

Agency Summary And Certification

AUG 30 2016

444 -- Veteran's Services, Division of

Original Submission ____ or Rev No. ____

FY2018 Request

Page 1 of 15 Pages

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :  Date: 8-29-2016

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Service to Veterans	32,168,700	30,205,000	35,500,200	35,500,200	34,080,400
Total	32,168,700	30,205,000	35,500,200	35,500,200	34,080,400
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	987,400	969,400	1,056,400	1,056,400	1,113,600
D 0123-00 Veterans Recognition Fund	0	0	0	0	(936,900)
D 0123-01 Veterans Recognition Income Fund	400,000	0	345,000	345,000	936,900
D 0481-24 Idaho Veterans Home	893,400	879,800	981,800	981,800	918,900
F 0348-00 Federal Grant	15,179,500	14,443,500	16,792,500	16,792,500	16,217,000
O 0349-00 Miscellaneous Revenue	14,708,400	13,912,300	16,324,500	16,324,500	15,830,900
Total	32,168,700	30,205,000	35,500,200	35,500,200	34,080,400
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	19,986,300	19,453,600	21,993,700	21,993,700	22,578,200
Operating Expenditures	10,793,800	9,904,000	10,339,200	10,339,200	10,573,300
Capital Outlay	937,700	816,000	2,771,400	2,771,400	878,000
Trustee And Benefit Payments	450,900	31,400	395,900	395,900	50,900
Lump Sum	0	0	0	0	0
Total	32,168,700	30,205,000	35,500,200	35,500,200	34,080,400
FTP Total	331.00	331.00	333.00	333.00	346.00

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Self-Governing Agencies
Division: Veterans Services

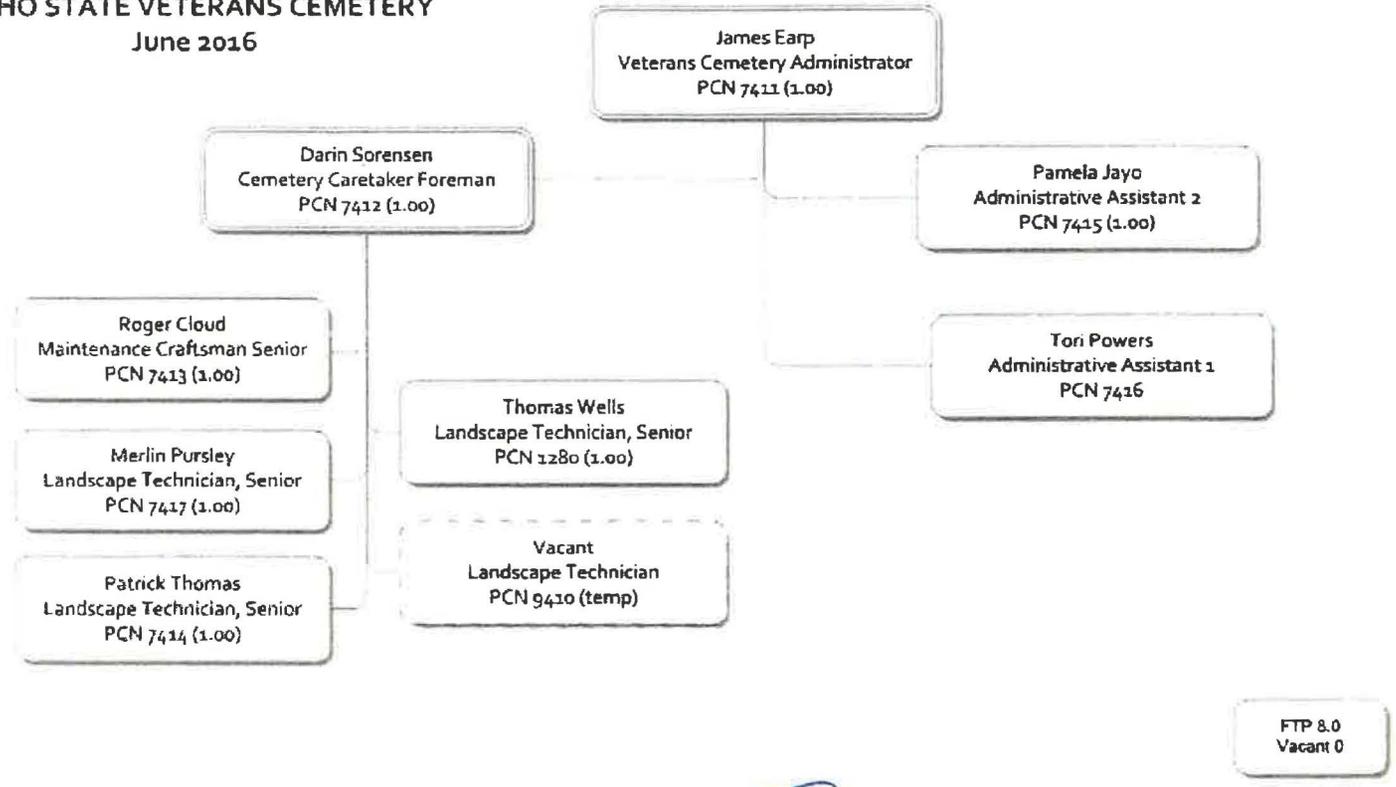
Request for Fiscal Year : 2018
Agency Number: 444

Original Request Date: September 1, 2016	Revision Request Date:
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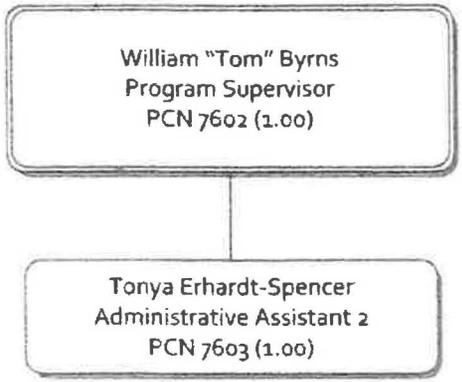
The Idaho Division of Veterans Services is dedicated to serving Idaho's Veterans and their families by delivering superior long-term care and enhanced quality of life for residents in the Boise, Lewiston and Pocatello Idaho State Veterans Homes; maintaining the Office of Veterans Advocacy to provide high quality advocacy and assistance with obtaining earned federal benefits to all Idaho Veterans and their families, and training and guidance for all state and county Service Officers; extending emergency financial assistance to disabled or destitute Veterans and their families; operating the State Veteran's Cemetery to honor Idaho Veterans and their families with respectful interment services in a dignified final resting place, and provide a place of remembrance and reflection for all Idaho citizens; and ensuring Idaho Veterans have high quality, well managed education and training programs available that meet the criteria for funding under federal Veterans education programs.

Idaho Division of Veterans Services
IDAHO STATE VETERANS CEMETERY
June 2016



James Earp
James Earp, Veterans Cemetery Administrator
Date 6-23-2016

**Idaho Division of Veterans Services
IDAHO STATE VETERANS EDUCATION
July 2016**

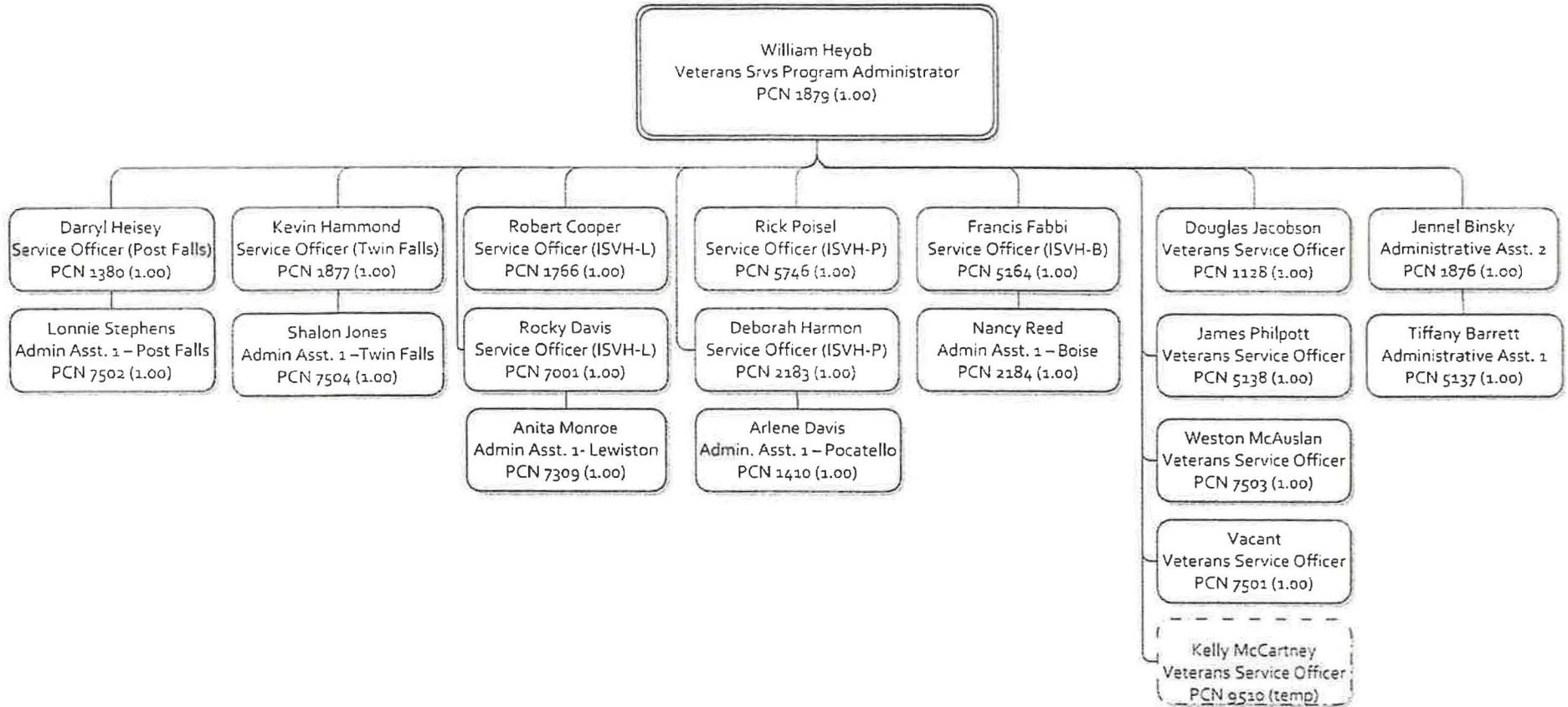



William Tom Byrns, Veterans Education Program Supervisor

Date: 12 JUL 2016

FTP 2.0
Vacant 0

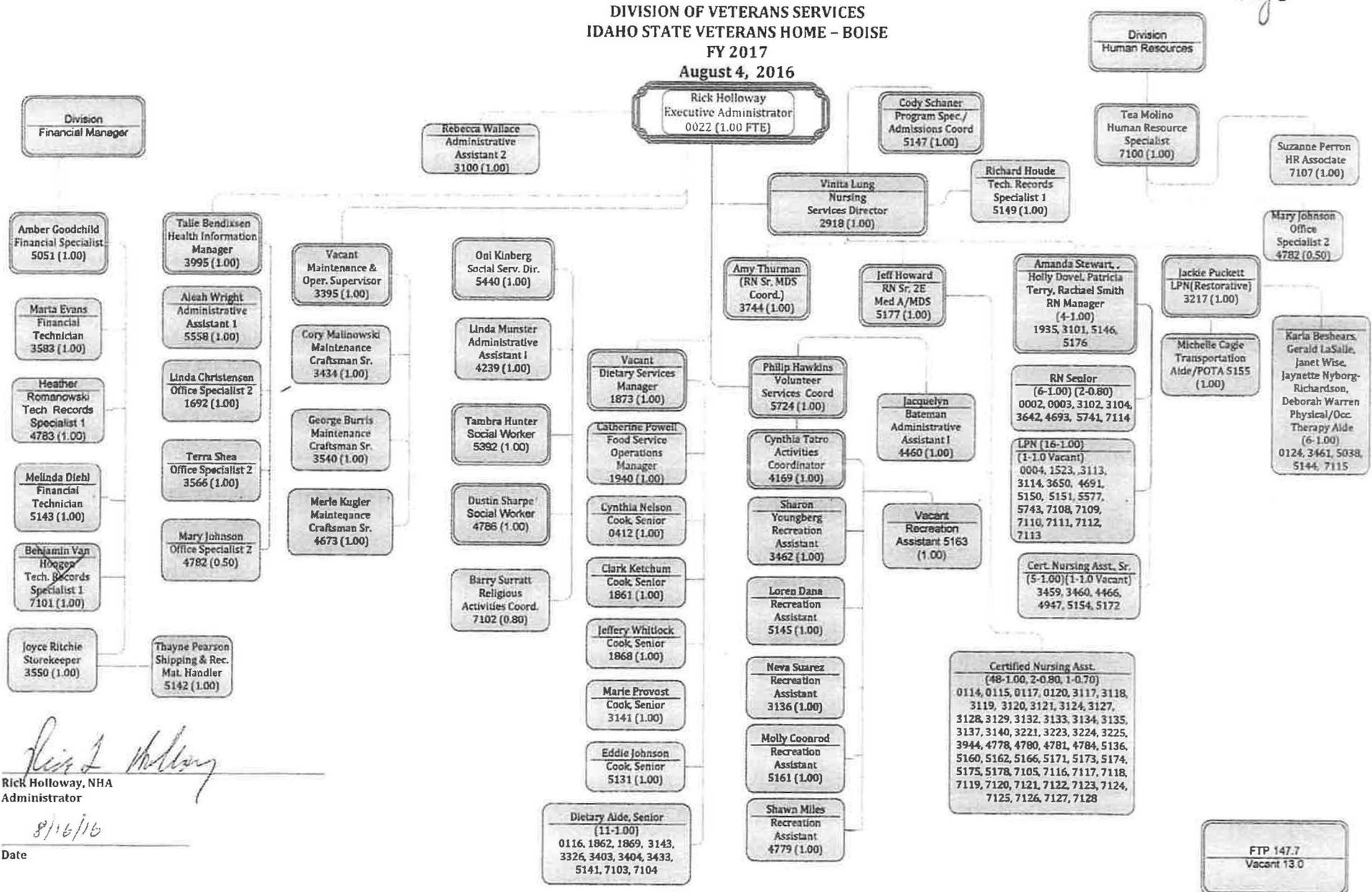
Idaho Division of Veterans Services
OFFICE OF VETERANS ADVOCACY
July 2016



will - s jk
William E. Heyob, Veterans Service Program Administrator
Date 7/8/2016

