

# Agency Summary And Certification

FY 2023 Request

Agency: Vocational Rehabilitation

523

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:

Date:

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
<b>Appropriation Unit</b>							
Vocational Rehabilitation			23,945,800	23,945,800	24,427,500	24,427,500	24,488,374
Extended Employment Services			3,411,400	3,411,400	3,595,800	3,595,800	3,597,267
Council for the Deaf and Hard of Hearing			355,200	355,200	393,100	393,100	488,662
<b>Total</b>			<b>27,712,400</b>	<b>27,712,400</b>	<b>28,416,400</b>	<b>28,416,400</b>	<b>28,574,303</b>
<b>By Fund Source</b>							
G	10000	General	7,719,300	7,719,300	8,202,200	8,202,200	8,309,287
D	28800	Dedicated	1,142,700	1,142,700	1,143,900	1,143,900	1,146,203
F	34800	Federal	17,868,800	17,868,800	18,096,400	18,096,400	18,146,577
D	34900	Dedicated	981,600	981,600	973,900	973,900	972,236
<b>Total</b>			<b>27,712,400</b>	<b>27,712,400</b>	<b>28,416,400</b>	<b>28,416,400</b>	<b>28,574,303</b>
<b>By Account Category</b>							
Operating Expense			2,258,000	2,258,000	2,248,400	2,248,400	2,119,200
Capital Outlay			42,800	42,800	260,500	260,500	408,000
Trustee/Benefit			14,352,800	14,352,800	14,607,100	14,607,100	14,607,100
Personnel Cost			11,058,800	11,058,800	11,300,400	11,300,400	11,440,003
<b>Total</b>			<b>27,712,400</b>	<b>27,712,400</b>	<b>28,416,400</b>	<b>28,416,400</b>	<b>28,574,303</b>
FTP Positions			150.00	150.00	150.00	150.00	151.00
<b>Total</b>			<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>151.00</b>

Agency: Vocational Rehabilitation

523

Division: Vocational Rehabilitation

VR1

Statutory Authority: IC §33-2301

The Idaho Division of Vocational Rehabilitation (IDVR) works on behalf of Idahoans with disabilities to improve the quality of the vocational rehabilitation services provided to Idaho residents. IDVR is organized within and reports to the State Board of Education. Statutory authority for IDVR can be found in Section 33-2301 et seq. Idaho Code. IDVR works in concert with the State Rehabilitation Council. The Council must be composed of at least 15 members appointed by the State Board of Education. Council members represent various groups with an interest in the Division's services including advocacy groups, workforce development entities, community rehabilitation providers, rehabilitation counselors, and others. The Council monitors and provides direction on the policies and practices of the IDVR.

IDVR is divided into two programs: Vocational Rehabilitation and Extended Employment Services. In addition, IDVR provides administrative support to the independent Council for the Deaf and Hard of Hearing.

Vocational Rehabilitation (VR): The VR program is one of the oldest and most successful federal/state programs in the United States. VR assists Idahoans with a diverse array of disabilities to prepare for, obtain, advance in, and retain employment based on their unique skills and abilities. The VR program provides services to eligible Idahoans with disabilities to assist them in transitioning from unemployment to gainful employment or to maintain employment. The VR program is a way to self-sufficiency.

Extended Employment Services (EES): EES provides skill development in a non-integrated setting, or long-term on-the-job supports in community competitive employments for individuals with the most significant disabilities, which include developmental disabilities, traumatic brain injuries, specific learning disabilities and mental illnesses. The program provides funding to individuals with severe disabilities who are deemed unable to maintain employment without ongoing support.

Council for the Deaf and Hard of Hearing (CDHH): CDHH is an independent agency organized under IDVR. This is a flow-through Council for budgetary and administrative support purposes only, with no direct programmatic implication for IDVR. CDHH's vision is to ensure that individuals who are deaf, hard of hearing, or hearing impaired have a centralized location to obtain resources and information about services available.

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
<b>Fund 28800</b>	Rehabilitation Revenue And Refunds						
450	Fed Grants & Contributions	1,099,505	887,270	1,425,582	900,000	900,000	
470	Other Revenue	38,333	3,931	265	1,000	1,000	
	<b>Rehabilitation Revenue And Refunds Total</b>	<b>1,137,838</b>	<b>891,201</b>	<b>1,425,847</b>	<b>901,000</b>	<b>901,000</b>	
<b>Fund 34800</b>	Federal (Grant)						
450	Fed Grants & Contributions	14,413,967	15,135,110	13,540,689	18,000,000	18,800,000	Impact of COVID will dissipate.
470	Other Revenue	17,121	18,432	31,546	12,000	12,000	
	<b>Federal (Grant) Total</b>	<b>14,431,088</b>	<b>15,153,542</b>	<b>13,572,235</b>	<b>18,012,000</b>	<b>18,812,000</b>	
<b>Fund 34900</b>	Miscellaneous Revenue						
470	Other Revenue	686,992	681,692	533,797	435,700	410,000	Behavioral Health Contract ended.
	<b>Miscellaneous Revenue Total</b>	<b>686,992</b>	<b>681,692</b>	<b>533,797</b>	<b>435,700</b>	<b>410,000</b>	
	<b>Agency Name Total</b>	<b>16,255,918</b>	<b>16,726,435</b>	<b>15,531,879</b>	<b>19,348,700</b>	<b>20,123,000</b>	

## Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Vocational Rehabilitation

523

Fund: Rehabilitation Revenue And Refunds

28800

## Sources and Uses:

This fund receives reimbursements from the Social Security Administration for the vocational rehabilitation of clients who are Social Security recipients. These funds must be used to enhance other federally funded programs as approved in regulations, but cannot be used as matching funds for federal grants. Moneys must be used within certain timeframes, often aligning with the federal fiscal year.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>256,532</b>	<b>401,814</b>	<b>171,811</b>	<b>598,093</b>	<b>355,193</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>256,532</b>	<b>401,814</b>	<b>171,811</b>	<b>598,093</b>	<b>355,193</b>
04. Revenues (from Form B-11)	1,137,838	891,201	1,425,847	901,000	901,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,394,370</b>	<b>1,293,015</b>	<b>1,597,658</b>	<b>1,499,093</b>	<b>1,256,193</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	47,300	47,300	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,143,000	1,141,900	1,142,700	1,143,900	1,149,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(150,444)	(67,996)	(190,435)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>992,556</b>	<b>1,073,904</b>	<b>952,265</b>	<b>1,143,900</b>	<b>1,149,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>992,556</b>	<b>1,073,904</b>	<b>952,265</b>	<b>1,143,900</b>	<b>1,149,000</b>
<b>20. Ending Cash Balance</b>	<b>401,814</b>	<b>171,811</b>	<b>598,093</b>	<b>355,193</b>	<b>107,193</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>401,814</b>	<b>171,811</b>	<b>598,093</b>	<b>355,193</b>	<b>107,193</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>401,814</b>	<b>171,811</b>	<b>598,093</b>	<b>355,193</b>	<b>107,193</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

## Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Vocational Rehabilitation

523

Fund: Federal (Grant)

34800

## Sources and Uses:

Revenue is derived from various federal grants from the Department of Education (DOE) and the Department of Health and Human Services (HHS). DOE funds through the Rehabilitation Services Administration are used to provide vocational rehabilitation program for individuals with disabilities. HHS funds through ACL are used for Independent Living programs for individuals with disabilities.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>2,333,820</b>	<b>2,095,455</b>	<b>3,103,074</b>	<b>3,186,733</b>	<b>3,061,233</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>2,333,820</b>	<b>2,095,455</b>	<b>3,103,074</b>	<b>3,186,733</b>	<b>3,061,233</b>
04. Revenues (from Form B-11)	14,431,087	15,153,542	13,572,235	18,012,000	18,812,000
05. Non-Revenue Receipts and Other Adjustments	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>18,364,907</b>	<b>18,848,997</b>	<b>18,275,309</b>	<b>22,798,733</b>	<b>23,473,233</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	5,519	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	17,545,200	17,767,800	17,868,800	18,137,500	18,800,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(2,881,267)	(3,621,877)	(4,380,224)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>14,663,933</b>	<b>14,145,923</b>	<b>13,488,576</b>	<b>18,137,500</b>	<b>18,800,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>14,663,933</b>	<b>14,145,923</b>	<b>13,488,576</b>	<b>18,137,500</b>	<b>18,800,000</b>
<b>20. Ending Cash Balance</b>	<b>3,695,455</b>	<b>4,703,074</b>	<b>4,786,733</b>	<b>4,661,233</b>	<b>4,673,233</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
<b>24. Ending Free Fund Balance</b>	<b>2,095,455</b>	<b>3,103,074</b>	<b>3,186,733</b>	<b>3,061,233</b>	<b>3,073,233</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>2,095,455</b>	<b>3,103,074</b>	<b>3,186,733</b>	<b>3,061,233</b>	<b>3,073,233</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

## Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Vocational Rehabilitation

523

Fund: Miscellaneous Revenue

34900

## Sources and Uses:

Miscellaneous revenues are received from various agencies and LEAs that benefit from the services provided by IDVR. Misc. Revenue funds are used to meet match for federal grants.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>391,224</b>	<b>962,831</b>	<b>1,419,480</b>	<b>1,811,033</b>	<b>1,277,433</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>391,224</b>	<b>962,831</b>	<b>1,419,480</b>	<b>1,811,033</b>	<b>1,277,433</b>
04. Revenues (from Form B-11)	686,992	681,692	533,797	435,700	410,000
05. Non-Revenue Receipts and Other Adjustments	0	(28,579)	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,078,216</b>	<b>1,615,944</b>	<b>1,953,277</b>	<b>2,246,733</b>	<b>1,687,433</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	969,600	971,700	970,900	969,300	975,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	(200)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(854,215)	(775,036)	(828,656)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>115,385</b>	<b>196,464</b>	<b>142,244</b>	<b>969,300</b>	<b>975,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>115,385</b>	<b>196,464</b>	<b>142,244</b>	<b>969,300</b>	<b>975,000</b>
<b>20. Ending Cash Balance</b>	<b>962,831</b>	<b>1,419,480</b>	<b>1,811,033</b>	<b>1,277,433</b>	<b>712,433</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>962,831</b>	<b>1,419,480</b>	<b>1,811,033</b>	<b>1,277,433</b>	<b>712,433</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>962,831</b>	<b>1,419,480</b>	<b>1,811,033</b>	<b>1,277,433</b>	<b>712,433</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Vocational Rehabilitation								523
<b>Division:</b> Vocational Rehabilitation								VR1
<b>Appropriation Unit:</b> Vocational Rehabilitation								EDNB
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDNB
	H605							
	10000 General	27.00	2,013,900	324,800	0	1,608,800	3,947,500	
	28800 Dedicated	1.00	61,200	0	0	1,081,500	1,142,700	
	34800 Federal	113.50	8,307,800	1,764,800	0	7,729,700	17,802,300	
	34900 Dedicated	1.00	73,300	1,700	0	894,500	969,500	
OT	10000 General	0.00	0	8,200	0	0	8,200	
OT	34800 Federal	0.00	0	32,800	33,700	0	66,500	
OT	34900 Dedicated	0.00	0	0	9,100	0	9,100	
		<b>142.50</b>	<b>10,456,200</b>	<b>2,132,300</b>	<b>42,800</b>	<b>11,314,500</b>	<b>23,945,800</b>	
1.61	Reverted Appropriation Balances							EDNB
	Reversions from FY21							
	28800 Dedicated	0.00	(4,800)	0	0	(185,700)	(190,500)	
	34800 Federal	0.00	(729,200)	(117,400)	0	(3,533,600)	(4,380,200)	
	34900 Dedicated	0.00	(25,300)	0	(800)	(802,500)	(828,600)	
		<b>0.00</b>	<b>(759,300)</b>	<b>(117,400)</b>	<b>(800)</b>	<b>(4,521,800)</b>	<b>(5,399,300)</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDNB
	10000 General	27.00	2,013,900	324,800	0	1,608,800	3,947,500	
	28800 Dedicated	1.00	56,400	0	0	895,800	952,200	
	34800 Federal	113.50	7,578,600	1,647,400	0	4,196,100	13,422,100	
	34900 Dedicated	1.00	48,000	1,700	(800)	92,000	140,900	
OT	10000 General	0.00	0	8,200	0	0	8,200	
OT	34800 Federal	0.00	0	32,800	33,700	0	66,500	
OT	34900 Dedicated	0.00	0	0	9,100	0	9,100	
		<b>142.50</b>	<b>9,696,900</b>	<b>2,014,900</b>	<b>42,000</b>	<b>6,792,700</b>	<b>18,546,500</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDNB
	S1152							
	10000 General	27.00	2,069,700	306,600	55,500	1,784,500	4,216,300	
	28800 Dedicated	1.00	62,400	41,500	0	1,040,000	1,143,900	
	34800 Federal	113.50	8,473,400	1,688,300	205,000	7,729,700	18,096,400	
	34900 Dedicated	1.00	74,700	46,200	0	850,000	970,900	
		<b>142.50</b>	<b>10,680,200</b>	<b>2,082,600</b>	<b>260,500</b>	<b>11,404,200</b>	<b>24,427,500</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDNB
	10000 General	27.00	2,069,700	306,600	55,500	1,784,500	4,216,300	
	28800 Dedicated	1.00	62,400	41,500	0	1,040,000	1,143,900	
	34800 Federal	113.50	8,473,400	1,688,300	205,000	7,729,700	18,096,400	
	34900 Dedicated	1.00	74,700	46,200	0	850,000	970,900	
		<b>142.50</b>	<b>10,680,200</b>	<b>2,082,600</b>	<b>260,500</b>	<b>11,404,200</b>	<b>24,427,500</b>	

**Appropriation Adjustments**

6.61	Gov's Approved Reduction							EDNB
	FY21 5% Governor's Holdback							
OT	10000 General	0.00	(15,000)	(17,500)	0	(175,700)	(208,200)	
		<b>0.00</b>	<b>(15,000)</b>	<b>(17,500)</b>	<b>0</b>	<b>(175,700)</b>	<b>(208,200)</b>	

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures							EDNB
	10000 General	27.00	2,069,700	306,600	55,500	1,784,500	4,216,300	
	28800 Dedicated	1.00	62,400	41,500	0	1,040,000	1,143,900	
	34800 Federal	113.50	8,473,400	1,688,300	205,000	7,729,700	18,096,400	
	34900 Dedicated	1.00	74,700	46,200	0	850,000	970,900	
OT	10000 General	0.00	(15,000)	(17,500)	0	(175,700)	(208,200)	
		<b>142.50</b>	<b>10,665,200</b>	<b>2,065,100</b>	<b>260,500</b>	<b>11,228,500</b>	<b>24,219,300</b>	

**Base Adjustments**

8.11	FTP or Fund Adjustments							EDNB
	This decision unit makes a fund shift from Fund 34900 to Fund 28800. This is needed to realign Personnel costs.							
	28800 Dedicated	0.00	2,000	0	0	0	2,000	
	34900 Dedicated	0.00	(2,000)	0	0	0	(2,000)	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

8.21	EDNB Account Transfers OE to CO							EDNB
	This decision unit makes an account transfer from OE to CO to comply with GASB 87 requiring leases over \$100,000 be paid from Capital Outlay.							
	34800 Federal	0.00	0	(135,000)	135,000	0	0	
		<b>0.00</b>	<b>0</b>	<b>(135,000)</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDNB
10000	General	27.00	2,069,700	306,600	55,500	1,784,500	4,216,300	
28800	Dedicated	1.00	64,400	41,500	0	1,040,000	1,145,900	
34800	Federal	113.50	8,473,400	1,553,300	340,000	7,729,700	18,096,400	
34900	Dedicated	1.00	72,700	46,200	0	850,000	968,900	
		<b>142.50</b>	<b>10,680,200</b>	<b>1,947,600</b>	<b>395,500</b>	<b>11,404,200</b>	<b>24,427,500</b>	
<b>Program Maintenance</b>								
10.12	Change in Variable Benefit Costs							EDNB
	Change in Variable Benefit Costs							
10000	General	0.00	(7,388)	0	0	0	(7,388)	
28800	Dedicated	0.00	(222)	0	0	0	(222)	
34800	Federal	0.00	(30,171)	0	0	0	(30,171)	
34900	Dedicated	0.00	(247)	0	0	0	(247)	
		<b>0.00</b>	<b>(38,028)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,028)</b>	
10.23	Contract Inflation Adjustments							EDNB
	Least Contract Inflation							
34800	Federal	0.00	0	0	9,100	0	9,100	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>9,100</b>	
10.61	Salary Multiplier - Regular Employees							EDNB
	Salary Adjustments - Regular Employees							
10000	General	0.00	17,446	0	0	0	17,446	
28800	Dedicated	0.00	525	0	0	0	525	
34800	Federal	0.00	71,248	0	0	0	71,248	
34900	Dedicated	0.00	583	0	0	0	583	
		<b>0.00</b>	<b>89,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,802</b>	
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							EDNB
10000	General	27.00	2,079,758	306,600	55,500	1,784,500	4,226,358	
28800	Dedicated	1.00	64,703	41,500	0	1,040,000	1,146,203	
34800	Federal	113.50	8,514,477	1,553,300	349,100	7,729,700	18,146,577	
34900	Dedicated	1.00	73,036	46,200	0	850,000	969,236	
		<b>142.50</b>	<b>10,731,974</b>	<b>1,947,600</b>	<b>404,600</b>	<b>11,404,200</b>	<b>24,488,374</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							EDNB
10000	General	27.00	2,079,758	306,600	55,500	1,784,500	4,226,358	
28800	Dedicated	1.00	64,703	41,500	0	1,040,000	1,146,203	
34800	Federal	113.50	8,514,477	1,553,300	349,100	7,729,700	18,146,577	
34900	Dedicated	1.00	73,036	46,200	0	850,000	969,236	
		<b>142.50</b>	<b>10,731,974</b>	<b>1,947,600</b>	<b>404,600</b>	<b>11,404,200</b>	<b>24,488,374</b>	

