

Agency Summary And Certification

FY 2027 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: 08/29/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Compensation			13,341,700	10,681,800	10,862,500	11,815,900	11,239,441
Crime Victims Compensation			5,681,200	4,110,400	5,361,400	5,486,600	5,415,582
Rehabilitation			5,098,000	4,751,000	5,588,800	5,547,300	5,792,471
Total			24,120,900	19,543,200	21,812,700	22,849,800	22,447,494
By Fund Source							
G	10000	General	294,000	261,200	294,000	285,200	294,000
D	30000	Dedicated	18,169,000	15,177,300	16,227,600	17,139,500	16,704,087
D	31200	Dedicated	215,700	201,200	168,700	168,700	237,825
D	31300	Dedicated	3,748,200	2,724,900	3,428,400	3,562,400	3,482,582
F	34800	Federal	1,639,000	1,124,300	1,639,000	1,639,000	1,639,000
D	34900	Dedicated	55,000	54,300	55,000	55,000	90,000
Total			24,120,900	19,543,200	21,812,700	22,849,800	22,447,494
By Account Category							
Personnel Cost			11,474,000	10,659,400	12,310,700	12,188,900	12,882,094
Operating Expense			6,962,000	4,755,300	3,979,300	5,147,000	3,988,100
Capital Outlay			240,200	351,300	78,000	78,000	63,700
Trustee/Benefit			5,444,700	3,777,200	5,444,700	5,435,900	5,513,600
Total			24,120,900	19,543,200	21,812,700	22,849,800	22,447,494
FTP Positions			130.25	130.25	130.25	129	129
Total			130.25	130.25	130.25	129	129

Division Description**Request for Fiscal Year:** 2027**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)



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graph TD
    Director[Director  
George Gutierrez  
14317]
    CommissionChair[Commission Chair  
Claire Sharp  
14301  
1 FTP]
    Commissioner1[Commissioner  
Aaron White  
14302  
1 FTP]
    Commissioner2[Commissioner  
Tom Limbaugh  
14303  
1 FTP]
    PublicInfoOfficer[Public Information Officer  
Amy Berg  
14354  
1 FTP]
    CommissionSecretary[Commission Secretary  
Kamerron Slay  
14300  
1 FTP]
    DeputyAttorneyGeneral[Deputy Attorney General  
VACANT]
    LawClerks1[Sharla Ng  
Law Clerks  
14333  
1 FTP]
    LawClerks2[VACANT  
Law Clerks  
14332  
1 FTP]
    LawClerks3[Kea Moon  
Law Clerks  
14331  
1 FTP]
    BenefitsAdmin[Benefits Administration]
    EmployerComp[Employer Compliance]
    ManagementServices[Management Services]
    RehabilitationDiv[Rehabilitation Division]
    CrimeVictimsBureau[Crime Victims Bureau]

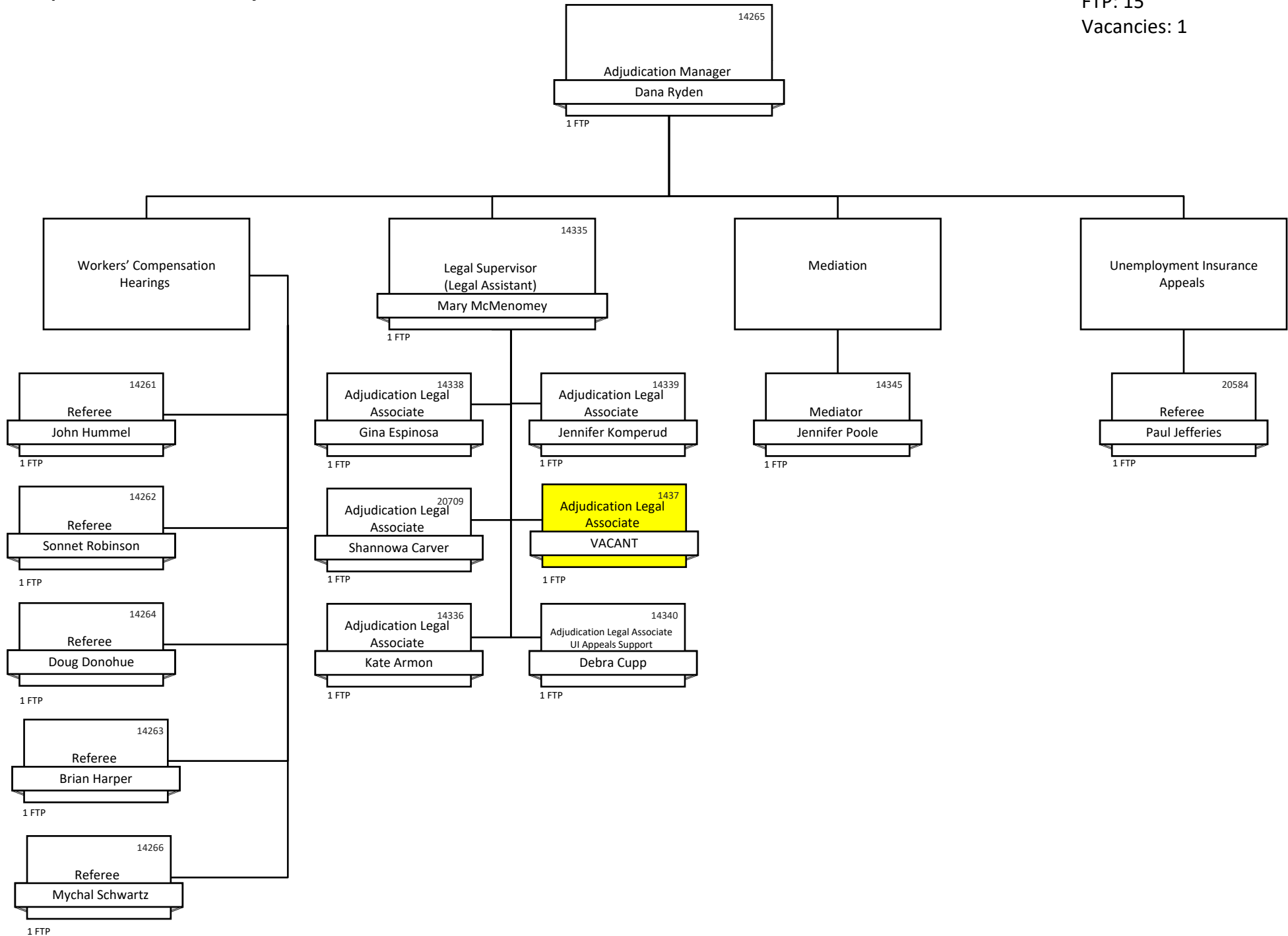
    Director --- CommissionChair
    Director --- Commissioner1
    Director --- Commissioner2
    Director --- PublicInfoOfficer
    Director --- CommissionSecretary
    Director -.- DeputyAttorneyGeneral
    Director --- LawClerks1
    Director --- LawClerks2
    Director --- LawClerks3
    Director --- BenefitsAdmin
    Director --- EmployerComp
    Director --- ManagementServices
    Director --- RehabilitationDiv
    Director --- CrimeVictimsBureau
  
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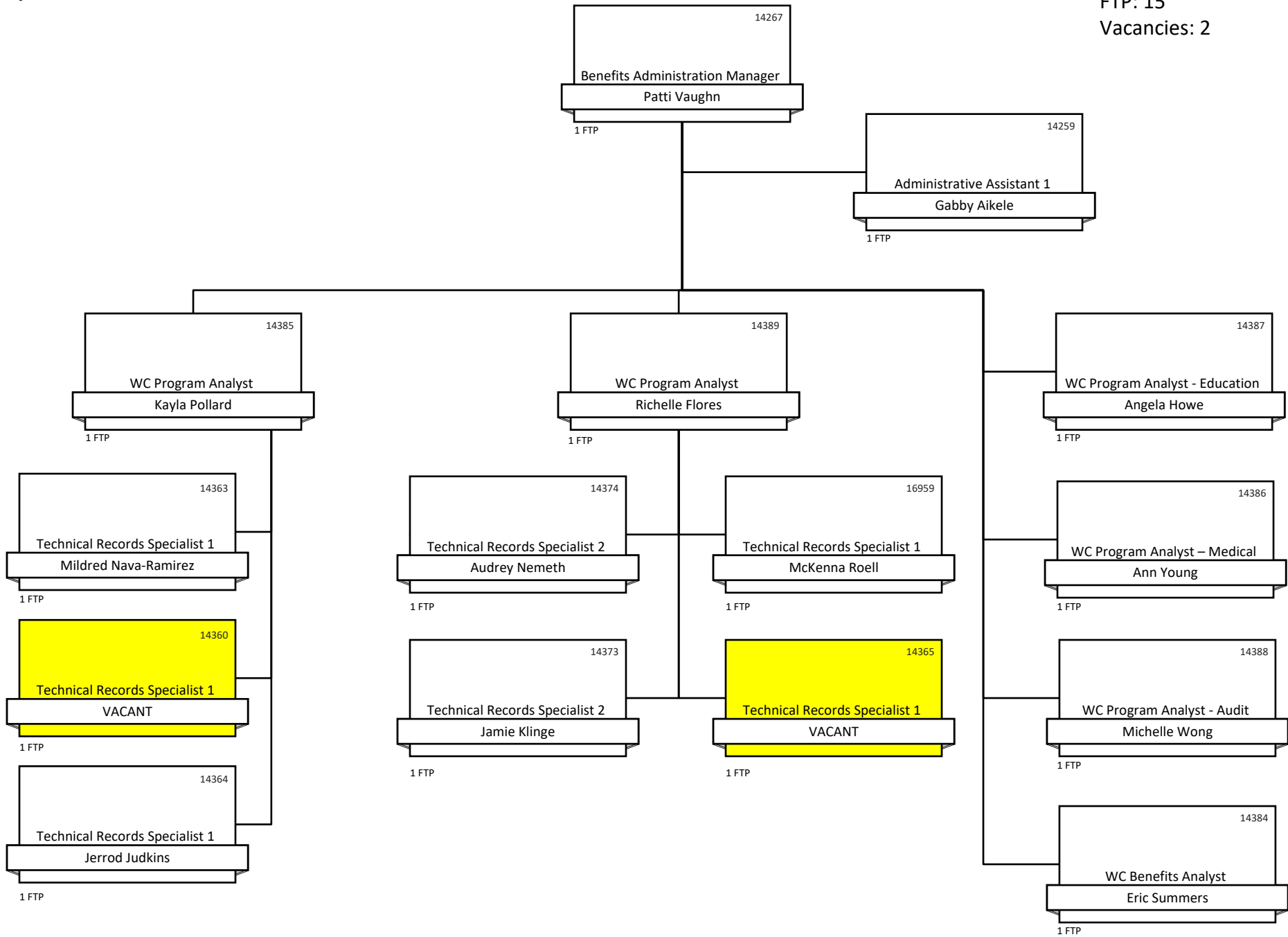
The organizational chart for the Department of Corrections is structured as follows:

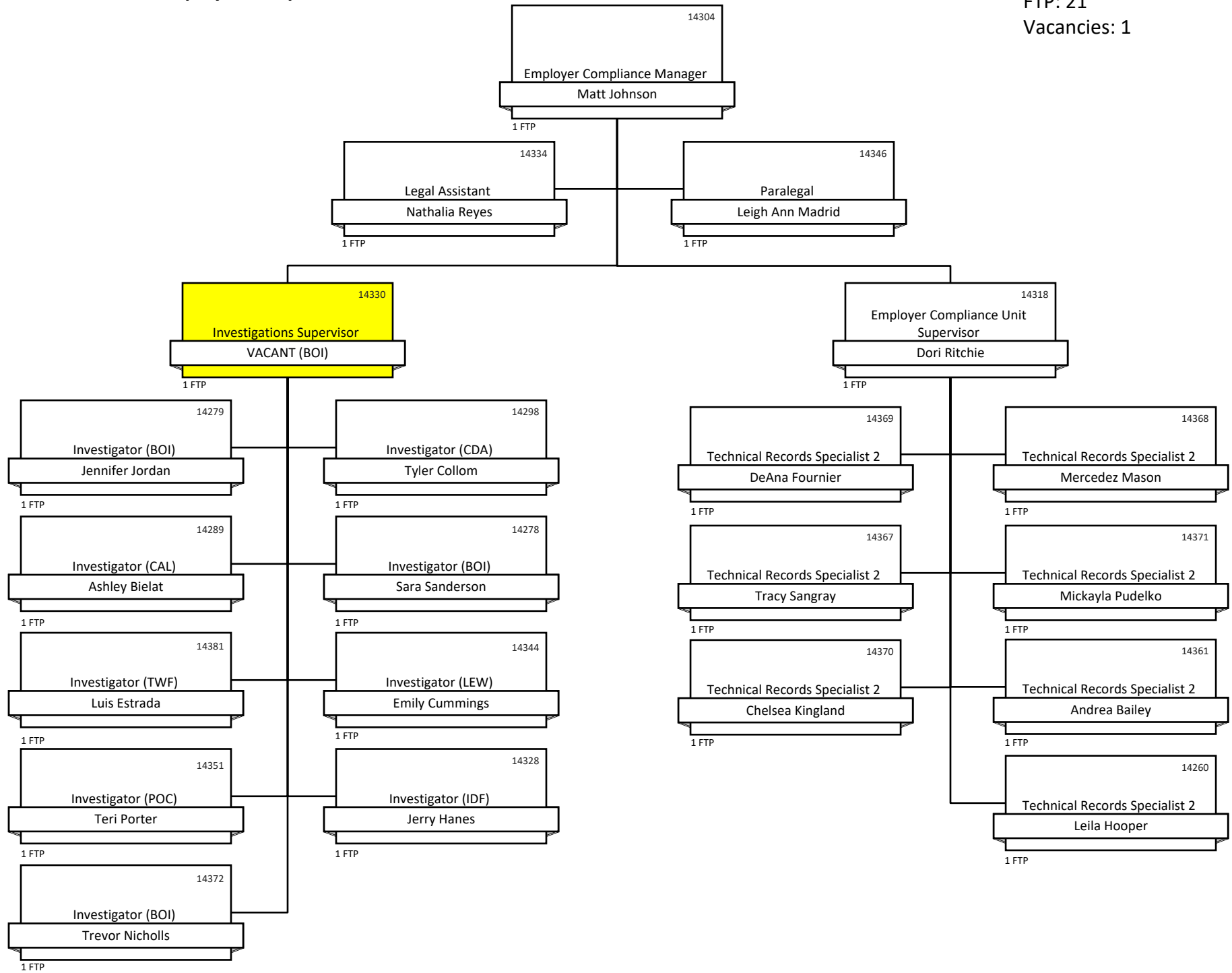
- Director:** George Gutierrez (14317)
 - Commission Chair:** Claire Sharp (14301, 1 FTP)
 - Commissioner:** Aaron White (14302, 1 FTP)
 - Commissioner:** Tom Limbaugh (14303, 1 FTP)
 - Public Information Officer:** Amy Berg (14354, 1 FTP)
 - Commission Secretary:** Kamerron Slay (14300, 1 FTP)
 - Deputy Attorney General:** VACANT (connected via dashed line)
 - Law Clerks:** Sharla Ng (14333, 1 FTP)
 - Law Clerks:** VACANT (14332, 1 FTP)
 - Law Clerks:** Kea Moon (14331, 1 FTP)
 - Divisions:** Benefits Administration, Employer Compliance, Management Services, Rehabilitation Division, Crime Victims Bureau

