

Agency Summary And Certification

FY 2025 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: 10/20/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Compensation			12,786,500	10,382,800	10,636,800	10,636,800	14,568,000
Crime Victims Compensation			5,557,600	3,164,500	5,305,900	5,305,900	5,868,900
Rehabilitation			4,525,400	4,343,800	4,855,200	4,855,200	5,108,400
Total			22,869,500	17,891,100	20,797,900	20,797,900	25,545,300
By Fund Source							
G	10000	General	294,000	55,700	294,000	294,000	294,000
D	30000	Dedicated	17,098,200	14,669,000	15,278,300	15,278,300	19,452,700
D	31200	Dedicated	168,700	25,100	168,700	168,700	168,700
D	31300	Dedicated	3,624,600	2,803,800	3,372,900	3,372,900	3,935,900
F	34800	Federal	1,639,000	305,000	1,639,000	1,639,000	1,639,000
D	34900	Dedicated	45,000	32,500	45,000	45,000	55,000
Total			22,869,500	17,891,100	20,797,900	20,797,900	25,545,300
By Account Category							
Personnel Cost			10,885,500	9,938,000	11,203,000	11,203,000	11,448,300
Operating Expense			6,489,300	5,040,200	4,095,800	4,095,800	8,412,100
Capital Outlay			50,000	87,400	54,400	54,400	240,200
Trustee/Benefit			5,444,700	2,825,500	5,444,700	5,444,700	5,444,700
Total			22,869,500	17,891,100	20,797,900	20,797,900	25,545,300
FTP Positions			133.25	133.25	130.25	130.25	130.25
Total			133.25	133.25	130.25	130.25	130.25

Division Description

Request for Fiscal Year: 2025

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)

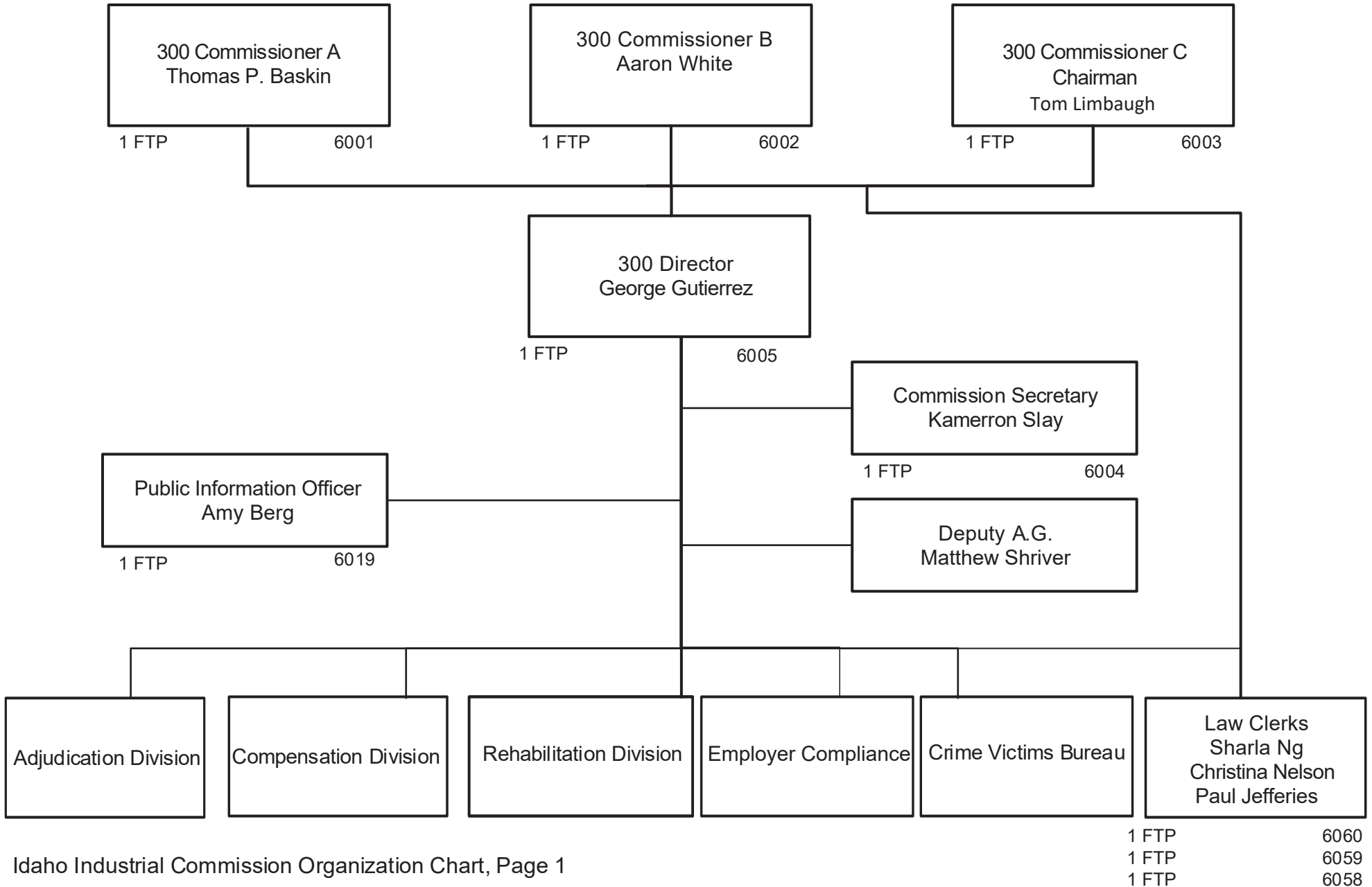
The Rehabilitation Program was created in 1978 by the Legislature to reduce the duration of temporary disability resulting from an industrial injury. To the extent possible, this program strives to help injured workers obtain employment at a wage that is comparable to their pre-injury status. Consultants 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

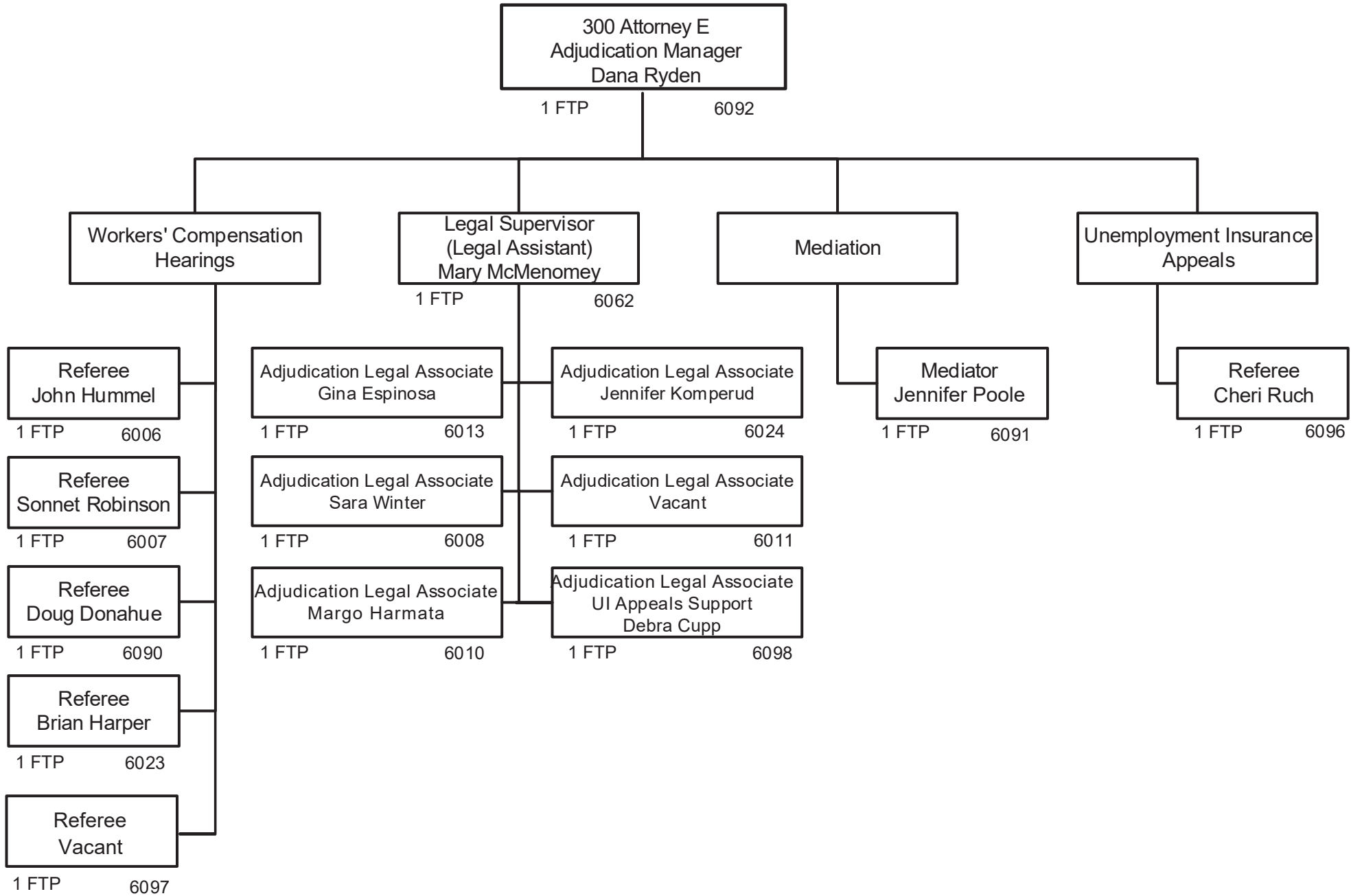
August 2023

FTP: 130.25
Vacancies: 13



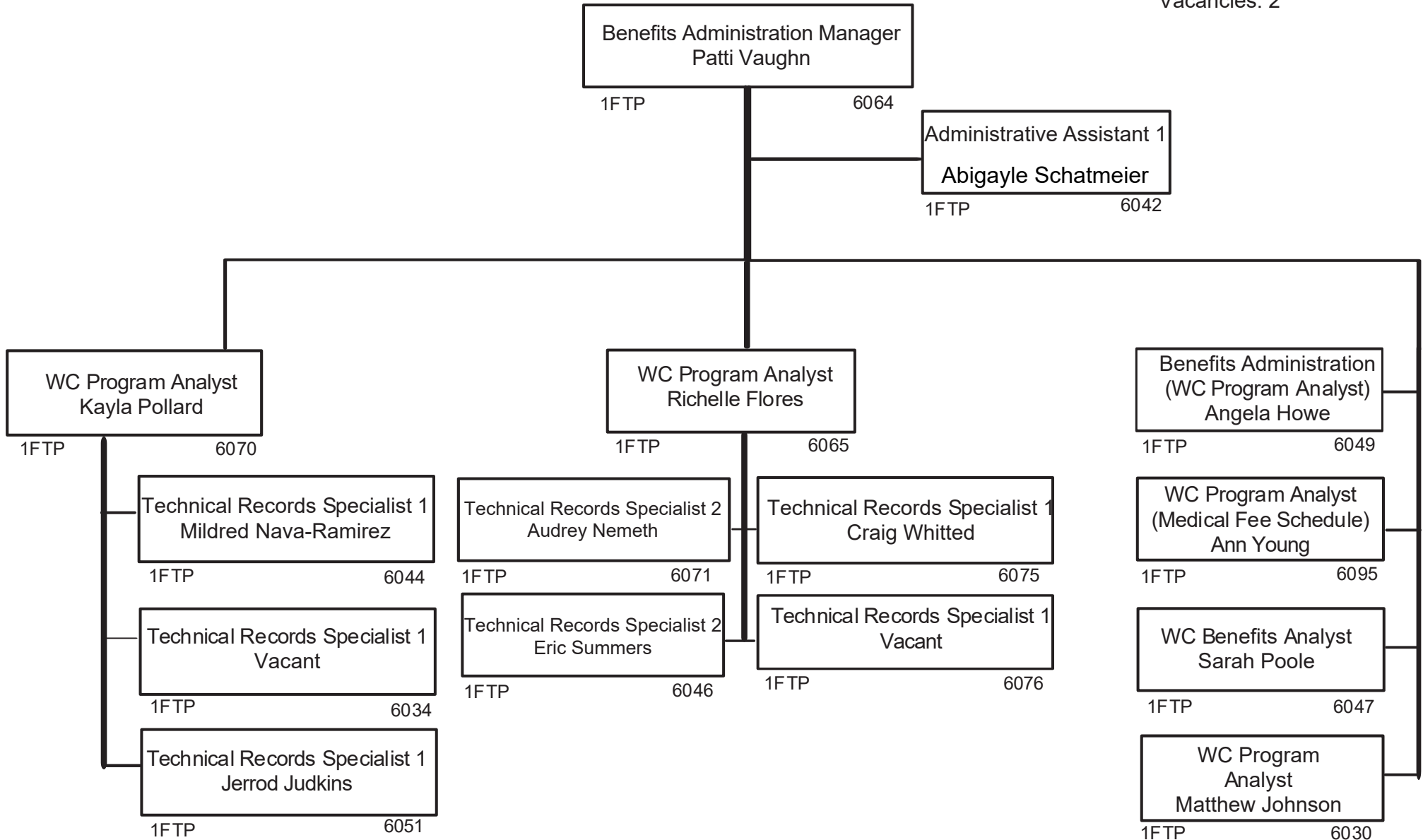
Compensation Division - Adjudication

FTP: 15
Vacancies: 2



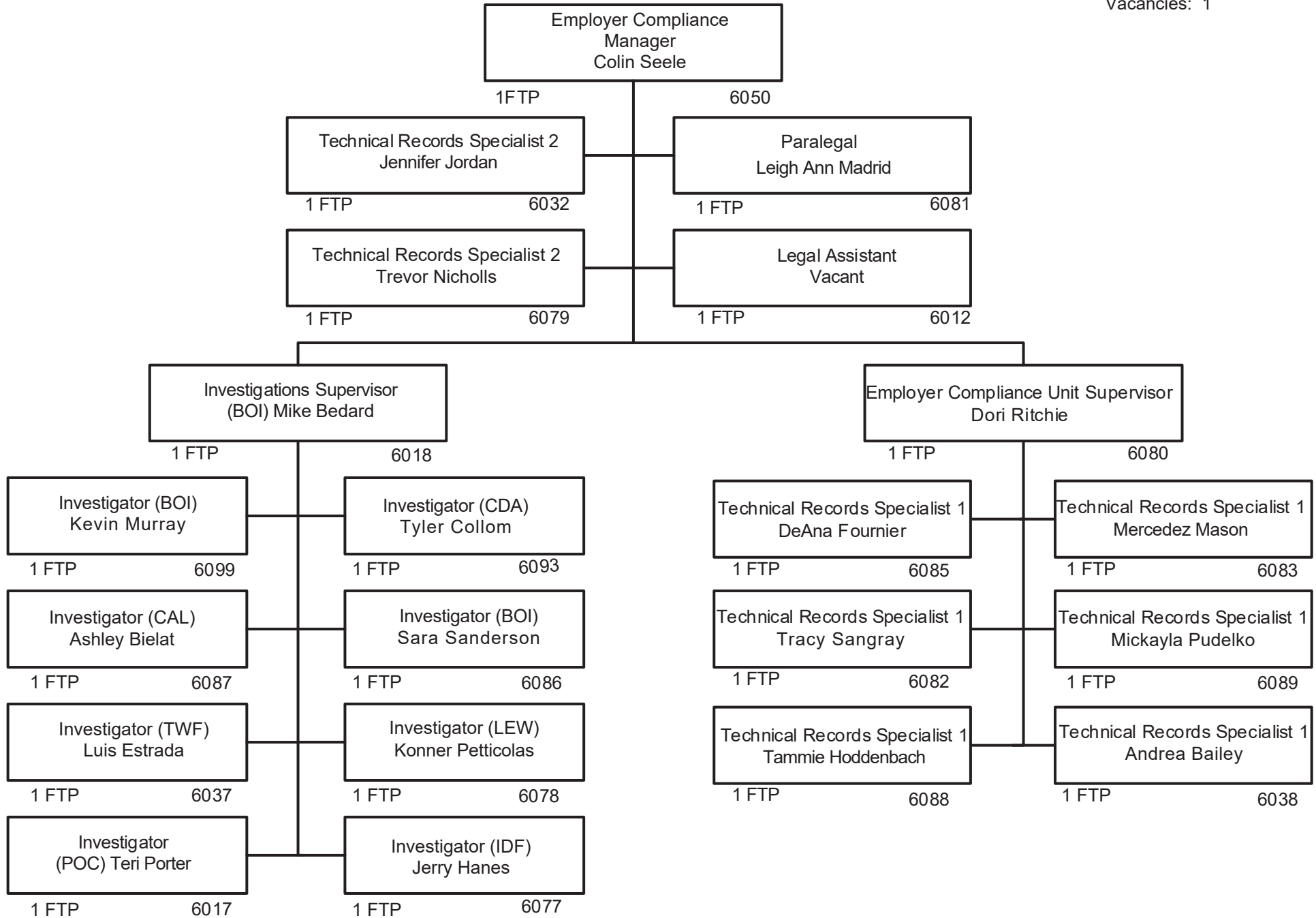
Compensation Division - Benefits Administration

