400
Subtotal								0.00	2.00		109,400
Grand Total by Appropriation Unit											
	ICAA										55,000
	ICAB										54,400
Subtotal											109,400
Grand Total by Decision Unit											
		10.31									109,400
Subtotal											109,400
Grand Total by Fund Source											
			30000								109,400
Subtotal											109,400

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Grand Total by Summary Account				
570	0.00	0.00		55,000
755	0.00	2.00		54,400
	Subtotal	0.00	2.00	109,400

ID	Request for the Purchase of	Agency	ITS Approval Status	Agency Purchasing Representative	Total Value of Request	Analyst Comments	Fiscal Year	Item Type	Path
399	Maintenance Contract and SLA for Support of the Business and Technology Modernization Project	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 288,000.00		2024	Item	itsapproval/Lists/ITS Approval
398	Microsoft DSE Support Contract Renewal for Year 4 of 4 business technology modernization project	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 150,000.00		2024	Item	itsapproval/Lists/ITS Approval
397	Year 4 of 4 Technology Modernization Project - IT Integration Contract Services	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 230,000.00		2024	Item	itsapproval/Lists/ITS Approval

IRIS Modernization Project Summary

	Fiscal Year	Fund	On-Going Appropriation	One-Time Appropriation	Total
Appropriation	2021	30000	262,240	2,640,000	
	2021	31300	35,760	360,000	
			298,000	3,000,000	
	2022	30000		2,844,200	
	2022	31300		387,800	
			0	3,232,000	
Expenditures	2021	30000	(14,893)	(889,090)	
	2021	31300	(1,908)	(103,320)	
			(16,801)	(992,410)	(1,009,211)
	2022	30000	(1,751)	(3,081,792)	
	2022	31300	0	(420,240)	
			(1,751)	(3,502,032)	(3,503,783)
Variance		30000			
		31300			

Contract Amount:	\$7,975,000
FY2021 Expended:	(1,009,211)
FY2022 Expended:	(3,503,783)
FY2023 Appropriation:	(3,232,000)
FY2024 Request:	\$230,006

IRIS EX

 VENDOR NAME: IN TIME TEC LLC, OFFICE OF INFORMATION TECHNOLOGY SERVICE

PCA NO	EXPENDITURE SUMMARY OBJECT CODE	EXPENDITURE SUB OBJECT CODE	VENDOR NAME	INVOICE NUMBER	INVOICE DESC	GL AMOUNT
12300	5151	5170	IN TIME TEC LLC	2021-0365	SPRINT 12 LESS RETAINAGE	-13,300.00
12300	5151	5170	IN TIME TEC LLC	2021-0374	SPRINT 13 LESS RETAINAGE	-13,300.00
12300	5151	5170	IN TIME TEC LLC	2021-0431	SPRINT 14 LESS RETAINAGE	-13,300.00
12300	5151	5170	IN TIME TEC LLC	2021-0460	SPRINT 15 LESS RETAINAGE	-13,300.00
12300	5151	5170	IN TIME TEC LLC	2021-0492	SPRINT 16 LESS RETAINAGE	-13,300.00
12300	5151	5170	IN TIME TEC LLC	2021-0501	SPRINT 17 LESS RETAINAGE	-13,300.00
12300	5151	5170	IN TIME TEC LLC	2021-0532	SPRINT 18 LESS RETAINAGE	-13,300.00
12300	5151	5170	IN TIME TEC LLC	2021-0564	SPRINT 19 LESS RETAINAGE	-13,300.00
12300	5151	5170	IN TIME TEC LLC	2021-0583	SPRINT 20 LESS RETAINAGE	-13,300.00
12300	5151	5170	IN TIME TEC LLC	2021-0627	SPRINT 21 LESS RETAINAGE	-13,300.00
12300	5151	5170	IN TIME TEC LLC	2021-0682	SPRINT 22 LESS RETAINAGE	-13,300.00
12300	5151	5170	IN TIME TEC LLC	2021-0692	SPRINT 23 LESS RETAINAGE	-13,300.00
12300	5151	5170	IN TIME TEC LLC	2022-0001	SPRINT 25 LESS RETAINAGE	-13,300.00
12300	5151	5170	IN TIME TEC LLC	2022-0001B	SPRINT 26 LESS RETAINAGE	-13,300.00
12300	5151	5170	IN TIME TEC LLC	2021-0730	SPRINT 24 LESS RETAINAGE	-13,300.00
12300	5151	5170	IN TIME TEC LLC	2022-0029	SPRINT 27 LESS RETAINAGE	-13,700.00
12300	5151	5170	IN TIME TEC LLC	2022-0074	SPRINT 28 LESS RETAINAGE	-13,700.00
12300	5151	5170	IN TIME TEC LLC	2022-0090	SPRINT 29 LESS RETAINAGE	-13,700.00
12300	5151	5170	IN TIME TEC LLC	2022-0137	SPRINT 30 LESS RETAINAGE	-13,700.00
12300	5151	5170	IN TIME TEC LLC	2022-0206	SPRINT 32 LESS RETAINAGE	-13,700.00
12300	5151	5170	IN TIME TEC LLC	2022-0146	SPRINT 31 LESS RETAINAGE	-13,700.00
12300	5151	5170	IN TIME TEC LLC	2022-0217	SPRINT 33 4/4-15/22 -RETAINAGE	-13,700.00
12300	5151	5170	IN TIME TEC LLC	2022-0276	SPRINT34 4/18-29/22 -RETAINAGE	-13,700.00
12300	5151	5170	IN TIME TEC LLC	2022-0283	SPRINT 35 5/5-13/22 -RETAINAGE	-13,700.00
12300	5151	5170	IN TIME TEC LLC	2022-0343	SPRINT36 5/16-27/22 -RETAINAGE	-13,700.00
12300	5151	5170	IN TIME TEC LLC	2022-0353	SPRINT37 5/30-6/10/22 -RETAIN	-13,700.00
					Fund 30000 Total Retainage (One Time)	-350,200.00
12300	5151	5170	IN TIME TEC LLC	2021-0365	SPRINT 12 LESS RETAINAGE	117,040.00
31104	5151	5170	IN TIME TEC LLC	2021-0374	SPRINT 13 LESS RETAINAGE	117,040.00
12300	5151	5170	IN TIME TEC LLC	2021-0431	SPRINT 14 LESS RETAINAGE	117,040.00
31104	5151	5170	IN TIME TEC LLC	2021-0460	SPRINT 15 LESS RETAINAGE	117,040.00
12300	5151	5170	IN TIME TEC LLC	2021-0492	SPRINT 16 LESS RETAINAGE	117,040.00
31104	5151	5170	IN TIME TEC LLC	2021-0501	SPRINT 17 LESS RETAINAGE	117,040.00
12300	5151	5170	IN TIME TEC LLC	2021-0532	SPRINT 18 LESS RETAINAGE	117,040.00
31104	5151	5170	IN TIME TEC LLC	2021-0564	SPRINT 19 LESS RETAINAGE	117,040.00
12300	5151	5170	IN TIME TEC LLC	2021-0583	SPRINT 20 LESS RETAINAGE	117,040.00
31104	5151	5170	IN TIME TEC LLC	2021-0627	SPRINT 21 LESS RETAINAGE	117,040.00
12300	5151	5170	IN TIME TEC LLC	2021-0682	SPRINT 22 LESS RETAINAGE	117,040.00
31104	5151	5170	IN TIME TEC LLC	2021-0692	SPRINT 23 LESS RETAINAGE	117,040.00
12300	5151	5170	IN TIME TEC LLC	2022-0001	SPRINT 25 LESS RETAINAGE	117,040.00
31104	5151	5170	IN TIME TEC LLC	2022-0001B	SPRINT 26 LESS RETAINAGE	117,040.00
12300	5151	5170	IN TIME TEC LLC	2021-0730	SPRINT 24 LESS RETAINAGE	117,040.00
31104	5151	5170	IN TIME TEC LLC	2022-0029	SPRINT 27 LESS RETAINAGE	120,560.00

