905

Agency: State Independent Living Council

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

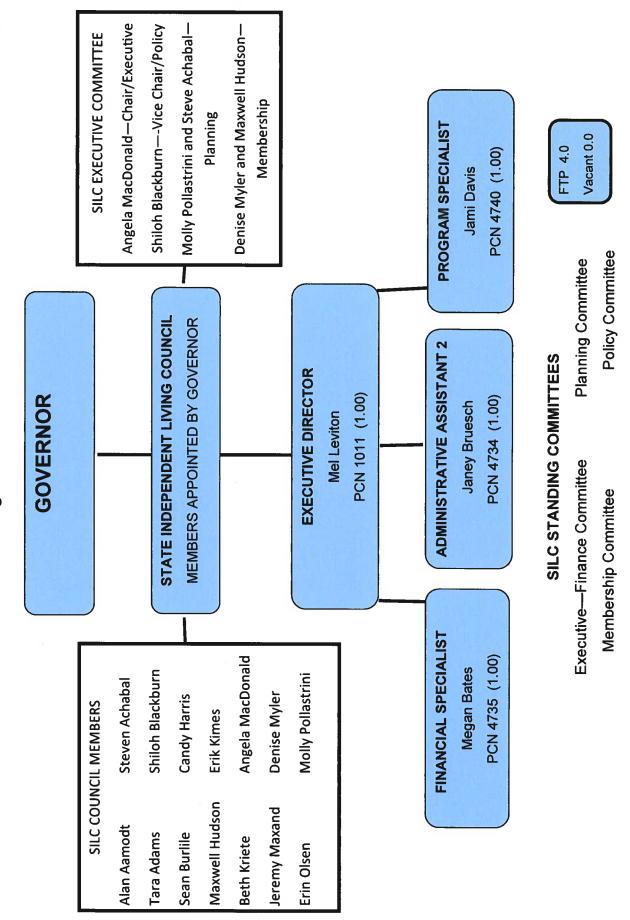
Director:

Wether Date: 05/20/2021

				FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appr	opriation Uni	it						
Stat	te Independer	nt Living Council		702,800	702,800	662,600	662,600	665,000
			Total	702,800	702,800	662,600	662,600	665,000
By F	und Source							
G	10000	General		214,900	214,900	228,200	228,200	229,300
D	29102	Dedicated		370,200	370,200	375,500	375,500	376,800
F	34800	Federal		117,700	117,700	58,900	58,900	58,900
			Total	702,800	702,800	662,600	662,600	665,000
Ву А	ccount Categ	gory						
Ope	erating Expens	se		205,200	205,200	206,600	206,600	207,400
Trus	stee/Benefit			50,300	50,300	25,100	25,100	25,100
Pers	sonnel Cost			447,300	447,300	430,900	430,900	432,500
			Total	702,800	702,800	662,600	662,600	665,000
FTP	Positions			4.00	4.00	4.00	4.00	4.00
			Total	4.00	4.00	4.00	4.00	4.00

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### Idaho State Independent Living Council Organizational Chart



Request for Fiscal Year: 2023

905

Appropriation Unit Revenues

Agency:

State Independent Living Council

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

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund 2910 IE 0	Fund 2910 ID State Independent Living Council Fd 0	in a consideration and which the man construction can are				ethanis elektronis ele	
455	State Grants & Contributions	0	0	0	58,900	58,900	
D St	ID State Independent Living Council Fd Total			0	58,900	58,900	· ·
Fund 2910 IE	Fund $^{2910}$ ID State Independent Living Council Fd: Silc-Dedicated $^2$	ilc-Dedicated					
441	Sales of Goods	0	92	0	0	0	
455	State Grants & Contributions	203,249	227,677	194,511	235,400	240,000	
460	Interest	5,672	5,104	1,255	5,000	5,000	
470	Other Revenue	20,631	13,534	0	19,500	19,500	
ID State Indepe	ID State Independent Living Council Fd: Silc-Dedicated Total	229,552	246,380	195,766	259,900	264,500	
	State Independent Living Council Total	229,552	246,380	195,766	318,800	323,400	

### **Analysis of Fund Balances**

Request for Fiscal Year: 2023

Agency: State Independent Living Council

ID State Independent Living Council Fd: Silc-Dedicated

905 29102

Sources and Uses:

Fund:

The Idaho State Independent Living Council (SILC) Fund consists of appropriations, grants, federal funds, donations, gifts, and other sources. Title 1 and Part B, Title 7 grants pass through from Idaho Vocational Rehabilitation.

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01.	Beginning Free Fund Balance	270,489	268,566	278,860	284,759	164,559
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	270,489	268,566	278,860	284,759	164,559
04.	Revenues (from Form B-11)	229,552	246,380	195,766	250,000	250,000
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	500,041	514,946	474,626	534,759	414,559
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	2,592	(409)	(78)	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	356,400	366,800	370,200	370,200	370,200
14.	Prior Year Reappropriations, Supplementals, Recessions	0	(500)	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(127,517)	(129,805)	(180,255)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	228,883	236,495	189,945	370,200	370,200
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	228,883	236,495	189,945	370,200	370,200
20.	Ending Cash Balance	268,566	278,860	284,759	164,559	44,359
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	0	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	268,566	278,860	284,759	164,559	44,359
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
	Ending Free Fund Balance Including Direct Investments	268,566	278,860	284,759	164,559	44,359
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:						

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Request for Fiscal Year: 2023

Agency: State Independent Living Council

905

Fund: Federal (Grant)

34800

Sources and Uses:

Potential revenue is derived from various federal grants typically from the Department of Health and Human Services (HHS).

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01.	Beginning Free Fund Balance	4,837	4,837	4,837	4,837	4,837
02.	Encumbrances as of July 1	0	0	0	0	C
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	C
)3.	Beginning Cash Balance	4,837	4,837	4,837	4,837	4,837
)4.	Revenues (from Form B-11)	0	0	0	58,900	58,900
)5.	Non-Revenue Receipts and Other Adjustments	10,000	10,000	10,000	10,000	10,000
06.	Statutory Transfers In	0	0	0	0	0
)7.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	14,837	14,837	14,837	73,737	73,737
09.	Statutory Transfers Out	0	0	0	0	O
10.	Operating Transfers Out	0	0	0	0	0
1.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	o
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	117,700	117,700	117,700	58,900	58,900
14.	Prior Year Reappropriations, Supplementals, Recessions	0	(100)	(100)	0	0
5.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
6.	Reversions and Continuous Appropriations	(117,700)	(117,600)	(117,600)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
9.	Current Year Cash Expenditures	0	0	0	58,900	58,900
9a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	58,900	58,900
20.	Ending Cash Balance	14,837	14,837	14,837	14,837	14,837
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	10,000	10,000	10,000	10,000	10,000
24.	Ending Free Fund Balance	4,837	4,837	4,837	4,837	4,837
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
	Ending Free Fund Balance Including Direct Investments	4,837	4,837	4,837	4,837	4,837
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

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		44400	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: State	Independent Living Council						905
Divisio	n: State	Independent Living Council						IL1
Approp	riation U	Init: State Independent Liv	ing Council					EDND
FY 202	l Total A	ppropriation						
1.00	FY 2	021 Total Appropriation						EDND
S1	159							
	10000	General	1.72	121,700	92,700	0	0	214,400
	29102	Dedicated	2.28	276,700	93,200	0	0	369,900
	34800	Federal	0.00	48,900	18,500	0	50,300	117,700
ОТ	10000	General	0.00	0	500	0	0	500
ОТ	29102	Dedicated	0.00	0	300	0	0	300
			4.00	447,300	205,200	0	50,300	702,800
FY 202	l Actual	Expenditures						
2.00	FY 2	021 Actual Expenditures						EDND
	10000	General	1.72	121,700	92,700	0	0	214,400
	29102	Dedicated	2.28	276,700	93,200	0	0	369,900
	34800	Federal	0.00	48,900	18,500	0	50,300	117,700
ОТ	10000	General	0.00	0	500	0	0	500
ОТ	29102	Dedicated	0.00	0	300	0	0	300
			4.00	447,300	205,200	0	50,300	702,800
FY 2022	2 Origina	I Appropriation						
3.00	FY 2	022 Original Appropriation						EDND
S1	159							
	10000	General	1.72	124,200	104,000	0	0	228,200
	29102	Dedicated	2.28	282,300	93,200	0	0	375,500
	34800	Federal	0.00	24,400	9,400	0	25,100	58,900
			4.00	430,900	206,600	O	25,100	662,600
FY 2022	?Total Ap	propriation						
5.00	FY 2	022 Total Appropriation						EDND
	10000	General	1.72	124,200	104,000	0	0	228,200
	29102	Dedicated	2.28	282,300	93,200	0	0	375,500
	34800	Federal	0.00	24,400	9,400	0	25,100	58,900
			4.00	430,900	206,600	O	25,100	662,600