FTP: 15
Vacancies: 2



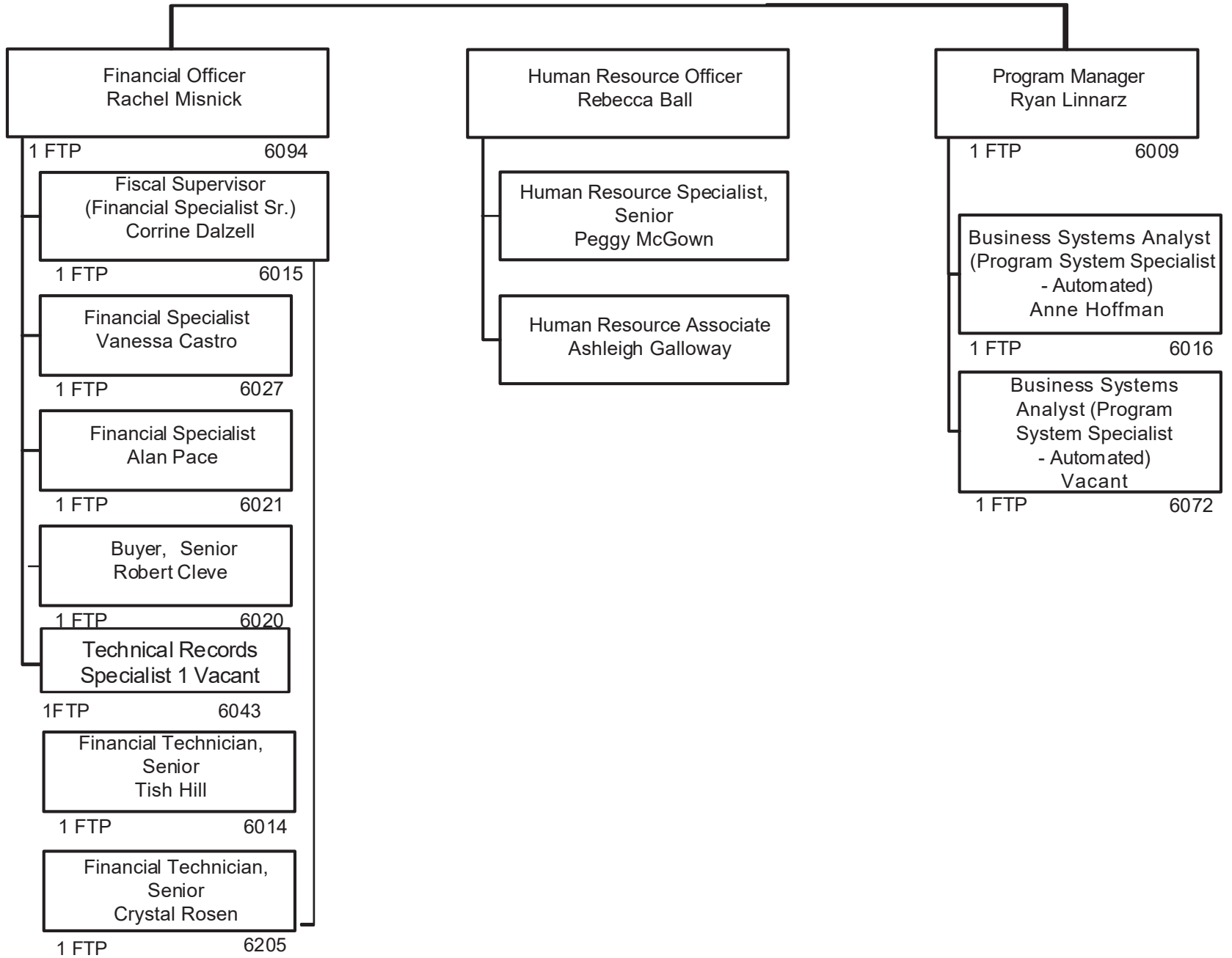
Compensation Division - Employer Compliance

FTP: 21
Vacancies: 1



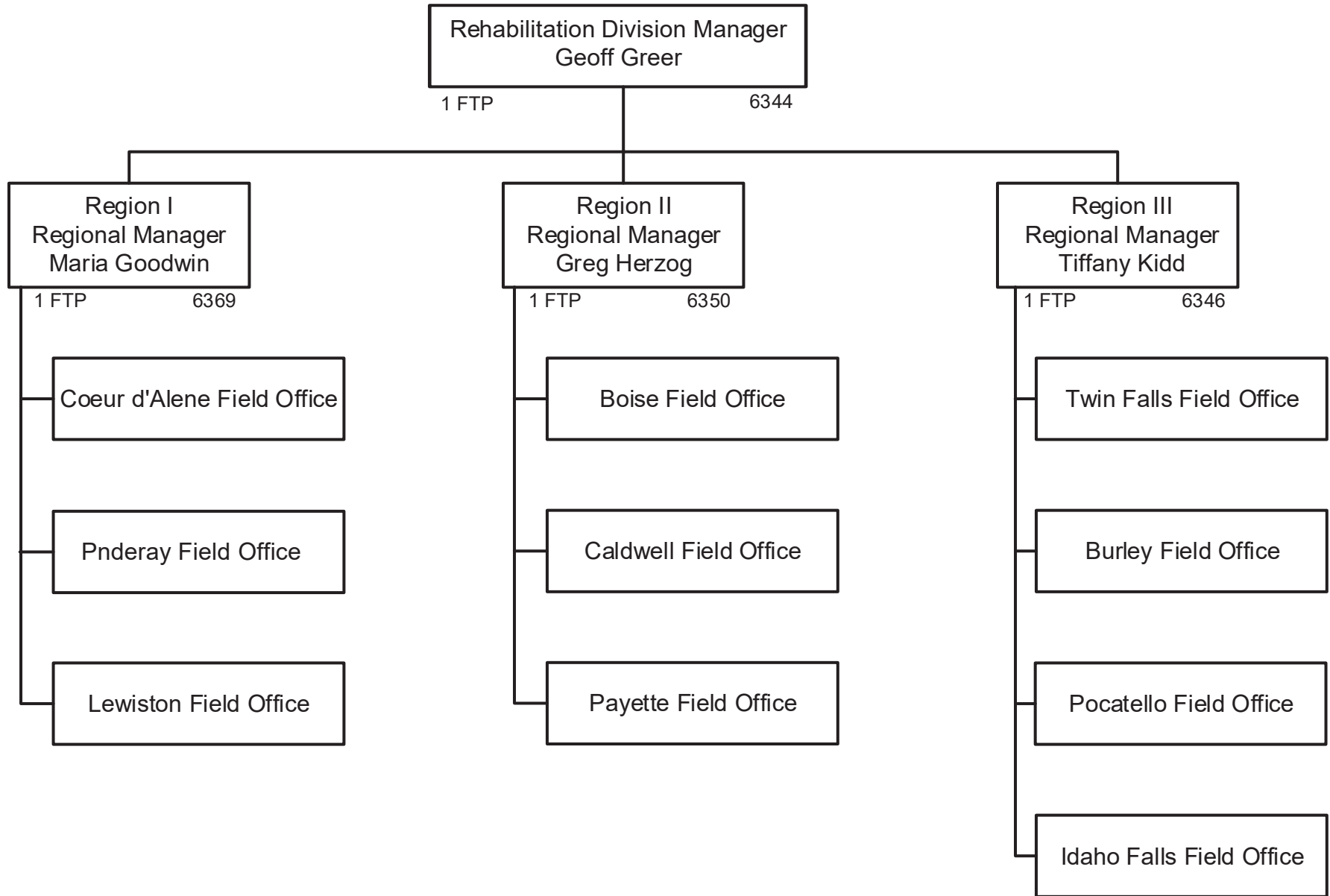
Compensation Division - Management Services