IRIS EX

 VENDOR NAME: IN TIME TEC LLC, OFFICE OF INFORMATION TECHNOLOGY SERVICE

PCA NO	EXPENDITURE SUMMARY OBJECT CODE	EXPENDITURE SUB OBJECT CODE	VENDOR NAME	INVOICE NUMBER	INVOICE DESC	GL AMOUNT
12300	5151	5170	IN TIME TEC LLC	2022-0074	SPRINT 28 LESS RETAINAGE	120,560.00
31104	5151	5170	IN TIME TEC LLC	2022-0090	SPRINT 29 LESS RETAINAGE	120,560.00
12300	5151	5170	IN TIME TEC LLC	2022-0137	SPRINT 30 LESS RETAINAGE	120,560.00
31104	5151	5170	IN TIME TEC LLC	2022-0206	SPRINT 32 LESS RETAINAGE	120,560.00
12300	5151	5170	IN TIME TEC LLC	2022-0146	SPRINT 31 LESS RETAINAGE	120,560.00
31104	5151	5170	IN TIME TEC LLC	2022-0217	SPRINT 33 4/4-15/22 -RETAINAGE	120,560.00
12300	5151	5170	IN TIME TEC LLC	2022-0276	SPRINT34 4/18-29/22 -RETAINAGE	120,560.00
31104	5151	5170	IN TIME TEC LLC	2022-0283	SPRINT 35 5/5-13/22 -RETAINAGE	120,560.00
12300	5151	5170	IN TIME TEC LLC	2022-0343	SPRINT36 5/16-27/22 -RETAINAGE	120,560.00
31104	5151	5170	IN TIME TEC LLC	2022-0353	SPRINT37 5/30-6/10/22 -RETAIN	120,560.00
					Fund 30000 Total Expenditures (One Time)	3,081,760.00
31104	5151	5170	IN TIME TEC LLC	2021-0365	SPRINT 12 LESS RETAINAGE	15,960.00
12300	5151	5170	IN TIME TEC LLC	2021-0374	SPRINT 13 LESS RETAINAGE	15,960.00
31104	5151	5170	IN TIME TEC LLC	2021-0431	SPRINT 14 LESS RETAINAGE	15,960.00
12300	5151	5170	IN TIME TEC LLC	2021-0460	SPRINT 15 LESS RETAINAGE	15,960.00
31104	5151	5170	IN TIME TEC LLC	2021-0492	SPRINT 16 LESS RETAINAGE	15,960.00
12300	5151	5170	IN TIME TEC LLC	2021-0501	SPRINT 17 LESS RETAINAGE	15,960.00
31104	5151	5170	IN TIME TEC LLC	2021-0532	SPRINT 18 LESS RETAINAGE	15,960.00
12300	5151	5170	IN TIME TEC LLC	2021-0564	SPRINT 19 LESS RETAINAGE	15,960.00
31104	5151	5170	IN TIME TEC LLC	2021-0583	SPRINT 20 LESS RETAINAGE	15,960.00
12300	5151	5170	IN TIME TEC LLC	2021-0627	SPRINT 21 LESS RETAINAGE	15,960.00
12300	5151	5170	IN TIME TEC LLC	2021-0682	SPRINT 22 LESS RETAINAGE	15,960.00
12300	5151	5170	IN TIME TEC LLC	2021-0692	SPRINT 23 LESS RETAINAGE	15,960.00
12300	5151	5170	IN TIME TEC LLC	2022-0001	SPRINT 25 LESS RETAINAGE	15,960.00
12300	5151	5170	IN TIME TEC LLC	2022-0001B	SPRINT 26 LESS RETAINAGE	15,960.00
31104	5151	5170	IN TIME TEC LLC	2021-0730	SPRINT 24 LESS RETAINAGE	15,960.00
31104	5151	5170	IN TIME TEC LLC	2022-0029	SPRINT 27 LESS RETAINAGE	16,440.00
31104	5151	5170	IN TIME TEC LLC	2022-0074	SPRINT 28 LESS RETAINAGE	16,440.00
31104	5151	5170	IN TIME TEC LLC	2022-0090	SPRINT 29 LESS RETAINAGE	16,440.00
31104	5151	5170	IN TIME TEC LLC	2022-0137	SPRINT 30 LESS RETAINAGE	16,440.00
12300	5551	5570	IN TIME TEC LLC	2022-0206	SPRINT 32 LESS RETAINAGE	16,440.00
12300	5551	5571	IN TIME TEC LLC	2022-0146	SPRINT 31 LESS RETAINAGE	16,440.00
12300	5551	5570	IN TIME TEC LLC	2022-0217	SPRINT 33 4/4-15/22 -RETAINAGE	16,440.00
12300	5551	5571	IN TIME TEC LLC	2022-0276	SPRINT34 4/18-29/22 -RETAINAGE	16,440.00
12300	5551	5571	IN TIME TEC LLC	2022-0283	SPRINT 35 5/5-13/22 -RETAINAGE	16,440.00
12300	5551	5571	IN TIME TEC LLC	2022-0343	SPRINT36 5/16-27/22 -RETAINAGE	16,440.00
12300	5551	5571	IN TIME TEC LLC	2022-0353	SPRINT37 5/30-6/10/22 -RETAIN	16,440.00
					Fund 31300 Total Expenditures (One Time)	420,240.00
12300	5151	5170	OFFICE OF INFORMATION TECHNOLOGY SERVICE	2208028201	POWERAPPS LICENSE IRIS 8/11/21	268.02
31104	5151	5170	OFFICE OF INFORMATION TECHNOLOGY SERVICE	2208034001	JUN 21 USE IRIS MICRO SLCT	7.52
12300	5151	5170	OFFICE OF INFORMATION TECHNOLOGY SERVICE	2208052301	IRIS DYN365 LICENS 8/30/21	1,357.96

IRIS EX VENDOR NAME: IN TIME TEC LLC, OFFICE OF INFORMATION TECHNOLOGY SERVICE

PCA NO	EXPENDITURE SUMMARY OBJECT CODE	EXPENDITURE SUB OBJECT CODE	VENDOR NAME	INVOICE NUMBER	INVOICE DESC	GL AMOUNT
31104	5151	5170	OFFICE OF INFORMATION TECHNOLOGY SERVICE	2209053801	AZURE SVCS JULY 2021	8.29
12300	5151	5170	OFFICE OF INFORMATION TECHNOLOGY SERVICE	2210126101	AZURE SVCS 8/1-31/21	8.29
31104	5151	5170	OFFICE OF INFORMATION TECHNOLOGY SERVICE	2211175801	AZURE SVCS 9/1-30/21	8.02
12300	5151	5170	OFFICE OF INFORMATION TECHNOLOGY SERVICE	2206353901	AZURE LICENSE APRIL 2022	125.10
					Fund 30000 Ongoing Expenditures (Ongoing)	1,783.20

