

Agency Summary And Certification

FY 2026 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: 10/31/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Compensation			10,636,800	8,991,400	13,335,900	13,341,800	10,780,800
Crime Victims Compensation			5,305,900	2,706,300	5,687,000	5,681,100	5,318,300
Rehabilitation			4,855,200	4,544,600	5,098,000	5,098,000	5,559,300
Total			20,797,900	16,242,300	24,120,900	24,120,900	21,658,400
By Fund Source							
G	10000	General	294,000	135,200	294,000	294,000	294,000
D	30000	Dedicated	15,278,300	13,486,200	18,210,200	18,169,100	16,116,400
D	31200	Dedicated	168,700	31,300	168,700	215,700	168,700
D	31300	Dedicated	3,372,900	2,013,000	3,754,000	3,748,100	3,385,300
F	34800	Federal	1,639,000	558,100	1,639,000	1,639,000	1,639,000
D	34900	Dedicated	45,000	18,500	55,000	55,000	55,000
Total			20,797,900	16,242,300	24,120,900	24,120,900	21,658,400
By Account Category							
Personnel Cost			11,203,000	10,531,500	11,474,000	11,474,000	12,039,500
Operating Expense			4,095,800	3,260,100	6,962,000	6,962,000	3,964,200
Capital Outlay			54,400	25,900	240,200	240,200	210,000
Trustee/Benefit			5,444,700	2,424,800	5,444,700	5,444,700	5,444,700
Total			20,797,900	16,242,300	24,120,900	24,120,900	21,658,400
FTP Positions			130.25	130.25	130.25	130.25	130.25
Total			130.25	130.25	130.25	130.25	130.25

**Division Description****Request for Fiscal Year:** 2026**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)

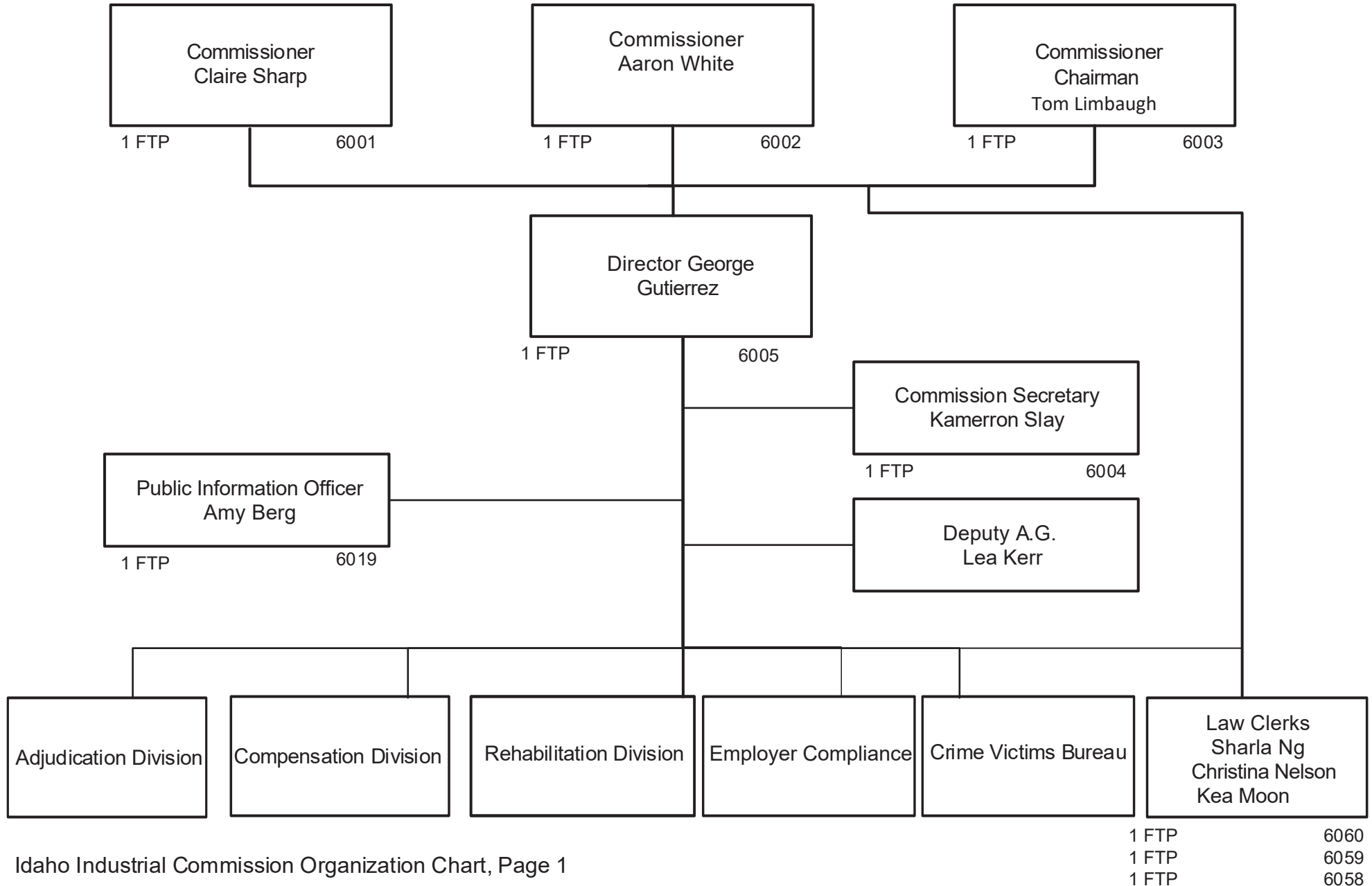
The Crime Victims Compensation Program was established in 1986 to provide financial assistance to innocent victims of crime. Benefits are paid for costs such as medical and mental health care, sexual assault/abuse examinations, funeral expenses, and lost wages that result from a crime, up to a maximum 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 2024

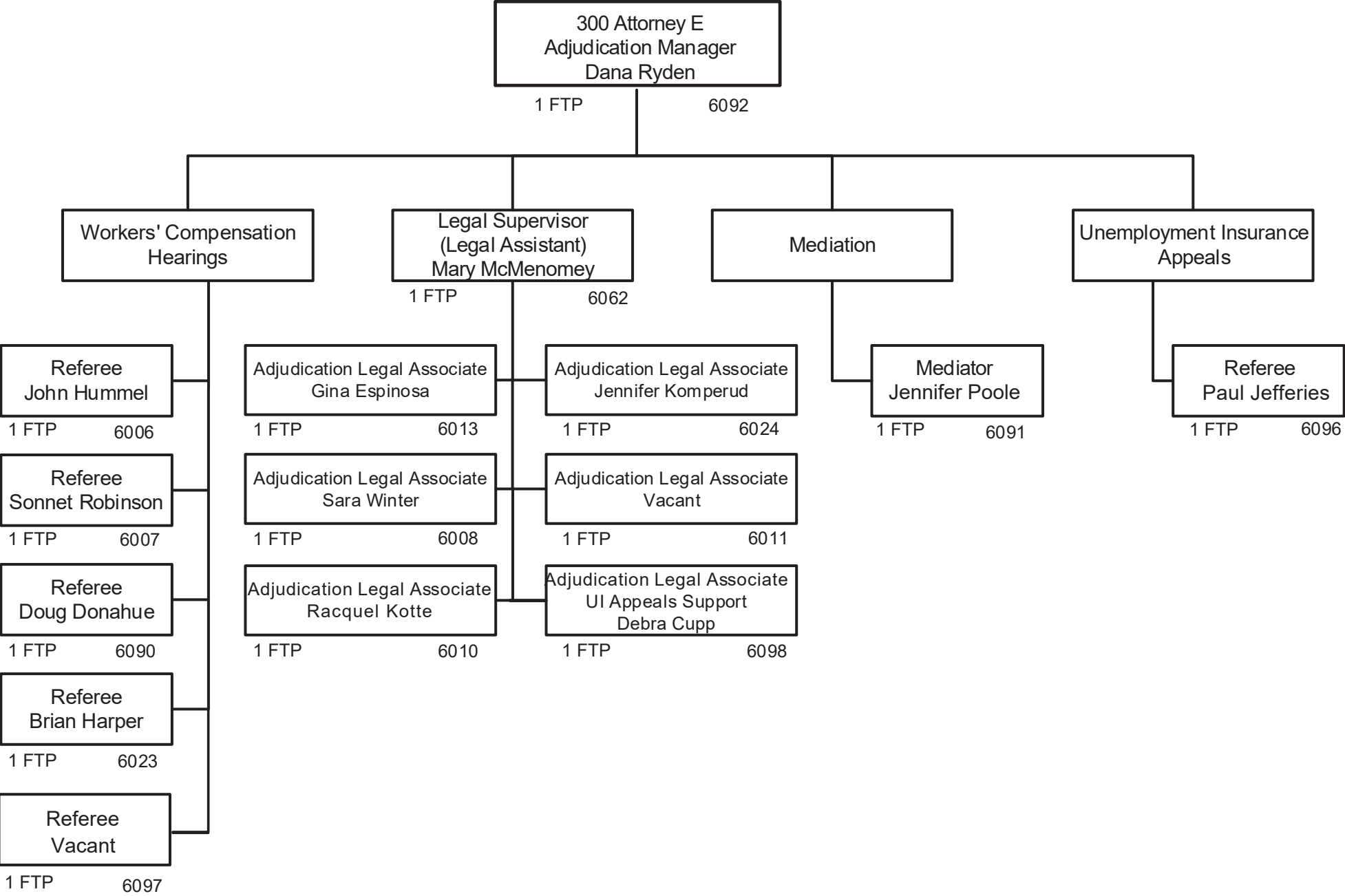
FTP: 130.25

Vacancies: 12



Compensation Division - Adjudication

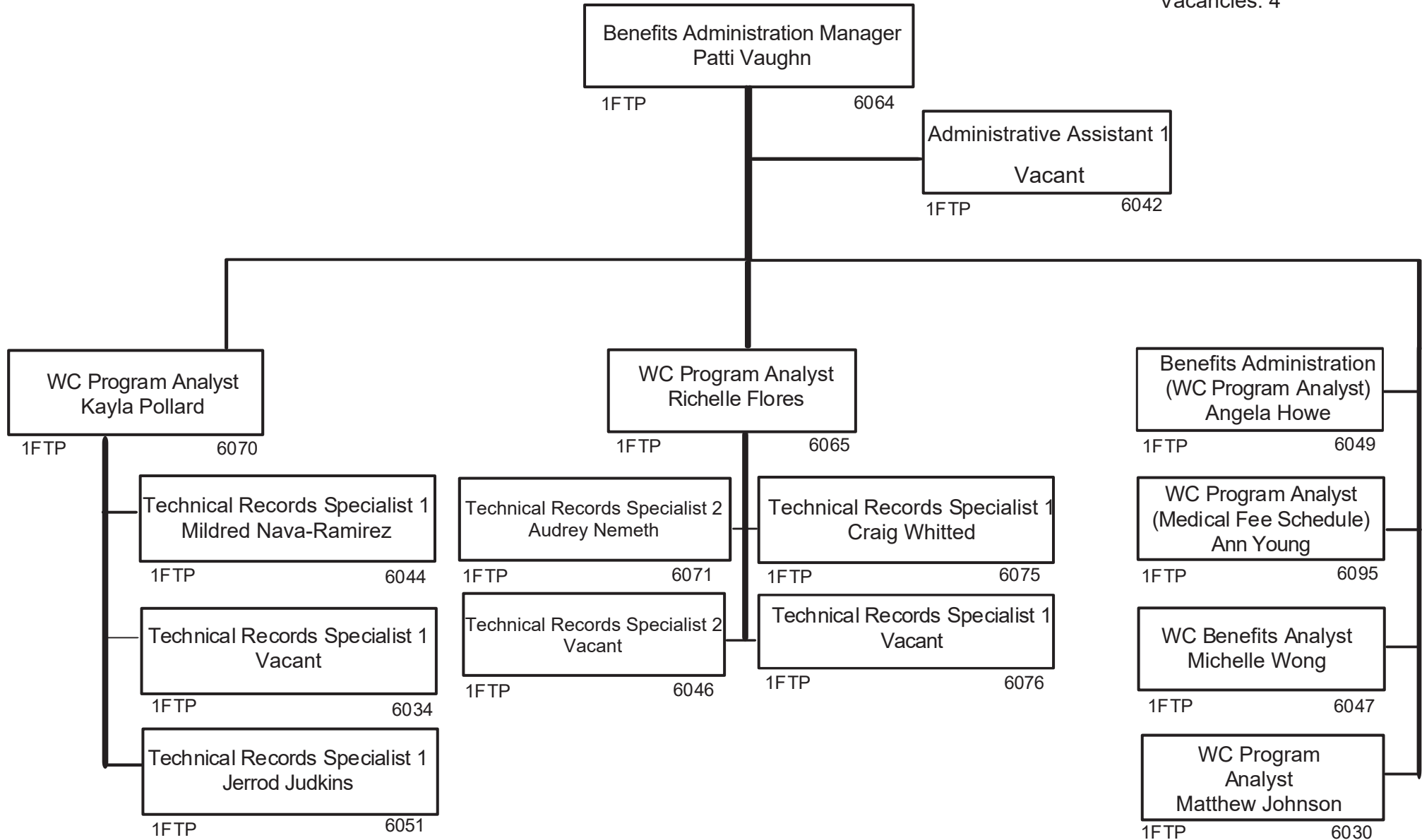
FTP: 15  
Vacancies: 2





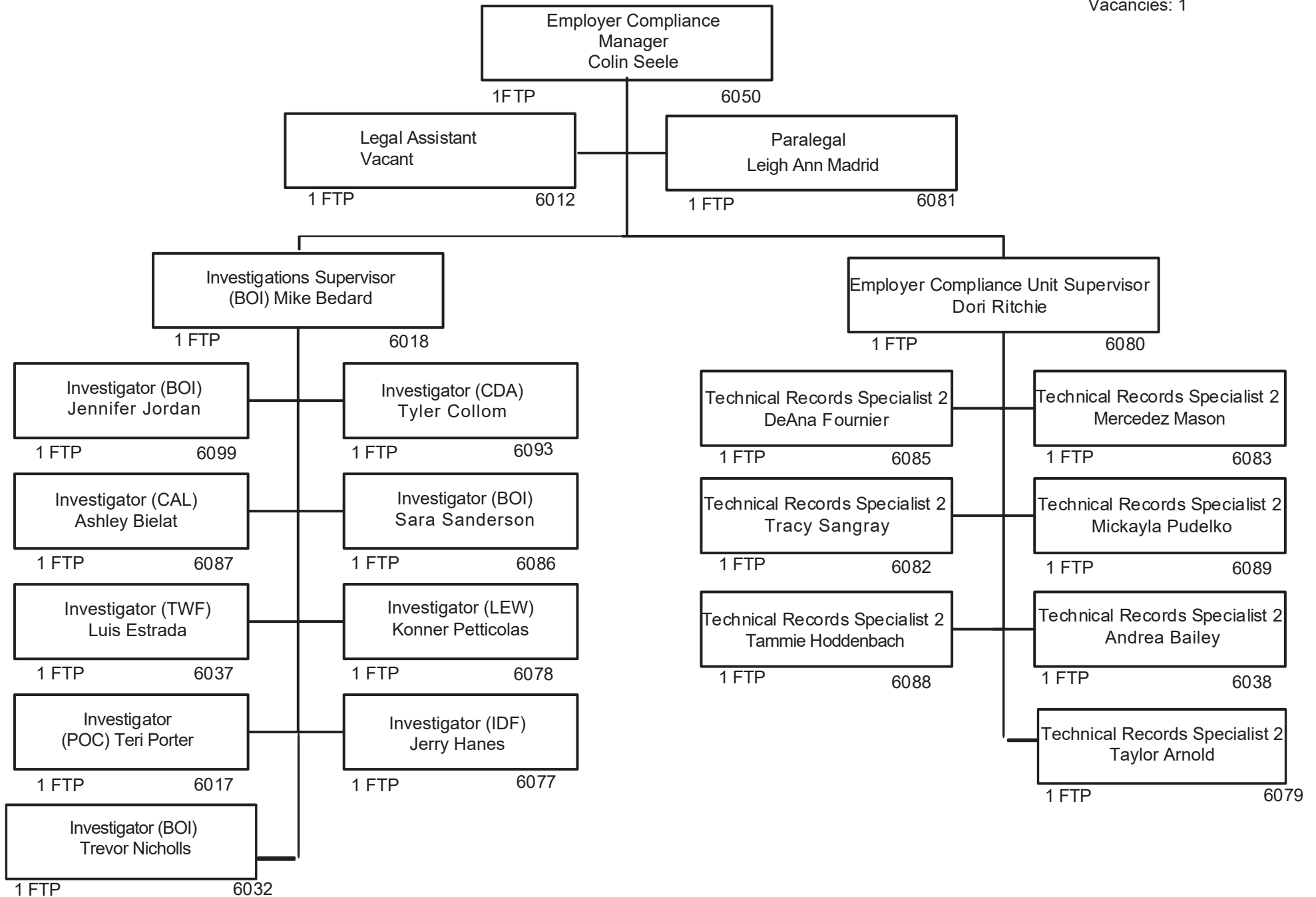
## Compensation Division - Benefits Administration

FTP: 15  
Vacancies: 4



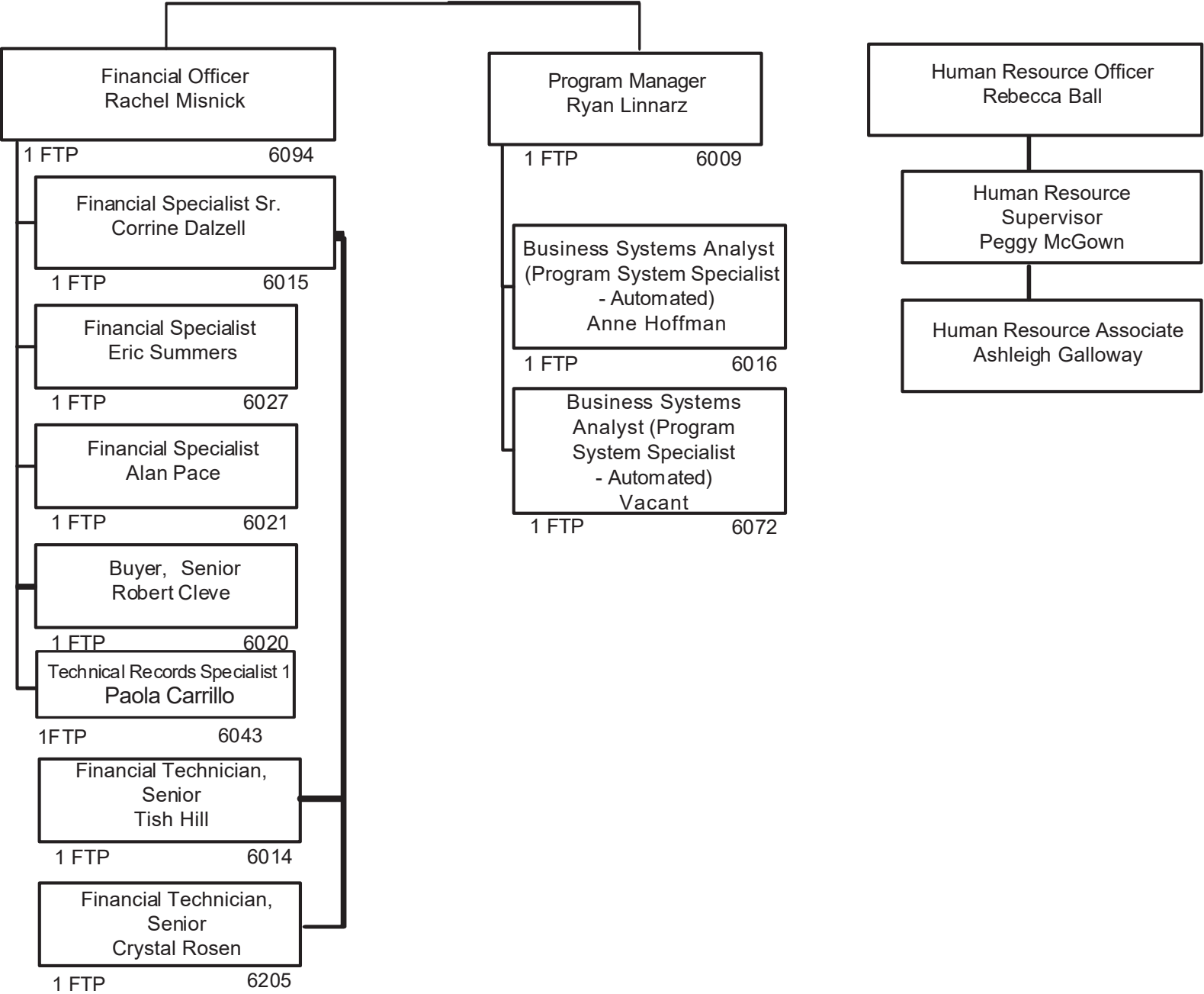
## Compensation Division - Employer Compliance

FTP: 21  
Vacancies: 1



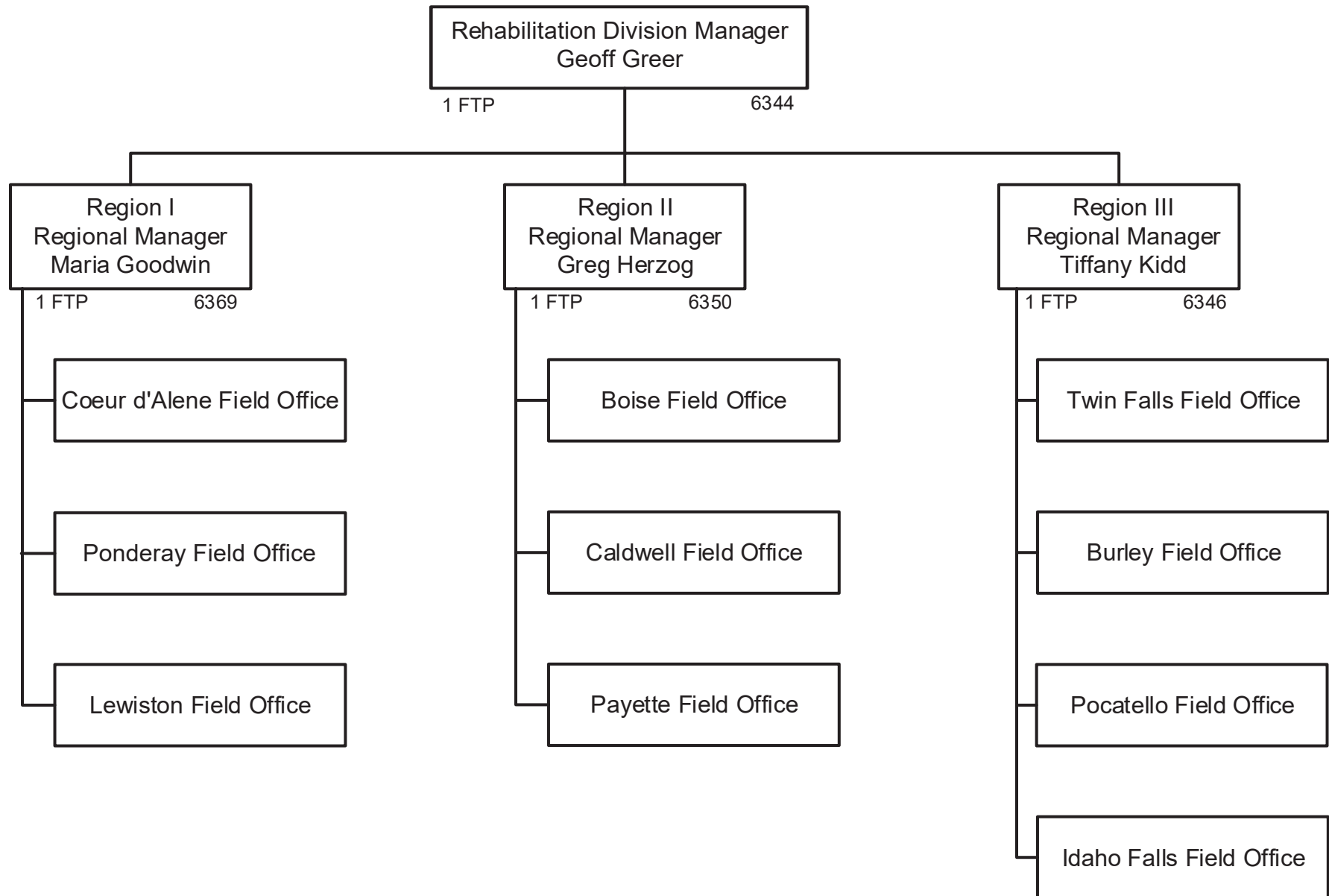
Compensation Division - Management Services