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Estima	ted Expenditures					The second secon	
7.00	FY 2	022 Estimated Expenditures						EDND
	10000	General	1.72	124,200	104,000	0	0	228,200
	29102	Dedicated	2.28	282,300	93,200	0	0	375,500
	34800	Federal	0.00	24,400	9,400	0	25,100	58,900
			4.00	430,900	206,600	0	25,100	662,600
FY 2023	3 Base							
9.00	FY 2	023 Base						EDND
	10000	General	1.72	124,200	104,000	0	0	228,200
	29102	Dedicated	2.28	282,300	93,200	0	0	375,500
	34800	Federal	0.00	24,400	9,400	0	25,100	58,900
		0.000,000	4.00	430,900	206,600	0	25,100	662,600
Program	n Mainte	enance						
10.12	Char	nge in Variable Benefit Costs						EDND
Ch	ange in \	Variable Benefit Costs						
	10000	General	0.00	(400)	0	0	0	(400)
	29102	Dedicated	0.00	(700)	0	0	0	(700)
			0.00	(1,100)	0	0	0	(1,100)
10.23	Cont	ract Inflation Adjustments						EDND
Th	e expect	ed 3% increase of the agenc	y rent.					
	10000	General	0.00	0	400	0	0	400
	29102	Dedicated	0.00	0	400	0	0	400
			0.00	0	800	0	0	800
10.61		y Multiplier - Regular Employ						EDND
Sa		stments - Regular Employee						
		General	0.00	1,100	0	0	0	1,100
	29102	Dedicated	0.00	1,600	0	0		1,600
EV 2022	Total M	aintenance	0.00	2,700	0	0	0	2,700
								EDND
11.00	FY 2	023 Total Maintenance						EDND
	10000	General	1.72	124,900	104,400	0	0	229,300
	29102	Dedicated	2.28	283,200	93,600	0	0	376,800
	34800	Federal	0.00	24,400	9,400	0	25,100	58,900
			4.00	432,500	207,400	0	25,100	665,000

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	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total						
13.00 FY 2023 Total						EDND
10000 General	1.72	124,900	104,400	0	0	229,300
29102 Dedicated	2.28	283,200	93,600	0	0	376,800
34800 Federal	0.00	24,400	9,400	0	25,100	58,900
	4.00	432,500	207,400	0	25,100	665,000

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WAGE & SALARY RE	
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Budgeted Division: Budgeted Program Original Request Date: Revision Date: Totals from Permanent Board & G. Elected Off For Totals From Permanent Board & G. Elected Off For Total From Positions: Retire Cd 1011 21219 R1	State Independent Living Council State Independent Living Council (e. 9/1/2021  DESCRIPTION						L Appropri	Luma Fund Number Appropriation (Budget) Unit	EDND	10000
Sudgeted Program  Original Request Date Revision Date CLASS PCN CODE Board Electe TOTA Adjus							Appropri	ation (Budget) Unit		
PCN CODE Totals PCN CODE Totals Board Board Electe TOTA FY 20 Adjus Add F Positi	DESCR							Fiscal Year.	2023	
Revision CLASS CLASS CLASS					Fund Name:		General		Historical Fund #:	0001-00
CLASS N CODE	DESCRIPTION	Revision #:				Budget Submission Page #	ssion Page #	b	of	32
21219		Indicator	E	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT
21219	Totals from Wage and Salary Report (WSR):									
21219	Permanent Positions	← (	1.72	91,291	20,038	19,716	131,045	0	(475)	(475)
21219	Board & Group Positions Eladed Officials & End Time Commissioners	01 00	000	0 0	0 0	0 0	0 0		C	•
21219	TOTAL FROM WSR	2	1.72	91,291	20,038	19,716	131,045	•	(475)	(475)
21219	FY 2022 ORIGINAL APPROPRIATION	124,200	1.72	86,522	18,991	18,686	124,200			
21219	Unadjusted Over or (Under) Funded:	Est Difference	00.0	(4,768)	(1,047)	(1,030)	(6,845)	Calculated underfunding	is (5.5%) of Original Appropriation	opropriation
21219	Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
21219	e Cd Adjustment Description / Position Title									
	Executive Director	-	00:0	(5,600)	0	(1,213)	(6,813)	0	29	62
			00.0	0	0	0	0	0	0	0
			00.0	0	0	0	0	0	0	0
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			00:0	0	0	0	0	0	0	0
			0.00	0	0	0	0	0	0	0
	Other Adjustments:									
			0.00	0	0	0	0	0	0	0
			00.00	0	0	0	0	0	0	0
			0.00	0	0	0		0		
Estim	Estimated Salary Needs:									
Pemi	Permanent Positions	٠,	1.72	85,691	20,038	18,504	124,232	00	(446)	(446)
Electe	Donata Gridals & Full Time Commissioners Effected Officials & Full Time Commissioners Entire Act Colors and Banefits	v 60	0.00	0 0	0 00	0 0	0 0		0	
	area Carary and Defrents	One Appropri	000	100'00	000,02	200.00	0	Calculated underfunding	is 0% of Origin	moriation
	Adjusted Over or (Under) Funding:	Fst Expend	000	0	0	0		Calculated underfunding	is 0% of Estimated	Expenditures
		Base	0.00	0	0	0	0	0	is 0% of the Base	
		Person	nel Cost R	ersonnel Cost Reconciliation	on - Relation	- Relation to Zero Variance	^ e			
na		Original Appropriation	FT P	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00 FY 20;	FY 2022 ORIGINAL APPROPRIATION	124,200	1.72		20,033		124,200			
	Rounded Appropriation		1.72	85,700	20,000	18,500	124,200			

## FORM B6: WAGE & SALARY RECONCILIATION

Appropriation Adjustments: Reappropriation Supplemental FY 2022 TOTAL APPROPRIATION Expenditure Adjustments: FTP or Fund Adjustment Transfer Between Programs FY 2022 ESTIMATED EXPENDITURES Base Adjustments:		000 177 170 000 000 177	85,700 0 0 0 0 0 85,700	00 22,000	18,500	0 0 124,200 0 0 124,200
Transfer Between Programs Removal of One-Time Expenditures Base Reduction		0000		0.0	0	
FY 2023 BASE Change in Health Benefit Costs Change in Variable Benefits Costs	Indicate	1.72 1.72 Tor Code	FY 23 Salary 85,700	70 F723 Health Ben 20,000 0 0 0	FY 23 Var Ben 18,500 (400)	FY 2023 Total 124,200 0 (400)
Annualization CEC for Permanent Positions CEC for Group Positions CEC for Group Positions CEC for Elected Officials & Commissioners	1.00%	%0	6	0 006	500 0	1,100
FY 2023 PROGRAM MAINTENANCE Line Items:		1.72	86,600	20,000	18,300	124,900
						0 0
FY 2023 TOTAL REQUEST		1.72	86,600	00 20,000	18,300	124,900