## PCF Detail Report

Request for Fiscal Year: 2023

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	25.30	1,353,509	298,588	287,104	1,939,201
		Total from PCF	<b>25.30</b>	<b>1,353,509</b>	<b>298,588</b>	<b>287,104</b>	<b>1,939,201</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>27.00</b>	<b>1,448,293</b>	<b>318,382</b>	<b>303,025</b>	<b>2,069,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.70</b>	<b>94,784</b>	<b>19,794</b>	<b>15,921</b>	<b>130,499</b>
<b>Adjustments to Wage and Salary</b>							
523020 2	05158 R90	HUMAN RESOURCE ASSOCIATE	.20	7,696	2,330	1,665	11,691
523240 5	01108 R90	VOC REHAB ASST	.10	4,160	1,165	900	6,225
523330 6	38105 R90	REHAB COUNSELOR, SENIOR	.20	13,312	2,330	2,806	18,448
523440 3	01108 R90	VOC REHAB ASST	.20	7,500	2,330	1,623	11,453
523520 1	38005 R90	ASSISTANT REGIONAL MANAGER	.20	11,440	2,330	2,412	16,182
523530 1	38106 R90	REHAB SPECIALIST	.10	6,032	1,165	1,272	8,469
523630 4	38105 R90	REHAB COUNSELOR, SENIOR	.20	13,258	2,330	2,795	18,383
523740 5	01108 R90	VOC REHAB ASST	.10	8,033	2,330	1,738	12,101
523830 1	38103 R90	REHAB COUNSELOR	.20	8,320	2,330	1,754	12,404
523830 6	38103 R90	REHAB COUNSELOR	.20	9,568	2,330	2,017	13,915
NEWP- 714529	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	2,217	0	187	2,404
<b>Other Adjustments</b>							
	500	Employees	.00	(1,200)	0	0	(1,200)
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	2,217	0	187	2,404
		Permanent Positions	27.00	1,441,628	319,558	306,086	2,067,272
		<b>Estimated Salary and Benefits</b>	<b>27.00</b>	<b>1,443,845</b>	<b>319,558</b>	<b>306,273</b>	<b>2,069,676</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>4,448</b>	<b>(1,176)</b>	<b>(3,248)</b>	<b>24</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>4,448</b>	<b>(1,176)</b>	<b>(3,248)</b>	<b>24</b>
		<b>Base</b>	<b>.00</b>	<b>4,448</b>	<b>(1,176)</b>	<b>(3,248)</b>	<b>24</b>

**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	27.00	1,448,293	318,382	303,025	2,069,700
5.00	FY 2022 TOTAL APPROPRIATION	27.00	1,448,293	318,382	303,025	2,069,700
7.00	FY 2022 ESTIMATED EXPENDITURES	27.00	1,448,293	318,382	303,025	2,069,700
9.00	FY 2023 BASE	27.00	1,448,293	318,382	303,025	2,069,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(7,388)	(7,388)
10.61	Salary Multiplier - Regular Employees	0.00	14,428	0	3,018	17,446
11.00	FY 2023 PROGRAM MAINTENANCE	27.00	1,462,721	318,382	298,655	2,079,758
13.00	FY 2023 TOTAL REQUEST	27.00	1,462,721	318,382	298,655	2,079,758

## PCF Detail Report

Request for Fiscal Year: 202  
3

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Rehabilitation Revenue And Refunds

28800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	43,347	11,650	9,378	64,375
		Total from PCF	1.00	43,347	11,650	9,378	64,375
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>42,176</b>	<b>11,223</b>	<b>9,001</b>	<b>62,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>(1,171)</b>	<b>(427)</b>	<b>(377)</b>	<b>(1,975)</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	43,347	11,650	9,378	64,375
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>43,347</b>	<b>11,650</b>	<b>9,378</b>	<b>64,375</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	(1,171)	(427)	(377)	(1,975)
		Estimated Expenditures	.00	(1,171)	(427)	(377)	(1,975)
		Base	.00	829	(427)	(377)	25

**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Rehabilitation Revenue And Refunds

28800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2022 ORIGINAL APPROPRIATION	1.00	42,176	11,223	9,001	62,400
5.00 FY 2022 TOTAL APPROPRIATION	1.00	42,176	11,223	9,001	62,400
7.00 FY 2022 ESTIMATED EXPENDITURES	1.00	42,176	11,223	9,001	62,400
8.11 FTP or Fund Adjustments	0.00	2,000	0	0	2,000
9.00 FY 2023 BASE	1.00	44,176	11,223	9,001	64,400
10.12 Change in Variable Benefit Costs	0.00	0	0	(222)	(222)
10.61 Salary Multiplier - Regular Employees	0.00	433	0	92	525
11.00 FY 2023 PROGRAM MAINTENANCE	1.00	44,609	11,223	8,871	64,703
13.00 FY 2023 TOTAL REQUEST	1.00	44,609	11,223	8,871	64,703