ongoing

PENDITURES

FISCAL MONTH	FISCAL YEAR	EFFECTIVE DATE	CURRENT DOC NO	VENDOR NUMBER	VENDOR NUMBER SUFFIX	BUDGET FISCAL YEAR	BUDGET UNIT CODE	GL TRANSACTION CODE	GL REVERSE IND	PROJECT CODE
1	2022	Jul 12, 2021	22D019	264143088	00	2022	ICAA	230	R	IRISPR
2	2022	Aug 3, 2021	22D080	264143088	00	2022	ICAA	230	R	IRISPR
2	2022	Aug 6, 2021	22D093	264143088	00	2022	ICAA	230	R	IRISPR
2	2022	Aug 25, 2021	22D166	264143088	00	2022	ICAA	230	R	IRISPR
3	2022	Sep 1, 2021	22D172	264143088	00	2022	ICAA	230	R	IRISPR
3	2022	Sep 24, 2021	22D231	264143088	00	2022	ICAA	230	R	IRISPR
3	2022	Sep 28, 2021	22D233	264143088	00	2022	ICAA	230	R	IRISPR
4	2022	Oct 18, 2021	22D280	264143088	00	2022	ICAA	230	R	IRISPR
5	2022	Nov 3, 2021	22D334	264143088	00	2022	ICAA	230	R	IRISPR
5	2022	Nov 17, 2021	22D377	264143088	00	2022	ICAA	230	R	IRISPR
5	2022	Nov 23, 2021	22D391	264143088	00	2022	ICAA	230	R	IRISPR
6	2022	Dec 13, 2021	22D454	264143088	00	2022	ICAA	230	R	IRISPR
7	2022	Jan 18, 2022	22D552	264143088	00	2022	ICAA	230	R	IRISPR
7	2022	Jan 18, 2022	22D553	264143088	00	2022	ICAA	230	R	IRISPR
7	2022	Jan 19, 2022	22D565	264143088	00	2022	ICAA	230	R	IRISPR
8	2022	Feb 4, 2022	22D597	264143088	00	2022	ICAA	230	R	IRISPR
8	2022	Feb 14, 2022	22D604	264143088	00	2022	ICAA	230	R	IRISPR
9	2022	Mar 24, 2022	22D683	264143088	00	2022	ICAA	230	R	IRISPR
9	2022	Mar 24, 2022	22D684	264143088	00	2022	ICAA	230	R	IRISPR
10	2022	Apr 12, 2022	22D723	264143088	00	2022	ICAA	230	R	IRISPR
10	2022	Apr 12, 2022	22D724	264143088	00	2022	ICAA	230	R	IRISPR
12	2022	Jun 28, 2022	22D767	264143088	00	2022	ICAA	230	R	IRISPR
12	2022	Jun 28, 2022	22D767	264143088	00	2022	ICAA	230	R	IRISPR
12	2022	Jun 28, 2022	22D767	264143088	00	2022	ICAA	230	R	IRISPR
12	2022	Jun 28, 2022	22D767	264143088	00	2022	ICAA	230	R	IRISPR
12	2022	Jun 28, 2022	22D767	264143088	00	2022	ICAA	230	R	IRISPR
1	2022	Jul 12, 2021	22D019	264143088	00	2022	ICAA	230		IRISPR
2	2022	Aug 3, 2021	22D080	264143088	00	2022	ICAA	230		IRISPR
2	2022	Aug 6, 2021	22D093	264143088	00	2022	ICAA	230		IRISPR
2	2022	Aug 25, 2021	22D166	264143088	00	2022	ICAA	230		IRISPR
3	2022	Sep 1, 2021	22D172	264143088	00	2022	ICAA	230		IRISPR
3	2022	Sep 24, 2021	22D231	264143088	00	2022	ICAA	230		IRISPR
3	2022	Sep 28, 2021	22D233	264143088	00	2022	ICAA	230		IRISPR
4	2022	Oct 18, 2021	22D280	264143088	00	2022	ICAA	230		IRISPR
5	2022	Nov 3, 2021	22D334	264143088	00	2022	ICAA	230		IRISPR
5	2022	Nov 17, 2021	22D377	264143088	00	2022	ICAA	230		IRISPR
5	2022	Nov 23, 2021	22D391	264143088	00	2022	ICAA	230		IRISPR
6	2022	Dec 13, 2021	22D454	264143088	00	2022	ICAA	230		IRISPR
7	2022	Jan 18, 2022	22D552	264143088	00	2022	ICAA	230		IRISPR
7	2022	Jan 18, 2022	22D553	264143088	00	2022	ICAA	230		IRISPR