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6: WAGE	
FORM B	

*onbo	Budgeted Division:								I umo Fund Mumber	200	22
2000	od Drogg	One State Independent Lides Council						Announce	iotion (Budget) This	CNUS	43104
nager	budgeted Program							ildoidd <del>y</del>	Appropriation (budget) Unit		
higina	Original Request Date:	it Date: 9/1/2021				Fund Name:	Fund Name: State Independent Living	lent Living	Cour	I	0291-02
	Revision Date:	ם Date:	Revision #:				Budget Subm	Budget Submission Page #		of	32
2	CLASS	NOTEGIASSIA	Indicator	-	FY 2022	FY 2022 HEALTH BENEETTS	FY 2022 VAR	FY 2022	FY 2023 CHG	FY 2023 CHG VAR	TOTAL BENEFIT
	÷	Totals from Wage and Salary Report (WSR):	8		NU N	DENET II S	DENETHING.	10.0		DENET III	CHOMOLO
		Permanent Positions	-	2.28	122,679	26,562	26,216	175,457	0	(889)	(889)
		Board & Group Positions	- 5		0	0	0	0			
		Elected Officials & Full Time Commissioners	es .	0.00	0.000	0	0	0 274	0	0	0
	•	TOTAL TROM WSA		7.78	122,679	796'97	9LZ'9Z	1/5,45/		(638)	(arq)
	Pr.	FY 2022 ORIGINAL APPROPRIATION  Unadjusted Over or (Under) Funded:	282,300	2.28	197,383	42,737	42,180	282,300	October of the second of the s	37 8% of Original Ann	minister
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:	-					Cto'not			
		Retire Cd Adjustment Description / Position Title	n Title								
1011	21219	R1 Executive Director	1	00'0	5,600	0	1,213	6,813	0	(58)	(28
				00'0	0	0	0	0	0	0	
				0.00	0	0	0	0		0	0
				00.00	0	0	0	0		0	0
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		Other Adjustments:		000	•		•				
				0.00		0 0	0				
				000	0 0				AND	0 0	0 0
				0.00	0	0	0	0		0	0
											76 ·
	_	Estimated Salary Needs:		6	400 000	00100	27 400	400 040	•	E out	
		Permanent Postdons Board & Group Positions	- 6	2.28	128.2/9	790,02	0 0	182,270	0 0	(99)	(99)
		Elected Officials & Full Time Commissioners	. n	0.00	0	0	0	0	0	0	0
	_	Estimated Salary and Benefits		2.28	128,279	26,562	27,429	182,270	0	(667)	(667)
		Adinotal Cross of Hadest English		00.00	70,400	14,600	15,100	100,100	100	is 35.5% of Original Ap	propriation
		Adjusted Over or (Onder) Funding	L		70,400	14,500	15,100	100,000	Calculated overfunding is 35.4% of Estimated Expenditures	is 35.4% of Estimated	Expenditures
	E.		Base	00.00 es	70,400	14,500	15,100	100,000	Calculated overfunding is 35.4% of the Base	is 35.4% of the Base	
			Perso	onnel Cost	Reconciliat	ion - Relatio	ersonnel Cost Reconciliation - Relation to Zero Variance	<b>?-</b> 93			
							1000	Control of the Contro			
2			Appropriation		FY 22 Salary	FY 22 Hoalth Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bons	Total Bonofit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	28,	2.28	198,679	41,139	42,482	282,300	_		
				-							

# FORM B6: WAGE & SALARY RECONCILIATION

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Appropriation Adjustments:   Reappropriation   Reappropriation   Reappropriation   Reappropriation		0 0	0 0	42,500 282,300		0 0	0 0	42,500 282,300		0 0	0 0	0	FY 2023 Total	42,500 282,300	0	(700)	0	0	300 1,600	0 0	0 0	42,100 283,200		0	0	4
0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0			,	41,100				41,100				0	FY23 Health Ben	41,100	0				00	0	0	41,100				
lers.		0.00	0.00			0.00	0.00			00.0	00:00	00:00	r				ode									
	Appropriation Adjustments:	Reappropriation	Supplemental	FY 2022 TOTAL APPROPRIATION	Expenditure Adjustments:	FTP or Fund Adjustment	Transfer Between Programs	FY 2022 ESTIMATED EXPENDITURES	Base Adjustments:	Transfer Between Programs	Removal of One-Time Expenditures	Base Reduction		FY 2023 BASE	Change in Health Benefit Costs	Change in Variable Benefits Costs		Annualization			CEC for Elected Officials & Commissioners	FY 2023 PROGRAM MAINTENANCE	Line Items:			

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FORM RG	

Budgeted Division: Budgeted Program Original Request D Revision D	Budgeted Division:										
Budgeted Original F		State Independent Living Council							Luma Fund Number		00
Oniginal R	Program	State Independent Living Council						Appropri	Appropriation (Budget) Unit	EDND 2023	
	Original Request Date:	9/1/2021				Fund Name:	Fel	Federal Grant		Historical Fund #:	0348-00
1000	Revision Date:		Revision #:				Budget Submission Page #	ssion Page #	13	of	32
	CLASS		Indicator		FY 2022	FY 2022 HEALTH	FY 2022 VAR	FY 2022	_	FY 2023 CHG VAR	TOTAL BENEFIT
NO.		DESCRIPTION Totals from Wage and Salary Report (WSR):	ခိုင်	E	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
	Permane	Permanent Positions	-	00.0	0	0	0	0	0	0	0
	Board &	Board & Group Positions	7		0	0	0	0			
	Elected TOTAL F	Elected Officials & Full Time Commissioners TOTAL FROM WSR	m	0.00	0 0	0 0	0 0	00	0 0	0 0	00
	FY 2022	FY 2022 ORIGINAL APPROPRIATION	24.400	0.00	#DIV/01	#DIV/0/	i0/AIO#	#DIV/Oil			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/01	#DIV/01	#DIV/01	#DIV/01	#DIV/OI	THE PERSON NAMED IN	The second second
	Adjustme Add Fund Positions:	Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
	Retire Cd	d Adjustment Description / Position Title									
	R1	Group Positions	2	00.0	22,500	0	1,899	24,399	0	0	0
				00'0	0	0	0	0	THE RESERVE	0	0
				00.0	0	0	0	0	THE REAL PROPERTY.	0	0
				00.00	0 0	0	0	0	0	0 0	
T				0.00	0	0	0	0		0	
				00.0	0	0	0	0	THE REAL PROPERTY.	0	0
				00.0	0	0	0	0		0	0
				00.00	0	0	0	0		0	0
				00.0	0	0	0	0	0	0	0
		Other Adjustments:		0.00	0	0	0	0		D	0
		Original Adjustinents:		000	C		C	-	-	0	
				000	0	0	0	0		0	0
				0.00	0	0	0	0		0	0
				00.0	0	0	0	0		0	0
	Estimate	Estimated Salary Needs:		•							
	Permane	Permanent Positions	-	0.00	0	0	0	0	No. of Contract of	0	0
	Board &	Board & Group Positions	7	00:00	22,500	0	1,899	24,399		0	0
	Estimate	Elected Officials & Full Time Commissioners Estimated Salary and Benefits	m	00.00	22.500	0 6	1 899	0 24 349	0 6	0 6	0 6
			Orig. Approp	00.0	0	0	0	0	Calculated underfunding	is 0% of Original	iation
		Adjusted Over or (Under) Funding:	Est. Expend	0.00	0	0	0	0	Calculated underfunding is 0%	of Estimat	penditures
			Base	0.00	0	0	0	0	Calculated underfunding is 0%		The second second
			Person	nei Cost R	econciliati	on - Relation	Personnel Cost Reconciliation - Relation to Zero Variance	^ e			
- - -		V - 100 - 10	Original Appropriation	e E	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Hoalth Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022	FY 2022 ORIGINAL APPROPRIATION	24,400	0.00		0	1,899	24,400			
		Rounded Appropriation		00.0	22,500	0	1,900	24,400			

### 140£ 32

FORM B6: WAGE & SALARY RECONCILIATION

	Appropriation Adjustments:		100	9	100				_
4.11	Reappropriation		00:0	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0	0	0
5.00	FY 2022 TOTAL APPROPRIATION		0.00	22,500	0	1,900	24,400		
	Expenditure Adjustments:								
6.31	FTP or Fund Adjustment		00:0	0	0	0	0	0	0
6.51	Transfer Between Programs		00.0	0	0	0	0	0	0
7.00	FY 2022 ESTIMATED EXPENDITURES		0.00	22,500	0	1,900	24,400		
-	Base Adjustments:	•					c		
8.31	Transfer Between Programs		00.00	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures		00:0	0	0	0	0	0	0
8.51	Base Reduction		00:0		0		0	0	0
			Ę	FY 23 Salary	FY23 Health Bon	FY 23 Var Ben	FY 2023 Total		
9.00	FY 2023 BASE		0.00	22,500	0	1,900	24,400		
10.11	Change in Health Benefit Costs				0		0		
10.12	Change in Variable Benefits Costs					0	0		
		Indicator Code					0		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		0		0	0		
10.62	CEC for Group Positions	1.00%		200		0	200		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
11.00	FY 2023 PROGRAM MAINTENANCE		0.00	22,700	0	1,900	24,600		
	Line Items:						_		
12.01							0		_
12.02							0		_
12.03							0		7.11
13.00	FY 2023 TOTAL REQUEST		0.00	22,700	0	1,900	24,600		

Form B4: Part C - Contract Inflation

Agency: State Independent Living Council Division: Program:

Agency Number:

Function/Activity Number:

905

 $\frac{\text{Request}}{\text{Page}} \underbrace{\frac{\textbf{2023}}{\textbf{33}}}_{\text{Original Submission}} \underbrace{X}_{\text{or Revision No.}} \underbrace{\text{of } \underbrace{\textbf{33}}_{\text{or No.}}$ 