## PCF Detail Report

Request for Fiscal Year: 2023

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	103.93	5,403,186	1,226,394	1,146,638	7,776,218
		Total from PCF	<b>103.93</b>	<b>5,403,186</b>	<b>1,226,394</b>	<b>1,146,638</b>	<b>7,776,218</b>
<b>FY 2022 ORIGINAL APPROPRIATION</b>			<b>113.50</b>	<b>5,904,096</b>	<b>1,333,883</b>	<b>1,235,421</b>	<b>8,473,400</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>9.57</b>	<b>500,910</b>	<b>107,489</b>	<b>88,783</b>	<b>697,182</b>
<b>Adjustments to Wage and Salary</b>							
523020	05158	HUMAN RESOURCE ASSOCIATE	.80	30,784	9,320	6,660	46,764
2	R90						
523040	04248	FINANCIAL TECHNICIAN	1.00	52,000	11,650	11,250	74,900
5	R90						
523240	01108	VOC REHAB ASST	.80	33,280	9,320	7,200	49,800
5	R90						
523330	38105	REHAB COUNSELOR, SENIOR	.80	53,248	9,320	11,225	73,793
6	R90						
523440	01108	VOC REHAB ASST	.80	30,002	9,320	6,491	45,813
3	R90						
523520	38005	ASSISTANT REGIONAL MANAGER	.80	45,760	9,320	9,647	64,727
1	R90						
523530	38106	REHAB SPECIALIST	.90	54,288	10,485	11,444	76,217
1	R90						
523630	38105	REHAB COUNSELOR, SENIOR	.80	53,032	9,320	11,180	73,532
4	R90						
523740	01108	VOC REHAB ASST	.40	32,132	9,320	6,952	48,404
5	R90						
523830	38103	REHAB COUNSELOR	.80	33,280	9,320	7,016	49,616
1	R90						
523830	38103	REHAB COUNSELOR	.80	38,272	9,320	8,068	55,660
6	R90						
5405	01108	VOC REHAB ASST	.87	32,633	11,650	7,060	51,343
	R90						
NEWP-948112	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	23,112	0	1,946	25,058
<b>Other Adjustments</b>							
	500	Employees	.00	(38,500)	0	0	(38,500)
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.87	55,745	11,650	9,006	76,401
		Permanent Positions	112.63	5,820,764	1,332,409	1,243,771	8,396,944
		<b>Estimated Salary and Benefits</b>	<b>113.50</b>	<b>5,876,509</b>	<b>1,344,059</b>	<b>1,252,777</b>	<b>8,473,345</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>27,587</b>	<b>(10,176)</b>	<b>(17,356)</b>	<b>55</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>27,587</b>	<b>(10,176)</b>	<b>(17,356)</b>	<b>55</b>
		<b>Base</b>	<b>.00</b>	<b>27,587</b>	<b>(10,176)</b>	<b>(17,356)</b>	<b>55</b>

**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	113.50	5,904,096	1,333,883	1,235,421	8,473,400
5.00	FY 2022 TOTAL APPROPRIATION	113.50	5,904,096	1,333,883	1,235,421	8,473,400
7.00	FY 2022 ESTIMATED EXPENDITURES	113.50	5,904,096	1,333,883	1,235,421	8,473,400
9.00	FY 2023 BASE	113.50	5,904,096	1,333,883	1,235,421	8,473,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(30,171)	(30,171)
10.61	Salary Multiplier - Regular Employees	0.00	58,918	0	12,330	71,248
11.00	FY 2023 PROGRAM MAINTENANCE	113.50	5,963,014	1,333,883	1,217,580	8,514,477
13.00	FY 2023 TOTAL REQUEST	113.50	5,963,014	1,333,883	1,217,580	8,514,477



## PCF Detail Report

Request for Fiscal Year: 202  
3

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.90	44,017	10,485	9,409	63,911
		Total from PCF	.90	44,017	10,485	9,409	63,911
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>49,768</b>	<b>14,376</b>	<b>10,556</b>	<b>74,700</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.10</b>	<b>5,751</b>	<b>3,891</b>	<b>1,147</b>	<b>10,789</b>
<b>Adjustments to Wage and Salary</b>							
523240	01108	VOC REHAB ASST	.10	4,160	1,165	900	6,225
5	R90						
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	48,177	11,650	10,309	70,136
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>48,177</b>	<b>11,650</b>	<b>10,309</b>	<b>70,136</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	1,591	2,726	247	4,564
		Estimated Expenditures	.00	1,591	2,726	247	4,564
		Base	.00	(409)	2,726	247	2,564

**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	1.00	49,768	14,376	10,556	74,700
5.00	FY 2022 TOTAL APPROPRIATION	1.00	49,768	14,376	10,556	74,700
7.00	FY 2022 ESTIMATED EXPENDITURES	1.00	49,768	14,376	10,556	74,700
8.11	FTP or Fund Adjustments	0.00	(2,000)	0	0	(2,000)
9.00	FY 2023 BASE	1.00	47,768	14,376	10,556	72,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(247)	(247)
10.61	Salary Multiplier - Regular Employees	0.00	482	0	101	583
11.00	FY 2023 PROGRAM MAINTENANCE	1.00	48,250	14,376	10,410	73,036
13.00	FY 2023 TOTAL REQUEST	1.00	48,250	14,376	10,410	73,036