7	2022	Jan 19, 2022	22D565	264143088	00	2022	ICAA	230		IRISPR
8	2022	Feb 4, 2022	22D597	264143088	00	2022	ICAA	230		IRISPR

PENDITURES

FISCAL MONTH	FISCAL YEAR	EFFECTIVE DATE	CURRENT DOC NO	VENDOR NUMBER	VENDOR NUMBER SUFFIX	BUDGET FISCAL YEAR	BUDGET UNIT CODE	GL TRANSACTION CODE	GL REVERSE IND	PROJECT CODE
8	2022	Feb 14, 2022	22D604	264143088	00	2022	ICAA	230		IRISPR
9	2022	Mar 24, 2022	22D683	264143088	00	2022	ICAA	230		IRISPR
9	2022	Mar 24, 2022	22D684	264143088	00	2022	ICAA	230		IRISPR
10	2022	Apr 12, 2022	22D723	264143088	00	2022	ICAA	230		IRISPR
10	2022	Apr 12, 2022	22D724	264143088	00	2022	ICAA	230		IRISPR
12	2022	Jun 28, 2022	22D767	264143088	00	2022	ICAA	230		IRISPR
12	2022	Jun 28, 2022	22D767	264143088	00	2022	ICAA	230		IRISPR
12	2022	Jun 28, 2022	22D767	264143088	00	2022	ICAA	230		IRISPR
12	2022	Jun 28, 2022	22D767	264143088	00	2022	ICAA	230		IRISPR
12	2022	Jun 28, 2022	22D767	264143088	00	2022	ICAA	230		IRISPR
1	2022	Jul 12, 2021	22D019	264143088	00	2022	ICAC	230		IRISPR
2	2022	Aug 3, 2021	22D080	264143088	00	2022	ICAC	230		IRISPR
2	2022	Aug 6, 2021	22D093	264143088	00	2022	ICAC	230		IRISPR
2	2022	Aug 25, 2021	22D166	264143088	00	2022	ICAC	230		IRISPR
3	2022	Sep 1, 2021	22D172	264143088	00	2022	ICAC	230		IRISPR
3	2022	Sep 24, 2021	22D231	264143088	00	2022	ICAC	230		IRISPR
3	2022	Sep 28, 2021	22D233	264143088	00	2022	ICAC	230		IRISPR
4	2022	Oct 18, 2021	22D280	264143088	00	2022	ICAC	230		IRISPR
5	2022	Nov 3, 2021	22D334	264143088	00	2022	ICAC	230		IRISPR
5	2022	Nov 17, 2021	22D377	264143088	00	2022	ICAC	230		IRISPR
5	2022	Nov 23, 2021	22D391	264143088	00	2022	ICAC	230		IRISPR
6	2022	Dec 13, 2021	22D454	264143088	00	2022	ICAC	230		IRISPR
7	2022	Jan 18, 2022	22D552	264143088	00	2022	ICAC	230		IRISPR
7	2022	Jan 18, 2022	22D553	264143088	00	2022	ICAC	230		IRISPR
7	2022	Jan 19, 2022	22D565	264143088	00	2022	ICAC	230		IRISPR
8	2022	Feb 4, 2022	22D597	264143088	00	2022	ICAC	230		IRISPR
8	2022	Feb 14, 2022	22D604	264143088	00	2022	ICAC	230		IRISPR
9	2022	Mar 24, 2022	22D683	264143088	00	2022	ICAC	230		IRISPR
9	2022	Mar 24, 2022	22D684	264143088	00	2022	ICAC	230		IRISPR
10	2022	Apr 12, 2022	22D723	264143088	00	2022	ICAC	230		IRISPR
10	2022	Apr 12, 2022	22D724	264143088	00	2022	ICAC	230		IRISPR
12	2022	Jun 28, 2022	22D767	264143088	00	2022	ICAC	230		IRISPR
12	2022	Jun 28, 2022	22D767	264143088	00	2022	ICAC	230		IRISPR
12	2022	Jun 28, 2022	22D767	264143088	00	2022	ICAC	230		IRISPR
12	2022	Jun 28, 2022	22D767	264143088	00	2022	ICAC	230		IRISPR
12	2022	Jun 28, 2022	22D767	264143088	00	2022	ICAC	230		IRISPR
2	2022	Aug 27, 2021	22INT024	826000952	NS	2022	ICAA	240		IRISPR
3	2022	Sep 8, 2021	22INT034	826000952	NS	2022	ICAA	240		IRISPR
3	2022	Sep 8, 2021	22INT036	826000952	NS	2022	ICAA	240		IRISPR