FTP: 11
Vacancies: 2



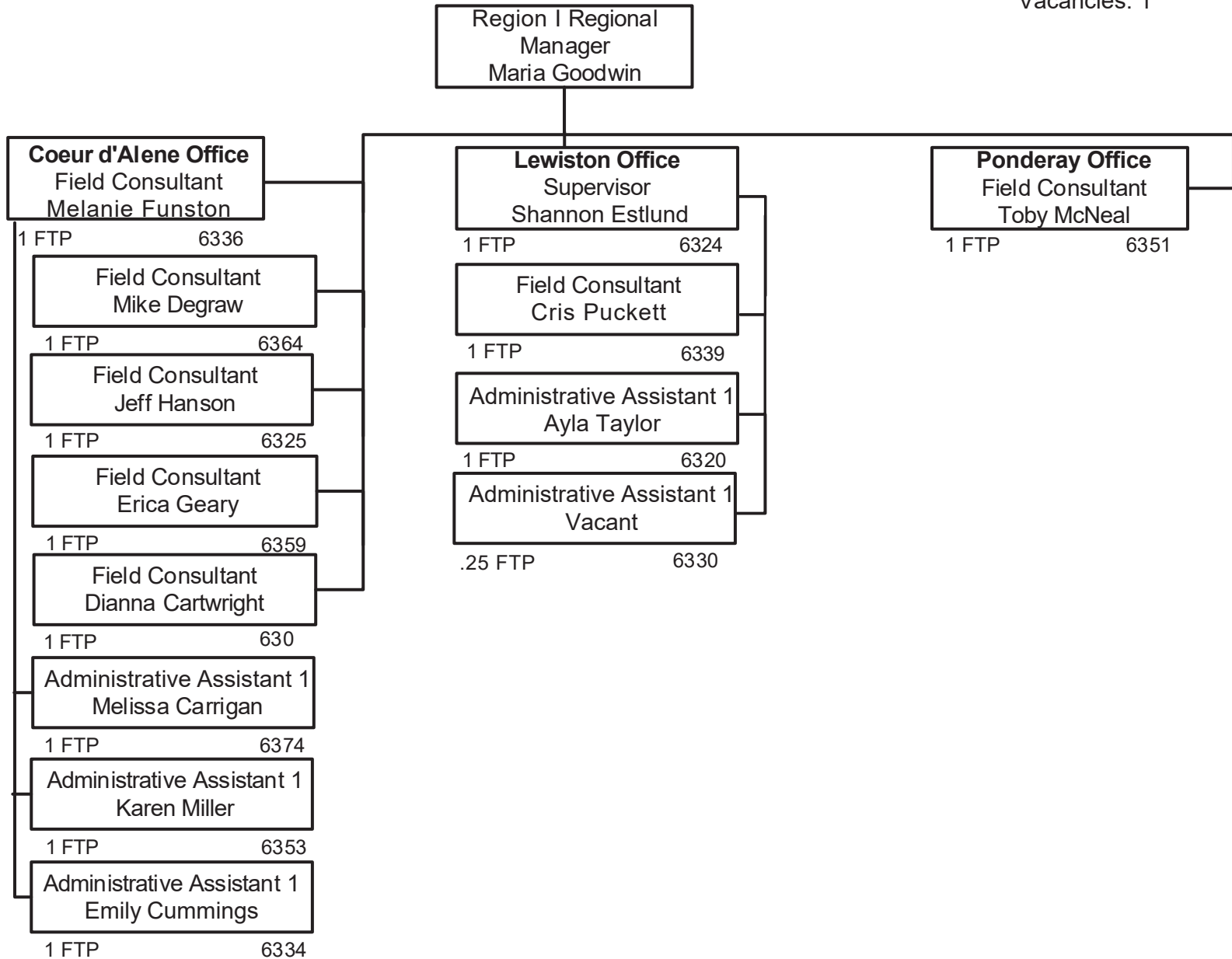
Rehabilitation Division

FTP: 1
Vacancies: 0



Rehabilitation Division Region I

FTP: 12.25
Vacancies: 1



Rehabilitation Division Region II

Region II Regional
Manager
Greg Herzog

FTP: 17
Vacancies: 0

Boise Office
Supervisor
Kenneth Halcomb

1 FTP 6384

Field Consultant
Megan Brown

1 FTP 6326

Field Consultant
Chelsey Piet

1 FTP 6356

Field Consultant
Alie Tenne

1 FTP 6321

Field Consultant
Karen Montano

1 FTP 6322

Field Consultant
Sara Koseki

1 FTP 6341

Administrative Assistant 1
Patti Watson

1 FTP 6378

Administrative Assistant 1
Katy Johnson

1 FTP 6331

Administrative Assistant 1
Grace Crenshaw

1 FTP 6328

Caldwell Office
Supervisor
Melissa Rodriguez

1 FTP 6383

Field Consultant
Sarah Feldner

1 FTP 6337

Field Consultant
Diana Contreras

1 FTP 6380

Field Consultant
Elpidia Allen

1 FTP 6366

Administrative Assistant 1
Mindy Edmonds

1 FTP 6349

Administrative Assistant 1
Beth Coyle

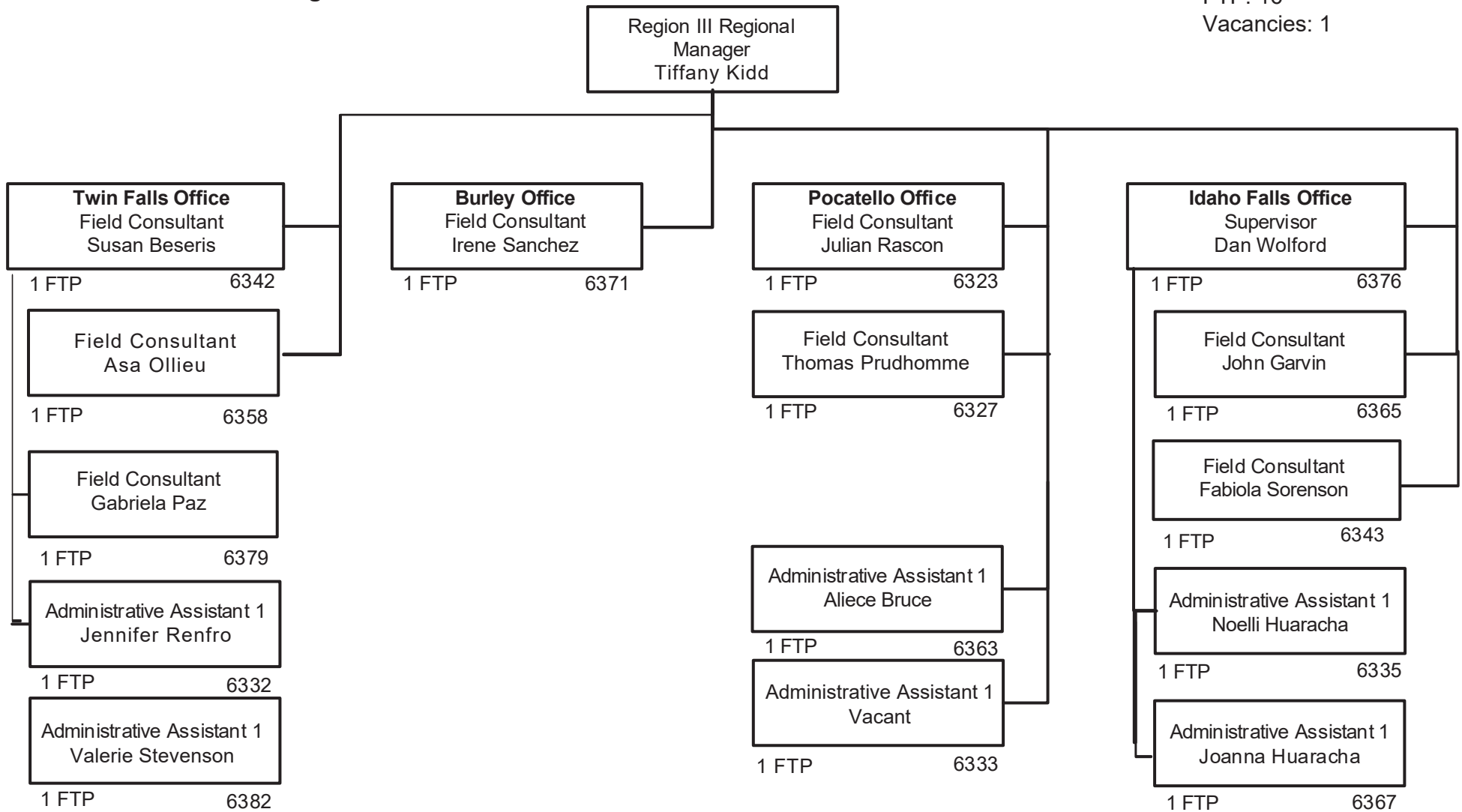
1 FTP 6375

Payette Office
Field Consultant
Sandy Baskett

1 FTP 6377

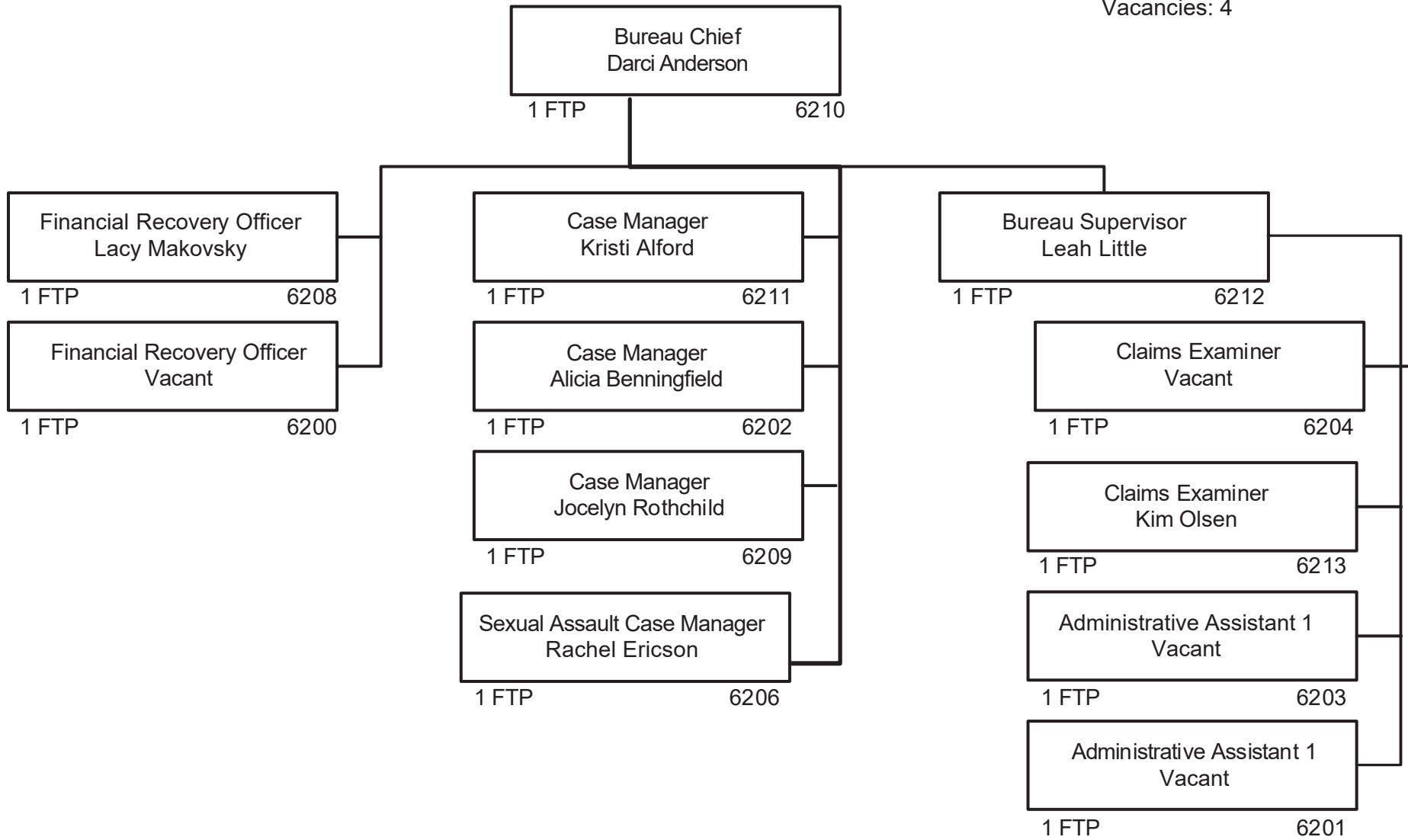
Rehabilitation Division Region III

FTP: 16
Vacancies: 1



Crime Victims Compensation Program

FTP: 12
Vacancies: 4



Agency Revenues

Request for Fiscal Year: 2025

Agency: Industrial Commission

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		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	30000 Industrial Administration Fund						
400	Taxes Revenue	11,622,247	12,680,100	16,053,700	13,500,000	13,500,000	
410	License, Permits & Fees	0	100	300	100	100	
435	Sale of Services	410,685	500,500	477,900	463,700	463,000	
441	Sales of Goods	784	1,000	3,300	500	500	
445	Sale of Land, Buildings & Equipment	6,900	11,700	2,600	3,000	3,000	The Commission is disposing of older fleet vehicles.
460	Interest	311,927	218,900	585,700	200,000	200,000	
470	Other Revenue	329,325	307,700	513,500	350,000	350,000	
480	Transfers and Other Financial Sources	0	278,800	0	0	0	
	Industrial Administration Fund Total	12,681,868	13,998,800	17,637,000	14,517,300	14,516,600	
Fund	31200 Peace/Detention Offcr Temp Disability Fund						
433	Fines, Forfeit & Escheats	126,597	130,300	134,600	130,500	130,500	
460	Interest	13,936	11,800	44,500	23,400	23,400	
	Peace/Detention Offcr Temp Disability Fund Total	140,533	142,100	179,100	153,900	153,900	
Fund	31300 Crime Victim Compensation Fund						
433	Fines, Forfeit & Escheats	1,840,325	1,912,100	1,995,700	1,916,000	1,916,000	
445	Sale of Land, Buildings & Equipment	0	100	0	0	0	
460	Interest	6,353	5,300	9,400	5,000	5,000	
470	Other Revenue	632,016	1,130,800	1,175,400	980,000	980,000	
	Crime Victim Compensation Fund Total	2,478,694	3,048,300	3,180,500	2,901,000	2,901,000	
Fund	34800 Federal (Grant)						
450	Fed Grants & Contributions	1,200,000	984,000	305,000	1,202,000	1,202,000	
	Federal (Grant) Total	1,200,000	984,000	305,000	1,202,000	1,202,000	

Agency Revenues

Request for Fiscal Year: 2025

Fund 34900 Miscellaneous Revenue

435	Sale of Services	9,343	43,300	53,600	53,600	53,600
441	Sales of Goods	36	0	0	0	0
460	Interest	885	700	1,300	700	700
Miscellaneous Revenue Total		10,264	44,000	54,900	54,300	54,300

Fund 51900 Industrial Special Indemnity Fund

400	Taxes Revenue	4,077,865	4,494,536	4,320,200	4,300,000	4,300,000
Industrial Special Indemnity Fund Total		4,077,865	4,494,536	4,320,200	4,300,000	4,300,000
Agency Name Total		20,589,224	22,711,736	25,676,700	23,128,500	23,127,800

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Industrial Commission

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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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	2,978,380	3,326,786	7,468,354	10,215,454	9,396,054
02. Encumbrances as of July 1	98,926	31,968	55,000	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,077,306	3,358,754	7,523,354	10,215,454	9,396,054
04. Revenues (from Form B-11)	12,681,868	13,998,600	17,637,000	14,517,300	14,516,600
05. Non-Revenue Receipts and Other Adjustments	(214,297)	4,580,300	(216,200)	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	15,544,877	21,937,654	24,944,154	24,732,754	23,912,654
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	76,449	46,300	79,800	67,500	67,500
12. Cash Expenditures for Prior Year Encumbrances	70,800	32,000	55,000	0	0
13. Original Appropriation	16,211,600	16,326,800	17,078,000	15,269,200	16,000,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	11,700	5,100	0	0
16. Reversions and Continuous Appropriations	(4,140,758)	(1,947,500)	(2,489,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(31,968)	(55,000)	0	0	0
19. Current Year Cash Expenditures	12,038,874	14,336,000	14,593,900	15,269,200	16,000,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	12,070,842	14,391,000	14,593,900	15,269,200	16,000,000
20. Ending Cash Balance	3,358,754	7,523,354	10,215,454	9,396,054	7,845,154
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	31,968	55,000	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	3,326,786	7,468,354	10,215,454	9,396,054	7,845,154
24a. Investments Direct by Agency (GL 1203)	17,243,606	12,710,000	13,021,500	13,021,500	13,021,500
24b. Ending Free Fund Balance Including Direct Investments	20,570,392	20,178,354	23,236,954	22,417,554	20,866,654
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: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	1,060,200	1,162,100	1,284,000	1,424,900	1,540,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,060,200	1,162,100	1,284,000	1,424,900	1,540,600
04. Revenues (from Form B-11)	140,600	142,100	179,100	153,900	153,900
05. Non-Revenue Receipts and Other Adjustments	(8,800)	(7,400)	(13,100)	(13,100)	(13,100)
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,192,000	1,296,800	1,450,000	1,565,700	1,681,400
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	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	168,600	168,700	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	(138,700)	(155,900)	(143,600)	(143,600)	(143,600)
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	29,900	12,800	25,100	25,100	25,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	29,900	12,800	25,100	25,100	25,100
20. Ending Cash Balance	1,162,100	1,284,000	1,424,900	1,540,600	1,656,300
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	1,162,100	1,284,000	1,424,900	1,540,600	1,656,300
24a. Investments Direct by Agency (GL 1203)	532,000	539,400	552,400	552,400	552,400
24b. Ending Free Fund Balance Including Direct Investments	1,694,100	1,823,400	1,977,300	2,093,000	2,208,700
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: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	2,006,500	2,791,000	3,494,800	3,857,600	3,378,000
02. Encumbrances as of July 1	131,200	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,137,700	2,791,000	3,494,800	3,857,600	3,378,000
04. Revenues (from Form B-11)	2,478,800	3,048,300	3,180,500	2,901,000	2,901,000
05. Non-Revenue Receipts and Other Adjustments	(3,500)	5,700	(1,700)	0	0
06. Statutory Transfers In	79,500	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	4,692,500	5,845,000	6,673,600	6,758,600	6,279,000
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	2,300	8,600	12,100	7,700	7,700
12. Cash Expenditures for Prior Year Encumbrances	37,000	0	0	0	0
13. Original Appropriation	3,525,400	3,546,000	3,624,600	3,372,900	3,600,000
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	(1,663,200)	(1,204,400)	(820,700)	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	1,862,200	2,341,600	2,803,900	3,372,900	3,600,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,862,200	2,341,600	2,803,900	3,372,900	3,600,000
20. Ending Cash Balance	2,791,000	3,494,800	3,857,600	3,378,000	2,671,300
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	2,791,000	3,494,800	3,857,600	3,378,000	2,671,300
24a. Investments Direct by Agency (GL 1203)	390,700	396,000	405,400	405,400	405,400
24b. Ending Free Fund Balance Including Direct Investments	3,181,700	3,890,800	4,263,000	3,783,400	3,076,700
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: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	300	0	0	(437,000)
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	300	0	0	(437,000)
04. Revenues (from Form B-11)	1,200,000	984,000	305,000	1,202,000	1,202,000
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	984,300	305,000	1,202,000	765,000
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	1,639,000	1,639,000	1,639,000
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	(300)	(215,700)	(1,334,000)	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	1,199,700	984,300	305,000	1,639,000	1,639,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,199,700	984,300	305,000	1,639,000	1,639,000
20. Ending Cash Balance	300	0	0	(437,000)	(874,000)
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	300	0	0	(437,000)	(874,000)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	300	0	0	(437,000)	(874,000)
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: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	103,801	109,032	122,705	140,505	149,105
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	103,801	109,032	122,705	140,505	149,105
04. Revenues (from Form B-11)	10,264	44,000	53,600	53,600	53,600
05. Non-Revenue Receipts and Other Adjustments	(885)	1,300	(2,000)	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	113,180	154,332	174,305	194,105	202,705
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	2,127	1,300	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	45,000	45,000	45,000	45,000	45,000
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	(40,852)	(15,500)	(12,500)	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	4,148	29,500	32,500	45,000	45,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,148	29,500	32,500	45,000	45,000
20. Ending Cash Balance	109,032	122,705	140,505	149,105	157,705
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	109,032	122,705	140,505	149,105	157,705
24a. Investments Direct by Agency (GL 1203)	53,196	54,000	55,200	55,200	55,200
24b. Ending Free Fund Balance Including Direct Investments	162,228	176,705	195,705	204,305	212,905
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: 2025