Contract	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated Expenditures	Contract Dates	FY 2023 Contractual % Change	FY 2023 Total
WSR LLC, Building Lease	0	0	34,569	271,747	354,432	8/1/2020-7/31/2021	15	9,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>34,569</b>	<b>271,747</b>	<b>354,432</b>			<b>9,100</b>
<b>Fund Source</b>								
Federal	0	0	34,569	271,747	354,432			9,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>34,569</b>	<b>271,747</b>	<b>354,432</b>			<b>9,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Vocational Rehabilitation								523
<b>Division:</b>	Vocational Rehabilitation								VR1
<b>Appropriation Unit:</b>	Extended Employment Services								EDNE
<b>FY 2021 Total Appropriation</b>									
1.00	FY 2021 Total Appropriation								EDNE
	H605								
	10000 General		3.60	296,500	76,600	0	3,038,300	3,411,400	
			<b>3.60</b>	<b>296,500</b>	<b>76,600</b>	<b>0</b>	<b>3,038,300</b>	<b>3,411,400</b>	
1.61	Reverted Appropriation Balances								EDNE
	Reversions from FY21								
	10000 General		0.00	(3,000)	(9,000)	0	(776,000)	(788,000)	
			<b>0.00</b>	<b>(3,000)</b>	<b>(9,000)</b>	<b>0</b>	<b>(776,000)</b>	<b>(788,000)</b>	
<b>FY 2021 Actual Expenditures</b>									
2.00	FY 2021 Actual Expenditures								EDNE
	10000 General		3.60	293,500	67,600	0	2,262,300	2,623,400	
			<b>3.60</b>	<b>293,500</b>	<b>67,600</b>	<b>0</b>	<b>2,262,300</b>	<b>2,623,400</b>	
<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								EDNE
	S1152								
	10000 General		3.60	301,300	91,600	0	3,202,900	3,595,800	
			<b>3.60</b>	<b>301,300</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,595,800</b>	
<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								EDNE
	10000 General		3.60	301,300	91,600	0	3,202,900	3,595,800	
			<b>3.60</b>	<b>301,300</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,595,800</b>	
<b>Appropriation Adjustments</b>									
6.61	Gov's Approved Reduction								EDNE
	FY21 5% Governor's Holdback								
OT	10000 General		0.00	0	(15,000)	0	(164,600)	(179,600)	
			<b>0.00</b>	<b>0</b>	<b>(15,000)</b>	<b>0</b>	<b>(164,600)</b>	<b>(179,600)</b>	
<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								EDNE
	10000 General		3.60	301,300	91,600	0	3,202,900	3,595,800	
OT	10000 General		0.00	0	(15,000)	0	(164,600)	(179,600)	
			<b>3.60</b>	<b>301,300</b>	<b>76,600</b>	<b>0</b>	<b>3,038,300</b>	<b>3,416,200</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Base</b>								
9.00	FY 2023 Base							EDNE
	10000 General	3.60	301,300	91,600	0	3,202,900	3,595,800	
		<b>3.60</b>	<b>301,300</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,595,800</b>	
<b>Program Maintenance</b>								
10.12	Change in Variable Benefit Costs							EDNE
	Change in Variable Benefit Costs							
	10000 General	0.00	(1,076)	0	0	0	(1,076)	
		<b>0.00</b>	<b>(1,076)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,076)</b>	
10.61	Salary Multiplier - Regular Employees							EDNE
	Salary Adjustments - Regular Employees							
	10000 General	0.00	2,543	0	0	0	2,543	
		<b>0.00</b>	<b>2,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,543</b>	
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							EDNE
	10000 General	3.60	302,767	91,600	0	3,202,900	3,597,267	
		<b>3.60</b>	<b>302,767</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,597,267</b>	
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							EDNE
	10000 General	3.60	302,767	91,600	0	3,202,900	3,597,267	
		<b>3.60</b>	<b>302,767</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,597,267</b>	

## PCF Detail Report

Request for Fiscal Year: 202  
3

Agency: Vocational Rehabilitation

523

Appropriation Unit: Extended Employment Services

EDNE

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	3.60	210,173	41,939	44,752	296,864
		Total from PCF	3.60	210,173	41,939	44,752	296,864
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>3.60</b>	<b>214,065</b>	<b>42,293</b>	<b>44,942</b>	<b>301,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>3,892</b>	<b>354</b>	<b>190</b>	<b>4,436</b>
<b>Other Adjustments</b>							
	500	Employees	.00	1,800	0	0	1,800
<b>Estimated Salary Needs</b>							
		Permanent Positions	3.60	211,973	41,939	44,752	298,664
		<b>Estimated Salary and Benefits</b>	<b>3.60</b>	<b>211,973</b>	<b>41,939</b>	<b>44,752</b>	<b>298,664</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	2,092	354	190	2,636
		Estimated Expenditures	.00	2,092	354	190	2,636
		Base	.00	2,092	354	190	2,636

**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Vocational Rehabilitation

523

Appropriation Unit: Extended Employment Services

EDNE

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	3.60	214,065	42,293	44,942	301,300
5.00	FY 2022 TOTAL APPROPRIATION	3.60	214,065	42,293	44,942	301,300
7.00	FY 2022 ESTIMATED EXPENDITURES	3.60	214,065	42,293	44,942	301,300
9.00	FY 2023 BASE	3.60	214,065	42,293	44,942	301,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,076)	(1,076)
10.61	Salary Multiplier - Regular Employees	0.00	2,102	0	441	2,543
11.00	FY 2023 PROGRAM MAINTENANCE	3.60	216,167	42,293	44,307	302,767
13.00	FY 2023 TOTAL REQUEST	3.60	216,167	42,293	44,307	302,767