					_							_		-		_	_					
(10)	FY 2023 Total	26,547			-	-	-		-	-	-	T.	-		-	26,547			13,300	13,300		26,600
(6)	FY 2023 Change	800	-		-	-	-	-	-		-	-	-	-	-	800			400	400		800
(8)	FY 2023 Contractual % Change	3.00%														3.11%		Proportion	20.0%	20.0%		100.00%
6	Term of Contract (Year x of x)	Year 3 of 5																				
(9)	Contract Date	10/2019		٠																		
(2)	FY 2022 Est. Exp.	25,747														25,747			-	-	•	-
(4)	FY 2021 Actual	25,093														25,093			-	•	_	
(3)	FY 2020 Actual	15,649														15,649			-	-	_	
(2)	FY 2019 Actual	,														-			1	ı	-	
(1)	Part C: Contract (identify who and what)	BIG Circle Properties	c/o Colliers International													Total		FundSource	General	Dedicated	Federal	Total

Notes:

	FIVE-YEAR I	FACILITY NEE		uant to IC 67-57	'08B	E CALLERY OF THE A				
APPENDED TO THE PROPERTY OF THE PARTY OF THE			NFORMATION		海田 可见证书					
AGENCY NAME:		ent Living Council	Division/Bureau:							
Prepared By:		n Bates	E-mail Address:		egan.bates@silc.idah	D.gov				
Telephone Number:	208-334-3800		Fax Number:	208-334-3803						
DFM Analyst:		y Veseth	LSO/BPA Analyst:		Jill Randolph					
Date Prepared:		2/2021	For Fiscal Year:		2022					
		AATION (please list	each facility separat	ely by city and stree	t address)					
<u> </u>	SILC Office									
	Boise		County:	ADA						
	120 S Cole Rd				Zip Code:	83709				
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	11/29/2024				
	An Almaenni Mar	FUNCTION/U	JSE OF FACILITY	Y	HERRY LOND					
Administrative office use; rest room; con		orage room; sonsumer	meetings. Space throu	ghout office is wheel cl	nair accessable, includi	ng for multiple larger				
power chairs, to better serve the disabilit	y community.	CO.	ABAENIPO							
		CON	MMENTS							
Current office space meets needs.										
English to the second of the second		WOR	K AREAS			AND RELEASE AND				
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026				
Total Number of Work Areas:	4	4	4	4	4	4				
Full-Time Equivalent Positions:	4	4	4	4	4	4				
Temp. Employees, Contractors, Auditors, etc.:  0 0 0 0 0 0										
Auditors, etc.:  SQUARE FEET										
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026				
Square Feet:	1642	1642	1642	1642	1642	1642				
	(Do NOT w	FACII se your old rate per	LITY COST	o realistic figure)						
DISCAL VID										
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026				
Total Facility Cost/Yr:	\$27,210.60	\$28,021.13	\$28,866.20	\$29,729.41	\$30,621.29	\$31,539.93				
		SURPLU	S PROPERTY							
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026				
IMPORTANT NOTES:		1 4 2 10 10 10 10 10 10 10 10 10 10 10 10 10				o de Establishe ve				
1. Upon completion, please send to L Please e-mail or call 208-332-1929 wit		the State Leasing Pro	gam in the Division	of Public Works via	email to Richard.Bri	en@adm.idaho.gov.				
2. If you have five or more locations, submittal.		the information on the	e Facility Informatio	n Summary Sheet as	nd include this summ	ary sheet with your				
3. Attach a hardcopy of this submitts NOT NEED A COPY OF YOUR BU			nmary Sheet, if appl	icable, with your bu	dget request. DPW I	LEASING DOES				
AGENCY NOTES:		A WINDS COLOR		ESSAIN STATE		THE PARTY OF THE P				

AGENCY NAME:	Y NA	ME:						
FACILITY INFORMATION SUMMARY FOR FISCAL Y	MARY F	FOR FISCAL YR		2023	BUDGET RE	REQUEST	Include th	Include this summary w/ budget request.
Address, City, Zip, Purpose		Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work	Sa FVFTE	FTPs, Temps and Comments
120 South Cole Road	2023		1,642	\$ 16.39	\$ 26,912	4	411	
Boise, ID 83709	2022		1,642	8	\$ 26,124	4	411	
SILC Office	2021		1,642	\$ 15.45	\$ 25,369	41	411	4 F1P, 1 conference foom, 1 bathroom
	Char	Change (request vs actual)	0	ا چ	1,543		0	
	Chan	Change (estimate vs actual)	0	- &>	755	0	0	
	2023	request	0	ا چ	-	0		
	2022		0		- ج	0	•	
	2021		OI	- &	<u>-</u> ج	OI	-	
	Char	Change (request vs actual)	0	ا چ	0		0	
	Chan	Change (estimate vs actual)	0	- -	0	0	0	
	2023	request	0	ا چ	- \$	0	•	
	2022	ľ	0	- \$	-	0	•	
	2021	actual	ō	_	<b>ы</b>	01	•	
	Char	Change (request vs actual)	0	_	0		0	
	Chan	Change (estimate vs actual)	0	- \$	0	0	0	
	2023	request	0	- \$	- \$	0	•	
	2022	estimate	0		-	0		
	2021	actual	01	- ده	- -	01	•	
	Char	Change (request vs actual)	0	- \$	0		0	
	Chan	Change (estimate vs actual)	0	- \$	0	0	0	
	2023	request	0	- \$	- \$	0	-	
	2022		0		- \$	0		
	2021	actual	OI	- &	ر ج	01	•	
	Char	Change (request vs actual)	0	- &	0		0	
	Chan	Change (estimate vs actual)	0	ا چ	0	0	0	
TOTAL (PAGE)	2023		1,642	ક્ક	\$ 26,912	4	411	
	2022	9	1,642	မှာ		4	411	
	2021	actnal	1,642	\$ 15.45	\$ 25,369	41	411	
	Char	Change (request vs actual)	0	- \$	1,543	0	0	
	Chan	Change (estimate vs actual)	0	- \$	755	0	0	
TOTAL (ALL PAGES)	2023	request	1,642	₩		4	411	
	2022		1,642		\$ 26,124	4	411	
	2021	actual	1,642	\$ 15.45	\$ 25,369	4	411	
	Char	Change (request vs actual)			1,543			
	Chan	Change (estimate vs actual)			755			

% Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [M] No If yes then answer question 3. A reduction in these funds will impact administrate efficiency by reducing £14ff positions, impacting £12, 2 billify of education outcacks and systemic advocacy services. The total awar of \$15,55,23 with \$2,13% match requirement. Available cach is \$9,500. Match requirement is met from \$11.5\$. A reduction in these funds will impact deutschion, outerabland systemic aboveasy services. The award has a 10% match component making the available cash \$10,615 Match is met and paid from \$1,075, General fund. Fiscal Year, 2023 Contact Email megan b FY 2023 Estimated Available Funds \$126,429.00 \$112,906.00 \$126,429.00 \$112,906.00 FY 2021 Actual Expenditures \$119,587.00 \$108,066.08 \$227,653.08 STARS Agency Code: 905 Contact Phone Number: 208-334-3800 FY 2023 Available Funds \$112,906.00 Idaho Division of Vocational Rehabilitation Idaho Division of Vocational Rehabilitation 112906 Independent Living Activities Reporting Agency/Department: State Independent Living Council Contact Person/Title: Megan Bates/ Financial Specialist JS Health and Huma Title VII, Part B Federal Granting Agency CFDA#/Cooperative Agreement # /Identifing # H126A210016 2101IDILSG

Federal Funds Inventory Form As Required by Idaho Code 67-1917 . Identify below for each grant any obligations, agreements, joint searcise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

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

Total FY 2021 All Funds Appropriation (DU 1.00) Federal Funds as Percentage of Funds 3. Provide a plan for each grant if notice of reduction in federal funding of 50% of more from the previous vear's funding to either reduce a celiminate the services provided through the grant or to continue the services without a thiff to state resources. Plan for reduction or elimination of service

### Part I - Agency Profile

### **Agency Overview**

The Idaho State Independent Living Council's (SILC) mission is to promote the independent living philosophy for all Idahoans with disabilities: choice, self-determination and access for all. The Council is controlled and directed by Idahoans with disabilities.

The Rehabilitation Act Amendments of 1992 were signed into law by President George Bush on October 30, 1992, requiring the establishment of State Independent Living Councils. Idaho's SILC was created by Governor Cecil Andrus by Executive Order 93-01 on May 28, 1993. The Idaho SILC became an independent governmental entity as required by Section 704 of the Rehabilitation Act with the passage of House Bill 711 on July 1, 2005. The Council is made up of 17-24 volunteers who are regional representatives, a minimum of 51% of whom are people from across the disability spectrum who do not work for a state agency or a Center for Independent Living (CIL); family members of and service providers for people with disabilities, and ex-officio members from the Division of Vocational Rehabilitation, the Department of Health and Welfare – Medicaid, the Commission for the Blind and Visually Impaired and the Idaho Commission on Aging. Council membership is appointed by the Governor. The SILC is the only statewide cross disability organization in Idaho with membership made up by a majority of people with disabilities from across the state, serving Idahoans across disabilities and lifespan.