Agency: Industrial Commission

300

Fund: Industrial Special Indemnity Fund

51900

Sources and Uses:

The Industrial Special Indemnity Fund (ISIF) is funded by an annual assessment which equals two times the amount of ISIF's expenses incurred during the previous fiscal year less the existing cash balance of the fund at the end of the fiscal year. The purpose of the Fund, commonly referred to as the "second injury fund", is to encourage employers to hire impaired workers by offering the employer relief from total and permanent disability liability if the impaired worker is subsequently injured and becomes totally and permanently disabled.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	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	0	0	0
04. Revenues (from Form B-11)	4,077,865	4,494,536	4,320,200	4,300,000	4,300,000
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	4,077,865	4,494,536	4,320,200	4,300,000	4,300,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	4,077,865	4,494,536	4,320,200	4,300,000	4,300,000
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	0	0	0	0	0
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	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Industrial Commission						300
Division	Industrial Commission						IC1
Appropriation Unit	Compensation						ICAA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						ICAA
	SB1402, SB1417						
	30000 Dedicated	73.15	6,035,000	5,132,200	50,000	1,355,600	12,572,800
	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
1.13	PY Executive Carry Forward						ICAA
	Encumbered funds for capital outlay carried over from FY22 into FY23						
	30000 Dedicated	0.00	0	0	29,200	0	29,200
		0.00	0	0	29,200	0	29,200
1.31	Transfers Between Programs						ICAA
	Operating funds transfer from ICAA to ICAB, Fund 0300						
	30000 Dedicated	0.00	0	(62,000)	0	0	(62,000)
		0.00	0	(62,000)	0	0	(62,000)
1.41	Receipts to Appropriation						ICAA
	30000 Dedicated	0.00	0	0	3,800	0	3,800
		0.00	0	0	3,800	0	3,800
1.61	Reverted Appropriation Balances						ICAA
	30000 Dedicated	0.00	(619,200)	(1,284,500)	(21,400)	(293,500)	(2,218,600)
	31200 Dedicated	0.00	(8,800)	(3,100)	0	(131,700)	(143,600)
	34900 Dedicated	0.00	0	(12,500)	0	0	(12,500)
		0.00	(628,000)	(1,300,100)	(21,400)	(425,200)	(2,374,700)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						ICAA
	30000 Dedicated	73.15	5,415,800	3,785,700	61,600	1,062,100	10,325,200
	31200 Dedicated	0.00	0	700	0	24,400	25,100
	34900 Dedicated	0.00	0	32,500	0	0	32,500
		73.15	5,415,800	3,818,900	61,600	1,086,500	10,382,800
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						ICAA
	H0260, SB1200						
	30000 Dedicated	70.50	6,078,800	2,349,200	0	1,355,600	9,783,600
	OT 30000 Dedicated	0.00	0	639,500	0	0	639,500
	31200 Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900 Dedicated	0.00	0	45,000	0	0	45,000
		70.50	6,087,600	3,037,500	0	1,511,700	10,636,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						ICAA
30000	Dedicated	70.50	6,078,800	2,349,200	0	1,355,600	9,783,600
OT 30000	Dedicated	0.00	0	639,500	0	0	639,500
31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
34900	Dedicated	0.00	0	45,000	0	0	45,000
		70.50	6,087,600	3,037,500	0	1,511,700	10,636,800

FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						ICAA
30000	Dedicated	70.50	6,078,800	2,349,200	0	1,355,600	9,783,600
OT 30000	Dedicated	0.00	0	639,500	0	0	639,500
31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
34900	Dedicated	0.00	0	45,000	0	0	45,000
		70.50	6,087,600	3,037,500	0	1,511,700	10,636,800

Base Adjustments

8.41	Removal of One-Time Expenditures						ICAA
This decision unit removes one-time appropriation for FY 2024: Modernization Project Year 4							
OT 30000	Dedicated	0.00	0	(201,300)	0	0	(201,300)
		0.00	0	(201,300)	0	0	(201,300)

8.42	Removal of One-Time Expenditures						ICAA
This decision unit removes one-time appropriation for FY 2024: Microsoft DSE Support.							
OT 30000	Dedicated	0.00	0	(131,200)	0	0	(131,200)
		0.00	0	(131,200)	0	0	(131,200)

8.43	Removal of One-Time Expenditures						ICAA
This decision unit removes one-time appropriation for FY 2024: Maintenance Contract and SLA for Support of the Business and Technology Modernization Project.							
OT 30000	Dedicated	0.00	0	(252,000)	0	0	(252,000)
		0.00	0	(252,000)	0	0	(252,000)

8.44	Removal of One-Time Expenditures						ICAA
This decision unit removes one-time appropriation for FY 2024: 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 2025 Base

9.00	FY 2025 Base						ICAA
30000	Dedicated	70.50	6,078,800	2,349,200	0	1,355,600	9,783,600
OT 30000	Dedicated	0.00	0	0	0	0	0
31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
34900	Dedicated	0.00	0	45,000	0	0	45,000
		70.50	6,087,600	2,398,000	0	1,511,700	9,997,300

Program Maintenance

10.11	Change in Health Benefit Costs						ICAA
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
30000	Dedicated	0.00	44,800	0	0	0	44,800
		0.00	44,800	0	0	0	44,800
10.12	Change in Variable Benefit Costs						ICAA
30000	Dedicated	0.00	32,600	0	0	0	32,600
		0.00	32,600	0	0	0	32,600
10.31	Repair, Replacement, or Alteration Costs						ICAA
The Commission is requesting to replace 4 aging fleet vehicles as follows: 2 for the Rehabilitation Division, and 2 for the Compliance Division.							
OT 30000	Dedicated	0.00	0	0	52,200	0	52,200
		0.00	0	0	52,200	0	52,200
10.32	Repair, Replacement, or Alteration Costs						ICAA
Laptops, monitors, and docking stations to replace equipment currently at the end of the expected usable life.							
OT 30000	Dedicated	0.00	0	12,500	75,000	0	87,500
		0.00	0	12,500	75,000	0	87,500
10.61	Salary Multiplier - Regular Employees						ICAA
30000	Dedicated	0.00	55,800	0	0	0	55,800
		0.00	55,800	0	0	0	55,800
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						ICAA
30000	Dedicated	70.50	6,212,000	2,349,200	0	1,355,600	9,916,800
OT 30000	Dedicated	0.00	0	12,500	127,200	0	139,700
31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
34900	Dedicated	0.00	0	45,000	0	0	45,000
		70.50	6,220,800	2,410,500	127,200	1,511,700	10,270,200
Line Items							
12.01	Modernization Project (IRIS) Retainage Spending Authority						ICAA
Request for spending authority of previously appropriated operating funds. This is needed in order to distribute the 10% contractual retainage withheld from IIC's technology integrator pending completion of IIC's Business and Technology Modernization Project (IRIS).							
OT 30000	Dedicated	0.00	0	697,800	0	0	697,800
		0.00	0	697,800	0	0	697,800
12.02	Microsoft Dedicated Service Engineer 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	135,600	0	0	135,600
		0.00	0	135,600	0	0	135,600
12.03	Maintenance Contract and Service Level Agreement for Support of the Business and Technology Modernization Project						ICAA
Year 2 Maintenance Contract and SLA for support of the Commission's Business and Technology Modernization Project (IRIS).							
OT 30000	Dedicated	0.00	0	252,000	0	0	252,000
		0.00	0	252,000	0	0	252,000
12.04	Business and Technology Modernization Project Enhancements						ICAA
Onetime request to develop necessary functionality enhancements identified during development of the Commission's business and technology modernization (IRIS project).							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 30000	Dedicated	0.00	0	3,063,200	0	0	3,063,200
		0.00	0	3,063,200	0	0	3,063,200
12.05	Database Storage for the Business and Technology Modernization Project (IRIS)						ICAA
	Increased database storage needs for IIC's Business and Technology Modernization Project (IRIS)						
30000	Dedicated	0.00	0	135,600	0	0	135,600
		0.00	0	135,600	0	0	135,600
12.06	Learning Management Software for the Certified Idaho Worker's Compensation Specialist courses (CIWCS)						ICAA
	Learning management software for the purpose of improving the administration of IIC's CIWCS courses and broadening remote class opportunities for attendees not located in the Boise area.						
34900	Dedicated	0.00	0	10,000	0	0	10,000
		0.00	0	10,000	0	0	10,000
12.08	Commissioner CEC						ICAA
	1% Commissioner CEC Placeholder						
30000	Dedicated	0.00	3,600	0	0	0	3,600
		0.00	3,600	0	0	0	3,600
FY 2025 Total							
13.00	FY 2025 Total						ICAA
30000	Dedicated	70.50	6,215,600	2,484,800	0	1,355,600	10,056,000
OT 30000	Dedicated	0.00	0	4,161,100	127,200	0	4,288,300
31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
34900	Dedicated	0.00	0	55,000	0	0	55,000
		70.50	6,224,400	6,704,700	127,200	1,511,700	14,568,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Industrial Commission						300
Division	Industrial Commission						IC1
Appropriation Unit	Rehabilitation						ICAB
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						ICAB
	SB1402, SB1417						
	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
1.13	PY Executive Carry Forward						ICAB
	Encumbered funds for capital outlay carried over from FY22 into FY23						
	30000 Dedicated	0.00	0	0	25,800	0	25,800
		0.00	0	0	25,800	0	25,800
1.31	Transfers Between Programs						ICAB
	Operating funds transfer from ICAA to ICAB, Fund 0300						
	30000 Dedicated	0.00	0	62,000	0	0	62,000
		0.00	0	62,000	0	0	62,000
1.41	Receipts to Appropriation						ICAB
	30000 Dedicated	0.00	0	0	1,300	0	1,300
		0.00	0	0	1,300	0	1,300
1.61	Reverted Appropriation Balances						ICAB
	30000 Dedicated	0.00	(231,600)	(37,800)	(1,300)	0	(270,700)
		0.00	(231,600)	(37,800)	(1,300)	0	(270,700)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						ICAB
	30000 Dedicated	47.25	3,664,800	653,200	25,800	0	4,343,800
		47.25	3,664,800	653,200	25,800	0	4,343,800
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						ICAB
	H0260, SB1200						
	30000 Dedicated	47.25	4,110,900	689,900	0	0	4,800,800
	OT 30000 Dedicated	0.00	0	0	54,400	0	54,400
		47.25	4,110,900	689,900	54,400	0	4,855,200
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						ICAB
	30000 Dedicated	47.25	4,110,900	689,900	0	0	4,800,800
	OT 30000 Dedicated	0.00	0	0	54,400	0	54,400
		47.25	4,110,900	689,900	54,400	0	4,855,200
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						ICAB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
30000	Dedicated	47.25	4,110,900	689,900	0	0	4,800,800
OT 30000	Dedicated	0.00	0	0	54,400	0	54,400
		47.25	4,110,900	689,900	54,400	0	4,855,200

Base Adjustments

8.45 Removal of One-Time Expenditures ICAB

This decision unit removes one-time capital outlay appropriation for FY 2024: Capital Outlay for 2 Vehicles in Rehabilitation Services.

OT 30000	Dedicated	0.00	0	0	(54,400)	0	(54,400)
		0.00	0	0	(54,400)	0	(54,400)

FY 2025 Base

9.00 FY 2025 Base ICAB

30000	Dedicated	47.25	4,110,900	689,900	0	0	4,800,800
OT 30000	Dedicated	0.00	0	0	0	0	0
		47.25	4,110,900	689,900	0	0	4,800,800

Program Maintenance

10.11 Change in Health Benefit Costs ICAB

30000	Dedicated	0.00	32,900	0	0	0	32,900
		0.00	32,900	0	0	0	32,900

10.12 Change in Variable Benefit Costs ICAB

30000	Dedicated	0.00	20,100	0	0	0	20,100
		0.00	20,100	0	0	0	20,100

10.23 Contract Inflation Adjustments ICAB

The Rehabilitation Division operates out of various leased field offices across the state, and the Commission is requesting ongoing appropriation for the increased FY25 lease rates per the 5-Year Facility Needs Plan.

30000	Dedicated	0.00	0	10,800	0	0	10,800
		0.00	0	10,800	0	0	10,800

10.31 Repair, Replacement, or Alteration Costs ICAB

The Commission is requesting to replace 4 aging fleet vehicles as follows: 2 for the Rehabilitation Division, and 2 for the Compliance Division.

OT 30000	Dedicated	0.00	0	0	50,000	0	50,000
		0.00	0	0	50,000	0	50,000

10.32 Repair, Replacement, or Alteration Costs ICAB

Laptops, monitors, and docking stations to replace equipment currently at the end of the expected usable life.

OT 30000	Dedicated	0.00	0	8,500	51,000	0	59,500
		0.00	0	8,500	51,000	0	59,500

10.61 Salary Multiplier - Regular Employees ICAB

30000	Dedicated	0.00	34,300	0	0	0	34,300
		0.00	34,300	0	0	0	34,300

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance ICAB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
30000	Dedicated	47.25	4,198,200	700,700	0	0	4,898,900
OT 30000	Dedicated	0.00	0	8,500	101,000	0	109,500
		47.25	4,198,200	709,200	101,000	0	5,008,400

Line Items

12.07 Rehabilitation Services Division Records Digitization ICAB

This request is for services needed in preparation for and is part of IIC's plan for the agency-wide Business and Technology Modernization Project (IRIS). The Rehabilitation Services division does not currently have funding dedicated to digitizing historical and current hard copy records.