FTP 19.0
Vacant 1.0

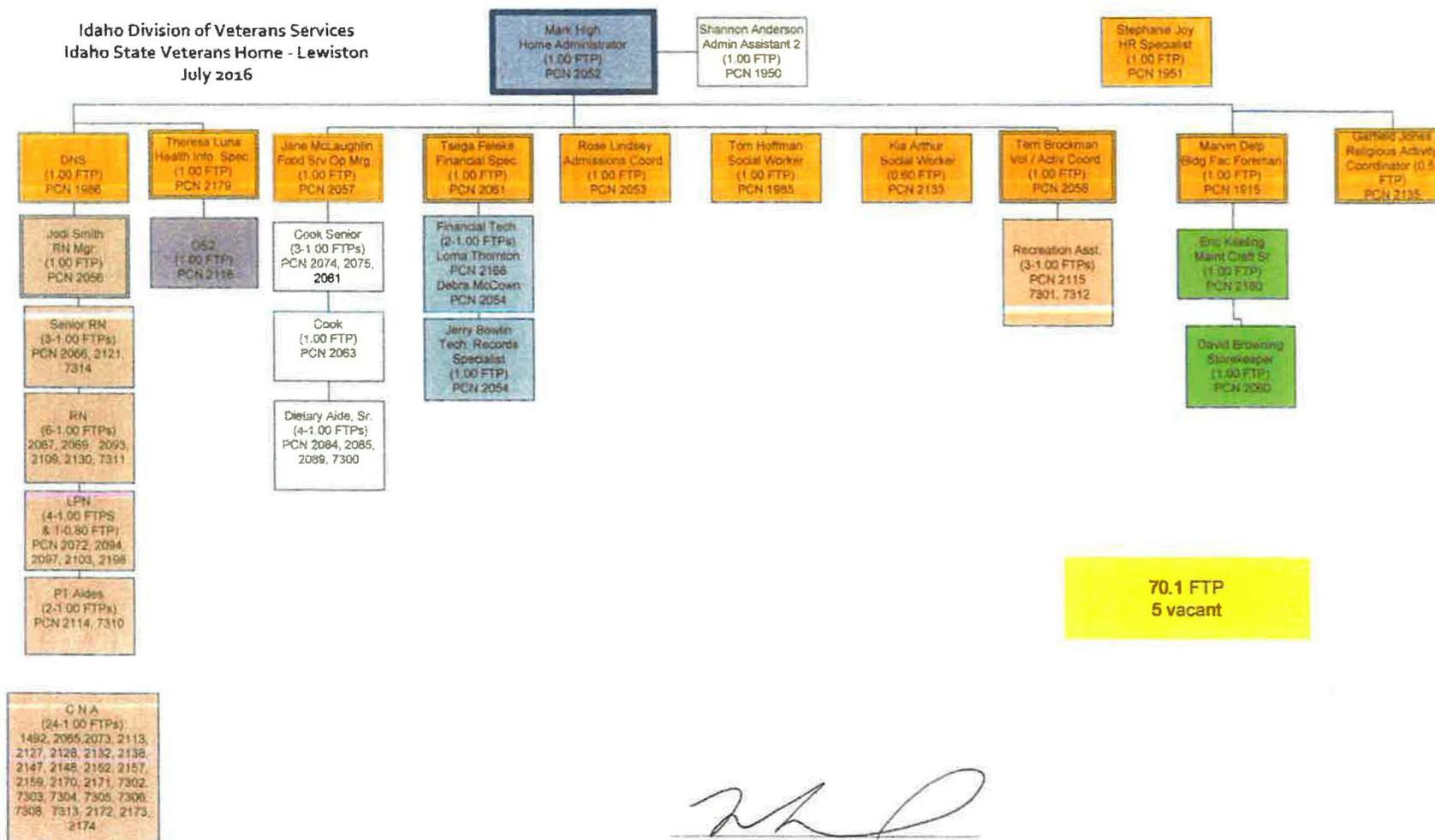
**DIVISION OF VETERANS SERVICES
IDAHO STATE VETERANS HOME - BOISE
FY 2017
August 4, 2016**



Rick Holloway
Rick Holloway, NHA
Administrator

8/16/16
Date

Idaho Division of Veterans Services
Idaho State Veterans Home - Lewiston
July 2016

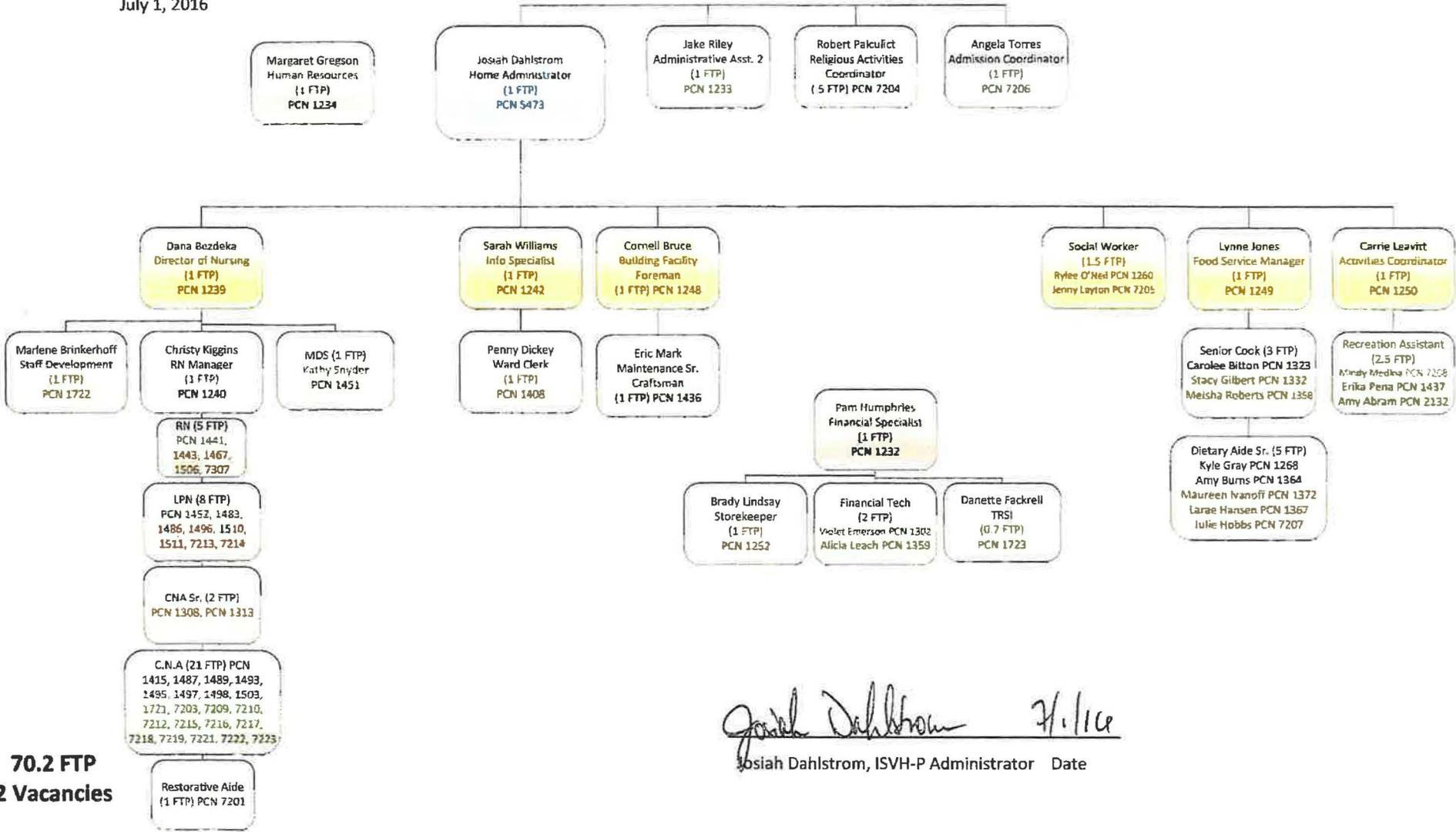


70.1 FTP
5 vacant

Mark High
Mark High, Home Administrator

Date 7-1-2016

Division of Veterans Services
 Idaho State Veterans Home—Pocatello
 July 1, 2016



70.2 FTP
2 Vacancies

Josiah Dahlstrom *Hilice*
 Josiah Dahlstrom, ISVH-P Administrator Date

FY 2018 Agency Budget - Request

Line Item Report

Agency: 444 Veteran's Services, Division of

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Service to Veterans				
12.01 Additional Staffing	1	13.00	68,000	708,000
12.02 New Capital Outlay and Operating	2	0.00	0	484,800
12.03 Veterans Recognition Income Fund	3	0.00	0	0
12.04 Idaho Suicide Hotline	4	0.00	0	80,000
12.05 Veterans Treatment Courts	5	0.00	0	80,000
		13.00	68,000	1,352,800

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Agency/Department: Self-Governing Agencies
 Program (If applicable): Veterans Services

Request for Fiscal Year: 2018
 Agency Number: 444
 Budget Unit (If Applicable): SGVS
 Function/Activity Number (If Applicable): 01

Original Request Date: 9/1/16
 Revision Request Date:

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0348	00	Federal (Grant)	1	2020	Health (VA Per Diem)	12,103.583	12,435.537	13,768.295	13,198,206	14,082,432
			2	2030	Education	160,665	168,020	119,342	121,100	125,004
			3	2039	Other Fed Grt/Contr (Medicare Part A, B & D)	1,518,888	1,724,529	1,292,211	1,350,000	1,476,587
				2060	Program Income - Medicare Settlement	58,683	54,672	123,975	35,537	60,584
				2070	Fed Capital Grants (Construction)	1,153,563	0	0	0	0
				3635	Refund/Reimb PY Exp	2,051	4,141	1,963	0	0
				3690	Other Misc Revenue (VA Pharmacy Reimbursement)	137,136	228,249	103,140	132,948	92,272
0348	00	Federal (Grant)	FUND TOTAL			\$15,134,569	\$14,615,148	\$15,408,926	\$14,837,791	\$15,856,879
0349	00	Miscellaneous Receipts	4	1515	Health Services (Private Pay)	6,961,584	7,294,120	6,830,833	6,310,844	6,654,872
				1555	Other Sale of Services (Burial)	489,737	558,788	567,675	567,180	543,900
				1770	Other Sale of Goods (Meals/Misc.)	52,888	59,844	39,771	40,966	37,961
				1935	Sale of Equipment	1,092	214	0	0	0
			4	2115	Health (Medicaid)	6,929,016	7,342,404	7,019,682	7,822,616	7,655,362
				2144	Other St Grts (Medicaid Pharmacy)	169	0	0	0	0
				2515	Interest Income	2	0	0	0	0
				3615	Contribution/Donation	0	2,000	0	0	0
				3625	Insurance Settlement	9,833	885	2,714	0	0
				3635	Refund/Reimb PY Exp	16,124	22,201	8,273	0	0
				3690	Other Misc. Revenue	0	94,452	0	0	0
0349	00	Miscellaneous Receipts	FUND TOTAL			\$14,460,445	\$15,374,908	\$14,468,948	\$14,741,606	\$14,892,095
0481	24	Income Funds		2515	Income Funds	930	(181)	1,549	1,600	1,600
				3635	Refund/Reimb PY Exp	0	490	35	0	0
				3690	Other Misc. Revenue	0	511	0	0	0
0481	24	Income Funds	FUND TOTAL			\$930	\$820	\$1,584	\$1,600	\$1,600
GRAND TOTAL						\$29,595,944	\$29,990,876	\$29,879,458	\$29,580,997	\$30,750,574

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
0348	00	Federal (Grant)	1	FY18 Projected Occupancy Rates: Boise - Nursing 90%; Domiciliary 90%; Lewiston 96%; Pocaello 82%	\$884,226
			2	VA Education Program funds are distributed by a formula of qualified education programs in each state. Idaho's funds have been decreasing. We use the awarded contract amount for the estimated revenue. At year end we submit a claim for additional funds if funds are available. VA has notified us that this may not be honored.	\$3,904
			3	FY18 - Used current Medicare reimbursement rates for Medicare Part A.	\$126,587
0349	00	Misc Revenue	4	FY18 Projected Occupancy Rates: Boise - Nursing 90%; Domiciliary 90%; Lewiston 96%; Pocaello 82%; Estimated Revenue is based upon previous year's pay type number of residents. Rresidents change pay types routinely from Medicare to Private Pay to Medicaid and visa versa.	(\$176,774)

FORM B11: REVENUE

Agency/Department: Self-Governing Agencies
 Program (If applicable) Veterans Services

Request for Fiscal Year: 2018
 Agency Number: 444
 Budget Unit (If Applicable): SGVR
 Function/Activity Number (If Applicable): 01