Council members hire and direct the SILC Executive Director, who in turn, manages the day-to-day operation of the SILC. SILC staff comprises four full time employees. The SILC has one office that is in Boise. On-going council activities are directed by the State Plan for Independent Living (SPIL). This federally mandated plan is developed every three years and sets the goals and objectives of the organization. The Council meets quarterly with meeting dates prescheduled annually. All meetings are open to the public in accessible locations. In 2020 the SILC pivoted to host accessible meetings via web-based platforms. Meetings include American Sign Language (ASL) interpreters, captioning for web-based meetings and materials provided in multiple formats upon reasonable request.

The Workforce Innovation and Opportunities Act of 2014 (WIOA), signed into law by President Obama on July 22, 2014, transferred the Independent Living Services and Centers for Independent Living programs funded under title VII, Chapter 1 of the Rehabilitation Act of 1973, as amended by WIOA (P.L. 113-128)(Rehabilitation Act) from the Rehabilitation Services Administration (RSA), U.S. Department of Education, to the Administration for Community Living (ACL), U.S. Department of Health and Human Services. The transfer of the Independent Living (IL) programs aligns with the mission of ACL to maximize the independence, well-being and health of individuals with disabilities across the lifespan. The transition from RSA to ACL commenced immediately. The 2017-2019 SPIL, amended and extended for 2020 and approved by ACL, reflects subtle changes resulting from WIOA, as well as later amendments in response to the COVID-19 health emergency. Additional adjustments were made for the 2021-2023 SPIL which was approved by ACL for implementation October 1, 2020.

Idaho SILC revenue comes from Federal WIOA, Title VII, Subpart B, and Title I Section 101(a)(18)(A)(ii)(II) Innovation and Expansion state grants, administered by the Idaho Division of Vocational Rehabilitation (IDVR), State General Fund appropriations, interest accrual, revenue received from grants, contractual projects, donations and limited fundraising.

The SILC actively engages in statewide activities that assist in providing Idahoans with disabilities a greater voice in obtaining services that are consumer-directed, cost-effective and community based. The Council often partners with national, state and local agencies, advocacy organizations and nonprofits to effect positive systems change. Every three years, the SILC collaborates with the CILs to conduct a statewide assessment to collect input from constituents for development of the three-year SPIL. The core functions of the SILC are specific to both the federal mandates and Idaho Code providing the rationale behind the SPIL. The development process for the next statewide assessment has begun, and the assessment will commence January 2022 with anticipated completion September 2022. The information gathered will inform the 2024-2026 State Plan for Independent Living (SPIL).

### Core Functions/Idaho Code

Federal and state mandates (29 U.S.C. section 796d(c) and 34 CFR 364.21) require the SILC to: 1) Develop, sign and submit, in conjunction with the IDVR and the ICBVI, the SPIL for people with disabilities. SILC must monitor, review, and evaluate the implementation of the SPIL.

2) Support the Centers for Independent Living (CILs) and advocate for Independent Living (IL) services provided through state and federal programs for people with disabilities. 3) Gather and disseminate information, conduct studies and analyses, develop model policies, conduct training on IL philosophy, and work to expand and improve IL services. Additionally, Chapter 12, Title 56, Idaho Code, requires the SILC to 1) assess the need for services for Idahoans with disabilities and advocate with decision makers. 2) Supervise and evaluate such staff as may be necessary to carry out the functions of the council. 3) Ensure that all regularly scheduled meetings of the council are open to the public and that sufficient advance notice of meetings is provided pursuant to the open meeting law. 4) Prepare reports and make recommendations, as necessary. 5) Perform other activities the council deems necessary to increase the ability of Idahoans with disabilities to live independently. 6) Promulgate rules, as may be

WIOA replaces the Workforce Investment Act of 1998 and retains and amends the Adult Education and Family Literacy Act, the Wagner-Peyser Act, and the Rehabilitation Act of 1973. Under WIOA, SEC. 474. STATE PLAN, Section 704 (29 U.S.C. 796c) regarding future SPIL development and implementation is amended as follows:

- (A) developed by the chairperson of the Statewide Independent Living Council, and the directors of the Centers for Independent Living in the State, after receiving public input from individuals with disabilities and other stakeholders throughout the State; and
- (B) Signed by--
- (i) the chairperson of the Statewide Independent Living Council, acting on behalf of and at the direction of the Council:
- (ii) the director of the designated State entity described in subsection (c); and
- (iii) not less than 51 percent of the directors of the Centers for Independent Living in the state;
- (o) Promoting Full Access to Community Life The plan shall describe how the State will provide independent living services described in section 7(18) that promote full access to community life for individuals with significant disabilities.

### Legislative Text:

SEC. 475. STATEWIDE INDEPENDENT LIVING COUNCIL.

necessary in compliance with Chapter 52, Title 67, Idaho Code.

Section 705 (29 U.S.C. 796d) is amended--

- (c) Functions-
- (1) DUTIES- The Council shall--
- (A) develop the State plan as provided in section 704(a)(2);
- (B) monitor, review, and evaluate the implementation of the State plan;
- (C) meet regularly, and ensure that such meetings of the Council are open to the public and sufficient advance notice of such meetings is provided;
- (D) submit to the Administrator such periodic reports as the Administrator may reasonably request, and keep such records, and afford such access to such records, as the Administrator finds necessary to verify the information in such reports; and
- (E) as appropriate, coordinate activities with other entities in the State that provide services similar to or complementary to independent living services, such as entities that facilitate the provision of or provide long-term community-based services and supports.
- (2) AUTHORITIES- The Council may, consistent with the State plan described in section 704, unless prohibited by State law--
- (A) in order to improve services provided to individuals with disabilities, work with centers for independent living to coordinate services with public and private entities;
- (B) conduct resource development activities to support the activities described in this subsection or to support the provision of independent living services by Centers for Independent Living; and
- (C) perform such other functions, consistent with the purpose of this chapter and comparable to other functions described in this subsection, as the Council determines to be appropriate.

Revenue and Expenditures

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
State General Funds	\$214,700	\$215,709	\$206,978	\$209,262
State Grants/Contributions	\$232,291	\$229,552	\$236,495	189,945
Federal Grants/Contributions	0	0	0	0
Miscellaneous Revenue	0	0	0	0
ARRA Stimulus Funds	<u>o</u>	<u>0</u>	<u>0</u>	0
TOTAL	\$446,991	\$445,261	\$443,473	\$399,207
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$290,675	\$280,635	\$292,853	\$287,295
Operating Expenditures	\$139,510	\$163,957	\$148,320	\$111,400
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	<u>0</u>	<u>0</u>	0	0
ARPA Expenditures	<u>0</u>	<u>0</u> .	Ō	<u></u>
TOTAL	\$430,185	\$444,59 <del>2</del>	\$441,17 <del>3</del>	\$398,69 <del>5</del>

<b>Profile of Cases M</b>	lanaged and/or Ke	ey Services Provi	ided	
Cases Managed				
and/or Key				
Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Federal Requiremen	ts		2.45	
- Develop (including	- Monitored the	- Monitored the	- Monitored the	- Monitored the State
statewide	State Plan for	State Plan for	State Plan for	Plan for Independent
assessment), Sign,	Independent Living	Independent	Independent Living	Living (SPIL) at
and Submit the	(SPIL) at quarterly	Living (SPIL) at	(SPIL) at quarterly	quarterly business
State Plan for	business meetings:	quarterly business	business meetings:	meetings: July,
Independent Living	July, October,	meetings: July,	July, October,	October, January and
(SPIL) in	January and April.	October, January	January and April.	April.
collaboration with		and April.		
IDVR and ICBVI	- SPIL progress		- SPIL progress	- SPIL progress
2014 under	monitored by SILC	- SPIL progress	monitored by SILC	monitored by SILC
Rehabilitation	staff monthly.	monitored by SILC	staff monthly.	staff monthly.
Services		staff monthly.		
Administration	- Initiated statewide		SPIL development:	- 2021-2023 SPIL
(RSA) and the	assessment	- Statewide	a one year	completed, signed
Centers for	planning group for	assessment: 15	amended and	submitted and
Independent Living	SFY19 statewide	public meetings in	extended SPIL	approved by ACL for
2016	assessment.	13 communities +	prepared, signed	implementation
		3 high schools for	and submitted July	October 1, 2020.
- Monitor the 2014-	- Expectations met.	a total of 270	2019.	
16 SPIL at least		participants.		- SPIL timeline
quarterly and		Electronic and	- Technical	created for
provide review at		hard copy surveys	amendments to the	development and
public meetings		in large print,	SPIL related to the	implementation of the
Davidan (including		braille and	Coronavirus health	upcoming Statewide
- Develop (including statewide		Spanish – 320 submitted	emergency	assessment in
	S	Submitted.	submitted April 24.	SFY2022-2023 which
assessment), Sign, and Submit FFY		- Review and	Approved by ACL	will help inform the
2017-19 SPIL in	11 11	analyze statewide	May 15.	development of the 2024-2026 SPIL to
collaboration with		analyze statewide assessment	-2021-2023 SPIL	2024-2020 SPIL 10
IDVR, ICBVI and the		combined with	developed, signed	
Centers for		demographic and	and submitted to	
Independent Living		regional	ACL June 22.	
macpendent Living		Liegional	AUL JUITE ZZ.	