30000	Dedicated	0.00	0	100,000	0	0	100,000
		0.00	0	100,000	0	0	100,000

FY 2025 Total

13.00 FY 2025 Total ICAB

30000	Dedicated	47.25	4,198,200	800,700	0	0	4,998,900
OT 30000	Dedicated	0.00	0	8,500	101,000	0	109,500
		47.25	4,198,200	809,200	101,000	0	5,108,400

		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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						ICAC
	SB1402, SB1417						
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	12.85	945,300	679,300	0	2,000,000	3,624,600
	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
1.61	Reverted Appropriation Balances						ICAC
	10000 General	0.00	0	0	0	(238,300)	(238,300)
	31300 Dedicated	0.00	(87,900)	(111,200)	0	(621,700)	(820,800)
	34800 Federal	0.00	0	0	0	(1,334,000)	(1,334,000)
		0.00	(87,900)	(111,200)	0	(2,194,000)	(2,393,100)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						ICAC
	10000 General	0.00	0	0	0	55,700	55,700
	31300 Dedicated	12.85	857,400	568,100	0	1,378,300	2,803,800
	34800 Federal	0.00	0	0	0	305,000	305,000
		12.85	857,400	568,100	0	1,739,000	3,164,500
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						ICAC
	H0260, SB1200						
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	12.50	1,004,500	284,900	0	2,000,000	3,289,400
	OT 31300 Dedicated	0.00	0	83,500	0	0	83,500
	34800 Federal	0.00	0	0	0	1,639,000	1,639,000
		12.50	1,004,500	368,400	0	3,933,000	5,305,900
FY 2024 Total Appropriation							
5.00	FY 2024 Total Appropriation						ICAC
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	12.50	1,004,500	284,900	0	2,000,000	3,289,400
	OT 31300 Dedicated	0.00	0	83,500	0	0	83,500
	34800 Federal	0.00	0	0	0	1,639,000	1,639,000
		12.50	1,004,500	368,400	0	3,933,000	5,305,900
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						ICAC
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	12.50	1,004,500	284,900	0	2,000,000	3,289,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 31300	Dedicated	0.00	0	83,500	0	0	83,500
34800	Federal	0.00	0	0	0	1,639,000	1,639,000
		12.50	1,004,500	368,400	0	3,933,000	5,305,900
Base Adjustments							
8.41	Removal of One-Time Expenditures						ICAC
	This decision unit removes one-time appropriation for FY 2024: Modernization Project Year 4						
OT 31300	Dedicated	0.00	0	(28,700)	0	0	(28,700)
		0.00	0	(28,700)	0	0	(28,700)
8.42	Removal of One-Time Expenditures						ICAC
	This decision unit removes one-time appropriation for FY 2024: Microsoft DSE Support.						
OT 31300	Dedicated	0.00	0	(18,800)	0	0	(18,800)
		0.00	0	(18,800)	0	0	(18,800)
8.43	Removal of One-Time Expenditures						ICAC
	This decision unit removes one-time appropriation for FY 2024: Maintenance Contract and SLA for Support of the Business and Technology Modernization Project.						
OT 31300	Dedicated	0.00	0	(36,000)	0	0	(36,000)
		0.00	0	(36,000)	0	0	(36,000)
FY 2025 Base							
9.00	FY 2025 Base						ICAC
10000	General	0.00	0	0	0	294,000	294,000
31300	Dedicated	12.50	1,004,500	284,900	0	2,000,000	3,289,400
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	1,004,500	284,900	0	3,933,000	5,222,400
Program Maintenance							
10.11	Change in Health Benefit Costs						ICAC
31300	Dedicated	0.00	8,400	0	0	0	8,400
		0.00	8,400	0	0	0	8,400
10.12	Change in Variable Benefit Costs						ICAC
31300	Dedicated	0.00	4,700	0	0	0	4,700
		0.00	4,700	0	0	0	4,700
10.32	Repair, Replacement, or Alteration Costs						ICAC
	Laptops, monitors, and docking stations to replace equipment currently at the end of the expected usable life.						
OT 31300	Dedicated	0.00	0	2,000	12,000	0	14,000
		0.00	0	2,000	12,000	0	14,000
10.61	Salary Multiplier - Regular Employees						ICAC
31300	Dedicated	0.00	8,100	0	0	0	8,100
		0.00	8,100	0	0	0	8,100
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						ICAC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	0	0	0	294,000	294,000
31300	Dedicated	12.50	1,025,700	284,900	0	2,000,000	3,310,600
OT 31300	Dedicated	0.00	0	2,000	12,000	0	14,000
34800	Federal	0.00	0	0	0	1,639,000	1,639,000
		12.50	1,025,700	286,900	12,000	3,933,000	5,257,600

Line Items

12.01 Modernization Project (IRIS) Retainage Spending Authority ICAC
 Request for spending authority of previously appropriated operating funds. This is needed in order to distribute the 10% contractual retainage withheld from IIC's technology integrator pending completion of IIC's Business and Technology Modernization Project (IRIS).

OT 31300	Dedicated	0.00	0	99,700	0	0	99,700
		0.00	0	99,700	0	0	99,700

12.02 Microsoft Dedicated Service Engineer 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	19,400	0	0	19,400
		0.00	0	19,400	0	0	19,400

12.03 Maintenance Contract and Service Level Agreement for Support of the Business and Technology Modernization Project ICAC
 Year 2 Maintenance Contract and SLA for support of the Commission's Business and Technology Modernization Project (IRIS).

OT 31300	Dedicated	0.00	0	36,000	0	0	36,000
		0.00	0	36,000	0	0	36,000

12.04 Business and Technology Modernization Project Enhancements ICAC
 Overtime request to develop necessary functionality enhancements identified during development of the Commission's business and technology modernization (IRIS project).

OT 31300	Dedicated	0.00	0	436,800	0	0	436,800
		0.00	0	436,800	0	0	436,800

12.05 Database Storage for the Business and Technology Modernization Project (IRIS) ICAC
 Increased database storage needs for IIC's Business and Technology Modernization Project (IRIS)

31300	Dedicated	0.00	0	19,400	0	0	19,400
		0.00	0	19,400	0	0	19,400

FY 2025 Total

13.00 FY 2025 Total ICAC

10000	General	0.00	0	0	0	294,000	294,000
31300	Dedicated	12.50	1,025,700	304,300	0	2,000,000	3,330,000
OT 31300	Dedicated	0.00	0	593,900	12,000	0	605,900
34800	Federal	0.00	0	0	0	1,639,000	1,639,000
		12.50	1,025,700	898,200	12,000	3,933,000	5,868,900

Agency: Industrial Commission

300

Decision Unit Number 12.01 Descriptive Title Modernization Project (IRIS) Retainage Spending Authority

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	797,500	0	797,500
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	797,500	0	797,500
	0.00	0.00	0.00	0.00

Appropriation Unit: Compensation ICAA

Operating Expense

570 Professional Services 0 697,800 0 697,800

Operating Expense Total 0 697,800 0 697,800

0 697,800 0 697,800

Appropriation Unit: Crime Victims Compensation ICAC

Operating Expense

570 Professional Services 0 99,700 0 99,700

Operating Expense Total 0 99,700 0 99,700

0 99,700 0 99,700

Explain the request and provide justification for the need.

The Industrial Commission received 4 onetime appropriations in dedicated funds from FY21 through FY24 for the Business and Technology Modernization Project (IRIS). Per our contract with the technology integrator, 10% of each payment was retained pending completion of the project. The amount requested here was included in these 4 onetime appropriations, but was withheld from the vendor and not paid out. The spending authority for the 10% retainage reverted at the end of each fiscal year. This request is to be given the spending authority to issue payment from these previously appropriated amounts to the vendor.

If a supplemental, what emergency is being addressed?

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 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. No additional resources are needed for this request.

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 is currently using Year 4 of 4 (FY24) of onetime appropriations for our Business and Technology Modernization Project (IRIS).

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 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 Commission is contractually required to pay this retainage amount. If spending authority for these previously appropriated funds is not granted, IIC's operations will be impacted.

Agency: Industrial Commission

300

Decision Unit Number 12.02 Descriptive Title Microsoft Dedicated Service Engineer Support

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	155,000	0	155,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	155,000	0	155,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Compensation ICAA

Operating Expense

570 Professional Services 0 135,600 0 135,600

Operating Expense Total 0 135,600 0 135,600

0 135,600 0 135,600

Appropriation Unit: Crime Victims Compensation ICAC

Operating Expense

570 Professional Services 0 19,400 0 19,400

Operating Expense Total 0 19,400 0 19,400

0 19,400 0 19,400

Explain the request and provide justification for the need.

This is onetime request for \$155,000 to contract with Microsoft for a Dedicated Service Engineer (DSE) using the ITS Microsoft Enterprise Agreement. The contract is for one year, and is currently being used by IIC and ITS to support the design and implementation of the IRIS project by utilizing Microsoft's expertise and guidance. ITS has been involved in the DSE contract and its renewal. The Commission received a onetime appropriation for a Microsoft DSE in Fiscal Year 2024, and is seeking a onetime appropriation for FY25 in order continue utilizing this resource for development and implementation support of the IRIS project .

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 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 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

Decision Unit Number 12.03 **Descriptive Title** Maintenance Contract and Service Level Agreement for Support of the Business and Technology Modernization Project

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	288,000	0	288,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	288,000	0	288,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Compensation ICAA

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

Appropriation Unit: Crime Victims Compensation ICAC

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 has gone live with parts of the 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. As of FY24, ITS has indicated 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.

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 is for a Maintenance Contract and SLA is directly related to anticipated completion of the Commission's 4 year technology modernization project in FY24, and to the Business and Technology Modernization Project retainage spending authority request detailed in a separate line item request form.

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

Decision Unit Number 12.04 Descriptive Title Business and Technology Modernization Project Enhancements

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	3,500,000	0	3,500,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	3,500,000	0	3,500,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Compensation ICAA

Operating Expense

570 Professional Services 0 3,063,200 0 3,063,200

Operating Expense Total 0 3,063,200 0 3,063,200

0 3,063,200 0 3,063,200

Appropriation Unit: Crime Victims Compensation ICAC

Operating Expense

570 Professional Services 0 436,800 0 436,800

Operating Expense Total 0 436,800 0 436,800

0 436,800 0 436,800

Explain the request and provide justification for the need.

This is a onetime request to fund necessary functionality enhancements to the Commission's Business and Technology Modernization Project (IRIS application). The Commission has received 4 onetime appropriations, spread across fiscal years 2021 through 2024, to contract with an IT integrator to design and configure Microsoft Dynamics for the Commission's business workflows, and to develop web portals for customer interaction. This process included the need to work with the IT integrator to define workflows processes and technology needs. Development of the application has revealed the need to make additions to the contractual scope of the project in order to enhance functionality across modules and meet the goals of the project.

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 project.

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

The two sources of funding being utilized for development of this modernization project are funded by premium taxes collected on sureties authorized to provide workers' compensation coverage in Idaho (dedicated fund 30000, budget unit ICAA), and from fines and penalties assessed on criminal convictions, in addition to restitution collected from offenders (dedicated fund 31300, budget unit ICAC).

What resources are necessary to implement this request?

The Commission is currently in year 4 of 4 of the existing contract with an IT integration company to configure Microsoft Dynamics and Azure document management to develop the IRIS application (business and technology modernization project). The Commission has an internal project team working with the vendor. The Commission would pursue an amendment to the existing contract and scope of work in order to encompass the requested functionality enhancements.

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

The Commission will utilize existing staff.

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.

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, which was broken out into 4 onetime appropriations across fiscal years 2021 through 2024.

The Commission had previously anticipated that ITS would support the project once it is complete. Per current direction provided from ITS, there is 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 will be requested, with a tiered contract approach as ITS assumes more responsibility for supporting the system. An appropriation of \$288,000 was received for FY24 maintenance. A separate line item request is being submitted for anticipated Year 2 costs of contracting for maintenance and support for the division sections that have gone live.

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

For the current contract with the IT integrator, 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. The estimated amount requested for this onetime appropriation was determined via an analysis of market cost.

Provide detail about the revenue assumptions supporting this request.

The Commission has sufficient cash balances 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 goal of the current business and technology modernization (IRIS) project is to serve the Idaho Industrial Commission (IIC) customers, employees, and Idaho citizens. The project's intent is to 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, as well as assist us in meeting the Idaho Supreme Court's requirement for electronic filings of cases.

During the 4 year development period of this project, additional necessary functionalities were identified that are not covered by the existing contractual scope of work. Full implementation of the project's vision will not be realized without these requested functionality enhancements.

Agency: Industrial Commission

300

Decision Unit Number 12.05 Descriptive Title Database Storage for the Business and Technology Modernization Project (IRIS)

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	155,000	0	155,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	155,000	0	155,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Compensation ICAA

Operating Expense

570 Professional Services 0 135,600 0 135,600

Operating Expense Total 0 135,600 0 135,600

0 135,600 0 135,600

Appropriation Unit: Crime Victims Compensation ICAC

Operating Expense

570 Professional Services 0 19,400 0 19,400

Operating Expense Total 0 19,400 0 19,400

0 19,400 0 19,400

Explain the request and provide justification for the need.

This is an ongoing request to fund a necessary increase in database storage needs for the Commission's Business and Technology Modernization Project (IRIS project). The Commission has received 4 onetime appropriations, spread across fiscal years 2021 through 2024, to contract with an IT integrator to design and configure Microsoft Dynamics for the Commission's business workflows, and to develop web portals for customer interaction. The Commission is currently in Year 4 of 4 (FY24) of onetime appropriations for the IRIS project.

All data from current business applications and document storage databases will be migrated to the new IRIS system and all IIC employees will be working out of the new IRIS system, creating additional storage needs.

IIC is currently evaluating existing records retention policies in order to ensure efficient utilization of database storage.

If a supplemental, what emergency is being addressed?

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 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. No additional resources are needed for this request.

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 is currently using Year 4 of 4 (FY24) of onetime appropriations for our Business and Technology Modernization Project (IRIS).

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

Market cost as set by ITS.

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 goal of the current business and technology modernization (IRIS) project is to serve the Idaho Industrial Commission (IIC) customers, employees, and Idaho citizens. The project's intent is to 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, as well as assist us in meeting the Idaho Supreme Court's requirement for electronic filings of cases.

If additional database storage capacity is not obtained, the desired functionality of the system will be limited.

Agency: Industrial Commission

300

Decision Unit Number 12.06 Descriptive Title Learning Management Software for the Certified Idaho Worker's Compensation Specialist courses (CIWCS)

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	10,000	0	10,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	10,000	0	10,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Compensation ICAA

Operating Expense

550 Communication Costs	0	10,000	0	10,000
Operating Expense Total	0	10,000	0	10,000
	0	10,000	0	10,000

Explain the request and provide justification for the need.

IIC provides certification training courses for employers, medical providers, adjusters, and attorneys who want to expand their knowledge of the workers' compensation system. Post-COVID, demand for remote classes has increased, and our current available platforms do not have the capacity to handle the demand and do not provide an effective presentation and training environment.

The potential off-the-shelf software applications would provide the following benefits: built in recertification process, payment registration, improved tracking of attendees, utilization capability for multiple departments, stakeholder meetings, session recording, and an improved presentation environment. The anticipated ongoing annual cost is \$10,000 per year. The current annual CIWCS budget does not have sufficient funds to absorb this additional expense.

If a supplemental, what emergency is being addressed?

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

72-305. CLAIMS SERVICES AND MEDICAL SUPERVISION. Each surety shall provide prompt claims services ... by independent, licensed, resident adjusters.

41-226. EXAMINERS — QUALIFICATIONS. ... the director shall appoint as examiners only individuals who by reason of education, experience, or special training are competent to perform the duties and fulfill the responsibilities of an insurance examiner. ...

41-1013. CONTINUATION — EXPIRATION OF LICENSES — CONTINUING EDUCATION STATEMENT. ... a continuing education statement verifying that the licensee has completed any continuing education requirements imposed by the director. ...

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

The Certified Idaho Workers' Compensation Specialist courses (CIWCS) are funded through charging course registration fees (Dedicated Fund 349000, Budget Unit ICAA), which are \$139 for the Foundation 2-day course, and \$219 for the Advanced 4-day course

.An analysis of the revenues generated through registration fees shows that the current fee structure should be sufficient to cover the increased ongoing appropriation, however, these registration fees can be increased if necessary to cover any projected shortfall.

What resources are necessary to implement this request?

An ongoing appropriation and a contract with an existing learning management software provider would be necessary.

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

The Commission will utilize existing staff that already administer the CIWCS courses.

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

No staff will be rediirected.

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

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

Market Cost

Provide detail about the revenue assumptions supporting this request.

The CIWCS courses currently generate more revenue through registration fees than is appropriated to expend in operating costs each fiscal year. The course registration fees can be raised if necessary to cover the additional annual cost of the software.