Compensation Division - Adjudication

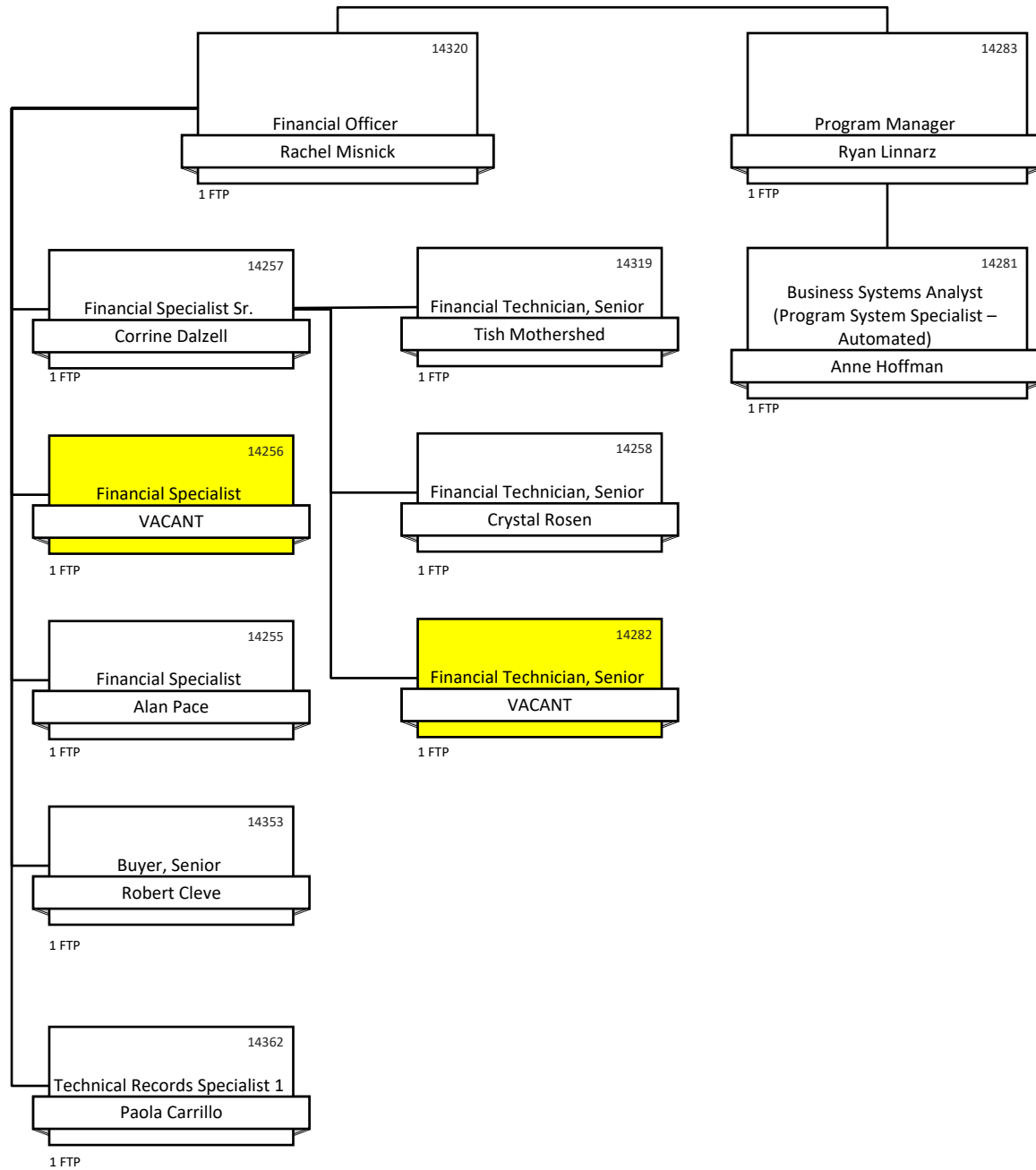
FTP: 15
Vacancies: 1



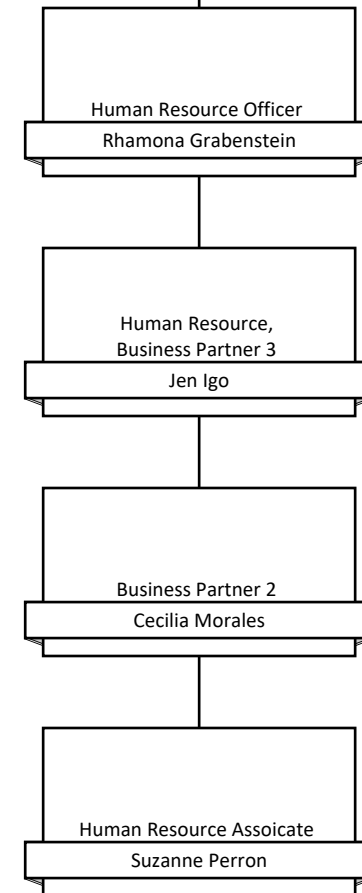




Compensation Division – Management Services

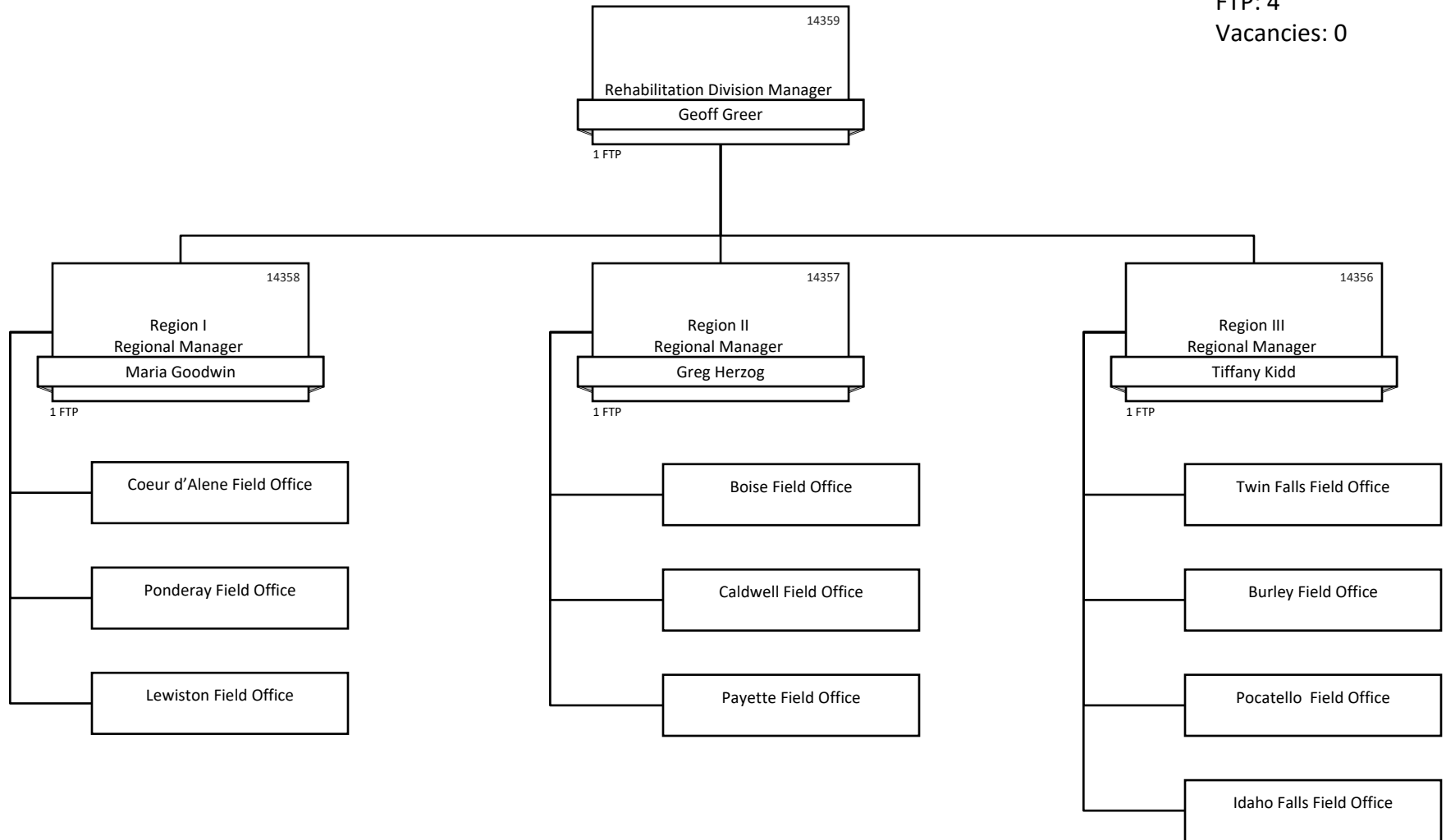


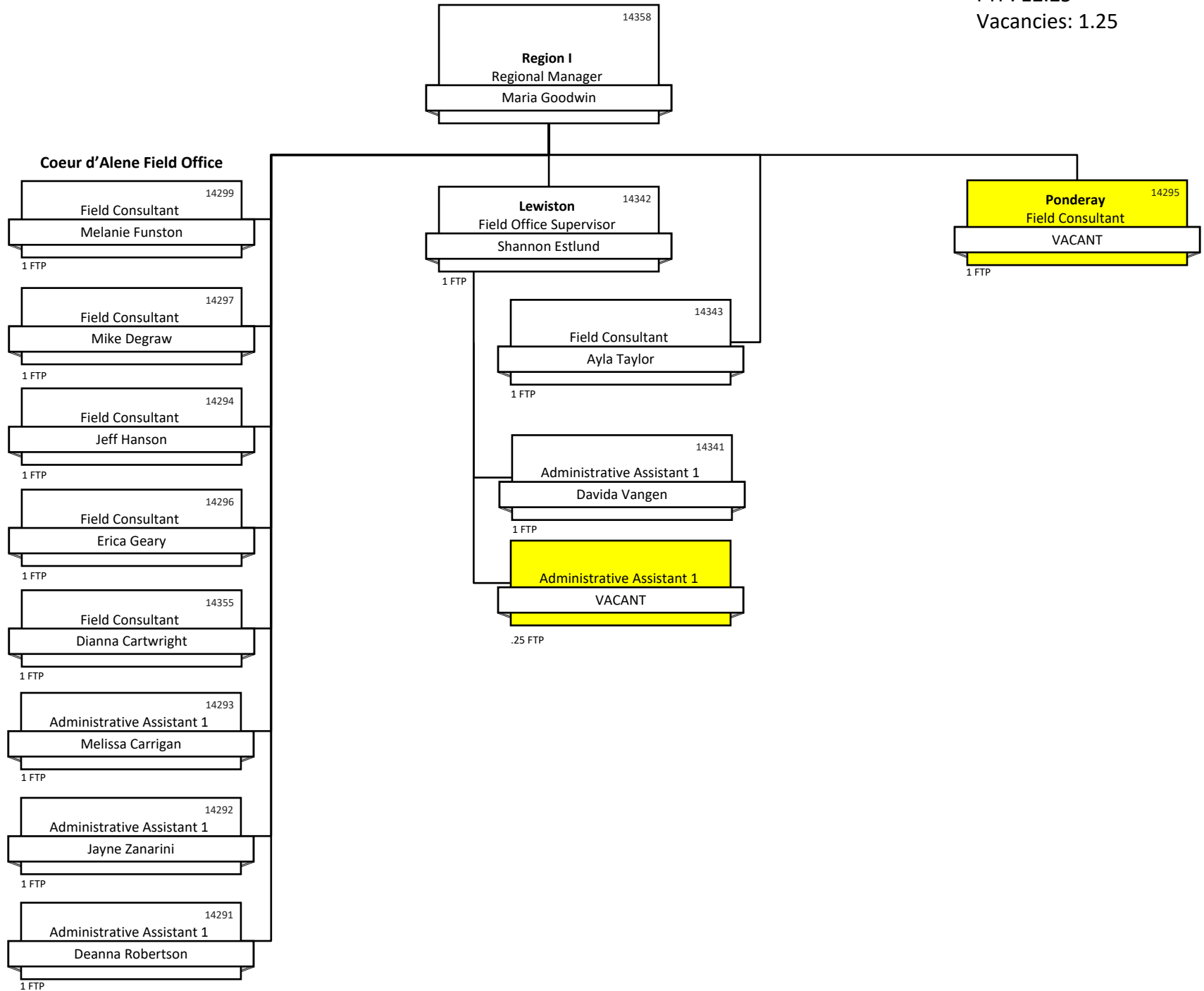
FTP: 11
Vacancies: 2



Rehabilitation Division

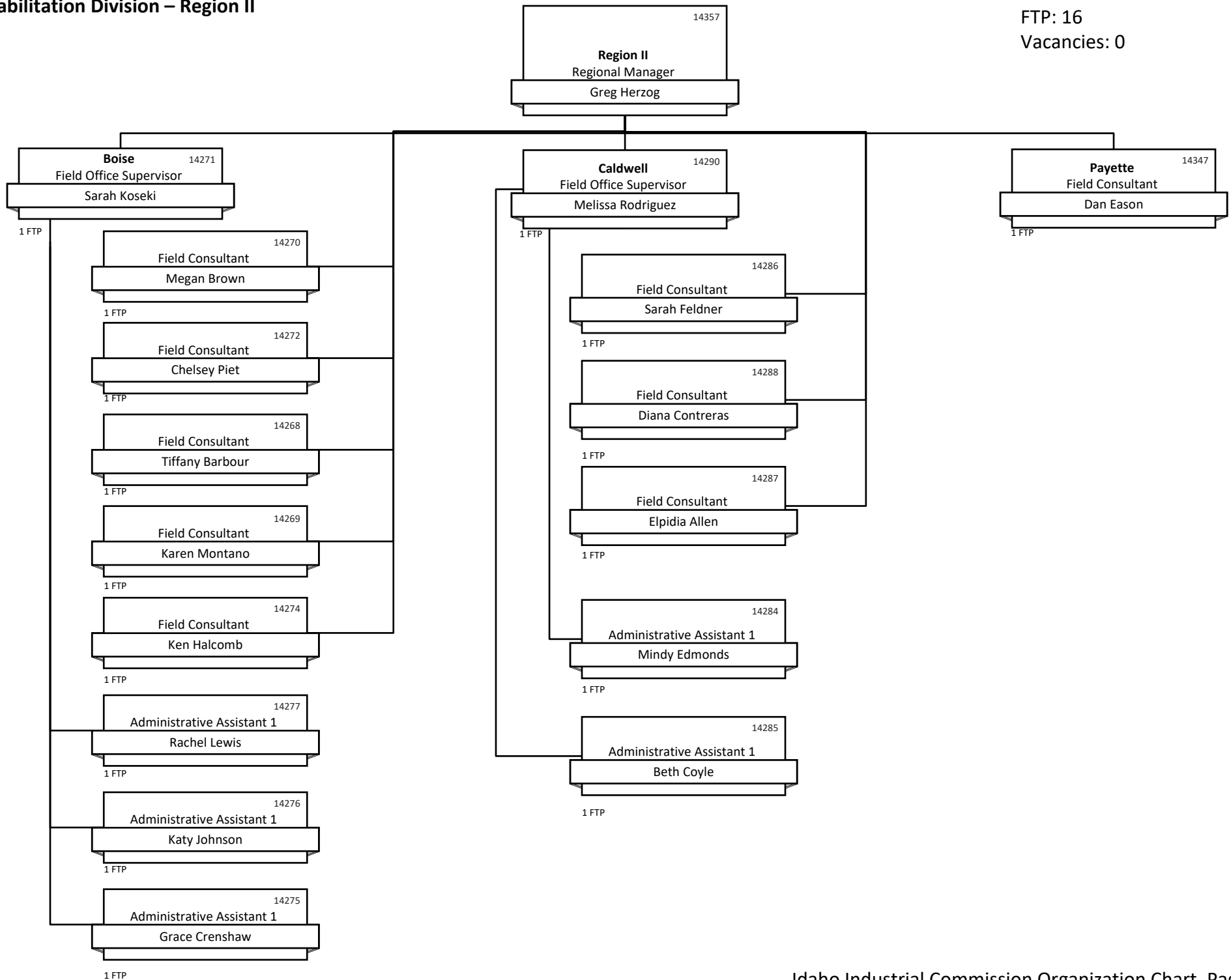
FTP: 4
Vacancies: 0





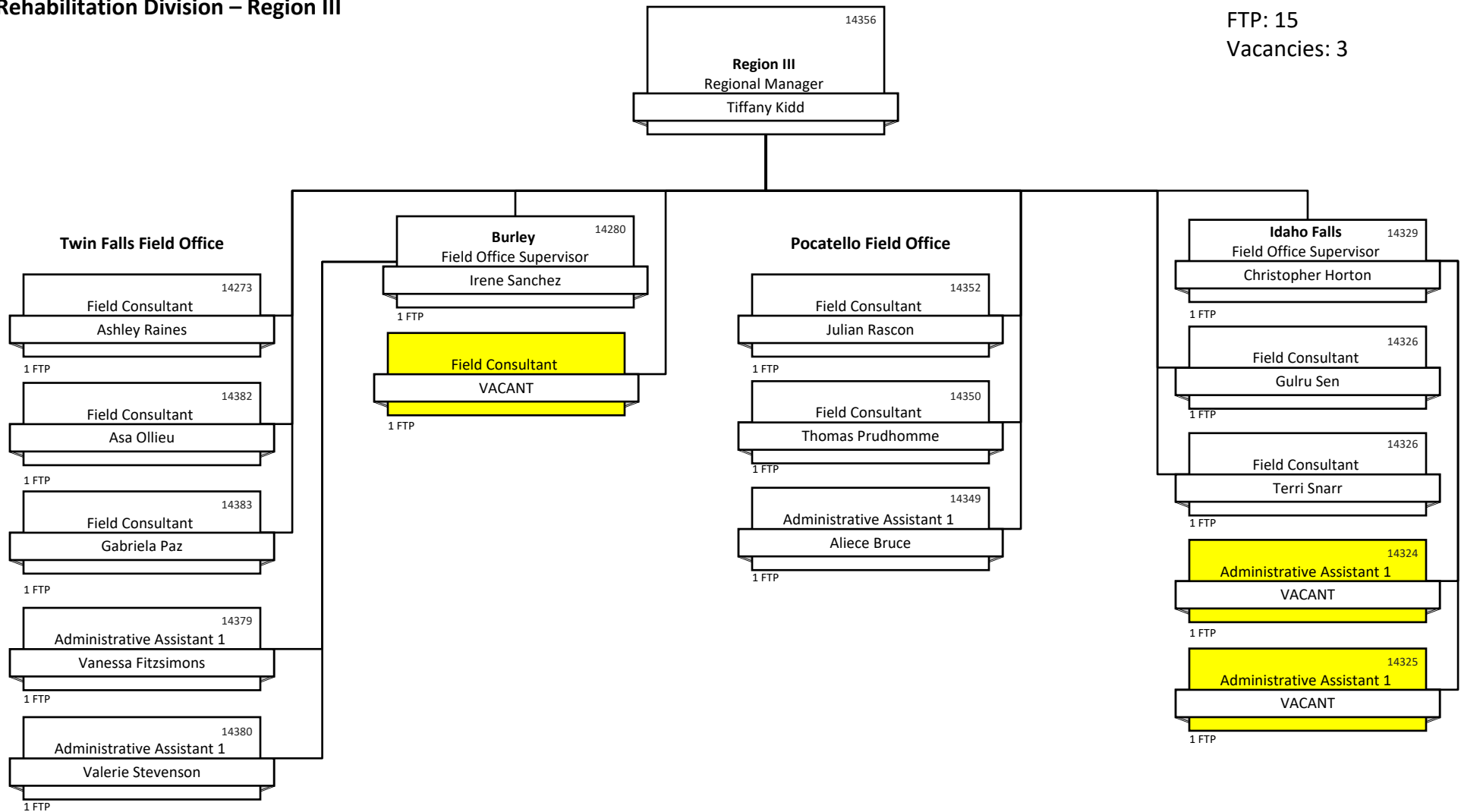
Rehabilitation Division – Region II

FTP: 16
Vacancies: 0



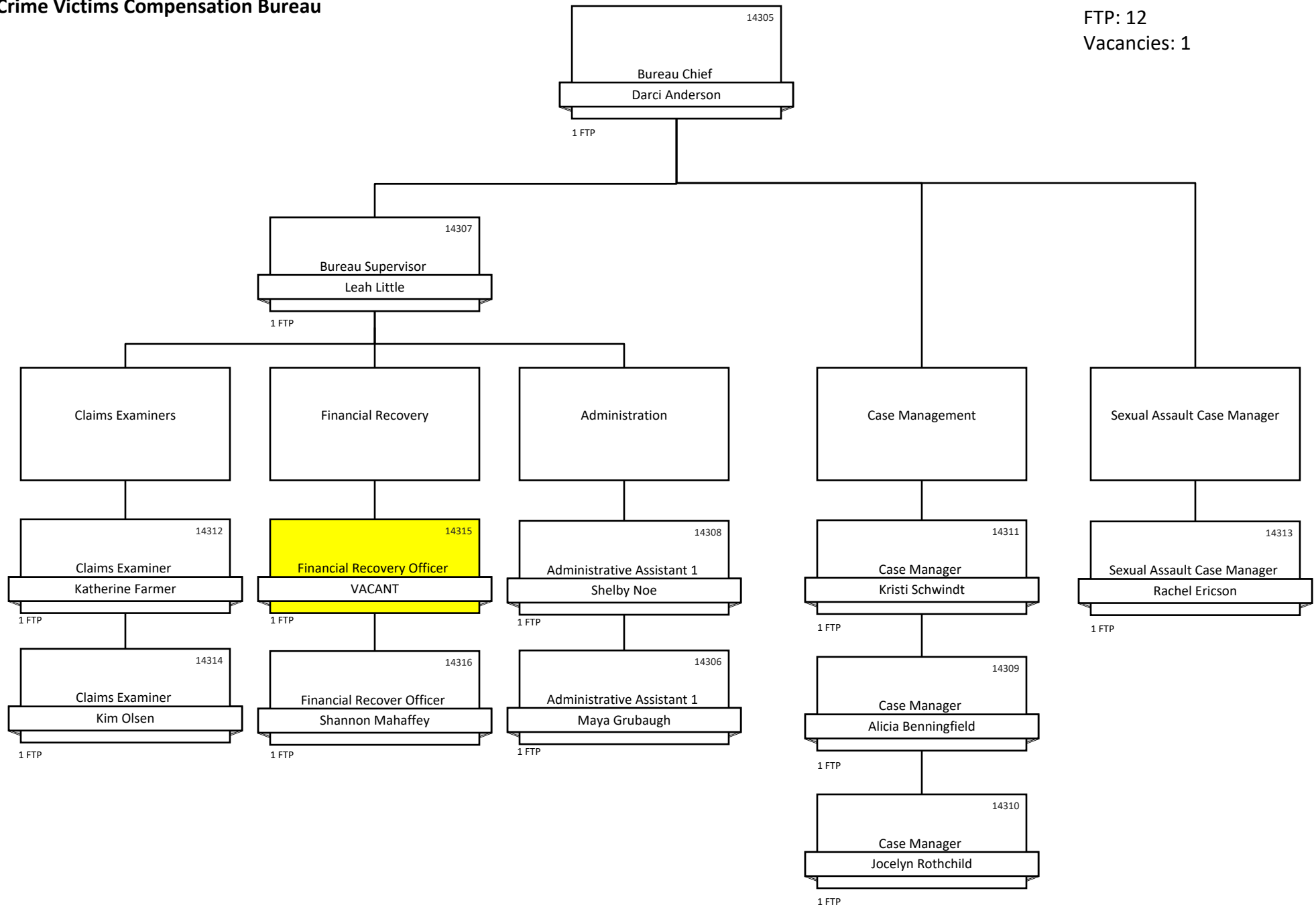
Rehabilitation Division – Region III

FTP: 15
Vacancies: 3



Crime Victims Compensation Bureau

FTP: 12
Vacancies: 1



Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Industrial Commission

300

Appropriation Unit: Compensation

ICAA

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	3000	Industrial Administration Fund						
	0							
	400	Taxes Revenue	16,053,700	14,347,500	13,009,600	14,470,300	14,470,300	No major economic downturns lowering the employment rate.
	410	License, Permits & Fees	300	(100)	0	0	0	
	435	Sale of Services	477,900	455,200	468,700	467,300	467,300	
	441	Sales of Goods	3,300	900	100	0	0	
	445	Sale of Land, Buildings & Equipment	2,600	0	13,800	0	0	
	460	Interest	585,700	963,500	1,084,900	878,000	878,000	
	470	Other Revenue	513,500	314,700	357,900	395,400	395,400	
		Industrial Administration Fund Total	17,637,000	16,081,700	14,935,000	16,211,000	16,211,000	
Fund	3120	Peace/Detention Offcr Temp Disability Fund						
	0							
	433	Fines, Forfeit & Escheats	134,600	132,200	135,000	133,900	133,900	
	460	Interest	44,500	77,900	87,600	70,000	70,000	
		Peace/Detention Offcr Temp Disability Fund Total	179,100	210,100	222,600	203,900	203,900	
Fund	3130	Crime Victim Compensation Fund						
	0							
	433	Fines, Forfeit & Escheats	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	0	0	0	0	0	
Fund	3480	Federal (Grant)						
	0							
	450	Fed Grants & Contributions	0	0	0	0	0	
		Federal (Grant) Total	0	0	0	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Fund 3490 Miscellaneous Revenue
0

410	License, Permits & Fees	0	(100)	0	0	0
435	Sale of Services	53,600	23,400	53,300	55,000	55,000
441	Sales of Goods	0	100	100	0	0
460	Interest	1,300	1,800	2,100	1,700	1,700
Miscellaneous Revenue Total		54,900	25,200	55,500	56,700	56,700

Fund 5190 Industrial Special Indemnity Fund
0

400	Taxes Revenue	4,320,200	30,000	(10,000)	0	0
470	Other Revenue	0	0	4,200	0	0
Industrial Special Indemnity Fund Total		4,320,200	30,000	(5,800)	0	0
Industrial Commission Total		22,191,200	16,347,000	15,207,300	16,471,600	16,471,600

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Industrial Commission

300

Appropriation Unit: Rehabilitation

ICAB

		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund 3000 0	Industrial Administration Fund						
	445 Sale of Land, Buildings & Equipment	0	7,100	6,900	0	0	
	463 Rent And Lease Income	0	0	0	0	0	
	470 Other Revenue	0	300	3,300	0	0	
	Industrial Administration Fund Total	0	7,400	10,200	0	0	
	Industrial Commission Total	0	7,400	10,200	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Industrial Commission

300

Appropriation Unit: Crime Victims Compensation

ICAC

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	1000	General Fund						
	0							
	470	Other Revenue	0	1,500	800	0	0	
		General Fund Total	0	1,500	800	0	0	
Fund	3130	Crime Victim Compensation Fund						
	0							
	400	Taxes Revenue	0	0	0	0	0	
	433	Fines, Forfeit & Escheats	1,995,700	2,037,200	1,978,600	2,003,800	2,003,800	
	460	Interest	9,400	13,300	15,000	12,600	12,600	
	470	Other Revenue	1,175,400	1,053,400	804,400	1,011,100	1,011,100	
	482	Other Fund Stat	0	81,600	139,100	0	0	
		Crime Victim Compensation Fund Total	3,180,500	3,185,500	2,937,100	3,027,500	3,027,500	
Fund	3480	Federal (Grant)						
	0							
	450	Fed Grants & Contributions	305,000	558,000	1,122,000	1,200,000	1,200,000	
	470	Other Revenue	0	100	2,300	0	0	
		Federal (Grant) Total	305,000	558,100	1,124,300	1,200,000	1,200,000	
		Industrial Commission Total	3,485,500	3,745,100	4,062,200	4,227,500	4,227,500	

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Industrial Commission

Agency Number: 300

Original Request Date:

Sources and Uses:

FUND NAME: Industrial Administration Fund		FUND CODE: 30000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		10,216,758	12,440,131	11,623,362	12,106,762
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	1,021,670	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		10,216,758	12,440,131	12,645,032	12,106,762
05.	Revenues [from Form B-11]		16,089,200	14,945,169	16,211,000	16,211,000
06.	Non-Revenue Receipts and Other Adjustments		(458,800)	498,793	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		25,847,158	27,884,093	28,856,032	28,317,762
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		(79,200)	61,671	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		25,926,358	27,822,423	28,856,032	28,317,762
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		25,926,358	27,822,423	28,856,032	28,317,762
16.	Original Appropriation		15,278,300	18,210,200	16,227,600	16,704,100
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	(41,200)	0	0
19.	Subtotal Legislative Authorizations		15,278,300	18,169,000	16,227,600	16,704,100
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	1,021,670	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		15,278,300	18,169,000	17,249,270	16,704,100
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		1,792,073	1,969,939	500,000	500,000
25.	Subtotal Reversions & Cancelations		1,792,073	1,969,939	500,000	500,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	1,021,670	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28.	Total Unused Spending Authorizations		1,792,073	2,991,609	500,000	500,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		13,486,227	15,177,391	16,749,270	16,204,100
30.	Continuously Appropriated Expenditures		0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		12,440,131	12,645,032	12,106,762	12,113,662
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	1,021,670	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		12,440,131	11,623,362	12,106,762	12,113,662
36.	Investments Direct by Agency		13,462,300	13,462,337	13,462,337	13,462,337
37.	Ending Unobligated Cash Balance Plus Direct Investments		25,902,431	25,085,699	25,569,099	25,575,999
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Industrial Commission

Agency Number: 300

Original Request Date:

Sources and Uses:

FUND NAME:		Peace Officer and Detention Officer Temporary Disability Fund	FUND CODE:	31200	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				1,424,724	1,584,973	1,627,301	1,672,501
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	Subtotal Beginning Cash Balance				1,424,724	1,584,973	1,627,301	1,672,501
05.	Revenues [from Form B-11]				210,000	222,636	203,900	203,900
06.	Non-Revenue Receipts and Other Adjustments				(18,500)	20,918	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	Subtotal Cash Available for the Year				1,616,224	1,828,528	1,831,201	1,876,401
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				1,616,224	1,828,528	1,831,201	1,876,401
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				1,616,224	1,828,528	1,831,201	1,876,401
16.	Original Appropriation				168,700	168,700	168,700	237,825
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	47,000	0	0
19.	Subtotal Legislative Authorizations				168,700	215,700	168,700	237,825
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				168,700	215,700	168,700	237,825
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				137,449	14,473	10,000	10,000
25.	Subtotal Reversions & Cancelations				137,449	14,473	10,000	10,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	Total Unused Spending Authorizations				137,449	14,473	10,000	10,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				31,251	201,227	158,700	227,825
30.	Continuously Appropriated Expenditures				0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				1,584,973	1,627,301	1,672,501	1,648,576
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				1,584,973	1,627,301	1,672,501	1,648,576
36.	Investments Direct by Agency				571,000	570,934	570,934	570,934
37.	Ending Unobligated Cash Balance Plus Direct Investments				2,155,973	2,198,235	2,243,435	2,219,510
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Industrial Commission

Agency Number: 300

Original Request Date:

Sources and Uses:

FUND NAME: Crime Victim Compensation Fund		FUND CODE: 31300	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		4,038,036	5,171,406	5,252,620	5,351,720
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	145,950	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		4,038,036	5,171,406	5,398,570	5,351,720
05.	Revenues [from Form B-11]		3,185,500	2,937,173	3,027,500	3,027,500
06.	Non-Revenue Receipts and Other Adjustments		(40,100)	15,024	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		7,183,436	8,123,604	8,426,070	8,379,220
10.	Statutory Transfers Out		0	0	0	
11.	Operating Transfers Out		0	0	0	
12.	Non-Expenditure Distributions and Other Adjustments		(900)	3	0	
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		7,184,336	8,123,600	8,426,070	8,379,220
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		7,184,336	8,123,600	8,426,070	8,379,220
16.	Original Appropriation		3,372,900	3,754,000	3,428,400	3,482,600
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	(5,800)	0	0
19.	Subtotal Legislative Authorizations		3,372,900	3,748,200	3,428,400	3,482,600
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	145,950	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	
22.	Total Spending Authorizations		3,372,900	3,748,200	3,574,350	3,482,600
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		1,359,970	877,219	500,000	500,000
25.	Subtotal Reversions & Cancelations		1,359,970	877,219	500,000	500,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	145,950	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28.	Total Unused Spending Authorizations		1,359,970	1,023,169	500,000	500,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		2,012,930	2,725,031	3,074,350	2,982,600
30.	Continuously Appropriated Expenditures		0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		5,171,406	5,398,570	5,351,720	5,396,620
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	145,950	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		5,171,406	5,252,620	5,351,720	5,396,620
36.	Investments Direct by Agency		418,700	418,675	418,675	418,675
37.	Ending Unobligated Cash Balance Plus Direct Investments		5,590,106	5,671,294	5,770,395	5,815,295
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Industrial Commission

Agency Number: 300

Original Request Date:

Sources and Uses:

FUND NAME:		FEDERAL (Grant)	FUND CODE:	34800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				0	2,500	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	Subtotal Beginning Cash Balance				0	2,500	0	0
05.	Revenues [from Form B-11]				558,100	1,124,340	1,200,000	1,200,000
06.	Non-Revenue Receipts and Other Adjustments				0	0	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	Subtotal Cash Available for the Year				558,100	1,126,840	1,200,000	1,200,000
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				(2,500)	2,500	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				560,600	1,124,340	1,200,000	1,200,000
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				560,600	1,124,340	1,200,000	1,200,000
16.	Original Appropriation				1,639,000	1,639,000	1,639,000	1,639,000
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				1,639,000	1,639,000	1,639,000	1,639,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				1,639,000	1,639,000	1,639,000	1,639,000
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				1,080,900	514,660	400,000	400,000
25.	Subtotal Reversions & Cancelations				1,080,900	514,660	400,000	400,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	Total Unused Spending Authorizations				1,080,900	514,660	439,000	439,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				558,100	1,124,340	1,200,000	1,200,000
30.	Continuously Appropriated Expenditures				0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				2,500	0	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				2,500	0	0	0
36.	Investments Direct by Agency				0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				2,500	0	0	0
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Industrial Commission