FTP: 11  
Vacancies: 1



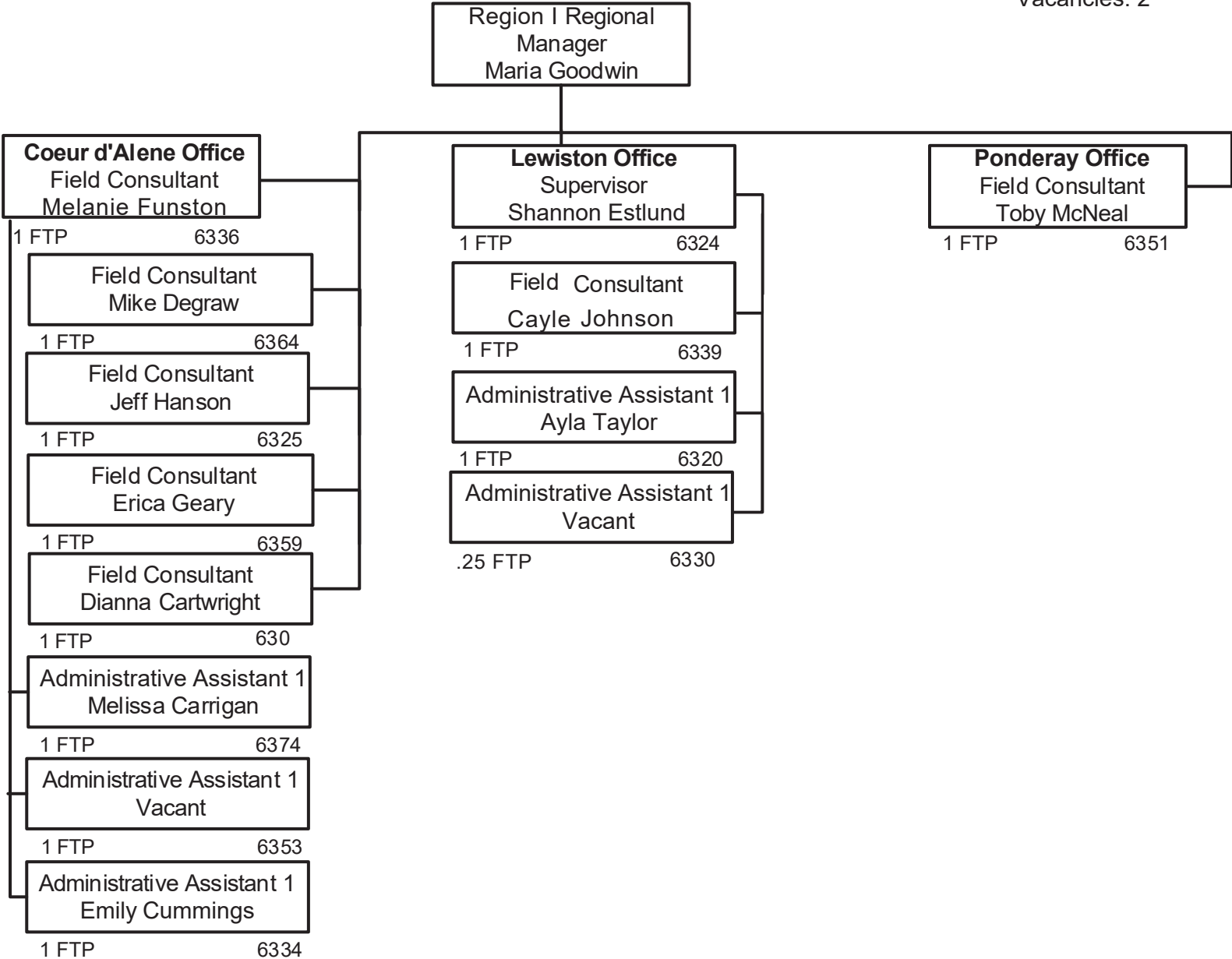
## Rehabilitation Division

FTP: 1  
Vacancies: 0



Rehabilitation Division Region I

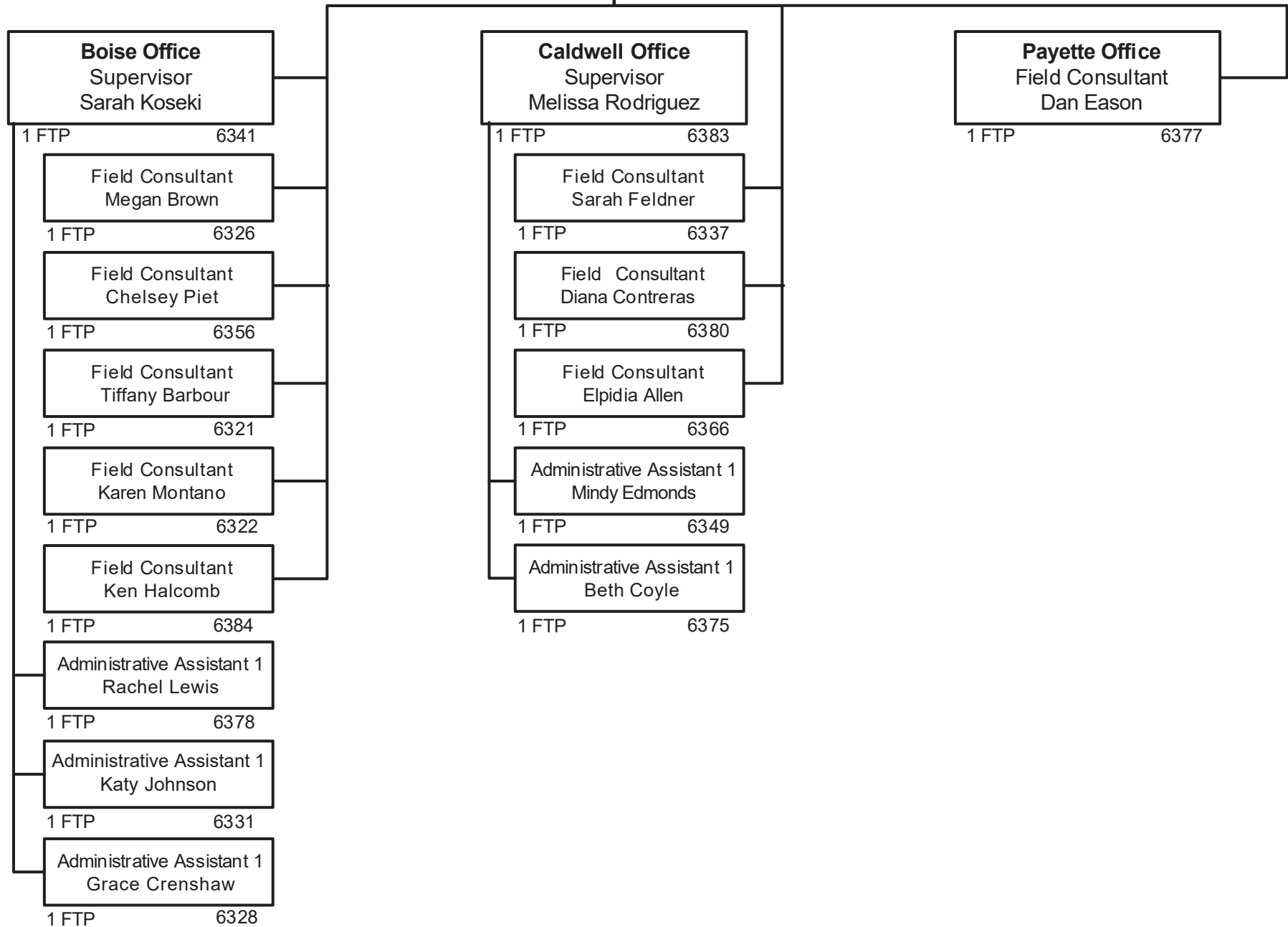
FTP: 12.25  
Vacancies: 2



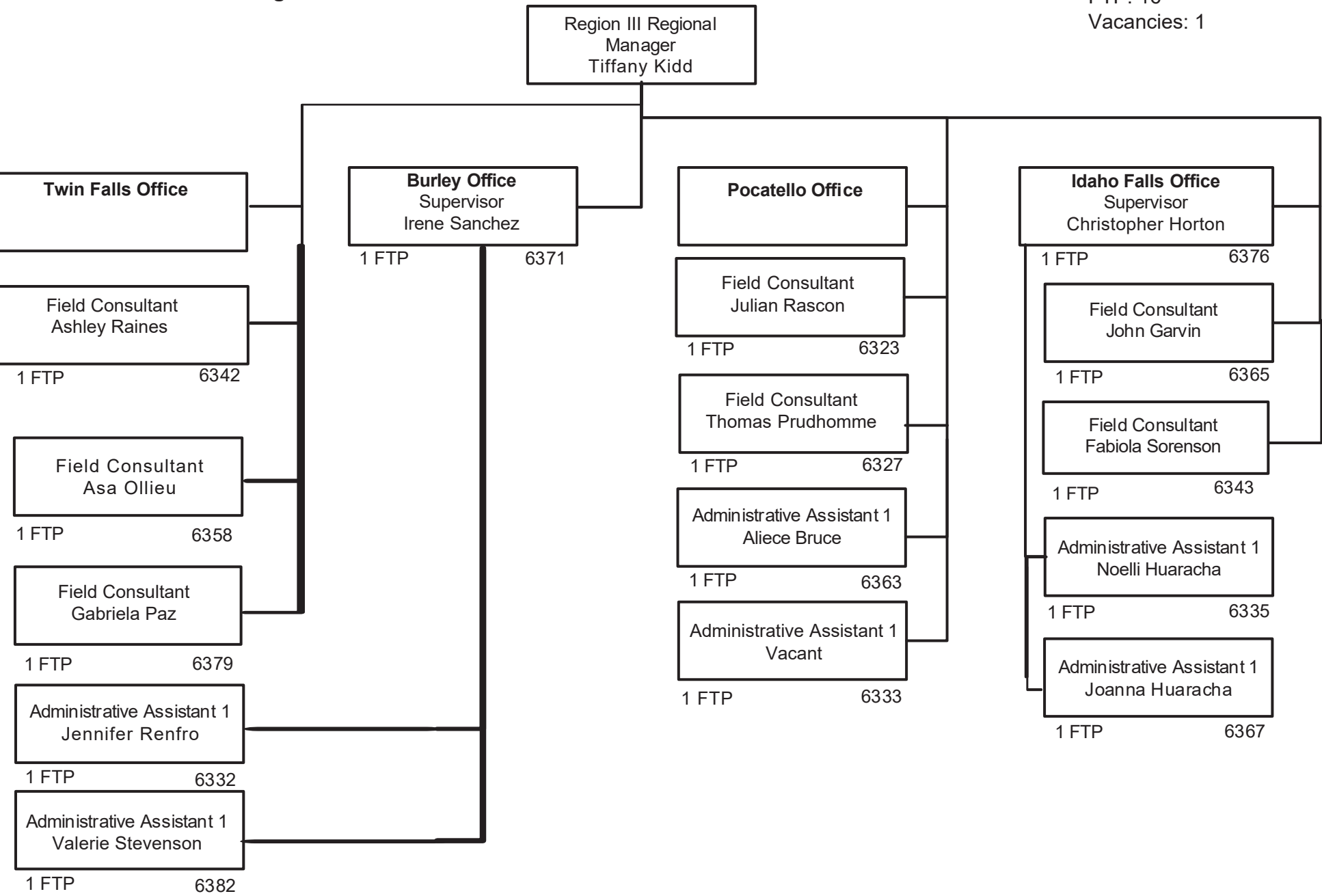
## Rehabilitation Division Region II

Region II Regional  
Manager  
Greg Herzog

FTP: 17  
Vacancies: 0



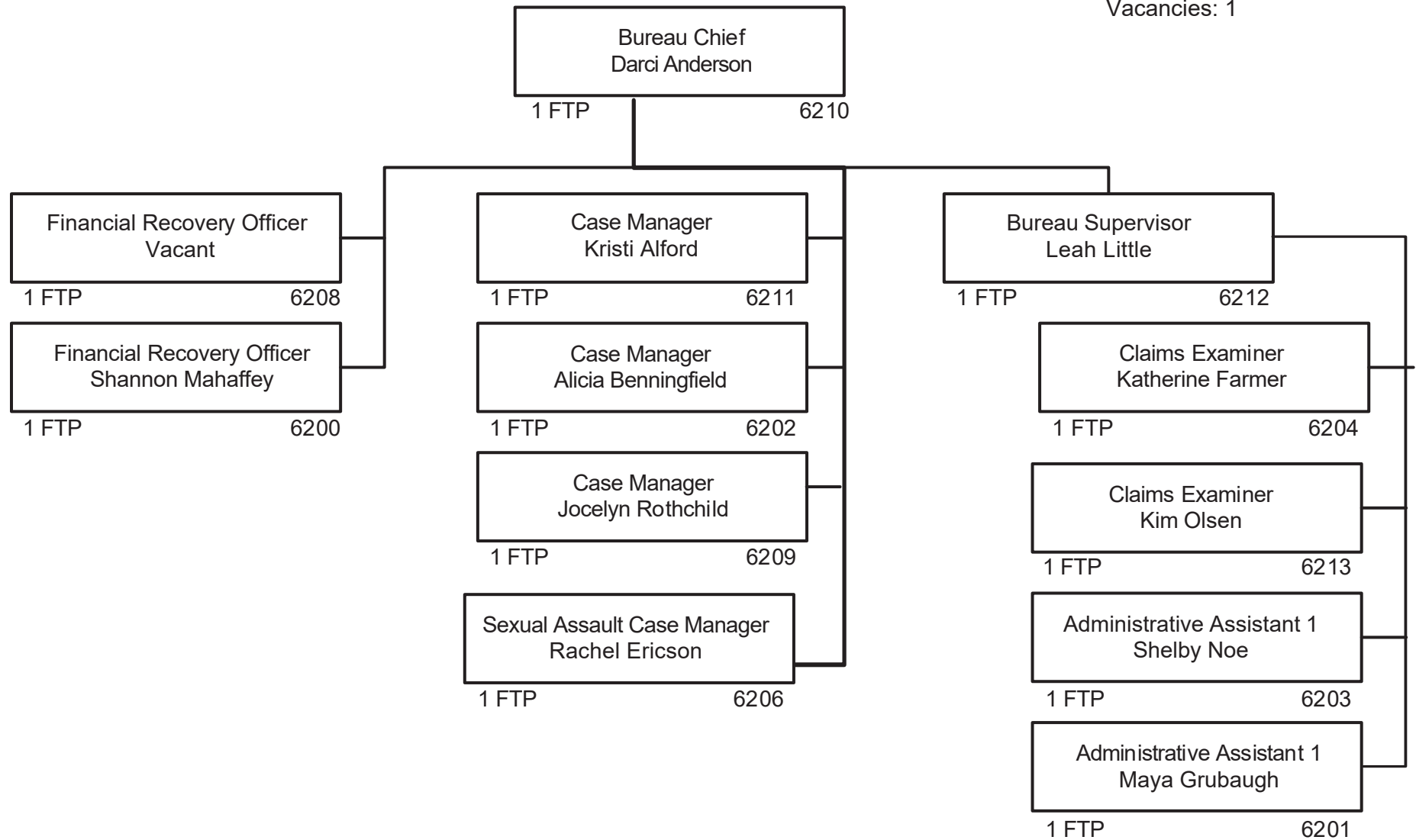
Rehabilitation Division Region III



FTP: 16  
Vacancies: 1

## Crime Victims Compensation Program

FTP: 12  
Vacancies: 1





# Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Industrial Commission

300

Appropriation Unit: No Appropriation Unit Entered, Please Use Agency Revenue Report

			FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>3000</b>	<b>Industrial Administration Fund</b>						
	<b>0</b>							
	400	Taxes Revenue	0	0	0	0	0	
	410	License, Permits & Fees	0	0	0	0	0	
	435	Sale of Services	0	0	0	0	0	
	441	Sales of Goods	0	0	0	0	0	
	445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
	460	Interest	0	0	0	0	0	
	470	Other Revenue	0	0	0	0	0	
	480	Transfers and Other Financial Sources	0	0	0	0	0	
		Industrial Administration Fund Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	<b>3120</b>	<b>Peace/Detention Offcr Temp Disability Fund</b>						
	<b>0</b>							
	433	Fines, Forfeit & Escheats	0	0	0	0	0	
	460	Interest	0	0	0	0	0	
		Peace/Detention Offcr Temp Disability Fund Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	<b>3130</b>	<b>Crime Victim Compensation Fund</b>						
	<b>0</b>							
	433	Fines, Forfeit & Escheats	0	0	0	0	0	
	445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
	460	Interest	0	0	0	0	0	
	470	Other Revenue	0	0	0	0	0	
		Crime Victim Compensation Fund Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	<b>3480</b>	<b>Federal (Grant)</b>						
	<b>0</b>							
	450	Fed Grants & Contributions	0	0	0	0	0	
		Federal (Grant) Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Fund	3490	Miscellaneous Revenue					
	0						
	435	Sale of Services	0	0	0	0	0
	460	Interest	0	0	0	0	0
		Miscellaneous Revenue Total	0	0	0	0	0
Fund	5190	Industrial Special Indemnity Fund					
	0						
	400	Taxes Revenue	0	0	0	0	0
		Industrial Special Indemnity Fund Total	0	0	0	0	0
		Industrial Commission Total	0	0	0	0	0

# Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Industrial Commission

300

Appropriation Unit: Compensation

ICAA

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund</b> 3000 0	Industrial Administration Fund						
400	Taxes Revenue	12,680,100	16,053,700	14,347,500	14,921,400	15,518,300	
410	License, Permits & Fees	100	300	(100)	0	0	
435	Sale of Services	500,500	477,900	455,200	454,300	455,000	
441	Sales of Goods		3,300		5,000	5,000	High mileage, older fleet vehicles are being replaced and sold. FY25 is an estimated sale value for 2 vehicles being sold, and FY26 is estimated on sale value and assumption of receiving appropriation to replace 2 vehicles.
		1,000		900			
445	Sale of Land, Buildings & Equipment	11,700	2,600	0	0	0	
460	Interest	218,900	585,700	963,500	722,600	722,600	
470	Other Revenue	307,700	513,500	314,700	327,300	340,400	
480	Transfers and Other Financial Sources	278,800	0	0	0	0	
	Industrial Administration Fund Total	<b>13,998,800</b>	<b>17,637,000</b>	<b>16,081,700</b>	<b>16,430,600</b>	<b>17,041,300</b>	
<b>Fund</b> 3120 0	Peace/Detention Offcr Temp Disability Fund						
433	Fines, Forfeit & Escheats	130,300	134,600	132,200	137,400	142,900	
460	Interest	11,800	44,500	77,900	58,400	58,400	
	Peace/Detention Offcr Temp Disability Fund Total	<b>142,100</b>	<b>179,100</b>	<b>210,100</b>	<b>195,800</b>	<b>201,300</b>	
<b>Fund</b> 3130 0	Crime Victim Compensation Fund						
433	Fines, Forfeit & Escheats	1,912,100	1,995,700	0	0	0	
445	Sale of Land, Buildings & Equipment	100	0	0	0	0	
460	Interest	5,300	9,400	0	0	0	
470	Other Revenue	1,130,800	1,175,400	0	0	0	
	Crime Victim Compensation Fund Total	<b>3,048,300</b>	<b>3,180,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2026

<b>Fund</b>	<b>3480</b>	<b>Federal (Grant)</b>					
	<b>0</b>						
	450	Fed Grants & Contributions	984,000	305,000	0	0	0
		Federal (Grant) Total	<b>984,000</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund</b>	<b>3490</b>	<b>Miscellaneous Revenue</b>					
	<b>0</b>						
	410	License, Permits & Fees	0	0	(100)	0	0
	435	Sale of Services	43,300	53,600	23,400	45,000	45,000
	441	Sales of Goods	0	0	100	0	0
	460	Interest	700	1,300	1,800	1,400	1,400
		Miscellaneous Revenue Total	<b>44,000</b>	<b>54,900</b>	<b>25,200</b>	<b>46,400</b>	<b>46,400</b>
<b>Fund</b>	<b>5190</b>	<b>Industrial Special Indemnity Fund</b>					
	<b>0</b>						
	400	Taxes Revenue		4,320,200		0	0
			4,494,536		30,000		
		Industrial Special Indemnity Fund Total	<b>4,494,536</b>	<b>4,320,200</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
		Industrial Commission Total	<b>22,711,736</b>	<b>25,676,700</b>	<b>16,347,000</b>	<b>16,672,800</b>	<b>17,289,000</b>

These are pass-through funds collected by IIC and transferred to ISIF. In the legacy system, receipts were placed in Fund 519 and were automatically system-transferred to ISIF. With the implementation of LUMA, the process has changed to place the receipts in suspense in Fund 300, then a manual transfer process is performed. IIC is currently evaluating the process.

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Industrial Commission

300

Appropriation Unit: Rehabilitation

ICAB

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 3000 0	Industrial Administration Fund						
	445 Sale of Land, Buildings & Equipment	0	0	7,100	5,000	5,000	High mileage, older fleet vehicles are being replaced and sold. FY25 is an estimated sale value for 2 vehicles being sold, and FY26 is estimated on sale value and assumption of receiving appropriation to replace 2 vehicles.
	463 Rent And Lease Income	0	0	0	0	0	
	470 Other Revenue	0	0	300	0	0	
	Industrial Administration Fund Total	0	0	7,400	5,000	5,000	
	Industrial Commission Total	0	0	7,400	5,000	5,000	

# Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Industrial Commission

300

Appropriation Unit: Crime Victims Compensation

ICAC

			FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>1000</b>	General Fund						
	<b>0</b>							
	470	Other Revenue	0	0	1,500	0	0	
		General Fund Total	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	<b>3130</b>	Crime Victim Compensation Fund						
	<b>0</b>							
	400	Taxes Revenue	0	0	0	0	0	
	433	Fines, Forfeit & Escheats	0	0	2,037,200	2,118,700	2,203,500	
	460	Interest	0	0	13,300	10,000	10,000	
	470	Other Revenue	0	0	1,053,400	1,095,500	1,139,400	
	482	Other Fund Stat	0	0	81,600	84,800	88,200	
		Crime Victim Compensation Fund Total	<b>0</b>	<b>0</b>	<b>3,185,500</b>	<b>3,309,000</b>	<b>3,441,100</b>	
<b>Fund</b>	<b>3480</b>	Federal (Grant)						
	<b>0</b>							
	450	Fed Grants & Contributions	0	0	558,000	1,122,900	1,122,900	These figures are contingent upon the continuing availability of Federal grant funds.
	470	Other Revenue	0	0	100	0	0	
		Federal (Grant) Total	<b>0</b>	<b>0</b>	<b>558,100</b>	<b>1,122,900</b>	<b>1,122,900</b>	
		Industrial Commission Total	<b>0</b>	<b>0</b>	<b>3,745,100</b>	<b>4,431,900</b>	<b>4,564,000</b>	

# Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Industrial Commission

300

Fund: Industrial Administration Fund

30000

## Sources and Uses:

The State Insurance Fund, every authorized self-insurer, and every surety authorized under the Idaho Insurance Code or by the director of the Department of Insurance to transact worker's compensation insurance in Idaho, semi-annually pays a premium tax. The moneys in this fund support the following Industrial Commission programs: Compensation, Rehabilitation, and Adjudication. This fund is also used for industrial safety in places of public employment and the logging safety program managed by the Division of Occupational and Professional Licenses.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>3,326,786</b>	<b>7,468,354</b>	<b>10,215,454</b>	<b>12,438,954</b>	<b>10,764,354</b>
02. Encumbrances as of July 1	31,968	55,000	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>3,358,754</b>	<b>7,523,354</b>	<b>10,215,454</b>	<b>12,438,954</b>	<b>10,764,354</b>
04. Revenues (from Form B-11)	13,998,600	17,637,000	16,089,200	16,435,600	17,046,300
05. Non-Revenue Receipts and Other Adjustments	4,580,300	(216,200)	(458,800)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>21,937,654</b>	<b>24,944,154</b>	<b>25,845,854</b>	<b>28,874,554</b>	<b>27,810,654</b>
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	46,300	79,800	(79,200)	0	0
12. Cash Expenditures for Prior Year Encumbrances	32,000	55,000	0	0	0
13. Original Appropriation	16,326,800	17,078,000	15,278,300	18,210,200	16,480,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	11,700	5,100	0	0	0
16. Reversions and Continuous Appropriations	(1,947,500)	(2,489,200)	(1,792,200)	(100,000)	(100,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(55,000)	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>14,336,000</b>	<b>14,593,900</b>	<b>13,486,100</b>	<b>18,110,200</b>	<b>16,380,300</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>14,391,000</b>	<b>14,593,900</b>	<b>13,486,100</b>	<b>18,110,200</b>	<b>16,380,300</b>
<b>20. Ending Cash Balance</b>	<b>7,523,354</b>	<b>10,215,454</b>	<b>12,438,954</b>	<b>10,764,354</b>	<b>11,430,354</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	55,000	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>7,468,354</b>	<b>10,215,454</b>	<b>12,438,954</b>	<b>10,764,354</b>	<b>11,430,354</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>12,710,000</b>	<b>13,021,500</b>	<b>13,462,300</b>	<b>13,866,200</b>	<b>14,282,200</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>20,178,354</b>	<b>23,236,954</b>	<b>25,901,254</b>	<b>24,630,554</b>	<b>25,712,554</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,162,100</b>	<b>1,284,000</b>	<b>1,424,900</b>	<b>1,585,100</b>	<b>1,712,200</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,162,100</b>	<b>1,284,000</b>	<b>1,424,900</b>	<b>1,585,100</b>	<b>1,712,200</b>
04. Revenues (from Form B-11)	142,100	179,100	210,000	195,800	201,300
05. Non-Revenue Receipts and Other Adjustments	(7,400)	(13,100)	(18,500)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,296,800</b>	<b>1,450,000</b>	<b>1,616,400</b>	<b>1,780,900</b>	<b>1,913,500</b>
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	168,700	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	(155,900)	(143,600)	(137,400)	(100,000)	(100,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>12,800</b>	<b>25,100</b>	<b>31,300</b>	<b>68,700</b>	<b>68,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>12,800</b>	<b>25,100</b>	<b>31,300</b>	<b>68,700</b>	<b>68,700</b>
<b>20. Ending Cash Balance</b>	<b>1,284,000</b>	<b>1,424,900</b>	<b>1,585,100</b>	<b>1,712,200</b>	<b>1,844,800</b>
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
<b>24. Ending Free Fund Balance</b>	<b>1,284,000</b>	<b>1,424,900</b>	<b>1,585,100</b>	<b>1,712,200</b>	<b>1,844,800</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>539,400</b>	<b>552,400</b>	<b>571,000</b>	<b>588,000</b>	<b>605,600</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,823,400</b>	<b>1,977,300</b>	<b>2,156,100</b>	<b>2,300,200</b>	<b>2,450,400</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



# Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Industrial Commission

300

Fund: Crime Victim Compensation Fund

31300

## Sources and Uses:

Except upon order of the court due to indigence, all persons convicted or found guilty of misdemeanors or felonies pay a fine in addition to any other fine imposed by the court of \$37.00 for misdemeanors, \$75.00 for felonies, and an additional \$300 for any conviction or finding of guilt for any sex offense. The moneys in this fund are used to compensate victims of crime, or their dependents, for otherwise uncompensated medical, mental health counseling, lost wages, and burial (if applicable) expenses incurred directly as a result of being victimized. The maximum amount available is \$25,000 per victim per crime.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>2,791,000</b>	<b>3,494,800</b>	<b>3,857,600</b>	<b>4,991,000</b>	<b>5,346,000</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>2,791,000</b>	<b>3,494,800</b>	<b>3,857,600</b>	<b>4,991,000</b>	<b>5,346,000</b>
04. Revenues (from Form B-11)	3,048,300	3,180,500	3,185,500	3,309,000	3,441,100
05. Non-Revenue Receipts and Other Adjustments	5,700	(1,700)	(40,100)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>5,845,000</b>	<b>6,673,600</b>	<b>7,003,000</b>	<b>8,300,000</b>	<b>8,787,100</b>
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	8,600	12,100	(900)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	3,546,000	3,624,600	3,372,900	3,754,000	3,422,400
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	(1,204,400)	(820,700)	(1,360,000)	(800,000)	(800,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>2,341,600</b>	<b>2,803,900</b>	<b>2,012,900</b>	<b>2,954,000</b>	<b>2,622,400</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,341,600</b>	<b>2,803,900</b>	<b>2,012,900</b>	<b>2,954,000</b>	<b>2,622,400</b>
<b>20. Ending Cash Balance</b>	<b>3,494,800</b>	<b>3,857,600</b>	<b>4,991,000</b>	<b>5,346,000</b>	<b>6,164,700</b>
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
<b>24. Ending Free Fund Balance</b>	<b>3,494,800</b>	<b>3,857,600</b>	<b>4,991,000</b>	<b>5,346,000</b>	<b>6,164,700</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>396,000</b>	<b>405,400</b>	<b>418,700</b>	<b>431,200</b>	<b>444,100</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>3,890,800</b>	<b>4,263,000</b>	<b>5,409,700</b>	<b>5,777,200</b>	<b>6,608,800</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
04. Revenues (from Form B-11)	984,000	305,000	558,100	1,122,900	1,122,900
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
<b>08. Total Available for Year</b>	<b>984,300</b>	<b>305,000</b>	<b>558,100</b>	<b>1,125,400</b>	<b>1,125,400</b>
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	(2,500)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,200,000	1,639,000	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	(215,700)	(1,334,000)	(1,080,900)	(516,100)	(516,100)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>984,300</b>	<b>305,000</b>	<b>558,100</b>	<b>1,122,900</b>	<b>1,122,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>984,300</b>	<b>305,000</b>	<b>558,100</b>	<b>1,122,900</b>	<b>1,122,900</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
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
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Industrial Commission