Original Request Date: 9/1/16 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0123	00	Idaho Veterans Recognition Fund		2515	Interest Income	328,827	358,284	353,477	325,000	325,000
0123	00	Idaho Veterans Recognition Fund			FUND TOTAL	\$328,827	\$358,284	\$353,477	\$325,000	\$325,000
GRAND TOTAL						\$328,827	\$358,284	\$353,477	\$325,000	\$325,000

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact

FORM B11: REVENUE

Agency/Department: Self-Governing Agencies
 Program (If applicable) Veterans Services

Request for Fiscal Year: 2018
 Agency Number: 444
 Budget Unit (If Applicable): SGVL
 Function/Activity Number (If Applicable): 01

Original Request Date: 9/1/16 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0211	00	Veterans Cemetery Maintenance Fund		2515	Interest	392	(206)	694	500	500
				3615	Contribution/Donation	24,967	2,980	1,300	0	0
0211	00	Veterans Cemetery Maintenance FUND TOTAL				\$25,379	\$2,774	\$1,994	\$500	\$500
GRAND TOTAL						\$25,379	\$2,774	\$1,994	\$500	\$500

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact

FORM B11: REVENUE

Agency/Department: Self-Governing Agencies
 Program (If applicable) Veterans Services

Request for Fiscal Year: 2018
 Agency Number: 444
 Budget Unit (If Applicable): SGVX
 Function/Activity Number (If Applicable): 01

Original Request Date: 9/1/16 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0213	00	Veterans Support Fund		2515	Interest Income	125	(141)	507	500	500
			1	3615	Contribution/Donation	0	30,070	43,778	50,000	30,000
				3635	Refund/Reimb PY Exp	5,000	0	0	0	0
			2	9100	Transfer In	0	0	35,000	25,000	15,000
0213	00	Veterans Support Fund		FUND TOTAL		\$5,125	\$29,929	\$79,285	\$75,500	\$45,500
GRAND TOTAL						\$5,125	\$29,929	\$79,285	\$75,500	\$45,500

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
0213	00	Veterans Support Fund	1	FY17 Notified of \$50,000 donation coming in; FY18 projection based upon previous years.	(\$20,000)
			2	Transfer In from Veterans Recognition Fund; FY17 recommended amount by Veterans Recognition Fund Committee. FY18 projected to be lower due to using principle of Veterans Recognition Fund.	(\$10,000)

FORM B11: REVENUE

Agency/Department: Self-Governing Agencies
 Program (If applicable): Veterans Services

Request for Fiscal Year: 2018
Agency Number: 444
Budget Unit (If Applicable): SGVT
Function/Activity Number (If Applicable): 01

Original Request Date: 9/1/16 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0489	01	H&W Trust Account (Boise Resident Trust)	1	3690	Other Misc. Revenue	0	0	(755)	0	0
	02	Pocatello Resident Trust)	1	3690	Other Misc. Revenue	0	0	(177)	0	0
	03	(Lewiston Resident Trust)	1	3690	Other Misc. Revenue	0	0	(402)	0	0
	04	(Boise Domiciliary/ Residential Care Resident Trust)	1	3690	Other Misc. Revenue	0	0	(145)	0	0
0489	01	H&W Trust Account (Boise Resi	FUND TOTAL			\$0	\$0	(\$1,479)	\$0	\$0
GRAND TOTAL						\$0	\$0	(\$1,479)	\$0	\$0

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
0489	01-04	H&W Trust Account	1	Not foreseeing any liquidation to the Idle Pool Fund.	\$1,479

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Veterans Services

Agency Number: 444

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: Fund sources are from federal funds and miscellaneous revenue per Idaho Statute Title 65, Chapter 7.

FUND NAME:	Idaho Veterans Recognition Fund	FUND CODE:	0123-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				0	2,011,489	2,007,666	1,615,574	1,595,574
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				0	2,011,489	2,007,666	1,615,574	1,595,574
4. Revenues (from Form B-11)				328,827	358,284	353,477	325,000	325,000
5. Non-Revenue Receipts and Other Adjustments				0	0	(282,106)	0	0
6. Statutory Transfers in: Federal (grant)	Fund or Reference:	0349-00		7,885,700	0	0	0	0
Statutory Transfers in: Miscellaneous Revenue	Fund or Reference:	0349-00		12,114,300	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				20,328,827	2,369,773	2,079,037	1,940,574	1,920,574
9. Statutory Transfers Out: Veterans Recognition Income Fund	Fund or Reference:	0123-01		0	0	400,000	345,000	936,900
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				18,317,338	362,107	63,463	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
20. Ending Cash Balance				2,011,489	2,007,666	1,615,574	1,595,574	983,674
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				2,011,489	2,007,666	1,615,574	1,595,574	983,674
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)				0	0	0	0	0

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Veterans Services

Agency Number: 444

Original Request Date: September 1, 2016 **or Revision Request Date:** _____

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Sources and Uses: Fund sources are from the Veterans Recognition Fund per Idaho Statute Title 65, Chapter 7.

FUND NAME:	Veterans Recognition Income Fund	FUND CODE:	0123-01	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				0	0	0	0	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				0	0	0	0	0
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:	Idaho Veterans Recognition Fund	Fund or Reference:	0123-00	0	0	400,000	345,000	936,900
7. Operating Transfers in:		Fund or Reference:		0	0	400,000	345,000	936,900
8. Total Available for Year				0	0	800,000	690,000	1,873,800
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	400,000	345,000	936,900
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	400,000	345,000	936,900
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	400,000	345,000	936,900
20. Ending Cash Balance				0	0	0	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	0	0	0
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	400,000	345,000	936,900
26. Outstanding Loans (if this fund is part of a loan program)				0	0	0	0	0

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Veterans Services

Agency Number: 444

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: Fund sources are Veterans license plate fees and donations. This fund is used to pay one-time operating and capital outlay expenditures for the Veterans Cemetery.

FUND NAME:	Veterans Cemetery Maintenance Fund	FUND CODE:	0211-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				106,896	99,156	132,360	137,824	133,324
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				106,896	99,156	132,360	137,824	133,324
4. Revenues (from Form B-11)				25,379	2,774	1,994	500	500
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:	State Treasurer's Office; Unclaimed Pr	Fund or Reference:	0518-01	1,023	428	572	0	0
7. Operating Transfers in:	Dept. of Transportation; License Fee	Fund or Reference:	1176	35,985	41,505	44,835	45,000	45,000
8. Total Available for Year				169,283	143,863	179,761	183,324	178,824
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				70,127	11,503	41,937	50,000	50,000
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				70,127	11,503	41,937	50,000	50,000
20. Ending Cash Balance				99,156	132,360	137,824	133,324	128,824
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				99,156	132,360	137,824	133,324	128,824
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				70,127	11,503	41,937	50,000	50,000
26. Outstanding Loans (if this fund is part of a loan program)				0	0	0	0	0

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Veterans Services

Agency Number: 444

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: Fund sources are donations through the Idaho State Tax per Idaho Code Title 65, Chapter 2, 65-209. This fund is used for the purposes of programs to support veterans and to defray the cost of administering gold star license plate eligibility.

FUND NAME:	Veterans Support	FUND CODE:	0213-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				58,953	47,469	53,330	116,253	97,753
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				58,953	47,469	53,330	116,253	97,753
4. Revenues (from Form B-11)				5,125	29,929	79,286	75,500	45,500
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Tax Commission; Contribution Donatic	Fund or Reference:	3615	40,591	36,343	46,140	46,000	46,000
8. Total Available for Year				104,669	113,741	178,756	237,753	189,253
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				57,200	60,411	62,503	140,000	120,000
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				57,200	60,411	62,503	140,000	120,000
20. Ending Cash Balance				47,469	53,330	116,253	97,753	69,253
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				47,469	53,330	116,253	97,753	69,253
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				57,200	60,411	62,503	140,000	120,000
26. Outstanding Loans (if this fund is part of a loan program)				0	0	0	0	0

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Veterans Services

Agency Number: 444

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Sources and Uses: Fund sources are the VA per Diem grant program, VA education grant, VA construction grant, and Medicare. This fund is used to pay expenditures incurred in maintaining and operating the Division of Veterans Services in accordance with Title 65, Chapters 1 & 2 and Title 66, Chapter 9, Idaho code.

FUND NAME:	Federal (Grant)	FUND CODE:	0348-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				8,543,119	4,081,349	5,477,369	6,731,737	4,777,028
2. Encumbrances as of July 1				4,259,615	1,737,332	462,469	86,570	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				12,802,734	5,818,681	5,939,838	6,818,307	4,777,028
4. Revenues (from Form B-11)				15,134,570	14,615,149	15,408,926	14,837,791	15,856,879
5. Non-Revenue Receipts and Other Adjustments				208,199	210,888	200,105	200,000	200,000
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Federal (Grant)	Fund or Reference:	0348-00	4,219,818	5,646,006	7,345,258	7,400,000	7,500,000
8. Total Available for Year			28,145,555348-28,145,555	32,365,321	26,290,724	28,894,127	29,256,098	28,333,907
9. Statutory Transfers Out:	Veterans Recognition Fund	Fund or Reference:	0123-00	7,885,700	0	0	0	0
Statutory Transfers Out:	H&W Trust Account	Fund or Reference:	0489-00	0	0	1,500	0	0
10. Operating Transfers Out:	Federal (Grant)	Fund or Reference:	0348-00	4,219,818	5,646,006	7,345,258	7,400,000	7,500,000
11. Non-Expenditure Disbursements and Other Adjustments				8,199	10,888	105	0	0
12. Cash Expenditures for Prior Year Encumbrances				2,704,070	1,234,442	85,398	86,570	0
13. Original Appropriation				10,396,600	14,226,800	15,179,500	16,792,500	16,217,000
14. Prior Year Reappropriations, Supplementals, Rescissions				2,100,000	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	334	0	0	0
16. Reversions				(780,231)	(884,935)	(649,371)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(187,516)	(82,649)	(86,570)	0	0
19. Current Year Cash Expenditures				11,528,853	13,259,550	14,443,559	16,792,500	16,217,000
20. Ending Cash Balance				6,018,681	6,139,838	7,018,307	4,977,028	4,616,907
21. Prior Year Encumbrances as of June 30				1,549,816	379,820	0	0	0
22. Current Year Encumbrances as of June 30				187,516	82,649	86,570	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				200,000	200,000	200,000	200,000	200,000
24. Ending Free Fund Balance				4,081,349	5,477,369	6,731,737	4,777,028	4,416,907
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				11,716,369	13,342,199	14,530,129	16,792,500	16,217,000
26. Outstanding Loans (if this fund is part of a loan program)				0	0	0	0	0

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FORM B12: ANALYSIS OF FUND BALANCES

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Sources and Uses: Fund sources are private pay, burial payments, and Medicaid. This fund is used to pay expenditures incurred in maintaining and operating the Division of Veterans Services in accordance with Title 65, Chapters 1 & 2 and Title 66, Chapter 9, Idaho Code.

FUND NAME:	Miscellaneous Revenue	FUND CODE:	0349-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				16,248,858	3,838,616	5,275,929	6,841,766	5,258,872
2. Encumbrances as of July 1				1,027,725	1,018,584	1,071,573	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				17,276,583	4,857,200	6,347,502	6,841,766	5,258,872
4. Revenues (from Form B-11)				14,460,445	15,374,908	14,468,947	14,741,606	14,892,095
5. Non-Revenue Receipts and Other Adjustments				30,983	112,162	4,826	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Miscellaneous Revenue	Fund or Reference:	0349-00	5,098,204	4,567,409	7,657,450	7,700,000	7,700,000
8. Total Available for Year				36,866,215	24,911,679	28,478,725	29,283,372	27,850,967
9. Statutory Transfers Out:	Veterans Recognition Fund	Fund or Reference:	0123-00	12,114,300	0	0	0	0
10. Operating Transfers Out:	Miscellaneous Revenue	Fund or Reference:	0394-00	5,098,204	4,567,409	7,657,450	7,700,000	7,700,000
11. Non-Expenditure Disbursements and Other Adjustments				30,983	112,162	4,826	0	0
12. Cash Expenditures for Prior Year Encumbrances				11,268	20,242	62,403	0	0
13. Original Appropriation				17,444,200	14,321,300	14,708,400	16,324,500	15,830,900
14. Prior Year Reappropriations, Supplementals, Rescissions				(2,100,000)	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				10,924	1,099	5,124	0	0
16. Reversions				(580,622)	(384,804)	(801,244)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(20,242)	(73,231)	0	0	0
19. Current Year Cash Expenditures				14,754,260	13,864,364	13,912,280	16,324,500	15,830,900
20. Ending Cash Balance				4,857,200	6,347,502	6,841,766	5,258,872	4,320,067
21. Prior Year Encumbrances as of June 30				998,342	998,342	0	0	0
22. Current Year Encumbrances as of June 30				20,242	73,231	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				3,838,616	5,275,929	6,841,766	5,258,872	4,320,067
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				14,774,502	13,937,595	13,912,280	16,324,500	15,830,900
26. Outstanding Loans (if this fund is part of a loan program)				0	0	0	0	0

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Sources and Uses:

FUND NAME:	Income Funds	FUND CODE:	0481-24	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				272,623	277,328	277,648	149,428	89,028
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				272,623	277,328	277,648	149,428	89,028
4. Revenues (from Form B-11)				930	820	1,584	1,600	1,600
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in: Endowment		Fund or Reference:	66-1106	830,798	919,328	1,143,677	1,200,000	1,200,000
8. Total Available for Year				1,104,351	1,197,476	1,422,909	1,351,028	1,290,628
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out: Income Funds		Fund or Reference:	0481-24	272,798	277,328	393,677	276,000	276,000
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				554,400	643,000	893,400	981,800	918,900
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	4,200	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(175)	(500)	(13,596)	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				554,225	642,500	879,804	986,000	918,900
20. Ending Cash Balance				277,328	277,648	149,428	89,028	95,728
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				277,328	277,648	149,428	89,028	95,728
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				554,225	642,500	879,804	986,000	918,900
26. Outstanding Loans (if this fund is part of a loan program)				0	0	0	0	0