Agency Number: 300

Original Request Date:

Sources and Uses:

FUND NAME:		Miscellaneous Revenue	FUND CODE:	34900	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				142,987	147,761	155,131	157,831
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	Subtotal Beginning Cash Balance				142,987	147,761	155,131	157,831
05.	Revenues [from Form B-11]				25,100	55,453	56,700	56,700
06.	Non-Revenue Receipts and Other Adjustments				(1,800)	2,092	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	Subtotal Cash Available for the Year				166,287	205,305	211,831	214,531
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	(4,133)	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				166,287	209,438	211,831	214,531
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				166,287	209,438	211,831	214,531
16.	Original Appropriation				45,000	55,000	55,000	90,000
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				45,000	55,000	55,000	90,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				45,000	55,000	55,000	90,000
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				26,474	693	1,000	1,000
25.	Subtotal Reversions & Cancelations				26,474	693	1,000	1,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	Total Unused Spending Authorizations				26,474	693	1,000	1,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				18,526	54,307	54,000	89,000
30.	Continuously Appropriated Expenditures				0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				147,761	155,131	157,831	125,531
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				147,761	155,131	157,831	125,531
36.	Investments Direct by Agency				57,100	57,093	57,093	57,093
37.	Ending Unobligated Cash Balance Plus Direct Investments				204,861	212,225	214,924	182,624
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Industrial Commission								300
Division	Industrial Commission								IC1
Appropriation Unit	Compensation								ICAA
FY 2025 Total Appropriation									
1.00	FY 2025 Total Appropriation								ICAA
	SB1400, SB1270, H0725								
	30000	Dedicated	70.50	6,243,000	5,345,200	127,200	1,355,600	13,071,000	
	31200	Dedicated	0.00	8,800	50,800	0	156,100	215,700	
	34900	Dedicated	0.00	0	55,000	0	0	55,000	
			70.50	6,251,800	5,451,000	127,200	1,511,700	13,341,700	
1.21	Account Transfers								ICAA
	OT 30000	Dedicated	0.00	(31,700)	0	31,700	0	0	
			0.00	(31,700)	0	31,700	0	0	
1.61	Reverted Appropriation Balances								ICAA
	30000	Dedicated	0.00	(272,200)	(916,000)	(13,400)	(421,400)	(1,623,000)	
	31200	Dedicated	0.00	(1,300)	(3,000)	0	(10,200)	(14,500)	
	34900	Dedicated	0.00	0	(700)	0	0	(700)	
			0.00	(273,500)	(919,700)	(13,400)	(431,600)	(1,638,200)	
1.81	CY Executive Carry Forward								ICAA
	Industrial Commission Redesigned Information System (IRIS) Contractual Obligations								
	OT 30000	Dedicated	0.00	0	(1,021,700)	0	0	(1,021,700)	
			0.00	0	(1,021,700)	0	0	(1,021,700)	
FY 2025 Actual Expenditures									
2.00	FY 2025 Actual Expenditures								ICAA
	30000	Dedicated	70.50	5,970,800	4,429,200	113,800	934,200	11,448,000	
	OT 30000	Dedicated	0.00	(31,700)	(1,021,700)	31,700	0	(1,021,700)	
	31200	Dedicated	0.00	7,500	47,800	0	145,900	201,200	
	34900	Dedicated	0.00	0	54,300	0	0	54,300	
			70.50	5,946,600	3,509,600	145,500	1,080,100	10,681,800	
FY 2026 Original Appropriation									
3.00	FY 2026 Original Appropriation								ICAA
	H0468,S1109,S1190,S1148								
	30000	Dedicated	70.50	6,777,200	2,191,500	0	1,355,600	10,324,300	
	OT 30000	Dedicated	0.00	0	267,700	46,800	0	314,500	
	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	6,786,000	2,518,000	46,800	1,511,700	10,862,500	
FY 2026Total Appropriation									
5.00	FY 2026 Total Appropriation								ICAA
	30000	Dedicated	70.50	6,777,200	2,191,500	0	1,355,600	10,324,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 30000	Dedicated	0.00	0	267,700	46,800	0	314,500
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	6,786,000	2,518,000	46,800	1,511,700	10,862,500

Appropriation Adjustments

6.11 Executive Carry Forward ICAA

Industrial Commission Redesigned Information System (IRIS) Contractual Obligations

OT 30000	Dedicated	0.00	0	1,021,700	0	0	1,021,700
		0.00	0	1,021,700	0	0	1,021,700

6.71 Early Reversions ICAA

Executive Order 2025-05 Reversion of Vacancies

30000	Dedicated	(1.00)	0	0	0	0	0
		(1.00)	0	0	0	0	0

Fiscal Year 2026 CEC Reversions

OT 30000	Dedicated	0.00	(68,300)	0	0	0	(68,300)
		0.00	(68,300)	0	0	0	(68,300)

FY 2026 Estimated Expenditures

7.00 FY 2026 Estimated Expenditures ICAA

30000	Dedicated	69.50	6,777,200	2,191,500	0	1,355,600	10,324,300
OT 30000	Dedicated	0.00	(68,300)	1,289,400	46,800	0	1,267,900
31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
34900	Dedicated	0.00	0	55,000	0	0	55,000
		69.50	6,717,700	3,539,700	46,800	1,511,700	11,815,900

Base Adjustments

8.41 Removal of One-Time Expenditures ICAA

This decision unit removes one-time appropriation for FY 2026 Maintenance Contract and Service Level Agreement,

OT 30000	Dedicated	0.00	0	(252,000)	0	0	(252,000)
		0.00	0	(252,000)	0	0	(252,000)

8.42 Removal of One-Time Expenditures ICAA

This decision unit removes one-time appropriation for FY 2026 replacement of laptops, monitors, and docking stations.

OT 30000	Dedicated	0.00	0	(15,700)	(46,800)	0	(62,500)
		0.00	0	(15,700)	(46,800)	0	(62,500)

8.51 Base Reductions ICAA

Executive Order 2025-05 Reversion of Vacancies

30000	Dedicated	(1.00)	0	0	0	0	0
		(1.00)	0	0	0	0	0

FY 2027 Base

9.00 FY 2027 Base ICAA

30000	Dedicated	69.50	6,777,200	2,191,500	0	1,355,600	10,324,300
OT 30000	Dedicated	0.00	0	0	0	0	0
31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	0	55,000	0	0	55,000
		69.50	6,786,000	2,250,300	0	1,511,700	10,548,000

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	256,438	0	0	0	256,438
31200	Dedicated	0.00	182	0	0	0	182
		0.00	256,620	0	0	0	256,620

10.12 Change in Variable Benefit Costs ICAA

This decision unit reflects a change in variable benefits.

30000	Dedicated	0.00	(1,853)	0	0	0	(1,853)
31200	Dedicated	0.00	(1)	0	0	0	(1)
		0.00	(1,854)	0	0	0	(1,854)

10.61 Salary Multiplier - Regular Employees ICAA

This decision unit reflects a 1% salary multiplier for Regular Employees.

30000	Dedicated	0.00	56,531	0	0	0	56,531
31200	Dedicated	0.00	44	0	0	0	44
		0.00	56,575	0	0	0	56,575

FY 2027 Total Maintenance

11.00 FY 2027 Total Maintenance ICAA

30000	Dedicated	69.50	7,088,316	2,191,500	0	1,355,600	10,635,416
OT 30000	Dedicated	0.00	0	0	0	0	0
31200	Dedicated	0.00	9,025	3,800	0	156,100	168,925
34900	Dedicated	0.00	0	55,000	0	0	55,000
		69.50	7,097,341	2,250,300	0	1,511,700	10,859,341

Line Items

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).

30000	Dedicated	0.00	0	252,000	0	0	252,000
		0.00	0	252,000	0	0	252,000

12.03 Certified Idaho Workers' Compensation Specialist Program and Annual Seminar ICAA

CIWCS Program and Annual Seminar Improvements.

34900	Dedicated	0.00	0	35,000	0	0	35,000
		0.00	0	35,000	0	0	35,000

12.04 Peace Officer and Detention Officer Temporary Disability Program ICAA

Trustee and Benefits Ongoing Appropriation Adjustment for the Peace Officer and Detention Officer Temporary Disability Program.

31200	Dedicated	0.00	0	0	0	68,900	68,900
		0.00	0	0	0	68,900	68,900

12.79 ITS Recommended Replacement Items Only ICAA

Replacement of laptops per the technology identified in the Industrial Commission IT Budget Packet as prepared by OITS.

OT 30000	Dedicated	0.00	0	0	24,200	0	24,200
		0.00	0	0	24,200	0	24,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2027 Total								
13.00	FY 2027 Total							ICAA
30000	Dedicated		69.50	7,088,316	2,443,500	0	1,355,600	10,887,416
OT 30000	Dedicated		0.00	0	0	24,200	0	24,200
31200	Dedicated		0.00	9,025	3,800	0	225,000	237,825
34900	Dedicated		0.00	0	90,000	0	0	90,000
			69.50	7,097,341	2,537,300	24,200	1,580,600	11,239,441

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Industrial Commission							300
Division	Industrial Commission							IC1
Appropriation Unit	Rehabilitation							ICAB
FY 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							ICAB
	SB1400, SB1270, H0725							
	30000	Dedicated	47.25	4,198,100	798,900	101,000	0	5,098,000
			47.25	4,198,100	798,900	101,000	0	5,098,000
1.21	Account Transfers							ICAB
	OT 30000	Dedicated	0.00	(95,100)	0	95,100	0	0
			0.00	(95,100)	0	95,100	0	0
1.61	Reverted Appropriation Balances							ICAB
	30000	Dedicated	0.00	(327,300)	(18,200)	(1,500)	0	(347,000)
			0.00	(327,300)	(18,200)	(1,500)	0	(347,000)
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							ICAB
	30000	Dedicated	47.25	3,870,800	780,700	99,500	0	4,751,000
	OT 30000	Dedicated	0.00	(95,100)	0	95,100	0	0
			47.25	3,775,700	780,700	194,600	0	4,751,000
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							ICAB
	H0468,S1109,S1190,S1148							
	30000	Dedicated	47.25	4,437,700	1,109,400	0	0	5,547,100
	OT 30000	Dedicated	0.00	0	10,500	31,200	0	41,700
			47.25	4,437,700	1,119,900	31,200	0	5,588,800
FY 2026Total Appropriation								
5.00	FY 2026 Total Appropriation							ICAB
	30000	Dedicated	47.25	4,437,700	1,109,400	0	0	5,547,100
	OT 30000	Dedicated	0.00	0	10,500	31,200	0	41,700
			47.25	4,437,700	1,119,900	31,200	0	5,588,800
Appropriation Adjustments								
6.71	Early Reversions							ICAB
	Executive Order 2025-05 Reversion of Vacancies							
	30000	Dedicated	(0.25)	0	0	0	0	0
			(0.25)	0	0	0	0	0
	Fiscal Year 2026 CEC Reversions							
	OT 30000	Dedicated	0.00	(41,500)	0	0	0	(41,500)
			0.00	(41,500)	0	0	0	(41,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
7.00	FY 2026 Estimated Expenditures								ICAB
	30000	Dedicated	47.00	4,437,700	1,109,400	0	0	5,547,100	
	OT 30000	Dedicated	0.00	(41,500)	10,500	31,200	0	200	
			47.00	4,396,200	1,119,900	31,200	0	5,547,300	
Base Adjustments									
8.42	Removal of One-Time Expenditures								ICAB
	This decision unit removes one-time appropriation for FY 2026 replacement of laptops, monitors, and docking stations.								
	OT 30000	Dedicated	0.00	0	(10,500)	(31,200)	0	(41,700)	
			0.00	0	(10,500)	(31,200)	0	(41,700)	
8.51	Base Reductions								ICAB
	Executive Order 2025-05 Reversion of Vacancies								
	30000	Dedicated	(0.25)	0	0	0	0	0	
			(0.25)	0	0	0	0	0	
FY 2027 Base									
9.00	FY 2027 Base								ICAB
	30000	Dedicated	47.00	4,437,700	1,109,400	0	0	5,547,100	
	OT 30000	Dedicated	0.00	0	0	0	0	0	
			47.00	4,437,700	1,109,400	0	0	5,547,100	
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	171,080	0	0	0	171,080	
			0.00	171,080	0	0	0	171,080	
10.12	Change in Variable Benefit Costs								ICAB
	This decision unit reflects a change in variable benefits.								
	30000	Dedicated	0.00	(1,181)	0	0	0	(1,181)	
			0.00	(1,181)	0	0	0	(1,181)	
10.61	Salary Multiplier - Regular Employees								ICAB
	This decision unit reflects a 1% salary multiplier for Regular Employees.								
	30000	Dedicated	0.00	35,972	0	0	0	35,972	
			0.00	35,972	0	0	0	35,972	
FY 2027 Total Maintenance									
11.00	FY 2027 Total Maintenance								ICAB
	30000	Dedicated	47.00	4,643,571	1,109,400	0	0	5,752,971	
	OT 30000	Dedicated	0.00	0	0	0	0	0	
			47.00	4,643,571	1,109,400	0	0	5,752,971	
Line Items									
12.79	ITS Recommended Replacement Items Only								ICAB
	Replacement of two routers per the technology identified in the Industrial Commission IT Budget Packet as prepared by OITS.								
	OT 30000	Dedicated	0.00	0	0	39,500	0	39,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	0	39,500	0	39,500
FY 2027 Total								
13.00	FY 2027 Total							ICAB
30000	Dedicated		47.00	4,643,571	1,109,400	0	0	5,752,971
OT 30000	Dedicated		0.00	0	0	39,500	0	39,500
			47.00	4,643,571	1,109,400	39,500	0	5,792,471

			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 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							ICAC
	SB1400, SB1270, H0725							
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	12.50	1,024,100	712,100	12,000	2,000,000	3,748,200
	34800	Federal	0.00	0	0	0	1,639,000	1,639,000
			12.50	1,024,100	712,100	12,000	3,933,000	5,681,200
1.61	Reverted Appropriation Balances							ICAC
	10000	General	0.00	0	0	0	(32,800)	(32,800)
	31300	Dedicated	0.00	(87,000)	(101,100)	(800)	(688,400)	(877,300)
	34800	Federal	0.00	0	0	0	(514,700)	(514,700)
			0.00	(87,000)	(101,100)	(800)	(1,235,900)	(1,424,800)
1.81	CY Executive Carry Forward							ICAC
	Industrial Commission Redesigned Information System (IRIS) Contractual Obligations							
	OT 31300	Dedicated	0.00	0	(146,000)	0	0	(146,000)
			0.00	0	(146,000)	0	0	(146,000)
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							ICAC
	10000	General	0.00	0	0	0	261,200	261,200
	31300	Dedicated	12.50	937,100	611,000	11,200	1,311,600	2,870,900
	OT 31300	Dedicated	0.00	0	(146,000)	0	0	(146,000)
	34800	Federal	0.00	0	0	0	1,124,300	1,124,300
			12.50	937,100	465,000	11,200	2,697,100	4,110,400
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							ICAC
	H0468,S1109,S1190,S1148							
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	12.50	1,087,000	305,400	0	2,000,000	3,392,400
	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	1,087,000	341,400	0	3,933,000	5,361,400
FY 2026Total Appropriation								
5.00	FY 2026 Total Appropriation							ICAC
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	12.50	1,087,000	305,400	0	2,000,000	3,392,400
	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	1,087,000	341,400	0	3,933,000	5,361,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.11	Executive Carry Forward							ICAC
	Industrial Commission Redesigned Information System (IRIS) Contractual Obligations							
	OT 31300	Dedicated	0.00	0	146,000	0	0	146,000
			0.00	0	146,000	0	0	146,000
6.61	Gov's Approved Reduction							ICAC
	FY26 General Fund 3% Holdback per Executive Order No. 2025-05							
	OT 10000	General	0.00	0	0	0	(8,800)	(8,800)
			0.00	0	0	0	(8,800)	(8,800)
6.71	Early Reversions							ICAC
	Fiscal Year 2026 CEC Reversions							
	OT 31300	Dedicated	0.00	(12,000)	0	0	0	(12,000)
			0.00	(12,000)	0	0	0	(12,000)
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							ICAC
	10000	General	0.00	0	0	0	294,000	294,000
	OT 10000	General	0.00	0	0	0	(8,800)	(8,800)
	31300	Dedicated	12.50	1,087,000	305,400	0	2,000,000	3,392,400
	OT 31300	Dedicated	0.00	(12,000)	182,000	0	0	170,000
	34800	Federal	0.00	0	0	0	1,639,000	1,639,000
			12.50	1,075,000	487,400	0	3,924,200	5,486,600
Base Adjustments								
8.41	Removal of One-Time Expenditures							ICAC
	This decision unit removes one-time appropriation for FY 2026 Maintenance Contract and Service Level Agreement,							
	OT 31300	Dedicated	0.00	0	(36,000)	0	0	(36,000)
			0.00	0	(36,000)	0	0	(36,000)
FY 2027 Base								
9.00	FY 2027 Base							ICAC
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	12.50	1,087,000	305,400	0	2,000,000	3,392,400
	OT 31300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	1,639,000	1,639,000
			12.50	1,087,000	305,400	0	3,933,000	5,325,400
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	45,500	0	0	0	45,500
			0.00	45,500	0	0	0	45,500
10.12	Change in Variable Benefit Costs							ICAC
	This decision unit reflects a change in variable benefits.							
	31300	Dedicated	0.00	(293)	0	0	0	(293)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		0.00	(293)	0	0	0	(293)	
10.61	Salary Multiplier - Regular Employees							ICAC

This decision unit reflects a 1% salary multiplier for Regular Employees.

31300	Dedicated	0.00	8,975	0	0	0	8,975	
		0.00	8,975	0	0	0	8,975	

FY 2027 Total Maintenance

11.00	FY 2027 Total Maintenance							ICAC
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10000	General	0.00	0	0	0	294,000	294,000	
31300	Dedicated	12.50	1,141,182	305,400	0	2,000,000	3,446,582	
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	1,141,182	305,400	0	3,933,000	5,379,582	

Line Items

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

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

FY 2027 Total

13.00	FY 2027 Total							ICAC
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10000	General	0.00	0	0	0	294,000	294,000	
31300	Dedicated	12.50	1,141,182	341,400	0	2,000,000	3,482,582	
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	1,141,182	341,400	0	3,933,000	5,415,582	

Agency: Industrial Commission

300

Decision Unit Number12.02

Descriptive TitleMaintenance Contract and Service Level Agreement

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	288,000	0	288,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	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.

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. Based on OITS' recommendation for providing long term technical support for the Commission's IRIS system, the Legislature approved \$288,000 one-time appropriations in FY2025 and FY2026 to renew a maintenance contract and service level agreement with the local development vendor.

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 upon completion; currently, OITS has stated that they do not yet have the necessary expertise to begin supporting IRIS and has recommended that we continue to seek full maintenance support from our development vendor. With this ongoing appropriation request, the Commission will still follow the tiered support plan that ITS endorsed, however, we anticipate that as ITS builds expertise to support IRIS and our vendor contract amount and need decreases, we anticipate either a cost shift from using the outside vendor to paying for support services from ITS. Therefore, we are requesting funding to support the vendor contract and the transition in service and cost when ITS takes over maintenance and support.

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 dedicated funds comprising of Premium Tax collections 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?

Dedicated fund 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.

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 holds a Maintenance Contract and Service Level Agreement with the development vendor under a one-time FY2026 OE appropriation of \$288,000. This amount has not changed for the FY 2027 request.

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 and FY2026 contract amounts.

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 technology modernization project 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 decreases the need for paper storage and provide greater security and data integrity, and assists 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 needs 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.

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 TitleCertified Idaho Workers' Compensation Specialist Program and Annual Seminar

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	35,000	0	35,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	35,000	0	35,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Compensation

ICAA

Operating Expense				
587 Administrative Services	0	35,000	0	35,000
Operating Expense Total	0	35,000	0	35,000
	0	35,000	0	35,000

Explain the request and provide justification for the need.

The Commission is requesting an ongoing increase in Operating Expenditure appropriation based on multiple factors. The Commission received an audit finding from the Legislative Services Office, Audits Division, for the period of July 1, 2020 through June 30, 2023, published August 19, 2024: "The Miscellaneous Fund cash balance exceeded the reserve necessary for normal operating cash needs." This fund supports our Certified Idaho Workers' Compensation Specialist Program and the Commission's Annual Seminar on Workers' Compensation. The Recommendation per the audit report states: 'We recommend that the Commission continue evaluating operations to develop a solution for reducing the cash balance to an appropriate level through either increased services or a reduction of fees.'

Since the current tuition and registration fees are well below comparable private sector fees, in FY 2025, the Commission examined the operational costs related to the CIWCS program and Annual Seminar and determined that venue costs for the Annual Seminar have notably increased within the last few years. This increase in expense was offset by the CIWCS program's frugal spending.

The Commission received feedback from stakeholders to make the training more accessible for professionals across the state by offering more CIWCS in-person classes at the Commission's field office locations throughout the state, rather than holding all courses in the Boise main location. Increasing local course offerings would increase accessibility for our stakeholders to attend the course in their local communities. Additionally, per discussions with the State Controller's Office on allowable expenditures for the CIWCS program, payment of registration fees by the public come with certain expectations, and the Commission has been re-evaluating the training experience to ensure that the course remains competitive in the workers' compensation training market and that it provides a professional and valuable experience for participants.

The Commission provides Idaho-specific, specialized training for professionals in the Workers' Compensation industry, such as employers, adjusters, attorneys, medical providers, etc., and both the CIWCS program and Annual Seminar continue to show strong public demand. The purpose of this request is not to compete with private sector training, but to provide specialized content as effectively as possible.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

OE: The Miscellaneous Fund 34900 is primarily funded by tuition for the Commission's Certified Idaho Workers' Compensation Specialist Program's Foundation Level and Advanced Level courses, and registration fees for the Commission's Annual Seminar on Workers' Compensation.

What resources are necessary to implement this request?

N/A

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

The Industrial Administration Fund currently subsidizes all personnel time spent on these programs. (Idaho Code Section 72-519. Creation of Industrial Administration Fund - Purpose)

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 current ongoing appropriation of \$45,000 in OE to be split between the CIWCS Program and the Annual Seminar has been in place in 2016. For Fiscal Year 2025, an additional \$10,000 in ongoing OE appropriation was granted for the purpose of utilizing a Learning Management System (LMS) to meet the need and demand for remote courses, electronic registration, certification and recertification, and the dissemination of course materials; the LMS provides a single platform to hold effective presentations and provide an optimized training environment.

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

Market Cost.

Provide detail about the revenue assumptions supporting this request.

The audit finding states: 'The Miscellaneous Fund cash balance exceeded the reserve necessary for normal operating cash needs.'

The Commission currently has approximately 3 1/2 times the cash balance needed to fully fund the existing ongoing appropriation of \$55,000. If this request is granted, once the excess fund balance has been brought down to one year of appropriation, increasing registration fees for the Seminar and CIWCS to cover costs could be explored, as the current fees are well below comparable private sector fees.

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

The Commission provides Idaho-specific, specialized training for professionals in the Workers' Compensation industry, such as employers, adjusters, attorneys, medical providers, etc. If not funded, the in-person CIWCS courses that resumed in IIC's field office may need to be scaled back in order to accommodate the increased venue costs for the Annual Seminar. In addition, the Commission may not be able to act upon attendee feedback on improving the training experience and its effectiveness.

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

The Commission's Vision Statement is to cultivate an Idaho Workers' Compensation system that is cooperative, supportive, and equitable for workers and employers in addressing the effects of workplace injuries and illnesses, and to meet the needs of crime victims by progressively, compassionately, and effectively easing the impact of crime. The CIWCS program and the Annual Seminar create and maintain good working relationships between the Commission and the public, and disseminate knowledge about the Idaho Workers' Compensation laws that we administer. These programs have proven themselves to be effective tools in carrying out the Commission's purpose. The CIWCS course also provides base level and advanced competencies in Idaho workers' compensation through the completion of the certification process for course participants.