300

Fund: Miscellaneous Revenue

34900

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>109,032</b>	<b>122,705</b>	<b>140,505</b>	<b>145,305</b>	<b>140,305</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>109,032</b>	<b>122,705</b>	<b>140,505</b>	<b>145,305</b>	<b>140,305</b>
04. Revenues (from Form B-11)	44,000	53,600	25,100	45,000	45,000
05. Non-Revenue Receipts and Other Adjustments	1,300	(2,000)	(1,800)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>154,332</b>	<b>174,305</b>	<b>163,805</b>	<b>190,305</b>	<b>185,305</b>
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	2,127	1,300	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	45,000	45,000	45,000	55,000	55,000
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	(15,500)	(12,500)	(26,500)	(5,000)	(5,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>29,500</b>	<b>32,500</b>	<b>18,500</b>	<b>50,000</b>	<b>50,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>29,500</b>	<b>32,500</b>	<b>18,500</b>	<b>50,000</b>	<b>50,000</b>
<b>20. Ending Cash Balance</b>	<b>122,705</b>	<b>140,505</b>	<b>145,305</b>	<b>140,305</b>	<b>135,305</b>
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
<b>24. Ending Free Fund Balance</b>	<b>122,705</b>	<b>140,505</b>	<b>145,305</b>	<b>140,305</b>	<b>135,305</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>54,000</b>	<b>55,200</b>	<b>57,100</b>	<b>58,800</b>	<b>60,600</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>176,705</b>	<b>195,705</b>	<b>202,405</b>	<b>199,105</b>	<b>195,905</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

## Analysis of Fund Balances

Request for Fiscal Year: 2026

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 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,200</b>	<b>481,200</b>	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,200</b>	<b>481,200</b>	
04. Revenues (from Form B-11)	4,494,536	4,320,200	30,000	0	0	72-323 72-327 72-420
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	
<b>08. Total Available for Year</b>	<b>4,494,536</b>	<b>4,320,200</b>	<b>30,000</b>	<b>481,200</b>	<b>481,200</b>	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	4,494,536	4,320,200	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	(451,200)	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	
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>481,200</b>	<b>481,200</b>	<b>481,200</b>	
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	
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>481,200</b>	<b>481,200</b>	<b>481,200</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>481,200</b>	<b>481,200</b>	<b>481,200</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Industrial Commission						300
Division	Industrial Commission						IC1
Appropriation Unit	Compensation						ICAA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						ICAA
	H0260, SB1200						
	30000 Dedicated	70.50	6,078,800	2,988,700	0	1,355,600	10,423,100
	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
1.61	Reverted Appropriation Balances						ICAA
	30000 Dedicated	0.00	(269,000)	(711,800)	0	(500,700)	(1,481,500)
	31200 Dedicated	0.00	(8,800)	(3,800)	0	(124,800)	(137,400)
	34900 Dedicated	0.00	0	(26,500)	0	0	(26,500)
		0.00	(277,800)	(742,100)	0	(625,500)	(1,645,400)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						ICAA
	30000 Dedicated	70.50	5,809,800	2,276,900	0	854,900	8,941,600
	31200 Dedicated	0.00	0	0	0	31,300	31,300
	34900 Dedicated	0.00	0	18,500	0	0	18,500
		70.50	5,809,800	2,295,400	0	886,200	8,991,400
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						ICAA
	SB1400, SB1270, H0725						
	30000 Dedicated	70.50	6,243,000	2,470,300	0	1,355,600	10,068,900
	OT 30000 Dedicated	0.00	0	2,916,100	127,200	0	3,043,300
	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	6,251,800	5,445,200	127,200	1,511,700	13,335,900
Appropriation Adjustment							
4.31	FY 2025 One-Time Net-Zero Program Transfer for Directly Allocable IRIS Project Costs (Fund 30000 to Fund 31200)						ICAA
	Program Transfer request to reallocate specifically identifiable Industrial Commission Redesignated Information System Enhancements (IRIS project) development costs to the Peace Officer and Detention Officer Temporary Disability Fund 31200 (ICAA) in the amount of \$47,000, currently appropriated in ICAA Fund 30000 (\$41,100) and ICAC Fund 31300 (\$5,900).						
	OT 30000 Dedicated	0.00	0	(41,100)	0	0	(41,100)
	OT 31200 Dedicated	0.00	0	41,100	0	0	41,100
		0.00	0	0	0	0	0
4.32	FY 2025 One-Time Net-Zero Program Transfer for Directly Allocable IRIS Project Costs (Fund 31300 to Fund 31200)						ICAA
	Program Transfer request to reallocate specifically identifiable Industrial Commission Redesignated Information System Enhancements (IRIS project) development costs to the Peace Officer and Detention Officer Temporary Disability Fund 31200 (ICAA) in the amount of \$47,000, currently appropriated in ICAA Fund 30000 (\$41,100) and ICAC Fund 31300 (\$5,900).						
	OT 31200 Dedicated	0.00	0	5,900	0	0	5,900
		0.00	0	5,900	0	0	5,900
FY 2025Total Appropriation							

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
5.00	FY 2025 Total Appropriation								ICAA
	30000	Dedicated	70.50	6,243,000	2,470,300	0	1,355,600	10,068,900	
	OT 30000	Dedicated	0.00	0	2,875,000	127,200	0	3,002,200	
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700	
	OT 31200	Dedicated	0.00	0	47,000	0	0	47,000	
	34900	Dedicated	0.00	0	55,000	0	0	55,000	
			70.50	6,251,800	5,451,100	127,200	1,511,700	13,341,800	

**FY 2025 Estimated Expenditures**

7.00	FY 2025 Estimated Expenditures								ICAA
	30000	Dedicated	70.50	6,243,000	2,470,300	0	1,355,600	10,068,900	
	OT 30000	Dedicated	0.00	0	2,875,000	127,200	0	3,002,200	
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700	
	OT 31200	Dedicated	0.00	0	47,000	0	0	47,000	
	34900	Dedicated	0.00	0	55,000	0	0	55,000	
			70.50	6,251,800	5,451,100	127,200	1,511,700	13,341,800	

**Base Adjustments**

8.21	Program Transfer for Internal Reallocation of SWCAP Operating Expenditures								ICAA
	The Commission would like to reallocate ongoing SWCAP costs to more accurately reflect the spread of services provided, and needs to shift that portion of ongoing OE appropriation from Compensation (Budget Unit ICAA) to Rehabilitation (Budget Unit ICAB).								
	30000	Dedicated	0.00	0	(302,800)	0	0	(302,800)	
			0.00	0	(302,800)	0	0	(302,800)	
8.41	Removal of One-Time Expenditures								ICAA
	This decision unit removes one-time appropriation for FY 2025 Industrial Commission Redesigned Information System - Retainage								
	OT 30000	Dedicated	0.00	0	(697,800)	0	0	(697,800)	
			0.00	0	(697,800)	0	0	(697,800)	
8.42	Removal of One-Time Expenditures								ICAA
	This decision unit removes one-time appropriation for FY 2025 Microsoft Dedicated Service Engineer Support.								
	OT 30000	Dedicated	0.00	0	(135,600)	0	0	(135,600)	
			0.00	0	(135,600)	0	0	(135,600)	
8.43	Removal of One-Time Expenditures								ICAA
	This decision unit removes one-time appropriation for FY 2025 Maintenance Contract and Service Level Agreement, Year 2.								
	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 2025 Industrial Commission Redesigned Information System Enhancements.								
	OT 30000	Dedicated	0.00	0	(1,818,200)	0	0	(1,818,200)	
			0.00	0	(1,818,200)	0	0	(1,818,200)	
8.45	Removal of One-Time Expenditures								ICAA
	This decision unit removes one-time appropriation for FY 2025 for replacement of 2 vehicles each for Employer Compliance and the Rehabilitation Division.								
	OT 30000	Dedicated	0.00	0	0	(52,200)	0	(52,200)	
			0.00	0	0	(52,200)	0	(52,200)	
8.46	Removal of One-Time Expenditures								ICAA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit removes one-time appropriation for FY 2025 replacement of laptops, monitors, and docking stations.								
OT 30000	Dedicated		0.00	0	(12,500)	(75,000)	0	(87,500)
			0.00	0	(12,500)	(75,000)	0	(87,500)
8.47	Removal of Appropriation for FY 2025 Net-Zero One-Time Program Transfer for Directly Allocable IRIS Project Costs							ICAA
This decision unit removes one-time appropriation for FY 2025 Program Transfer request to reallocate specifically identifiable Industrial Commission Redesigned Information System Enhancements (IRIS project) development costs to the Peace Officer and Detention Officer Temporary Disability Fund 31200. (ICAA Fund 30000 to ICAA Fund 31200)								
OT 30000	Dedicated		0.00	0	41,100	0	0	41,100
OT 31200	Dedicated		0.00	0	(41,100)	0	0	(41,100)
			0.00	0	0	0	0	0
8.48	Removal of Appropriation for FY 2025 Net-Zero One-Time Program Transfer for Directly Allocable IRIS Project Costs							ICAA
This decision unit removes one-time appropriation for FY 2025 Program Transfer request to reallocate specifically identifiable Industrial Commission Redesigned Information System Enhancements (IRIS project) development costs to the Peace Officer and Detention Officer Temporary Disability Fund 31200. (ICAC Fund 31300 to ICAA Fund 31200)								
OT 31200	Dedicated		0.00	0	(5,900)	0	0	(5,900)
			0.00	0	(5,900)	0	0	(5,900)
FY 2026 Base								
9.00	FY 2026 Base							ICAA
	30000	Dedicated	70.50	6,243,000	2,167,500	0	1,355,600	9,766,100
OT 30000	Dedicated		0.00	0	0	0	0	0
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
OT 31200	Dedicated		0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	55,000	0	0	55,000
			70.50	6,251,800	2,226,300	0	1,511,700	9,989,800
Program Maintenance								
10.11	Change in Health Benefit Costs							ICAA
This decision unit reflects a change in the employer health benefit costs.								
	30000	Dedicated	0.00	89,700	0	0	0	89,700
			0.00	89,700	0	0	0	89,700
10.12	Change in Variable Benefit Costs							ICAA
This decision unit reflects a change in variable benefits.								
	30000	Dedicated	0.00	(400)	0	0	0	(400)
			0.00	(400)	0	0	0	(400)
10.41	Attorney General Fees							ICAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
	30000	Dedicated	0.00	0	(29,600)	0	0	(29,600)
			0.00	0	(29,600)	0	0	(29,600)
10.43	Legislative Audits							ICAA
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.								
	30000	Dedicated	0.00	0	1,100	0	0	1,100
			0.00	0	1,100	0	0	1,100
10.45	Risk Management Costs							ICAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	30000	Dedicated	0.00	0	(8,100)	0	0	(8,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
			0.00	0	(8,100)	0	0	(8,100)	
10.46	Controller's Fees								ICAA
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
	30000	Dedicated	0.00	0	32,200	0	0	32,200	
			0.00	0	32,200	0	0	32,200	
10.47	Treasurer's Fees								ICAA
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
	30000	Dedicated	0.00	0	(400)	0	0	(400)	
			0.00	0	(400)	0	0	(400)	
10.48	Office of Information Technology Services Support Fees								ICAA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
	30000	Dedicated	0.00	0	4,300	0	0	4,300	
			0.00	0	4,300	0	0	4,300	
10.61	Salary Multiplier - Regular Employees								ICAA
	This decision unit reflects a 1% salary multiplier for Regular Employees.								
	30000	Dedicated	0.00	54,300	0	0	0	54,300	
			0.00	54,300	0	0	0	54,300	
<b>FY 2026 Total Maintenance</b>									
11.00	FY 2026 Total Maintenance								ICAA
	30000	Dedicated	70.50	6,386,600	2,167,000	0	1,355,600	9,909,200	
	OT 30000	Dedicated	0.00	0	0	0	0	0	
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700	
	OT 31200	Dedicated	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	55,000	0	0	55,000	
			70.50	6,395,400	2,225,800	0	1,511,700	10,132,900	
<b>Line Items</b>									
12.01	Commissioner CEC Placeholder								ICAA
	Placeholder for 1% CEC for Commissioners as Directed by DFM								
	30000	Dedicated	0.00	4,500	0	0	0	4,500	
			0.00	4,500	0	0	0	4,500	
12.02	Maintenance Contract and Service Level Agreement								ICAA
	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	
12.03	Fiscal Department: Position Reclassification and Compensation								ICAA
	Fiscal Department request for reclassification of an existing vacant FTP to a Financial Technician, Sr, and appropriate compensation for the position.								
	30000	Dedicated	0.00	66,500	0	0	0	66,500	
			0.00	66,500	0	0	0	66,500	
12.05	Adjudication Division: Position Compensation								ICAA
	Adjudication Division request for appropriate compensation for an existing Referee position.								
	30000	Dedicated	0.00	111,600	0	0	0	111,600	
			0.00	111,600	0	0	0	111,600	



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.06	Adjudication Division: Reclassifications of 5 Positions and Compensation								ICAA
	Adjudication Division: request for a salary structure grade reclassification of 5 existing Adjudication Legal Associates and an increase in compensation.								
	30000	Dedicated	0.00	25,500	0	0	0	25,500	
			0.00	25,500	0	0	0	25,500	
12.07	Employer Compliance Department: Position Reclassification and Compensation								ICAA
	Employer Compliance Department request for reclassification of an existing vacant FTP to a Technical Records Specialist 2, and appropriate compensation for the position.								
	30000	Dedicated	0.00	62,300	0	0	0	62,300	
			0.00	62,300	0	0	0	62,300	
12.08	Contingency Fund for Development and Technology								ICAA
	Per ITS recommendations involving the Commission's IRIS project, \$30,000 in contingency funds is being requested to accommodate unforeseen development or technology expenses that may arise during the fiscal year.								
	OT 30000	Dedicated	0.00	0	30,000	0	0	30,000	
			0.00	0	30,000	0	0	30,000	
12.55	Repair, Replacement, or Alteration Costs								ICAA
	Compliance Department request for one small-size SUV at \$33,000 to be located at the Caldwell field office, replacing a 2011 Ford F150 with 98,000 miles.								
	OT 30000	Dedicated	0.00	0	0	33,000	0	33,000	
			0.00	0	0	33,000	0	33,000	
12.57	Repair, Replacement, or Alteration Costs								ICAA
	To meet OITS' recommendations on equipment replacement, this request is to replace a total of 45 laptops and 2 monitors per laptop, distributed as follows: ICAA, Fund 30000, 27 laptops at \$1,730 each and 54 monitors at \$290 each   ICAB, Fund 30000, 18 laptops at \$1,730 each and 36 monitors at \$290 each.								
	OT 30000	Dedicated	0.00	0	15,700	46,800	0	62,500	
			0.00	0	15,700	46,800	0	62,500	
<b>FY 2026 Total</b>									
13.00	FY 2026 Total								ICAA
	30000	Dedicated	70.50	6,657,000	2,167,000	0	1,355,600	10,179,600	
	OT 30000	Dedicated	0.00	0	297,700	79,800	0	377,500	
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700	
	OT 31200	Dedicated	0.00	0	0	0	0	0	
	34900	Dedicated	0.00	0	55,000	0	0	55,000	
			70.50	6,665,800	2,523,500	79,800	1,511,700	10,780,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Industrial Commission						300
Division	Industrial Commission						IC1
Appropriation Unit	Rehabilitation						ICAB
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						ICAB
	H0260, SB1200						
	30000 Dedicated	47.25	4,110,900	689,900	54,400	0	4,855,200
		47.25	4,110,900	689,900	54,400	0	4,855,200
1.61	Reverted Appropriation Balances						ICAB
	30000 Dedicated	0.00	(260,700)	(21,400)	(28,500)	0	(310,600)
		0.00	(260,700)	(21,400)	(28,500)	0	(310,600)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						ICAB
	30000 Dedicated	47.25	3,850,200	668,500	25,900	0	4,544,600
		47.25	3,850,200	668,500	25,900	0	4,544,600
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						ICAB
	SB1400, SB1270, H0725						
	30000 Dedicated	47.25	4,198,100	790,400	0	0	4,988,500
	OT 30000 Dedicated	0.00	0	8,500	101,000	0	109,500
		47.25	4,198,100	798,900	101,000	0	5,098,000
FY 2025Total Appropriation							
5.00	FY 2025 Total Appropriation						ICAB
	30000 Dedicated	47.25	4,198,100	790,400	0	0	4,988,500
	OT 30000 Dedicated	0.00	0	8,500	101,000	0	109,500
		47.25	4,198,100	798,900	101,000	0	5,098,000
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						ICAB
	30000 Dedicated	47.25	4,198,100	790,400	0	0	4,988,500
	OT 30000 Dedicated	0.00	0	8,500	101,000	0	109,500
		47.25	4,198,100	798,900	101,000	0	5,098,000
Base Adjustments							
8.21	Program Transfer for Internal Reallocation of SWCAP Operating Expenditures						ICAB
	The Commission would like to reallocate ongoing SWCAP costs to more accurately reflect the spread of services provided, and needs to shift that portion of ongoing OE appropriation from Compensation (Budget Unit ICAA) to Rehabilitation (Budget Unit ICAB).						
	30000 Dedicated	0.00	0	302,800	0	0	302,800
		0.00	0	302,800	0	0	302,800
8.45	Removal of One-Time Expenditures						ICAB
	This decision unit removes one-time appropriation for FY 2025 for replacement of 2 vehicles each for Employer Compliance and the Rehabilitation Division.						
	OT 30000 Dedicated	0.00	0	0	(50,000)	0	(50,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
			0.00	0	0	(50,000)	0	(50,000)	
8.46	Removal of One-Time Expenditures								ICAB
This decision unit removes one-time appropriation for FY 2025 replacement of laptops, monitors, and docking stations.									
OT	30000	Dedicated	0.00	0	(8,500)	(51,000)	0	(59,500)	
			0.00	0	(8,500)	(51,000)	0	(59,500)	
FY 2026 Base									
9.00	FY 2026 Base								ICAB
			47.25	4,198,100	1,093,200	0	0	5,291,300	
OT	30000	Dedicated	0.00	0	0	0	0	0	
			47.25	4,198,100	1,093,200	0	0	5,291,300	
Program Maintenance									
10.11	Change in Health Benefit Costs								ICAB
This decision unit reflects a change in the employer health benefit costs.									
	30000	Dedicated	0.00	61,100	0	0	0	61,100	
			0.00	61,100	0	0	0	61,100	
10.12	Change in Variable Benefit Costs								ICAB
This decision unit reflects a change in variable benefits.									
	30000	Dedicated	0.00	(300)	0	0	0	(300)	
			0.00	(300)	0	0	0	(300)	
10.41	Attorney General Fees								ICAB
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.									
	30000	Dedicated	0.00	0	(19,600)	0	0	(19,600)	
			0.00	0	(19,600)	0	0	(19,600)	
10.43	Legislative Audits								ICAB
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.									
	30000	Dedicated	0.00	0	700	0	0	700	
			0.00	0	700	0	0	700	
10.45	Risk Management Costs								ICAB
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.									
	30000	Dedicated	0.00	0	(5,400)	0	0	(5,400)	
			0.00	0	(5,400)	0	0	(5,400)	
10.46	Controller's Fees								ICAB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.									
	30000	Dedicated	0.00	0	21,300	0	0	21,300	
			0.00	0	21,300	0	0	21,300	
10.47	Treasurer's Fees								ICAB
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.									
	30000	Dedicated	0.00	0	(300)	0	0	(300)	
			0.00	0	(300)	0	0	(300)	
10.48	Office of Information Technology Services Support Fees								ICAB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.									
	30000	Dedicated	0.00	0	2,900	0	0	2,900	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	2,900	0	0	2,900
10.61	Salary Multiplier - Regular Employees							ICAB
This decision unit reflects a 1% salary multiplier for Regular Employees.								
30000	Dedicated		0.00	34,600	0	0	0	34,600
			0.00	34,600	0	0	0	34,600
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							ICAB
30000	Dedicated		47.25	4,293,500	1,092,800	0	0	5,386,300
OT 30000	Dedicated		0.00	0	0	0	0	0
			47.25	4,293,500	1,092,800	0	0	5,386,300
Line Items								
12.04	Rehabilitation Department: Position Reclassification and Compensation							ICAB
Rehabilitation Department request for reclassification of an existing vacant FTP to a Rehabilitation Field Consultant and appropriate compensation for the position.								
30000	Dedicated		0.00	32,300	0	0	0	32,300
			0.00	32,300	0	0	0	32,300
12.56	Repair, Replacement, or Alteration Costs							ICAB
Rehabilitation Department request for three small-size SUVs at \$33,000 each to be located at the Caldwell, Idaho Falls, and Twin Falls field offices, replacing a 2007 Chevrolet Malibu with 92,000 miles, a 2007 Chevrolet Malibu with 94,000 miles, and a 2006 Chevrolet Malibu with 82,000 miles.								
OT 30000	Dedicated		0.00	0	0	99,000	0	99,000
			0.00	0	0	99,000	0	99,000
12.57	Repair, Replacement, or Alteration Costs							ICAB
To meet OITS' recommendations on equipment replacement, this request is to replace a total of 45 laptops and 2 monitors per laptop, distributed as follows: ICAA, Fund 30000, 27 laptops at \$1,730 each and 54 monitors at \$290 each   ICAB, Fund 30000, 18 laptops at \$1,730 each and 36 monitors at \$290 each.								
OT 30000	Dedicated		0.00	0	10,500	31,200	0	41,700
			0.00	0	10,500	31,200	0	41,700
FY 2026 Total								
13.00	FY 2026 Total							ICAB
30000	Dedicated		47.25	4,325,800	1,092,800	0	0	5,418,600
OT 30000	Dedicated		0.00	0	10,500	130,200	0	140,700
			47.25	4,325,800	1,103,300	130,200	0	5,559,300

		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 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						ICAC
	H0260, SB1200						
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	12.50	1,004,500	368,400	0	2,000,000	3,372,900
	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
1.21	Account Transfers						ICAC
	31300 Dedicated	0.00	(26,800)	0	26,800	0	0
		0.00	(26,800)	0	26,800	0	0
1.61	Reverted Appropriation Balances						ICAC
	10000 General	0.00	0	0	0	(158,800)	(158,800)
	31300 Dedicated	0.00	(106,200)	(72,200)	(26,800)	(1,154,700)	(1,359,900)
	34800 Federal	0.00	0	0	0	(1,080,900)	(1,080,900)
		0.00	(106,200)	(72,200)	(26,800)	(2,394,400)	(2,599,600)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						ICAC
	10000 General	0.00	0	0	0	135,200	135,200
	31300 Dedicated	12.50	871,500	296,200	0	845,300	2,013,000
	34800 Federal	0.00	0	0	0	558,100	558,100
		12.50	871,500	296,200	0	1,538,600	2,706,300
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						ICAC
	SB1400, SB1270, H0725						
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	12.50	1,024,100	301,500	0	2,000,000	3,325,600
	OT 31300 Dedicated	0.00	0	416,400	12,000	0	428,400
	34800 Federal	0.00	0	0	0	1,639,000	1,639,000
		12.50	1,024,100	717,900	12,000	3,933,000	5,687,000
Appropriation Adjustment							
4.32	FY 2025 One-Time Net-Zero Program Transfer for Directly Allocable IRIS Project Costs (Fund 31300 to Fund 31200)						ICAC
	Program Transfer request to reallocate specifically identifiable Industrial Commission Redesigned Information System Enhancements (IRIS project) development costs to the Peace Officer and Detention Officer Temporary Disability Fund 31200 (ICAA) in the amount of \$47,000, currently appropriated in ICAA Fund 30000 (\$41,100) and ICAC Fund 31300 (\$5,900).						
	OT 31300 Dedicated	0.00	0	(5,900)	0	0	(5,900)
		0.00	0	(5,900)	0	0	(5,900)
FY 2025Total Appropriation							
5.00	FY 2025 Total Appropriation						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	1,024,100	301,500	0	2,000,000	3,325,600
OT 31300	Dedicated	0.00	0	410,500	12,000	0	422,500
34800	Federal	0.00	0	0	0	1,639,000	1,639,000
		12.50	1,024,100	712,000	12,000	3,933,000	5,681,100

**FY 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures ICAC

10000	General	0.00	0	0	0	294,000	294,000
31300	Dedicated	12.50	1,024,100	301,500	0	2,000,000	3,325,600
OT 31300	Dedicated	0.00	0	410,500	12,000	0	422,500
34800	Federal	0.00	0	0	0	1,639,000	1,639,000
		12.50	1,024,100	712,000	12,000	3,933,000	5,681,100

**Base Adjustments**

8.41 Removal of One-Time Expenditures ICAC

This decision unit removes one-time appropriation for FY 2025 Industrial Commission Redesigned Information System - Retainage

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

8.42 Removal of One-Time Expenditures ICAC

This decision unit removes one-time appropriation for FY 2025 Microsoft Dedicated Service Engineer Support.

OT 31300	Dedicated	0.00	0	(19,400)	0	0	(19,400)
		0.00	0	(19,400)	0	0	(19,400)

8.43 Removal of One-Time Expenditures ICAC

This decision unit removes one-time appropriation for FY 2025 Maintenance Contract and Service Level Agreement, Year 2.

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

8.44 Removal of One-Time Expenditures ICAC

This decision unit removes one-time appropriation for FY 2025 Industrial Commission Redesigned Information System Enhancements.

OT 31300	Dedicated	0.00	0	(259,300)	0	0	(259,300)
		0.00	0	(259,300)	0	0	(259,300)

8.46 Removal of One-Time Expenditures ICAC

This decision unit removes one-time appropriation for FY 2025 replacement of laptops, monitors, and docking stations.