Performance Report

Cases Managed				
and/or Key				
Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
(CILs) during SFY		information,	Awaiting approval	be submitted to ACL
2016-17 to the		finalizing reports	for implementation	in June of 2023.
Administration on		and submission to	October 1, 2020.	
Community Living		full council and	0010201 1, 20201	- Expectations met
Community Eiving		public.	- Expectations met	= Apostations mot
- Monitor the FFY		p and mo.		
2017-19 SPIL at		- SPIL		
least quarterly and		development: a		
provide review at		one year		
public meetings.		amended and		
Pasiio iiiootiiigo:		extended SPIL		
- Monitor the FFY		prepared for		
2020 amended,		submission prior		
extension of the		to July 31, 2019		
2017-2019 SPIL at		deadline. (Final		
least quarterly,		work completed in		
providing review in		July - SFY2020).		e0
public meetings.		00.7. 0 2020/.		
Amend as needed		- Expectations met		
related to the		Exposiciono mot		
Coronavirus health			14	
emergency.				
Support three Idaho	- Supported CIL,	- Supported CIL,	- Supported CIL,	- Supported CIL,
Centers for	regional	regional	regional	regional Independent
Independent Living	Independent Living	Independent	Independent Living	Living (IL)
(CILs).	(IL) conference	Living (IL)	(IL) conference	conference
(3.23).	(September 2017),	conference	(September 2019)	(September 2020)
	in Idaho Falls.	(September 2018)	in Worley.	virtual conference.
		in Boise.		
	- Developed,	20.00.	- Provided outreach	- Provided outreach
	mentored,	- Developed,	and IL education to	and IL education to
	coordinated and	mentored,	underserved areas	underserved areas in
	supported CIL	coordinated and	in support of CIL	support of CIL
	youth activities	supported CIL	activities and	activities and
7	through the SILC	youth activities	services, targeting	services, targeting
	Youth Advisory	through the SILC	youth in	underserved areas.
	Committee.	Youth Advisory	underserved areas.	
		Committee.		- In-person outreach
	- Provided outreach		-Mentored,	was limited until late
	and IL education to	- Provided	coordinated and	April 2021 due to the
	underserved areas	outreach and IL	supported CIL	COVID-19 health
	in support of CIL	education to	youth activities	emergency. SILC
	activities and	underserved	through the SILC	staff worked with the
	services.	areas in support of	Youth Advisory	CILs to increase
	- Developed and	CIL activities and	Committee.	outreach via phone,
	provided	services, targeting		email, webinar and
	organizational	youth in	-Coordinated Idaho	mail.
	emergency	underserved	Youth Leadership	
	preparedness	areas.	Forum, sponsoring	- Actively
	training to CIL staff.		12 delegates from	disseminated federal,
	3		rural and frontier	state and local
L		L	1 . arar arra mondo	Totale and local

Cooos Managad				
Cases Managed and/or Key				
Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Get vioes i Toviaca	- Expectations met.	- Provided	regions of Idaho to	information and
		organizational	travel and	resources related to
		emergency	participate in YLF	the COVID-19 health
li .	ne h	preparedness	at BSU, Boise.	emergency to people
	5.	training to CIL		with disabilities and
1		staff and provided	- Provided ongoing	their families.
		scholarships for	emergency	
		four staff from two CILs to attend	preparedness	- Provided ongoing
		Western States	training and collaborative	emergency preparedness
		Volunteer	opportunities to CIL	training and
2		Organizations	staff.	collaborative
		Active in Disaster		opportunities to CIL
		(VOAD)	- Actively	and other partner
		conference in	disseminated	organizations and
		Meridian, ID, April	federal and state	agencies.
	111	2019.	information and	F 4 - 4 i 4
		- Expectations	resources related to the Coronavirus	- Expectations met.
		met.	health emergency	[*
		mot.	to people with	
	2		disabilities and	
	0		their families.	
		-0	_ ~~	
	8.8 ( 20 )	8.8 1 201 1	- Expectations met.	5 11 1 11
Advocate for Independent Living	- Met with and provided	- Met with and	- As a member of	- Provided written
Services.	information to	provided information to	the State of Idaho Medical Advisory	and verbal concerns to policy makers and
Gervices.	policymakers on	policymakers on	Committee	workgroups related
_	the impacts to	the impacts to	(SIDMAC),	to affordable,
FI 10.	individuals with	individuals with	provided written	accessible housing
	disabilities due to	disabilities due to	and verbal input	issues across Idaho,
	Medicaid service	Medicaid service	during the	particularly in
	restrictions,	restrictions,	development and	response to the
	reimbursement	reimbursement	implementation of	COVID-19 health
	rates and potential	rates and potential	the state Crisis Standards of Care	emergency and the loss of affordable
	Cuts.	cuts.	(CSC).	housing options due
	- Provided detailed.	- Provided	(333).	to reduced inventory
	written input on	detailed, written	- Participated in	and population
	HCBS waiver rule	input on HCBS	multiple Medicaid	growth.
	changes; potential	proposed waiver	workgroups	
	Medicaid	rule changes; both	focused on the	- Provided written
	restrictions; and	potential Medicaid	response to the	and verbal input
	Non-emergency Medical Transport	improvements and restrictions; and	Coronavirus health emergency	regarding the inclusion of people
	(NEMT) contract;	supported partner	Identified areas of	with disabilities in all
	testified about	agencies and	concern: PPE for	aspects of
	legislation	organizations	home care	emergency
	potentially harmful	efforts toward	providers, testing in	preparedness,
	toward the	greater community	congregate	mitigation, response

Cases Managed				
and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Services riovided	disability	inclusion for	facilities, safe	and recovery to
	community; and	people with	nonemergency	appropriate local,
	supported partner	disabilities, across	medical	state and federal
	agencies and	lifespan.	transportation,	agencies as well as
	organizations	'	continued use of	volunteer
	efforts toward	- Through	congregate work	organizations.
	greater community	participation with	settings during the	·
	inclusion for people	stakeholder group,	health emergency	- As a member of the
	with disabilities,	provided input on	and rising deaths in	State of Idaho
	across lifespan.	potential changes	facilities.	Medical Advisory
		to the Extended		Committee
	- Through	Employment	- Met with and	(SIDMAC), provided
	participation with	Services (EES)	provided	written and verbal
	stakeholder groups, provided	program administered by	information to policymakers on	input during the development and
	input on proposed	the Idaho Division	the impacts to	implementation of the
1	rule changes for	of Vocational	individuals with	state Crisis
	the Extended	Rehabilitation.	disabilities due to	Standards of Care
T T	Employment	T CHADIII CHOTI.	Medicaid service	(CSC).
	Services (EES)	- Through	restrictions,	().
	program	participation with	reimbursement	- Participated in
	administered by the	stakeholder group,	rates and potential	multiple Medicaid
	Idaho Division of	provided detailed	cuts.	workgroups focused
	Vocational	written and verbal		on the response to
	Rehabilitation.	input regarding	- Provided detailed,	the COVID-19,
		inappropriate	written input on	especially regarding
	- Through	application of	HCBS proposed	the shortage of direct
	participation with	IDHW rules in the	waiver rule	care workers without
	stakeholder group,	Medicaid for	changes; both	whom Home and
	provided detailed written and verbal	Workers with Disabilities	potential Medicaid	Community Based Services (HCBS)
	input around	program, including	improvements and restrictions; and	cannot be provided
	potential	plans for	supported partner	to people with
	inappropriate	correction.	agencies and	disabilities.
	application of	Correction.	organizations	aloabiiitioo.
	IDHW rules in the	- Provided written	efforts toward	- As a member of the
	Medicaid for	and verbal	greater community	State of Idaho
	Workers with	concerns to policy	inclusion for people	Vaccine Advisory
	Disabilities	makers and	with disabilities,	Committee provided
	program.	workgroups	across lifespan.	written and verbal
		related to		input during the
	- Provided written	affordable,	- Through	development and
	and verbal	accessible	participation with	implementation of the
	concerns to policy	housing issues	stakeholder group,	state vaccine
	makers and workgroups related	across Idaho.	provided input on potential changes	allocation plan.
	to affordable,	- Provided written	to the Extended	- Met with and
	accessible housing	and verbal input	Employment	provided information
	issues across	regarding the	Services (EES)	to policymakers on
	Idaho.	inclusion of people	program	the negative impacts
		with disabilities in	administered by the	on people with
	* 0 10 1	100	(tegs)	