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Sources and Uses:

FUND NAME:	H&W Trust Account - Holding	FUND CODE:	0489-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				0	0	0	55	55
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				0	0	0	55	55
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in: Federal (Grant)		Fund or Reference:	0348-00	0	0	1,500	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				0	0	1,500	55	55
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out: H&W Trust Account - 01,02,03,04		Fund or Reference:	0489-XX	0	0	1,445	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
20. Ending Cash Balance				0	0	55	55	55
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	55	55	55
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)				0	0	0	0	0

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FORM B12: ANALYSIS OF FUND BALANCES

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Sources and Uses:

FUND NAME:	H&W Trust Account - Boise	FUND CODE:	0489-01	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				108,764	131,924	108,746	123,534	138,534
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				108,764	131,924	108,746	123,534	138,534
4. Revenues (from Form B-11)				0	755	(755)	0	0
5. Non-Revenue Receipts and Other Adjustments				1,776,409	1,771,834	1,633,383	1,640,000	1,645,000
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				1,885,173	1,904,513	1,741,374	1,763,534	1,783,534
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				1,753,249	1,795,767	1,617,840	1,625,000	1,630,000
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
20. Ending Cash Balance				131,924	108,746	123,534	138,534	153,534
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				131,924	108,746	123,534	138,534	153,534
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)				0	0	0	0	0

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Sources and Uses:

FUND NAME:	H&W Trust Account - Pocatello	FUND CODE:	0489-02	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				20,426	36,202	33,992	21,310	21,310
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				20,426	36,202	33,992	21,310	21,310
4. Revenues (from Form B-11)				0	177	(177)	0	0
5. Non-Revenue Receipts and Other Adjustments				308,486	342,095	309,304	310,000	315,000
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				328,912	378,474	343,119	331,310	336,310
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				292,710	344,482	321,809	310,000	315,000
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
20. Ending Cash Balance				36,202	33,992	21,310	21,310	21,310
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				36,202	33,992	21,310	21,310	21,310
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)				0	0	0	0	0

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Sources and Uses:

FUND NAME:	H&W Trust Account - Lewiston	FUND CODE:	0489-03	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				103,775	96,670	56,424	42,447	42,447
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				103,775	96,670	56,424	42,447	42,447
4. Revenues (from Form B-11)				0	402	(402)	0	0
5. Non-Revenue Receipts and Other Adjustments				2,331,089	2,598,681	1,825,765	1,830,000	1,835,000
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				2,434,864	2,695,753	1,881,787	1,872,447	1,877,447
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				2,338,194	2,639,329	1,839,340	1,830,000	1,835,000
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
20. Ending Cash Balance				96,670	56,424	42,447	42,447	42,447
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				96,670	56,424	42,447	42,447	42,447
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)				0	0	0	0	0

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Sources and Uses:

FUND NAME:	H&W Trust Account - Boise Res/Dom	FUND CODE:	0489-03	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance					0	29,891	25,353	25,353
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				0	0	29,891	25,353	25,353
4. Revenues (from Form B-11)				0	145	(145)	0	0
5. Non-Revenue Receipts and Other Adjustments				0	84,870	173,432	175,000	175,000
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				0	85,015	203,178	200,353	200,353
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	55,124	177,825	175,000	175,000
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
20. Ending Cash Balance				0	29,891	25,353	25,353	25,353
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				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	29,891	25,353	25,353	25,353
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)				0	0	0	0	0

Notes:

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Agency: 444 - Veteran's Services, Division of

Function: 01 - Service to Veterans

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2016 Total Appropriation							
1.00 FY 2016 Total Appropriation							
HB 227, HB 552							
0001-00 General	13.10	938,000	0	0	49,400	0	987,400
0123-01 Dedicated	0.00	0	0	0	400,000	0	400,000
0481-24 Dedicated	2.90	167,500	587,100	137,300	1,500	0	893,400
0348-00 Federal	109.70	6,563,000	7,947,400	669,100	0	0	15,179,500
0349-00 Other	205.30	12,317,800	2,259,300	131,300	0	0	14,708,400
Total	331.00	19,986,300	10,793,800	937,700	450,900	0	32,168,700
1.41 Receipts to Appropriation							
Receipts from sale of goods.							
0349-00 Other	0.00	0	5,100	0	0	0	5,100
Total	0.00	0	5,100	0	0	0	5,100
1.61 Reverted Appropriation Balances							
Unused and unencumbered appropriation at the end of FY 2016.							
0001-00 General	0.00	0	0	0	(18,000)	0	(18,000)
0481-24 Dedicated	0.00	(8,900)	0	(3,200)	(1,500)	0	(13,600)
0348-00 Federal	0.00	(245,000)	(387,000)	(17,400)	0	0	(649,400)
0349-00 Other	0.00	(278,800)	(507,900)	(14,500)	0	0	(801,200)
Total	0.00	(532,700)	(894,900)	(35,100)	(19,500)	0	(1,482,200)
1.91 Other Adjustments							
FY16 Encumbrances.							
0348-00 Federal	0.00	0	0	(86,600)	0	0	(86,600)
Total	0.00	0	0	(86,600)	0	0	(86,600)
1.92 Other Adjustments							
Removal of Veterans Recognition Fund Distribution for FY16.							
0123-01 Dedicated	0.00	0	0	0	(400,000)	0	(400,000)
Total	0.00	0	0	0	(400,000)	0	(400,000)
FY 2016 Actual Expenditures							
0001-00 General	13.10	938,000	0	0	31,400	0	969,400
0123-01 Dedicated	0.00	0	0	0	0	0	0
0481-24 Dedicated	2.90	158,600	587,100	134,100	0	0	879,800
0348-00 Federal	109.70	6,318,000	7,560,400	565,100	0	0	14,443,500
0349-00 Other	205.30	12,039,000	1,756,500	116,800	0	0	13,912,300
Total	331.00	19,453,600	9,904,000	816,000	31,400	0	30,205,000

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		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
HB 552								
0001-00	General	12.90	975,700	0	0	49,400	0	1,025,100
OT 0001-00	General	0.00	31,300	0	0	0	0	31,300
OT 0123-01	Dedicated	0.00	0	0	0	345,000	0	345,000
0481-24	Dedicated	2.90	176,900	611,500	0	1,500	0	789,900
OT 0481-24	Dedicated	0.00	5,300	39,500	147,100	0	0	191,900
0348-00	Federal	110.90	7,069,600	7,533,500	0	0	0	14,603,100
OT 0348-00	Federal	0.00	201,600	48,000	1,939,800	0	0	2,189,400
0349-00	Other	206.30	13,149,100	2,106,700	0	0	0	15,255,800
OT 0349-00	Other	0.00	384,200	0	684,500	0	0	1,068,700
Total		333.00	21,993,700	10,339,200	2,771,400	395,900	0	35,500,200

FY 2017 Total Appropriation

0001-00	General	12.90	975,700	0	0	49,400	0	1,025,100
OT 0001-00	General	0.00	31,300	0	0	0	0	31,300
OT 0123-01	Dedicated	0.00	0	0	0	345,000	0	345,000
0481-24	Dedicated	2.90	176,900	611,500	0	1,500	0	789,900
OT 0481-24	Dedicated	0.00	5,300	39,500	147,100	0	0	191,900
0348-00	Federal	110.90	7,069,600	7,533,500	0	0	0	14,603,100
OT 0348-00	Federal	0.00	201,600	48,000	1,939,800	0	0	2,189,400
0349-00	Other	206.30	13,149,100	2,106,700	0	0	0	15,255,800
OT 0349-00	Other	0.00	384,200	0	684,500	0	0	1,068,700
Total		333.00	21,993,700	10,339,200	2,771,400	395,900	0	35,500,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments

Reallocate 1 FTP (PCN 5746) and .5 FTP (PCN 7504).

0001-00	General	-1.00	0	0	0	0	0	0
0481-24	Dedicated	-0.50	0	0	0	0	0	0
0348-00	Federal	0.50	0	0	0	0	0	0
0349-00	Other	1.00	0	0	0	0	0	0
Total		0.00	0	0	0	0	0	0

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2017 Estimated Expenditures							
0001-00 General	11.90	975,700	0	0	49,400	0	1,025,100
OT 0001-00 General	0.00	31,300	0	0	0	0	31,300
OT 0123-01 Dedicated	0.00	0	0	0	345,000	0	345,000
0481-24 Dedicated	2.40	176,900	611,500	0	1,500	0	789,900
OT 0481-24 Dedicated	0.00	5,300	39,500	147,100	0	0	191,900
0348-00 Federal	111.40	7,069,600	7,533,500	0	0	0	14,603,100
OT 0348-00 Federal	0.00	201,600	48,000	1,939,800	0	0	2,189,400
0349-00 Other	207.30	13,149,100	2,106,700	0	0	0	15,255,800
OT 0349-00 Other	0.00	384,200	0	684,500	0	0	1,068,700
Total	333.00	21,993,700	10,339,200	2,771,400	395,900	0	35,500,200

Base Adjustments

8.41 Removal of One-Time Expenditures

One-time personnel, operating and capital outlay.

OT 0001-00 General	0.00	(31,300)	0	0	0	0	(31,300)
OT 0123-01 Dedicated	0.00	0	0	0	(345,000)	0	(345,000)
OT 0481-24 Dedicated	0.00	(5,300)	(39,500)	(147,100)	0	0	(191,900)
OT 0348-00 Federal	0.00	(201,600)	(48,000)	(1,939,800)	0	0	(2,189,400)
OT 0349-00 Other	0.00	(384,200)	0	(684,500)	0	0	(1,068,700)
Total	0.00	(622,400)	(87,500)	(2,771,400)	(345,000)	0	(3,826,300)

FY 2018 Base

0001-00 General	11.90	975,700	0	0	49,400	0	1,025,100
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0123-01 Dedicated	0.00	0	0	0	0	0	0
0481-24 Dedicated	2.40	176,900	611,500	0	1,500	0	789,900
OT 0481-24 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	111.40	7,069,600	7,533,500	0	0	0	14,603,100
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	207.30	13,149,100	2,106,700	0	0	0	15,255,800
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	333.00	21,371,300	10,251,700	0	50,900	0	31,673,900

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							
	Health Benefit Costs Increase.							
	0001-00	General	0.00	14,500	0	0	0	14,500
	0481-24	Dedicated	0.00	2,900	0	0	0	2,900
	0348-00	Federal	0.00	130,900	0	0	0	130,900
	0349-00	Other	0.00	234,700	0	0	0	234,700
	Total		0.00	383,000	0	0	0	383,000
10.12	Change in Variable Benefit Costs							
	Variable Benefit Costs Decrease.							
	0001-00	General	0.00	(2,300)	0	0	0	(2,300)
	0481-24	Dedicated	0.00	(300)	0	0	0	(300)
	0348-00	Federal	0.00	(16,000)	0	0	0	(16,000)
	0349-00	Other	0.00	(26,300)	0	0	0	(26,300)
	Total		0.00	(44,900)	0	0	0	(44,900)
10.31	Repair, Replacement Items/Alterations							
	Replace worn out equipment (medical equipment, computers, landscape equipment, kitchen equipment, laundry equipment, residents furniture, and vehicles.							
OT	0481-24	Dedicated	0.00	0	3,000	122,000	0	125,000
OT	0348-00	Federal	0.00	0	18,600	302,000	0	320,600
OT	0349-00	Other	0.00	0	0	100,000	0	100,000
	Total		0.00	0	21,600	524,000	0	545,600
10.61	Salary Multiplier - Regular Employees							
	1% per budget development manual.							
	0001-00	General	0.00	8,300	0	0	0	8,300
OT	0001-00	General	0.00	0	0	0	0	0
	0481-24	Dedicated	0.00	1,400	0	0	0	1,400
	0348-00	Federal	0.00	56,900	0	0	0	56,900
	0349-00	Other	0.00	92,700	0	0	0	92,700
	Total		0.00	159,300	0	0	0	159,300
10.62	Salary Multiplier - Group and Temporary							
	1% per budget development manual.							
	0348-00	Federal	0.00	600	0	0	0	600
	0349-00	Other	0.00	10,100	0	0	0	10,100
	Total		0.00	10,700	0	0	0	10,700

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2018 Total Maintenance							
0001-00 General	11.90	996,200	0	0	49,400	0	1,045,600
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0123-01 Dedicated	0.00	0	0	0	0	0	0
0481-24 Dedicated	2.40	180,900	611,500	0	1,500	0	793,900
OT 0481-24 Dedicated	0.00	0	3,000	122,000	0	0	125,000
0348-00 Federal	111.40	7,242,000	7,533,500	0	0	0	14,775,500
OT 0348-00 Federal	0.00	0	18,600	302,000	0	0	320,600
0349-00 Other	207.30	13,460,300	2,106,700	0	0	0	15,567,000
OT 0349-00 Other	0.00	0	0	100,000	0	0	100,000
Total	333.00	21,879,400	10,273,300	524,000	50,900	0	32,727,600

Line Items

12.01 Additional Staffing

Thirteen new positions are being requested. One Veterans Service Officer; two part-time Operations and Support Techs; one part-time Application Development Senior Analyst; four Certified Nursing Assistants; four Licensed Practical Nurse; one Registered Nurse; one Senior Registered Nurse; one part-time Recreation Assistance to increase current part-time into a full-time position.