OT 31300	Dedicated	0.00	0	(2,000)	(12,000)	0	(14,000)
		0.00	0	(2,000)	(12,000)	0	(14,000)

8.47 Removal of Appropriation for FY 2025 Net-Zero One-Time Program Transfer for Directly Allocable IRIS Project Costs ICAC

This decision unit removes one-time appropriation for FY 2025 Program Transfer request to reallocate specifically identifiable Industrial Commission Redesigned Information System Enhancements (IRIS project) development costs to the Peace Officer and Detention Officer Temporary Disability Fund 31200. (ICAA Fund 30000 to ICAA Fund 31200)

OT 31300	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

8.48 Removal of Appropriation for FY 2025 Net-Zero One-Time Program Transfer for Directly Allocable IRIS Project Costs ICAC

This decision unit removes one-time appropriation for FY 2025 Program Transfer request to reallocate specifically identifiable Industrial Commission Redesigned Information System Enhancements (IRIS project) development costs to the Peace Officer and Detention Officer Temporary Disability Fund 31200. (ICAC Fund 31300 to ICAA Fund 31200)

OT 31300	Dedicated	0.00	0	5,900	0	0	5,900
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	5,900	0	0	5,900
FY 2026 Base								
9.00	FY 2026 Base							ICAC
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	12.50	1,024,100	301,500	0	2,000,000	3,325,600
	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	1,024,100	301,500	0	3,933,000	5,258,600
Program Maintenance								
10.11	Change in Health Benefit Costs							ICAC
	This decision unit reflects a change in the employer health benefit costs.							
	31300	Dedicated	0.00	15,600	0	0	0	15,600
			0.00	15,600	0	0	0	15,600
10.12	Change in Variable Benefit Costs							ICAC
	This decision unit reflects a change in variable benefits.							
	31300	Dedicated	0.00	(100)	0	0	0	(100)
			0.00	(100)	0	0	0	(100)
10.41	Attorney General Fees							ICAC
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
	31300	Dedicated	0.00	0	(5,000)	0	0	(5,000)
			0.00	0	(5,000)	0	0	(5,000)
10.43	Legislative Audits							ICAC
	This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
	31300	Dedicated	0.00	0	200	0	0	200
			0.00	0	200	0	0	200
10.45	Risk Management Costs							ICAC
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
	31300	Dedicated	0.00	0	(1,400)	0	0	(1,400)
			0.00	0	(1,400)	0	0	(1,400)
10.46	Controller's Fees							ICAC
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	31300	Dedicated	0.00	0	5,500	0	0	5,500
			0.00	0	5,500	0	0	5,500
10.47	Treasurer's Fees							ICAC
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
	31300	Dedicated	0.00	0	(100)	0	0	(100)
			0.00	0	(100)	0	0	(100)
10.48	Office of Information Technology Services Support Fees							ICAC
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	31300	Dedicated	0.00	0	700	0	0	700
			0.00	0	700	0	0	700
10.61	Salary Multiplier - Regular Employees							ICAC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a 1% salary multiplier for Regular Employees.							
31300	Dedicated	0.00	8,300	0	0	0	8,300
		0.00	8,300	0	0	0	8,300

**FY 2026 Total Maintenance**

11.00	FY 2026 Total Maintenance						ICAC
10000	General	0.00	0	0	0	294,000	294,000
31300	Dedicated	12.50	1,047,900	301,400	0	2,000,000	3,349,300
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	1,047,900	301,400	0	3,933,000	5,282,300

**Line Items**

12.02	Maintenance Contract and Service Level Agreement						ICAC
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

**FY 2026 Total**

13.00	FY 2026 Total						ICAC
10000	General	0.00	0	0	0	294,000	294,000
31300	Dedicated	12.50	1,047,900	301,400	0	2,000,000	3,349,300
OT 31300	Dedicated	0.00	0	36,000	0	0	36,000
34800	Federal	0.00	0	0	0	1,639,000	1,639,000
		12.50	1,047,900	337,400	0	3,933,000	5,318,300



Agency: Industrial Commission

300

Decision Unit Number4.31

Descriptive TitleFY 2025 One-Time Net-Zero Program Transfer for Directly Allocable IRIS Project Costs (Fund 30000 to Fund 31200)

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

Appropriation Unit: Compensation

ICAA

Operating Expense				
570 Professional Services	0	0	0	0
Operating Expense Total	0	0	0	0
	0	0	0	0

Explain the request and provide justification for the need.

The Commission currently has a Fiscal Year 2025 one-time appropriation of \$3.5 million for Redesigned Information System Enhancements (IRIS project). This appropriation is split between the Industrial Administration Fund 30000 (\$3,063,200) and the Crime Victims Compensation Fund 31300 (\$436,800). In the process of negotiating and finalizing the contract with the vendor, \$47,000 was identified as being specifically allocable to the Peace Officer and Detention Officer Temporary Disability Act program, which is administered by the Industrial Commission. The Program has its own source of funding, which is maintained in a separate dedicated fund, 31200.

This request is to reallocate specifically identifiable Industrial Commission Redesigned Information System Enhancements (IRIS project) development costs to the Peace Officer and Detention Officer Temporary Disability Fund 31200 in the amount of \$47,000, currently appropriated in Fund 30000 (\$41,100) and Fund 31300 (\$5,900).

If a supplemental, what emergency is being addressed?

The Commission would like to transfer this \$47,000 in identifiable development costs to Fund 31200 in order to prevent the use of Industrial Administration Funds and Crime Victims Compensation Funds for purposes they were not specifically intended per statute.

The Industrial Administration Fund 30000 is primarily funded by Premium Taxes collected on sureties authorized to provide workers' compensation coverage in Idaho.

The Crime Victims Compensation Fund 31300 is primarily funded by fines and penalties assessed on criminal convictions, and restitution collected from offenders.

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

Idaho Code Section 72-519. CREATION OF INDUSTRIAL ADMINISTRATION FUND — PURPOSE.  
Idaho Code Section 72-1009. CRIME VICTIMS COMPENSATION ACCOUNT.  
Idaho Code Section 72-1105. FUND ESTABLISHED — FINES — DISPOSITION.

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

The main source of funding for this request is derived from a \$3 fine imposed upon each conviction or finding of guilt of each felony or misdemeanor count, which is to paid into the Peace Officer and Detention Officer Temporary Disability fund, per Idaho Code Section 72-1105.

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.**

The Commission currently has a Fiscal Year 2025 one-time appropriation of \$3.5 million for Redesigned Information System Enhancements (IRIS project). This appropriation is currently split between the Industrial Administration Fund 30000 (\$3,063,200) and the Crime Victims Compensation Fund 31300 (\$436,800).

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

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

**Provide detail about the revenue assumptions supporting this request.**

There is a sufficient cash balance in Fund 31200 to support this request without affecting the fund's ability to meet the program's obligations.

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

N/A

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

N/A

**What is the anticipated measured outcome if this request is funded?**

N/A

Agency: Industrial Commission

300

Decision Unit Number4.32

Descriptive TitleFY 2025 One-Time Net-Zero Program Transfer for Directly Allocable IRIS Project Costs (Fund 31300 to Fund 31200)

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

Appropriation Unit: Compensation

ICAA

Operating Expense				
570 Professional Services	0	5,900	0	5,900
Operating Expense Total	0	5,900	0	5,900
	0	5,900	0	5,900

Appropriation Unit: Crime Victims Compensation

ICAC

Operating Expense				
570 Professional Services	0	(5,900)	0	(5,900)
Operating Expense Total	0	(5,900)	0	(5,900)
	0	(5,900)	0	(5,900)

Explain the request and provide justification for the need.

The Commission currently has a Fiscal Year 2025 one-time appropriation of \$3.5 million for Redesigned Information System Enhancements (IRIS project). This appropriation is split between the Industrial Administration Fund 30000 (\$3,063,200) and the Crime Victims Compensation Fund 31300 (\$436,800). In the process of negotiating and finalizing the contract with the vendor, \$47,000 was identified as being specifically allocable to the Peace Officer and Detention Officer Temporary Disability Act program, which is administered by the Industrial Commission. The Program has its own source of funding, which is maintained in a separate dedicated fund, 31200.

If a supplemental, what emergency is being addressed?

The Commission would like to transfer this \$47,000 in identifiable development costs to Fund 31200 in order to prevent the use of Industrial Administration Funds and Crime Victims Compensation Funds for purposes they were not specifically intended per statute.

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

The Industrial Administration Fund 30000 is primarily funded by Premium Taxes collected on sureties authorized to provide workers' compensation coverage in Idaho.

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

The Crime Victims Compensation Fund 31300 is primarily funded by fines and penalties assessed on criminal convictions, and restitution collected from offenders.

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.**

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The Commission currently has a Fiscal Year 2025 one-time appropriation of \$3.5 million for Redesigned Information System Enhancements (IRIS project). This appropriation is currently split between the Industrial Administration Fund 30000 (\$3,063,200) and the Crime Victims Compensation Fund 31300 (\$436,800).

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

---

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

**Provide detail about the revenue assumptions supporting this request.**

---

There is a sufficient cash balance in Fund 31200 to support this request without affecting the fund's ability to meet the program's obligations.

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

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N/A

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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N/A

**What is the anticipated measured outcome if this request is funded?**

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N/A

Agency: Industrial Commission

300

Decision Unit Number12.01

Descriptive TitleCommissioner CEC Placeholder

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	4,500	0	4,500
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	4,500	0	4,500
	0.00	0.00	0.00	0.00

Appropriation Unit: Compensation

ICAA

Personnel Cost				
500 Employees	0	4,500	0	4,500
Personnel Cost Total	0	4,500	0	4,500
	0	4,500	0	4,500

Explain the request and provide justification for the need.

Placeholder for 1% CEC for Commissioners as Directed by DFM

If a supplemental, what emergency is being addressed?

N/A

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

Chapter 5, Title 72, Idaho Code (72-503)

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

Funding for this CEC is derived from the Premium Taxes collected on sureties authorized to provide workers' compensation coverage in Idaho (Fund 30000).

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.

The Commission expects the current revenue stream to remain constant.

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

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N/A

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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N/A

**What is the anticipated measured outcome if this request is funded?**

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N/A

Agency: Industrial Commission

300

Decision Unit Number12.02

Descriptive TitleMaintenance Contract and Service Level Agreement

	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.

Based on OITS' recommendation for providing long term technical support for the Commission's IRIS system, the Legislature approved a \$288,000 one-time appropriation for FY2025 to renew a maintenance contract and service level agreement with the local development vendor. In FY2024, OITS recommended pursuing multiple one-time appropriations with a tiered contract approach for maintenance services for IRIS as OITS assumes more responsibility for supporting the system. The Commission has gone live with multiple modules of the technology modernization project (IRIS), which requires continuing support and maintenance of the system. The Commission had previously anticipated that OITS would support the project once it is complete; currently, OITS is indicating that it will still need to develop the necessary expertise.

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 project developer 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 for a renewal as directly related to the current FY2025 Maintenance Contract and Service Level Agreement one-time appropriation of \$288,000, for which the amount remains unchanged. Multiple one-time appropriation requests are expected to be made each fiscal year with a tiered contract approach as OITS develops the necessary expertise to support the Commission's IRIS system.

**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. The amount remains unchanged from the FY2025 contract amount.

**Provide detail about the revenue assumptions supporting this request.**

The Commission has sufficient cash on hand to support this contract. If the current revenue stream decreases, the Commission will be able to maintain the contract with the existing cash balance.

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

This ongoing technology modernization project, to be fully completed in FY2025, serves the Idaho Industrial Commission (IIC), its customers, employees, and Idaho citizens. The project has streamlined workflows to allow IIC to deliver accurate, timely services to customers and allow for greater access to IIC via the internet and portals. The document cloud storage will decrease paper storage and provide greater security and data integrity, and assist in meeting the Idaho Supreme Court's requirement for electronic filings of cases. This project allows 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 of the technology project. The IRIS project is a new, custom, interactive database system that will need support as issues arise and as the need for functionalities are recognized. If this request is not funded, OITS is currently unprepared to support IRIS and breakdowns in critical functionality may occur, slowing or preventing the Commission's ability to carry out its work.

**How does this request conform with your agency's IT plan?**

This contract conforms to our IT plan by supporting the Commission's technology modernization project, to be completed in FY2025, which is replacing outdated, end of life systems. OITS is in the process of moving to Microsoft product services and our project fits within that model, as it is based off Microsoft Dynamics. This will allow for automated updates when pushed from Microsoft instead of needing to reprogram outdated computer languages.

**Is your IT plan approved by the Office of Information Tech. Services?**

Yes. For the technology modernization project, ITS had a staff member on the Invitation to Negotiate team and assist with the scoring and vendor selection. ITS does not currently have the resources or expertise to provide maintenance for IRIS. In FY2024, OITS recommended pursuing multiple one-time appropriations with a tiered contract approach for maintenance services for IRIS as OITS assumes more responsibility for supporting the system. Upon substantial assumption of supporting the system, OITS expects that there will be an ongoing need for a small maintenance component with outside support.

**Does the request align with the state's IT plan standards?**

Yes, the request aligns with Idaho's IT plan standards.

**Attach any supporting documents from ITS or the Idaho Tech. Authority.****What is the project timeline?**

This support agreement appropriation request will continue supporting the Commission's 4 year technology modernization project after full implementation. The 4 year project began in 2021 and will be completed in FY2025.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

This request will support the IRIS Modernization Project goal as found in IIC's Strategic Plan, in that it will support the new digital solutions platform, emphasizing customer service and creating data management and workflow efficiencies. The maintenance contract for IRIS is the only technical support the Commission has to keep the system running and efficient. ITS is unable to provide maintenance support at this time.

**What is the anticipated measured outcome if this request is funded?**

Any disruptions in customer service or workflow functions are to be resolved with minimal impact to customers or staff, in a time period as specified in the contract (attached).



Agency: Industrial Commission

300

Decision Unit Number12.03

Descriptive TitleFiscal Department: Position Reclassification and Compensation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	66,500	0	66,500
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	66,500	0	66,500
	0.00	0.00	0.00	0.00

Appropriation Unit: Compensation

ICAA

Personnel Cost				
500 Employees	0	66,500	0	66,500
Personnel Cost Total	0	66,500	0	66,500
	0	66,500	0	66,500

Explain the request and provide justification for the need.

The work currently performed by two Financial Technician, Sr, positions was handled by three FTPs prior to FY21, when one of the Fiscal Department's full-time positions was transferred to another division. These duties can be broken down into 3 major segments: Accounts Receivables, Accounts Payables, and Crime Victims Compensation Program (CVCP) Support. The consolidation of these duties has created a high-pressure situation where workloads are high and work has become backlogged. The implementation of the LUMA system (July 1, 2023) has increased the time it takes to perform the same functions that were previously performed in SCO's legacy systems, making the current staffing structure insufficient to meet the workload. Additionally, with the population growth rate in Idaho, CVCP is projecting an increase in the number of claims over the coming fiscal year, which will further increase the workload; the number of sureties in the Idaho workers' compensation system also continues to increase, resulting in an increase in the workload related to processing premium taxes. These external factors have contributed to a workload that exceeds our current staff's ability to efficiently and accurately manage.

The typical benchmark time frame from the time the Fiscal Department receives a "Request for Payment" (RFP) from CVCP, then reviews the packet and issues payment, is 10 business days. As of 8/14/2024, the outstanding number of RFPs to be reviewed and paid was 872, representing a turnaround time from receipt to issuance of payment of 12 calendar weeks. This delay in payment results in the creation of financial hardships for CVCP beneficiaries, who are already coping with the ramifications of being a victim of a violent crime.

If a supplemental, what emergency is being addressed?

N/A

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

Chapter 5, Title 72, Idaho Code  
Chapter 10, Title 72, Idaho Code

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

The main source of funding that would support this request is derived from the Premium Taxes collected on sureties authorized to provide workers' compensation coverage in Idaho (Fund 30000).

What resources are necessary to implement this request?

The Commission is utilizing an existing vacant FTP for this request, which currently is not budgeted for. The only resource necessary to implement this request is ongoing appropriation to fill this position at \$21 hourly.

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

Current Position Information: Full Time, Classified, Adjudication Legal Associate, Salary Structure Grade H  
Proposed Position Information: Full Time, Classified, Financial Technician, Sr, Salary Structure Grade I

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

An existing vacant FTP will be utilized for this request. See adjusted org chart, attached.

**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.**

---

A cost analysis was performed, analyzing pay rates of comparable existing staff classifications and their time in class.

Researching current open job listings and local averages per Zip Recruiter and Indeed show comparable Private Sector pay ranges in the Boise, Idaho region as follows:

Accounts Receivables: \$18.50 - \$23.25 hourly

Accounts Payables: \$20.25 - \$26.00 hourly

**Provide detail about the revenue assumptions supporting this request.**

---

The Commission expects the current revenue stream to remain consistent.

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

---

Claimant beneficiaries of the Crime Victims Compensation Program (CVCP) would be most impacted by fulfillment of this request. Time frames from the time a claim is submitted to CVCP to the time payment is received by the claimant and/or medical/rehabilitation providers have increased significantly since the three FTPs were reduced to two, and this time frame has increased even further as a result of implementation of the Luma system.

If not funded, payments made to CVCP claimants cannot be efficiently processed, causing financial hardships for victims of violent crimes. Additionally, existing staff will continue to experience high-pressure workload volumes and backlogs.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

Strategic Plan - Industrial Commission Values:

Quality Customer Service

Effective and Efficient Operations

**What is the anticipated measured outcome if this request is funded?**

---

Achievement of a benchmark performance measure of issuing payments for CVCP claims and Accounts Payables expenditures within an average time period of two weeks from the date of receipt in the Fiscal Department.

Agency: Industrial Commission

300

Decision Unit Number12.04

Descriptive TitleRehabilitation Department: Position Reclassification and Compensation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	32,300	0	32,300
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	32,300	0	32,300
	0.00	0.00	0.00	0.00

Appropriation Unit:Rehabilitation

ICAB

Personnel Cost				
500 Employees	0	32,300	0	32,300
Personnel Cost Total	0	32,300	0	32,300
	0	32,300	0	32,300

**Explain the request and provide justification for the need.**

The Rehabilitation Field Consultants located in the Twin Falls/Burley area continue to carry the largest workload of all our Rehabilitation offices. This area averages 82 new cases per year per position, compared to the state 5-year average of 64 cases per year. In addition, the area serves a higher proportion of Spanish speaking injured workers, which are our most complex cases to manage. Serving these injured workers requires spending additional time explaining our services, workers' compensation rules, medical information, and in translating medical documents they receive. This workload has resulted in continued overburdening of existing Twin Falls/Burley staff.

**If a supplemental, what emergency is being addressed?**

N/A

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

Chapter 5, Title 72, Idaho Code

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

The main source of funding that would support this request is derived from the Premium Taxes collected on sureties authorized to provide workers' compensation coverage in Idaho (Fund 30000).

**What resources are necessary to implement this request?**

The Commission is utilizing an existing vacant FTP for this request, which currently is budgeted at \$15.35 hourly. The only resource necessary to implement this request is ongoing additional appropriation to fill this position at \$28 hourly.

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

Current Position Information: Full Time, Classified, Administrative Assistant 1, Salary Structure Grade H

Proposed Position Information: Full Time, Non-Classified, Rehabilitation Field Consultant, Salary Structure Grade L

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

An existing vacant FTP will be utilized for this request. See adjusted org chart, attached.

**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.**

A cost analysis was performed, analyzing pay rates of comparable existing staff classifications and their time in class.

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According to the April 2024 Idaho Department of Labor Occupational Employment and Wages Survey, the average entry wage among similar occupations would be \$26.47/hr. with a Median Wage of \$38.54/hr.

Local comparable job listings on Zip Recruiter reflect an average starting salary of \$33.07/hr. among occupations with similar job duties.

---

**Provide detail about the revenue assumptions supporting this request.**

The Commission expects the current revenue stream to remain consistent.

---

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

Injured workers in need of the services provided by the Industrial Commission's Rehabilitation Department in the Twin Falls and Burley region will be served by this request, which will shorten time frames in which they receive assistance. Additionally, currently overburdened existing staff will see a reduction in their caseloads, which will more closely match the average caseloads handled by Rehabilitation Field Consultants located in other regions of the state.

If not funded, critical, time sensitive assistance needed by injured workers will continue to be delayed in the Twin Falls and Burley region as compared to other regions. Statistics show the more time that passes between a worker's date of injury and their return to gainful employment, the less likely it is that a worker will return to the workforce.

---

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

In the Commission's PMR, the Rehabilitation Division's Goal targets will be exceeded by a higher percentage rate than current data shows.

---

**What is the anticipated measured outcome if this request is funded?**

The number of cases handled by the Rehabilitation Field Consultants in the Twins Falls/Burley region will normalize with Consultants located in the rest of the State.

Agency: Industrial Commission

300

Decision Unit Number 12.05 Descriptive Title Adjudication Division: Position Compensation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	111,600	0	111,600
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	111,600	0	111,600
	0.00	0.00	0.00	0.00

Appropriation Unit: Compensation

ICAA

Personnel Cost

500 Employees	0	111,600	0	111,600
Personnel Cost Total	0	111,600	0	111,600
	0	111,600	0	111,600

**Explain the request and provide justification for the need.**

Between 2017 and 2019 there were on average 49 hearings held, and 44 Decisions and Orders issued per year. On average, these Decisions and Orders were issued within 90 days of coming under advisement. This work was divided evenly between the five workers' compensation Referees. In 2020, due to the COVID pandemic, there was a dramatic decrease in the adjudication workload. Only 17 hearings were held, and 17 Decisions and Orders were issued. At that same time, one of the long-term workers compensation Referees retired. Due to the decrease in workload, this position was held vacant. Currently, the adjudication caseload has returned to pre-pandemic levels. Between 2021 and 2023, there were an average of 43 hearings per year with an average of 32 Decisions issued per year. This workload is now handled by four Referees. Consequently, the time to complete and issue Decisions has increased from 90 days on average to 110 days on average. Additionally, due to an increased workload for our Mediator position the addition of a Referee will reduce the hearing caseloads, allowing for Referees to assist with the growing mediation workload. With the Referees' current workloads, setting aside time to assist with mediations is not possible.

**If a supplemental, what emergency is being addressed?**

N/A

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

Chapter 5, Title 72, Idaho Code  
Chapter 10, Title 72, Idaho Code

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

The main source of funding that would support this request is derived from the Premium Taxes collected on sureties authorized to provide workers' compensation coverage in Idaho (Fund 30000).

**What resources are necessary to implement this request?**

The Commission is utilizing an existing vacant Referee position for this request, which currently is not budgeted for. The only resource necessary to implement this request is ongoing appropriation to fill this position at \$39 hourly.

Funding for this position is currently not budgeted. With the decrease in workload the funding for this position was shifted to other priority positions in order to accommodate equity in pay, compression, and hard to fill positions.

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

Position Information: Full Time, Non-Classified, Referee, Salary Structure Grade N

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

An existing vacant FTP will be utilized for this request. See adjusted org chart, attached.

**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.**

---

A cost analysis was performed, analyzing pay rates of existing Referees and their time in class.

**External Pay Comparisons:**

Average Idaho Public Sector pay per Transparent Idaho: \$44.44/hr

Private Sector: Zip Recruiter & Indeed \$61/hr

Other: US Bureau of Labor Statistics \$56.97/hr

**Provide detail about the revenue assumptions supporting this request.**

---

The Commission expects the current revenue stream to remain consistent.

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

---

The Adjudication Division promotes the timely processing and resolution of disputed workers' compensation claims and crime victims' compensation cases; provides an alternative method of resolving disputes through mediation, and provides judicial review of unemployment insurance appeals from the Idaho Department of Labor.

Being unable to fill this vacant Referee position is impacting the Adjudication Division's ability to timely resolve caseloads.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

In the Commission's strategic plan, the Adjudication Division's performance benchmarks consist of issue workers' compensation and crime victim compensation cases decisions promptly:

Issue workers' compensation and crime victim compensation cases decisions promptly.

BENCHMARK: Less than 90-day average.

Issue timely decisions on unemployment insurance appeals.

BENCHMARK: 40 days or less.

**What is the anticipated measured outcome if this request is funded?**

---

Funding for this Referee position will assist the Adjudication Division in meeting the timeliness benchmarks identified in the strategic plan.

Agency: Industrial Commission

300

Decision Unit Number12.06

Descriptive TitleAdjudication Division: Reclassifications of 5 Positions and Compensation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	25,500	0	25,500
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	25,500	0	25,500
	0.00	0.00	0.00	0.00

Appropriation Unit: Compensation

ICAA

Personnel Cost				
500 Employees	0	25,500	0	25,500
Personnel Cost Total	0	25,500	0	25,500
	0	25,500	0	25,500

Explain the request and provide justification for the need.

Implementation of the Commission's new Business and Technology Modernization Project (IRIS) has shifted the workload for Adjudication's five Legal Associates and changed the skill sets needed to perform their work. Previously, documents were received, date stamped and filed; legal documents must now be received, scanned, electronically conformed, and uploaded into IRIS; they are now also responsible for entering retrieving and ensuring all documents are accurately entered into this complex records system. Also previously, auto-generated reports were able to be printed; in IRIS, spreadsheet software must be used to export the necessary data in order to compile case reports. The Adjudication Department has also implemented changes to the Judicial Rules of Practice and Procedure (JRP), which now requires the Legal Associates to create time-sensitive documents and analyze statute, which are functions they did not previously perform. The Legal Associates are now performing at higher expected levels of responsibility and knowledge, requiring more critical thinking skills to manage this workload.

The Commission is requesting a reclassification and additional appropriation to move five existing Legal Associate positions from salary structure grade "H" to salary structure grade "I", adding \$2.00 per hour in compensation to each of the five positions.

If a supplemental, what emergency is being addressed?

N/A

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

Chapter 5, Title 72, Idaho Code  
Chapter 10, Title 72, Idaho Code

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

The main source of funding that would support this request is derived from the Premium Taxes collected on sureties authorized to provide workers' compensation coverage in Idaho (Fund 30000).

What resources are necessary to implement this request?

The only resource necessary to implement this request is ongoing additional appropriation to increase the rate of pay for each of the 5 positions by \$2 per hour.

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

5 Positions Affected:

Current Position Information: Full Time, Classified, Adjudication Legal Associate, Salary Structure Grade H

Proposed Position Information: Full Time, Classified, Adjudication Legal Associate, Salary Structure Grade I

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.**

---

An internal analysis was performed regarding the shift in duties and increased level of skill sets needed.

**External Pay Comparisons:**

Average Idaho Public Sector pay per Transparent Idaho: \$21.40/hr

Private Sector: Indeed.com \$25.84/hr

Other: US Bureau of Labor Statistics \$29.31/hr

**Provide detail about the revenue assumptions supporting this request.**

---

The Commission expects the current revenue stream to remain consistent.

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

---

These positions support the Adjudication Division's operations. They are performing at a higher level of work than is typically expected of their current job classification.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

As stated in the Commission's Strategic Plan, one of the Industrial Commission's Values is Effective and Efficient Operations: We strive to streamline our processes to improve efficiency and serve Idahoans effectively.

The Commission's IRIS project has changed the Division's processes in working towards the goal of improving the service we provide to Idahoans. This change has increased the level of skills needed in performing the work of our Legal Associates, necessitating a reclassification and increase in compensation for these positions.

**What is the anticipated measured outcome if this request is funded?**

---

The anticipated outcome of this request lies in the retention of competent individuals that are able to perform the new requirements of these positions.