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

The measured outcome of this request is resolution of the audit finding, in addition to addressing attendee requests and meeting expectations without reducing CIWCS expenditures to fund higher Annual Seminar venue costs.

Agency: Industrial Commission

300

Decision Unit Number12.04

Descriptive TitlePeace Officer and Detention Officer Temporary Disability Program

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	68,900	0	68,900
Totals	0	68,900	0	68,900
	0.00	0.00	0.00	0.00

Appropriation Unit:	Compensation				ICAA
Trustee/Benefit					
876 Misc Pmts As Agent		0	68,900	0	68,900
Trustee/Benefit Total		0	68,900	0	68,900
		0	68,900	0	68,900

Explain the request and provide justification for the need.

The Commission is requesting an ongoing increase in appropriation of \$68,900 for Trustee and Benefits distribution from Dedicated Fund 31200, for a total adjusted appropriation of \$225,000. This change is being requested due to increased utilization and understanding by law enforcement departments of their statutory requirements under the Peace Officer and Detention Officer Temporary Disability Act and subsequent use of the fund, which has recently exceeded the current appropriation. For Fiscal Year 2025, the Trustee and Benefit appropriation was \$156,100, and a \$16,000 reimbursement claim was held over into Fiscal Year 2026 due to running out of appropriation. The trend of receiving an increasing number of claims is expected to continue.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code Section 72-1104, Peace Officer and Detention Officer Temporary Disability Act, Compensation and Costs.

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

The source of funding for this program is from the imposition of a \$3 fine imposed upon each person found guilty of criminal activity, on each conviction or finding of guilt of each felony or misdemeanor count, or on each infraction (Dedicated Fund 31200).

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.

For this program, the Commission has ongoing appropriation of \$8,800 in PC and \$3,800 OE for operational costs. The current T&B ongoing appropriation is \$156,100.

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

N/A

Provide detail about the revenue assumptions supporting this request.

As shown in the Commission's Analysis of Fund Balances, revenues for this dedicated fund have historically exceeded expenditures by a large margin due to underutilization of this fund. Current revenues approximately match the requested increased total appropriation amount for Trustee and Benefits distribution. Should the cash balance become depleted due to increased usage of the fund, Idaho Code Section 72-1104 allows for reimbursements to be issued based on the availability of funds.

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

Peace Officers and Detention Officers that meet the eligibility requirements for this Act benefit from receiving their full rate of base pay versus the reduced amount of Workers' Compensation benefits. If this request is not funded while the Commission is experiencing an increasing number of claims, it is likely that the Commission will need to hold over claims into the next fiscal year, lengthening the time to receive reimbursement, which would disincentivize law enforcement entities to abide by the terms of the Act.

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

In the Commission's Strategic Plan, one of the Fiscal Department's Performance Measures is to ensure proper administration and allocation of dedicated funds and timely processing of applications for benefits for the Peace Office and Detention Officer Disability Fund, with a benchmark goal to process completed applications for benefits in less than 30 days. Holding issuance of reimbursement benefits due to reaching the maximum spending limit does not allow the Commission to meet this benchmark goal.

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

The Commission anticipates that reimbursements will continue to be issued within the benchmark 30 days, and that claims will not exceed appropriations for the foreseeable future.

Agency: Industrial Commission

300

Decision Unit Number12.79

Descriptive TitleITS Recommended Replacement Items Only

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	24,200	0	24,200
80 - Trustee/Benefit	0	0	0	0
Totals	0	24,200	0	24,200
	0.00	0.00	0.00	0.00

Appropriation Unit: Compensation

ICAA

Capital Outlay				
740 Computer Equipment	0	24,200	0	24,200
Capital Outlay Total	0	24,200	0	24,200
	0	24,200	0	24,200

Explain the request and provide justification for the need.

Replacement costs for 13 laptops are being requested per the Industrial Commission IT Budget Packet as prepared by OITS. ITS uses a refresh cycle of four years for desktop and laptop computers.

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

The source of funding for this CO request are from the Premium Taxes collected on sureties authorized to provide workers' compensation coverage in Idaho (Dedicated Fund 30000).

What resources are necessary to implement this request?

One-time appropriation for the replacement cost is the only additional resource needed for this request.

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.

Cost was estimated by OITS.

Provide detail about the revenue assumptions supporting this request.

The Commission has sufficient cash on hand to support this one-time purchase.

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

The Commission relies upon paperless procedures for operations across all divisions, and the Commission's emergency reserve of laptops have all been deployed to replace failed units. The inability to replace a failed laptop would cause interruptions in service from the affected division.

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?

By replacing laptops per the schedule set by OITS, the Commission will mitigate the risk of interruption in services due to equipment failure.

Agency: Industrial Commission

300

Decision Unit Number12.79

Descriptive TitleITS Recommended Replacement Items Only

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	39,500	0	39,500
80 - Trustee/Benefit	0	0	0	0
Totals	0	39,500	0	39,500
	0.00	0.00	0.00	0.00

Appropriation Unit:Rehabilitation

ICAB

Capital Outlay				
740 Computer Equipment	0	39,500	0	39,500
Capital Outlay Total	0	39,500	0	39,500
	0	39,500	0	39,500

Explain the request and provide justification for the need.

Replacement costs for 2 routers are being requested here as they are recommended by ITS in their FY2027 Budget Packet, prepared for our agency by OITS. Per the budget packet, "Generally, ITS uses manufacturer "end of support" schedules to determine refresh cycles for network equipment such as routers, switches, etc. Some equipment may be replaced earlier than manufacturer end of support due to technology advancements or continued equipment malfunction."

If a supplemental, what emergency is being addressed?

N/A

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

N/A

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

The source of funding for this CO request are from the Premium Taxes collected on sureties authorized to provide workers' compensation coverage in Idaho (dedicated fund 30000).

What resources are necessary to implement this request?

One-time appropriation for the replacement cost is the only additional resource needed for this request.

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.

Cost was estimated by OITS.

Provide detail about the revenue assumptions supporting this request.

The Commission has sufficient cash on hand to support this one-time purchase.

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

The Commission mainly uses paperless procedures for case management and documentation. Router outages could cause a breakdown in the level of service that the Commission is able to provide, notably for the services provided by the Rehabilitation Field Consultants. The Rehabilitation staff assist injured workers through the medical recovery process and work with employers to return injured workers to gainful employment.

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?

Reliable connectivity to the Industrial Commission's working database (IRIS system) will help to ensure the Commission meets the Rehabilitation Division return-to-work and pre-injury wage targets outlined in the PMR.

Vacant Positions - Less Than 6 Months

AgencyCode	AgencyName	IDBudgetGroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_ShortDescription	HROrganizationUnit_ShortDescription	IDFilledVacant	ResponsibilityTotalWeightAggregate	Active
300	INDUSTRIAL COMMISSION	PERM	CLASSIFIED	1.00	FINANCIAL SPECIALIST	300 Accounting B	8/4/2025	14256	666	04246 8810	300 Accounting	VACANT	0	True
300	INDUSTRIAL COMMISSION	PERM	CLASSIFIED	1.00	300 BUSINESS SYSTEMS FINANCIAL TECH SR 14282	300 BS FTS 14282	Reclassified per JFAC's actions & recommendations in the FY2025 Legislative Session for the FY2026 Fiscal Year, effective July 1, 2025. The original classification's vacate date was 3/23/2022	14282	681	04249 8810	300 Fiscal	VACANT	0	True
300	INDUSTRIAL COMMISSION	PERM	CLASSIFIED	1.00	ADMIN ASST 1	300 CDA AA 1 A		14291	231	01235 8810	300 CDA AA	VACANT	0	True
300	INDUSTRIAL COMMISSION	PERM	NONCLASSIFIED	1.00	REHAB FIELD CONSULT	300 CDA Field Cons B	5/25/2025	14295	2655	21506	300 CDA Field Cons	VACANT	0	True
300	INDUSTRIAL COMMISSION	PERM	CLASSIFIED	1.00	ADMIN ASST 1	300 IF AA 1 A	7/25/2025	14324	231	01235 8810	300 IF AA 1	VACANT	0	True
300	INDUSTRIAL COMMISSION	PERM	CLASSIFIED	1.00	ADMIN ASST 1	300 IF AA 1 B	5/2/2025	14325	231	01235 8810	300 IF AA 1	VACANT	0	True
300	INDUSTRIAL COMMISSION	PERM	NONCLASSIFIED	1.00	REHAB FIELD CONSULT	300 IF Fid Cons B	5/25/2025	14327	2655	21506	300 IF Fid Cons	VACANT	0	True
300	INDUSTRIAL COMMISSION	PERM	CLASSIFIED	1.00	EMPLOYER COMPLIANCE INV, SUPV	300 Invest Super	7/15/2025	14330	1502	08918	300 Invest Super	VACANT	0	True
300	INDUSTRIAL COMMISSION	PERM	NONCLASSIFIED	1.00	LAW CLERK	300 Law Clerks B	7/7/2025	14332	2667	21522 8810	300 Law Clerks	VACANT	0	True
300	INDUSTRIAL COMMISSION	PERM	CLASSIFIED	1.00	ADJUDICATION LEGAL ASSOC	300 Legal Assoc B	6/23/2025	14337	227	01232	300 Legal Associates	VACANT	0	True
300	INDUSTRIAL COMMISSION	PERM	NONCLASSIFIED	1.00	300 REHAB FIELD CONSULTANT BURLEY 14348	300 REHFC BUR 14348	Reclassified per JFAC's actions and recommendations in the FY2025 Legislative Session for the FY2026 Fiscal Year, effective July 1, 2025. The original classification's vacate date was 3/8/2025.	14348	2655	21506	300 Bur Fid Office	VACANT	0	True
300	INDUSTRIAL COMMISSION	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 1	300 Tech Rec Spec 1F		14365	180	01104 8810	300 Tech Rec Spec 1	VACANT	0	True

Vacant Positions - Greater Than 6 Months

AgencyCode	AgencyName	IDBudgetGroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_ShortDescription	HROrganizationUnit_ShortDescription	IDFilledVacant	ResponsibilityTotalWeightAggregate	Active
300	INDUSTRIAL COMMISSION	PERM	CLASSIFIED	1.00	CRIME VICTIM FIN RC OFCR	300 CV Fin Rec B	5/8/2024	14315	1504	08921	300 CV Financial Rec	VACANT	0	True
300	INDUSTRIAL COMMISSION	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 1	300 Tech Rec Spec 1A	2/22/2022	14360	180	01104 8810	300 Tech Rec Spec 1	VACANT	0	True
300	INDUSTRIAL COMMISSION	PERM	CLASSIFIED	1.00	TECH RECORDS SPEC 1	300 Tech Rec Spec 1G	8/20/2023	14366	180	01104 8810	300 Tech Rec Spec 1	VACANT	0	True
300	INDUSTRIAL COMMISSION	PERM	CLASSIFIED	0.25	ADMIN ASST 1	300 Lew AA 1 B	unknown	20708	231	01235 8810	300 AA 1	VACANT	0	True

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
<u>Tech Records Spec 1</u>	<u>14360</u>	<u>180</u>	<u>Classified</u>	<u>\$0</u>	<u>2/22/2022</u>

The Commission agrees to voluntarily revert this 1 FTP position.

What is the specific title and primary responsibilities of the vacant position?

TECHNICAL RECORDS SPECIALIST 1:

Process records requests for workers' compensation records.

Pull paper files for Benefits Administration and other departments.

File closed files in the file room.

Prepare closed files for purge and imaging.

Why has the position remained vacant for more than six months?

The impact of the IRIS modernization project to the Benefits records position was not yet known.

Has this vacancy impacted your agency? If so, how?

No.

What is your agency's plan for this vacant position moving forward?

It is anticipated that the records tasks can be absorbed into the surviving TRS1 position.

The Commission agrees to voluntarily revert this position.

How has your agency managed the appropriation related to this position during the period it has been vacant?

In the FY 2026 budget request, the Industrial Commission requested five Personnel compensation and reclassification enhancement requests. These requests resulted from an analysis of job duties and staffing needs that changed due to the Commission's IRIS technology modernization project, which began in FY 2021. During this development time, restaffing some vacancies was delayed until we achieved a more clear picture of what our staffing needs were. JFAC funded two of these five requests, and directed the Commission to fund the remaining three with existing appropriation. The appropriation related to this position has been reallocated to fund these three Personnel compensation needs per JFAC's direction in the FY 2025 Legislative Session.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
<u>Tech Records Spec 1</u>	<u>14366</u>	<u>180</u>	<u>Classified</u>	<u>\$18.38</u>	<u>9/13/2024</u>

What is the specific title and primary responsibilities of the vacant position?

TECHNICAL RECORDS SPECIALIST 1

Audit Average Weekly Wage (AWW) and benefit payment calculations on Claim Closure Reports to ensure proper payment of benefits.

Communicate deficiencies on EDI SROI FN (final) transactions to claims administrator.

Ensure Interim Reports are on record on all Total Perm and Fatality claims.

Monitor trading partners' compliance with ensuring rejected transactions are resolved and subsequently accepted.

Why has the position remained vacant for more than six months?

The impact of the IRIS modernization was not yet known.

Has this vacancy impacted your agency? If so, how?

Yes. As we are seeing the impact of the Commission's IRIS technology modernization project and the migration to Claims EDI R3.1, we are experiencing an ongoing need to provide instruction to the trading partners on how to properly populate the transactions we are receiving. These audits have become more complex as we attempt to decipher what the sender intended to report. Providing that feedback on a regular basis will improve the quality of reporting going forward. These types of data analysis job functions are typically beyond the scope of the TRS1 level; thus, this vacancy has been difficult to fill.

What is your agency's plan for this vacant position moving forward?

We wish to reclass this position from TRS1 to TRS2 to meet the need for more detailed data analysis and to offer increased efficiency to the department's audit function.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency has held the related appropriation for this position, to be used for the purpose of requesting a reclassification and filling this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
<u>Crime Victim Financial Recovery Officer</u>	<u>14315</u>	<u>1504</u>	<u>Classified</u>	<u>\$25.81</u>	<u>May 8, 2024</u>

What is the specific title and primary responsibilities of the vacant position?

Idaho Crime Victim Financial Recovery Officer (FRO)

Coordinates financial recovery through restitution, subrogation, donations, and refunds to assure the maximum amount of money is collected or recovered on behalf of eligible victims for the Idaho Crime Victims Compensation Program (CVCP). The Recovery Officer provides training to prosecutors, law enforcement, advocate groups, and other human services professionals regarding the benefits available under the program and the program's financial recovery efforts. Additionally, this position is responsible for managing the financial recovery database, preparing documentation for criminal and civil courts, and overseeing collection activities.

Why has the position remained vacant for more than six months?

At the beginning of FY25, the CVCP Bureau Chief, under the direction of IIC, did not fill the FRO position due to strict budget constraints on personnel. These budget constraints resulted from IIC's proactive actions in making compensation adjustments for both equity purposes and hard to fill positions (while staying within our budgeted appropriation), combined with an increase in IIC's planned and proposed FY25 CEC distribution rates for CVCP under the direction of DFM. In addition, the decision was made to delay filling the position for the first two quarters of FY25 in anticipation of switching over to a new data operating system, which entailed significant discovery, design, development and testing. It was determined that it was more efficient to wait until the new system was in place rather than train a new FRO in the old operating system and then having to retrain them in the new system.

IRIS, the Industrial Commission's Redesigned Information System, was scheduled to go live at the end of January. Due to multiple delays, the program went live on June 4, 2025. Since then, the CVCP team has been working daily with developers to make real-time changes and adjustments to the system. These changes have been complex, and the CVCP Bureau Chief did not want to hire a new FRO amid an ever-changing database redesign. The hiring goal was then extended to the first quarter of FY26. CVCP plans to meet this new goal, and progress has already been made to post the vacant position.

Has this vacancy impacted your agency? If so, how?

The vacancy has had a negative impact on a significant revenue stream to support the administration of the Crime Victims Compensation Program (CVCP). This vacancy shifted the responsibility from two Financial Recovery Officers (FROs) to just one. As a result, one FRO is now solely responsible for recovering funds from all 44 counties in Idaho, a task that was historically divided between two people. Additionally, this same FRO is required to testify on behalf of CVCP in court hearings for all 44 counties in addition to working with County clerks, prosecuting attorneys, and other court personnel on restitution orders. Due to this shift in responsibilities, CVCP experienced a significant reduction of 1.85% in funds recovered through restitution and subrogation during the last fiscal year. Recovery amounts decreased from \$310,784.00 in FY24 to \$305,036.00 in FY25. This reduction is directly linked to the absence of a second FRO.

What is your agency's plan for this vacant position moving forward?

The hiring plan was to get a FRO hired during the first quarter of FY26. Progress has already been made to post the vacant position.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Our agency has held the related appropriation in its entirety for this position, to be used solely for the purpose of filling the vacancy at the appropriate time. The fiscal year 2026 budgeted amount for filling this vacancy is set at a maximum of the payrate earned by the prior incumbent, not eligible for CEC.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
<u>Admin Asst 1</u>	<u>20708</u>	<u>231</u>	<u>Classified</u>	<u>\$0</u>	<u>Unknown</u>

The Commission agrees to voluntarily revert this .25 FTP position.

What is the specific title and primary responsibilities of the vacant position?

Unknown.

Why has the position remained vacant for more than six months?

This position is a ¼ time position that has carried over through multiple years without being filled. The original purpose of the position is unknown by existing staff.

Has this vacancy impacted your agency? If so, how?

This vacancy has not impacted our agency.

What is your agency's plan for this vacant position moving forward?

The Commission agrees to voluntarily revert this position.

How has your agency managed the appropriation related to this position during the period it has been vacant?

During the time this position has been vacant, the original related appropriation related to has been absorbed to address other personnel compensation needs.

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Industrial Commission

300

Appropriation Unit: Compensation

ICAA

Fund: Industrial Administration Fund

30000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	59.45	4,056,883	840,028	892,534	5,789,445
		Total from PCF	59.45	4,056,883	840,028	892,534	5,789,445
FY 2026 ORIGINAL APPROPRIATION			70.50	4,737,350	996,165	1,043,685	6,777,200
Unadjusted Over or (Under) Funded:			11.05	680,467	156,137	151,151	987,755
Adjustments to Wage and Salary							
300001 4266	2657N R90	Referee 8810	1.00	81,120	14,130	17,466	112,716
300001 4282	1582C R90	Program System Specialist Automated 8810	1.00	52,728	14,130	11,880	78,738
300001 4330	1502C R90	Employer Compliance Investigator Super	1.00	69,701	14,130	15,704	99,535
300001 4332	2667N R90	Law Clerk 8810	1.00	69,805	14,130	15,030	98,965
300001 4336	227C R90	Adjudication Legal Associate	1.00	47,424	14,130	10,685	72,239
300001 4337	227C R90	Adjudication Legal Associate	1.00	49,504	14,130	11,154	74,788
300001 4344	1501C R90	Employer Compliance Investigator	1.00	49,566	14,130	11,168	74,864
300001 4360	180C R90	Technical Records Specialist 1 8810	1.00	0	14,130	0	14,130
300001 4366	180C R90	Technical Records Specialist 1 8810	1.00	52,728	14,130	11,880	78,738
300001 4370	164C R90	Technical Records Specialist 2 8810	1.00	43,639	14,130	9,832	67,601
300001 4384	2665N R90	Workers Comp Benefits Analyst	1.00	58,198	14,130	12,531	84,859
Estimated Salary Needs							
		Permanent Positions	70.45	4,631,296	995,458	1,019,864	6,646,618
Estimated Salary and Benefits			70.45	4,631,296	995,458	1,019,864	6,646,618
Adjusted Over or (Under) Funding							
Original Appropriation			.05	106,054	707	23,821	130,582
Estimated Expenditures			(.95)	37,754	707	23,821	62,282
Base			(.95)	106,054	707	23,821	130,582

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Industrial Commission

300

Appropriation Unit: Compensation

ICAA

Fund: Industrial Administration Fund

30000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	70.50	4,737,350	996,165	1,043,685	6,777,200
5.00	FY 2026 TOTAL APPROPRIATION	70.50	4,737,350	996,165	1,043,685	6,777,200
6.71	Early Reversions	(1.00)	(68,300)	0	0	(68,300)
7.00	FY 2026 ESTIMATED EXPENDITURES	69.50	4,669,050	996,165	1,043,685	6,708,900
8.51	Base Reductions	(1.00)	0	0	0	0
9.00	FY 2027 BASE	69.50	4,737,350	996,165	1,043,685	6,777,200
10.11	Change in Health Benefit Costs	0.00	0	256,438	0	256,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,853)	(1,900)
10.61	Salary Multiplier - Regular Employees	0.00	46,313	0	10,218	56,500
11.00	FY 2027 PROGRAM MAINTENANCE	69.50	4,783,663	1,252,603	1,052,050	7,088,300
13.00	FY 2027 TOTAL REQUEST	69.50	4,783,663	1,252,603	1,052,050	7,088,300

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Industrial Commission300

Appropriation Unit: CompensationICAA

Fund: Peace/Detention Offcr Temp Disability Fund31200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.05	3,583	707	807	5,097
		Total from PCF	.05	3,583	707	807	5,097
		FY 2026 ORIGINAL APPROPRIATION	.00	7,211	0	1,589	8,800
		Unadjusted Over or (Under) Funded:	(.05)	3,628	(707)	782	3,703
Estimated Salary Needs							
		Permanent Positions	.05	3,583	707	807	5,097
		Estimated Salary and Benefits	.05	3,583	707	807	5,097
Adjusted Over or (Under) Funding							
		Original Appropriation	(.05)	3,628	(707)	782	3,703
		Estimated Expenditures	(.05)	3,628	(707)	782	3,703
		Base	(.05)	3,628	(707)	782	3,703

PCF Summary ReportRequest for Fiscal Year: 202
7**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 2026 ORIGINAL APPROPRIATION	0.00	7,211	0	1,589	8,800
5.00 FY 2026 TOTAL APPROPRIATION	0.00	7,211	0	1,589	8,800
7.00 FY 2026 ESTIMATED EXPENDITURES	0.00	7,211	0	1,589	8,800
9.00 FY 2027 BASE	0.00	7,211	0	1,589	8,800
10.11 Change in Health Benefit Costs	0.00	0	182	0	200
10.12 Change in Variable Benefit Costs	0.00	0	0	(1)	0
10.61 Salary Multiplier - Regular Employees	0.00	36	0	8	0
11.00 FY 2027 PROGRAM MAINTENANCE	0.00	7,247	182	1,596	9,000
13.00 FY 2027 TOTAL REQUEST	0.00	7,247	182	1,596	9,000

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Industrial Commission

300

Appropriation Unit: Rehabilitation

ICAB

Fund: Industrial Administration Fund

30000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	43.00	2,716,275	607,590	590,338	3,914,203
		Total from PCF	43.00	2,716,275	607,590	590,338	3,914,203
FY 2026 ORIGINAL APPROPRIATION			47.25	3,089,426	667,643	680,631	4,437,700
Unadjusted Over or (Under) Funded:			4.25	373,151	60,053	90,293	523,497
Adjustments to Wage and Salary							
300001 4295	2655N R90	Rehab Field Consult	1.00	64,813	14,130	13,955	92,898
300001 4325	231C R90	Administrative Assistant 1 8810	1.00	40,144	14,130	9,045	63,319
300001 4327	2655N R90	Rehab Field Consult	1.00	74,132	14,130	15,961	104,223
300001 4348	231C R90	Administrative Assistant 1 8810	1.00	58,240	14,130	13,122	85,492
300002 0708	231C R90	Administrative Assistant 1 8810	.25	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	47.25	2,953,604	664,110	642,421	4,260,135
Estimated Salary and Benefits			47.25	2,953,604	664,110	642,421	4,260,135
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	135,822	3,533	38,210	177,565
		Estimated Expenditures	(.25)	94,322	3,533	38,210	136,065
		Base	(.25)	135,822	3,533	38,210	177,565

PCF Summary Report

Request for Fiscal Year: 2027

Agency: Industrial Commission

300

Appropriation Unit: Rehabilitation

ICAB

Fund: Industrial Administration Fund

30000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	47.25	3,089,426	667,643	680,631	4,437,700
5.00 FY 2026 TOTAL APPROPRIATION	47.25	3,089,426	667,643	680,631	4,437,700
6.71 Early Reversions	(0.25)	(41,500)	0	0	(41,500)
7.00 FY 2026 ESTIMATED EXPENDITURES	47.00	3,047,926	667,643	680,631	4,396,200
8.51 Base Reductions	(0.25)	0	0	0	0
9.00 FY 2027 BASE	47.00	3,089,426	667,643	680,631	4,437,700
10.11 Change in Health Benefit Costs	0.00	0	171,080	0	171,100
10.12 Change in Variable Benefit Costs	0.00	0	0	(1,181)	(1,200)
10.61 Salary Multiplier - Regular Employees	0.00	29,536	0	6,436	36,000
11.00 FY 2027 PROGRAM MAINTENANCE	47.00	3,118,962	838,723	685,886	4,643,600
13.00 FY 2027 TOTAL REQUEST	47.00	3,118,962	838,723	685,886	4,643,600