PENDITURES

FISCAL MONTH	FISCAL YEAR	EFFECTIVE DATE	CURRENT DOC NO	VENDOR NUMBER	VENDOR NUMBER SUFFIX	BUDGET FISCAL YEAR	BUDGET UNIT CODE	GL TRANSACTION CODE	GL REVERSE IND	PROJECT CODE
3	2022	Sep 20, 2021	22INT047	826000952	NS	2022	ICAA	240		IRISPR
5	2022	Nov 2, 2021	22INT064	826000952	NS	2022	ICAA	240		IRISPR
5	2022	Nov 17, 2021	22INT077	826000952	NS	2022	ICAA	240		IRISPR
12	2022	Jun 28, 2022	22INT150	826000952	NS	2022	ICAA	240		IRISPR

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Compensation and Crime Victims		
Prepared By:	Rachel Misnick		E-mail Address:	rachel.misnick@iic.idaho.gov		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Lisa Herriot		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	8/27/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Chinden Campus Building 2					
City:	Boise		County:	Ada		
Property Address:	11321 W. Chinden Blvd Bldg 2				Zip Code:	83714
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	N/A
FUNCTION/USE OF FACILITY						
Main Boise office, hearing rooms, and administrative use.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	96	96	96	96	96	96
Full-Time Equivalent Positions:	80	80	80	80	80	80
Temp. Employees, Contractors, Auditors, etc.:	8	8	8	2	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	29,935	29,935	29,935	29,935	29,935	29,935
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$356,404.50	\$356,404.50	\$367,096.64	\$378,109.53	\$389,452.82	\$401,136.40
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@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:	Industrial Commission	Division/Bureau:	Rehabilitation
Prepared By:	Rachel Misnick	E-mail Address:	rachel.misnick@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/27/2022	For Fiscal Year:	2023

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

Facility Name:	Boise Regional Office					
City:	Boise	County:	Ada			
Property Address:	4355 W Emerald Street Suite 105				Zip Code:	83706
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	2/25/2026

FUNCTION/USE OF FACILITY

Field office for Rehabilitation Consultants.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$58,307.92	\$60,057.16	\$61,858.87	\$63,714.64	\$65,626.08	\$67,594.86

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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- 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.
- 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:	Industrial Commission	Division/Bureau:	Rehabilitation
Prepared By:	Rachel Misnick	E-mail Address:	rachel.misnick@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/27/2022	For Fiscal Year:	2023

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

Facility Name:	Burley Regional Office					
City:	Burley	County:	Cassia			
Property Address:	127 W 5th N., Suite A				Zip Code:	83318
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	N/A