Agency: Industrial Commission

300

Decision Unit Number 12.07 Descriptive Title Employer Compliance Department: Position Reclassification and Compensation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	62,300	0	62,300
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	62,300	0	62,300
	0.00	0.00	0.00	0.00

Appropriation Unit: Compensation

ICAA

Personnel Cost

500 Employees	0	62,300	0	62,300
Personnel Cost Total	0	62,300	0	62,300
	0	62,300	0	62,300

**Explain the request and provide justification for the need.**

Prior to implementation of the Commission's new Business and Technology Modernization Project (IRIS), there was a decrease in the workload for the Employer Compliance legal team. During this time, one of the team members left her position with the Employer Compliance Department. At that time this position was left vacant and the workload was absorbed by the remaining members of the legal team. Since IRIS went live, there has been an increase in the legal caseload due to the increased capability of the system to identify non-compliant employers; the number of investigations increased by approximately 77%, which has resulted in a 58% increase in the number of complaints filed by the Commission. Additionally, the Attorney General's Office has shifted the structure of DAG assignment to the Commission, removing the on-site DAG and assigning the Employer Compliance Department workload to the Civil Litigation team at the Attorney General's Office. This change has shifted more of the legal workload to the Employer Compliance legal team. These increased workloads can no longer be covered by existing staff, which necessitates the addition of a full-time employee.

**If a supplemental, what emergency is being addressed?**

N/A

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

Chapter 5, Title 72, Idaho Code

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

The main source of funding that would support this request is derived from the Premium Taxes collected on sureties authorized to provide workers' compensation coverage in Idaho (Fund 30000).

**What resources are necessary to implement this request?**

The Commission is utilizing an existing vacant FTP for this request, which currently is not budgeted for. The only resource necessary to implement this request is ongoing appropriation to fill this position at \$19.50 hourly.

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

Current Position Information: Full Time, Classified, Program System Specialist, Salary Structure Grade L

Proposed Position Information: Full Time, Classified, Technical Records Specialist 2, Salary Structure Grade I

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

An existing vacant FTP will be utilized for this request. See adjusted org chart, attached.

**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.**

---

A cost analysis was performed, analyzing pay rates of comparable existing staff classifications and their time in class.

**External Pay Comparisons:**

Average Idaho Public Sector pay per Transparent Idaho: \$21.40/hr

Private Sector: Indeed.com \$25.84/hr

Other: US Bureau of Labor Statistics \$29.31/hr

**Provide detail about the revenue assumptions supporting this request.**

---

The Commission expects the current revenue stream to remain consistent.

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

---

The Employer Compliance Department enforces the insurance requirements of the Idaho Workers' Compensation Law; and provides educational outreach to help employers understand Idaho workers' compensation insurance requirements so they can protect their employees and their business in the event of a work-related accident or injury.

Without funding for this position, the backlog of cases involving non-compliant employers will continue to increase. The Commission will be unable to provide the necessary legal support to the Office of the Attorney General's Civil Litigation Division, which represents the Industrial Commission's interests in court. This will delay litigation efforts and extend the period during which employees work without the required workers' compensation insurance coverage, posing a liability to Idaho workers and employers.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

The Industrial Commission's mission statement per the Strategic Plan is to fairly administer the Idaho Workers' and Crime Victims Compensation Laws. Funding this position will allow the Employer Compliance Department to more quickly resolve cases involving non-compliant employers.

It will also provide essential paralegal and legal assistant support to the Attorney General's Civil Litigation Division, which represents the Industrial Commission's interests in court. This position will ensure efficient operations, reducing the time employees work without the required workers' compensation insurance coverage and thereby limiting liability for Idaho workers and employers.

**What is the anticipated measured outcome if this request is funded?**

---

The anticipated outcome of this request is that Employer Compliance will see a measurable reduction in the outstanding legal caseload and a reduction in the time it takes to resolve a case and bring employers in compliance with Idaho's Workers' Compensation laws.

Agency: Industrial Commission

300

Decision Unit Number12.08

Descriptive TitleContingency Fund for Development and Technology

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	30,000	0	30,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	0	30,000	0	30,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Compensation

ICAA

Operating Expense				
570 Professional Services	0	30,000	0	30,000
Operating Expense Total	0	30,000	0	30,000
	0	30,000	0	30,000

Explain the request and provide justification for the need.

Per ITS recommendations involving the IRIS project, a request is being made for \$30,000 in contingency funds to accommodate unforeseen development or technology expenses that may arise during the fiscal year.

- Rationale:
- Flexibility: Provides the necessary flexibility to address unexpected costs promptly, ensuring that projects stay on track without financial disruptions.
  - Efficiency: Allows for immediate allocation of resources to critical areas, reducing delays and improving overall operational efficiency.
  - Transparency: All expenditures from this fund will be documented and reported to ensure full accountability and proper use of public funds.

- Targeted Outcomes:
- Improved Project Management: Ensures that unexpected issues can be swiftly addressed, maintaining project timelines and avoiding potential cost overruns.
  - Technological Advancement: Supports the adoption and integration of new technologies that can enhance service delivery and operational effectiveness.
  - Financial Prudence: By anticipating potential costs, we can avoid the need for emergency funding requests, which can be more disruptive and costly.

The Commission believes that this contingency fund is a prudent and proactive measure to ensure the smooth and efficient operation of our projects and initiatives.

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 request.

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

The main source of funding that would support this operating expenditure request is derived from the Premium Taxes collected on sureties authorized to provide workers' compensation coverage in Idaho (Fund 30000).

What resources are necessary to implement this request?

Onetime dedicated appropriation is needed. No additional resources are needed.

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

Existing staff that are involved with the IRIS Project implementation would handle any workload falling under this request.

**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 related to the FY2025 Maintenance Contract and Service Level Agreement one-time appropriation of \$288,000, and the FY2026 one-time request to renew the Agreement.

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

---

The estimated amount is based on discussions with ITS and related unforeseen costs that occurred in FY2024.

**Provide detail about the revenue assumptions supporting this request.**

---

The Commission has sufficient cash on hand to support this request. If the current revenue stream decreases, the Commission will evaluate the priority of potential expenditures arising from this appropriation request as they occur.

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

---

The Commission's IRIS Project, which is to be fully completed in FY2025, serves the Idaho Industrial Commission (IIC), its customers, employees, and Idaho citizens. The project has streamlined workflows to allow IIC to deliver accurate, timely services to customers and allow for greater access to IIC via the internet and portals. The document cloud storage will decrease paper storage and provide greater security and data integrity, and assist in meeting the Idaho Supreme Court's requirement for electronic filings of cases. This project allows the Commission to interact with courts and attorneys electronically, like the Supreme Court, instead of through paper documents.

This request will allow for continued support of the technology project and other technology-related needs if unexpected expenses arise, which did occur in FY2024, and which could have impacted the timeliness of project completion. The Commission prioritized the technology needs and pulled back on operating expenditures from other areas to cover the costs.

**How does this request conform with your agency's IT plan?**

---

This contract conforms to our IT plan by supporting the Commission's technology modernization project, to be completed in FY2025.

**Is your IT plan approved by the Office of Information Tech. Services?**

---

Yes. For the technology modernization project, ITS had a staff member on the Invitation to Negotiate team and assist with the scoring and vendor selection. Other technology recommendations are prompted by OITS.

**Does the request align with the state's IT plan standards?**

---

Yes, the request aligns with Idaho's IT plan standards.

**Attach any supporting documents from ITS or the Idaho Tech. Authority.**

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**What is the project timeline?**

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The Commission's 4 year IRIS modernization project began in 2021 and is anticipated to be completed in FY2025. Ongoing support and maintenance will be needed.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

The Industrial Commission Value of Effective and Efficient Operations as described in our Strategic Plan will be served by this request: "We use our resources responsibly, keeping in mind the "big picture" of the agency's goals", and "We strive to streamline our processes to improve efficiency and serve Idahoans effectively".

**What is the anticipated measured outcome if this request is funded?**

---

Technology expenses and IRIS Project expenses as unforeseen by either OITS or the IRIS Project maintenance contracted vendor will not impact expected Commission operations. Currently there is no funding for unexpected expenses that are critical to daily operations. The Commission must divert existing funds from their intended purpose to fund these critical issues.

**AGENCY: 300**

Approp  
Unit: ICAA

Title:  
Employer  
Compliance  
Division:  
Replaceme  
nt of One  
Fleet  
Vehicle

Decision Unit No: 12.55

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					0
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					0
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY		\$33,000			\$33,000
T/B PAYMENTS					0
GRAND TOTAL					\$33,000

**Explain the request and provide justification for the need.**

21 of the Commission's 32 vehicles were purchased between FY 2006 and FY 2014, and are approaching the 100,000 mile mark. Reliability of these vehicles is decreasing, and down-time and repair costs are increasing. The Commission began requesting replacement fleet vehicles in FY 2024 at the rate of 2 - 4 vehicles per year, in order to stagger out the cost and the future aging of the fleet. One vehicle is being requested for our Employer Compliance Department at this time, and is designated to replace the following:

- 2011 Ford F150 with 98,000 miles, located at the Caldwell field office.

**If a supplemental, what emergency is being addressed?**

N/A

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

N/A

**Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.**

Reliable vehicles are essential in carrying out the work of our Employer Compliance Department, which utilizes "undercover" vehicles in carrying out investigations of employers that are out of compliance with the Idaho Workers' Compensation Law (Strategic Plan, Employer Compliance Department, Goal)

**What is the anticipated measured outcome if this request is funded?**

N/A

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

The source of funding to be utilized for this CO is from the Premium Tax collected on sureties authorized to provide workers' compensation coverage in Idaho (ICAA, Fund 30000).

**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.**

FY 2026 Budget Development Manual, Figure 8, \$33,000 allowable estimated cost for a Small Size SUV

**Provide detail about the revenue assumptions supporting this request.**

The Commission has sufficient cash reserves to support this request.

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

Unreliable vehicles can affect our time efficiency in carrying out investigations for non-compliant employers. In the case of our Employer Compliance Division, safety can also be an issue if the vehicle has issues and the investigator cannot leave the location if hostility occurs.

**AGENCY: 300**

Approp  
Unit: ICAA

Title:  
Rehabilitati  
on  
Department  
:  
Replaceme  
nt of Three  
Fleet  
Vehicles

Decision Unit No: 12.56

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					0
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					0
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY		\$99,000			\$99,000
T/B PAYMENTS					0
GRAND TOTAL					\$99,000



**Explain the request and provide justification for the need.**

21 of the Commission's 32 vehicles were purchased between FY 2006 and FY 2014, and are approaching the 100,000 mile mark. Reliability of these vehicles is decreasing, and down-time and repair costs are increasing. The Commission began requesting replacement fleet vehicles in FY 2024 at the rate of 2 - 4 vehicles per year, in order to stagger out the cost and the future aging of the fleet. 3 vehicles are being requested for our Rehabilitation Department at this time, and are designated to replace the following:

- 2007 Chevrolet Malibu with 92,000 miles, located at the Caldwell field office.
- 2007 Chevrolet Malibu with 94,000 miles, located at the Idaho Falls field office.
- 2006 Chevrolet Malibu with 82,000 miles, located at the Twin Falls field office. This vehicle also has recurring mechanical problems and is costing significant funds to keep road worthy.

**If a supplemental, what emergency is being addressed?**

N/A

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

N/A

**Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.**

Reliable vehicles are essential in carrying out the work of our Rehabilitation Department, for which traveling to employers and injured workers is an integral part of their daily work. Early interaction with injured workers and employers is the first key part in helping to guide them in their back-to-work journey. (Strategic Plan, Rehabilitation Department, Objectives)

**What is the anticipated measured outcome if this request is funded?**

N/A

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

The source of funding to be utilized for this CO is from the Premium Tax collected on sureties authorized to provide workers' compensation coverage in Idaho (ICAB, Fund 30000).

**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.**

FY 2026 Budget Development Manual, Figure 8, \$33,000 allowable estimated cost for a Small Size SUV, by 3 vehicles for a total of \$99,000

**Provide detail about the revenue assumptions supporting this request.**

The Commission has sufficient cash reserves to support this request.

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

The Rehabilitation Field Consultants frequently travel on-site to meet with injured workers and employers. Their aging fleet can be unreliable, and time that can be focused on this work is spent taking vehicles to be repaired and serviced. Some of the vehicles (Chevrolet Malibus) have failing parts that have been discontinued by the manufacturer.

**AGENCY: 300**

Approp  
Unit: ICAA,  
ICAB

Title:  
Laptops,  
Docking  
Stations,  
and  
Monitors

Decision Unit No: 12.57

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					0
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES		\$26,200			\$26,200
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY		\$78,000			\$78,000
T/B PAYMENTS					0
GRAND TOTAL					\$104,200

**Explain the request and provide justification for the need.**

To meet ITS' recommendations on equipment replacement, the Commission is requesting appropriation to replace the following:

- 45 laptops with included docking stations at the allowable \$1,730 per unit (the allowable cost for a Standard 2-in-1 Laptop/Tablet as listed in Table 8: Budget Estimate Guidelines, in the FY 2026 Budget Development Manual), for a total of \$78,000 capital outlay, and
- 2 monitors per replacement laptop at \$290 per unit (the allowable cost for a Flat Panel Monitor as listed in Table 8: Budget Estimate Guidelines, in the FY 2026 Budget Development Manual), for a total of \$26,200 operating expenditure.

The Commission selected the "Standard 2-in-1 Laptop/Tablet" based on the cost of available replacement laptops that meet our required specifications and are capable of running the necessary programs and applications; this cost is reflected in the Commission's recent cost history of purchasing replacement laptops for failing units. The \$1,730 per unit replacement cost will closely cover the total cost of the laptop, docking station, and ITS imaging fees.

The Flat Panel Monitors were selected as direct replacements for the types of monitors currently used by the Commission, and which are compatible with monitor used by Commission employees.

ITS has Reviewed & Recommended approval of these requests.

**If a supplemental, what emergency is being addressed?**

N/A

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

N/A

**Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.**

The Commission has selected the appropriate laptops and monitors from the Budget Development Manual for our needs. The selections are mid-range in the allowable cost range, and this selection will avoid running the risk of purchasing cheaper models that would likely end up at end-of-life sooner than the mid-range models selected. (Strategic Plan, Industrial Commission Values, Effective and Efficient Operations, 'We use our resources responsibly, keeping in mind the "big picture" of the agency's goal')

**What is the anticipated measured outcome if this request is funded?**

N/A

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

The source of funding to be utilized for this CO is from the Premium Tax collected on sureties authorized to provide workers' compensation coverage in Idaho (ICAA and ICAB, Fund 30000).

**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.**

FY 2026 Budget Development Manual, Table 8: Budget Estimate Guidelines:

- Standard 2-in-1 Laptop/Tablet: \$1,730 per unit
- Flat Panel Monitor: Flat Panel Monitor \$290 per unit

**Provide detail about the revenue assumptions supporting this request.**

The Commission has sufficient cash reserves to support this request.

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

For FY25, the Commission received appropriation to replace a portion of the Commission's laptops, monitors and docking stations, which are entering or have exceeded end of life. This FY26 request will complete the current ITS-recommended replacement cycle for the agency's equipment. The remaining equipment, purchased in 2020, are experiencing high failure rates and need replacement. Unexpected laptop failures can cause a reduction in productivity while the Commission orders and replaces the failed units as they occur.

## Rachel Misnick

---

**From:** Linnarz, Ryan  
**Sent:** Monday, July 15, 2024 4:12 PM  
**To:** Gutierrez George; Claire Sharp; Limbaugh, Tom; White, Aaron; Vaughn, Patti; Rachel Misnick; Darci Anderson; Greer, Geoff; Colin C. Seele; Ryden, Dana  
**Cc:** Kamerron Slay  
**Subject:** IRIS 2.0 Milestone Adjustments and Sequence

**Follow Up Flag:** Follow up  
**Flag Status:** Completed

Good Afternoon,

Please review the proposed order of completion for the milestones identified for IRIS 2.0 (Table below) . I prepared this list in consultation with In-Time Tec's development team. You will see a few themes that underscore the decision-making process for the proposed sequence of completion. First is the need to implement foundational functionality that facilitates completion of other items on the list. Second, we will generally focus on specific types of functionalities across the applications to increase development speed. For example, when we work on reports and dashboards, we will work on all department's dashboards back-to-back. Third, we will generally try to work on IRIS 2.0 changes/additions/enhancements to the applications in the order they were completed during the original contract. Finally, it is possible that the targeted milestone sequence order will be altered depending on challenges that are uncovered during development, opportunities to work on overlapping features, and in our efforts to increase responsiveness to fluctuating operational priorities of the commission.

You will notice that we plan to begin by working on the document and template storage framework. This functionality is being targeted for completion first for all applications (sans the Admin Department application) to facilitate our requested changes to how templates are hosted in IRIS. We will move through this feature for each application in the order they were completed. Next we will move on to the low maintenance template hosting feature -by department, followed by Dashboards and Reporting for each department (not including the Admin Department Application). From there, we will work on items that enhance functionality through business process flows, workflows, automation, and through the creation of new app features. This will be followed by improvements to our data import processes for NCCI and DOL wage data.

Next, we will complete the new Admin Department application. The decision to complete this application next to last was driven by the fact that this application will include various functions and features being built in the other applications. This includes reporting/dashboards and various processes that result in Commissioner approval or review. The IRIS App Administration team's application will be completed last. This app will be used by the IRIS App Administration team to manage templates, permissions, and configure specific records in the other applications.

I met with ITS today and will begin working on language to implement their recommendations into the contract this evening. I will send an additional update to George and the Commissioners with this information in the next few days.

Please let me know if you have any questions -we can set up a meeting to review this list or any other questions you have about the proposal.

Thank you,

Ryan

<b>Milestone</b>	<b>Title</b>	<b>Cost</b>
<b>Milestone 1</b>	Document Storage Framework- Retention Rules [Employer Compliance]	40,500
<b>Milestone 2</b>	Document Storage Framework   [Benefits]	39,000
<b>Milestone 3</b>	Document Storage Framework [Fiscal]	31,000
<b>Milestone 4</b>	Document Storage Framework- Retention Rules [Adjudication]	42,000
<b>Milestone 5</b>	Document Storage Framework- Retention Rules [Rehab]	42,000
<b>Milestone 6</b>	Document Storage Framework- Retention Rules [Crime Victims]	39,000
<b>Milestone 7</b>	Low Maintenance Correspondence Template Solution [Employer Compliance]	196,000
<b>Milestone 8</b>	Low Maintenance Legal Template Solution [Adjudication]	140,000
<b>Milestone 9</b>	Low Maintenance Legal Template Solution [Crime Victims]	120,000
<b>Milestone 10</b>	Dynamic Dashboards and Reporting [Employer Compliance]	30,000
<b>Milestone 11</b>	Dynamic Dashboards and Reports [Benefits]	40,000
<b>Milestone 12</b>	Reporting and Dashboards – Advanced Dynamic Data Visualizations [Fiscal]	30,000
<b>Milestone 13</b>	Advanced Dynamic Data Visualizations Dashboards and Reporting [Adjudication]	40,000
<b>Milestone 14</b>	Advanced Dynamic Reports and Dashboards [Rehab]	35,000
<b>Milestone 15</b>	Dynamic Reports   Dashboards [Crime Victims]	35,000
<b>Milestone 16</b>	Enhanced Functionality: Business Process Flows, workflows, automation [Benefits]	46,000
<b>Milestone 17</b>	Benefits Surety Report Card [Benefits]	42,000
<b>Milestone 18</b>	Read only views into other applications [Benefits]	15,000
<b>Milestone 19</b>	EDI Claims Processing Notifications [Benefits]	10,000
<b>Milestone 20</b>	Email Records Requests out of IRIS   Tabs for Contact Types [Benefits]	42,000
<b>Milestone 21</b>	Enhanced Functionality: Business Process Flows, workflows, automation [Fiscal]	84,000

<b>Milestone 22</b>	Enhanced Functionality: Business Process Flows, workflows, automation [Adjudication]	84,000
<b>Milestone 23</b>	Enhanced Functionality: Business Process Flows, workflows, automation [Rehab]	84,000
<b>Milestone 24</b>	Enhanced Functionality: Business Process Flows, workflows, automation [Crime Victims]	84,000
<b>Milestone 25</b>	Data Import Enhancements (NCCI) [Employer Compliance]	186,000
<b>Milestone 26</b>	Data Import Enhancements (IDOL) [Employer Compliance]	116,000
<b>Milestone 27</b>	Settlements   DOL Appeals   Decision Review [IIC Admin App]	140,000
<b>Milestone 28</b>	Peace officer Fund   EC Settlements   Document Storage Framework [IIC Admin App]	140,000
	Dynamic Reports Agency Wide [IIC Admin App]	35,000
<b>Milestone 29</b>	Document Storage Framework   Correspondence Management   Permissions   Security Roles [IRIS Administration]	35,000
<b>Milestone 30</b>	Scheduled Flows   Consolidation of Admin Access, Edit and Configuration   Scanned Files Import mechanism [IRIS Administration]	35,000
<b>Total</b>		2,077,500





**Ryan Linnarz**

Program Manager

**Phone:** 208-334-6099

**Email:** [Ryan.Linnarz@iic.idaho.gov](mailto:Ryan.Linnarz@iic.idaho.gov)

Assignment	ID	Request for the Purchase of	Agency	ITS Approval Status	Agency Purchasing Representative	Total 5 year cost	Analyst Comments	Fiscal Year	Item Type	Path
	517	Maintenance Contract and Service Level Agreement	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 288,000.00		2026	Item	itsapproval/Lists/ITS Approval
	523	Laptops, Docking Stations, and Monitors	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 104,200.00		2026	Item	itsapproval/Lists/ITS Approval
	546	Contingency Fund for Development and Technology	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 30,000.00		2026	Item	itsapproval/Lists/ITS Approval

ID	Request for the Purchase of	Agency	ITS Approval Status	Agency Purchasing Representative	Total 5 year cost	Analyst Comments	Fiscal Year	Ongoing Cost	One-Time Cost
546	Contingency Fund for Development and Technology	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 30,000.00		2026	\$ -	\$ 30,000.00
523	Laptops, Docking Stations, and Monitors	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 104,200.00		2026	\$ -	\$ 104,200.00
517	Maintenance Contract and Service Level Agreement	Industrial Commission	Reviewed & Recommended	Rachel Misnick	\$ 288,000.00		2026	\$ -	\$ 288,000.00

ID	Impact if funded	Impact if not funded	Acknowledge budgetary evidence is attached	Item Type	Path
546	<p>Targeted Outcomes:</p> <ul style="list-style-type: none"> <li>•Improved Project Management: Ensures that unexpected issues can be swiftly addressed, maintaining project timelines and avoiding potential cost overruns.</li> <li>•Technological Advancement: Supports the adoption and integration of new technologies that can enhance service delivery and operational effectiveness.</li> <li>•Financial Prudence: By anticipating potential costs, we can avoid the need for emergency funding requests, which can be more disruptive and costly.</li> </ul>	<p>The Commission's IRIS Project, which is to be fully completed in FY2025, serves the Idaho Industrial Commission (IIC), its customers, employees, and Idaho citizens. The project has streamlined workflows to allow IIC to deliver accurate, timely services to customers and allow for greater access to IIC via the internet and portals. The document cloud storage will decrease paper storage and provide greater security and data integrity, and assist in meeting the Idaho Supreme Court's requirement for electronic filings of cases. This project allows the Commission to interact with courts and attorneys electronically, like the Supreme Court, instead of through paper documents.</p> <p>This request will allow for continued support of the technology project and other technology-related needs if unexpected expenses arise, which did occur in FY2024, and which could have impacted the timeliness of project completion. The Commission prioritized the technology needs and pulled back on operating expenditures from other areas to cover the costs.</p>	Evidence is attached	Item	itsapproval/Lists/ITS Approval
523	If funded, the Industrial Commission will be able to complete cycling out laptops and monitors that have exceeded OITS' recommended lifespan and replacement timeframe.	If not funded, the Industrial Commission will need to continue attempting to replace failing laptops and monitors on an as-needed basis, vs. maintaining a replacement cycle.	Evidence is attached	Item	itsapproval/Lists/ITS Approval
517	<p>Maintenance Contract and SLA for support of the Commission's Business and Technology Modernization Project (IRIS): Based on OITS' recommendation for providing long term technical support for the Commission's IRIS system, the Legislature approved a \$288,000 one-time appropriation for FY2025 to renew a maintenance contract and service level agreement with the local development vendor. In FY2024, OITS recommended pursuing multiple one-time appropriations with a tiered contract approach for maintenance services for IRIS as OITS assumes more responsibility for supporting the system. The Commission has gone live with multiple modules of the technology modernization project (IRIS), which requires continuing support and maintenance of the system. The Commission had previously anticipated that OITS would support the project once it is complete; currently, OITS is indicating that it will still need to develop the necessary expertise.</p>	<p>This service agreement request will allow for continued programmatic support of the technology project. The IRIS project is a new, custom, interactive database system that will need support as issues arise and as the need for functionalities are recognized. If this request is not funded, OITS is currently unprepared to fully support IRIS and breakdowns in critical functionality may occur, slowing or preventing the Commission's ability to carry out its work.</p>	Evidence is attached	Item	itsapproval/Lists/ITS Approval



**State of Idaho Contract Number CPO20210664  
Amendment No. 1**

**Parties**

Agency	Contractor
Department of Administration 650 W. State St. Boise, ID 83702	In Time Tec, LLC 500 E Corporate Dr Meridian, ID 83642

**Contract Summary**

<b>Contract Name:</b> Technology Integrator for Idaho Industrial Commission <b>Contract Description:</b> Technology Integrator for Idaho Industrial Commission <b>Original Effective Date:</b> 1/5/2021 <b>Current Expiration Date:</b> 1/5/2025	<b>Current Contract Value:</b> \$8,856,000.00 <b>Estimated Lifetime Value:</b> \$8,856,000.00 <b>Contract Usage Type:</b> Agency
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**Agency Contacts**

Contact Name	Contact Type	Contact Email
DOP Contract Administration	Contract Administrator	contractadmin@adm.idaho.gov
Robert Cleve	Contract Manager	
	Contract Monitor	

**Contractor Contacts**

Contact Name	Contact Phone	Contact Email
Matt Fratzke	(503) 380-0351	matt.fratzke@intimetec.com

**Recitals**

1. The Parties entered into a Contract (CPO20210664) for Technology Integrator for Idaho Industrial Commission (IIC), effective January 5, 2021.
2. The Contract has 2 renewals previously.
3. The Parties desire to include support, maintenance, updates, and adjustments that In Time Tec (ITT) may perform at the request of Idaho Industrial Commission (IIC) in support of the Contract modules for the modernizing of IIC's entire suite of business applications.
4. The Idaho Legislature has created Idaho Code section 67-2359 requiring a certification by the Contractor.

**Agreement**

Based on the above recitals, and good and valuable consideration, the receipt of which is hereby acknowledged, the Contract is amended as follows:

1. This Contract is renewed from January 6, 2024, to January 5, 2025. The value of this renewal is \$288,000.00.

## 2. Scope of Services

### 2.1 Software Defects, Bugs, and other Issues

From time-to-time issues may arise that impact the proper operation of the System. This could be due to a number of factors, including Software Defects or Bugs related to new application development or changes to the underlying System, or as a result of external or other factors.

A “Software Defect” is defined as a genuine error, malfunction, fault or failure withing the source code of the software, which prevents the software from operating as intended.