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Industrial Commission

300

Appropriation Unit: Crime Victims Compensation

ICAC

Fund: Crime Victim Compensation Fund

31300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.50	679,285	162,495	152,064	993,844
		Total from PCF	11.50	679,285	162,495	152,064	993,844
		FY 2026 ORIGINAL APPROPRIATION	12.50	746,019	176,625	164,356	1,087,000
		Unadjusted Over or (Under) Funded:	1.00	66,734	14,130	12,292	93,156
Adjustments to Wage and Salary							
300001 4315	1504C R90	Crime Victim Financial Recovery Officer	1.00	53,685	14,130	12,096	79,911
Estimated Salary Needs							
		Permanent Positions	12.50	732,970	176,625	164,160	1,073,755
		Estimated Salary and Benefits	12.50	732,970	176,625	164,160	1,073,755
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	13,049	0	196	13,245
		Estimated Expenditures	.00	1,049	0	196	1,245
		Base	.00	13,049	0	196	13,245

PCF Summary Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION	12.50	746,019	176,625	164,356	1,087,000
5.00 FY 2026 TOTAL APPROPRIATION	12.50	746,019	176,625	164,356	1,087,000
6.71 Early Reversions	0.00	(12,000)	0	0	(12,000)
7.00 FY 2026 ESTIMATED EXPENDITURES	12.50	734,019	176,625	164,356	1,075,000
9.00 FY 2027 BASE	12.50	746,019	176,625	164,356	1,087,000
10.11 Change in Health Benefit Costs	0.00	0	45,500	0	45,500
10.12 Change in Variable Benefit Costs	0.00	0	0	(293)	(300)
10.61 Salary Multiplier - Regular Employees	0.00	7,330	0	1,645	9,000
11.00 FY 2027 PROGRAM MAINTENANCE	12.50	753,349	222,125	165,708	1,141,200
13.00 FY 2027 TOTAL REQUEST	12.50	753,349	222,125	165,708	1,141,200

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	85,556	80,699	108,843	121,655	12,812	11.77%	-	-	-
Employee Development	39,458	54,019	111,607	96,262	(15,345)	-13.75%	-	-	-
General Services	84,465	73,077	191,819	161,329	(30,490)	-15.90%	-	-	-
Professional Services	2,838,704	2,443,188	382,171	541,754	159,583	41.76%	-	-	-
Repair & Maintenance	15,757	13,421	456,806	454,755	(2,052)	-0.45%	-	-	-
Administrative Services	1,400	3,516	9,289	14,979	5,690	61.25%	-	-	-
Computer Services	422,049	526,676	339,217	1,241,697	902,480	266.05%	-	-	-
MISC. TRAVEL AND MOVING	44,960	131,780	7,889	38,263	30,373	385.00%	-	-	-
EMPLOYEE IN STATE TRAVE	44,960	131,780	30,223	68,367	38,143	126.21%	-	-	-
EMPLOYEE OUT OF STATE T	-	-	68,087	56,827	(11,260)	-16.54%	-	-	-
Employee Out Of Country Trave	-	-	3,726	15,431	11,705	314.12%	-	-	-
Administrative Supplies	41,617	30,318	36,135	28,586	(7,550)	-20.89%	-	-	-
Fuel & Lubricants	6,607	9,987	6,724	10,456	3,732	55.50%	-	-	-
Manufacturing and Merchant C	-	64	441	-	(441)	-100.00%	-	-	-
Computer Supplies	108,905	24,320	75,600	100,198	24,598	32.54%	-	-	-
Repair & Maintenance Supplies	510	388	2,421	2,509	87	3.60%	-	-	-
Specific Use Supplies	1,276	611	39,150	7,552	(31,598)	-80.71%	-	-	-
Insurance Costs	16,938	13,416	8,873	19,313	10,440	117.66%	-	-	-
Rental Costs	312,487	308,045	313,989	402,837	88,848	28.30%	-	-	-
Miscellaneous Expense	112,261	98,762	102,426	126,906	24,480	23.90%	-	-	-
Total	4,177,911	3,944,067	2,295,439	3,509,675	1,214,235	52.90%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	4,132,951	3,812,287	2,295,439	3,509,675	1,214,235	52.90%	2,518,000	-	2,518,000
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	4,132,951	3,812,287	2,295,439	3,509,675	1,214,235	52.90%	2,518,000	-	2,518,000

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE T	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant C	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total FundSource	-	-	-	-	-	#DIV/0!	-	-	-

General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	2,518,000	-	-	2,518,000	-	0.00%	-	0.00%	2,518,000
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	2,518,000	-	-	2,518,000	-	0.00%	-	-	2,518,000

A. In-State Travel

What are the primary reasons for the program's in-state travel?

The Compensation Fund includes the Administration Department (Commissioners, Director, Fiscal Department, and the IRIS Team), the Adjudication Department, the Benefits Administration Department, and the Employer Compliance Department.

Administration

The in-state travel for the Commission Executive Leadership Team (Commissioners and the Director), consists of in-person visits to each of our 10 field offices to meet with staff, stake holders, property managers, and local vendors at these locations.

The Fiscal Department's in-state travel is infrequent and is primarily for the purpose of attending work-related training and professional development events and courses held by other state agencies.

In-state travel is essential to the effective administration, development, and continuous improvement of the IRIS system, which supports all Commission employees across Idaho. These trips include visits to 10 field offices—where approximately 42% of the Commission's staff are located—to deliver hands-on training, gather user feedback, and assess operational needs. This direct engagement helps ensure the system remains functional, responsive, and aligned with the needs of users across all departments and geographic regions.

Adjudication

The Adjudication team travels in-state to fairly and transparently conduct mediations and hearings for contested workers' compensation and crime victims compensation claims.

Benefits Administration

The Benefits team travels throughout the state to conduct Certified Idaho Workers Compensation Specialist (CIWCS) training to constituent groups when it may not be feasible for the constituents to travel to Boise to receive the training and to ensure equitable training opportunities to all regions of the state. They also travel to attend conferences hosted by Idaho workers compensation professional organizations.

Employer Compliance

The Employer Compliance (EC) Department's in-state travel is primarily for attending and participating in statewide training events, agency-wide training, and industry seminars. Additional in-state travel supports internal staff and technical training, site visits to employers who are under investigation, and collaborative meetings across Idaho.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

Administration

In-state travel allows Commission Leadership to connect with our employees and stakeholders in all regions of the state to help the Commission get a more representative understanding of the issues each region of the state is dealing with. It also helps us to connect and cultivate relationships with our staff, to promote transparency, morale and to give staff a direct voice with leadership about their experience as state employees. It is key to our establishment of the "One Commission" feel with each Commission employee. It supports our mission to 'Fairly administer the Idaho Workers' and Crime Victims Compensation laws. It also supports the Commission Strategic Values of Ethical Practices and Behavior, Quality Customer Service, Effective and Efficient Operations, and to maintain a Challenging and Positive Work Environment.

Our Fiscal staff utilize local training on governmental accounting standards (GASB) and the State of Idaho's fiscal policies and procedures to stay current on acceptable accounting standards and practices. This training is typically held by the Idaho Centennial Chapter of AGA and the State Controller's Office. This training supports the Commission's Strategic Values, recognizing that "our employees are our most valuable resource: we encourage mutual respect, teamwork, innovation, and progressive leadership". Professional development of staff encourages an outlook of continuous improvement, creates engaged employees, and supports the Value of Effective and Efficient Operations.

In-state travel enables the IRIS team to engage directly with end users across Idaho—identifying system enhancement opportunities, ensuring compliance with agency standards, and delivering hands-on support and training where needed. This supports the Commission's Vision of fostering "a cooperative, supportive, and equitable system for workers and employers" by ensuring that IIC employees are equipped with the technical tools and real-time feedback necessary to deliver high-quality services statewide. This work directly supports the Commission's Values of Effective and Efficient Operations, by ensuring streamlined processes, proactive issue resolution, and system optimization at the point of service. It also supports the Value of providing Quality Customer Service by ensuring that services remain accessible, responsive, and aligned with stakeholder needs, reinforcing the Commission's commitment to timely and accurate support.

Adjudication

In-state travel supports the Commission's mission of Fairly Administering the Idaho Workers' and Crime Victims Compensation Laws by providing opportunity for individuals to present their cases and evidence to support a fair and just decision related to contested claims. Holding hearings in all regions of the state allows participation without having to incur costs and hardships related to traveling to Boise to attend hearings and mediations on their disputed claims. It also supports the Commission Values of promoting Ethical Practices and Behavior, by ensuring neutral and transparent

interactions with our constituents, and in providing Quality Customer Service by holding hearings in the communities where individuals work and live.

Benefits Administration

In-state travel enables the Benefits Department to meet the Commission's Mission to Fairly administer the Idaho Workers' Compensation law, by providing educational opportunities to injured workers, employers, medical providers, attorneys, and insurance agents to assist with their understanding of their rights and obligations under the law. The Benefits Administration Department works to 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 (Title 72, Chapters 1-8, Idaho Code). It also supports the Commission's Vision to Cultivate an Idaho Workers' Compensation system that is cooperative, supportive, and equitable for workers and employers in addressing the effects of workplace injuries and illnesses. In-state travel also enables the Department to meet our strategic goal by providing educational opportunities to injured workers, employers, medical providers, attorneys, and insurance agents to assist them with their role in the timely issuance of properly calculated benefit payments. In-state travel enables the Department to meet the Commission values of Ethical Practices & Behavior, Quality Customer Service, and Effective and Efficient Operations by engaging with injured workers, employers, medical providers, attorneys, and insurance agents to ensure we are providing the services that are needed, and to assist with their understanding of their rights and obligations to achieve better compliance with the law.

Employer Compliance

In-state travel is essential for ensuring the employer compliance team remains informed, trained, and consistent in applying workers' compensation policies and investigative standards across all regions. This directly supports the Commission's mission to fairly administer the Idaho workers' compensation laws. Additionally, in-state travel enables the employer compliance team to enhance collaborative efforts and advance the Commission's vision of cultivating a cooperative, supportive, and equitable system for workers and employers. It also ensures that investigative processes are administered with accuracy, fairness, and neutrality. This supports the Commission's value of Ethical Practices and Behavior by providing opportunities for staff to receive uniform guidance, reinforcing objectivity and professional standards in all interactions. It supports the Commission Vision of Quality Customer Service by ensuring field staff across the state have knowledge, skills, and abilities to provide timely, accurate, and consistent information to employers as well as workers statewide. Furthermore, it promotes Effective and Efficient Operations by identifying strategic, cost-effective options that reduce duplication of effort and promote consistent decision making. Fostering a Challenging and positive work environment encourages teamwork, collaboration, and shared problem-solving among, strengthening operational performance and employee engagement.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

Administration

No notable changes are anticipated. However, our IRIS team anticipates a modest increase to support additional development within the IRIS system.

Adjudication

No notable changes are anticipated.

Benefits Administration

No notable changes are anticipated.

Employer Compliance

Yes, a minimal budgetary increase is anticipated for FY27 related to a department wide restructuring and initial training on new job responsibilities for current staff.

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

Administration

Our Executive Leadership team, IRIS team and select Fiscal team members attend conferences related to workers' and crime victims compensation issues to ensure up-to-date knowledge of changes and trends within the industry, such as changes to workers' compensation insurance rates, updates and changes to federal grant regulations and requirements, updates on national proof of coverage data reporting, and claims data standards and reporting requirements. Our Executive Leadership team also serves on several committees, such as Regulation Committee, Electronic Data Interchange, and Return to Work Committees to ensure changes reflect Idaho interests and to minimize costs to the industry and stakeholders in Idaho.

Adjudication

Attendance at out-of-state events related to workers' compensation and unemployment insurance allows staff to maintain knowledge on new approaches to adjudicating contested claims and changes in the workers' compensation and unemployment fields. It also support the Continuing Legal Education requirements for our hearing officers.

Benefits Administration

Out-of-state travel for the Department is related to attending national workers' compensation conferences, and participating on regulatory and electronic data interchange work committees.

Employer Compliance

Out-of-state travel consists of attending national level conferences and work committees for department leadership, to remain current on emerging trends, compliance standards, and legislative developments in workers' compensation. It also provides access to professional certification in investigative techniques and training that is not available in-state. This provides opportunities for staff to receive industry recognized credentials,

certifications, and practical tools for regulatory professionals. Participation provides direct access to cross jurisdictional discussions and regulatory panels with compliance experts and workers' compensation administrators from across the country, including data analytics, industry trends, and economic insights relevant to statewide administration and ensuring fair and effective regulatory policy. Out-of-state travel is also essential for the professional development of employer compliance leadership team.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Administration

Out-of-state travel provides access to opportunities to shape the industry standards to support Idaho initiatives and structure. It supports our mission to 'Fairly administer the Idaho Workers' and Crime Victims Compensation laws'. It also supports the Commission's Strategic Values of Ethical Practices and Behavior, Quality Customer Service, and providing Effective and Efficient Operations. It also provides insight to administer fair and efficient workers' compensation and crime victims compensation system for Idaho. It helps the leadership team provide guidance in policy decisions and processes for each department within the Commission, and to serve as subject matter experts on workers' compensation and crime victims compensation issues for the Governor's Office and the Legislature.

The Fiscal Department ensures regulatory compliance of worker's compensation insurance carriers and self-insured employers (Title 72, Chapter 3, Idaho Code). Attending conferences enables the Fiscal Department to keeping apprised of current nationwide trends, allows for projecting changes in premium tax assessments due to external factors and trends, facilitates the exchange of knowledge with other state regulatory agencies to implement best practices to ensure the financial stability of insurance carriers and self-insured employers. It facilitates discussion with stakeholders, such as industry lawyers, actuaries, adjusters, and other related professionals, keeping the Commission informed of industry trends related to our statutory regulatory responsibilities.

Out-of-state travel for the IRIS team lead supports the Commission's mission to "fairly administer the Idaho Workers' and Crime Victims Compensation Laws" by ensuring Idaho maintains an active role in shaping national data processing standards that align with our statutory framework. This helps prevent costly future system overhauls by advocating for standards that complement Idaho's existing processes. It is also essential to maintaining the accuracy and timeliness of data received from partners such as NCCI, which directly impacts rate setting and compliance functions—core responsibilities of the Commission. It allow the IRIS team to stay current with emerging technologies and best practices, ensuring that Idaho's systems remain modern, responsive, and capable of supporting informed decision-making across the agency. It also supports Commission Values of Effective and Efficient Operations, by promoting responsible resource use and streamlined processes through early adoption of compatible standards, and Quality Customer Service, by ensuring that services remain accessible, accurate, and responsive to stakeholder needs.

Adjudication

Out of state travel to attend industry specific training supports the Industrial Commission's mission of fairly administering the Idaho Workers' and Crime Victims Compensation Laws by providing technical knowledge and education in new federal regulations for Unemployment Appeals, and industry trends in the administration of a court system to resolve disputed claims. It also supports Commission Values of conducting Ethical Practices and Behavior, by staying knowledgeable about emerging practices, and to provide Quality Customer Service by providing prompt service and accurate information based on emerging trends and technical expertise.

Benefits Administration

Out-state-travel enables the Benefits Department to meet the Commission's Mission to Fairly administer the Idaho Workers' Compensation law by learning from other workers' compensation professionals across jurisdictions, enabling us to better understand the perspectives of the injured worker, employer, medical provider, and insurance claims professionals. This understanding is imperative in setting reasonable and efficient policy. It helps to 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 (Title 72, Chapters 1-8, Idaho Code). It assists the Benefits staff to maintain statutory claim records by participating in workgroups to request modifications and contribute to the development of the Electronic Data Interchange (EDI) Claims standard. These standards provide a uniform, and more robust claims reporting capabilities, enabling the Commission to receive detailed claim information, providing quality data for statistical reporting and trend analysis. Attendance at national conferences allows Benefits staff to learn from other jurisdictions and other industry professionals to stay abreast of changes in the industry and the handling of workers compensation claims by claims administrators. This information enables us to be more effective and efficient during our audits of the sureties to ensure their compliance with the statutes and rules. It further enables us to develop a medical fee schedule that does not overburden employers but maintains access to care for injured workers in accordance with Title 72, Idaho Code. It supports the Commission Values of Ethical Practices & Behavior, Quality Customer Service, and Effective and Efficient Operations by collaborating with other workers' compensation professionals across jurisdictions, enabling us to learn from the experience of others, offer our Idaho perspective in the development of policy resources, and to identify cost drivers to better inform Idaho employers.

Employer Compliance

Out-of-state travel is vital for the employer compliance team to access national training, conferences, and collaborative forums that address emerging trends, best practices, and legal updates in workers' compensation, employer compliance, and investigative standards. These opportunities ensure Idaho remains aligned with national benchmarks, ensuring that Idaho remains attractive and financially palatable to potential new businesses. It provides information related to evolving regulatory frameworks, which supports the Commission's mission to fairly administer the Idaho Workers' Compensation Laws. Exposure to new tools, case studies, and policy approaches equips the team to apply the law with consistency, fairness, and professionalism, reinforcing the Commission's vision of a cooperative, supportive, and equitable system for workers and employers.

Participation in specialized out-of-state training also supports the Commission's Strategic Values by providing direct access to industry-leading experts and comprehensive educational resources not available in-state. Participation also strengthens the team's ability to uphold Ethical Practices and Behavior, and ensures neutrality and objectivity in investigations. These opportunities enhance Quality Customer Service by enabling the team to deliver the most accurate and current guidance to Idaho employers and stakeholders. Leveraging national learning events reduce the need for

deliver the most accurate and current guidance to Idaho employers and stakeholders. Leveraging national learning events reduces the need for piecemeal training, improving Effective and Efficient Operations while fostering a Challenging and Positive Work Environment that encourages professional growth, innovation, and leadership development. The knowledge gained from these events is shared across the team, multiplying the value of each travel investment.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain. Administration
No notable changes are anticipated.

Adjudication

No notable changes are anticipated.

Benefits Administration

No notable changes are anticipated.

Employer Compliance

Yes, a minimal budgetary increase is anticipated for FY27 related to a department wide restructuring and initial training on new job responsibilities for current staff.

Form B4: Inflationary Adjustments

Agency: Industrial Commission

Agency Number: 300

FY 2027 Request

Function: Compensation

Function/Activity Number: _____

Page ____ of ____

Activity: _____

Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Award Contracts & Claims	11,863	24,399	31,294	145,889	114,595	366.19%	-	-	-
Misc Payments As Agent	-	-	-	-	-	#DIV/0!	-	-	-
Non Fed Payments To Subgran	1,248,574	1,062,114	854,853	934,200	79,347	9.28%	-	-	-
Total	1,260,437	1,086,512	886,146	1,080,089	193,942	21.89%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	1,260,437	1,086,512	886,146	1,080,089	193,942	21.89%	1,511,700	-	1,511,700
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	1,260,437	1,086,512	886,146	1,080,089	193,942	21.89%	1,511,700	-	1,511,700

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Award Contracts & Claims	-	-	-	-	-	#DIV/0!	-	0.00%	-
Misc Payments As Agent	-	-	-	-	-	#DIV/0!	-	0.00%	-
Non Fed Payments To Subgran	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	1,511,700	-	-	1,511,700	-	0.00%	-	0.00%	1,511,700
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,511,700	-	-	1,511,700	-	0.00%	-	-	1,511,700

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	14,305	13,142	17,679	14,348	(3,331)	-18.84%	-	-	-
Employee Development	5,506	4,298	6,800	344	(6,457)	-94.95%	-	-	-
General Services	5,221	7,303	5,473	6,614	1,141	20.84%	-	-	-
Professional Services	421,210	354,970	45,199	75,181	29,982	66.33%	-	-	-
Repair & Maintenance	1,695	975	66,527	83,767	17,240	25.91%	-	-	-
Administrative Services	5,895	22,605	1,057	2,785	1,727	163.35%	-	-	-
Computer Services	45,176	53,478	33,041	158,969	125,927	381.12%	-	-	-
MISC. TRAVEL AND MOVING	10,658	16,371	294	-	(294)	-100.00%	-	-	-
EMPLOYEE IN STATE TRAVE	-	-	15,934	14,831	(1,103)	-6.92%	-	-	-
EMPLOYEE OUT OF STATE TR	-	-	19,654	5,171	(14,483)	-73.69%	-	-	-
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	20,895	13,689	3,143	9,790	6,648	211.51%	-	-	-
Fuel & Lubricants	58	159	442	616	174	39.50%	-	-	-
Manufacturing and Merchant C	-	-	30	-	(30)	-100.00%	-	-	-
Computer Supplies	17,276	646	6,935	19,003	12,068	174.01%	-	-	-
Repair & Maintenance Supplies	120	586	38	271	233	610.15%	-	-	-
Specific Use Supplies	81	357	117	267	151	129.40%	-	-	-
Insurance Costs	3,101	2,456	1,625	3,264	1,640	100.92%	-	-	-
Rental Costs	59,943	59,998	55,782	55,403	(379)	-0.68%	-	-	-
Miscellaneous Expense	16,798	17,114	16,429	14,465	(1,963)	-11.95%	-	-	-
Total	627,938	568,146	296,199	465,090	168,892	57.02%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	627,938	568,146	296,199	465,090	168,892	57.02%	341,400	-	341,400
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	627,938	568,146	296,199	465,090	168,892	57.02%	341,400	-	341,400

[illegible]

General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	341,400	-	-	341,400	-	0.00%	-	0.00%	341,400
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	341,400	-	-	341,400	-	0.00%	-	-	341,400

A. In-State Travel

What are the primary reasons for the program's in-state travel?

The primary reasons for CVCP's in-state travel include:

Training and Stakeholder Engagement: CVCP travels throughout the state to meet with community stakeholders, such as Law Enforcement Agencies, Victim Witness Coordinators, and Prosecuting Attorneys. This helps build their knowledge of CVCP's mission and services. CVCP provides training on the application process to ensure stakeholders are well-informed and equipped to support victims effectively. These entities are the direct responders to victims of crime and assist them in accessing benefits.

Partnerships to improve the criminal justice system response to crime victims: CVCP collaborates with the Idaho State Police's Sexual Assault Nurse Exam (SANE) Coordinator. By attending the 10 training courses held annually for SANE nurses across Idaho, CVCP ensures that medical providers understand the program and its benefits for victims so that they can accurately explain them to victims. By participating in these trainings and engagements, CVCP ensures that medical providers comply with Idaho Code 19-5303, which mandates CVCP to pay for sexual assault forensic and medical examinations for victims.

Mass Casualty Response: CVCP is also tasked with supporting victims of mass casualty events. By ensuring that community partners are informed about our services, we can enhance the collaboration among all agencies involved during traumatic events that affect multiple victims.

Overall, travel is essential for enhancing awareness, compliance, and support for victims of crime.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

In-state travel is crucial for supporting CVCP's mission and strategic goals. By meeting with community stakeholders across the state, the program fosters awareness and understanding of the financial assistance available to victims of crime. This proactive approach not only educates stakeholders about the resources and support CVCP offers but also strengthens collaborations within communities. Engaging directly with local organizations and advocates ensures that eligible victims are informed about their options, ultimately aiding in their recovery from the traumatic effects of crime. Additionally, traveling within the state aligns with statutory requirements to reach and serve all eligible victims effectively, making CVCP's efforts more impactful.

CVCP Mission: Ensure eligible victims are provided appropriate financial assistance to aid in recovery from the traumatic effects of crime.

CVCP can only achieve its mission when victims of crime across our state—whether in Moyie Springs, Hollister, Montpelier, or Island Park—are aware of our program and understand that CVCP is eager to provide the support they need after a traumatic event. Traveling to educate local entities on program requirements and access is critical to getting help to injured victims.

CVCP did not respond to a Mass Casualty event in the last fiscal year. However, should there be another incident, staff would respond on-site to provide assistance to victims. The program continues to support victims from the Boise Mall Shooting (2021), the Rigby Middle School Shooting (2021), and many micro/high-profile events such as the University of Idaho homicides (2022), Westmark Credit Union shooting (2023), and most recently the Coeur d'Alene/Canfield Mountain fire shooting (2025).