FUNCTION/USE OF FACILITY

Field office for Rehabilitation Consultants.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$1,386.00	\$1,386.00	\$1,386.00	\$1,386.00	\$1,386.00	\$1,386.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- 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.
- 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:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Rachel Misnick		E-mail Address:	rachel.misnick@iic.idaho.gov		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Lisa Herriot		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	8/27/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Caldwell Regional Office					
City:	Caldwell		County:	Canyon		
Property Address:	904 Dearborn St Suite 202				Zip Code:	83605
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	2/29/2024
FUNCTION/USE OF FACILITY						
Field office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2,271	2,271	2,271	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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$35,295.13	\$36,982.81	\$38,092.29	\$39,235.06	\$40,412.12	\$41,624.48
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@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:	Industrial Commission	Division/Bureau:	Rehabilitation			
Prepared By:	Rachel Misnick	E-mail Address:	rachel.misnick@iic.idaho.gov			
Telephone Number:	208-334-6042	Fax Number:				
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Frances Lippitt			
Date Prepared:	8/27/2022	For Fiscal Year:	2023			
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			
Property Address:	1111 Ironwood Dr. Suite A				Zip Code:	83814
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	12/31/2025
FUNCTION/USE OF FACILITY						
Field office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$48,630.00	\$50,088.00	\$51,582.00	\$53,124.00	\$54,712.56	\$56,353.94
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@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:	Industrial Commission	Division/Bureau:	Rehabilitation			
Prepared By:	Rachel Misnick	E-mail Address:	rachel.misnick@iic.idaho.gov			
Telephone Number:	208-334-6042	Fax Number:				
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Frances Lippitt			
Date Prepared:	8/27/2022	For Fiscal Year:	2023			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho Falls Regional Office					
City:	Idaho Falls	County:	Bonneville			
Property Address:	1820 E 17th St Suite 300				Zip Code:	83404
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	9/30/2024
FUNCTION/USE OF FACILITY						
Field office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$42,585.00	\$42,585.00	\$42,585.00	\$43,862.55	\$45,178.43	\$46,533.78
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
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AGENCY NOTES:						

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

AGENCY INFORMATION

AGENCY NAME:	Industrial Commission	Division/Bureau:	Rehabilitation
Prepared By:	Rachel Misnick	E-mail Address:	rachel.misnick@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/27/2022	For Fiscal Year:	2023

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

Facility Name:	Lewiston Regional Office					
City:	Lewiston	County:	Nez Perce			
Property Address:	1118 F Street				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	N/A

FUNCTION/USE OF FACILITY

Field office for Rehabilitation Consultants.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$16,865.19	\$16,865.19	\$16,865.19	\$16,865.19	\$16,865.19	\$16,865.19

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Industrial Commission	Division/Bureau:	Rehabilitation
Prepared By:	Rachel Misnick	E-mail Address:	rachel.misnick@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/27/2022	For Fiscal Year:	2023

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

Facility Name:	Payette Regional Office					
City:	Payette	County:	Payette			
Property Address:	517 N 16th St Suite B				Zip Code:	83661
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	5/31/2023

FUNCTION/USE OF FACILITY

Field office for Rehabilitation Consultants.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$4,800.00	\$4,800.00	\$4,944.00	\$5,092.32	\$5,245.09	\$5,402.44

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Industrial Commission	Division/Bureau:	Rehabilitation
Prepared By:	Rachel Misnick	E-mail Address:	rachel.misnick@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/27/2022	For Fiscal Year:	2023

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

Facility Name:	Pocatello Regional Office					
City:	Pocatello	County:	Bannock			
Property Address:	444 Hospital Way Suite 411				Zip Code:	83201
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	10/31/2027

FUNCTION/USE OF FACILITY

Field office for Rehabilitation Consultants.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$47,558.85	\$48,985.62	\$50,455.18	\$51,968.84	\$53,527.90	\$55,133.74

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Industrial Commission	Division/Bureau:	Rehabilitation
Prepared By:	Rachel Misnick	E-mail Address:	rachel.misnick@iic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/27/2022	For Fiscal Year:	2023

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

Facility Name:	Sandpoint Regional Office					
City:	Sandpoint	County:	Bonner			
Property Address:	613 Ridley Village Rd Suite C				Zip Code:	83864
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	10/31/2022

FUNCTION/USE OF FACILITY

Field office for Rehabilitation Consultants.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Rachel Misnick		E-mail Address:	rachel.misnick@iic.idaho.gov		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Lisa Herriot		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	8/27/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Twin Falls Regional Office					
City:	Twin Falls		County:	Twin Falls		
Property Address:	1411 Falls Ave E Suite 915				Zip Code:	83301
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2025
FUNCTION/USE OF FACILITY						
Field office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$44,476.80	\$45,534.60	\$46,617.00	\$48,015.51	\$49,455.98	\$50,939.65
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
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AGENCY NOTES:						

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

AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Rachel Misnick		E-mail Address:	rachel.misnick@iic.idaho.gov		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Lisa Herriot		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	8/27/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Twin Falls Storage					
City:	Twin Falls		County:	Twin Falls		
Property Address:	197 South Locust				Zip Code:	83301
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	N/A
FUNCTION/USE OF FACILITY						
Eastern Idaho Storage Facility for the Idaho Industrial Commission						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$300.00	\$300.00	\$300.00	\$309.00	\$318.27	\$327.82
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
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AGENCY NOTES:						

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

Reporting Agency/Department: Industrial Commission

STARS Agency Code: 300

Fiscal Year: 2024

Contact Person/Title: Rachel Misnick

Contact Phone Number: 208-334-6042

Contact Email: Rachel.Misnick@iic.idaho.gov

CFDA# / Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)) requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
16.576/2020V1GX0005	Formula	Dept. of Justice	Crime Victims Compensation	Each of these grants provides financial assistance to victims of crime for			N/A	\$169,000.00	\$169,000.00			Y	N		N
16.576/15POVC-21-GG-00425-COMP	Formula	Dept. of Justice	Crime Victims Compensation	medical and mental health care, lost wages, loss of support, and funeral expenses that are incurred as a result of criminally injurious conduct.			N/A	\$1,148,000.00	\$815,000.00	\$333,000.00		Y	N		N
16.576/15POVC-22-GG-00576-COMP	Formula	Dept. of Justice	Crime Victims Compensation	These funds also pay for sexual assault forensic examinations authorized by law enforcement. Limited to \$25K p/victim p/crime.			N/A			\$1,202,000.00		Y	N		N
16.576/2023 Pending	Formula	Dept. of Justice	Crime Victims Compensation				N/A				\$1,202,000.00	Y	N		N
Total								\$1,317,000.00	\$984,000.00	\$1,535,000.00	\$1,202,000.00				