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Vocational Rehabilitation								523
<b>Division:</b> Vocational Rehabilitation								VR1
<b>Appropriation Unit:</b> Council for the Deaf and Hard of Hearing								EDNF
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							EDNF
	H605							
	10000 General	3.90	306,100	46,100	0	0	352,200	
	34900 Dedicated	0.00	0	3,000	0	0	3,000	
		<b>3.90</b>	<b>306,100</b>	<b>49,100</b>	<b>0</b>	<b>0</b>	<b>355,200</b>	
1.61	Reverted Appropriation Balances							EDNF
	Reversions from FY21							
	10000 General	0.00	(1,700)	(200)	0	0	(1,900)	
	34900 Dedicated	0.00	0	(3,000)	0	0	(3,000)	
		<b>0.00</b>	<b>(1,700)</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>(4,900)</b>	
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							EDNF
	10000 General	3.90	304,400	45,900	0	0	350,300	
	34900 Dedicated	0.00	0	0	0	0	0	
		<b>3.90</b>	<b>304,400</b>	<b>45,900</b>	<b>0</b>	<b>0</b>	<b>350,300</b>	
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							EDNF
	S1152							
	10000 General	3.90	318,900	71,200	0	0	390,100	
	34900 Dedicated	0.00	0	3,000	0	0	3,000	
		<b>3.90</b>	<b>318,900</b>	<b>74,200</b>	<b>0</b>	<b>0</b>	<b>393,100</b>	
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							EDNF
	10000 General	3.90	318,900	71,200	0	0	390,100	
	34900 Dedicated	0.00	0	3,000	0	0	3,000	
		<b>3.90</b>	<b>318,900</b>	<b>74,200</b>	<b>0</b>	<b>0</b>	<b>393,100</b>	
<b>Appropriation Adjustments</b>								
6.61	Gov's Approved Reduction							EDNF
	FY21 5% Governor's Holdback							
OT	10000 General	0.00	(6,400)	(12,100)	0	0	(18,500)	
		<b>0.00</b>	<b>(6,400)</b>	<b>(12,100)</b>	<b>0</b>	<b>0</b>	<b>(18,500)</b>	



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								EDNF
	10000	General	3.90	318,900	71,200	0	0	390,100	
	34900	Dedicated	0.00	0	3,000	0	0	3,000	
OT	10000	General	0.00	(6,400)	(12,100)	0	0	(18,500)	
			<b>3.90</b>	<b>312,500</b>	<b>62,100</b>	<b>0</b>	<b>0</b>	<b>374,600</b>	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								EDNF
	10000	General	3.90	318,900	71,200	0	0	390,100	
	34900	Dedicated	0.00	0	3,000	0	0	3,000	
			<b>3.90</b>	<b>318,900</b>	<b>74,200</b>	<b>0</b>	<b>0</b>	<b>393,100</b>	
<b>Program Maintenance</b>									
10.12	Change in Variable Benefit Costs								EDNF
	Change in Variable Benefit Costs								
	10000	General	0.00	(1,148)	0	0	0	(1,148)	
			<b>0.00</b>	<b>(1,148)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,148)</b>	
10.61	Salary Multiplier - Regular Employees								EDNF
	Salary Adjustments - Regular Employees								
	10000	General	0.00	2,710	0	0	0	2,710	
			<b>0.00</b>	<b>2,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,710</b>	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								EDNF
	10000	General	3.90	320,462	71,200	0	0	391,662	
	34900	Dedicated	0.00	0	3,000	0	0	3,000	
			<b>3.90</b>	<b>320,462</b>	<b>74,200</b>	<b>0</b>	<b>0</b>	<b>394,662</b>	
<b>Line Items</b>									
12.01	CDHH Program Specialist								EDNF
	The role of the Deaf and Hard of Hearing Program Specialist would be to provide support of the Council's role, services, and programs throughout the state of Idaho.								
	10000	General	1.00	84,800	5,800	0	0	90,600	
OT	10000	General	0.00	0	0	3,400	0	3,400	
			<b>1.00</b>	<b>84,800</b>	<b>5,800</b>	<b>3,400</b>	<b>0</b>	<b>94,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total</b>									
13.00	FY 2023 Total								EDNF
	10000	General	4.90	405,262	77,000	0	0	482,262	
	34900	Dedicated	0.00	0	3,000	0	0	3,000	
OT	10000	General	0.00	0	0	3,400	0	3,400	
			<b>4.90</b>	<b>405,262</b>	<b>80,000</b>	<b>3,400</b>	<b>0</b>	<b>488,662</b>	

## PCF Detail Report

Request for Fiscal Year: 202  
3

Agency: Vocational Rehabilitation

523

Appropriation Unit: Council for the Deaf and Hard of Hearing

EDNF

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	3.90	224,139	48,930	47,552	320,621
		Total from PCF	3.90	224,139	48,930	47,552	320,621
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>3.90</b>	<b>223,740</b>	<b>48,361</b>	<b>46,799</b>	<b>318,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>(399)</b>	<b>(569)</b>	<b>(753)</b>	<b>(1,721)</b>
<b>Other Adjustments</b>							
	500	Employees	.00	(1,800)	0	0	(1,800)
<b>Estimated Salary Needs</b>							
		Permanent Positions	3.90	222,339	48,930	47,552	318,821
		<b>Estimated Salary and Benefits</b>	<b>3.90</b>	<b>222,339</b>	<b>48,930</b>	<b>47,552</b>	<b>318,821</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	1,401	(569)	(753)	79
		Estimated Expenditures	.00	1,401	(569)	(753)	79
		Base	.00	1,401	(569)	(753)	79