Cases Managed				
and/or Key	EV 2040	EV 2040	EV 2020	EV 2024
Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
	- Expectations met.	all aspects of	Idaho Division of	disabilities due to
		emergency	Vocational	Medicaid service
		preparedness,	Rehabilitation.	restrictions, low
		mitigation,	Th	wages for direct care
		response and	- Through	workers, electronic
		recovery to	participation with	visit verification
		appropriate local	stakeholder group,	(EVV), staffing ratios
		and state	provided detailed	resulting in potential
		agencies as well	written and verbal	abuse and neglect
		as volunteer	input regarding the	and reduced services
	1	organizations.	appropriate	to people with
		<b>5</b>	application of	disabilities.
		- Expectations	IDHW rules in the	
		met.	Medicaid for	- Through public
	l l		Workers with	comment, provided
			Disabilities. Issues	input on potential
	e 90		resolved in rule.	changes to the
	1			Extended
			- Provided written	Employment
		11 5	and verbal	Services (EES)
			concerns to policy	program
	11		makers and	administered by the
			workgroups related	Idaho Division of
			to affordable,	Vocational
			accessible housing	Rehabilitation.
		" " 1 91	issues across	
	- "		Idaho, especially	- Expectations met
	1 10		during the	
			Coronavirus health	
			emergency.	
	-		- Provided written	
	"		and verbal input	
	=1		regarding the	
			inclusion of people	
			with disabilities in	
			all aspects of	
			emergency	
		1	preparedness,	
	1 -	1	mitigation,	
			response and	
	8 7 11 11		recovery to	•
		1	appropriate local,	
	T T T T T T T T T T T T T T T T T T T	1 176111	state and federal	,
		"	agencies as well as	
			volunteer	
		<u> </u>	organizations.	
			90.0	
			- Expectations met.	
Conduct Studies	- Participated in	- Reviewed and	-Reviewed,	- Reviewed,
and Analysis	providing detailed	provided analysis	analyzed and	analyzed, developed

W					
Cases Managed					
and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021	
ocivioes i iovided	review & analysis	of emergency	development of	and disseminated	
	of concerns related	management	accessible testing	plain language	
	to the Southwest	systems and	strategies in	information about	
	Idaho Treatment	practices across	collaboration with	mask types, use of	
	Center,	the state, with a	NW-ADA and	each type. Correct	
	collaborating with	focus on counties,	Central District	application verified in	
	stakeholders,	regarding impact	Health.	consultation with	
	policy makers, the	and inclusion of		state health	
	Office of	people with	-Reviewed,	departments and	
	Performance	disabilities.	analyzed,	FEMA.	
	Evaluations and		developed and		
1	IDHW staff in an	- Reviewed and	disseminated plain	- Reviewed,	
1	effort to resolve	provided verbal	language	analyzed, developed	
	concerns.	feedback to	information about	and disseminated	
		IDHW, SWITC	mask types, use of	plain language	
	- Reviewed and	transformation	each type. Correct	information in English	
	provided written	team.	application verified	and Spanish about	
	analysis of	_ \	in consultation with	the COVID-19	
	emergency	- Reviewed and	health departments	vaccine. Verified in	
	management	provided written	and FEMA.	consultation with	
	systems and	input at the	0	health departments	
	practices across	Federal level in	-Conducted	and medical	
	the state, with a focus on counties,	support of the National Housing	ongoing review analysis of	partners.	
1	regarding impact	Trust Fund and	emergency	-Conducted ongoing	
	and inclusion of	various Medicaid	management	review analysis of	
	people with	programs.	systems and	emergency	
	disabilities.	programo.	practices across	management	
		- Reviewed and	the state, with a	systems and	
	- Reviewed,	provided written	focus on counties	practices across the	
	provided written	analysis of Ada	and health districts,	state, with a focus on	
	analysis of, and	County ADA	regarding impact	counties and health	
	participated in	transition plan.	and inclusion of	districts, regarding	
	IDHW meetings		people with	impact and inclusion	
	related to new rules	- Conducted	disabilities.	of people with	
	for Idaho hospitals.	ongoing analysis		disabilities.	
		of statewide	-Conducted		
	Reviewed and	affordable,	ongoing analysis of	-Conducted ongoing	
	provided written	accessible	statewide	review analysis of	
	input at the Federal	housing shortage,	affordable,	emergency	
	level in support of	collaborating with	accessible housing	management	
	the continuation of the Idaho Home	partner organizations and	shortages as related to	systems and practices across the	
	Choice-Money	consulting elected	transitioning people	state, with a focus on	
	Follows the Person	officials from the	from facilities back	private providers	
	(administered by	local to the	to their	counties and health	
	IDHW-Medicaid),	national level.	communities,	districts, regarding	
	Empowering Care		collaborating with	impact and inclusion	
	Act.	- Expectations met	partner	of people with	
			organizations and	disabilities.	
	- Expectations met.		consulting elected		

Canaa Managad	The state of the s		_		
Cases Managed and/or Key					
Services Provided FY 2018		FY 2019	FY 2020 FY 20		
Cervices Freviaea FFE676		112019	officials from the	- Conducted ongoing	
		10	local to the national	analysis of statewide	
			level.	affordable,	
			icvei.	accessible housing	
1	21		- Expectations met	shortages as related	
		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Expediations met	to transitioning	
				people from facilities	
				back to their	
				communities,	
	4			collaborating with	
				partner organizations	
				and consulting	
- 5				elected officials from	
le to				the local to the	
				national level.	
f					
				- Expectations met.	
Participate in and	- Continued	- Continued	- Coordinated	- Coordinated	
lead, regional &	participation and	participation and	statewide weekly	monthly meetings of	
local Workgroups	leadership in	leadership in	(March – April)	the Idaho Inclusive	
related to the	national, state, and	national, state,	Access and	Emergency Coalition	
following:	local workgroups	and local	Functional Needs	sharing information	
transportation	focused on	workgroups focused on the	(AFN) meetings in	and resources. The	
		following:	collaboration with state and local	group is made up of	
disabilities; ADA	housing, community access,	employment,	l	people with disabilities and	
Training; Employer	medical and	housing,	emergency planners and	responders focused	
Training; Employer	transportation	community	providers. Group	on developing	
Housing; Legislature	barriers and	access, medical	exchange of	actionable materials	
101; the intersection	solutions.	and transportation	information, issues	and resources to	
of disability and		barriers/solutions,	and resources	address barriers for	
abuse, financial	- Provided	ABLE savings and	related to the	people with	
literacy and community		emergency	Coronavirus health	disabilities and their	
emergency trainings on		preparedness,	emergency.	families during the	
preparedness.	disability	education/training		COVID-19 health	
	awareness and	and employment.	May 2020 –	emergency as well	
	history, financial		present The SILC	as localized wildfire,	
	literacy, ABLE	- Provided	transitioned the	flooding and other	
	accounts,	community	AFN, resuming	natural or manmade	
1	emergency	trainings on	biweekly meetings	disasters.	
	preparedness,	disability	of the Idaho	Decy did a d	
	housing, employment and	awareness and history, financial	Inclusive Emergency	- Provided	
	relevant laws.	literacy, ABLE	Coalition sharing	community trainings on financial literacy,	
	relevantiaws.	accounts,	information and	ABLE accounts and	
	- Collaborated with	emergency	resources. The	emergency	
	the Idaho Health	preparedness,	group is made up	preparedness.	
	Departments,	housing, youth	of people with	p. 3pai 3ai 1333.	
	County emergency	involvement,	disabilities and	- Collaborated with	
	managers and	employment and	responders	the Idaho Health	
	volunteer	relevant laws.	focused on	Departments, County	

State Independent Living Council

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Performance Report

Cases Managed				
and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
	organizations in related emergency mitigation, management and recovery activities for people with disabilities and their families.  - Established the Idaho Inclusive Emergency Coalition. The group is made up of a majority of people with disabilities from across the state and includes leaders from the Red Cross and county emergency managers.  - Expectations met.	- Collaborated with the Idaho Health Departments, County emergency managers and volunteer organizations in relation to emergency mitigation, planning, response and recovery activities for people with disabilities and their families.  - Continued the work of the Idaho Inclusive Emergency Coalition. —  Expectations met.	developing actionable materials and resources to address barriers for people with disabilities and their families during the Coronavirus health emergency.  - Provided community trainings on disability awareness and history, financial literacy, ABLE accounts, emergency preparedness, housing, youth involvement, employment and relevant laws.  - Collaborated with the Idaho Health Departments, County emergency managers and volunteer organizations in relation to emergency mitigation, planning, response and recovery activities for people with disabilities and their families.	emergency managers, the Idaho Office of Emergency Management (IOEM), FEMA and Voluntary Organizations Active in Disaster (VOAD) in relation to emergency mitigation, planning, response and recovery activities for people with disabilities and their families.  - Continued participation and leadership in national, state, and local workgroups focused on employment, housing, community access, medical and transportation barriers and solutions.  - Expectations met.