A “Bug” is defined as any aspect of the application where functionality does not work in the manner described in the specifications, or visually does not reasonably adhere to the designs as specified.

An “ Issue” is defined as anything that could be a software defect, bug, or any other issue that disrupts or otherwise interferes with the intended use of the System, as described in the specifications, and/or that negatively affects IIC business operations; and which cannot be resolved without the involvement of a technology expert.

ITT shall address Issues reported by IIC based on the following Severity Matrix, in accordance with the procedure outlined in Section 2.2, below.

Severity	Definition	Response Acknowledgement	Time to Begin Work	Time to Issue Resolution**
1) Critical	The System is down, frozen, or there is a functionality problem that significantly affects business and there is no available workaround.	Within 30 minutes	Within 2 hours of Acknowledgement (For issues reported during Regular Business Hours)	As mutually agreed by the Parties following assessment of the Issue by ITT, with and Issue Resolution target of 4 hours from the time to begin work.
2) High	The System is not reliable; an important user scenario does not work or cannot be used to accomplish a business need. There is a known workaround, but it is complex, requires too much effort or doesn't always work.	Within 30 Minutes	For Issues reported during IIC's Regular Business Hours, within 8 hours of acknowledgement  For Issues reported outside of IIC's Regular Business Hours, within 8 business hours	As mutually agreed by the Parties following assessment of the Issue by ITT, with an Issue Resolution target of 8 business hours from the time to begin work.
3) Medium/Low	A minor feature doesn't work, or the Issue has a	Within 30 Minutes	Within 2 business days of acknowledgement	As mutually agreed by the Parties following

	minor business process impact and there is an easy workaround that always works.			assessment of the Issue by ITT, with an Issue Resolution target of 5 business days from the time to begin work.
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*\*Work “begins” when ITT reaches out directly to the designated IIC contact in order to understand the Issue and establish a plan for Resolution.*

*\*\*Issue Resolution is achieved when testing and acceptance is complete, and deployed in production.*

## 2.2 Procedure for Reporting and Resolving Issues

### 2.2.1 Reporting Issues

Azure DevOps shall be utilized as the Ticketing System to track, assign, and manage Software Defects, Bugs, or other Issues reported by IIC.

ITT shall acknowledge Issues reported in the Ticketing System in accordance with the Severity Matrix.

If IIC does not receive an acknowledgement from ITT within the timeframe provided in the Severity Matrix, the Issue should be escalated by IIC via email to both IIC and ITT leadership groups.

### 2.2.2 Service Availability

ITT shall provide service to address Issues during regular IIC business hours, 8 a.m. to 5 p.m. Monday through Friday, excluding state holidays (“Regular Business Hours”). For Issues which are designated as Critical, ITT shall begin working the Issue within the timeframe contained in the Severity Matrix, regardless of whether or not the Issue is reported during Regular Business Hours.

### 2.2.3 Service Location

Services shall be provided onsite, or remotely from any ITT location upon approval from IIC. ITT shall provide services onsite at IIC’s Boise, Idaho location on an as needed or as requested basis.

### 2.2.4 IIC Responsibilities

IIC shall designate an internal point of contact when the Issue is submitted in the Ticketing System, with a phone number and email contact information for both the point of contact, as well as the IRIS Team (which will be copied on all communications related to the Ticket); and provide the access, information and other assistance to ITT which is necessary to resolve the Issue. IIC shall also actively participate in any testing required to confirm Issue Resolution.

### 2.2.5 ITT Responsibilities

ITT shall acknowledge receipt of notification of the Issue and reach out to the IIC-designated point of contact to understand the Issue and establish a plan for Issue Resolution, within the timeframes(s) specified in the Severity Matrix, after which ITT shall:

- Assign the Issue internally and communicate the assignment/ITT contact information to IIC’s designee;
- Schedule status review meetings to provide updates and determine what additional resources may be needed;
- Coordinate with IIC to thoroughly test the System before releasing the “fix;”
- Prepare a defect report documenting the root cause and the “fix;” and
- Debrief with the IIC designee and document the Issue Resolution.

### 2.3 Excluded Issues

Issues determined to be caused by or attributable to the Microsoft Power Platform product are excluded from this amendment, and must be addressed by IIC directly with Microsoft, in accordance with IIC's Microsoft Agreement.

Notwithstanding, ITT will assist IIC in its communications with Microsoft by providing technical insight, to the extent ITT has information which will assist in resolution; and in the event Microsoft does not resolve the Issue in a reasonable period of time, IIC shall provide ITT with access to the Microsoft Service Hub (via ITS), so that IIC and ITT can determine whether there is a feasible work around.

### 2.4 Maintenance

ITT shall perform software maintenance as requested by IIC. Maintenance includes, but not limited to, services and applied technology that promote the software's day-to-day function, as well as Microsoft update and patch support when Microsoft pushes updates, releases a patch, or adds new features. ITT shall monitor Microsoft updates and patches and utilize the Ticketing System to notify IIC of the same.

All maintenance will be logged, assigned, tracked, and managed in the Ticketing System.

### 2.5 Adjustments and Updates

IIC shall request that ITT adjust the System in order to meet ongoing or updated business requirements including, but not limited to, modifications to the dashboard/reporting metrics as well as updates to merge fields and other features related to the System's correspondence functionality.

### 2.6 Charges and Payments

ITT shall invoice IIC a fixed monthly amount of Twenty Four Thousand Dollars (\$24,000.00) on the 1<sup>st</sup> day of each month, for services performed during the prior month to support Issue resolution, Maintenance and Adjustments, and Updates.

3. Pursuant to Idaho Code section 67-2359, Contractor certifies that it is not currently owned or operated by the government of China and will not for the duration of the Contract be owned or operated by the government of China.
4. Except as expressly modified in this Amendment, all other terms and conditions of the Contract remain in full force and effect.
5. This Amendment is effective upon the date of the last signature below. In no event will this Amendment be effective until executed by the Department of Administration.

#### Department of Administration

Signature: David Miller

Name: David Miller

Title: Contract Administrator

Date: 12/28/2023

#### In Time Tec

Signature: Matthew D. Fratzke

Name: Matthew D. Fratzke

Title: Executive Vice President

Date: 12/28/2023





State of Idaho

## DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE  
Governor  
JANELLE WHITE  
Administrator

Idaho Personnel Commission  
Mike Brassey, Chair  
Sarah E. Griffin  
Nancy Merrill  
Erika Malmen

August 28, 2024

George Gutierrez, Director  
Idaho Industrial Commission

Dear Director Gutierrez:

This letter is in response to your FY 2026 Budget request. Your initial request was received August 9, 2024 and listed the following requested item(s) for your FY 2026 budget:

1. Funding for reclassification of Adjudication Legal Associate to Financial Technician, Sr.;
2. Funding for reclassification of Administrative Assistant 1 to Rehabilitation Field Consultant;
3. Funding to utilize 1.0 currently vacant FTE as a Referee;
4. Funding for reclassification of Program System Specialist to Technical Records Specialist 2;
5. Pay Grade change of the Adjudication Legal Associate from H to I and associated funding needed to implement pay grade increase

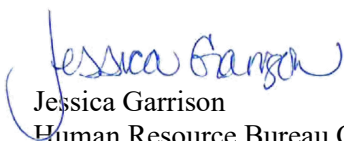
After review of your request, DHR concurs with classification/pay changes for the following:

1. Reclassification of Adjudication Legal Associate to Financial Technician, Sr.;
2. Reclassification of Administrative Assistant 1 to Rehabilitation Field Consultant;
3. Compensation required for increase related to Referee position;
4. Reclassification of Program System Specialist to Technical Records Specialist 2;
5. Pay Grade increase from H to I for the Adjudication Legal Associate and compensation required to increase pay related to the pay grade increase

This letter attests that Idaho Industrial Commission request(s) are in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at [jessica.garrison@dhr.idaho.gov](mailto:jessica.garrison@dhr.idaho.gov) or (208) 819-2193.

Sincerely,

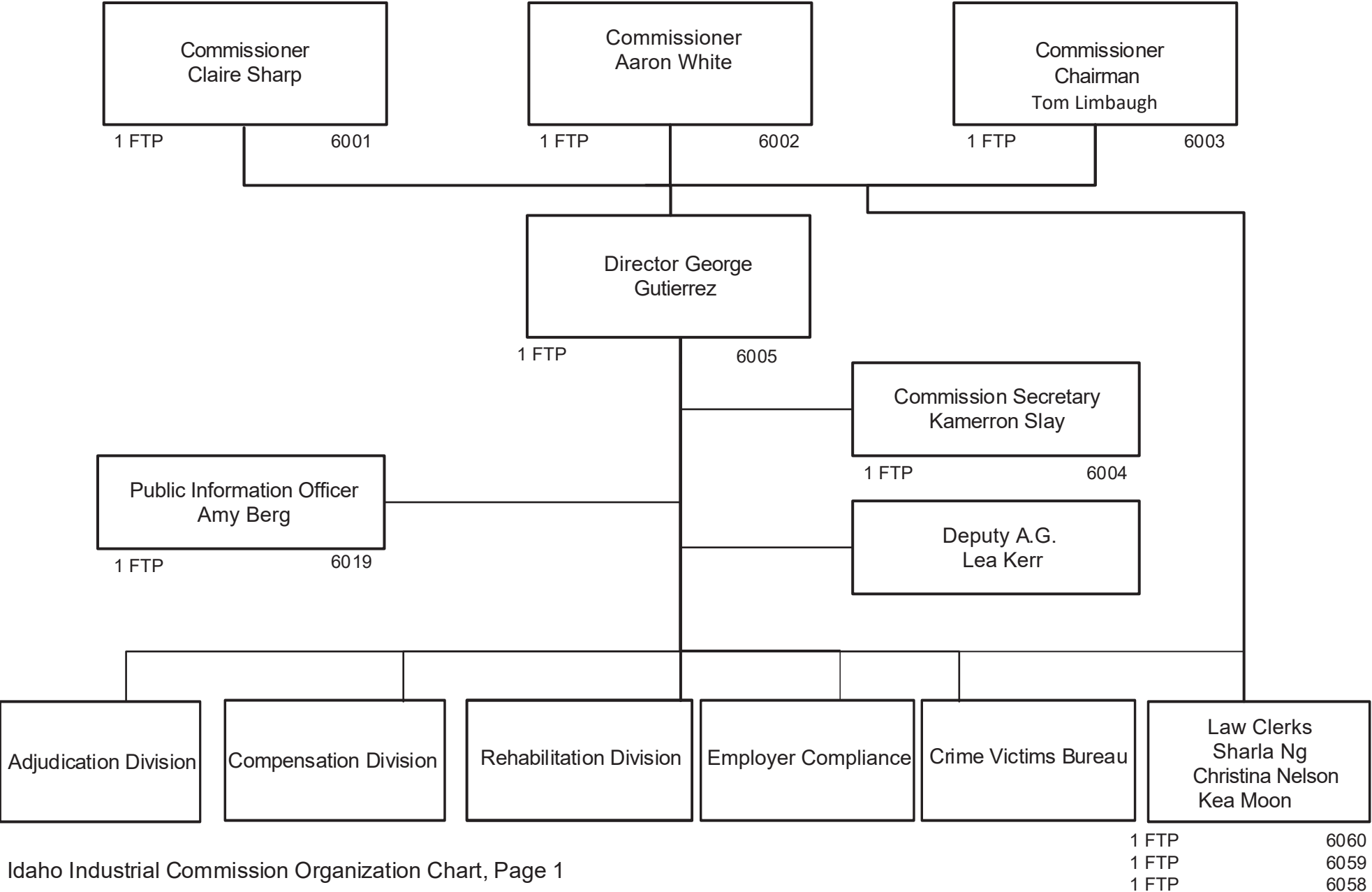
  
Jessica Garrison  
Human Resource Bureau Chief, Operations

Cc: Jacob Sauer, Division of Financial Management

# Idaho Industrial Commission

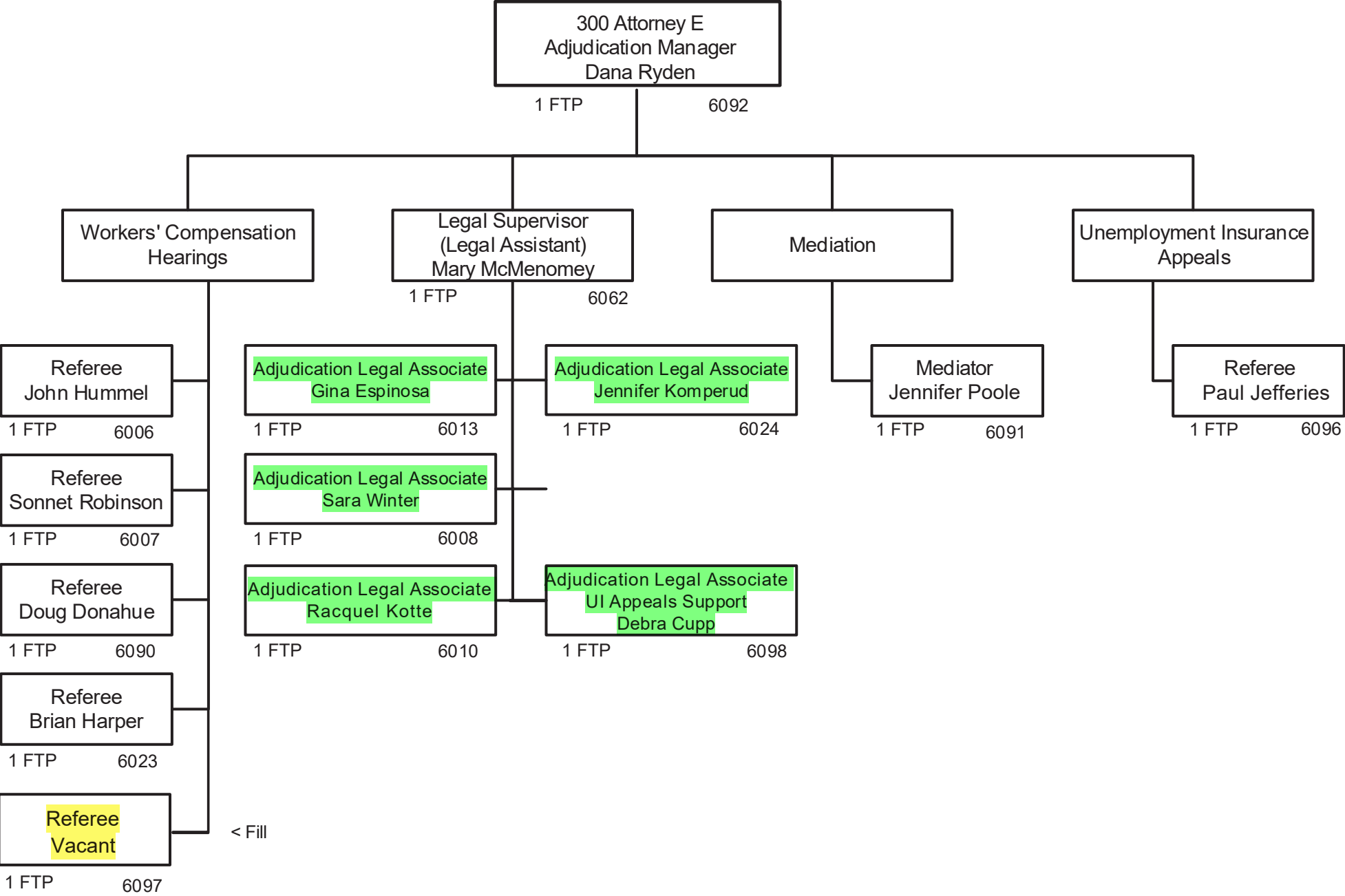
## August 2024

FTP: 130.25  
Vacancies: 12



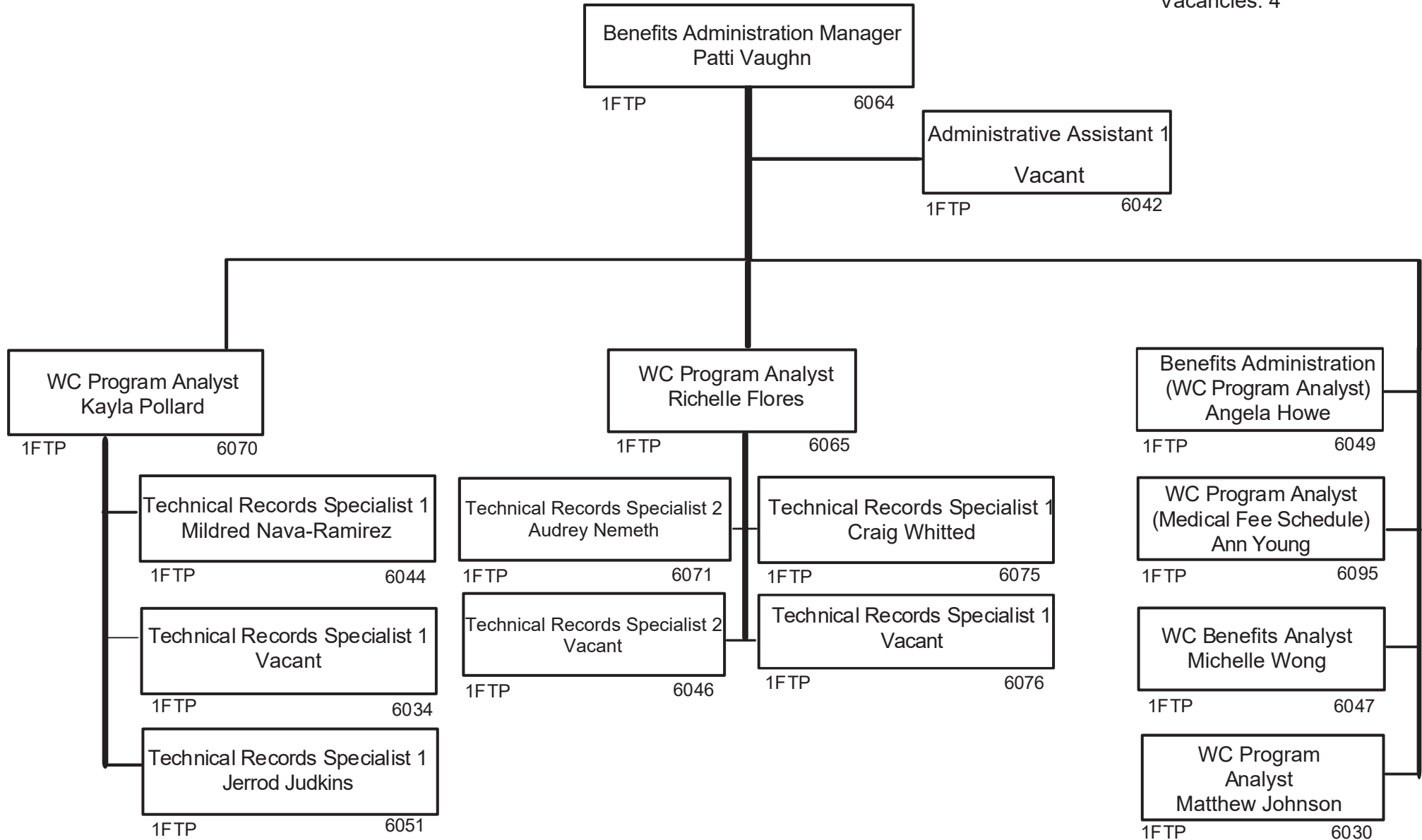
Compensation Division - Adjudication

FTP: 15  
Vacancies: 2



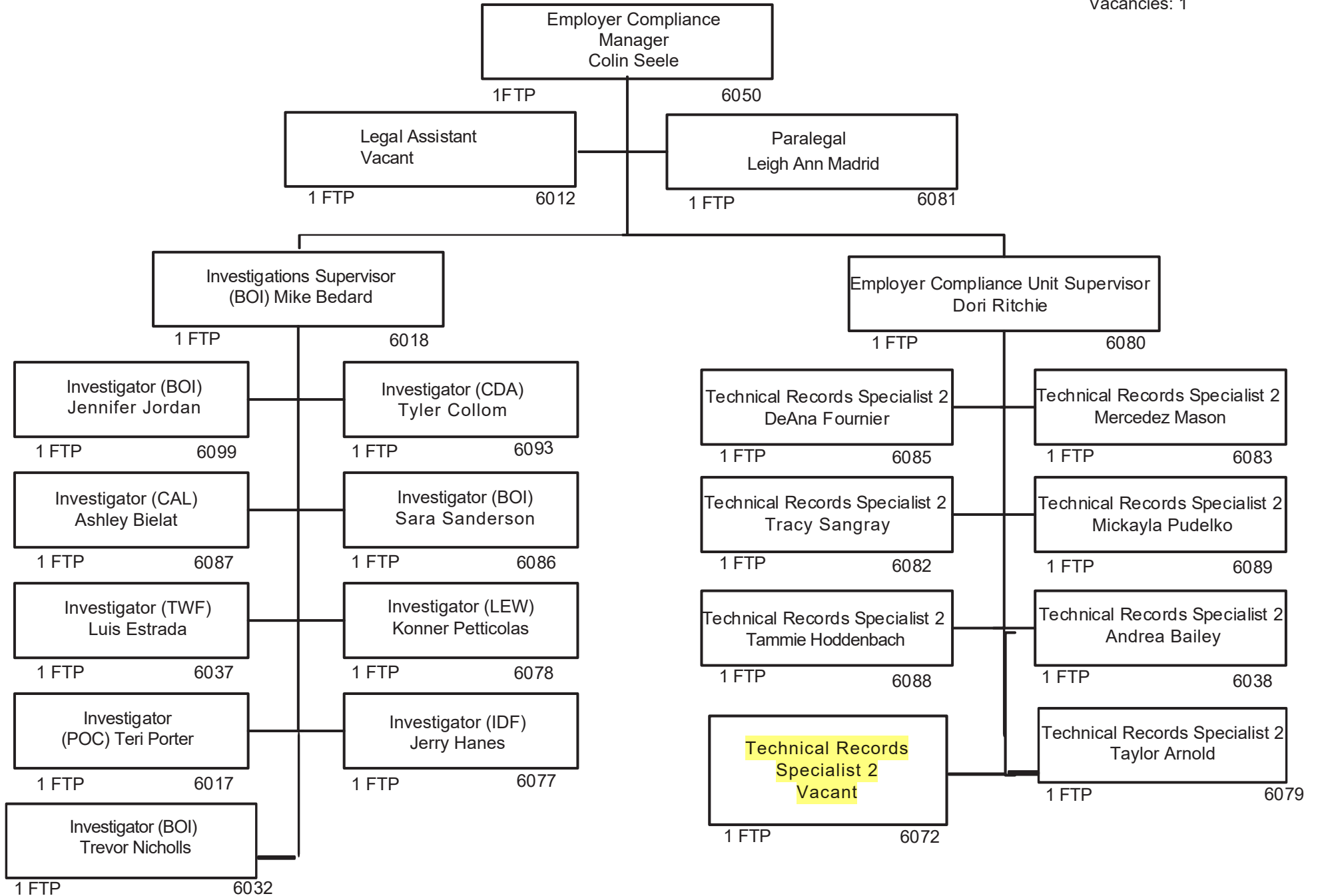
## Compensation Division - Benefits Administration

FTP: 15  
Vacancies: 4



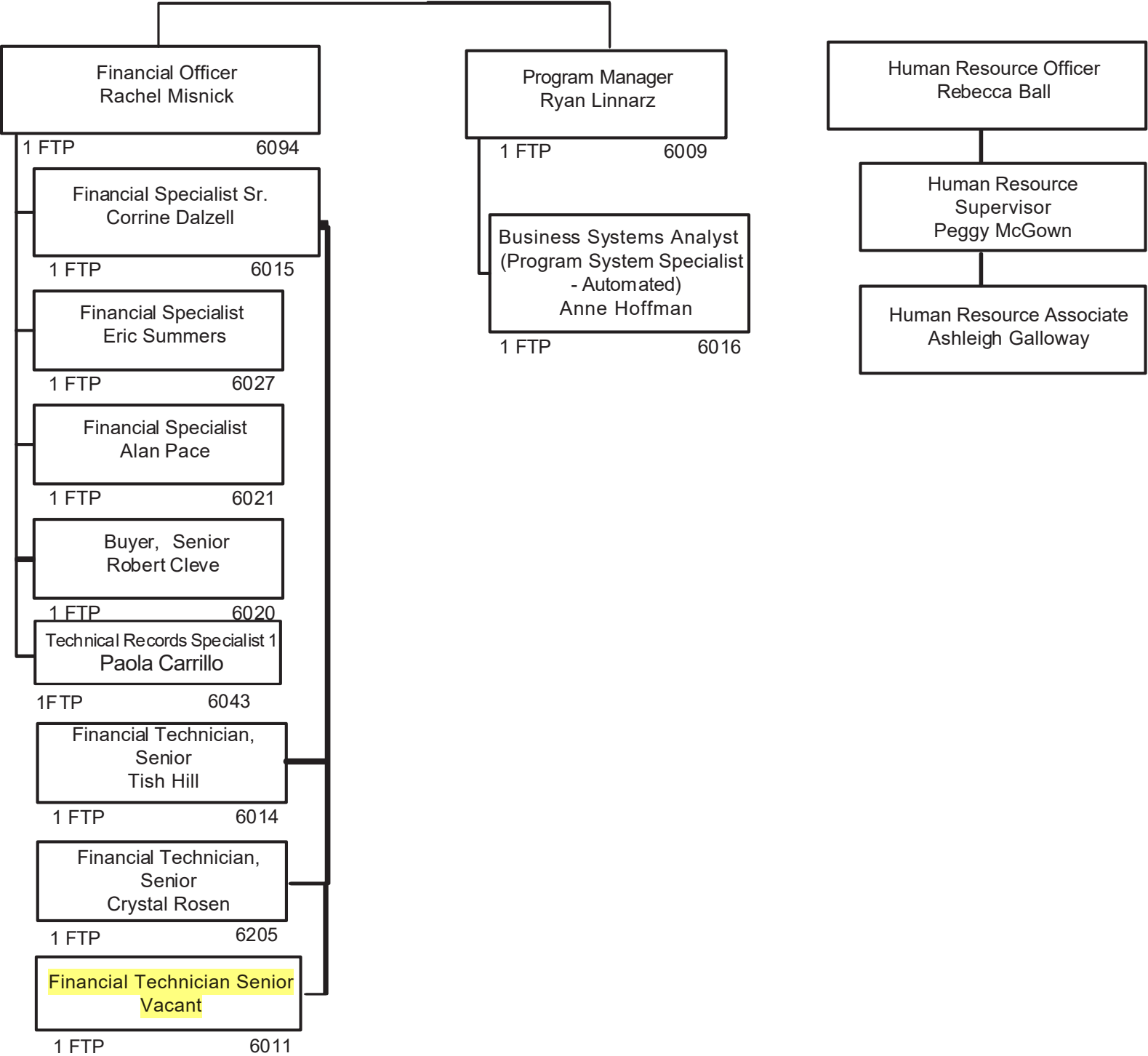
## Compensation Division - Employer Compliance