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

The CIWCS courses are designed for employers, medical providers, adjusters, and attorneys who want to expand their knowledge of the workers' compensation system. Post-COVID, demand for remote classes has increased, and our current available platforms do not have the capacity to handle the demand and do not provide an effective presentation and training environment. If the learning management software is not funded, IIC will need to continue using the current inadequate applications, and the remote class capability for attendees not located in the Boise area will continue to be limited.

Agency: Industrial Commission

300

Decision Unit Number 12.07 Descriptive Title Rehabilitation Services Division Records Digitization

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	100,000	0	100,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	100,000	0	100,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Rehabilitation ICAB

Operating Expense

570 Professional Services	0	100,000	0	100,000
Operating Expense Total	0	100,000	0	100,000
	0	100,000	0	100,000

Explain the request and provide justification for the need.

This request is for services needed in preparation for and is part of IIC's plan for the agency-wide Business and Technology Modernization Project (IRIS). The Rehabilitation Services division does not currently have funding dedicated to digitizing historical and current hard copy records.

As IRIS is implemented, it is expected that the ongoing appropriations for digitizing current and historical records will shift to being utilized for the increased need for database storage. IRIS will greatly reduce the need for handling paper documents, so digitizing paper documents received after implementation is expected to be handled internally by existing staff on a daily basis.

If a supplemental, what emergency is being addressed?

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 source of funding is from the Premium Tax collected on sureties authorized to provide workers' compensation coverage in Idaho (ICAB).

What resources are necessary to implement this request?

A contractual agreement with a statewide contracted vendor would be necessary.

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

The Commission will utilize existing staff to oversee the professional services provided.

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.

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

Market Cost per statewide contract.

Provide detail about the revenue assumptions supporting this request.

The Commission expects that the revenue stream funding budget unit ICAB will remain steady.

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

The goal of the current business and technology modernization (IRIS) project is to serve the Idaho Industrial Commission (IIC) customers, employees, and Idaho citizens. The project's intent is to 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, as well as assist us in meeting the Idaho Supreme Court's requirement for electronic filings of cases.

This request is necessary to ensure timely inclusion of historical and current records into the IRIS application.

Agency: Industrial Commission

300

Decision Unit Number 12.08 Descriptive Title Commissioner CEC

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	3,600	0	3,600
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	3,600	0	3,600
	0.00	0.00	0.00	0.00

Appropriation Unit: Compensation ICAA

Personnel Cost

500 Employees	0	3,600	0	3,600
Personnel Cost Total	0	3,600	0	3,600
	0	3,600	0	3,600

Explain the request and provide justification for the need.

Included 1% Commissioner CEC Placeholder per request from DFM.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

The source of funding is from the Premium Tax collected on sureties authorized to provide workers' compensation coverage in Idaho (ICAA).

What resources are necessary to implement this request?

N/A

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.

N/A

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

N/A

IIC 300: IRIS Modernization Project Summary for Fiscal Year 2025 Budget Request

	Fiscal Year	Fund	One-Time Appropriation (Contractual - In Time Tec LLC) <i>* expenditures do not reflect 10% holdback</i>	Ongoing Appropriation (Licenses)	One-Time Appropriation (Microsoft DSE Support)	One-Time Appropriation (Maintenance Contract & SLA)	IRIS Expenditures using Existing Operating Funds	
Appropriation	2021	30000	2,640,000	262,240				
	2021	31300	360,000	35,760				
			3,000,000	298,000				
	2022	30000	2,844,200	262,240				
	2022	31300	387,800	35,760				
			3,232,000	298,000				
	2023	30000	2,844,200	262,240				
	2023	31300	405,600	35,760				
			3,249,800	298,000				
	2024	30000	201,300	262,240	131,200	252,000		
	2024	31300	28,700	35,760	18,800	36,000		
			230,000	298,000	150,000	288,000		
Expenditures	2021	30000	889,090	0			0	
	2021	31300	103,320	0			0	
			992,410	0			0	
	2022	30000	3,081,792	1,759			0	
	2022	31300	420,240	24			0	
			3,502,032	1,783			0	
	2023	30000	2,596,000	18,195			**102,902	
	2023	31300	354,000	0			0	
			2,950,000	18,195			0	
	* Total holdback at June 30, 2023 of \$744,444							
	** Unanticipated costs due to data storage needs for development & Microsoft DSE Support expertise							

ID	Request for the Purchase of	Agency	ITS Approval Status	Agency Purchasing Representative	Total Value of Request	Analyst Comments	Fiscal Year	Item Type	Path
469	Microsoft Dedicated Service Engineer Support	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 155,000.00		2025	Item	itsapproval/Lists/ITS Approval
468	Maintenance Contract and Service Level Agreement for Support of the Business and Technology Mod	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 288,000.00		2025	Item	itsapproval/Lists/ITS Approval
467	Learning Management Software for the Certified Idaho Worker's Compensation Specialist courses (CI	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 10,000.00		2025	Item	itsapproval/Lists/ITS Approval
466	Replacement laptops, monitors, and docking stations to replace equipment that is at the end of its	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 162,000.00		2025	Item	itsapproval/Lists/ITS Approval
465	Database Storage for the Business and Technology Modernization Project (IRIS)	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 155,000.00		2025	Item	itsapproval/Lists/ITS Approval
464	Business and Technology Modernization Project (IRIS) Enhancements	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 3,500,000.00		2025	Item	itsapproval/Lists/ITS Approval

Rachel Misnick

From: WebMaster
Sent: Wednesday, August 23, 2023 8:39 AM
To: Rachel Misnick
Cc: Rachel Misnick
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #469 for Microsoft Dedicated Service Engineer Support has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

Rachel Misnick

From: WebMaster
Sent: Wednesday, August 23, 2023 8:39 AM
To: Rachel Misnick
Cc: Rachel Misnick
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #468 for Maintenance Contract and Service Level Agreement for Support of the Business and Technology Modernization Project has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

Rachel Misnick

From: WebMaster
Sent: Wednesday, August 23, 2023 8:36 AM
To: Rachel Misnick
Cc: Rachel Misnick
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #464 for Business and Technology Modernization Project (IRIS) Enhancements has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

Rachel Misnick

From: WebMaster
Sent: Wednesday, August 23, 2023 8:36 AM
To: Rachel Misnick
Cc: Rachel Misnick
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #465 for Database Storage for the Business and Technology Modernization Project (IRIS) has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

Rachel Misnick

From: WebMaster
Sent: Wednesday, August 23, 2023 8:39 AM
To: Rachel Misnick
Cc: Rachel Misnick
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #467 for Learning Management Software for the Certified Idaho Worker's Compensation Specialist courses (CIWCS) has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

**IIC 300: Certified Workers' Compensation Specialist Course (CIWCS) 10-Year Revenues vs. Expenditures
Dedicated Fund 34900**

Fiscal Year 2025 Budget Line Item Request: Learning Management Software for CIWCS

Fiscal Year	Revenues (Registration Fees)	Operating Expenditures	Revenues less Expenditures
2014	18,474	12,949	5,525
2015	12,849	15,844	(2,995)
2016	20,906	15,414	5,492
2017	20,846	10,756	10,090
2018	31,222	8,325	22,897
2019	26,479	10,348	16,131
2020	7,887	3,060	4,827
2021	10,837	44	10,793
2022	16,615	813	15,802
2023	25,394	3,154	22,239

Footnotes:

- * Fiscal Years 2020 and 2021 revenue and expenditure numbers are atypical due to Covid-19 shutdowns, and utilization of virtual platforms to conduct course activities.
- * Operating Expenditures for Fiscal Years 2022 and 2023 are incomplete due to significant staffing turnover in our Fiscal Department, and inconsistent project coding.
- * 10 Fiscal Years of data have been summarized to provide a more complete trend view.

Rachel Misnick

From: SCO Service Desk <servicedesk@sco.idaho.gov>
Sent: Wednesday, August 30, 2023 4:38 PM
To: Rachel Misnick
Subject: BGT0001085 commented - Budget Technology Request request from RACHEL MISNICK

Short Description: Budget Technology Request request from RACHEL MISNICK
Click here to view: [BGT0001085](#)

State: Work in Progress
Priority: 4 - Low

Comments:

2023-08-30 16:37:28 MDT - SCOTT SMITH Additional comments

We do not oppose the programmatic aspects of this request. Our concerns begin at the point where this system appears to set up a duplicative Accounts Receivable functionality. We encourage the exploration and validation for the use of the existing Luma functionality as the solution where appropriate.

2023-08-24 19:45:32 MDT - JOHN PURCELL Additional comments

Hi Rachel, after reading your request and discussing it internally I have a few questions about the nature of the increased scope of the project to enhance functionality. Does the increased scope include billing and accounts receivable functionality? Can you provide details about the web portals for customer interaction?

SCO Service Desk



P.208-334-3100

E. servicedesk@sco.idaho.gov

W. www.sco.idaho.gov

Ref:MSG1465117_12WRWaCwh4ZAGD6pP5Pj

PCF Detail Report

Request for Fiscal Year: 2025

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)							
		Permanent Positions	61.00	3,925,731	838,750	836,725	5,601,206
		Total from PCF	61.00	3,925,731	838,750	836,725	5,601,206
		FY 2024 ORIGINAL APPROPRIATION	70.50	4,263,148	969,375	846,277	6,078,800
		Unadjusted Over or (Under) Funded:	9.50	337,417	130,625	9,552	477,594
Adjustments to Wage and Salary							
300001 4259	231C R90	Administrative Assistant 1 8810	1.00	42,952	0	9,385	52,337
300001 4346	2700N R90	Paralegal 8742	1.00	68,037	13,750	14,186	95,973
300001 4360	180C R90	Technical Records Specialist 1 8810	1.00	36,400	0	7,954	44,354
300001 4361	180C R90	Technical Records Specialist 1 8810	1.00	38,792	0	8,476	47,268
300001 4362	180C R90	Technical Records Specialist 1 8810	1.00	38,792	0	8,476	47,268
300001 4365	171C R90	Technical Records Specialist 2 9410	1.00	36,400	13,750	7,954	58,104
300001 4368	180C R90	Technical Records Specialist 1 8810	1.00	40,477	13,750	8,845	63,072
Estimated Salary Needs							
		Permanent Positions	68.00	4,227,581	880,000	902,001	6,009,582
		Estimated Salary and Benefits	68.00	4,227,581	880,000	902,001	6,009,582
Adjusted Over or (Under) Funding							
		Original Appropriation	2.50	35,567	89,375	(55,724)	69,218
		Estimated Expenditures	2.50	35,567	89,375	(55,724)	69,218
		Base	2.50	35,567	89,375	(55,724)	69,218

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Industrial Commission

300

Appropriation Unit: Compensation

ICAA

Fund: Industrial Administration Fund

30000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	70.50	4,263,148	969,375	846,277	6,078,800
5.00	FY 2024 TOTAL APPROPRIATION	70.50	4,263,148	969,375	846,277	6,078,800
7.00	FY 2024 ESTIMATED EXPENDITURES	70.50	4,263,148	969,375	846,277	6,078,800
9.00	FY 2025 BASE	70.50	4,263,148	969,375	846,277	6,078,800
10.11	Change in Health Benefit Costs	0.00	0	44,800	0	44,800
10.12	Change in Variable Benefit Costs	0.00	0	0	32,600	32,600
10.61	Salary Multiplier - Regular Employees	0.00	45,700	0	10,100	55,800
11.00	FY 2025 PROGRAM MAINTENANCE	70.50	4,308,848	1,014,175	888,977	6,212,000
12.08	Commissioner CEC	0.00	3,600	0	0	3,600
13.00	FY 2025 TOTAL REQUEST	70.50	4,312,448	1,014,175	888,977	6,215,600

PCF Detail Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	.00	7,342	0	1,458	8,800
		Unadjusted Over or (Under) Funded:	.00	7,342	0	1,458	8,800
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	7,342	0	1,458	8,800
		Estimated Expenditures	.00	7,342	0	1,458	8,800
		Base	.00	7,342	0	1,458	8,800

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	0.00	7,342	0	1,458	8,800
5.00 FY 2024 TOTAL APPROPRIATION	0.00	7,342	0	1,458	8,800
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	7,342	0	1,458	8,800
9.00 FY 2025 BASE	0.00	7,342	0	1,458	8,800
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	7,342	0	1,458	8,800
13.00 FY 2025 TOTAL REQUEST	0.00	7,342	0	1,458	8,800

PCF Detail Report

Request for Fiscal Year: 2025

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	46.00	2,782,517	632,500	585,831	4,000,848
		Total from PCF	46.00	2,782,517	632,500	585,831	4,000,848
		FY 2024 ORIGINAL APPROPRIATION	47.25	2,887,930	649,688	573,283	4,110,901
		Unadjusted Over or (Under) Funded:	1.25	105,413	17,188	(12,548)	110,053
Adjustments to Wage and Salary							
300001	231C	Administrative Assistant 1 8810	1.00	36,400	13,750	7,954	58,104
4348	R90						
Estimated Salary Needs							
		Permanent Positions	47.00	2,818,917	646,250	593,785	4,058,952
		Estimated Salary and Benefits	47.00	2,818,917	646,250	593,785	4,058,952
Adjusted Over or (Under) Funding							
		Original Appropriation	.25	69,013	3,438	(20,502)	51,949
		Estimated Expenditures	.25	69,013	3,438	(20,502)	51,949
		Base	.25	69,013	3,438	(20,502)	51,949

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Industrial Commission

300

Appropriation Unit: Rehabilitation

ICAB

Fund: Industrial Administration Fund

30000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	47.25	2,887,930	649,688	573,283	4,110,900
5.00	FY 2024 TOTAL APPROPRIATION	47.25	2,887,930	649,688	573,283	4,110,900
7.00	FY 2024 ESTIMATED EXPENDITURES	47.25	2,887,930	649,688	573,283	4,110,900
9.00	FY 2025 BASE	47.25	2,887,930	649,688	573,283	4,110,900
10.11	Change in Health Benefit Costs	0.00	0	32,900	0	32,900
10.12	Change in Variable Benefit Costs	0.00	0	0	20,100	20,100
10.61	Salary Multiplier - Regular Employees	0.00	28,200	0	6,100	34,300
11.00	FY 2025 PROGRAM MAINTENANCE	47.25	2,916,130	682,588	599,483	4,198,200
13.00	FY 2025 TOTAL REQUEST	47.25	2,916,130	682,588	599,483	4,198,200

PCF Detail Report

Request for Fiscal Year: 2025

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	9.00	517,150	123,750	112,076	752,976
		Total from PCF	9.00	517,150	123,750	112,076	752,976
		FY 2024 ORIGINAL APPROPRIATION	12.50	694,717	171,875	137,908	1,004,500
		Unadjusted Over or (Under) Funded:	3.50	177,567	48,125	25,832	251,524
Adjustments to Wage and Salary							
300001	231C	Administrative Assistant 1 8810	1.00	41,226	13,750	9,008	63,984
4306		R90					
300001	1533C	Crime Victims Claims Examiner	1.00	46,592	13,750	10,181	70,523
4312		R90					
300001	1504C	Crime Victim Financial Recovery Officer	1.00	50,045	13,750	10,935	74,730
4316		R90					
Estimated Salary Needs							
		Permanent Positions	12.00	655,013	165,000	142,200	962,213
		Estimated Salary and Benefits	12.00	655,013	165,000	142,200	962,213
Adjusted Over or (Under) Funding							
		Original Appropriation	.50	39,704	6,875	(4,292)	42,287
		Estimated Expenditures	.50	39,704	6,875	(4,292)	42,287
		Base	.50	39,704	6,875	(4,292)	42,287