Strategic Goal

CVCP's Strategic Plan Goals include issuing timely payments for sexual assault forensic examinations and ensuring prompt payments for crime-related expenses. This commitment to prompt payments is a crucial aspect of our operations, as it can significantly impact on the well-being of victims. Travel to educate victims and stakeholders is key, as it ensures that local entities convey accurate information about CVCP to victims and to ensure efficient operations reducing the risk of victims facing negative consequences (like medical bills being sent to collections) during their recovery process.

Statutes:

Purpose and intent of Idaho Crime Victims Compensation Program (CVCP)

I.C. 72-1002: It is the intent of the legislature of this state to provide a method of compensating and assisting those persons within the state who are *innocent* victims of criminal acts and who suffer injury or death. To this end, it is the legislature's intention to provide compensation for injuries suffered as a direct result of the criminal acts of other people.

Idaho Code 19-5303 directs CVCP to pay for forensic and medical exams for alleged sexual assault victims. Meeting and educating local entities and exam providers is essential in ensure prompt and accurate payment of these examinations and to ensure that victims do not receive a bill for these services, as required under the Violence Against Women Act (VAWA) of 1994.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No, CVCP does not anticipate a change to their in-state travel budget for FY27. CVCP. Last year, the program saw an 11% increase in applications for victims in Idaho, a clear sign of the need for these vital services, and the State of Idaho's commitment to caring for crime victims.

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

The primary reason that CVCP staff travel out of state is to attend training and conferences. The CVCP receives a Federal Grant (VOCA Grant) to assist in the payment of expenses for victims of crime. A requirement of this funding is that the management team attend a minimum of one training conference put on by the federal funding agency, annually. Additionally, CVCP occasionally provides staff members with the opportunity to participate in conferences/training to ensure that current practices align with appropriate changes in service delivery. While this does not occur yearly, it is vital to ensure that staff members are up to date on the important changes impacting victims and their families.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Federal Government Department of Justice OVC FY2024 VOCA Victim Compensation Formula Grant – Award Number 15POVC-24-GG-00739-COMP – Award condition #38, States:

The recipient agrees to ensure that at least one key grantee official attends the annual VOCA National Training Conference. Any recipient unable to attend must get prior approval by OVC in writing.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain. The CVCP anticipates a slight decrease (5%) to its out-of-state budget for FY27. CVCP is taking advantage of more in-state and virtual trainings/offerings.

Form B4: Inflationary Adjustments

Agency: Industrial Commission

Agency Number: 300

FY 2027 Request

Function: Crime Victims Compensation

Function/Activity Number: _____

Page ____ of ____

Activity: _____

Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Award Contracts & Claims	1,983,024	1,739,028	1,538,676	2,697,130	1,158,453	75.29%	-	-	-
Total	1,983,024	1,739,028	1,538,676	2,697,130	1,158,453	75.29%	-	-	-
FundSource									
General	101,887	55,683	135,247	261,167	125,919	93.10%	294,000	-	294,000
Dedicated	896,874	1,378,344	845,286	1,311,623	466,337	55.17%	2,000,000	-	2,000,000
Federal	984,263	305,000	558,143	1,124,340	566,197	101.44%	1,639,000	-	1,639,000
Total	1,983,024	1,739,028	1,538,676	2,697,130	1,158,453	75.29%	3,933,000	-	3,933,000

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Award Contracts & Claims	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	294,000	-	-	294,000	-	0.00%	-	0.00%	294,000
Dedicated	2,000,000	-	-	2,000,000	-	0.00%	-	0.00%	2,000,000
Federal	1,639,000	-	-	1,639,000	-	0.00%	-	0.00%	1,639,000
Total	3,933,000	-	-	3,933,000	-	0.00%	-	-	3,933,000

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	37,433	45,069	72,810	46,991	(25,819)	-35.46%	-	-	-
Employee Development	18,757	18,328	22,745	18,911	(3,834)	-16.86%	-	-	-
General Services	3,618	6,259	3,933	2,604	(1,329)	-33.79%	-	-	-
Professional Services	3,731	3,935	4,545	5,767	1,222	26.87%	-	-	-
Repair & Maintenance	16,948	12,385	28,339	127,297	98,958	349.20%	-	-	-
Administrative Services	510	6,784	1,656	489	(1,167)	-70.46%	-	-	-
Computer Services	68,450	79,488	2,753	95,450	92,697	3366.56%	-	-	-
MISC. TRAVEL AND MOVING	33,981	56,239	1,170	1,075	(94)	-8.08%	-	-	-
EMPLOYEE IN STATE TRAVE	-	-	32,198	33,844	1,646	5.11%	-	-	-
EMPLOYEE OUT OF STATE T	33,981	-	17,256	17,238	(17)	-0.10%	-	-	-
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	12,670	21,460	16,167	11,472	(4,695)	-29.04%	-	-	-
Fuel & Lubricants	9,809	14,357	12,867	8,424	(4,443)	-34.53%	-	-	-
Manufacturing and Merchant C	-	-	193	5	(188)	-97.35%	-	-	-
Computer Supplies	6,444	2,908	14,560	74,037	59,477	408.49%	-	-	-
Repair & Maintenance Supplies	89	72	1,201	1,521	319	26.57%	-	-	-
Institution & Resident Supplies	-	137	-	-	-	#DIV/0!	-	-	-
Specific Use Supplies	79	1	7,845	526	(7,319)	-93.30%	-	-	-
Insurance Costs	11,928	9,448	6,249	12,785	6,536	104.60%	-	-	-
Rental Costs	312,560	314,587	361,493	267,631	(93,862)	-25.97%	-	-	-
Miscellaneous Expense	64,087	61,769	60,479	54,633	(5,846)	-9.67%	-	-	-
Total	635,077	653,225	668,458	780,700	112,242	16.79%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	601,095	653,225	668,458	780,700	112,242	16.79%	1,119,900	-	1,119,900
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	601,095	653,225	668,458	780,700	112,242	16.79%	1,119,900	-	1,119,900

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE T	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant C	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-

Total FundSource	-	-	-	-	-	#DIV/0!	-	-	-
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	1,119,900	-	-	1,119,900	-	0.00%	-	0.00%	1,119,900
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,119,900	-	-	1,119,900	-	0.00%	-	-	1,119,900

A. In-State Travel

What are the primary reasons for the program's in-state travel?

In-state travel provides staff with the opportunity to attend regional training, statewide training, and our annual workers' compensation seminar. These training opportunities provide staff with the necessary tools (knowledge, skills and abilities) needed to effectively perform their job duties, and they support every employee's performance and developmental training objectives in their annual appraisals, which are written to develop and improve their professional skills as they relate to the departmental goal of producing the highest-level product and customer service, and ensuring we are returning injured workers to employment that meet our standards.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

In-state travel for training opportunities encompass topics such as developing vocational options and plans, learning directly from medical providers on medical issues impacting on return to work, learning from industry experts on current and emerging technologies and trends, learning case law and getting insights from attorneys on workers' compensation, all of which assist our staff in ensuring they have the knowledge, skills and abilities to assist injured workers in returning to employment as quickly as medically possible. These trainings directly align with our mission statement and statutory requirement to assist in reducing the period of temporary disability resulting from an injury and to aid in restoring the injured employee to gainful employment with the least possible permanent physical impairment. It also provides staff with the ability to continue to learn and collaborate with peers and build a more cohesive, collaborative, and effective team, which not only aligns with our Division Strategic Plan to Recruit and Retain Quality Rehabilitation Staff and to continue to Increase the Level of Expertise and Excellent Customer Service to our Industry Partners and Constituents, it also supports and aligns with the Commissions Values of delivering Quality Customer Service as stated in our Agency Strategic Plan.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

Basic changes to the budget are attributed to increases in travel costs for airfare, hotel and per diem.

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

Out-of-state travel is necessary for leadership and rehabilitation staff to attend national conferences to learn about regional and national industry trends, network with industry partners and professionals, and for leadership to identify learning areas for all staff. These trainings also provide staff with the necessary tools (knowledge, skills and abilities) needed to effectively perform their jobs, and they support every employee's performance and developmental training objectives in their annual appraisals, which are written to develop and improve their professional skills as they relate to the departmental goal of producing the highest-level product and customer service, and ensuring we are returning injured workers to employment that meet our standards.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Out-of-state travel to attend training conferences benefit staff as it is designed to address evolving local, regional, and national challenges, and opportunities and innovations within the public workforce system – ensuring our professional staff stay up to date with industry tools, policies, compliance standards, and best practices. They also allow staff to hear and learn directly from medical experts about medical issues impacting on return to work, and to learn from industry experts on current and emerging technologies and trends, all of which assist our staff in ensuring they have the knowledge, skills and abilities to assist injured workers in returning to employment as quickly as medically possible. These trainings directly align with our mission statement and statutory requirement to assist in reducing the period of temporary disability resulting from an injury and to aid in restoring the injured employee to gainful employment with the least possible permanent physical impairment. It also provides staff with the ability to continue to learn and collaborate with peers and build a more cohesive, collaborative, and effective team, which not only aligns with our Division Strategic Plan to Recruit and Retain Quality Rehabilitation Staff and to continue to Increase the Level of Expertise and Excellent Customer Service to our Industry Partners and Constituents, it also supports and aligns with the Commissions Values of delivering Quality Customer Service as stated in our Agency Strategic Plan.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain. Basic changes to the budget are attributed to increases in travel costs for airfare, hotel, registration fees, and per diem.

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

Reporting Agency/Department: Industrial Commission										Agency Code: _____		Fiscal Year: 2027																		
Contact Person/Title: Rachel Mosnick, Financial Officer										Contact Phone Number: _____		Contact Email: _____																		
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	AD	
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 967-1917(i)(4), I.C.	Total Grant Amount	State Agency (OT) Annually, (OC) in Base, or (C) Continuous 967-1917(i)(8), I.C.	MOE or MOU Requirements? (Y) Yes or (N) No. If Yes answer question # 2. 967-1917(i)(6), I.C.	State Match Required (Y) Yes or (N) No 967-1917(i)(6), I.C.	State Match Description & Fund Source (SF or other state fund) 967-1917(i)(6), I.C.	Total State Match Amount 967-1917(i)(6), I.C.	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Funds Received (CASH) 967-1917(i)(4), I.C.	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures 967-1917(i)(4), I.C.	FY 2025 Actual Federal Expenditures 967-1917(i)(4), I.C.	FY 2026 Estimated Available Federal Funds 967-1917(i)(8), I.C.	FY 2026 Estimated Federal Expenditures 967-1917(i)(8), I.C.	FY 2027 Estimated Available Federal Funds 967-1917(i)(8), I.C.	FY 2027 Estimated Federal Expenditures 967-3502(i)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Fill out column AD. 967-1917(i), I.C.	Plan for Reduction	
				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	KAC	Open-ended	Ongoing	9/29/2025	\$1,202,000.00	OG	N	N	N/A	N/A	\$0.00	\$0.00	\$530,143.00	\$0.00	\$671,857.00	\$671,857.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	There are no known reductions in funding for this grant at this time. 8/26/2025
16-576/19POVC-23-GG-00576-COMP	F	U.S. 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	KAC	Open-ended	Ongoing	9/29/2025	\$1,202,000.00	OG	N	N	N/A	N/A	\$0.00	\$0.00	\$530,143.00	\$0.00	\$671,857.00	\$671,857.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	There are no known reductions in funding for this grant at this time. 8/26/2025
16-576/19POVC-23-GG-00407-COMP	F	U.S. 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	KAC	Open-ended	Ongoing	9/30/2026	\$793,000.00	OG	N	N	N/A	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$450,000.00	\$0.00	\$343,000.00	\$343,000.00	\$0.00	\$0.00	0.00%	0.00%	There are no known reductions in funding for this grant at this time. 8/26/2026	
19POVC-24-GG-00739-COMP	F	U.S. 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	KAC	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	\$0.00	\$1,024,000.00	\$657,000.00	\$367,000.00	\$367,000.00	0.00%	0.00%	There are no known reductions in funding for this grant at this time. 8/26/2027
Total										\$3,019,000.00					\$0.00	\$0.00	\$0.00	\$530,143.00	\$0.00	\$1,321,857.00	\$1,321,857.00	\$0.00	\$1,367,000.00	\$1,000,000.00	\$367,000.00	\$367,000.00	0.00%	0.00%		
Total FY 2025 All Funds Appropriation (DU 1.00)										\$24,120,900																				
Federal Funds as Percentage of Funds 967-1917(i)(4), I.C.										4.65%																				

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. 967-1917(i)(4), I.C.		
CFDA/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

AGENCY NAME:				Industrial Commission				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2027	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's, Temps and Comments
11321 W. Chinden Blvd, Bldg 2	2027	request	26,877	\$ 14.07	\$ 378,110	96	280	2 temp on-site contract staff for IIC's IRIS project, 1 on-site DHR staff, 1 office as needed for AG DAG. 10 temp on-site contract staff for IIC's IRIS project, 1 on-site DHR staff, 1 office as needed for AG DAG. 10 temp on-site contract staff for IIC's IRIS project, 1 on-site DHR staff, 1 office as needed for AG DAG.
Boise, ID 83714	2026	estimate	26,877	\$ 13.66	\$ 367,097	96	280	
Main Boise office, hearing rooms, and administrative use.	2025	actual	26,877	\$ 13.26	\$ 356,405	96	280	
	Change (request vs actual)			\$ -	21,705			
	Change (estimate vs actual)			\$ -	10,692			
4355 W Emerald Street, Suite 105	2027	request	3,373	\$ 18.77	\$ 63,300	11	307	
Boise, ID 83706	2026	estimate	3,373	\$ 18.22	\$ 61,456	11	307	
Field Office for Rehabilitation Consultants	2025	actual	3,373	\$ 17.69	\$ 59,657	11	307	
	Change (request vs actual)			\$ -	3,643			
	Change (estimate vs actual)			\$ -	1,799			
127 W 5th N, Suite A	2027	request	400	\$ 17.00	\$ 6,798	2	200	
Burley, ID 83318	2026	estimate	400	\$ 14.85	\$ 5,940	2	200	
Field Office for Rehabilitation Consultants	2025	actual	198	\$ 13.33	\$ 2,640	1	198	
	Change (request vs actual)		202	\$ 20.58	4,158	1	2	
	Change (estimate vs actual)		202	\$ 16.34	3,300	1	2	
904 Dearborn St, Suite 202	2027	request	2,271	\$ 17.61	\$ 40,000	9	252	
Caldwell, ID 83605	2026	estimate	2,271	\$ 17.10	\$ 38,835	9	252	
Field Office for Rehabilitation Consultants and One Compliance Investigator	2025	actual	2,271	\$ 16.60	\$ 37,704	9	252	
	Change (request vs actual)			\$ -	2,296			
	Change (estimate vs actual)			\$ -	1,131			
1111 Ironwood Dr, Suite A	2027	request	2,995	\$ 18.82	\$ 56,359	11	272	
Coeur d'Alene, ID 83814	2026	estimate	2,995	\$ 18.27	\$ 54,718	11	272	
Field Office for Rehabilitation Consultants and One Compliance Investigator	2025	actual	2,995	\$ 17.74	\$ 53,124	11	272	
	Change (request vs actual)			\$ -	3,235			
	Change (estimate vs actual)			\$ -	1,594			
1820 E 17th St, Suite 300	2027	request	2,839	\$ 16.56	\$ 47,014	8	355	
Idaho Falls, ID 83404	2026	estimate	2,839	\$ 16.56	\$ 47,014	8	355	
Field Office for Rehabilitation Consultants and One Compliance Investigator	2025	actual	2,839	\$ 16.56	\$ 47,014	8	355	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -	0			
1118 F Street	2027	request	1,241	\$ 14.49	\$ 17,984	6	207	
Lewiston, ID 83501	2026	estimate	1,241	\$ 14.07	\$ 17,461	6	207	
Field Office for Rehabilitation Consultants and One Compliance Investigator	2025	actual	1,241	\$ 13.66	\$ 16,952	6	207	
	Change (request vs actual)			\$ -	1,032			
	Change (estimate vs actual)			\$ -	509			

AGENCY NAME:				Industrial Commission				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2027	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	FTPs, Temps and Comments
517 N 16th St, Suite B	2027	request	462	\$ 15.67	\$ 7,240	1	462	
Payette, ID 83661	2026	estimate	462	\$ 14.63	\$ 6,760	1	462	
Field Office for Rehabilitation Consultants	2025	actual	462	\$ 13.59	\$ 6,280	1	462	
	Change (request vs actual)			\$ -	960			
	Change (estimate vs actual)			\$ -	480			
444 Hospital Way, Suite 411	2027	request	2,803	\$ 20.04	\$ 56,180	5	561	
Pocatello, ID 83201	2026	estimate	2,803	\$ 19.55	\$ 54,809	5	561	
Field Office for Rehabilitation Consultants and One Compliance Investigator	2025	actual	2,803	\$ 19.08	\$ 53,473	5	561	
	Change (request vs actual)			\$ -	2,707			
	Change (estimate vs actual)			\$ -	1,337			
207 Larkspur Street	2027	request	215	\$ 17.43	\$ 3,747	1	215	
Ponderay, ID 83852	2026	estimate	215	\$ 16.92	\$ 3,638	1	215	
Field Office for Rehabilitation Consultants	2025	actual	215	\$ 16.92	\$ 3,638	1	215	
	Change (request vs actual)			\$ -	109			
	Change (estimate vs actual)			\$ -				
1411 Falls Ave E, Suite 915	2027	request	2,460	\$ 20.30	\$ 49,927	7	351	
Twin Falls, ID 83301	2026	estimate	2,460	\$ 19.90	\$ 48,948	7	351	
Field Office for Rehabilitation Consultants and One Compliance Investigator	2025	actual	2,460	\$ 19.13	\$ 47,055	7	351	
	Change (request vs actual)			\$ -	2,872			
	Change (estimate vs actual)			\$ -	1,893			
TOTAL (PAGE ____)	2027	request	45,936	\$ 15.82	\$ 726,658	157	293	
	2026	estimate	45,936	\$ 15.38	\$ 706,675	157	293	
	2025	actual	45,734	\$ 14.95	\$ 683,941	156	293	
	Change (request vs actual)		202	\$ 211.47	42,717	1	-1	
	Change (estimate vs actual)		202	\$ 112.54	22,734	1	-1	
TOTAL (ALL PAGES)	2027	request			\$ -			
	2026	estimate			\$ -			
	2025	actual			\$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Compensation and Crime Victims		
Prepared By:	Rachel Misnick		E-mail Address:	rachel.misnick@ic.idaho.gov		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/26/2025		Fiscal Year:	2027		
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	96	96	96	96	96	96
Full-Time Equivalent Positions:	78	78	77	77	77	77
Temp. Employees, Contractors, Auditors, etc.:	13	12	4	2	2	2
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$356,405	\$367,097	\$378,110	\$389,453	\$401,136	\$413,170
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Rachel Misnick		E-mail Address:	rachel.misnick@iic.idaho.gov		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/26/2025		Fiscal Year:	2027		
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	11	11	11	11	11	11
Full-Time Equivalent Positions:	9	9	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:	-	-	-	-	-	-
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$59,657	\$61,456	\$63,300	\$65,199	\$67,155	\$69,169
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Rachel Misnick		E-mail Address:	rachel.misnick@iic.idaho.gov		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/26/2025		Fiscal Year:	2027		
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	1	2	2	2	2	2
Full-Time Equivalent Positions:	1	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	-	-	-	-	-	-
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	198	400	400	400	400	400
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$2,640	\$5,940	\$6,798	\$7,002	\$7,212	\$7,428
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Rachel Misnick		E-mail Address:	rachel.misnick@iic.idaho.gov		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/26/2025		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Caldwell Regional Office					
City:	Caldwell		County:	Canyon		
Property Address:	904 Dearborn St, Suite 202				Zip Code:	83605
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	2/28/2029
FUNCTION/USE OF FACILITY						
Field Office for Rehabilitation Consultants and One Compliance Investigator.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:	-	-	-	-	-	-
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$37,704	\$38,835	\$40,000	\$41,200	\$42,436	\$43,709
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Rachel Misnick		E-mail Address:	rachel.misnick@iic.idaho.gov		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/26/2025		Fiscal Year:	2027		
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 and One Compliance Investigator.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$53,124	\$54,718	\$56,359	\$58,050	\$59,792	\$61,585
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Rachel Misnick		E-mail Address:	rachel.misnick@iic.idaho.gov		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/26/2025		Fiscal Year:	2027		
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:	9/30/2027
FUNCTION/USE OF FACILITY						
Field Office for Rehabilitation Consultants and One Compliance Investigator.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	6	6	6	6	6	6
Temp. Employees, Contractors, Auditors, etc.:	-	-	-	-	-	-
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$47,014	\$47,014	\$47,014	\$48,424	\$49,877	\$51,373
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Rachel Misnick		E-mail Address:	rachel.misnick@iic.idaho.gov		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/26/2025		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Lewiston Regional Office					
City:	Lewiston		County:	Nez Perce		
Property Address:	1118 F Street				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	N/A
FUNCTION/USE OF FACILITY						
Field Office for Rehabilitation Consultants and One Compliance Investigator.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	6	6	6	6	6	6
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	-	-	-	-	-	-
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$16,952	\$17,461	\$17,984	\$18,524	\$19,080	\$19,652
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Rachel Misnick		E-mail Address:	rachel.misnick@iic.idaho.gov		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/26/2025		Fiscal Year:	2027		
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$6,280	\$6,760	\$7,240	\$7,720	\$7,952	\$8,190
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Rachel Misnick		E-mail Address:	rachel.misnick@iic.idaho.gov		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/26/2025		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Pocatello Regional Facility					
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 and One Compliance Investigator.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$53,473	\$54,809	\$56,180	\$57,865	\$59,601	\$61,389
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Rachel Misnick		E-mail Address:	rachel.misnick@iic.idaho.gov		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/26/2025		Fiscal Year:	2027		
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$3,638	\$3,638	\$3,747	\$3,859	\$3,975	\$4,094
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Rachel Misnick		E-mail Address:	rachel.misnick@iic.idaho.gov		
Telephone Number:	208-334-6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Noah Peterson		
Date Prepared:	8/26/2025		Fiscal Year:	2027		
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:	4/30/2030
FUNCTION/USE OF FACILITY						
Field Office for Rehabilitation Consultants and One Compliance Investigator.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$47,055	\$48,948	\$49,927	\$50,925	\$51,944	
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

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/Idaho Code

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

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

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

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

Revenue and Expenditures

Revenue	FY 2022	FY 2023	FY 2024	FY 2025
Industrial Administration	\$13,998,645	\$17,638,236	\$16,089,225	\$14,945,169
Peace and Detention	\$142,115	\$179,089	\$210,033	\$222,636
Officer Disability Fund				
Crime Victims Compensation	\$3,048,303	\$3,180,458	\$3,185,499	\$2,937,173
Federal Grant	\$984,000	\$305,000	\$558,143	\$1,124,340
Miscellaneous Revenue	\$44,076	\$53,616	\$25,130	\$55,453
Total	\$18,217,139	\$21,356,399	\$20,068,030	\$19,284,771

Expenditures	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Costs	\$9,200,578	\$9,917,842	\$10,531,472	\$10,659,533
Operating Expenditures	\$5,387,197.21	\$5,072,825	\$3,260,096	\$4,755,465
Capital Outlay	\$6,754	\$55,038	\$52,851	\$351,246
Trustee/Benefit Payments	\$3,243,460.89	\$2,825,540	\$2,424,823	\$3,777,218
Total	\$17,837,991	\$17,871,245	\$16,269,242	\$19,543,462

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
ADJUDICATION				
• Workers' Compensation Complaints Filed	714	702	626	654
• Workers' Compensation Hearings Held	30	47	39	27
• Mediations Held	236	165	190	194
• Unemployment Decisions Issued (Includes Reconsiderations)	560	361	387	332
• Settlement Agreements	874	901	891	832
COMPENSATION				
• Workers' Compensation Claims Filed	34,993	34,741	32,777	32,883
◦ Medical Only	28,613	28,492	27,274	27,817
◦ Time-Loss	6,322	6,207	5,428	5,026
◦ Fatalities	44	42	50	40
• Employer Compliance Cases Referred to Investigator	5,486	4,615	8,179	7,681
• Employer Compliance Cases Brought into Compliance	1,340	1,314	3,611	7,319
REHABILITATION				
• Injured Workers referred for Rehabilitation Services	1,929	1,900	2,021	1,816
• Workers Rehabilitated, Returned to Work with the assistance of Division Services	1,440	1,298	1,308	1,246
CRIME VICTIMS COMPENSATION				
• Crime Victims Claims Filed	2667	2402	2493	2,772
• Total Sexual Assault Examination Payments	\$535,823	\$419,227	\$422,522	\$736,254
• Sexual Assault Exam Payments for Adults	\$151,305	\$103,785	\$185,791	\$315,492
• Sexual Assault Exam Payments for Children	\$384,518	\$315,442	\$256,731	\$420,762
• Crime Victims Compensation Paid	\$1,983,023	\$1,613,429	\$1,538,676	\$2,697,130

FY 2025 Performance Highlights

Adjudication

1. In FY2025, the average time to issue a decision on an unemployment appeal was 18.5 days, which is significantly below the federal requirement of 40 days to issue a decision. Impressively, the Commission continued to maintain this standard despite hiring a new referee after the retirement of an experienced IDOL Referee.