0001-00 General	1.00	58,800	0	0	0	0	58,800
OT 0001-00 General	0.00	0	3,200	6,000	0	0	9,200
0348-00 Federal	9.50	476,100	0	0	0	0	476,100
0349-00 Other	2.50	163,900	0	0	0	0	163,900
Total	13.00	698,800	3,200	6,000	0	0	708,000

12.02 New Capital Outlay and Operating

Capital outlay and operating items are needed to provide essential services to the veterans and to perform critical functions with current information technology. Capital outlay is needed for household equipment, medical equipment, vehicles, computers, resident furniture, etc.

OT 0348-00 Federal	0.00	0	136,800	348,000	0	0	484,800
Total	0.00	0	136,800	348,000	0	0	484,800

12.03 Veterans Recognition Income Fund

\$936,900 from the Veterans Recognition Funds to the Veterans Recognition Income Fund to cover the Veterans Recognition Fund Committee's annual allocation plan in accordance with Idaho Statute Title 65, Chapter 7, Idaho Veterans Recognition Act, and IDAPA 21.01.08 rules Governing Veterans Recognition Fund Grant Program.

OT 0123-00 Dedicated	0.00	0	0	0	(936,900)	0	(936,900)
OT 0123-01 Dedicated	0.00	0	0	0	936,900	0	936,900
Total	0.00	0	0	0	0	0	0

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Agency: 444 - Veteran's Services, Division of

Function: 01 - Service to Veterans

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
12.04 Idaho Suicide Hotline								
To assist the Idaho Council on Suicide Prevention with its statewide suicide prevention hotline which provides valuable services such as resources and referrals available for Idaho military and their family members, and continuing education to Hotline volunteers on veterans' issues.								
OT 0348-00	Federal	0.00	0	80,000	0	0	0	80,000
Total		0.00	0	80,000	0	0	0	80,000

12.05 Veterans Treatment Courts								
The Idaho Veterans Treatment Courts provide an evidence based and cost effective approach to reduce recidivism and return veterans to their families. These courts offer criminal justice involved veterans a chance to remain sober, obtain vital mental health services, and regain their honor and lives.								
OT 0348-00	Federal	0.00	0	80,000	0	0	0	80,000
Total		0.00	0	80,000	0	0	0	80,000

FY 2018 Total

0001-00	General	12.90	1,055,000	0	0	49,400	0	1,104,400
OT 0001-00	General	0.00	0	3,200	6,000	0	0	9,200
OT 0123-00	Dedicated	0.00	0	0	0	(936,900)	0	(936,900)
OT 0123-01	Dedicated	0.00	0	0	0	936,900	0	936,900
0481-24	Dedicated	2.40	180,900	611,500	0	1,500	0	793,900
OT 0481-24	Dedicated	0.00	0	3,000	122,000	0	0	125,000
0348-00	Federal	120.90	7,718,100	7,533,500	0	0	0	15,251,600
OT 0348-00	Federal	0.00	0	315,400	650,000	0	0	965,400
0349-00	Other	209.80	13,624,200	2,106,700	0	0	0	15,730,900
OT 0349-00	Other	0.00	0	0	100,000	0	0	100,000
Total		346.00	22,578,200	10,573,300	878,000	50,900	0	34,080,400

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FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Self-Governing Agencies
 Function/Division: Veterans Services
 Activity/Program: Services to Veterans

Request for Fiscal Year : 2018
 Agency Number: 444
 Function/Activity Number: 1
 Budget Unit: SGVS

Original Request Date: September 1, 2016
 Revision Request Date:

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Decision Unit Number: 12.01 Descriptive Title: Additional Staffing

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00		9.50	2.50	13.00
PERSONNEL COSTS:					
1. Salaries	36,600		270,600	110,700	\$417,900
2. Benefits	22,160		205,490	53,220	\$280,870
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	\$58,760		\$476,090	\$163,920	\$698,770
OPERATING EXPENDITURES by summary object:					
1. 5420 Non-Capital Office Equipment - One Time	3,200				\$3,200
2.					
3.					
TOTAL OPERATING EXPENDITURES:	\$3,200				\$3,200
CAPITAL OUTLAY by summary object:					
1. 6410 Personal Computer Hardware - One Time	6,000				\$6,000
2.					
3.					
TOTAL CAPITAL OUTLAY:	\$6,000				\$6,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	\$67,960		\$476,090	\$163,920	\$707,970

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

We are requesting \$67,9600 general funds, \$476,090 federal funds and \$163,920 miscellaneous receipt revenue for 13.0 classified positions. 1 position is requested using general funds for a Veterans Service Officer (1.0 FTP); 2 part-time positions using federal funds for Operations and Support Techs (0.5 FTP for the Lewiston Home and 0.5 FTP Pocatello); 1 part-time position using federal funds for Application Development Senior Analyst (0.5 FTP); 4 positions using federal funds for Certified Nursing Assistants (1.0 FTP for the Boise Home, 1.0 FTP Pocatello, and 2-1.0 FTPs Lewiston); 4 positions using federal funds for Licensed Practical Nurse (1.0 FTP for Boise, 1.0 FTP Pocatello, and 2-1.0 FTPs Lewiston); 1 position using miscellaneous receipts for Registered Nurse (1.0 FTP Lewiston); 1 position using miscellaneous receipts for Senior Registered Nurse (1.0 FTP Boise); and a part-time FTP using miscellaneous receipts for Recreation Assistant (0.5 FTP Pocatello) which is to increase a current part-time appropriated 0.5 FTP into a full-time 1.0 FTP.

The Veterans Service Officer position is needed to cover veterans outreach in the Caldwell area. IDVS currently has 11 full-time service officers, 6 full-time administrative assistants, 1 full-time administrative assistant 2, and 1 full-time administrator located throughout Idaho to serve 132,000 plus Idaho Veterans. With the increasing number of veteran seeking care and benefits nationally (e.g. within 5 years the VA's national disability compensation workload rose 101%), the workload of our staff has also risen dramatically. At this time, we currently provide a service officer part-time from our Boise office, which does not allow for adequate coverage in the Caldwell area and reduces our coverage in the Boise office. Not having a local full-time Service Officer available to assist Veterans with the required paperwork often creates problems due to the Veterans attempting to do it themselves.

Due to the increasing duties related to our 3 nursing homes transitioning to electronic medical records and the need to have IT support 24/7, we are request a part-time (0.5 FTP) for both our Lewiston and Pocatello facilities. Currently, a Boise IT staff member provides support via telephone and email as well as travels regularly in order to meet onsite support needs. We have also seen an increase in duties related to the regulatory changes in cyber security, ITA policy changes, as well as regulatory monitoring changes through CMS. In order to keep up with these changes and regulatory requirements, we are requesting a part-time (0.5 FTP) Application Development Senior Analyst.

We are requesting a 0.5 FTP increase for a current Recreation Assistant position, which will make this a 1.0 FTP position in Pocatello. This will add more activities to the Sunday schedule and evening activities. It is necessary to have an additional activity person available to coordinate calming activities after evening meals such as playing relaxing music and playing relaxing games will help reduce confusion, anxiety, and aggression that is more prevalent in the evenings. Although temporary employees have been hired to cover the majority of these essential functions, these needs are long-term and a 1.0 FTP is necessary to sufficiently meet the requirements and needs of the resident activities duties at the Pocatello home, which operates 24 hours a day, 7 days a week.

We have previously met with our clinical consultants and recently thoroughly reviewed our nursing needs. It was determined that based on a staffing ratio between 92% and 95% occupancy, with a 3.5 patient per day (PPD) and operating 24 hours a day, 7 days a week, the Homes need additional nursing staff to help meet regulatory staffing requirements based on census and acuity. Currently, we utilize transitory personnel of temporary staffing business to cover vacancies in Boise related to employee leave usages; however, during FY16, the Veterans Home averaged spending \$59,800 per month on agency staffing. By hiring more full time employees, we would be able to reduce the use of agency staffing. Unfortunately, in Pocatello and Lewiston, it is difficult to find transitory personnel of temporary staffing businesses which make it even more challenging to meet staffing needs during vacancies and while staff are on leave. Adding additional positions will also help to improve the continuity of care for the nursing residents since vacancies could be more easily filled with our in-house employees, who are familiar with our residents and their needs. Continuity of staff also allows the facility to maintain regulatory compliance and have better survey outcomes.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

- 1- 1.0 FTP; Veterans Service Officer; Pay grade J; with benefits; hire date of 7/1/17
- 4- 1.0 FTP; Nursing Assistant, Certified; Pay grade F; full-time; with benefits; hired date of 7/1/17
- 2- 0.5 FTP; IT Support Tech; Pay grade I; with benefits; hire date of 7/1/17
- 1- 0.5 FTP; IT Systems Programmer; Pay grade L; with benefits; hire date of 7/1/17
- 1- 1.0 FTP Nurse, Registered; Pay grade L; with benefits; hire date of 7/1/17
- 1- 1.0 FTP Nurse, Registered Senior; Pay grade M; with benefits; hire date of 7/1/17
- 4- 1.0 FTP; Nurse, Licensed Practical; Pay grade I; with benefits; hire date of 7/1/17
- 1- 0.5 FTP; (PCN 2132) Recreation Assistant; Pay grade G; with benefits; hire date of 7/1/17

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

The new positions will be redirected to these efforts. This request will improve care and services provided to Veterans and spouses in the State Veterans Nursing Homes and enable IDVS to handle the increased volume in VA benefits claims in Caldwell relieving existing staff from traveling to the Caldwell area. These steps enhance our ability to achieve our mission, vision and mandates.

c. List any additional operating funds and capital items needed.

One-time general funds of \$3,200 for operating will be needed to purchase desks and chairs for the additional IT staff; and one-time general funds of \$6,000 for capital outlay will be needed to purchase computers for the additional IT staff.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new

We are requesting \$58,760 ongoing personnel general funds, \$476,090 ongoing personnel federal funds and \$163,920 ongoing personnel miscellaneous receipt revenue for a total of \$698,770 for these new positions personnel costs. We are also requesting \$3,200 one-time operating general funds and \$6,000 one-time capital outlay general funds to purchase equipment for the two operations and support technicians. The Veterans Service Officer provides outreach services to veterans that brings in millions of dollars to the State of Idaho through VA benefits such as pensions. For the IT, nursing, and recreational assistant positions, the Veterans nursing homes are bringing in federal funds and miscellaneous revenue through their fee structure which will cover the additional cost. Miscellaneous revenue is generated through Medicaid and private pay nursing home charges. Federal funds are generated through the federal VA State Per Diem programs and Medicare. The VA 70% Per Diem program has developed a new formula to calculate its rate. This rate is higher than what was previously provided through this program. Form B-12 for miscellaneous revenue and federal funds shows the estimated cash receipts and cash balance for FY 18.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Idaho Veterans are served by this request. If this request is not funded, the current staff will be further taxed.

The military downsizing has increased the number of veterans and families needing to submit VA claims. The Office of Veterans Advocacy needs additional staff to ensure all eligible veterans are served and claims are filed timely.

Due to heightened cyber security regulations; CMS and internal programming requirements; and the increasing duties related to our 3 nursing homes transitioning to electronic medical records, additional IT staff members are necessary to ensure continued quality services are provided to Veterans and their families. The additional physical IT workload, if unmet, could have several detrimental effects by being unable to meet the increasing support needs and security requirements.

The Idaho State Veterans Homes are required to meet specific staffing to resident ratios to be eligible for Medicare and Medicaid certification. With senior individuals able to stay in their homes longer, those being admitted into the three facilities are frailer and often have significant problems both physically, emotionally, and mentally. They are often admitted with problems that require frequent hospitalization creating additional paperwork with each readmission. Problems such as dementia, anxiety, and restlessness are becoming more prevalent requiring additional care and service needs. In addition, Medicare requirements continuously change which has in the past entailed additional nursing services and more documentation. Certification could be lost and veterans put at risk without additional staffing.

If these positions are not approved then the Division may encounter monetary penalties and citations for failure to meet regulatory requirements.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Self-Governing Agencies
 Function/Division: Veterans Services
 Activity/Program: Services to Veterans

Request for Fiscal Year : 2018
 Agency Number: 444
 Function/Activity Number: 1
 Budget Unit: SGVS

Original Request Date: September 1, 2016
 Revision Request Date: _____

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Decision Unit Number: <u>12.02</u>		Descriptive Title: <u>New Capital Outlay & Operating</u>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 5071 - Training Supplies - One-Time 2. 5574 - Networking Software - One-Time 3. 5749 - Other Specific Use Supp - One-Time			5,000 103,000 28,800		\$5,000 \$103,000 \$28,800
TOTAL OPERATING EXPENDITURES:			\$136,800		\$136,800
CAPITAL OUTLAY by summary object: 1. 6231 - Building Improvements - One-Time 2. 6411 - Server & Storage Hardware - One-Time 3. 6415 - Peripheral Equipment - One-Time 4. 6630 - Auto & Light Trucks - One-Time 5. 6810 - Household App & Equip - One-Time 6. 6854 Hospital & Health Care Equip - One-Time 7. 6875 Machinery & Equipment - One-Time 8. 6899 Other Specific Use Equip - One-Time			5,500 72,500 27,300 20,400 41,900 163,400 5,000 12,000		5,500 72,500 27,300 20,400 41,900 \$163,400 \$5,000 \$12,000
TOTAL CAPITAL OUTLAY:			\$348,000		\$348,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL			\$484,800		\$484,800

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

New capital outlay and operating equipment is being requested to provide essential services to veterans and to perform critical functions with current information technology. We are requesting \$136,800 one-time operating federal funds, and \$348,000 one-time capital outlay federal funds.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No additional resources are necessary to implement this request.

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

No existing agency human resources will be redirected. This is a request for operating and capital outlay items.