FTP: 21  
Vacancies: 1



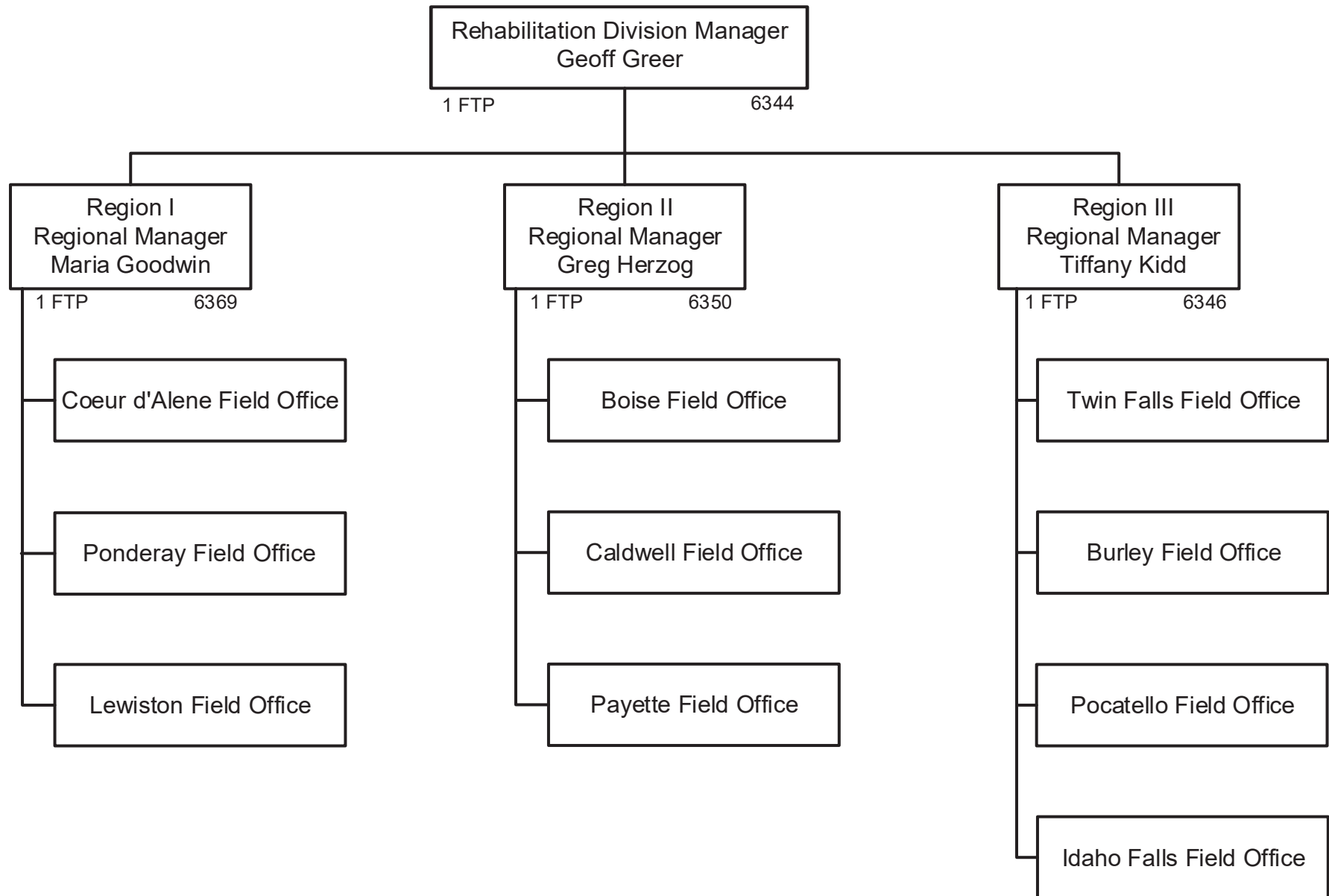
Compensation Division - Management Services

FTP: 11  
Vacancies: 1



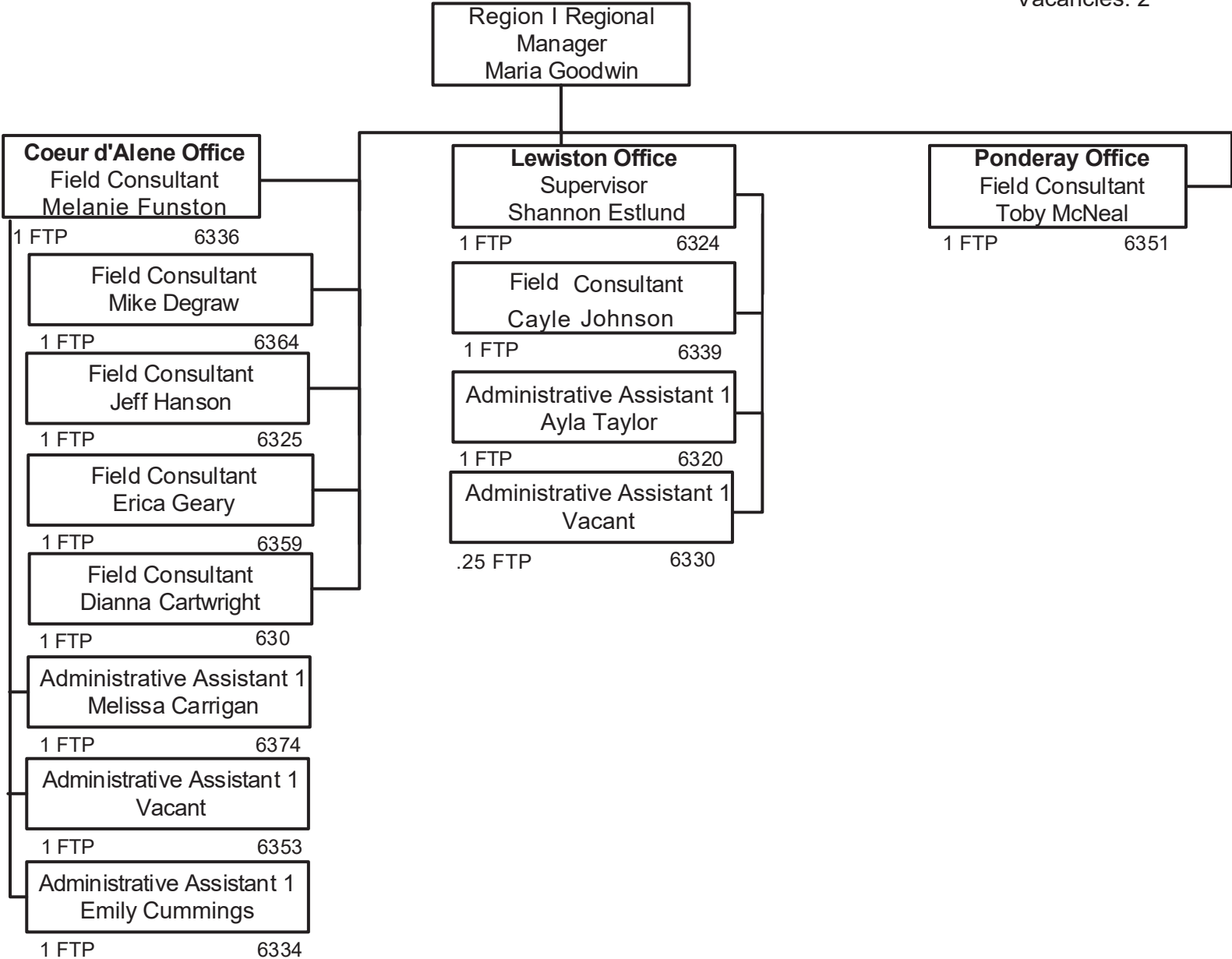
## Rehabilitation Division

FTP: 1  
Vacancies: 0



Rehabilitation Division Region I

FTP: 12.25  
Vacancies: 2

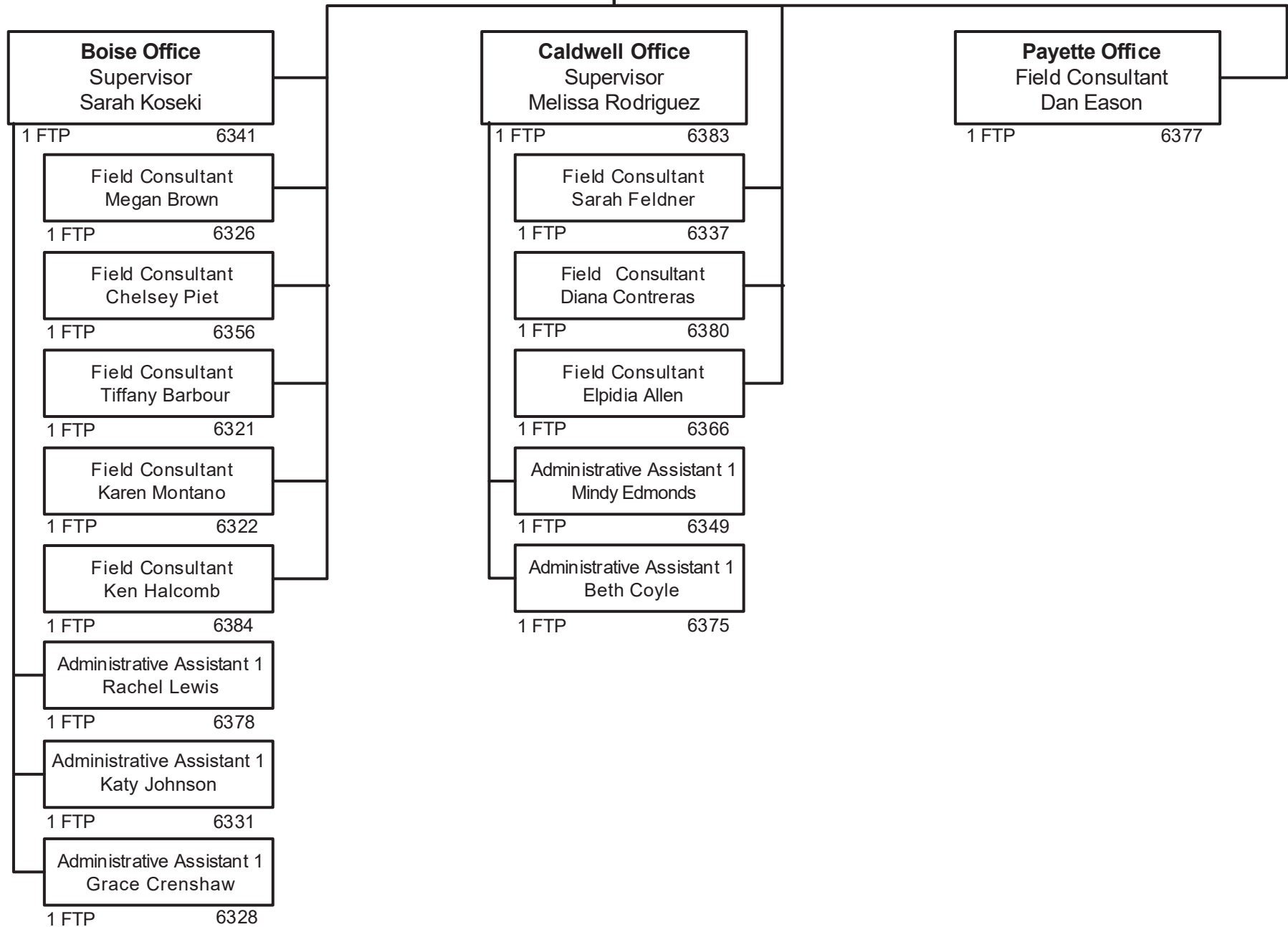




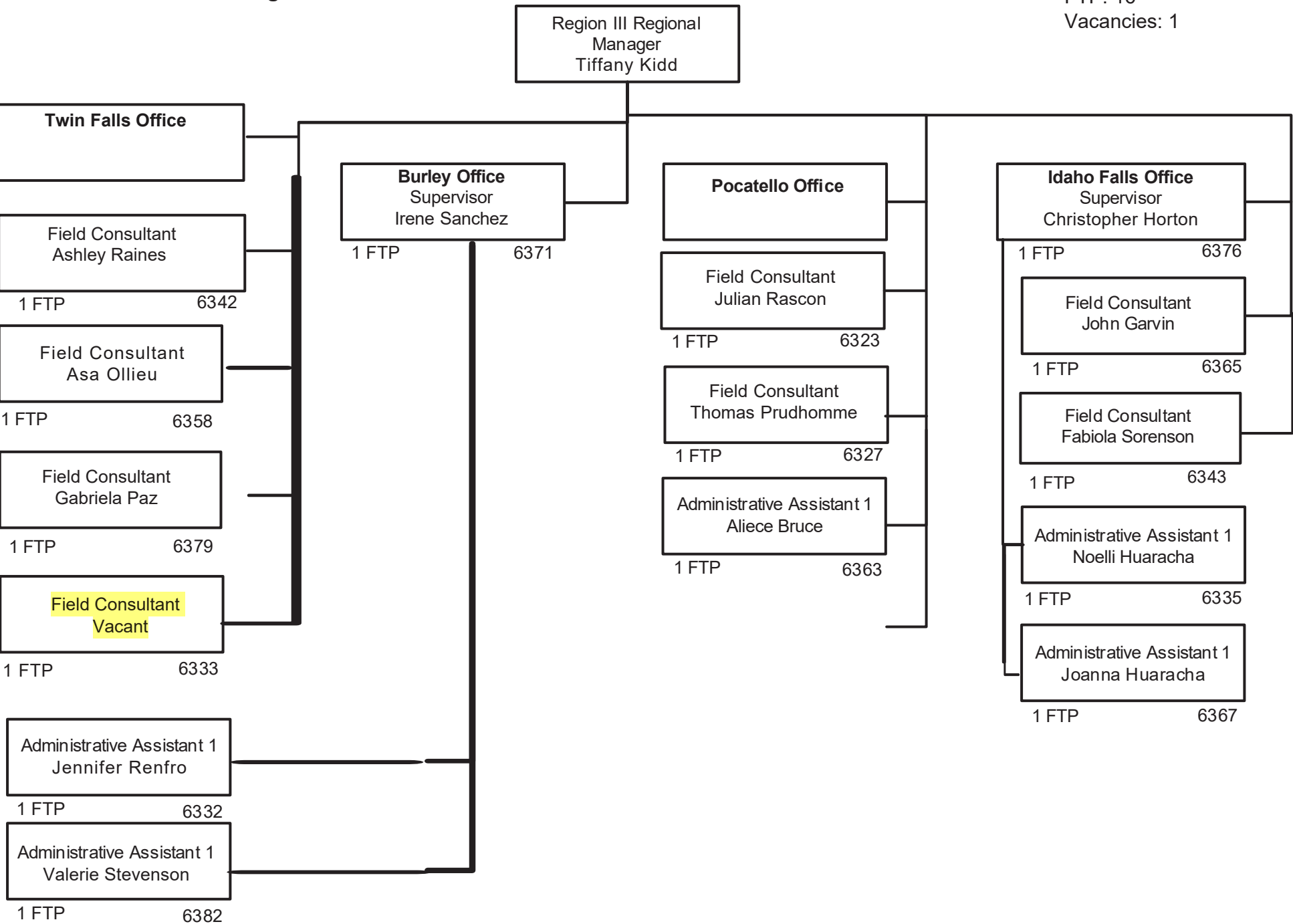
## Rehabilitation Division Region II

Region II Regional  
Manager  
Greg Herzog

FTP: 17  
Vacancies: 0

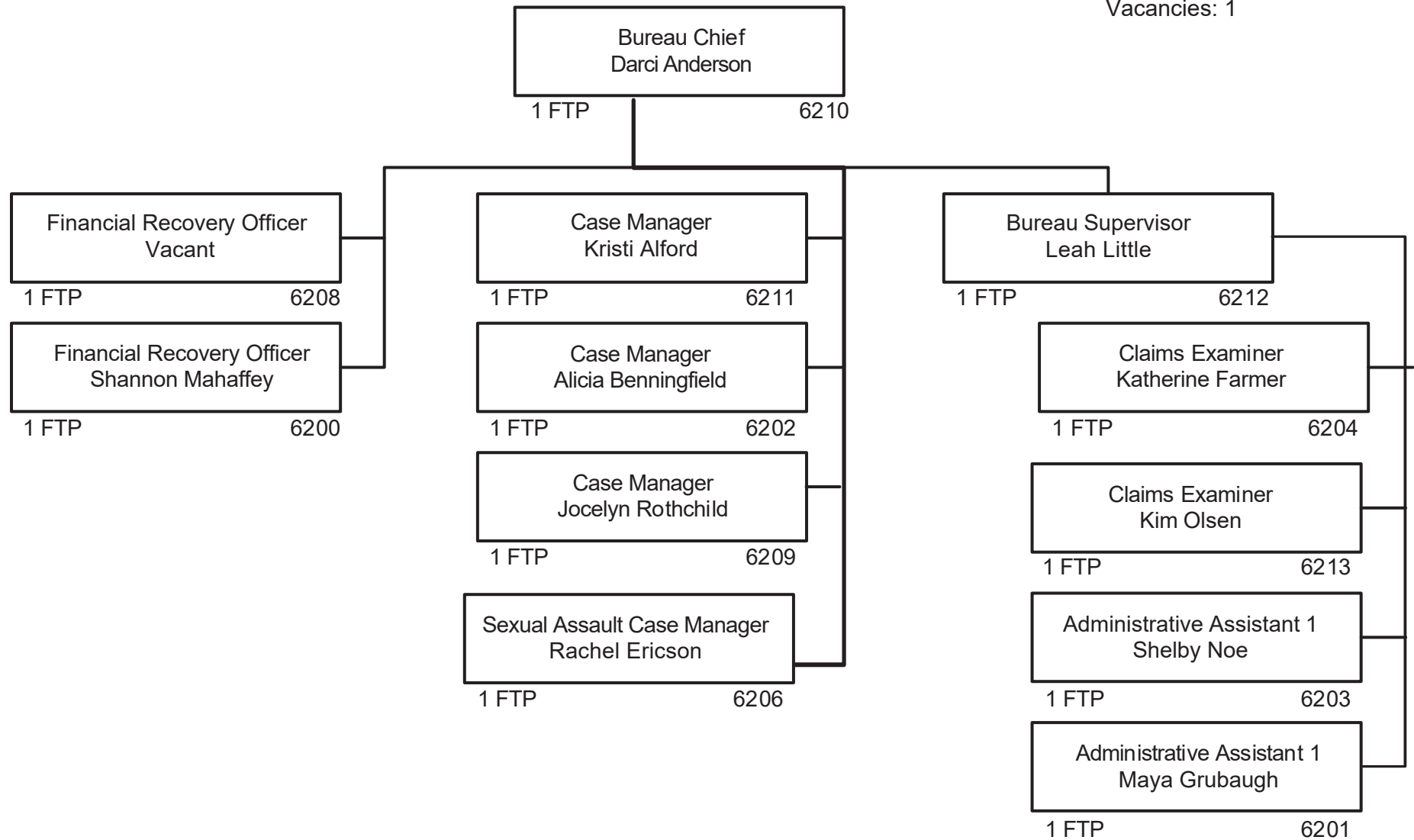


Rehabilitation Division Region III



## Crime Victims Compensation Program

FTP: 12  
Vacancies: 1



PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	65.00	4,221,644	845,000	929,247	5,995,891
		Total from PCF	65.00	4,221,644	845,000	929,247	5,995,891
		FY 2025 ORIGINAL APPROPRIATION	70.50	4,364,517	916,500	961,983	6,243,000
		Unadjusted Over or (Under) Funded:	5.50	142,873	71,500	32,736	247,109
Adjustments to Wage and Salary							
300001	666C	Financial Specialist 8810	1.00	57,262	13,000	12,908	83,170
4256		R90					
300001	180C	Technical Records Specialist 1 8810	1.00	33,072	13,000	7,455	53,527
4360		R90					
300001	180C	Technical Records Specialist 1 8810	1.00	38,230	13,000	8,618	59,848
4366		R90					
Estimated Salary Needs							
		Permanent Positions	68.00	4,350,208	884,000	958,228	6,192,436
		Estimated Salary and Benefits	68.00	4,350,208	884,000	958,228	6,192,436
Adjusted Over or (Under) Funding							
		Original Appropriation	2.50	14,309	32,500	3,755	50,564
		Estimated Expenditures	2.50	14,309	32,500	3,755	50,564
		Base	2.50	14,309	32,500	3,755	50,564

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Industrial Commission

300

Appropriation Unit: Compensation

ICAA

Fund: Industrial Administration Fund

30000

DU	FTP	Salary	Health	Variable Benefits	Total
<b>3.00 FY 2025 ORIGINAL APPROPRIATION</b>	<b>70.50</b>	<b>4,364,517</b>	<b>916,500</b>	<b>961,983</b>	<b>6,243,000</b>
<b>5.00 FY 2025 TOTAL APPROPRIATION</b>	<b>70.50</b>	<b>4,364,517</b>	<b>916,500</b>	<b>961,983</b>	<b>6,243,000</b>
<b>7.00 FY 2025 ESTIMATED EXPENDITURES</b>	<b>70.50</b>	<b>4,364,517</b>	<b>916,500</b>	<b>961,983</b>	<b>6,243,000</b>
<b>9.00 FY 2026 BASE</b>	<b>70.50</b>	<b>4,364,517</b>	<b>916,500</b>	<b>961,983</b>	<b>6,243,000</b>
10.11 Change in Health Benefit Costs	0.00	0	89,700	0	89,700
10.12 Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61 Salary Multiplier - Regular Employees	0.00	44,500	0	9,800	54,300
<b>11.00 FY 2026 PROGRAM MAINTENANCE</b>	<b>70.50</b>	<b>4,409,017</b>	<b>1,006,200</b>	<b>971,383</b>	<b>6,386,600</b>
12.01 Commissioner CEC Placeholder	0.00	4,500	0	0	4,500
12.03 Fiscal Department: Position Reclassification and Compensation	0.00	66,500	0	0	66,500
12.05 Adjudication Division: Position Compensation	0.00	111,600	0	0	111,600
12.06 Adjudication Division: Reclassifications of 5 Positions and Compensation	0.00	25,500	0	0	25,500
12.07 Employer Compliance Department: Position Reclassification and Compensation	0.00	62,300	0	0	62,300
<b>13.00 FY 2026 TOTAL REQUEST</b>	<b>70.50</b>	<b>4,679,417</b>	<b>1,006,200</b>	<b>971,383</b>	<b>6,657,000</b>

PCF Detail Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	.00	7,211	0	1,589	8,800
		Unadjusted Over or (Under) Funded:	.00	7,211	0	1,589	8,800
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	7,211	0	1,589	8,800
		Estimated Expenditures	.00	7,211	0	1,589	8,800
		Base	.00	7,211	0	1,589	8,800

**PCF Summary Report**Request for Fiscal Year: 202  
6

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 2025 ORIGINAL APPROPRIATION	0.00	7,211	0	1,589	8,800
5.00 FY 2025 TOTAL APPROPRIATION	0.00	7,211	0	1,589	8,800
7.00 FY 2025 ESTIMATED EXPENDITURES	0.00	7,211	0	1,589	8,800
9.00 FY 2026 BASE	0.00	7,211	0	1,589	8,800
11.00 FY 2026 PROGRAM MAINTENANCE	0.00	7,211	0	1,589	8,800
13.00 FY 2026 TOTAL REQUEST	0.00	7,211	0	1,589	8,800

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Industrial Commission300

Appropriation Unit: RehabilitationICAB

Fund: Industrial Administration Fund30000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	45.00	2,764,674	585,000	600,886	3,950,560
		Total from PCF	45.00	2,764,674	585,000	600,886	3,950,560
		FY 2025 ORIGINAL APPROPRIATION	47.25	2,936,595	614,250	647,255	4,198,100
		Unadjusted Over or (Under) Funded:	2.25	171,921	29,250	46,369	247,540
Adjustments to Wage and Salary							
3000014292	230C R90	Administrative Assistant 1 8742	1.00	37,440	13,000	8,439	58,879
3000014348	231C R90	Administrative Assistant 1 8810	1.00	31,928	13,000	7,197	52,125
Estimated Salary Needs							
		Permanent Positions	47.00	2,834,042	611,000	616,522	4,061,564
		Estimated Salary and Benefits	47.00	2,834,042	611,000	616,522	4,061,564
Adjusted Over or (Under) Funding							
		Original Appropriation	.25	102,553	3,250	30,733	136,536
		Estimated Expenditures	.25	102,553	3,250	30,733	136,536
		Base	.25	102,553	3,250	30,733	136,536



**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Industrial Commission

300

Appropriation Unit: Rehabilitation

ICAB

Fund: Industrial Administration Fund

30000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	47.25	2,936,595	614,250	647,255	4,198,100
5.00	FY 2025 TOTAL APPROPRIATION	47.25	2,936,595	614,250	647,255	4,198,100
7.00	FY 2025 ESTIMATED EXPENDITURES	47.25	2,936,595	614,250	647,255	4,198,100
9.00	FY 2026 BASE	47.25	2,936,595	614,250	647,255	4,198,100
10.11	Change in Health Benefit Costs	0.00	0	61,100	0	61,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	28,400	0	6,200	34,600
11.00	FY 2026 PROGRAM MAINTENANCE	47.25	2,964,995	675,350	653,155	4,293,500
12.04	Rehabilitation Department: Position Reclassification and Compensation	0.00	32,300	0	0	32,300
13.00	FY 2026 TOTAL REQUEST	47.25	2,997,295	675,350	653,155	4,325,800

## PCF Detail Report

Request for Fiscal Year: 2026

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	11.00	624,125	143,000	139,725	906,850
		Total from PCF	<b>11.00</b>	<b>624,125</b>	<b>143,000</b>	<b>139,725</b>	<b>906,850</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>12.50</b>	<b>705,992</b>	<b>162,500</b>	<b>155,608</b>	<b>1,024,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.50</b>	<b>81,867</b>	<b>19,500</b>	<b>15,883</b>	<b>117,250</b>
<b>Adjustments to Wage and Salary</b>							
300001 4315	1504C R90	Crime Victim Financial Recovery Officer	1.00	55,307	13,000	12,467	80,774
<b>Estimated Salary Needs</b>							
		Permanent Positions	12.00	679,432	156,000	152,192	987,624
		<b>Estimated Salary and Benefits</b>	<b>12.00</b>	<b>679,432</b>	<b>156,000</b>	<b>152,192</b>	<b>987,624</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.50</b>	<b>26,560</b>	<b>6,500</b>	<b>3,416</b>	<b>36,476</b>
		<b>Estimated Expenditures</b>	<b>.50</b>	<b>26,560</b>	<b>6,500</b>	<b>3,416</b>	<b>36,476</b>
		<b>Base</b>	<b>.50</b>	<b>26,560</b>	<b>6,500</b>	<b>3,416</b>	<b>36,476</b>