**PCF Summary Report**Request for Fiscal Year: 202  
3

Agency: Vocational Rehabilitation

523

Appropriation Unit: Council for the Deaf and Hard of Hearing

EDNF

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2022 ORIGINAL APPROPRIATION	3.90	223,740	48,361	46,799	318,900
5.00 FY 2022 TOTAL APPROPRIATION	3.90	223,740	48,361	46,799	318,900
7.00 FY 2022 ESTIMATED EXPENDITURES	3.90	223,740	48,361	46,799	318,900
9.00 FY 2023 BASE	3.90	223,740	48,361	46,799	318,900
10.12 Change in Variable Benefit Costs	0.00	0	0	(1,148)	(1,148)
10.61 Salary Multiplier - Regular Employees	0.00	2,241	0	469	2,710
11.00 FY 2023 PROGRAM MAINTENANCE	3.90	225,981	48,361	46,120	320,462
12.01 CDHH Program Specialist	1.00	60,100	0	24,700	84,800
13.00 FY 2023 TOTAL REQUEST	4.90	286,081	48,361	70,820	405,262

Agency: Vocational Rehabilitation

523

Appropriation Unit: Council for the Deaf and Hard of Hearing

EDNF

Decision Unit Number	12.01	Descriptive Title	CDHH Program Specialist	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			60,101	0	0	60,101
512	Employee Benefits			24,700	0	0	24,700
Personnel Cost Total				84,801	0	0	84,801
Operating Expense							
550	Communication Costs			600	0	0	600
570	Professional Services			1,200	0	0	1,200
598	Employee In State Travel Costs			4,000	0	0	4,000
Operating Expense Total				5,800	0	0	5,800
Capital Outlay							
764	Office Equipment			3,400	0	0	3,400
Capital Outlay Total				3,400	0	0	3,400
				94,001	0	0	94,001

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

The Council for the Deaf and Hard of Hearing is requesting one (1) additional Full Time Employee (FTE) identified as Deaf and Hard of Hearing Program Specialist. The Council for the Deaf and Hard of Hearing is a unique state agency following its mission of being "Dedicated to making Idaho a place where persons, of all ages, who are deaf or hard of hearing have an equal opportunity to participate fully as active, productive and independent citizens." Using the formula of 13% provided by the Gallaudet Research Institute, an estimated 237,498 people in Idaho have hearing loss:

Total Idaho Population	1,826,913	
Total Hearing Loss		237,498 (13%)
Severe Hearing Loss		36,538 (2.2%)
Profound Hearing Loss (deaf)		3,653 (.22%)

Currently, there are only 3.5 FTE's working for the Council, the Executive Director, Administrative Assistant, Communication and Outreach Coordinator, and ASL Interpreter. With the establishment of Idaho Sound Beginnings (newborn hearing screening) children who have hearing loss are being identified earlier, baby-boomers are increasing, and veterans are returning to civilian life. During the last several years, Idaho saw a huge influx of people moving into the state, including deaf and hard of hearing individuals. The aforementioned causes the need for an additional staff member to provide specific functions for the Council. The role of the Deaf and Hard of Hearing Program Specialist would be to provide support of the Council's role, services, and programs throughout the state of Idaho. Strategies may include aiding deaf and hard of hearing individuals to access goods and services at all levels of state and local government as well as all facets of life. The specialist will also assist both deaf and hard of hearing consumers in understanding their rights and responsibilities related to equal access, resolving issues of barriers to communication, filing complaint for non-compliant service providers and education on a wide range of topics to improve quality of life.

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

N/A

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

This position would relieve some of the burdens of the current staff to provide the necessary services as mandated by Idaho Code Chapter 67, Title 73

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

All funds will be from General Funds. There are no expectations of additional grant monies or federal monies. There is no external funding available that is in line with the objectives, mission and responsibilities/duties of the Council.

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

Ongoing request	\$ 90,600
One Time request	\$ 3,400

All funds will be from General Funds. There are no expectations of additional grant monies or federal monies. There is no external funding available that is in line with the objectives, mission and responsibilities/duties of the Council.

If the request is not funded, CDHH will be unable to fully utilize the collaborative relationship with community organizations, local and state governmental entities, and proactively develop a presence for our Council and the programs and services provided.

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

The title of this position is: Deaf and Hard of Hearing Program Specialist

Pay Grade: M

Full Time Status

Full Benefits

Anticipated Date of Hire: July 1, 2022

Terms of Service: NA

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

Existing Human Resources would be redirected to hire candidate. If this position were approved and funded, it would allow the current staff members to spend 100% of their quality time on their assigned duties.

Currently, more than 75% of the time spent by the agency staff is consumed focusing on systemic issues and relations rather than on customers themselves. The examples of significant percentages of time spent were on outreach, education and collaboration with other agencies and organizations to assist them with understanding their obligations under the Americans with Disabilities Act (ADA) and on how to serve the deaf community, leaving very little time for consumer-based direct services and support.

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

Capital items: Workstation set up to include desk, chair, computer with monitors, cell phone. Estimated at \$3,400

Ongoing operation expenses:

Phone	12 x 50.70	\$ 600.00/annually
IT Support	12 x 100.00	\$1,200.00/annually
Overnight travel	10 x \$130	\$1,300.00/annually
Per Diem	20 x \$50	\$1,000.00/annually
Flights	4 x \$425	\$1,700.00/annually

Total estimated OE: \$5,800.00

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

See above. The PC request was vetted through DHR. Please see attachment.

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

Request is for General Funds.

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

Local, state agencies, businesses, and primarily the 203,785 deaf and hard of hearing citizens will be served by this request. Idaho's Deaf and Hard of Hearing population has grown exponentially. This request allows for areas and individuals that are not currently served by the limited staff of CDHH to be included in the mission of the Council.

For the past two decade the deaf and hard of hearing population grew and assimilated much more deeply into the society more than ever before which demands more information and resources. The current staff finds it very difficult meeting the growing demands.

If this request is not funded, Idaho's deaf and hard of hearing population will continue to be underserved.