- c. List any additional operating funds and capital items needed.

We are requesting \$136,800 one-time operating federal funds, and \$348,000 one-time capital outlay federal funds to fund the following operating and capital outlay items: air curtain blower, vital sign machines, wound mattresses, policy management system, vehicle, fire extinguisher training supplies, wheelchair washer, bariatric beds, power parallel bars, data classification system, bariatric pressure guard mattresses, electric exercise table/mat, e-mail archive solution, recliners, therapy table, bariatric lift, visitor chairs, enclosed trailer, new curtains and track for resident rooms, adjustable height dining room tables, overbed tables, handheld bladder scanner, storage units, computers on wheels, advanced domain controller management toolsets, and direct access storage appliances.

- 3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

We are requesting \$484,800 one-time funds for new operating and capital outlay items mentioned above. The funding source for these items will come from federal funds. The Veterans homes bring in federal funds through their fee structure. Federal funds are generated through the federal VA State Per Diem programs and Medicare. The B-12 for federal funds shows the estimated cash receipts and cash balance for FY18. The generated funds will cover the cost for this request.

- 4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Idaho Veterans are being served by this request. The Division of Veterans Services would not have the operating and capital outlay equipment needed to fill its mission of "Caring for America's Heroes" and taking care of its veteran residents and clients. Quality of life issues are very important in caring for our veterans their families. Having an on-going focus on state-of-the art equipment and facilities improves resident care and helps us maintain fiscal soundness by maintaining census levels.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Self-Governing Agencies
 Function/Division: Veterans Services
 Activity/Program: Services to Veterans

Request for Fiscal Year : 2018
 Agency Number: 444
 Function/Activity Number: 1
 Budget Unit: SGVI

Original Request Date: September 1, 2016
 Revision Request Date: _____

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Decision Unit Number: <u>12.03</u>		Descriptive Title: <u>Vetearns Recognition Fund Request</u>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:		\$936,900			\$936,900
LUMP SUM:					
GRAND TOTAL		\$936,900			\$936,900

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

In accordance with Idaho Statute Title 65 Chapter 7, Idaho Veterans Recognition Act, and IDAPA 21.01.08 Rules Governing Veterans Recognition Fund Grant Program, the Veterans Recognition Fund Committee formulated a annual allocation plan outlined below in item 4. By statute, the Committee could allocate up to 5% of the fund's average monthly fair market value for the first twelve (12) months of the preceding twenty-four months, which is \$1,033,821.98; however, the Committee chose to limit the allocation to only the interest earned in order to ensure future viability of the Fund for the Fourth Veterans Home in Post Falls, Idaho, and the Second State Veterans Cemetery in Eastern Idaho. This request includes \$809,400 for the second State Veterans Cemetery VA construction grant non-allowable costs. IDVS concurs with the Committee's recommendations.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No additional positions are being requested. Once the second Veterans Cemetery is close to completion we will request additional positions at that time.

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

Current staffing will be utilized to process payments to organizations. In FY17 we received appropriation to hire a contracted project manager for oversight of the second Veterans Cemetery design/construction/implementation process.

- c. List any additional operating funds and capital items needed.

\$936,900 one-time Veterans Recognition funds for trustee and benefit payments.

- 3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

In accordance with Idaho Statute Title 65 Chapter 7, Idaho Veterans Recognition Act, and IDAPA 21.01.08 Rules Governing Veterans Recognition Fund Grant Program, the Veterans Recognition Fund Committee formulated a annual allocation plan outlined below in item 4. By statute, the Committee could allocate up to 5% of the fund's average monthly fair market value for the first twelve (12) months of the preceding twenty-four months, which is \$1,033,821.98; however, the Committee chose to limit the allocation to only the interest earned in order to ensure future viability of the Fund for the Fourth Veterans Home in Post Falls, Idaho, and the Second State Veterans Cemetery in Eastern Idaho. The Committee is recommending \$936,900 one-time trustee & benefits Veterans Recognition Fund to be transfer to the Veterans Recognition Income Fund. This request includes \$809,400 for the second State Veterans Cemetery VA construction grant non-allowable costs. IDVS concurs with the Committee's recommendations.

- 4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
-

FY 2018 Veterans Recognition Fund Annual Allocation Plan

Organization	Purpose	Committee Recommendation
Wyakin Warrior Program	The Wyakin Warrior mission is enabling severely wounded and injured veterans to achieve personal and professional success as business and community leaders through mentoring, professional development, financial support, community service and networking.	\$10,000
Legacy Corps for Veteran and Military Families	Legacy Corps, of Jannus, is dedicated to increasing the availability of volunteer-powered caregiver support. The program helps family members caring for chronically ill, disabled, and frail Veterans reduce stress, solve problems, make tough decisions and find help.	\$35,000
Bravehearts	Grants up to \$500 to assist Veterans in dire financial need.	\$25,000
University of Idaho Operation Education	University of Idaho Program to honor and assist post-9/11 Veterans who have sustained severe and permanent disability by providing individualized financial, academic and social support.	\$10,000
Idaho Supreme Court	The Idaho Supreme Court is requesting funds to send twenty-one representatives from their six veterans' treatment courts to attend a national veterans treatment court training conference. The goal is to effectively operate Idaho Veterans' Courts through critical training in evidence based and best practice principles.	\$12,500
Idaho State University Veteran Student Services Center	Provides services assistance to student and community veterans, student service members, and qualified family members. Staff assist veterans with transition and academic support. Grant will be used for operations, knowledge & training support for student veterans, staff leadership development, and operating expenses in support of student veterans.	\$10,000
Veterans Support Fund	Small grant program for non-profits and other entities that provide services to veterans. Governed by IDAPA 21.01.03	\$25,000
2nd State Veterans Cemetery	Proposed 2nd Veterans Cemetery in Eastern Idaho.	\$809,400
Total		\$936,900

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Self-Governing Agencies
 Function/Division: Veterans Services
 Activity/Program: Services to Veterans

Request for Fiscal Year : 2018
 Agency Number: 444
 Function/Activity Number: 1
 Budget Unit: SGVS

Original Request Date: September 1, 2016 Revision Request Date: _____

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Decision Unit Number: 12.04 **Descriptive Title:** Idaho Suicide Hotline

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 5174 - Consultant - Medical - One-Time 2. 3.			80,000		\$80,000
TOTAL OPERATING EXPENDITURES:			\$80,000		\$80,000
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL			\$80,000		\$80,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

We are requesting \$80,000 federal funds to assist the Idaho Council on Suicide Prevention with its statewide suicide prevention hotline. This hotline provides valuable services such as resources and referrals available for Idaho military and their family members, and continuing education to Hotline volunteers on veterans' issues.

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No additional positions are being requested.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

There will be no impact on existing agency human resources or operations.

c. List any additional operating funds and capital items needed.

\$80,000 one-time federal funds for operating.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

We are requesting one-time federal funds of \$80,000. The suicide prevention hotline is administered by Jannus, a nonprofit organization that has worked in statewide health and human services issues for 40 years. Recognizing the growing suicide rate among its soldiers and their families, the Idaho National Guard supports the Idaho Hotline call center. The US Veteran's Administration regional suicide prevention program is also participating. A broad-based Advisory Committee guides the Hotline's policies and operations. The committee reports quarterly to stakeholders and funders on the status of the hotline and its operations. The Veterans homes bring in federal funds through their fee structure. Federal funds are generated through the federal VA State Per Diem programs and Medicare. Form B-12 for federal funds shows the estimated cash receipts and cash balance for FY 18.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This serves Idaho Veterans and citizens of Idaho, whether they are living in an isolated rural town or a larger urban area, and provides vital information on securing local follow-up assistance. The expected impact of the funding requested is to reduce or even eliminate suicides in Idaho. This hotline relieves stress on local law enforcement, community hospitals and regional mental health systems. The Idaho Suicide Prevention Hotline Report 2nd Quarter 2016 reports that as of June 30, 2016, 447 veterans/families called into the hotline. This is 15.6% of total calls. Of the total calls assessed for suicidal risk, 8.9% were high suicidal risk and 23.2% were medium suicidal risk. If this request is not funded, the Hotline will have to secure other public and private sector partners to fund its operations. If other funding is not received, Idaho Veterans and citizens of Idaho may not receive the medical help they need.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Self-Governing Agencies
 Function/Division: Veterans Services
 Activity/Program: Services to Veterans

Request for Fiscal Year : 2018
 Agency Number: 444
 Function/Activity Number: 1
 Budget Unit: SGVS

Original Request Date: September 1, 2016 Revision Request Date: _____
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Decision Unit Number: 12.05		Descriptive Title: Veterans Treatment Courts			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 5999 - Other Misc. Expenditures - One-Time 2. 3.			80,000		\$80,000
TOTAL OPERATING EXPENDITURES:			\$80,000		\$80,000
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL			\$80,000		\$80,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?

We are requesting \$80,000 one-time federal funds to support the Veterans Courts. The Idaho Veterans Treatment Courts provide an evidence based and cost effective approach to reduce recidivism and return veterans to their families. These courts offer criminal justice involved veterans a chance to remain sober, obtain vital mental health services, and regain their honor and their lives.

Veterans Treatment Courts in Idaho began in March 2011, and since that time there have now been over 287 participants in Veteran Treatment Courts with 87 graduates. In FY2016 alone, there were 136 Idaho Veterans that were served in a Veterans Treatment Court, and 40 graduates! High risk and high need veterans involved in the justice system, now have more access to Veterans Treatment Courts with six courts statewide. If not for a Veterans Treatment Court, felony offenders would serve time in a correctional facility for approximately \$20,973 per year for an Idaho Department of Correction offender. A Veterans Treatment Court participant that would otherwise be bound for the penitentiary, costs state taxpayers only \$3,909 per participant per year (FY14 figures).

2. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No additional positions are being requested.

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

There will be no impact on existing agency human resources or operations.

c. List any additional operating funds and capital items needed.

\$80,000 one-time federal funds for operating will be needed.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

\$80,000 one-time federal funds is requested to assist the Veterans Courts in carrying out their mission to support veterans in getting back into society. Funds will assist the Veterans Courts program to expand services while saving tax payer dollars. The Veterans homes bring in federal funds through their fee structure. Federal funds are generated through the federal VA State Per Diem programs and Medicare. Form B-12 for federal funds shows the estimated cash receipts and cash balance for FY 18.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Idaho Veterans involved in the criminal justice system is served by this request. As a cost effective means for diverting Veterans from the high-cost of incarceration, the Veterans Court program provides a comprehensive and structured program to allow veterans to tap resources leading them to become successful members of society. Veterans Courts are modeled on the successes of drug and alcohol and mental health courts.

Agency/Department: **Self-Governing Agencies**
 Function/Division: **Division of Veterans Services**
 Activity/Program: **Division of Veterans Services**

Agency Number: **444**
 Function/Activity Number:
 Budget Unit: **SGVS**
 Fiscal Year: **2018**

Original Request Date: **9/1/2016**
 Revision Date: _____ Revision #: _____

Fund Name: **General** Fund Number: **0001-00**
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PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	11.90	684,117	145,656	164,034	993,807	(25,338)	14,518	(2,306)	12,212
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		11.90	684,117	145,656	164,034	993,807		14,518	(2,306)	12,212
		FY 2017 ORIGINAL APPROPRIATION	1,007,000	12.90	693,199	147,590	166,211	1,007,000				
		Unadjusted Over or (Under) Funded:	Est Difference	1.00	9,082	1,934	2,178	13,193		Calculated overfunding is 1.3% of Original Appropriation		
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd Adjustment Description / Position Title										
				0.00	0	0	0	0		0	0	0
		Other Adjustments:										
		Overtime/Shift/Holiday	1	0.00	8,450	0	2,037	10,487		0	(30)	(30)
		Estimated Salary Needs:										
		Permanent Positions	1	11.90	692,567	145,656	166,070	1,004,294		14,518	(2,335)	12,183
		Estimated Salary and Benefits		11.90	692,567	145,656	166,070	1,004,294		14,518	(2,335)	12,183
		Adjusted Over or (Under) Funding:										
		Orig. Approp		1.00	1,900	400	400	2,700		Calculated overfunding is .3% of Original Appropriation		
		Est. Expend		0.00	1,800	300	400	2,500		Calculated overfunding is .2% of Estimated Expenditures		
		Base		0.00	1,800	300	400	2,500		Calculated overfunding is .3% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	1,007,000	12.90	694,434	146,049	166,518	1,007,000				
	Rounded Appropriation		12.90	694,400	146,000	166,500	1,007,000				
5.00	FY 2017 TOTAL APPROPRIATION		12.90	694,400	146,000	166,500	1,007,000				
6.31	Expenditure Adjustments: FTP or Fund Adjustment - PCN 5746 to Fund 0349		(1.00)				0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		11.90	694,400	146,000	166,500	1,007,000				
8.41	Base Adjustments: Removal of One-Time Expenditures		0.00	(25,200)	0	(6,100)	(31,300)				0
9.00	FY 2018 BASE		FTP	FY 18 Salary	FY 18 Health Ben	FY 18 Var Ben	FY 2018 Total				
10.11	Change in Health Benefit Costs		11.90	669,200	146,000	160,400	975,700				
10.12	Change in Variable Benefits Costs				14,500		14,500				
	Subtotal CEC Base:	Indicator Code	11.90	669,200	160,500	158,100	987,900				0
10.61	CEC for Permanent Positions	1.00%		6,700		1,600	8,300				
10.62	CEC for Group Positions	1.00%		0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		11.90	675,900	160,500	159,700	996,200				
	Line Items:										

12.01	Additional Staffing	1	1.00	36,600	13,460	8,700	58,760
12.02							
12.03							0
13.00	FY 2018 TOTAL REQUEST		12.90	712,500	173,960	168,400	1,054,960