Total FY 2022 All Funds Appropriation (DU 1.00)	\$21,580,500
Federal Funds as Percentage of Funds	6.10%

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

2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements

CFDA# / Cooperative Agreement # / Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
16.576	Formula	There is no matching funds, maintenance of effort, or other restrictions to utilize these funds.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is: 10-49% included the agency plan for operating at the reduced rate or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA# / Cooperative Agreement # / Identifying #	Plan for reduction or elimination of services.
16.576	If the federal funding is reduced, the Commission would utilize state funds received from restitutions and court fines to provide benefits. The Commission would hold all invoices for medical expenses, mental health invoices, death benefits, lost wages, and sexual assault/abuse forensic examinations received for each month and prorate the available cash for payments.

Part I – Agency Profile

Agency Overview

The primary responsibility of the Idaho Industrial Commission is to administer the Idaho Workers' Compensation Law (Title 72, Idaho Code). In this role, the Commission ensures employer compliance with the obligation to obtain coverage and pay benefits owed to injured workers, provides rehabilitation services to those workers who have suffered permanent injuries and adjudicates contested workers' compensation claims. The Industrial Commission is also responsible for administering the Crime Victims Compensation Program and the Peace Officer and Detention Officer Disability Fund. Finally, the Commission serves as the higher authority appellate body for Idaho Department of Labor unemployment claims.

The Industrial Commission consists of three Commissioners appointed by the Governor. One Commissioner must be an Idaho licensed attorney, one represents the interests of workmen, and one represents the interests of employers. No more than two Commissioners can belong to the same political party. 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.

The Industrial Commission employs approximately 133 employees statewide. The main office is in Boise, with ten 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 and mental health expenses, funeral costs, and lost wages that are incurred as a result of criminally injurious conduct. The program also pays for adult sexual assault forensic examinations. (Title 72, Chapter 10, Idaho Code)

Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
Industrial Administration	\$13,176,810	\$12,837,092	\$12,681,868	\$13,998,645
Peace and Detention Officer Disability Fund	\$167,816	\$148,591	\$140,532	\$142,115
Crime Victims Compensation	\$2,660,163	\$2,605,400	\$2,478,694	\$3,048,303
Federal Grant	\$1,200,000	\$1,200,000	\$1,200,000	\$984,000
Miscellaneous Revenue	\$52,827	\$40,742	\$10,263	\$44,076
Total	\$17,257,616	\$16,831,825	\$16,511,357	\$18,217,139

Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$9,431,419	\$9,075,321	\$9,016,156	\$9,200,578
Operating Expenditures	\$2,365,640	\$2,654,960	\$2,904,162	\$5,387,197.21
Capital Outlay	\$560,036	\$68,862	\$127,714	\$6,754
Trustee/Benefit Payments	\$3,664,794	\$4,140,817	\$3,379,836	\$3,243,460.89
Total	\$16,021,889	\$15,939,960	\$15,427,868	\$17,837,991

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
ADJUDICATION				
• Workers' Compensation Complaints Filed	756	754	691	714
• Workers' Compensation Hearings Held	49	25	39	30
• Mediations Held	468	471	429	236
• Unemployment Decisions Issued (Includes Reconsiderations)	287	231	477	560
• Lump Sum Settlements	871	967	949	874
COMPENSATION				
• Workers' Compensation Claims Filed	36,978	33,725	33,718	34,993
o Medical Only	33,203	31,018	29,284	28,613
o Time-Loss	3,735	3,677	4,399	6,322
o Fatalities	40	30	35	44
• Employer Compliance Cases Referred to Investigator	8,698	8,106	8,416	5,486
• Employer Compliance Cases Brought Into Compliance	2,142	1,789	1,353	1,340
REHABILITATION				
• Injured Workers referred for Rehabilitation Services	2,060	1,942	1,866	1,929
• Workers Rehabilitated, Returned to Work as a result of Division Services	1,388	1,295	1,265	1,440
CRIME VICTIMS COMPENSATION				
• Crime Victims Claims Filed	2514	2640	3209*	2667
• Total Sexual Assault Examination Payments	\$454,962	\$509,857	\$622,844	\$535,823
• Sexual Assault Exam Payments for Adults	\$163,583	\$209,536	\$235,196	\$151,305
• Sexual Assault Exam Payments for Children	\$291,379	\$300,321	\$387,648	\$384,518
• Crime Victims Compensation Paid	\$2,538,067	\$2,843,902	\$2,115,793	\$1,983,023

*Includes 465 applications from the 2021 Rigby Middle School incident

FY 2022 Performance Highlights

Adjudication

1. Turnover in the Commission's mediation position stalled mediations until this position could be filled. Despite the transition to a new mediator and new mediation processes, the success rate of mediations during FY 2022 remained at 95%.
2. In response to the ongoing COVID-19 pandemic, the Commission changed its procedural rules related to hearings before the Commission, and for the submission of court documentation and lump sum settlement agreements. To comply with restrictions put in place to minimize COVID-19 community spread, the Commission shifted from requiring in-person hearings and paper filings, to allowing virtual hearings and

electronic court filings. As COVID restrictions were lifted, the Commission implemented a hybrid approach allowing for both virtual and in-person hearings and continued to accept electronic court filings. These procedural changes allowed for more efficient submissions of court documents and lump sum settlement agreements and provided constituents with preferences and flexibility on how they conducted their business with the Commission.