Compensation – Benefits Administration

1. In FY2025, the Benefits Department processed 369 medical fee disputes within an average of 37 days, a 41% reduction in processing time compared to FY2024. Sureties were ordered to pay an average of \$2,473.87 in underpayments and penalties to medical providers.
2. The Benefits Department processed 832 settlement agreements within an average of 3.32 days from receipt, which is well below the statutory requirement of 7 days. This is a 44% reduction in average processing time over the previous year.

Compensation – Employer Compliance

1. In FY2025, the department reviewed and evaluated over 31,292 employers, ensuring coverage for 210,027 Idaho workers across the state. Over 95% of these employers obtain voluntary compliance through interactions with Employer Compliance staff.

Rehabilitation

1. In FY2025, the Rehabilitation Division received 1,816 cases referred for services and provided significant services to 1,615 injured workers. Approximately 77% (1,246) of the eligible injured workers who participated in rehabilitative services were successfully returned to work.
2. This past year, the Industrial Commission increased its recruiting efforts by using its Instagram, Facebook, LinkedIn, and X accounts to reach more candidates for open positions across the state, such as Rehabilitation Field Consultants and administrative staff in the field offices. During FY25, the Commission received 47,402 impressions on its profiles. Of those impressions, 24,728 were on agency recruitment posts.
3. To enhance public participation in the Workers' Compensation Negotiation Rulemaking, the Rehabilitation Division hosted videoconferencing sessions that were open to the public in our field offices. This provided interested parties without reliable digital access the opportunity to provide valuable input regarding proposed changes to the IDAPA Rules in Twin Falls, Idaho Falls, Pocatello, Lewiston, and Coeur d'Alene.

Crime Victims Compensation Program

1. In FY25, there was a 67% increase in the total sexual assault payments for sexual assault exams. Adults saw a rise of 70% and children increased by 63.8%. This increase can be attributed to the program's increased outreach efforts with the addition of the new Sexual Assault Case Manager. This helped raise awareness of the benefits available to sexual assault victims.
2. CVCP achieved a record year by providing \$269,467 in Economic Support payments to victims who were unable to work due to their crime-related injuries. This is the highest amount ever paid for this benefit type since the program's inception.
3. CVCP did not respond to a Mass Casualty event in the last fiscal year. However, it continues to support victims from the Boise Mall Shooting (2021), the Rigby Middle School Shooting (2021), and many micro/high-profile events such as the University of Idaho murders (2022), Westmark Credit Union shooting (2023), and most recently the Canfield Mountain/Coeur d'Alene fire shootings (2025).

Part II – Performance Measures

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Adjudication Division Goal						
<i>Promote the timely processing and resolution of disputed workers' compensation claims and medical fee disputes, and provide judicial review of unemployment insurance appeals from the Idaho Department of Labor</i>						
1. Issue workers' compensation decisions in a timely manner.	actual	96	103	80	101	--
	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	34	20.5	17.7	18.5	--
	target	< 40-day average	< 40-day average	< 40-day average	< 40-day average	< 40-day average
Benefits Administration Department Goal						
<i>Ensure workers' compensation benefits are paid accurately and timely; resolve emergent issues between claimants and sureties on non-litigated claims; and maintain statutory claim records</i>						
3. Issue Lump Sum Settlement Decisions timely.	actual	6.44	2.47	5.96	3.32	--
	target	7	7	7	7	7
Employer Compliance Department Goal						
<i>Enforce the insurance requirements of the Idaho Workers' Compensation Law</i>						
4. Percentage of employers who obtained insurance as a result of an Employer Compliance investigation.	actual	97%	97%	95.8%	95%	--
	target	95%	95%	95%	95%	95%
Rehabilitation Division Goal						
<i>Assist injured workers by facilitating an early return to employment that is as close to the workers' pre-injury wage and status as can be obtained</i>						
5. Eligible injured workers who returned to work as a result of services provided.	actual	81.90%	79.89%	75.64%	77.15	--
	target	65%	65%	65%	65%	70%
6. Percentage of pre-injury wages restored for injured workers who returned to work.	actual	96.13%	96.37%	95.64%	96.07	--
	target	90%	90%	90%	90%	90%
Crime Victims Compensation Program Goal						
<i>Provide financial assistance to victims of crime for medical expenses, mental health expenses, funeral costs, lost wages, and sexual assault exams that are incurred as a result of criminally injurious conduct</i>						
7. Determine eligibility of crime victims' applications within 30 days of receipt of required documentation.	actual	44	36	101	79	--
	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	139	188	203	--
	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	41	43	90	89	--
	target	< 45 days	< 45 days	< 45 days	< 45 days	< 45 days

Performance Measure Explanatory Notes

1. During this year, Crime Victims Compensation successfully reduced a backlog of cases that were waiting for services due to the staff turnover. As a result of these delays, payment for services lagged into the following fiscal year increasing program payments for all services.

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

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

George Gutierrez

08/21/2025

Director's Signature

Date

Please return to:

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

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

Employee Bonus Report

To Agency Code	Employee Number	Employee Name	Work Assignment	Amount	Currency	Pay Code	Pay Code Description	Time Record Date
300	255822	ROBINSON, SONNET N.	1	\$5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	Apr 26, 2025
300	258096	MISNICK, RACHEL A.	1	\$5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	Apr 26, 2025
300	259505	FLORES, RICHELLE L.	1	\$5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	Apr 26, 2025
300	261851	RYDEN, DANA	1	\$5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	Apr 26, 2025
300	272576	POLLARD, KAYLA A.	1	\$5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	Apr 26, 2025
300	278067	LINNARZ, RYAN C.	1	\$5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	Apr 26, 2025
300	282442	GREER, GEOFFREY B.	1	\$5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	Apr 26, 2025
300	283774	DALZELL, CORRINE M.	1	\$5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	Apr 26, 2025
300	283999	GUTIERREZ, GEORGE	1	\$5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	Apr 26, 2025
300	284604	MCMENOMEY, MARY A.	1	\$5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	Apr 26, 2025
300	284779	VAUGHN, PATRICIA S.	1	\$5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	Apr 26, 2025
300	294604	BERG, AMY	1	\$5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	Apr 26, 2025



INDUSTRIAL COMMISSION STRATEGIC PLAN

Fiscal Year 2026

Revised July 1, 2025

George Gutierrez, Director





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MISSION & INTRODUCTION

MISSION STATEMENT

Fairly administer the Idaho Workers' and Crime Victims Compensation Laws.

LETTER FROM THE COMMISSIONERS

The Idaho Industrial Commission was established in 1917 with the "Grand Bargain"—a foundational agreement that removed workplace injuries from private litigation and created a statutory remedy to protect both labor and industry. Since then, our role has evolved to meet the needs of a growing state. Today, we administer Idaho's Workers' Compensation laws and the Peace Officer and Detention Officer Temporary Disability Fund, oversee the Crime Victims Compensation Program, provide impartial appellate review of Employment Security Act cases, and offer rehabilitation services to help injured workers return to their pre-injury wages.

In fulfilling this mission, the Commission actively collaborates with our Advisory Committee on Workers' Compensation, legislators, stakeholders, and representatives from both labor and industry across the state.

Externally, 2025 marked a year of significant legislative progress. In partnership with the Governor's Office and legislators, the Commission proposed and helped pass several updates to Idaho Code:

- **Notice of Hearing (§72-713):** Allows hearing notices to attorneys via email, while unrepresented individuals continue to receive certified mail with the option to opt into electronic notification.
- **Funeral Benefits (§72-436):** Increases the burial allowance from \$6,000 to \$10,000, removes geographic transport restrictions, and clarifies inclusion of transportation costs.
- **Liability for Failure to Secure Compensation (§72-319):** Clarifies that LLC members may be held liable when their company fails to carry required workers' compensation insurance.
- **Definition of "Family Member" (§72-102):** Moves and standardizes the definition for consistent application across the statute.

Looking ahead, our legislative efforts will continue through the Idaho Code Cleanup Act.



Commission Chair
Claire Sharp



Commissioner
Thomas E. Limbaugh



Commissioner
Aaron White

Internally, we advanced our IRIS business system modernization project. With our legacy systems at end-of-life, we seized the opportunity to improve operations through digital document storage and web portals that enhance constituent access. Five of six required applications—covering all workers’ compensation modules—are now complete. In June 2025, we launched the sixth application for our Crime Victims Compensation Program and are finalizing the remaining items under the original contract. IRIS 2.0 has further improved efficiencies in data processing, document storage, and reporting capabilities. We expect full project completion by March 2026.

We remain committed to open communication with Governor Little, the Legislature, stakeholders, and the Advisory Committee on Workers’ Compensation—and to keeping our focus on delivering justice, accountability, and meaningful service to the people of Idaho.

THE COMMISSION’S IRIS PROGRAM

In January 2021, the Commission embarked on a strategic initiative to modernize its operations and enhance constituent services. Collaborating with a local technology integrator, the Commission configured off-the-shelf software to replace legacy business applications. The primary objectives were to establish digital document storage, streamline processes, and improve stakeholder interactions. The IRIS application underwent meticulous scoping, design, and implementation to ensure robust functionality.

Achievements So Far: To date, all six of the planned modules have been successfully deployed. These modules cover critical functions such as case management, document handling, and data storage. The transition to electronic document storage and case tracking has significantly enhanced data accuracy and availability, providing valuable insights into stakeholder interactions. Minimized data entry and reduced duplication of work have streamlined overall operations, allowing staff to focus on value-added tasks.

Upcoming Milestones: The IRIS development team launched the Crime Victims Compensation Program’s module in early June 2025 and is actively working on final application adjustments and building out the stakeholder portal. The portal functionality will target critical processes, providing stakeholders with convenient access to services, including online forms and case status tracking. We anticipate these components will be completed by the end of summer 2025.

Future Focus: Project enhancements and additional process improvements for all IRIS modules are underway and will continue throughout the Spring of 2026. These enhancements comprise 31 specific milestones that fine-tune data import processes, administration functions, and build comprehensive reporting tools that align with organizational goals and enhance productivity.

The Commission will continue communicating our IRIS progress to Governor Little, the Idaho Legislature, stakeholders, industry representatives, and the Advisory Committee on Workers’ Compensation to support accountability and transparent governance. Transparency benefits all Idahoans, and we look forward to serving Idaho citizens through the Commission’s mission and vision.



VISION & VALUES

VISION STATEMENT

Cultivate an Idaho Workers' Compensation system that is cooperative, supportive, and equitable for workers and employers in addressing the effects of workplace injuries and illnesses, and to meet the needs of crime victims by progressively, compassionately, and effectively easing the impact of crime.

INDUSTRIAL COMMISSION VALUES

Ethical Practices and Behavior

- We conduct our daily business per local, State, and federal laws and the Idaho Code of Judicial Conduct
- We are committed to maintaining neutrality in all interactions with our constituents and reviewing each situation objectively
- We encourage our employees to take pride in their work and promote professional, respectful behavior

Quality Customer Service

- We strive to provide prompt service and accurate information
- In addition to our main administrative office in Boise, we maintain 10 field offices throughout the state, so our customers have convenient access to services
- We continuously review our communication platforms to ensure that content is informative, current, and easily accessible

Effective and Efficient Operations

- We use our resources responsibly, keeping in mind the "big picture" of the agency's goals
- We strive to streamline our processes to improve efficiency and serve Idahoans effectively

Challenging and Positive Work Environment

- Our employees are our most valuable resource; we encourage mutual respect, teamwork, innovation, and progressive leadership



IRIS MODERNIZATION PROJECT

Goal:

The IRIS modernization project will replace legacy business applications with digital solutions that emphasize customer service and create data management and workflow efficiencies.

Objectives:

1. Facilitate the design and implementation of new technology and business processes.
2. Complete viable system modules and enhancements for each department.

Performance Measures:

- Successfully meet the IRIS timeline and budget.
BENCHMARK: Completion of viable system modules for each department that meets functional data and system needs
- Successfully complete IRIS enhancement phases and milestones.

External Factors:

- Contract fulfillment by an external contractor.
- Competitive and rapidly changing technology environment.
- Availability of technological expertise to provide long-term support.



FISCAL DEPARTMENT: REGULATORY COMPLIANCE

Goal:

The Fiscal department works to ensure regulatory compliance of insurance carriers and self-insured employers within the scope of Title 72 (Title 72, Chapter 3, Idaho Code).

Objectives:

1. Reviews applications and grants authority to insurance carriers to write workers' compensation insurance and to employers looking to become self-insured.
2. Ensures insurance carriers have adequate securities are on deposit with the State Treasurer's Office to cover outstanding workers' compensation liabilities.
3. Efficiently, accurately, and unbiasedly administer the Police Officer and Detention Officer Temporary Disability Fund.

Performance Measures:

- Review completed applications for self-insured status or to write workers' compensation in the state of Idaho.
BENCHMARK: Process applications in less than 30 days.
- Perform premium tax auditing of self-insureds.
BENCHMARK: Audit each self-insured once every four years.
- Audit security deposits of insurance carriers to ensure adequate coverage for outstanding liabilities.
BENCHMARK: Complete audit of each insurance carrier annually.
- Ensure proper administration and allocation of dedicated funds and timely processing of applications for benefits for the Peace Office and Detention Officer Disability Fund.
BENCHMARK: Monitor monthly collections from the courts and process completed applications for benefits in less than 30 days.

External Factors:

- Shifts in the insurance industry and the business economy.



ADJUDICATION DIVISION

Goal:

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 (Title 72, Chapters 1-13, Idaho Code).

Objectives:

1. Provide timely dispute resolution arising from workers' compensation claims, unemployment appeals, and crime victim compensation cases.

Performance Measures:

- Issue workers' compensation and crime victim compensation case decisions promptly.
BENCHMARK: Less than 90-day average.
- Issue timely decisions on unemployment insurance appeals.
BENCHMARK: 40 days or less.
- Schedule mediations in a timely manner on requested workers' compensation claim disputes.
BENCHMARK: 20 days or less.
- Prompt scheduling of expedited and emergency hearings in contested workers compensation cases.
BENCHMARK: Schedule hearing to be conducted within 45 days of hearing request.

External Factors:

- The Commission has no control over the number of cases filed. While it makes every effort to close all cases in a timely manner, the judicial process requires adequate time for discovery, presentation of evidence, and deliberation.
- Unforeseen economic events can potentially increase the volume of unemployment appeals.



BENEFITS ADMINISTRATION DEPARTMENT

Goal:

The Benefits Administration Department works to 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 (Title 72, Chapters 1-8, Idaho Code).

Objectives:

1. Conduct audits of sureties and self-insured employers to ensure compliance with the Idaho workers' compensation statute and rules.
2. Maintain statutory claim records filed with the Commission.
3. Review settlement agreements and attorney charging liens in a timely manner.
4. Resolve medical fee disputes between payers and providers.
5. Ensure compliance of The Idaho Public Records Law, Idaho Code 74-101, by fulfilling records requests in a timely manner.
6. Conduct educational training and certification for workers' compensation professionals.

Performance Measures:

- Issue settlement agreement dismissals and attorney fee decisions timely.
BENCHMARK: 7 days or less
- Conduct surety and self-insured employer audits.
BENCHMARK: 12 audits per year
- Issue medical fee dispute decisions timely.
BENCHMARK: Less than 30 days following the 21-day response period
- Fulfill required records requests within the timeline set by statute
BENCHMARK: Less than 10 days
- Satisfy industry demands for Certified Idaho Workers' Compensation Specialist (CIWCS) courses.
BENCHMARK: Reduce the waiting period to less than 180 days.
- Offer Electronic Data Interchange (EDI) Claims reporting training sessions.
BENCHMARK: 2 sessions per year

External Factors:

- The Commission has no control over the number of claims, settlement agreements, medical fee disputes, and records requests filed in a fiscal year.
- The availability of qualified workers' compensation professionals to support industry need and the Commission's need for qualified employees.
- Legislation introduced by external stakeholders could change our statutory responsibilities.



EMPLOYER COMPLIANCE DEPARTMENT

Goal:

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 (Title 72, Chapters 1-8, Idaho Code).

Objectives:

1. Successfully bring uninsured employers into compliance with Idaho workers' compensation insurance requirements.

Performance Measures:

- Percentage of employers who became compliant with Idaho's workers' compensation insurance requirements as a result of an Employer Compliance inquiry or investigation.
BENCHMARK: Greater than 95% of investigated employers.
- Review Idaho Business Registrations to ensure new businesses obtain required coverage as a result of educational outreach and the investigation process.
BENCHMARK: Greater than 90% of new businesses.

External Factors

- The implementation of the Industrial Commission's Redesigned Information System (IRIS) has resulted in redesigning how department personnel and processes are structured. This has resulted in better access and ability to process and ensure employers have proper workers' compensation insurance.
- The growth of new businesses in Idaho has challenged existing staff and resources to handle the volume of compliance investigations and related work.



REHABILITATION DEPARTMENT

Goal:

The Rehabilitation Division assists injured workers by facilitating an early return to employment, as close as possible to their pre-injury wage and status (Title 72, Chapter 5, Idaho Code).

Objectives:

1. Provide injured workers with appropriate vocational services that allow them to return to work and restore them, as close as possible, to their pre-injury wages.
2. Provide early interaction with the injured worker and employer to design and implement the best vocational plan to return the injured worker to work.

Performance Measures:

- Percentage of eligible injured workers who returned to work.
BENCHMARK: Greater than 70% of eligible injured workers.
- Percentage of pre-injury wages restored for injured workers who returned to work.
BENCHMARK: Greater than 90% of wages are restored.
- Ensure timely eligibility determination.
BENCHMARK: Less than 10 business days from the referral date.

External Factors:

- Increased costs in housing, food, and transportation, as well as access to technology, has made it difficult for workers to identify sustainable employment opportunities at wages comparable to their pre-injury wage. These factors are more exacerbated in rural communities.
- Employers continue to report that injured workers do not possess the required skills to transition to other employment opportunities and/or industries statewide.
- Of the cases referred to the Rehabilitation Division since FY2023, there has been a 48% increase in the number of claimants who are represented by attorneys. This presents challenges for field consultants with communication, stakeholder coordination, and providing timely and effective return to work services.



CRIME VICTIMS COMPENSTATION PROGRAM

Goal:

The Crime Victims Compensation Program (CVCP) assists victims of crime with costs related to treatment for injuries (medical, mental health, funeral, and wage loss) sustained as a result of a crime and for sexual assault forensic examinations.

Objectives:

1. Issue timely payments for sexual assault forensic examinations.
2. Provide timely payments of crime-related expenses.

Performance Measures:

- Process eligible victims' claims timely.
BENCHMARK: Issue payment within 120 days of receipt of application.
- Issue timely payment of sexual assault forensic examination claims
BENCHMARK: Less than 45 days from receipt of application.
- Timely determination of eligibility for benefits for crime victims.
BENCHMARK: Make eligibility determination of the application within 30 days of receipt of the required information

External Factors:

- Diminishing federal grant funding limits victims services throughout the state, and increases requests to the program for assistance from victims without local resources.
- Rising costs of medical services.
- Potential for large mass casualty events and CVCP's ability to respond effectively with limited staff.
- Increasing requests for non-traditional care and services.



IDAHO CODE CLEANUP

In response to the passage of the Idaho Code Cleanup Act in the 2025 Legislative Session, I.C. § 67-3701 et seq., the Industrial Commission is conducting a comprehensive review of Idaho statutes under its purview, including subjects such as worker's compensation, crime victims' compensation, and police officer and detention officer temporary disability. The Commission's examination is focused on fulfilling the purpose of the Idaho Code Cleanup Act: finding and removing unnecessary complexities and bureaucratic processes.

Objectives:

1. Review statutes entrusted to the Industrial Commission's administration for unnecessary, obsolete, outdated and code provisions subject to the Idaho Code Cleanup Act, and provide a report of results to the Idaho State Legislature.
2. Initiate legislation to repeal or amend statutes which have been identified as unnecessary, obsolete, or unnecessary pursuant to the Idaho Code Cleanup Act.

Performance Measurement:

- Complete statutory review according to agency guidelines and identify statutes subject to the Idaho Code Cleanup Act.
BENCHMARK: Draft and submit a legislative report to the legislative services office identifying statutes subject to the Idaho Code Cleanup Act in compliance with I.C. § 67-3704 no later than September 1, 2025
- Prepare agency legislation repealing and amending statutes subject to the Idaho Code Cleanup Act utilizing the Executive Agency Legislation process.
BENCHMARK: Complete the Executive Agency Legislation process and promulgate resulting legislation to the 2026 Legislative Session.



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 Strategic Plan

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

Department: Industrial Commission

George Gutierrez

08/21/2025

Director's Signature

Date

Please return to:

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

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

Rachel Misnick

From: Amy Berg
Sent: Wednesday, August 27, 2025 12:18 PM
To: Rachel Misnick
Subject: Fw: Industrial Commission: Strategic Plan & Performance Report



Amy E. Berg

Public Information Officer

Phone: 208-334-6013

Email: amy.berg@iic.idaho.gov

Idaho Industrial Commission

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CTR + ALT+ DEL: Control Yourself, Alter Your Thinking, Delete Negativity

From: Andy Snook <andy.snook@gov.idaho.gov>
Sent: Friday, August 15, 2025 6:43 AM
To: Amy Berg <Amy.Berg@iic.idaho.gov>; Gutierrez George <george.gutierrez@iic.idaho.gov>
Cc: Claire Sharp <claire.sharp@iic.idaho.gov>; Limbaugh, Tom <Tom.Limbaugh@iic.idaho.gov>; White, Aaron <Aaron.White@iic.idaho.gov>
Subject: RE: Industrial Commission: Strategic Plan & Performance Report

Good morning, All –

Thank you for the time and effort you all put into developing the Commission's strategic plan. I have reviewed the Commission's strategic plan and do not have any recommended changes. The plan looks great to me. And, if there's even a typo in there, I didn't see any during my review.

Thank you again for all the effort put into the Commission's strategic plan!

Regards,

Andy Snook

General Counsel | Governor Brad Little

phone: 208-854-3061

e-mail: andy.snook@gov.idaho.gov

[Facebook](#) | [Twitter](#) | [Instagram](#)

[*Sign up to receive news from Governor Little*](#)

From: Amy Berg <Amy.Berg@iic.idaho.gov>

Sent: Wednesday, July 30, 2025 10:54 AM

To: Andy Snook <andy.snook@gov.idaho.gov>; Gutierrez George <george.gutierrez@iic.idaho.gov>

Cc: Claire Sharp <claire.sharp@iic.idaho.gov>; Limbaugh, Tom <Tom.Limbaugh@iic.idaho.gov>; White, Aaron <Aaron.White@iic.idaho.gov>

Subject: Industrial Commission: Strategic Plan & Performance Report

Andy,

George is currently visiting our field offices and asked me to send over the Industrial Commission's Strategic Plan and Performance Report for your review. If you have any questions or concerns, please do not hesitate to reach out.

Thank you, Andy, for your time, and I look forward to your feedback.



Amy E. Berg

Public Information Officer

Phone: 208-334-6013

Email: amy.berg@iic.idaho.gov

Idaho Industrial Commission

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IDAHO INDUSTRIAL COMMISSION

Executive Order 2025-05

General Fund Holdback Plan

August 27, 2025

In accordance with Executive Order No. 2025-05 and guidance from DFM, the Commission has prepared General Fund budget holdback scenarios for FY 2026 and FY 2027. The attached scenarios show the required 3% FY 2026 Governor's General Fund holdback, under Executive Order 2025-05, in addition to the 2%, 4%, and 6% scenarios for FY2026 and FY2027. The Commission has entered a General Fund holdback of \$8,800 (3%) into our FY2026 Budget in LUMA.

Our Crime Victims Compensation Program (CVCP) is funded by State Dedicated Funds, Federal Victims of Crime Act (VOCA) Funds, and a small amount of General Funds. Our total General Fund appropriation is only utilized for Trustee and Benefit payments for Adult Sexual Assault Exams, after \$50,000 has been expended for such exams from our Dedicated and Federal Funds. As shown in the attached document, the holdback amounts are, respectively, \$5,880 (2%), \$8,820 (3%), \$11,760 (4%), and \$17,640 (6%).