Agency/Department:	Self-Governing Agencies	Agency Number:	444
Function/Division:	Division of Veterans Services	Function/Activity Number:	
Activity/Program:	Division of Veterans Services	Budget Unit:	SGVS
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Federal Grant
Revision Date:		Fund Number:	0348-00
Revision #:		Budget Submission Page #	48 of 75

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):													
		Permanent Positions	1	109.90	4,722,556	1,362,828	1,137,859	7,223,243	(174,809)	137,241	(15,917)	121,324	
		Board & Group Positions	2		47,082	0	19,853	66,935					
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0	
		TOTAL FROM WSR		109.90	4,769,638	1,362,828	1,157,712	7,290,178		137,241	(15,917)	121,324	
		FY 2017 ORIGINAL APPROPRIATION	7,271,200	110.90	4,757,222	1,359,280	1,154,698	7,271,200					
		Unadjusted Over or (Under) Funded:	Est Difference	1.00	(12,416)	(3,548)	(3,014)	(18,978)		Calculated underfunding is (3%) of Original Appropriation			
		Adjustments to Wage & Salary:											
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd											
		Adjustment Description / Position Title											
5163	07613	R1 Recreation Asst	1	1.00	24,190	12,240	5,830	42,260		1,220	(85)	1,135	
0002	07574	R1 RN, Senior	1	(1.00)	(57,013)	(12,240)	(13,741)	(82,994)		(1,220)	200	(1,020)	
7121	07610	R1 Nursing Asst.	1	(1.00)	(27,890)	(12,240)	(6,722)	(46,852)		(1,220)	98	(1,122)	
7122	07610	R1 Nursing Asst.	1	(1.00)	(23,234)	(12,240)	(5,800)	(41,074)		(1,220)	81	(1,139)	
7126	07610	R1 Nursing Asst.	1	(1.00)	(23,920)	(12,240)	(5,765)	(41,925)		(1,220)	84	(1,136)	
7127	07610	R1 Nursing Asst.	1	(1.00)	(26,790)	(12,240)	(6,457)	(45,487)		(1,220)	94	(1,126)	
1415	07610	R1 Nursing Asst.	1	(1.00)	(22,178)	(12,240)	(5,345)	(39,763)		(1,220)	78	(1,142)	
7119	07610	R1 Nursing Asst.	1	(0.70)	(15,800)	(8,568)	(3,808)	(28,176)		(854)	55	(799)	
7504	01235	R1 Administrative Asst. 1	1	0.50	29,700	6,120	7,158	42,978		610	(104)	506	
				0.00	0	0	0	0		0	0	0	
				0.00	0	0	0	0		0	0	0	
				0.00	0	0	0	0		0	0	0	
		Other Adjustments:											
		Overtime/Shift/Holiday	1	0.00	174,033	0	41,944	215,977		0	(809)	(609)	
		FTP for turnover/churn	1	6.70	0	0	0	0		0	0	0	
		Estimated Salary Needs:											
		Permanent Positions	1		111.40	4,753,654	1,299,180	1,145,354	7,198,187		130,897	(18,026)	114,871
		Board & Group Positions	2		0.00	47,082	0	19,853	66,935		0	0	0
		Estimated Salary and Benefits			111.40	4,800,736	1,299,180	1,165,207	7,265,122		130,897	(18,026)	114,871
		Adjusted Over or (Under) Funding:	Orig. Approp		(0.50)	4,000	1,100	1,000	6,100	Calculated overfunding is .1% of Original Appropriation			
			Est. Expend		0.00	4,100	1,100	1,000	6,200	Calculated overfunding is .1% of Estimated Expenditures			
			Base		0.00	4,100	1,100	1,000	6,200	Calculated overfunding is .1% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance --->													

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	7,271,200	110.90	4,804,752	1,300,267	1,166,181	7,271,200				
	Rounded Appropriation		110.90	4,804,800	1,300,300	1,166,200	7,271,200				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		110.90	4,804,800	1,300,300	1,166,200	7,271,200				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment from 0481-24		0.50		0	0	0				0

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7.00		FY 2017 ESTIMATED EXPENDITURES		111.40	4,804,800	1,300,300	1,166,200	7,271,200
8.41		Base Adjustments:						
		Removal of One-Time Expenditures		0.00	(162,400)	0	(39,200)	(201,600)
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
10.11		Change in Health Benefit Costs		111.40	4,642,400	1,300,300	1,127,000	7,069,600
10.12		Change in Variable Benefits Costs				130,900	(16,000)	130,900
		Subtotal CEC Base:	Indicator Code	111.40	4,642,400	1,431,200	1,111,000	7,184,500
10.61		CEC for Permanent Positions	1.00%		46,000		10,900	56,900
10.62		CEC for Group Positions	1.00%		500		100	600
11.00		FY 2018 PROGRAM MAINTENANCE		111.40	4,688,900	1,431,200	1,122,000	7,242,000
		Line Items:						
12.01		Additional Staffing	1	9.50	270,600	141,190	64,300	476,090
12.02								0
12.03								0
13.00		FY 2018 TOTAL REQUEST		120.90	4,959,500	1,572,390	1,186,300	7,718,090

Agency/Department:	Self-Governing Agencies	Agency Number:	444
Function/Division:	Division of Veterans Services	Function/Activity Number:	
Activity/Program:	Division of Veterans Services	Budget Unit:	SGVS
Original Request Date:	9/1/2016	Fiscal Year:	2018
Revision Date:	Revision #:	Fund Name:	Miscellaneous Revenue
		Budget Submission Page #	50 of 75
		Fund Number:	0349-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	191.50	7,342,458	2,351,817	1,768,876	11,463,151	(271,943)	234,692	(24,747)	209,945
		Board & Group Positions	2		910,862	0	590,592	1,501,455				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		191.50	8,253,320	2,351,817	2,359,468	12,964,606		234,692	(24,747)	209,945
		FY 2017 ORIGINAL APPROPRIATION			13,533,300	206.30	8,615,353	2,454,980				
		Unadjusted Over or (Under) Funded:	Est. Difference		14.80		362,033	103,163				
Adjustments to Wage & Salary:												
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
	Retire Cd	Adjustment Description / Position Title										
0114	07610	R1 Nursing Asst.		1.00	23,920	0	0	0		0	0	0
1374	07614	R1 Phys Occ Ther Aide		1.00	33,238	0	0	0		0	0	0
1986	07598	R1 Nursing Svcs Dir		1.00	76,856	0	0	0		0	0	0
2066	07574	R1 RN, Senior		1.00	48,880	0	0	0		0	0	0
3129	07610	R1 Nursing Asst.		1.00	21,320	0	0	0		0	0	0
3132	07610	R1 Nursing Asst.		0.80	18,587	0	0	0		0	0	0
3135	07610	R1 Nursing Asst.		1.00	26,790	0	0	0		0	0	0
4691	07676	R1 LPN		1.00	38,584	0	0	0		0	0	0
4947	07612	R1 Nursing Asst., Sr.		1.00	33,488	0	0	0		0	0	0
7004	01532	R1 Purchasing Agent		1.00	63,274	0	0	0		0	0	0
7116	07610	R1 Nursing Asst.		1.00	23,920	0	0	0		0	0	0
7117	07610	R1 Nursing Asst.		1.00	25,355	0	0	0		0	0	0
7220	07610	R1 Nursing Asst.		1.00	23,608	0	0	0		0	0	0
7418	06685	R1 Landscape Tech., Sr.		1.00	24,149	0	0	0		0	0	0
7501	09434	R1 Veterans Svc Ofc		1.00	39,770	0	0	0		0	0	0
Other Adjustments:												
		Overtime/Shift/Holiday	1	0.00	433,544	0	104,488	538,032		0	(1,517)	(1,517)
		FTP for turnover/churn	1	14.80	0	0	0	0		0	0	0
Estimated Salary Needs:												
		Permanent Positions	1	206.30	7,776,002	2,351,817	1,873,365	12,001,184		234,692	(26,264)	208,428
		Board & Group Positions	2	0.00	910,862	0	590,592	1,501,455			0	0
		Estimated Salary and Benefits		206.30	8,686,864	2,351,817	2,463,957	13,502,639		234,692	(26,264)	208,428
Adjusted Over or (Under) Funding:												
		Orig. Approp		0.00	19,700	5,300	5,600	30,600				Calculated overfunding is 2% of Original Appropriation
		Est. Expend		1.00	19,700	5,400	5,600	30,700				Calculated overfunding is 2% of Estimated Expenditures
		Base		1.00	19,700	5,400	5,600	30,700				Calculated overfunding is .2% of the Base
Personnel Cost Reconciliation - Relation to Zero Variance --->												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	13,533,300	206.30	8,706,590	2,357,158	2,469,552	13,533,300				
	Rounded Appropriation		206.30	8,706,600	2,357,200	2,469,600	13,533,300				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0

5.00		FY 2017 TOTAL APPROPRIATION		206.30	8,706,600	2,357,200	2,469,600	13,533,300
		Expenditure Adjustments:						
6.31		FTP or Fund Adjustment - PCN 5746 fr Fund 0001		1.00	0	0	0	0
7.00		FY 2017 ESTIMATED EXPENDITURES		207.30	8,706,600	2,357,200	2,469,600	13,533,300
		Base Adjustments:						
8.31		Transfer Between Programs		0.00	0	0	0	0
8.41		Removal of One-Time Expenditures		0.00	(309,600)	0	(74,600)	(384,200)
8.51		Base Reduction		0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
				207.30	8,397,000	2,357,200	2,395,000	13,149,100
10.11		Change in Health Benefit Costs				234,700		234,700
10.12		Change in Variable Benefits Costs					(26,300)	(26,300)
		Subtotal CEC Base:	Indicator Code	207.30	8,397,000	2,591,900	2,368,700	13,357,500
10.51		Annualization			0	0	0	0
10.61		CEC for Permanent Positions	1.00%		74,900		17,800	92,700
10.62		CEC for Group Positions	1.00%		9,100		1,000	10,100
10.63		CEC for Elected Officials & Commissioners			0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE		207.30	8,481,000	2,591,900	2,387,500	13,460,300
		Line Items:						
12.01		Additional Staffing	1	2.50	110,700	26,920	26,300	163,920
12.02								0
12.03								0
13.00		FY 2018 TOTAL REQUEST		209.80	8,591,700	2,618,820	2,413,800	13,624,220

Base Adjustments:							
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	(4,700)		(600)	(5,300)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE		2.40	112,000	37,400	27,500	176,900
10.11	Change in Health Benefit Costs				2,900		2,900
10.12	Change in Variable Benefits Costs				(300)		(300)
	Subtotal CEC Base:	Indicator Code	2.40	112,000	40,300	27,200	179,500
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		1,100		300	1,400
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2018 PROGRAM MAINTENANCE		2.40	113,100	40,300	27,500	180,900
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		2.40	113,100	40,300	27,500	180,900

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Self-Governing Agencies
 Program (If applicable): Veterans Services

Request for Fiscal Year: 2018
 Agency Number: 444
 Function/Activity Number: 1

Original Request Date:
9/1/16

Revision Request Date:

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Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	01	10.31	0348	6810	Washer 60 LB Hard Mount (Lew)		1994	10	1	12,600	12,600
2	01	10.31	0348	6854	EZ Patient Lifts with harnesses (Poc)		2008	9	3	2,650	8,000
	01	10.31	0349	6620	LB95B Extend Backhoe to replace 11 year old New Holland LB75B Backhoe (Cem)	129,180	09/27/2004	1	1	100,000	100,000
3											
4	01	10.31	0481-24	6630	1994 Ford Club Van to replaced with 2018 Ford Club Van with Lift (Boi)	81,484	1994	1	1	45,000	45,000
	01	10.31	0348	6416	8 Port Analog Telephone Cards (Lew, Poc)			4	2	4,000	8,000
5											
6	01	10.31	0348	6810	Dryers 75 LB (Lew & Poc)		1994 & 2004	9	3	8,000	24,000
	01	10.31	0348	6810	Boilerless Convection Steamer - 6 pan (Poc)		2009	1	1	10,000	10,000
7											
8	01	10.31	0348	6630	2006 Dodge Caravan to be replaced with 2018 Dodge Caravan (Boi)	91,475	2006	1	1	22,600	22,600
	01	10.31	0348	6810	Commercial-grade 60 inch gas grill range with two ovens (plug and use, no installation required) (Boi)		2005	1	1	13,500	13,500
9											
10	01	10.31	0348	6812	Walk In Cooler Evaporator Condenser Coil (Lew)		1994	1	1	10,800	10,800
11	01	10.31	0348	6810	Reclining Sofas (Poc)		Various	4	4	2,000	8,000
12	01	10.31	0348	6854	Handheld Bladder Scanner (Poc)		2004	1	1	8,000	8,000
13	01	10.31	0348	6854	IV Pump (Poc)		2008	3	1	8,000	8,000
	01	10.31	0348	5608	Replace doors and frames to Bariatric Rooms (Boi)		Various	3	3	3,000	9,000
14											
	01	10.31	0348	6810	Commercial-grade 34 inch gas hot top with oven (plug and use, no installation required) (Boi)		2005	1	1	10,000	10,000
15											
16	01	10.31	0348	6854	Wheelchair Washer (Lew)		1994	3	1	16,400	16,400
17	01	10.31	0481-24	6411	Backup and Recovery System (Agency)		2012	1	1	35,000	35,000
	01	10.31	0348	6854	Over-bedside Tables with cup holder and raised lip around edge (Boi)		Various	42	125	400	50,000
18											
19	01	10.31	0481-24	6854	Sit Stand Lift (Lew)		1998	3	2	4,500	9,000
	01	10.31	0348	5695	Complete Place Dining Plate Setting (Lew)		Various	400	100	48	4,800
20											
21	01	10.31	0481-24	6850	Vitals Signs Machine (Lew)		2002	8	2	4,000	8,000
22	01	10.31	0481-24	6854	Hoyer Lift 650 LB (Lew)		1998	6	2	3,500	7,000
23	01	10.31	0481-24	6810	Robo Coup (Poc)		Various	1	1	8,000	8,000
24	01	10.31	0348	5420	Conference Room Chairs (Boi)		2002	50	6	800	4,800
25	01	10.31	0348	6410	Laptops (Agency)		Various	75	10	1,800	18,000
	01	10.31	0481-24	6410	Workstation Computers (Agency)		Various	200	10	1,000	10,000
26											
27	01	10.31	0481-24	5749	Sofas (Boi)		Various	7	2	1,500	3,000
28	01	10.31	0348	6231	Laundry Boiler/Hot Water Unit (Lew)		2002	4	2	4,000	8,000
29	01	10.31	0348	6810	Recliners (Poc)		Various	5	5	1,200	6,000
30	01	10.31	0348	6810	Commercial Double Gas Oven (Lew)		2000	1	1	8,000	8,000