### **FY 2021 Performance Highlights**

The SILC and our partners quickly pivoted to amend the 2020 State Plan for Independent Living (SPIL) in response to the Coronavirus health emergency. The amendments, impacting the remainder of the FFY ending September 30, 2020, were approved by the Administration on Community Living (ACL) in May, allowing the SILC and the Centers for Independent Living (CILs) to redirect resources and quickly respond to the evolving needs of Idahoans with disabilities. During the same time period, the 2021-2023 SPIL was completed and submitted to ACL. The SILC received ACL approval for implementation October 1, 2020.

The SILC successfully launched the Idaho Inclusive Emergency Coalition (IIEC) in 2018 to engage emergency planners, health departments, Voluntary Organizations Active in Disaster (VOAD) and people with disabilities as we worked to reduce barriers to inclusion and increase community preparedness. Monthly IIEC meetings provide an invaluable community and statewide resource fostering understanding between emergency personnel, public health, and people with disabilities and their families. In SFY 2021, the IIEC identified and tackled multiple areas impacting the disability community during the current health and economic emergency, including housing accessibility/home modifications and mental health. IIEC workgroups dove deeply into these areas in search of tangible resources and solutions. IIEC workgroups developed a statewide resource guide full of information to help people with disabilities and their families with accessible home modifications, and a stand-alone checklist with resources to improve mental health preparedness, also included in the SILC Emergency Preparedness packet. Additionally, the group works to identify emerging issues, such as the direct care workforce shortage and lack of accessible transportation related to COVID-19 and other localized emergency concerns, such as wildfires and flooding. State, local and federal partners continue to participate in meetings that are largely made up of people with disabilities and their family members. The IIEC is solution oriented, drafting plain language documents for our communities and influencing program managers as we work together to remove barriers during any emergency situation.

### Part II - Performance Measures

	Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Assess the need for services for Idahoa	Goa ns with		and advoca	te with deci	sion makers	5. e. j. j.
Develop, conduct and review statewide needs assessment public meetings at least every three years - used in conjunction with electronic surveys to develop the State Plan for Independent Living (SPIL)		actual	4	17	4	4	
	target	4 quarterly reviews of additional input	10 Statewide mtgs	4 quarterly reviews of additional input	4 quarterly reviews of additional input	10 Statewide mtgs	
2.	Review SPIL for effectiveness and emerging issues at quarterly in SILC public meetings	actual	4	4	4	4	
		target	4 Mtg rvws	4 Mtg rvws	4 Mtg rvws	4 Mtg rvws	4 Mtg rvws
Su	pport the Centers for Independent Living and a			ndent Livin	g services p	provided thr	ough state
	Coordinate with the CILs to establish and support local and statewide youth and young adult Independent Living programs and activities.	actual	15	15	13		
		target	7 statewide activities	15 statewide activities	15 statewide activities	Replaced with objective #4	Replaced with objective #4
4.	Coordinate with the CILs to increase	actual				11	
	participation of people with disabilities in state and local emergency planning activities.	target	Objective #4 replaces #3 for 2021	Objective #4 replaces #3 for 2021	Objective #4 replaces #3 for 2021	11 people	13 people

Performance Report

C	onduct training to people with disabilities and s expand a				ving (IL) ph	ilosophy ar	nd work to
5.	Provide training on employment, financial	actual	53	26	12	18	
	literacy, emergency preparedness, healthcare, housing and transportation options; and community safety, participation and integration, including relevant laws, policies and rules that affect people with disabilities.		20 trainings	25 trainings	25 trainings	15 trainings	15 trainings
		Goa	14	description.			
C	ollaborate with disability service agencies/orga improved Independent Living opportuni						
3.	Participate in existing, or initiate new,	actual	14	14	15	21	<b>公</b> 場合
	workgroups, committees and councils/boards to provide reports, data and policy guidance toward improving employment, education, training, housing, health care coverage and community access and safety opportunities	target	12	12	12	12	12
7.	Provide written testimony and/or policy	actual	10	10	11	10	
	review to successfully aid in the implementation of policies/laws that positively impact Idahoans with disabilities at the local, state and national level	target	6	10	10	10	10

### **Performance Measure Explanatory Notes**

### Performance Measure 1:

Performance measure 1 is a combined process of information gathering methods for the statewide needs assessment, used in the development of the Idaho State Plan for Independent Living (SPIL) as well as the SILC's annual strategic plan. Due to unforeseen implementation issues at the federal level, ACL required all SILCs to extend their FFY2017-19 SPIL for one year for FFY2020 SPIL. The Idaho SILC had already expended significant resources to complete the statewide assessment September – October 2018; thus, like many other states opted to also amend the 2020 SPIL with substantial and material changes. The 2020 amended, extension was approved with additional amendments mid-year to address constituent concerns related to the COVID-19 health emergency. The 2021-23 SPIL was submitted to ACL in June 2020, approved in late summer and implemented October 1, 2020.

The assessment (conducted every three-years and reviewed quarterly) is required by Federal and State mandates. Late in SFY 2021, the SILC began development of the next statewide assessment which will begin in January 2022. The SILC meets at least quarterly to review, monitor and potentially revise the SPIL as needs warrant.

### Performance Measure 3:

Statewide youth activities included: securing appointments of young adults with disabilities to the Council, development and support for a statewide a youth advisory subcommittee, workshops for transition age youth, supporting young adults with disabilities in attending national leadership conferences coordination of a statewide youth leadership forum emphasizing civic responsibility, education/training, career exploration and employment opportunities.

NOTE: Performance measure 3 was replaced in 2021 due to decreased resources and redirection of youth activities in the 2021-2023 State Plan for Independent Living, and increased needs in other areas related emergency preparedness and the COVID-19 health emergency.

### Performance Measure 4:

Coordinate with the CILs to increase participation of people with disabilities in state and local emergency planning groups by 25% annually (aligned with the 2021-23 SPIL). The initial (SFY20) baseline was nine (9) total people with disabilities involved from across Idaho participating with state and local emergency planning groups. Eleven (11) people with disabilities participated in SFY2021.

### Performance Measure 5:

Potential community training opportunities are identified during the year, targeting populations and activities specifically identified in the SPIL. Trainings counted were provided to no fewer than 6 participants with on-line and in-person events ranging from 10 - 124 attendees.

The SILC did not meet our 2020 training target due to the Coronavirus health emergency. All spring trainings were cancelled as travel was suspended during what is typically our busiest time of year. The SILC markedly improved virtual training programs in 2021, providing virtual workshops at the national, statewide and local level. In-person workshops resumed late in 2021. We anticipate providing a mix of on-line, in-person and hybrid training opportunities in the future, limited only by our resources to provide such.

### Performance Measure 6:

Target is based on the number of collaborative workgroups participating in activities specifically identified and targeted in the SPIL. Actual year numbers represent participation in more than 70% of meetings, calls for response and written correspondence. We anticipate a reduction in the number of workgroups we participate in as the needs related to the COVID-19 health emergency decline and SILC resources can allow on a long-term basis.

### Performance Measure 7:

Target is based on the number of specific policy reviews, rule changes, and laws or potential legislation identified by the SILC as impacting (positive or negative) Idahoans with disabilities, including: community access, such as affordable, accessible housing through local, statewide and national workgroups, access to scarce medical resources through participation with the State of Idaho Disaster Medical Advisory Committee (SIDMAC), access to personal assistance services (direct care workers through home and community based services (HCBS), which help people with disabilities access the community through Medicaid waiver services (supporting public testimony and written analysis) and access to emergency management information through local, state and national programs. Activities are generally in collaboration with others. However, the provision of SILC written review, analysis or testimony is the basis of the measurement.

### **For More Information Contact**

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### Director Attestation for Performance Report

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

Department: Idaho State Independent Living Council

Director's Signature

<u>08/20/2021</u> Date

Please return to:

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