As shown in the *General Fund table*, we have reverted amounts from our appropriations that exceed all the holdback percentage amounts for each of the last four fiscal years. Additionally, as shown in the *Dedicated Fund table*, reverted appropriation amounts and the increases in our cash balance also exceed all the holdback amounts.

Since our General Fund appropriation can only be used for payment of sexual assault forensic examinations, and these funds cannot be used to cover Trustee and Benefit payments for other services, our risk to exceed the General Fund appropriation is limited. In past years the General Fund appropriation has been sufficient to cover all costs for these examinations. In addition, should the General Fund appropriation be exhausted, the costs for these examinations can be shifted to our Dedicated and Federal Funds. The total appropriations for the administration of the CVCP are sufficient to absorb all estimated holdback amounts. Therefore, the Commission does not anticipate any difficulties in our ability to pay all eligible claims and to cover the administration of the program, based on all holdback scenarios.

This analysis is based on the assumption that no changes will be made to the availability of our Federal Funds, or a decrease in our state revenue streams from the criminal justice system. We continue to monitor these funding streams monthly. Should the total appropriations for Trustee and Benefits be insufficient to meet estimated financial obligations for eligible claims, the Commission has statutory authority under [Idaho Code Section 72-1008](#) to make proportionate reductions in benefits paid to all claimants, to align with our Trustee and Benefit appropriation.

Budget Unit ICAC - Dedicated Fund 31300 - Trustee & Benefits					
Fiscal Year	Appropriated	Expended	Reverted	Cash Balance at Fiscal Year End	Increase or (Decrease) in Cash Balance from Prior Year
2025	2,000,000	1,311,600	\$688,400	5,252,620	\$81,184
2024	2,000,000	845,300	\$1,154,700	5,171,436	\$1,133,400
2023	2,000,000	1,378,300	\$621,700	4,038,036	\$543,198
2022	2,000,000	896,900	\$1,103,100	3,494,838	\$136,084
2021				3,358,754	

ICAC - General Fund 10000 - Trustee & Benefits				Holdback Scenarios (% of Appropriation)			
Fiscal Year	Appropriated	Expended	Reverted	2%	3%	4%	6%
2027	294,000			\$5,880	\$8,820	\$11,760	\$17,640
2026	294,000			\$5,880	\$8,820	\$11,760	\$17,640
2025	294,000	261,200	\$32,800				
2024	294,000	135,200	\$158,800				
2023	294,000	55,700	\$238,300				
2022	294,000	101,900	\$192,100				

General Fund Holdback Scenarios
for
Fiscal Years 2026 2027



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Suite B201
Boise, Idaho 83714

Phone: 208.605.4000
Fax: 208.605.4090

its.idaho.gov

Office of Information Technology Services

Technology Purchase and Use Attestation Letter

Date: 8/18/2025

To: Industrial Commission - 30000

Subject: Technology Purchase and Use Approval

The Office of Information Technology Services (ITS) attests that the technology identified in the Industrial Commission IT Budget Packet has been reviewed and determined to meet statewide technology policies and standards for potential purchase and use by Industrial Commission. This attestation is intended to provide documentation for the Division of Financial Management (DFM), the Division of Purchasing (DOP), or other oversight bodies that require confirmation of ITS review as part of budgeting, procurement, or technology decision-making processes. Data exports or downloads from the IT Budget Packet may be attached to this attestation letter when it is shared with DFM, DOP, or other oversight bodies as supporting documentation.

This attestation does not constitute a commitment by ITS to deploy, implement, or provide ongoing support for any technology included in the IT Budget Packet. It is not an endorsement of business need, nor does it imply that ITS recommends or requires any agency to adopt the solutions listed. The attestation solely reflects that the technologies identified are permissible for agency acquisition within the parameters of state IT policy and security standards.

This approval is contingent on adherence to the Office of ITS guidelines for operation, maintenance, and data security, as outlined in the applicable policy documents.

If you have any questions regarding this approval, please contact our office.



Accountability Report Industrial Commission

For the period July 1, 2020, through June 30, 2023

Legislative Services Office Audits Division

Published August 19, 2024



SUMMARY

April Renfro, Legislative Auditor



PURPOSE OF THE ACCOUNTABILITY REPORT

We completed an accountability report for the Industrial Commission (Commission) covering the period July 1, 2020, through June 30, 2023. Our report includes the results of procedures completed to review the following areas: appropriation controls and compliance; general procedures and accounting controls for travel, capital outlay, and p-card expenditures; and controls, compliance, and accuracy of capital and operating lease closing packages.

The intent of this review was not to express an opinion but to provide general assurance on internal controls over the areas reviewed, and to raise the awareness of management and others of noncompliance, internal control weaknesses, or other conditions that came to our attention and offer recommendations for improvement.

CONCLUSION

We identified one deficiency to report.

FINDINGS AND RECOMMENDATIONS

There is one finding and recommendation in this report.

Finding 1 – The Miscellaneous Fund cash balance exceeded the reserve necessary for normal operating cash needs.

The complete finding is detailed on page 6.

PRIOR FINDINGS AND RECOMMENDATIONS

The prior report contained one finding and recommendation, which was evaluated as part of the follow-up work completed in November 2023 and remains uncorrected.

Finding 1 – The fiscal year 2020 Crime Victims Compensation Fund – Restitution accounts receivable closing package was overstated by \$6.6 million.

Status: Uncorrected, as reported in the annual follow-up issued on November 27, 2023

Follow-up on the prior finding and recommendation is detailed on page 10.

MANAGEMENT'S VIEW

The Commission has reviewed the report and is in general agreement with the contents.

FINANCIAL INFORMATION

The following fiscal year 2023 financial data is for informational purposes only.

Fund No.	Fund Title	Beginning Appropriation/ Cash Balance	Receipts/ Transfers-In	Disbursements/ Transfers-Out	Ending Cash Balance
0001	General Fund*	\$294,000		\$55,683	\$238,317
0300	Industrial Administration Fund	7,523,504	\$17,422,040	14,728,827	10,216,717
0312	Peace Officer and Detention Officer Temporary Disability Fund	1,283,841	166,025	25,144	1,424,722
0313	Crime Victims Compensation Fund	3,494,839	3,359,169	2,815,971	4,038,037
0348	Federal Grant Fund		305,000	305,000	
0349	Miscellaneous Revenue Fund	122,763	54,083	33,859	142,987
0519	Industrial Special Indemnity Fund		4,320,166	4,320,166	
	Total	\$12,718,947	\$25,626,483	\$22,284,650	\$16,060,780

* General Fund had a reversion of \$238,317

OTHER INFORMATION

This report is intended solely for the information and use of the State of Idaho and the Industrial Commission and is not intended to be used by anyone other than these specified parties.

A copy of this report and prior reports are available on our [website](#) or by calling 208-334-4875.

We appreciate the cooperation and assistance given to us by the director, George Gutierrez, and his staff.

ASSIGNED STAFF

Amy Brown, CPA, Managing Auditor

Ben Bloom, Supervising Auditor

Chris Broadhead, Associate Auditor

Janel Bench, Associate Auditor

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OBJECTIVE

Our objective was to conduct a review of the Commission as part of our compliance with Idaho Code, Section 67-702(1)(c). The review may include an evaluation of internal controls over financial and program activities and other matters related to its operations. We reviewed controls and compliance of appropriations; general operating procedures and accounting controls over travel, capital outlay, and p-card expenditures; and controls, compliance, and accuracy of capital and operating lease closing packages. This report covers July 1, 2020, through June 30, 2023.

The intent of this review was not to express an opinion but to provide general assurance about the reviewed financial and program activities administered by the Commission and to raise awareness of management and other stakeholders of noncompliance, deficiencies, or areas of concern that may have come to our attention and offer recommendations for improvement.

BACKGROUND

The Industrial Commission was established in 1918 to ensure the Idaho's Workers' Compensation Law is impartially and efficiently administered. The commission encourages safe working environments, prompt and accurate benefit payments, timely dispute resolution, and vocational rehabilitation services.

The Compensation Program includes employer compliance, benefits administration, management services, and adjudication. The program evaluates 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 liabilities 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.

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.

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, examinations, funeral expenses, and lost wages that result from a crime, up to a maximum of \$25,000 per victim, per crime. 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.

The Commission is largely funded by a premium tax on workers' compensation insurance that is used to support the Compensation and Rehabilitation programs; and two Division of Occupational and Professional Licenses programs for industrial safety in state public buildings and public-school facilities, and logging safety. The Commission also oversees the Crime Victims Compensation fund and the Industrial Special Indemnity fund.

METHODOLOGY

As part of our review, we identified specific scope areas to evaluate compliance, accuracy, and proper internal controls at the Commission. We performed the following procedures to support the conclusions reached in this report.

Appropriation Compliance

We documented the Commission's processes and controls utilized to ensure that appropriations are used for the specified purpose and properly monitored. We reviewed and tested the Commission's budget monitoring process, compared budget to actual expenditures and reviewed budgetary line items to determine if funds were spent as appropriated, and investigated any variances found. There were no findings related to this scope area.

Expenditures

We completed a walk-through and documented our understanding of the Commission's general expenditure process. We identified internal controls that are intended to ensure that expenditures are for appropriate business purposes and are recorded correctly. We specifically focused on travel, capital outlay and p-cards expenditures since they can exhibit a higher risk for noncompliance with statutes and rules, waste, or abuse that warrants further testing.

We selected samples of 35 travel transactions, 15 capital outlay transactions, and 35 p-card transactions for testing. We tested internal controls to ensure each transaction was appropriately approved, verified each transaction complied with the related State law and policies, and traced expenditures to supporting documents to ensure they were correctly coded and adequately supported. No errors were noted as a result of our testing.

Lease Closing Packages

We reviewed lease closing package submissions to ensure the appropriate closing packages necessary to prepare the statewide Annual Comprehensive Financial Report (ACFR) were reported as required by the Office of the State Controller (SCO).

The Governmental Accounting Standards Board (GASB) implemented Statement 87 for fiscal years 2022 and 2023. This change converted all operating leases, as reported in fiscal year 2021, to capital leases if the duration and dollar amount thresholds were met for fiscal years 2022 and 2023. Review procedures looked at the fiscal year 2021 operating lease closing package and the capital leases closing package for fiscal years 2022 and 2023. The Commission has lease agreements for buildings office space throughout the State.

Lease closing packages include Subscription-Based Information Technology Arrangements (SBITA) under GASB Statement 96. The GASB implemented Statement 96 for fiscal year 2023 that relates to any contract that conveys control of the right to use another party's IT software, alone or in combination with tangible capital assets. This statement requires the recognition of subscription liabilities and intangible right-to-use assets at the commencement of the

subscription term. A subscription liability is equal to the total subscription payments expected to be made during the subscription term. An intangible right-to-use asset is the sum of the subscription liability, payments associated with the SBITA contract, and capitalizable initial implementation costs. Amounts are to be reported for each of the five subsequent fiscal years and in five-year increments thereafter. The Commission has no contracts that qualify for reporting under SBITA.

We verified controls over each closing package submitted and ensured reported amounts agreed to lease agreements. No errors were noted as a result of testing.

CONCLUSION

We identified one deficiency related to the activities overseen by the Commission.

FINDINGS AND RECOMMENDATIONS

Finding 1 – The Miscellaneous Fund cash balance exceeded the reserve necessary for normal operating cash needs.

Type of Finding: Substantive Error

Criteria: The Commission was established to ensure the Idaho's Workers' Compensation Law is impartially and efficiently administered. The Commission collects fees related to training seminars, conferences, and webinars provided by the Commission. The Miscellaneous Fund pays the costs associated with hosting these events and a workers' compensation certification program.

The intent of the fee collections is to cover costs; not to make a profit. A reasonable policy for cash reserves should be in place, monitored, and when needed, corrective measures taken.

Condition: The Commission's Miscellaneous Fund 0349 (34900 in Luma) cash balance increased from \$103,801 at July 1, 2020, to \$142,987 as of June 30, 2023. While this total dollar amount is not excessive, the cash balance significantly exceeds normal operating levels of annual expenditures.

Miscellaneous Fund 0349			
	FY21	FY22	FY23
Beginning Cash Balance	\$103,801	\$109,032	\$122,763
Receipts	\$9,379	\$45,374	\$54,083
Expenditures	\$4,148	\$31,643	\$33,859
Ending Cash Balance	\$109,032	\$122,763	\$142,987

The Commission is monitoring their cash balances and actively working on adjusting fee schedules to decrease the cash balance to a reasonable level. However, the cash balance continues to increase each year.

Cause: The Commission's annual receipts from seminar and conference fees exceed the annual expenditures, resulting in an excessive cash balance.

Effect: Although annual expenditures in the Miscellaneous Fund have increased each year, the Commission continues to collect fees in excess of costs. This results in a growing cash balance. The ending fiscal year 2023 balance of \$142,987 is more than four times the \$33,859 in annual expenditures.

Recommendation: We recommend that the Commission continue evaluating operations to develop a solution for reducing the cash balance to an appropriate level through either increased services or a reduction of fees.

Management's View and Corrective Action Plan: The Commission's Miscellaneous Fund is used to pay costs associated with hosting the agency's Certified Idaho Workers' Compensation Specialist (CIWCS) courses and the Annual Seminar on Workers' Compensation, both of which support the Commission's mission and vision.

The advent of the Covid-19 pandemic significantly affected the Commission's ability to hold these in-person events, dramatically reducing expenditures while we attempted to utilize our existing software platforms to continue offering the CIWCS classes remotely.

The Commission also took a very fiscally conservative approach in preparing for the Annual Workers' Compensation Seminar. The Commission took advantage of every opportunity to cut costs, including reducing catering costs, utilizing Commission staff to assist with seminar operations, and securing speakers at little to no cost to the Commission.

These circumstances, in conjunction with the Commission's high level of fiscal conscientiousness, have resulted in the cash balance noted in this finding.

The Commission has recognized the demand to continue holding virtual CIWCS courses, and as a result has received an additional \$10,000 in ongoing annual appropriation from the Miscellaneous Fund for a dedicated Learning Management System starting in FY 2025. This additional appropriation will assist in leveling out the fund's annual revenue and expenditure figures. The Commission is also evaluating the current training experience, which may affect expenditures, as well as the registration fee structure. The Commission is actively working toward resolving this finding.

Lastly, in a recent analysis of our cost allocations for both the CIWCS Course and the Annual Seminar, we identified that we did not completely allocate personnel costs to the respective events. We identified several staff that contribute numerous hours related to the operation of these events, where we did not allocate the costs to each of these events. The Commission will be reallocating these costs to properly reflect expenses related to the operation of these events.

Auditor's Concluding Remarks: We thank the Commission for its cooperations and assistance throughout the audit. We want to emphasize that the Commission continues to collect receipts in excess of expenditures each year. Further, the Commission has not fully utilized prior years' appropriation levels for this fund, so additional ongoing appropriations without a plan to fully spend the appropriation may not have the desired effect on the increasing year-end cash balance. We will follow-up with the agency to evaluate the proper allocation of personnel costs as this may better reflect the true cost of the program and reduce the cash balance to a reasonable level.

MANAGEMENT'S VIEW AND CORRECTIVE ACTION PLAN



IDAHO INDUSTRIAL COMMISSION

PO Box 83720
Boise, ID 83720-0041
(208) 334-6000 - FAX (208) 334-2321
1-800-950-2110

COMMISSIONERS
Thomas E. Limbaugh, Chairman
Claire Sharp
Aaron White

BRAD LITTLE, GOVERNOR

George Gutierrez, Director

TO: Benjamin Bloom, Supervising Auditor, Idaho Legislative Services Office

FROM: Rachel Misnick, Financial Officer, Idaho Industrial Commission

CC: George Gutierrez, Director, Idaho Industrial Commission

DATE: July 25, 2024

SUBJECT: Agency Response to the Legislative Services Office's Accountability Report for the Period of July 1, 2020 through June 30, 2023

The Idaho Industrial Commission's responses to the accountability report findings are discussed here in two parts:

Current Finding 1:

The Idaho Industrial Commission accepts Finding 1 – The Miscellaneous Fund cash balance exceeded the reserve necessary for normal operating cash needs.

The Commission's Miscellaneous Fund is used to pay costs associated with hosting the agency's Certified Idaho Workers' Compensation Specialist (CIWCS) courses and the Annual Seminar on Workers' Compensation, both of which support the Commission's mission and vision.

The advent of the Covid-19 pandemic significantly affected the Commission's ability to hold these in-person events, dramatically reducing expenditures while we attempted to utilize our existing software platforms to continue offering the CIWCS classes remotely.

The Commission also took a very fiscally conservative approach in preparing for the Annual Workers' Compensation Seminar. The Commission took advantage of every opportunity to cut costs, including reducing catering costs, utilizing Commission staff to assist with seminar operations, and securing speakers at little to no cost to the Commission.

These circumstances, in conjunction with the Commission's high level of fiscal conscientiousness, have resulted in the cash balance noted in this finding.

The Commission has recognized the demand to continue holding virtual CIWCS courses, and as a result has received an additional \$10,000 in ongoing annual appropriation from the Miscellaneous Fund for a dedicated Learning Management System starting in FY 2025. This additional appropriation will assist in leveling out the fund's annual revenue and expenditure figures. The Commission is also evaluating the current training experience, which may affect expenditures, as well as the registration fee structure. The Commission is actively working toward resolving this finding.

Lastly, in a recent analysis of our cost allocations for both the CIWCS Course and the Annual Seminar, we identified that we did not completely allocate personnel costs to the respective events. We identified several staff that contribute numerous hours related to the operation of these events, where we did not allocate the costs to each of these events. The Commission will be reallocating these costs to properly reflect expenses related to the operation of these events.

Prior Finding 1, Uncorrected:

The Idaho Industrial Commission does not accept Prior Finding 1 – The fiscal year 2020 Crime Victims Compensation Fund – Restitution accounts receivable closing package was overstated by \$6.6 million.

Per this current accountability report and the Legislative Services Office accountability report dated November 27, 2023, the original finding was resolved upon completion of the fiscal year 2023 closing package.

The uncorrected status given to this finding is not related to the original finding. The Commission disagrees with this new finding. When the fiscal year 2023 closing package was submitted, it was submitted under full knowledge that both the State Controller's Office (SCO) and the Legislative Services Office (LSO) were waiting and prepared to review the data and calculations in order to determine whether or not the reporting issue had been resolved. The Commission put full faith in these agencies' abilities to perform a thorough secondary review.

Although requested by the Commission, LSO has not provided pre-existing written guidance requiring a secondary internal review of closing packages prior to submission to the SCO. LSO has informed the Commission that it is a best practice for internal control purposes, which the Commission does not dispute. All other fiscal year 2023 closing packages submitted by the Commission received a documented secondary review.

The Commission has implemented this best practice on all closing package submissions for fiscal year 2024 and will continue to do so going forward. However, the Commission disagrees with the Uncorrected Status determination regarding Prior Finding 1.

Please let me know if you have any questions or need additional information.

Rachel Misnick, [CPM®](#)

Financial Officer | Idaho Industrial Commission

Phone: (208) 334-6042

Email: rachel.misnick@iic.idaho.gov

PRIOR FINDINGS AND RECOMMENDATIONS

Finding 1 – The fiscal year 2020 Crime Victims Compensation Fund – Restitution accounts receivable closing package was overstated by \$6.6 million.

Recommendation: We recommended that the Commission improve review procedures to ensure closing packages are accurate and procedures are completed at a level sufficient to detect significant errors.

Audit Follow Up: The Commission made improvements to the accounts receivable closing package process in fiscal years 2021 and 2022; however, amounts that should have been written-off continued to be included in the accounts receivable balances. Improvements made during fiscal year 2023 resulted in appropriate corrections. Our review of the accounts receivable closing package noted that the accounts receivable amount reported was accurate. However, there was no evidence of the implementation of an internal control over the submission of the accounts receivable closing package. The Commission did not document an independent secondary review of the closing package. During our review, the fiscal officer explained that there were informal discussions with the director who previously managed the Crime Victims Compensation Program and implemented the original write-off estimations, but there was no documented secondary review. Without a clear secondary review, completed with proper knowledge and depth of detail, the Commission is at continued risk that errors will occur, and go undetected and uncorrected.

We completed review procedures in April 2024 on other closing packages prepared by the Commission for fiscal year 2023. The closing packages were tested to verify the accuracy of amounts reported, that appropriate support documentation was maintained, and that a documented internal control review was completed. No errors were noted and documented controls were in place.

However, this issue will remain uncorrected because the errors were identified in the accounts receivable closing package and no new closing package has not been completed since the audit follow up in November 2023 to enable testing of completed reviews over the accounts receivable closing package.

Status from the most recent follow-up report dated November 27, 2023: Uncorrected

Follow-up Report Findings: The Commission made improvements to the accounts receivable closing package process in fiscal years 2021 and 2022, but amounts that should have been written-off continued to be included in the accounts receivable balances. Improvements made during fiscal year 2023 resulted in appropriate corrections. Our review of the accounts receivable closing package noted that the accounts receivable amount reported was accurate. However, there was no evidence of the implementation of an internal control over the submission of the accounts receivable closing package. The Commission did not document an independent secondary review of the closing package. During our review, the fiscal officer explained that there were informal discussions with the director who previously managed the Crime Victims Compensation Program and implemented the original write-off estimations, but there was no documented secondary review. Without this documented secondary review, completed with proper knowledge, effort, and depth of detail, the Commission is at continued risk that errors will occur, and go undetected and uncorrected.

Management's View: *Per this current accountability report and the Legislative Services Office accountability report dated November 27, 2023, the original finding was resolved upon completion of the fiscal year 2023 closing package.*

The uncorrected status given to this finding is not related to the original finding. The Commission disagrees with this new finding. When the fiscal year 2023 closing package was submitted, it was submitted under full knowledge that both the State Controller's Office (SCO) and the Legislative Services Office (LSO) were waiting and prepared to review the data and calculations in order to determine whether or not the reporting issue had been resolved. The Commission put full faith in these agencies' abilities to perform a thorough secondary review.

Although requested by the Commission, LSO has not provided pre-existing written guidance requiring a secondary internal review of closing packages prior to submission to the SCO. LSO has informed the Commission that it is a best practice for internal control purposes, which the Commission does not dispute. All other fiscal year 2023 closing packages submitted by the Commission received a documented secondary review.

The Commission has implemented this best practice on all closing package submissions for fiscal year 2024 and will continue to do so going forward. However, the Commission disagrees with the Uncorrected Status determination regarding Prior Finding 1.

Auditor's Concluding Remarks: We thank the Commission for its cooperations and assistance throughout the audit. The follow up report dated November 27, 2023, classified the prior finding as uncorrected and provided a description of our review. This review included procedures performed that evaluated the design and application of appropriate internal controls by the Commission to ensure accurate reporting. While we did find that the accounts receivable closing package amounts reported were accurately reported, there was no evidence of review procedures of the amounts reported. It is the Commission's responsibility, not the responsibility of the SCO or Legislative Services Office, to design

and implement internal control procedures that include a review to help ensure amounts reported are accurate. There was no evidence provided by the Commission that a review occurred over the fiscal year 2023 Accounts Receivable Closing Package. Further, the original finding report dated November 8, 2021, refers to written guidance provided in the Internal Control Integrated Framework, published in 1992 and refreshed in 2013, by the Committee of Sponsoring Organizations of the Treadway Commission (COSO). The guidance from COSO provides a basis for organizations to design internal control procedures and control activities that include verifications and reviews.

Current Status: Uncorrected

[CEC Submission Template for DFM Review](#)

Agency:

300	Industrial Commission
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Idaho Industrial Commission FY26 CEC Plan									
Totals:		\$ 12,310,700	\$ 502,800	\$ 381,042	\$ 121,758	\$ -	\$ 12,079,806	\$ 109,136	
Appropriation Unit	Fund	PC Appropriation	Appropriated CEC 10.61	Allocated CEC 10.61	CEC 10.61 Amount to Revert	Other CEC totals	* Total PC	Estimated PC Balance (Salary Savings)	
ICAA	30000	\$ 6,777,200	\$ 266,700	\$ 198,385	\$ 68,315	\$ -	\$ 6,677,594	\$ 31,291	
ICAA	31200	\$ 8,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,800	
ICAB	30000	\$ 4,437,700	\$ 186,700	\$ 145,219	\$ 41,481	\$ -	\$ 4,328,456	\$ 67,763	
ICAC	31300	\$ 1,087,000	\$ 49,400	\$ 37,438	\$ 11,962	\$ -	\$ 1,073,756	\$ 1,282	