PCF Summary Report

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION	12.50	694,717	171,875	137,908	1,004,500
5.00	FY 2024 TOTAL APPROPRIATION	12.50	694,717	171,875	137,908	1,004,500
7.00	FY 2024 ESTIMATED EXPENDITURES	12.50	694,717	171,875	137,908	1,004,500
9.00	FY 2025 BASE	12.50	694,717	171,875	137,908	1,004,500
10.11	Change in Health Benefit Costs	0.00	0	8,400	0	8,400
10.12	Change in Variable Benefit Costs	0.00	0	0	4,700	4,700
10.61	Salary Multiplier - Regular Employees	0.00	6,600	0	1,500	8,100
11.00	FY 2025 PROGRAM MAINTENANCE	12.50	701,317	180,275	144,108	1,025,700
13.00	FY 2025 TOTAL REQUEST	12.50	701,317	180,275	144,108	1,025,700

Contract Inflation

Request for Fiscal Year: 2025

Agency: Industrial Commission
 Rehabilitation
 Appropriation Unit:

300
 ICAB

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated Expenditures	Contract Dates	FY 2025 Contractual % Change	FY 2025 Total
Contract								
The Rehabilitation Division operates out of various leased field offices across the state, and the Commission is requesting ongoing appropriation for the increased FY25 lease rates per the 5-Year Facility Needs Plan.	0	0	0	307,343	316,386	Various per 5-Year Facility Needs Plan	3	10,800
Total	0	0	0	307,343	316,386			10,800
Fund Source								
Dedicated	0	0	0	307,343	316,386			10,800
Total	0	0	0	307,343	316,386			10,800

FY24 to FY25 Lease Inflation Calculations

ICAA/ICAC	FY2023	FY2024	FY2025	FY24 - FY25	
Chinden	356,404.50	367,096.64	367,096.64	0.00	
				No Change	
ICAB	FY2023	FY2024	FY2025	FY24 - FY25	
Boise - Emerald	56,216.72	61,858.87	59,657.12	2,201.75	
Burley	1,386.00	1,386.00	3,161.07	(1,775.07)	
Caldwell	36,971.88	38,092.29	39,223.47	(1,131.18)	
Coeur d'Alene	50,088.00	51,582.00	53,124.00	(1,542.00)	
Idaho Falls	42,585.00	42,585.00	43,862.55	(1,277.55)	
Lewiston	16,865.19	16,865.19	17,892.28	(1,027.09)	
Payette	4,800.00	4,944.00	5,092.32	(148.32)	
Pocatello	50,896.04	50,455.18	53,472.56	(3,017.38)	
Sandpoint - Ponderay	2,000.00	2,000.00	3,637.80	(1,637.80)	
Twin Falls	45,534.60	46,617.00	48,015.51	(1,398.51)	
	307,343.43	316,385.53	327,138.68	(10,753.15)	
				Rehab Deficiency	
					Percentage
					3.40%

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

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					Compliance Division Request for 2 replacement fleet vehicles. One mid-size SUV located at the Twin Falls field office to replace a 2013 Ford Explorer with 116,000 miles, and one small-size SUV located at the Pocatello field office to replace a 2012 Jeep Liberty with 65,000 miles.	181,000		0.00	2.00	52,200.00	
	ICAA	10.31	30000	755			2012, 2013				52,200
0	ICAA	10.32	30000	625	Computer monitors	0	FY20 - FY21	0.00	50.00	250.00	12,500
0	ICAA	10.32	30000	740	Laptops and docking stations	0	FY20 - FY21	0.00	50.00	1,500.00	75,000
0					Rehabilitation Division Request for 2 replacement fleet vehicles. One small-size SUV located at the Pocatello field office to replace a 2011 Ford Escape with 101,000 miles, and one small-size SUV located at the Lewiston field office to replace a 2008 Chevrolet Impala with 100,000 miles.	201,000		0.00	2.00	50,000.00	
	ICAB	10.31	30000	755			2008, 2011				50,000
0	ICAB	10.32	30000	625	Computer monitors	0	FY20 - FY21	0.00	34.00	250.00	8,500
0	ICAB	10.32	30000	740	Laptops and docking stations	0	FY20 - FY21	0.00	34.00	1,500.00	51,000
0	ICAC	10.32	31300	625	Computer monitors	0	FY20 - FY21	0.00	8.00	250.00	2,000
0	ICAC	10.32	31300	740	Laptops and docking stations	0	FY20 - FY21	0.00	8.00	1,500.00	12,000
							Subtotal	0.00	188.00		263,200
Grand Total by Appropriation Unit											
	ICAA										139,700
	ICAB										109,500
	ICAC										14,000
							Subtotal				263,200
Grand Total by Decision Unit											
		10.31									102,200
		10.32									161,000
							Subtotal				263,200

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Grand Total by Fund Source				
	30000			249,200
	31300			14,000
			Subtotal	263,200
Grand Total by Summary Account				
	625	0.00	92.00	23,000
	740	0.00	92.00	138,000
	755	0.00	4.00	102,200
		Subtotal	0.00	188.00
				263,200

ID	Request for the Purchase of	Agency	ITS Approval Status	Agency Purchasing Representative	Total Value of Request	Analyst Comments	Fiscal Year	Item Type	Path
469	Microsoft Dedicated Service Engineer Support	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 155,000.00		2025	Item	itsapproval/Lists/ITS Approval
468	Maintenance Contract and Service Level Agreement for Support of the Business and Technology Mod	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 288,000.00		2025	Item	itsapproval/Lists/ITS Approval
467	Learning Management Software for the Certified Idaho Worker's Compensation Specialist courses (CI	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 10,000.00		2025	Item	itsapproval/Lists/ITS Approval
466	Replacement laptops, monitors, and docking stations to replace equipment that is at the end of its	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 162,000.00		2025	Item	itsapproval/Lists/ITS Approval
465	Database Storage for the Business and Technology Modernization Project (IRIS)	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 155,000.00		2025	Item	itsapproval/Lists/ITS Approval
464	Business and Technology Modernization Project (IRIS) Enhancements	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 3,500,000.00		2025	Item	itsapproval/Lists/ITS Approval

Rachel Misnick

From: WebMaster
Sent: Wednesday, August 23, 2023 8:38 AM
To: Rachel Misnick
Cc: Rachel Misnick
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #466 for Replacement laptops, monitors, and docking stations to replace equipment that is at the end of its expected useable life. has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

Rachel Misnick

From: Dell (please do not reply) <automated_email@dell.com> on behalf of Dell Inc. <dell_automated_email@dell.com>
Sent: Friday, July 28, 2023 2:54 PM
To: Kevin Heesch
Subject: Dell Computer - Saved Quote Information -3000157754716

CAUTION: This email originated outside the State of Idaho network. Verify links and attachments BEFORE you click or open, even if you recognize and/or trust the sender. Contact your agency service desk with any concerns.



You have saved an eQuote 3000157754716

An eQuote is now saved in your Dell Online Store.
This will be held for 30 days and will expire on 08/27/2023

Your eQuote has been sent to:

Emailed to: kevin.heesch@its.idaho.gov
kevin.heesch@its.idaho.gov

To retrieve this eQuote

Login to [Premier](#)

Sign in to Idaho State Purchasing Store NASPO ValuePoint PADD 16200012 / WN11AGW

Click on "Quotes" in the top menu bar and search for eQuote number 3000157754716

eQuote Name	Kevin Heesch
Saved By	kevin.heesch@its.idaho.gov
eQuote Description	
Authorized Buyer	
Notes/Comments	
Account Name	Idaho State Purchasing Store NASPO ValuePoint PADD 16200012 / WN11AGW
Contract Code	C000000013097
Contract Name	Dell NASPO Computer Equipment PA - State of ID
Customer Agreement #	PADD16200012

Billing Info

ACCOUNTS PAYABLE
11351 W CHINDEN BLVD
BLDG 6
GARDEN CITY, ID 83714-1021

eQuote Summary

Description	Quantity	Unit Price	Subtotal
-------------	----------	------------	----------

WD22TB4 Thunderbolt dock	1	\$187.97	\$187.97
ICS - C9TZ15 Latitude 15"	1	\$1,310.93	\$1,310.93
Dell 27 Monitor - P2722H, 68.6cm (27")	1	\$251.11	\$251.11

eQuote Subtotal	\$1,750.01
Shipping*	\$0.00
Shipping Discount*	\$0.00

eQuote Total* \$1,750.01

*The eQuote total, including applicable taxes and additional fees, may be viewable online.

Note: Your order may contain one or more items which are billed on a recurring basis. See Important Notes for details on your specific offering and, for customers with auto-renewing subscriptions, how to turn off automatic renewal.

eQuote Details

Description	Quantity	Price
rcrc1113591-7202786 WD22TB4 Thunderbolt dock	1	\$364.99
Premier Discount		\$177.02
		<hr/> \$187.97

Module	Description	Product Code	Sku	ID
BASE,DS,WD22TB4 US 180W	Dell Thunderbolt 4 Dock - WD22TB4	GBNM2HY	[210-BDQH]	1
Services:Hardware Support	3Y Basic Hardware Service with Advanced Exchange	G9OGYFH	[872-8557] [872-8550]	29

rcrc1113591-7136145 ICS - C9TZ15 Latitude 15"	1	\$3,441.06
Premier Discount		\$2,130.13
		<hr/> \$1,310.93

Module	Description	Product Code	Sku	ID
--------	-------------	--------------	-----	----

Base	Dell Latitude 5540 XCTO Base	GYAWD8Z	[210-BGBM]	1
Processor	13th Gen Intel® Core™ i7-1370P, vPro® (24 MB cache, 14 cores, 20 threads, up to 5.20 GHz Turbo)	GKHRMO	[379-BFBY]	146
Operating System	Windows 11 Pro, English, Brazilian Portuguese, French, Spanish	G01OVWE	[619-ARSB]	11
Office Productivity Software	No Microsoft Office License included	GC70FJV	[658-BCSB]	1002
Base Options	Intel 13th Generation i7-1370P vPro, Intel Integrated Graphics, TBT4	G0TFCRN	[338-CHGQ] [338-CHGG]	149
Systems Management	Intel vPro Enterprise Technology Enabled	G4J7U58	[631-ADPV]	49
Memory	16 GB, 2 x 8 GB, DDR5, 4800 MT/s, dual-channel, Non-ECC	GAL01Y0	[370-AGYM]	3
Hard Drive	M.2 2230 PCIe NVMe Gen4x4 256GB SSD Class 35	G0FR81C	[400-BOWJ]	8
Additional Hard Drive	No Additional Hard Drive	GNTOSJ7	[401-AADF]	637
LCD	15.6" FHD (1920x1080) Non-Touch, AG, IPS, 250 nits, FHD IR Cam, WLAN	G9T5WPY	[391-BHEP]	760
Camera	FHD/IR Camera, Temporal Noise Reduction, Camera Shutter, Mic	GFPAL0Z	[319-BBIE]	379
Keyboard	English US backlit keyboard with numeric keypad, 99-key	GA6KDNO	[583-BHBG]	4
Mouse	No Mouse	G8043UZ	[570-AADK]	12
Wireless Driver	Intel® AX211, 2x2, 802.11ax, MU-MIMO Driver, Bluetooth	GJMHPT7	[555-BJDC]	7
Wireless	Intel® Wi-Fi 6E AX211, 2x2, 802.11ax, Bluetooth® wireless card	GL03PXW	[555-BHHU]	19
Mobile Broadband	No Mobile Broadband Card	GR9571Y	[556-BBCD]	114
Primary Battery	3- cell, 54Wh Battery, Long Life Cycle, Express Charge, 3-year warranty	GR1JPKG	[451-BDBJ]	112
AC Adapter	100W AC adapter, USB Type-C, TCO Gen9 compliant	GNCP3ZB	[492-BDIO]	1015
PalmRest	Single Pointing, No Palmrest Security Options	GZCA0VT	[346-BINQ]	55
Security Software	No anti-virus software	GD4K19S	[650-AAAM]	1014
Operating System Recovery Options	OS-Windows Media Not Included	GLA90Q1	[620-AALW]	200013
Power Cord	E5 Power Cord 1M US	G39AK0Z	[537-BBDK]	20
Setup and Features Guides	Latitude 5540 Quick Start Guide	G4DLOCA	[340-DDHL]	60
Documentation	Safety/Environment and Regulatory Guide (English/French Multi-language)	G7RB0GY	[340-AGIK]	21
ENERGY STAR	ENERGY STAR Qualified	GFSJ2Q8	[387-BBPC]	122
FGA Module	No FGA	NOFGA	[817-BBBB]	572
Non-Microsoft Application Software	Dell Additional Software	GX3Q57G	[658-BFQB]	1003
Packaging	Mix Model 100W Adapter (WHN)	G6RQP8U	[340-DJVP]	465
Processor Label	Intel® Core™ i7 vPro Enterprise Label	GYT8X1V	[340-CYNX]	749
Transportation from ODM to region	Standard Shipment	G73Y5OH	[800-BBGT]	200080
EAN POD Label	No UPC Label	G8WGTYN	[389-BCGW]	292
Windows AutoPilot	No AutoPilot	GYE02AP	[340-CKSZ]	291
EPEAT 2018	EPEAT 2018 Registered (Gold)	GBU8CHM	[379-BDZB]	200331
Chassis Options	Latitude 5540 Bottom Door, Intel 13th Gen P-Series CPU, Intel Integrated Graphics	G2VNQT9	[321-BJTM]	116
Resource Media	No Resource USB Media	G5KFAU6	[430-XXYG]	50
Intel Responsiveness Technologies	Intel® Rapid Storage Technology Driver	GYXD2VA	[409-BCWS]	707
Additional Opticals	No Removable CD/DVD Drive	GDCPVR0	[429-AATO]	105
Additional System Options	CFI,ROUTING SKU	23531296	[365-0257]	701
Additional System Options	CS,DIB,CUSTOM,RU,FACT	23531297	[366-0153]	701

Additional System Options	CS,CSTM,Color,Asset Tag,ITEM,RU,Cust	23531287	[366-0313]	701
Additional System Options	CS FEE WS ONE FACT PROVISIONING RU	23531288	[366-8224]	701
Additional System Options	CFI,INFO,CSR,ELIGIBLE,FACT	23531289	[375-3088]	701
Additional System Options	CFI,INFO,LANG,ENGLISH,US,FACT	23531290	[382-1755]	701
Additional System Options	CFI,INFO,LBL,MED,COLOR,FACT	23531291	[382-2212]	701
Additional System Options	CFI,INFO,WIN 11 PRO,OEM,FACT	23531292	[382-4389]	701
Additional System Options	CFI,INFO,WIN11,UPDT,22H2.FACT	23531293	[382-6357]	701
Additional System Options	CFI,DOC,COLOR,DIB,C9TZ01,FACT	23531294	[382-6820]	701
Additional System Options	Ready Image Info SKU	23531295	[382-6891]	701
Service	3Y ProSupport Plus Next Business Day Onsite with In-Region HW-SW Support and AD and KYHD	PPN3	[975-3461] [997-8317] [997-8366] [997-8367] [997-8381] [997-8382] [997-8383] [997-8380]	29

rcrc1113591-6232426 Dell 27 Monitor - P2722H, 68.6cm (27")	1	\$349.99
Premier Discount		\$98.88
		<hr/> \$251.11

Module	Description	Product Code	Sku	ID
Dell 27 Monitor - P2722H, 68.6cm (27")	Dell 27 Monitor - P2722H, 68.6cm (27")	GI3JWRV	[210-BBCK]	1
Hardware Support Services	3Y Basic Hardware Service with Advanced Exchange	G0AP4EM	[814-5380] [814-5381]	29

eQuote Subtotal	\$1,750.01
Shipping*	\$0.00
Shipping Discount*	\$0.00

eQuote Total* \$1,750.01

*The eQuote total, including applicable taxes and additional fees, may be viewable online.