Compensation – Benefits Administration

1. The Benefits Department conducted three Advanced CIWCS courses; 30 new certifications and 7 recertifications were issued. One virtual Foundation CIWCS course was conducted.
2. The Commission dedicated hundreds of hours towards redesigning data elements to ensure compliance with state regulations and EDI Claims 3.1 for Idaho workers' compensation claims. In addition, the Commission developed and posted a training webinar on the Commission's website to assist trading partners with the transition to EDI Claims 3.1.

Compensation – Employer Compliance

1. The Commission signed a new extraterritorial coverage reciprocal agreement with Montana in October of 2021. The Commission will utilize this agreement as a model for updating its reciprocity agreements with several other surrounding states, including Washington, Oregon, Nevada, Utah, Wyoming, and North Dakota.
2. The Commission examined 133,227 wage data records for Idaho employers to determine compliance with workers' compensation regulations in FY2022. As a result 98,351 employers were confirmed to have proper workers' compensation coverage, and 34,878 employers were found to meet one of the exemptions listed in Idaho's Workers' Compensation law.
3. The Employer Compliance Department investigated 5,486 employers to ensure proper coverage under the workers' compensation law. Investigators worked with 1,340 employers to bring them into compliance with the law, resulting in coverage for 12,077 Idaho workers. The remaining employers were found to have met one of the exemptions provided under the law, and were confirmed compliant.

Rehabilitation

1. In FY 2022, the Rehabilitation Division had 1,929 cases referred for services. 93% of referrals (1,799) were determined to be eligible for Rehab services. Of the 1,799 cases worked, 97.8% (1,759) received significant services, consisting of client interviews, medical monitoring, Job Site Evaluations by the Rehabilitation Consultants.
2. Approximately 75% of the eligible injured workers who participated in rehabilitation services were successfully returned to work.
3. Since 2016, the Rehabilitation Division has successfully reduced the timeframe from referral to eligibility determination from 5 business days to 3 business days, demonstrating the department's ability to quickly contact parties to the claim and determine the level of Rehab services needed.

Crime Victims Compensation Program

1. The Crime Victim Compensation Crisis Response Team responded to a second mass casualty event in FY22 at the Boise Towne Square Mall. The team received 44 applications from this incident. The team provided onsite services to victims, parents, mall personnel, and community leaders to assist individuals in accessing benefits and support services. Program staff continues to assist eligible victims from both mass casualty incidents on an ongoing basis.

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Adjudication Division Goal						
<i>Promote the timely processing and resolution of disputed workers' compensation claims and medical fee disputes, and provide judicial review of unemployment insurance appeals from the Idaho Department of Labor</i>						
1. Issue workers' compensation decisions in a timely manner.	actual	89	98	101	96	
	target	< 90-day average	< 90-day average	< 90-day average	< 90-day average	< 90-day average
2. Average age of pending unemployment appeals at less than 40 days.	actual	20	19	16	34	
	target	< 40-day average	< 40-day average	< 40-day average	< 40-day average	< 40-day average
Benefits Administration Department Goal						
<i>Ensure workers' compensation benefits are paid accurately and timely; resolve emergent issues between claimants and sureties on non-litigated claims; and maintain statutory claim records</i>						
3. Issue Lump Sum Settlement Decisions timely.	actual	5.03	7.21	5.89	6.44	
	target	7	7	7	7	7
Employer Compliance Department Goal						
<i>Enforce the insurance requirements of the Idaho Workers' Compensation Law</i>						
4. Percentage of employers who obtained insurance as a result of an Employer Compliance investigation.	actual	97.3%	97.1%	97%	97%	
	target	95%	95%	95%	95%	95%
Rehabilitation Division Goal						
<i>Assist injured workers by facilitating an early return to employment that is as close to the workers' pre-injury wage and status as can be obtained</i>						
5. Eligible injured workers who returned to work as a result of services provided.	actual	70.75%	72.74%	71.9%	81.90%	-----
	target	60%	65%	65%	65%	65%
6. Percentage of pre-injury wages restored for injured workers who returned to work.	actual	92.51%	94.83%	94.87%	96.13%	-----
	target	90%	90%	90%	90%	90%
Crime Victims Compensation Program Goal						
<i>Provide financial assistance to victims of crime for medical expenses, mental health expenses, funeral costs, lost wages, and sexual assault exams that are incurred as a result of criminally injurious conduct</i>						
7. Determine eligibility of crime victims' applications within 30 days of receipt of required documentation.	actual	27	33	32	44	-----
	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	137	159	140	140	-----
	target	< 120 days	< 120 days	< 120 days	< 120 days	< 120 days
9. Pay sexual assault forensic examination claims within 45 days from the date of receipt of application.	actual	48	50	51	41	-----
	target	< 45 days	< 45 days	< 45 days	< 45 days	< 45 days

Performance Measure Explanatory Notes

1. The Industrial Commission strives to administer the workers' compensation and crime victims compensation cases promptly, professionally, and fairly. Turnover in 40 critical positions (30% turnover rate) and difficulties filling positions, due to a limited job seeker pool and record low state unemployment rates, have impacted the Commission's ability to quickly fill vacant positions and to consistently meet performance goals for FY 2022.

For More Information Contact

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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

8/31/22

Date

Please return to:

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