**PCF Summary Report**Request for Fiscal Year: 202  
6

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 2025 ORIGINAL APPROPRIATION	12.50	705,992	162,500	155,608	1,024,100
5.00 FY 2025 TOTAL APPROPRIATION	12.50	705,992	162,500	155,608	1,024,100
7.00 FY 2025 ESTIMATED EXPENDITURES	12.50	705,992	162,500	155,608	1,024,100
9.00 FY 2026 BASE	12.50	705,992	162,500	155,608	1,024,100
10.11 Change in Health Benefit Costs	0.00	0	15,600	0	15,600
10.12 Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	6,800	0	1,500	8,300
11.00 FY 2026 PROGRAM MAINTENANCE	12.50	712,792	178,100	157,008	1,047,900
13.00 FY 2026 TOTAL REQUEST	12.50	712,792	178,100	157,008	1,047,900

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

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											
1	ICAA	12.55	30000	755	Employer Compliance Department: One small-size SUV to be located at the Caldwell field office, replacing a 2011 Ford F150 with 98,000 miles.	98,000	2011	0.00	1.00	33,000.00	33,000
1	ICAA	12.57	30000	740	Laptops and Docking Stations	0	FY20 - FY21	0.00	27.00	1,730.00	46,800
1	ICAB	12.56	30000	755	Rehabilitation Department: Three small-size SUVs to be located at the Caldwell, Idaho Falls, and Twin Falls field offices, replacing a 2007 Chevrolet Malibu with 92,000 miles, a 2007 Chevrolet Malibu with 94,000 miles, and a 2006 Chevrolet Malibu with continuing mechanical issues and 82,000 miles.	268,000	2006, 2007	0.00	3.00	99,000.00	99,000
2	ICAB	12.57	30000	740	Laptops and Docking Stations	0	FY20 - FY21	0.00	18.00	1,730.00	31,200
3	ICAA	12.57	30000	625	Computer Monitors	0	FY20 - FY21	0.00	54.00	290.00	15,700
4	ICAB	12.57	30000	625	Computer Monitors	0	FY20 - FY21	0.00	36.00	290.00	10,500
Subtotal											236,200
Grand Total by Appropriation Unit											
ICAA											95,500
ICAB											140,700
Subtotal											236,200
Grand Total by Decision Unit											
12.55											33,000
12.56											99,000
12.57											104,200
Subtotal											236,200
Grand Total by Fund Source											
30000											236,200
Subtotal											236,200

### One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Grand Total by Summary Account				
	625	0.00	90.00	26,200
	740	0.00	45.00	78,000
	755	0.00	4.00	132,000
			<b>Subtotal</b>	<b>236,200</b>

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

Agency Code: 300  
Contact Phone Number: 208-334-6042  
Fiscal Year: 2026  
Contact Email: [rachel.misnick@lic.idaho.gov](mailto:rachel.misnick@lic.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 §67-1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] In Base, or [C] Continuous §67-1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. §67-1917(1)(g), I.C.	State Match Required: [Y] Yes or [N] No §67-1917(1)(d), I.C.	State Match Description & Fund Source (GF or other state fund) §67-1917(1)(d), I.C.	Total State Match Amount §67-1917(1)(d), I.C.	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures§ 67-1917(1)(d), I.C.	FY 2025 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Known Reductions: Plan for 10% or More Reduction Complete question # 3 §67-3602(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C.	
16-576/1SPDVC-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	\$815,000.00	\$0.00	\$305,000.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		N/A	
16-576/1SPDVC-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	\$530,143.00	\$530,143.00	\$0.00	\$671,857.00	\$671,857.00	\$0.00	\$0.00		N/A	
16-576/1SPDVC-23-GG-00807-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	\$793,000.00	\$451,000.00	\$342,000.00	\$342,000.00		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	\$1,024,000.00	OG	N	N	N/A	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,024,000.00	\$0.00	\$1,024,000.00	\$758,000.00		N/A	
Total					N/A	ICAC	Open-ended	Ongoing	9/30/2027	\$4,167,000.00	OG	N	N	N/A	N/A	\$0.00	\$815,000.00	\$0.00	\$305,000.00	\$0.00	\$558,143.00	\$558,143.00	\$0.00	\$2,488,857.00	\$1,122,857.00	\$1,366,000.00	\$1,100,000.00		

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. §67-1917(1)(d), I.C.	
CFDA#/Cooperative Agreement # /Identifying #	Agreement Type Explanation of agreement including dollar amounts.
16-576 Formula	There are no state matching requirements, maintenance of efforts agreements, or other restrictions that would affect the ability 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 §67-3502(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. §67-1917(2), I.C.	
CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
	N/A

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:	<a href="mailto:rachel.misnick@iic.idaho.gov">rachel.misnick@iic.idaho.gov</a>		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Jacob Sauer		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/27/2023		Fiscal Year:	2025		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Chinden Campus Building 2					
City:	Boise		County:	Ada		
Property Address:	11321 W. Chinden Blvd, Bldg 2				Zip Code:	83714
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	N/A
FUNCTION/USE OF FACILITY						
Main Boise office, hearing rooms, and administrative use.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	96	96	96	96	96	96
Full-Time Equivalent Positions:	77	77	77	77	77	77
Temp. Employees, Contractors, Auditors, etc.:	13	13	13	5	3	3
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	26,877	26,877	26,877	26,877	26,877	26,877
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to <a href="mailto:Caitlin.Ross@adm.idaho.gov">Caitlin.Ross@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						
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			
Prepared By:	Rachel Misnick	E-mail Address:	<a href="mailto:rachel.misnick@iic.idaho.gov">rachel.misnick@iic.idaho.gov</a>			
Telephone Number:	208-334-6042	Fax Number:				
DFM Analyst:	Jacob Sauer	LSO/BPA Analyst:	Noah Peterson			
Date Prepared:	8/27/2023	Fiscal Year:	2025			
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:	2/28/2027
FUNCTION/USE OF FACILITY						
Field Office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$57,914.44	\$59,657.12	\$61,456.04	\$63,299.72	\$65,198.71	\$67,154.67
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to <a href="mailto:Caitlin.Ross@adm.idaho.gov">Caitlin.Ross@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						



FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Compensation		
Prepared By:	Rachel Misnick		E-mail Address:	<a href="mailto:rachel.misnick@iic.idaho.gov">rachel.misnick@iic.idaho.gov</a>		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Jacob Sauer		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/27/2023		Fiscal Year:	2025		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Burley Regional Office					
City:	Burley		County:	Cassia		
Property Address:	127 W 5th N, Suite A				Zip Code:	83318
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	N/A
FUNCTION/USE OF FACILITY						
Field Office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$3,069.00	\$2,640.00	\$2,719.20	\$2,800.78	\$2,884.80	\$2,971.34
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to <a href="mailto:Caitlin.Ross@adm.idaho.gov">Caitlin.Ross@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Compensation		
Prepared By:	Rachel Misnick		E-mail Address:	<a href="mailto:rachel.misnick@iic.idaho.gov">rachel.misnick@iic.idaho.gov</a>		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Jacob Sauer		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/27/2023		Fiscal Year:	2025		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Caldwell Regional Office					
City:	Caldwell		County:	Ada		
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:	2/28/2029
FUNCTION/USE OF FACILITY						
Field Office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$38,081.04	\$37,703.82	\$38,834.93	\$39,999.98	\$41,199.98	\$42,435.98
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to <a href="mailto:Caitlin.Ross@adm.idaho.gov">Caitlin.Ross@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Compensation		
Prepared By:	Rachel Misnick		E-mail Address:	<a href="mailto:rachel.misnick@iic.idaho.gov">rachel.misnick@iic.idaho.gov</a>		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Jacob Sauer		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/27/2023		Fiscal Year:	2025		
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$51,582.00	\$53,124.00	\$54,712.56	\$56,353.94	\$58,044.55	\$59,785.89
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to <a href="mailto:Caitlin.Ross@adm.idaho.gov">Caitlin.Ross@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
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3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Compensation		
Prepared By:	Rachel Misnick		E-mail Address:	<a href="mailto:rachel.misnick@iic.idaho.gov">rachel.misnick@iic.idaho.gov</a>		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Jacob Sauer		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/27/2023		Fiscal Year:	2025		
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 checked="" 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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$42,585.00	\$43,543.16	\$43,862.55	\$45,178.43	\$46,533.78	\$47,929.79
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to <a href="mailto:Caitlin.Ross@adm.idaho.gov">Caitlin.Ross@adm.idaho.gov</a> . 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		
Prepared By:	Rachel Misnick		E-mail Address:	<a href="mailto:rachel.misnick@iic.idaho.gov">rachel.misnick@iic.idaho.gov</a>		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Jacob Sauer		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/27/2023		Fiscal Year:	2025		
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						
Field Office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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			
Prepared By:	Rachel Misnick	E-mail Address:	<a href="mailto:rachel.misnick@iic.idaho.gov">rachel.misnick@iic.idaho.gov</a>			
Telephone Number:	208-334-6042	Fax Number:				
DFM Analyst:	Jacob Sauer	LSO/BPA Analyst:	Noah Peterson			
Date Prepared:	8/27/2023	Fiscal Year:	2025			
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 checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	11/30/2028
FUNCTION/USE OF FACILITY						
Field Office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$5,500.00	\$6,280.00	\$6,760.00	\$7,240.00	\$7,720.00	\$8,200.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to <a href="mailto:Caitlin.Ross@adm.idaho.gov">Caitlin.Ross@adm.idaho.gov</a> . 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		
Prepared By:	Rachel Misnick		E-mail Address:	<a href="mailto:rachel.misnick@iic.idaho.gov">rachel.misnick@iic.idaho.gov</a>		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Jacob Sauer		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/27/2023		Fiscal Year:	2025		
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	5	5	5	5	5	5
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$52,168.36	\$53,472.56	\$54,809.32	\$56,179.60	\$57,864.99	\$59,600.94
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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		
Prepared By:	Rachel Misnick		E-mail Address:	<a href="mailto:rachel.misnick@iic.idaho.gov">rachel.misnick@iic.idaho.gov</a>		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Jacob Sauer		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/27/2023		Fiscal Year:	2025		
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						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$3,637.80	\$3,637.80	\$3,637.80	\$3,746.93	\$3,859.34	\$3,975.12
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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		
Prepared By:	Rachel Misnick		E-mail Address:	<a href="mailto:rachel.misnick@iic.idaho.gov">rachel.misnick@iic.idaho.gov</a>		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Jacob Sauer		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/27/2023		Fiscal Year:	2025		
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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.:						
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$45,684.66	\$47,055.20	\$48,466.86	\$49,920.86	\$51,418.49	\$52,961.04
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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:						

AGENCY NAME:				Idaho Industrial Commission				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2026	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
11321 W. Chinden Blvd, Bldg 2	2026	request	26,877	\$ 13.66	\$ 367,097	96	280	10 temp on-site contract staff for IIC's IRIS project and 3 on-site DHR staff
Boise, ID 83714	2025	estimate	26,877	\$ 13.26	\$ 356,405	96	280	
Main Boise office, hearing rooms, and administrative use.	2024	actual	26,877	\$ 13.26	\$ 356,405	96	280	
	Change (request vs actual)			\$ -	10,692			
	Change (estimate vs actual)			\$ -				
4355 W Emerald Street, Suite 105	2026	request	3,373	\$ 18.22	\$ 61,456	11	307	
Boise, ID 83706	2025	estimate	3,373	\$ 17.69	\$ 59,657	11	307	
Field Office for Rehabilitation Consultants	2024	actual	3,373	\$ 17.17	\$ 57,914	11	307	
	Change (request vs actual)			\$ -	3,542			
	Change (estimate vs actual)			\$ -	1,743			
127 W 5th N, Suite A	2026	request	198	\$ 13.73	\$ 2,719	1	198	
Burley, ID 83318	2025	estimate	198	\$ 13.33	\$ 2,640	1	198	
Field Office for Rehabilitation Consultants	2024	actual	198	\$ 15.50	\$ 3,069	1	198	
	Change (request vs actual)			\$ -	-350			
	Change (estimate vs actual)			\$ -	-429			
904 Dearborn St, Suite 202	2026	request	2,271	\$ 17.10	\$ 38,835	9	252	
Caldwell, ID 83605	2025	estimate	2,271	\$ 16.60	\$ 37,704	9	252	
Field Office for Rehabilitation Consultants	2024	actual	2,271	\$ 16.77	\$ 38,081	9	252	
	Change (request vs actual)			\$ -	754			
	Change (estimate vs actual)			\$ -	-377			
1111 Ironwood Dr, Suite A	2026	request	2,995	\$ 18.27	\$ 54,713	11	272	
Coeur d'Alene, ID 83814	2025	estimate	2,995	\$ 17.74	\$ 53,124	11	272	
Field Office for Rehabilitation Consultants	2024	actual	2,995	\$ 17.22	\$ 51,582	11	272	
	Change (request vs actual)			\$ -	3,131			
	Change (estimate vs actual)			\$ -	1,542			
1820 E 17th St, Suite 300	2026	request	2,839	\$ 15.45	\$ 43,863	8	355	
Idaho Falls, ID 83404	2025	estimate	2,839	\$ 15.34	\$ 43,543	8	355	
Field Office for Rehabilitation Consultants	2024	actual	2,839	\$ 15.00	\$ 42,585	8	355	
	Change (request vs actual)			\$ -	1,278			
	Change (estimate vs actual)			\$ -	958			
1118 F Street	2026	request	1,241	\$ 14.42	\$ 17,892	6	207	
Lewiston, ID 83501	2025	estimate	1,241	\$ 14.00	\$ 17,371	6	207	
Field Office for Rehabilitation Consultants	2024	actual	1,241	\$ 13.59	\$ 16,865	6	207	
	Change (request vs actual)			\$ -	1,027			
	Change (estimate vs actual)			\$ -	506			
517 N 16th St, Suite B	2026	request	462	\$ 14.63	\$ 6,760	1	462	
Payette, ID 83661	2025	estimate	462	\$ 13.59	\$ 6,280	1	462	
Field Office for Rehabilitation Consultants	2024	actual	462	\$ 11.90	\$ 5,500	1	462	
	Change (request vs actual)			\$ -	1,260			
	Change (estimate vs actual)			\$ -	780			
444 Hospital Way, Suite 411	2026	request	2,803	\$ 19.55	\$ 54,809	5	561	
Pocatello, ID 83201	2025	estimate	2,803	\$ 19.08	\$ 53,473	5	561	
Field Office for Rehabilitation Consultants	2024	actual	2,803	\$ 18.61	\$ 52,168	5	561	

		Change (request vs actual)		\$ -	2,641			
		Change (estimate vs actual)		\$ -	1,304			
207 Larkspur Street	2026	request	215	\$ 16.92	\$ 3,638	1	215	
Ponderay, ID 83852	2025	estimate	215	\$ 16.92	\$ 3,638	1	215	
Field Office for Rehabilitation Consultants	2024	actual	215	\$ 16.92	\$ 3,638	1	215	
		Change (request vs actual)		\$ -				
		Change (estimate vs actual)		\$ -				
1411 Falls Ave E, Suite 915	2026	request	2,460	\$ 19.70	\$ 48,467	7	351	
Twin Falls, ID 83301	2025	estimate	2,460	\$ 19.13	\$ 47,055	7	351	
Field Office for Rehabilitation Consultants	2024	actual	2,460	\$ 18.57	\$ 45,685	7	351	
		Change (request vs actual)		\$ -	2,782			
		Change (estimate vs actual)		\$ -	1,371			
TOTAL (PAGE ____)	2026	request	45,734	\$ 15.31	\$ 700,248	124	369	
	2025	estimate	45,734	\$ 14.89	\$ 680,889	124	369	
	2024	actual	45,734	\$ 14.73	\$ 673,492	124	369	
		Change (request vs actual)		\$ -	26,756			
		Change (estimate vs actual)		\$ -	7,397			
TOTAL (ALL PAGES)	2026	request			\$ -			
	2025	estimate			\$ -			
	2024	actual			\$ -			
		Change (request vs actual)						
		Change (estimate vs actual)						

## ***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 130 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, mediations, and public meetings are also held in these offices.

### **Core Functions Under 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 sexual assault forensic examinations. (Title 72, Chapter 10, Idaho Code)

## Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
Industrial Administration	\$12,681,868	\$13,998,645	\$17,638,236	\$16,089,225
Peace and Detention Officer	\$140,532	\$142,115	\$179,089	\$210,033
Disability Fund				
Crime Victims	\$2,478,694	\$3,048,303	\$3,180,458	\$3,185,499
Compensation				
Federal Grant	\$1,200,000	\$984,000	\$305,000	\$558,143
Miscellaneous Revenue	\$10,263	\$44,076	\$53,616	\$25,130
<b>Total</b>	<b>\$16,511,357</b>	<b>\$18,217,139</b>	<b>\$21,356,399</b>	<b>\$20,068,030</b>

Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$9,016,156	\$9,200,578	\$9,917,842	\$10,531,472
Operating Expenditures	\$2,904,162	\$5,387,197.21	\$5,072,825	\$3,260,096
Capital Outlay	\$127,714	\$6,754	\$55,038	\$52,851
Trustee/Benefit Payments	\$3,379,836	\$3,243,460.89	\$2,825,540	\$2,424,823
<b>Total</b>	<b>\$15,427,868</b>	<b>\$17,837,991</b>	<b>\$17,871,245</b>	<b>\$16,269,242</b>

## Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
<b>ADJUDICATION</b>				
• Workers' Compensation Complaints Filed	691	714	702	626
• Workers' Compensation Hearings Held	39	30	47	39
• Mediations Held	429	236	165	190
• Unemployment Decisions Issued (Includes Reconsiderations)	477	560	361	387
• Settlement Agreements <i>(formerly Lump Sum Settlements)</i>	949	874	901	891
<b>COMPENSATION</b>				
• Workers' Compensation Claims Filed	33,718	34,993	34,741	32,777
o Medical Only	29,284	28,613	28,492	27,274
o Time-Loss	4,399	6,322	6,207	5,428
o Fatalities	35	44	42	50
• Employer Compliance Cases Referred to Investigator	8,416	5,486	4,615	8,179
• Employer Compliance Cases Brought into Compliance	1,353	1,340	1,314	3,611
<b>REHABILITATION</b>				
• Injured Workers referred for Rehabilitation Services	1,866	1,929	1,900	2,021
• Workers Rehabilitated, Returned to Work with the assistance of Division Services	1,265	1,440	1,298	1,308
<b>CRIME VICTIMS COMPENSATION</b>				
• Crime Victims Claims Filed	3209*	2667	2402	2493
• Total Sexual Assault Examination Payments	\$622,844	\$535,823	\$419,227	\$422,522
• Sexual Assault Exam Payments for Adults	\$235,196	\$151,305	\$103,785	\$185,791
• Sexual Assault Exam Payments for Children	\$387,648	\$384,518	\$315,442	\$256,731
• Crime Victims Compensation Paid	\$2,115,793	\$1,983,023	\$1,613,429	\$1,538,676

\*includes 465 applications from the 2021 Rigby Middle School incident

## FY 2024 Performance Highlights

**Adjudication**

1. In FY2023, the average time for issuing decisions was 103 days after coming under advisement. During FY2024, the Commission reduced the time for issuing decisions to an average of 80 days, resulting in a 22% decrease in the average time taken to issue decisions.
2. The Commission mediator redesigned the mediation process, implementing a “waiting list” for mediation cancellations. This change filled time slots that became available due to cancellation, maximizing the available mediation opportunities. This helped to achieve a 15% increase in the number of mediations held during FY2024.

**Compensation – Benefits Administration**

1. During FY2024, 406 medical fee disputes were resolved within an average of 64 days. Sureties were ordered to pay an average of \$2,410.59 in underpayments and penalties to medical providers.
2. The Benefits Department conducted five CIWCS training courses during FY2024. Of the participants, 67% achieved certification as Idaho Workers' Compensation Specialists.

**Compensation – Employer Compliance**

1. After a full year of operating under the new IRIS data system, the Employer Compliance Department experienced a 157% increase in the wage data records available for investigation. This, along with other additional data points, led to a 77% increase in employer investigations to determine compliance with the law. This resulted in 3,611 businesses being brought into compliance and 46,930 Idaho employees being protected.

**Rehabilitation**

1. In FY2024, the Rehabilitation Division had 2,021 cases referred for services. The Division provided significant services to 1,823 injured workers. Approximately 76% (1,379) of the eligible injured workers who participated in rehabilitative services were successfully returned to work.
2. This past year, the Division increased outreach efforts to partner with local radio stations in south-central and eastern Idaho to engage and educate nontraditional injured workers about rehabilitation services. The Division also expanded outreach to injured workers by utilizing the Commission's Instagram, Facebook, and LinkedIn accounts to better reach injured workers to inform them of the services available through the Division.
3. The Rehabilitation Division supported the Workers' Compensation Negotiated Rulemaking engagement sessions by opening its videoconferencing resources in our Twin Falls, Idaho Falls, Pocatello, Lewiston, and Coeur d'Alene field offices to the public. This provided interested parties without reliable digital access the opportunity to provide valuable input regarding proposed changes to the IDAPA Rules.

**Crime Victims Compensation Program**

1. In FY2024, the Program created a sexual assault case manager position to better serve sexual assault victims in Idaho. The addition of this position provides a victim-centered, trauma-informed point of contact and enhances our ability to provide tailored support and assistance to victims following a sexual assault and to ensure proper payment for forensic examinations.
2. During FY2024, the CVCP Division actively participated in six different Sexual Assault Nurse Examiners trainings held in Boise, Lewiston, Twin Falls, Rupert, Orofino, and Bonner's Ferry. These events also provided an opportunity to meet with Prosecuting Attorneys, Victim Witness Coordinators, and non-profit partners to discuss assistance available through the program.

## Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Adjudication Division Goal</b>						
<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	101	96	103	80	---
	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	16	34	20.5	17.7	---
	target	< 40-day average	< 40-day average	< 40-day average	< 40-day average	< 40-day average
<b>Benefits Administration Department Goal</b>						
<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 Settlement Decisions timely.	actual	5.89	6.44	2.47	5.96	---
	target	7	7	7	7	7
<b>Employer Compliance Department Goal</b>						
<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%	97%	97%	95.8%	---
	target	95%	95%	95%	95%	95%
<b>Rehabilitation Division Goal</b>						
<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	71.9%	81.90%	79.89%	75.64%	---
	target	65%	65%	65%	65%	65%
6. Percentage of pre-injury wages restored for injured workers who returned to work.	actual	94.87%	96.13%	96.37%	95.64%	---
	target	90%	90%	90%	90%	90%
<b>Crime Victims Compensation Program Goal</b>						
<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	32	44	36	101	---
	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	140	140	139	188	---
	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	51	41	43	90	---
	target	< 45 days	< 45 days	< 45 days	< 45 days	< 45 days

**Performance Measure Explanatory Notes**

1. In FY2024, the CVCP Division had a 50% staff turnover and a five-month backlog in the payment of claims due to the LUMA integration. These challenges impacted the Program's ability to meet these performance timelines. The program has resolved system integration issues, is now nearly fully staffed, and is fully committed to improving processing times and meeting these performance timelines.

**For More Information Contact**

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## IDAHO INDUSTRIAL COMMISSION

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COMMISSIONERS  
Thomas E. Limbaugh, Chairman  
Aaron White  
Claire Sharp

BRAD LITTLE, GOVERNOR

George Gutierrez, Director

### ***Director Attestation for Performance Report***

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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

8/28/24  
\_\_\_\_\_  
Date

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

LegalEstablishment	Employee	Employee.EmployeeFullName	WorkAssignment	Amount	Currency	PayCode	PayCode.Description	TimeRecordDate	ExpenseAccount.ToAccountingEntity
AGENCY 300	251813	MICHAEL JOSEPH BEDARD	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	255822	SONNET NOEL ROBINSON	1	3000.00	USD	REN	RETENTION-MORE THAN 6 MO	06/07/2024	300
AGENCY 300	257870	EMILY D CUMMINGS	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	258096	RACHEL A MISNICK	1	5000.00	USD	REN	RETENTION-MORE THAN 6 MO	06/07/2024	300
AGENCY 300	259505	RICHELLE L FLORES	1	3000.00	USD	REN	RETENTION-MORE THAN 6 MO	06/07/2024	300
AGENCY 300	260052	JENNIFER KOMPERUD	1	1500.00	USD	STC	PERFORMANCE BONUS	12/23/2023	300
AGENCY 300	260216	IRENE C SANCHEZ	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	260731	ASA LEA OLLIEU	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	261851	DANA RYDEN	1	5000.00	USD	REN	RETENTION-MORE THAN 6 MO	06/07/2024	300
AGENCY 300	261935	MARIA JANELLE GOODWIN	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	262057	DORIS N RITCHIE	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	262735	TIFFANY C KIDD	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	263037	ANNE E HOFFMANN	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	265799	SARA J WINTER	1	1500.00	USD	STC	PERFORMANCE BONUS	12/23/2023	300
AGENCY 300	268569	GREGORY J HERZOG	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	268906	JENNIFER L POOLE	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	271107	ALIECE BRUCE	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	271198	MELISSA D CARRIGAN	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	272576	KAYLA ANN POLLARD	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	275298	GINA RENEE ESPINOSA	1	1500.00	USD	STC	PERFORMANCE BONUS	12/23/2023	300
AGENCY 300	278067	RYAN CHRISTOPHER LINNARZ	1	5000.00	USD	REN	RETENTION-MORE THAN 6 MO	06/07/2024	300
AGENCY 300	282442	GEOFFREY B GREER	1	5000.00	USD	REN	RETENTION-MORE THAN 6 MO	06/07/2024	300
AGENCY 300	282759	TISH D MOTHERSHED	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	283999	GEORGE GUTIERREZ	1	5000.00	USD	REN	RETENTION-MORE THAN 6 MO	06/07/2024	300
AGENCY 300	284604	MARY A MCMENOMEY	1	3000.00	USD	REN	RETENTION-MORE THAN 6 MO	06/07/2024	300
AGENCY 300	284779	PATRICIA S VAUGHN	1	5000.00	USD	REN	RETENTION-MORE THAN 6 MO	06/07/2024	300
AGENCY 300	285014	ROBERT EDDIE CLEVE	1	3000.00	USD	REN	RETENTION-MORE THAN 6 MO	06/07/2024	300
AGENCY 300	286283	DEBRA J CUPP	1	1000.00	USD	STC	PERFORMANCE BONUS	12/23/2023	300
AGENCY 300	286443	LEAH SUZANNE LITTLE	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	290054	GABRIELA PAZ HEREDIA	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	290289	KAMERRON SLAY	1	3000.00	USD	REN	RETENTION-MORE THAN 6 MO	06/07/2024	300
AGENCY 300	291557	TREVOR R NICHOLLS	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	293392	DARCI ANDERSON	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	294604	AMY BERG	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	295157	MILDRED N RAMIREZ	1	1000.00	USD	STC	PERFORMANCE BONUS	10/14/2023	300
AGENCY 300	296370	TAMMIE M HODDENBACH	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300
AGENCY 300	297943	AUDREY NEMETH	1	2000.00	USD	STC	PERFORMANCE BONUS	06/07/2024	300