Let's connect.



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Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(e), Idaho Code
***** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.**

Reporting Agency/Department: Industrial Commission
 Contact Person/Title: Rachel Misnick, Financial Officer

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

Fiscal Year: 2025
 Contact Email: Rachel.Misnick@ic.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
Grant Number CFDA/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known * Required If Short-Term 667-1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] In Base, or [C] Continuous 667-1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (667-1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (667-1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (667-1917(1)(d), I.C.)	Total State Match Amount (667-1917(1)(d), I.C.)	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Funds Received (CA94) 667-1917(1)(a), I.C.	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures 67-1917(1)(d), I.C.	FY 2024 Estimated Available Federal Funds 667-1917(1)(b), I.C.	FY 2024 Estimated Federal Expenditures 667-1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds 667-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures 667-1917(1)(b), I.C.	Known Reductions: Plan for 10% or More Reduction Complete question # 3 667-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. 667-1917(2), I.C.	
16.576/15POVC-21-GG-00425-COMP	F	Department of Justice	VOCA Victim Compensation Formula Grant	Each of these grants provides financial assistance to victims of crime for medical and mental health care, lost wages, loss of support, and funeral expenses that are incurred as a result of criminally injurious conduct. These funds also pay for sexual assault forensic examinations authorized by law enforcement. Limited to \$25K p/victim p/crime.	N/A	ICAC	Open-ended	Ongoing	9/28/2024	\$1,148,000.00	OG	N	N	N/A	N/A	\$0.00	\$0.00	\$815,000.00	\$0.00	\$305,000.00	\$305,000.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$0.00		N/A	
16.576/15POVC-22-GG-00576-COMP	F	Department of Justice	VOCA Victim Compensation Formula Grant	Each of these grants provides financial assistance to victims of crime for medical and mental health care, lost wages, loss of support, and funeral expenses that are incurred as a result of criminally injurious conduct. These funds also pay for sexual assault forensic examinations authorized by law enforcement. Limited to \$25K p/victim p/crime.	N/A	ICAC	Open-ended	Ongoing	9/29/2025	\$1,202,000.00	OG	N	N	N/A	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,202,000.00	\$883,500.00	\$218,500.00	\$218,500.00		N/A
16.576/15POVC-23-GG-00407-COMP	F	Department of Justice	VOCA Victim Compensation Formula Grant	Each of these grants provides financial assistance to victims of crime for medical and mental health care, lost wages, loss of support, and funeral expenses that are incurred as a result of criminally injurious conduct. These funds also pay for sexual assault forensic examinations authorized by law enforcement. Limited to \$25K p/victim p/crime.	N/A	ICAC	Open-ended	Ongoing	9/30/2026	\$793,000.00	OG	N	N	N/A	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$793,000.00	\$0.00	\$793,000.00	\$793,000.00	34.00%	N/A
16.576/2024 Pending	F	Department of Justice	VOCA Victim Compensation Formula Grant	Each of these grants provides financial assistance to victims of crime for medical and mental health care, lost wages, loss of support, and funeral expenses that are incurred as a result of criminally injurious conduct. These funds also pay for sexual assault forensic examinations authorized by law enforcement. Limited to \$25K p/victim p/crime.	N/A	ICAC	Open-ended	Ongoing	9/30/2027		OG	N	N	N/A	N/A													N/A	
Total										\$3,143,000.00					\$0.00	\$0.00	\$0.00	\$815,000.00	\$0.00	\$305,000.00	\$305,000.00	\$0.00	\$2,023,000.00	\$1,011,500.00	\$1,011,500.00				

Total FY 2023 All Funds Appropriation (DU 1.00) **\$27,869,500**
Federal Funds as Percentage of Funds 667-1917(1)(e), I.C. **1.33%**

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. 667-1917(1)(d), I.C.

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% include the agency's plan for operating at the reduced rate 667-3502(1)(e), I.C. 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. 667-1917(2), I.C.

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.

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@ic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Hannah Caudill	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/28/2023	For Fiscal Year:	2024

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

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WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	96	96	96	96	96	96
Full-Time Equivalent Positions:	79	79	79	79	79	79
Temp. Employees, Contractors, Auditors, etc.:	11	13	13	13	5	3

SQUARE FEET

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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:

Temp. Employees, Contractors, Auditors, etc. figures include on-site contract staff for IIC's technology modernization project (software application development) and 3 on-site DHR staff.

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@ic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Hannah Caudill	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/22/2023	For Fiscal Year:	2024

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 checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: 2/25/2026

FUNCTION/USE OF FACILITY

Field office for Rehabilitation Consultants.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$56,216.72	\$57,914.44	\$59,657.12	\$61,456.04	\$63,299.72	\$65,198.71

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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:

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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@ic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Hannah Caudill	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/28/2023	For Fiscal Year:	2024

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

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WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$1,386.00	\$3,069.00	\$3,161.07	\$3,255.90	\$3,353.58	\$3,454.19

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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:	Compensation and Crime Victims
Prepared By:	Rachel Misnick	E-mail Address:	rachel.misnick@ic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Hannah Caudill	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/28/2023	For Fiscal Year:	2024

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 checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: 2/29/2024

FUNCTION/USE OF FACILITY

Field office for Rehabilitation Consultants.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$36,971.88	\$38,081.04	\$39,223.47	\$40,400.17	\$41,612.18	\$42,860.54

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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:

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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@ic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Hannah Caudill	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/28/2023	For Fiscal Year:	2024

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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$50,088.00	\$51,582.00	\$53,124.00	\$54,712.56	\$56,353.94	\$58,044.55

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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:	Compensation and Crime Victims
Prepared By:	Rachel Misnick	E-mail Address:	rachel.misnick@ic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Hannah Caudill	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/28/2023	For Fiscal Year:	2024

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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$42,585.00	\$42,585.00	\$43,862.55	\$45,178.43	\$46,533.78	\$47,929.79

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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:

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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@ic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Hannah Caudill	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/28/2023	For Fiscal Year:	2024

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

Facility Name:	Lewiston Field 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

Main Boise office, hearing rooms, and administrative use.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$16,865.19	\$17,371.15	\$17,892.28	\$18,429.05	\$18,981.92	\$19,551.38

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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:

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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@ic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Hannah Caudill	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/28/2023	For Fiscal Year:	2024

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: N/A

FUNCTION/USE OF FACILITY

Field office for Rehabilitation Consultants.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$4,800.00	\$4,944.00	\$5,092.32	\$5,245.09	\$5,402.44	\$5,564.52

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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:

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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@ic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Hannah Caudill	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/28/2023	For Fiscal Year:	2024

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 checked="" 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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$50,896.04	\$52,168.36	\$53,472.56	\$54,809.32	\$56,179.60	\$57,864.99

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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:	Compensation and Crime Victims
Prepared By:	Rachel Misnick	E-mail Address:	rachel.misnick@ic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Hannah Caudill	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/28/2023	For Fiscal Year:	2024

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

Facility Name:	Ponderay Regional Office				
City:	Ponderay	County:	Bonner		
Property Address:	207 Larkspur Street				Zip Code: 83852
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires: 3/31/2026

FUNCTION/USE OF FACILITY

Field office for Rehabilitation Consultants.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	215	215	215	215	215	215

FACILITY COST

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

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$2,000.00	\$3,637.80	\$3,637.80	\$3,637.80	\$3,746.93	\$3,859.34

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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:

Actual 2023 facility cost reflects amounts paid to the prior lease locaton in Sandpoint, ID.

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@ic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Hannah Caudill	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/28/2023	For Fiscal Year:	2024

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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$45,534.60	\$46,617.00	\$48,015.51	\$49,455.98	\$50,939.65	\$52,467.84

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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:	Compensation and Crime Victims
Prepared By:	Rachel Misnick	E-mail Address:	rachel.misnick@ic.idaho.gov
Telephone Number:	208-334-6042	Fax Number:	
DFM Analyst:	Hannah Caudill	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/28/2023	For Fiscal Year:	2024

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 checked="" 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

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WORK AREAS

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$300.00	\$300.00	\$309.00	\$318.27	\$327.82	\$337.65

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@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.
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AGENCY NOTES:

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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 2020	FY 2021	FY 2022	FY 2023
Industrial Administration	\$12,837,092	\$12,681,868	\$13,998,645	\$17,638,236
Peace and Detention Officer Disability Fund	\$148,591	\$140,532	\$142,115	\$179,089
Crime Victims Compensation	\$2,605,400	\$2,478,694	\$3,048,303	\$3,180,458
Federal Grant	\$1,200,000	\$1,200,000	\$984,000	\$305,000
Miscellaneous Revenue	\$40,742	\$10,263	\$44,076	\$53,616

Total	\$16,831,825	\$16,511,357	\$18,217,139	\$21,356,399
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Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$9,075,321	\$9,016,156	\$9,200,578	\$9,917,842
Operating Expenditures	\$2,654,960	\$2,904,162	\$5,387,197.21	\$5,072,825
Capital Outlay	\$68,862	\$127,714	\$6,754	\$55,038
Trustee/Benefit Payments	\$4,140,817	\$3,379,836	\$3,243,460.89	\$2,825,540
Total	\$15,939,960	\$15,427,868	\$17,837,991	\$17,871,245

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
ADJUDICATION				
• Workers' Compensation Complaints Filed	754	691	714	702
• Workers' Compensation Hearings Held	25	39	30	47
• Mediations Held	471	429	236	165
• Unemployment Decisions Issued (Includes Reconsiderations)	231	477	560	361
• Settlement Agreements <i>(formerly Lump Sum Settlements)</i>	967	949	874	901
COMPENSATION				
• Workers' Compensation Claims Filed	33,725	33,718	34,993	34,741
o Medical Only	31,018	29,284	28,613	28,492
o Time-Loss	3,677	4,399	6,322	6,207
o Fatalities	30	35	44	42
• Employer Compliance Cases Referred to Investigator	8,106	8,416	5,486	4,615
• Employer Compliance Cases Brought Into Compliance	1,789	1,353	1,340	1,314
REHABILITATION				
• Injured Workers referred for Rehabilitation Services	1,942	1,866	1,929	1,900
• Workers Rehabilitated, Returned to Work with the assistance of Division Services	1,295	1,265	1,440	1,298
CRIME VICTIMS COMPENSATION				
• Crime Victims Claims Filed	2640	3209*	2667	2402
• Total Sexual Assault Examination Payments	\$509,857	\$622,844	\$535,823	\$419,227
• Sexual Assault Exam Payments for Adults	\$209,536	\$235,196	\$151,305	\$103,785
• Sexual Assault Exam Payments for Children	\$300,321	\$387,648	\$384,518	\$315,442
• Crime Victims Compensation Paid	\$2,843,902	\$2,115,793	\$1,983,023	\$1,613,429

*includes 465 applications from the 2021 Rigby Middle School incident

FY 2023 Performance Highlights

Adjudication

1. During FY2023, the Commission saw a 64% increase in workers' compensation hearings, which puts the number of hearings back to pre-COVID levels.
2. The average age of pending unemployment appeals for FY2023 was 20.5 days, which is well within the 40-day federal reporting requirement; this is a 40% reduction in the number of days to complete an appeal from the previous year.

Compensation – Benefits Administration

1. The Benefits Department implemented a more streamlined settlement review process after the passage of H590, which resulted in a 62% reduction in processing time. In FY2023, 901 settlements were processed within an average of 2.47 days.
2. The Benefits Department conducted six CIWCS courses, including one in partnership with the Idaho Department of Human Resources. As a result, 100 participants achieved various levels of certification as Idaho Workers' Compensation Specialists.

Compensation – Employer Compliance

1. The Employer Compliance Department was the first department to transition to the Commission's new business application – IRIS, starting in December 2022. In the new application, several workflows were altered and adjusted, providing greater efficiency and enhanced data collection and analysis. IRIS has also increased the accuracy of our business processes and improved our ability to ensure that all Idaho employers are properly insured or self-insured under Idaho's Workers' Compensation laws.
2. The Commission examined 147,600 wage data records for Idaho employers to ensure proper coverage under the workers' compensation law in FY2023. As a result, 88,100 employers were confirmed to have proper workers' compensation coverage, and 59,500 employers were found to meet one of the exemptions listed in Idaho's Workers' Compensation law. During this past year, 4,615 employers required in-depth investigation to determine compliance.

Rehabilitation

1. In FY 2023, the Rehabilitation Division had 1,900 cases referred for services. The Division provided significant services to 1,808 injured workers. Approximately 79% of the eligible injured workers who participated in rehabilitative services were successfully returned to work.

Crime Victims Compensation Program

1. The Crime Victim Compensation Division initiated a review of its Administrative Rules under the Zero-Based Regulation process, with the goal to prevent and eliminate the accumulation of costly, ineffective, and outdated regulations and reduce the regulatory burden to achieve a more efficient government operation. These efforts included hosting Negotiated Rulemaking Focus Groups with crime victim community stakeholders in Twin Falls, Idaho Falls, Pocatello, Moscow, Coeur d'Alene, and Boise. These meetings included virtual options for those who could not attend in person.
2. The division's Recovery program was recognized in FY2023 as a national leader in restitution recovery for victim compensation programs. The recovery staff has presented on Idaho's recovery program at two national conferences for victim compensation and victim services, and has participated in a national work group on improving restitution collection services.

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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	98	101	96	103	---
	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	19	16	34	20.5	---
	target	< 40-day average	< 40-day average	< 40-day average	<40-day average	<40-day average

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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	7.21	5.89	6.44	2.47	---
	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	97.1%	97%	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	72.74%	71.9%	81.90%	79.89%	-----
	target	65%	65%	65%	65%	65%
6. Percentage of pre-injury wages restored for injured workers who returned to work.	actual	94.83%	94.87%	96.13%	96.37%	-----
	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	33	32	44	36	---
	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	159	140	140	139	---
	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	50	51	41	43	---
	target	< 45 days	< 45 days	< 45 days	< 45 days	< 45 days

Performance Measure Explanatory Notes

1. Turnover in the Commission Federal Grant Management Team limited the agency's ability to draw down federal funds for the Crime Victims Compensation Program. These federal funds remain available to the Commission throughout the four-year grant life.

For More Information Contact

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

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: Industrial Commission_____



Director's Signature

Date

8/30/2023

Please return to:

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

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