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
31	01	10.31	0348	6810	Commercial 6 Burner Gas Stover Top & Grill (Lew)		1994	1	1	9,500	9,500
32	01	10.31	0348	6630	2018 Ford Fusion replaces 1997 Chevy Blazer (Lew)	82,635	1997	1	1	20,400	20,400
33	01	10.31	0348	6810	Stacking folding chairs w/ caddy (Poc)		Various	300	75	56	4,200
34	01	10.31	0348	6810	Soft Service Ice Cream Machine (2 flavor) (Poc)		1998	1	1	18,000	18,000
1	01	12.01	0348	5420	Office Desk and Office Chair (Poc & Lew)			100	2	1,600	3,200
2	01	12.01	0348	6410	Laptops (Poc & Lew)			300	2	3,000	6,000
1	01	12.02	0348	6231	Air Curtain Blower (Lew)			1	1	5,500	5,500
2	01	12.02	0348	6854	Welch-Allen LXI Rolling Vital Sign Machine (Boi)			7	8	5,800	46,400
3	01	12.02	0348	6854	Wound Turn Q Mattress (Poc)			1	3	3,000	9,000
4	01	12.02	0348	5574	Policy Management System (Agency)			0	1	20,000	20,000
5	01	12.02	0348	6630	2018 Ford Fusion (OVA)			0	1	20,400	20,400
6	01	12.02	0348	5071	Fire Extinguisher Training Supplies includes fire extinguisher simulators & videos (Boi)			0	1	5,000	5,000
7	01	12.02	0348	6854	Wheel Chair Washer (Poc)			0	1	16,000	16,000
8	01	12.02	0348	6854	Bariatric Bed with trapeze (Poc)			1	2	6,000	12,000
9	01	12.02	0348	6854	Power Parallel bars (Boi)			0	1	13,000	13,000
10	01	12.02	0348	5574	Data Classification System (Agency)			0	1	60,000	60,000
11	01	12.02	0348	6854	Bariatric Pressure Guard Mattress (Poc)			2	2	2,000	4,000
12	01	12.02	0348	6854	Electric Exercise Table/Mat (Boi)			0	1	3,000	3,000
13	01	12.02	0348	6411	Email Archive Solution (Agency)			0	1	35,000	35,000
14	01	12.02	0348	5749	Recliners (Boi)			11	24	1,200	28,800
15	01	12.02	0348	6854	BariHab Therapy Table (Poc)			0	1	22,000	22,000
16	01	12.02	0348	6854	Arjo Bariatric Lift 700 LB (Boi)			9	1	9,000	9,000
17	01	12.02	0348	6810	High Back Visitor Chairs (Poc)			39	27	350	9,500
18	01	12.02	0348	6875	Enclosed Trailer to haul wheelchairs for outings (6 x 12 feet) (Poc)			0	1	5,000	5,000
19	01	12.02	0348	6854	New curtains and track for Resident Bariatric Rooms and Handrails (Boi)			6	6	3,500	21,000
20	01	12.02	0348	6810	Large 60" Round Adjustable Height Dining Room Tables with a tilt base (Poc)			4	4	1,500	6,000
21	01	12.02	0348	6810	Overbed Tables with lip edge and cup holder (Poc)			0	66	400	26,400
22	01	12.02	0348	6854	Handheld Bladder Scanner (Boi)			0	1	8,000	8,000
23	01	12.02	0348	6899	Connex Storage Unit (Boi)			0	2	6,000	12,000
24	01	12.02	0348	6415	Mobile Computers on Wheels (Boi)			9	7	3,900	27,300
25	01	12.02	0348	5574	Advanced Domain Controller Management Toolset (Div)			0	365	63	23,000
26	01	12.02	0348	6411	Direct Access Storage Appliances (Lew & Poc)			0	2	18,750	37,500
											0
											0
Grand Total by Program										Subtotal of filtered items	\$1,039,600
01											\$1,039,600
											1,039,600

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
											0
											0
											0
Grand Total by Decision Unit											\$1,039,600
		10.31									545,600
		12.01									9,200
		12.02									484,800
											0
Grand Total by Fund Source											\$1,039,600
			0348								814,600
			0349								100,000
			0481-24								125,000
											0
Grand Total by Category								1,649	908		\$1,039,600
				5071				0	1		5,000
				5420				150	8		8,000
				5574				0	367		103,000
				5608				3	3		9,000
				5695				400	100		4,800
				5749				18	26		31,800
				6231				5	3		13,500
				6410				575	22		34,000
				6411				1	4		107,500
				6415				9	7		27,300
				6416				4	2		8,000
				6620				1	1		100,000
				6630				3	4		108,400
				6810				378	192		173,700
				6812				1	1		10,800
				6850				8	2		8,000
				6854				93	162		269,800
				6875				0	1		5,000
				6899				0	2		12,000

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services		
Division/Bureau:			
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Sara Stover	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	12-Aug-16	For Fiscal Year:	2018

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

Facility Name:	IDVS Division Headquarters		
City:	Boise	County:	Ada
Street Address:	351 Collins Road	Zip Code:	83702
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	Lease Expires:
		X	

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative and Education office for the Idaho Division of Veterans Services

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	14	14	15	15	15	15
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	4820	4820	4820	4820	4820	4820

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$38,815.25	\$39,979.71	\$41,179.10	\$42,414.47	\$43,686.90	\$44,997.51

IMPORTANT NOTES:

- Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
- Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services		
Division/Bureau:			
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Sara Stover	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	12-Aug-16	For Fiscal Year:	2018

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

Facility Name:	Idaho State Veterans Home - Boise				
City:	Boise	County:	Ada	Zip Code:	83702
Street Address:	320 Collins Road			Zip Code:	83702
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	

FUNCTION/USE OF FACILITY: Could be administrative use, client counselling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Veterans Nursing Home

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	180	180	180	180	180	180
Full-Time Equivalent Positions:	147.7	148.7	153.9	156.9	156.9	156.9
Temp. Employees, Contractors, Auditors, etc.:	77	77	77	77	77	77

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	100237	100237	100237	100237	100237	100237

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft - It may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$742,200.41	\$764,466.42	\$787,400.41	\$811,022.43	\$835,353.10	\$860,413.69

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services		
Division/Bureau:			
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Sara Stover	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	12-Aug-16	For Fiscal Year:	2018

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

Facility Name:	Idaho State Veterans Cemetery				
City:	Boise	County:	Ada	Zip Code:	83714
Street Address:	10100 Horseshoe Bend Road			Zip Code:	83714
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Veterans Cemetery

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	9	9	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	7787	7787	7787	7787	7787	7787

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$42,730.19	\$44,012.10	\$45,332.46	\$46,692.43	\$48,093.21	\$49,536.00

IMPORTANT NOTES:

- Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
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- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

Page 59 of 75

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services				
Division/Bureau:					
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov		
Telephone Number:	208-780-1310	Fax Number:	208-780-1301		
DFM Analyst:	Sara Stover	LSO/BPA Analyst:	Jared Tatro		
Date Prepared:	12-Aug-16	For Fiscal Year:	2018		

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

Facility Name:	Office of Veterans Advocacy				
City:	Boise	County:	Ada		
Street Address:	444 West Fort Street Room 140			Zip Code:	83702
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	Located at VAMC Boise; not charging IDVS	State Owned (use "X" to mark):		Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative offices for the Office of Veterans Advocacy

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

The office of Veterans Advocacy is located in the Department of Veterans Affairs Regional Office at no cost to the Idaho Division of Veterans Services or the State of Idaho.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	8	9	9	9
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1550	1550	1550	1550	1550	1550

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

Page 60 of 75

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services		
Division/Bureau:			
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Sara Stover	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	12-Aug-16	For Fiscal Year:	2018

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

Facility Name:	Office of Veterans Advocacy			
City:	Caldwell	County:	Canyon	
Street Address:	4514 Thomas Jefferson Street		Zip Code:	83605
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	Lease Expires:	On-going until terminated

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Veterans Services field office for the Office of Veterans Advocacy

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

The Caldwell Office of the Veterans Advocacy is located in the Department of Labor Canyon County office. This location was added at the beginning of Fiscal Year 2014 to service the Canyon County veteran population. Annual estimate lease amount is \$963 based on historical utility and other overhead expenses including building maintenance, janitorial and insurances. The actual monthly lease amount calculate based on the actual utility, building maintenance, janitorial and insurance expenses paid by Department of Labor

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	100	100	100	100	100	100

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$882.77	\$909.25	\$936.53	\$964.63	\$993.57	\$1,023.38

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services		
Division/Bureau:			
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Sara Stover	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	12-Aug-16	For Fiscal Year:	2018

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

Facility Name:	Idaho State Veterans Home - Lewiston		
City:	Lewiston	County:	Nez Perce
Street Address:	821 21st Ave	Zip Code:	83501
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Veterans Nursing Home

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	110	110	110	110	110	110
Full-Time Equivalent Positions:	70.7	70.1	75.1	77.1	77.1	77.1
Temp. Employees, Contractors, Auditors, etc.:	30	30	30	30	30	30

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	56865	56865	56865	56865	56865	56865

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$344,380.05	\$354,711.45	\$365,352.80	\$376,313.38	\$387,602.78	\$399,230.86

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
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AGENCY NOTES:

Page 62 of 75

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services		
Division/Bureau:			
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Sara Stover	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	12-Aug-16	For Fiscal Year:	2018

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

Facility Name:	Idaho State Veterans Home - Pocatello		
City:	Pocatello	County:	Bannock
Street Address:	1957 Alvin Ricken Drive	Zip Code:	83201
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X
		Lease Expires:	

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Veterans Nursing Home

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	91	91	91	91	91	91
Full-Time Equivalent Positions:	69.6	70.2	74	76	76	76
Temp. Employees, Contractors, Auditors, etc.:	32	32	32	32	32	32

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	54573	54573	54573	54573	54573	54573

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – It may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$254,750.48	\$262,392.99	\$270,264.78	\$278,372.73	\$286,723.91	\$295,325.63

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services		
Division/Bureau:			
Prepared By:	Debbie Spence	E-mail Address:	debbie.spence@veterans.idaho.gov
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Sara Stover	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	12-Aug-16	For Fiscal Year:	2018

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

Facility Name:	Office of Veterans Advocacy		
City:	Post Falls	County:	Kootenai
Street Address:	120 East Railroad Avenue	Zip Code:	83854
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark): <input type="checkbox"/>	Lease Expires: 6/30/2018

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative and Veterans Services field office for the Office of Veterans Advocacy

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

The Post Falls Office of the Veterans Advocacy is located in the Kootenai County Veterans Services offices. This location was added at the beginning of the 2013 Fiscal Year to serve the Northern Idaho veteran population. Annual lease amount is \$6,000 with no additional costs for maintenance, utilities, etc.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	117	117	117	117	117	117

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$5,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Division of Veterans Services		
Division/Bureau:			
Prepared By:	Debbie Spence	E-mail Address:	Idaho Division of Veterans Services
Telephone Number:	208-780-1310	Fax Number:	208-780-1301
DFM Analyst:	Sara Stover	LSO/BPA Analyst:	Jared Tatro
Date Prepared:	12-Aug-16	For Fiscal Year:	2018

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

Facility Name:	Office of Veterans Advocacy		
City:	Twin Falls	County:	Twin Falls
Street Address:	420 Falls Ave	Zip Code:	83301
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: on-going until terminated

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative and Veterans Services field office for the Office of Veterans Advocacy

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

The Twin Falls Office of the Veterans Advocacy is located in the Department of Labor Twin Falls office. This location was added at the beginning of Fiscal Year 2016 to service the Twin Fall County veteran population. Annual estimate lease amount is \$6,028.78 based on current lease amount and other Department of Labor overhead expenses.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	349	349	349	349	349	349

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$5,597.00	\$5,764.91	\$5,937.86	\$6,116.00	\$6,299.48	\$6,488.46

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

10/10/16 10:50 AM

AGENCY NAME: Idaho Division of Veterans Services							
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
351 Collins Road	2018 request	4,820	\$ 8.54	\$ 41,179	15	321	15 FTE
Boise Idaho 83702	2017 estimate	4,820	\$ 8.29	\$ 39,980	15	321	14 FTE
IDVS Division Staff	2016 actual	4,820	\$ 8.05	\$ 38,815	15	321	14 FTE
	Change (request vs actual)	0	\$ -	2,364	0	0	
	Change (estimate vs actual)	0	\$ -	1,164	0	0	
320 Collins Road	2018 request	100,237	\$ 7.86	\$ 787,400	180	557	153.99 FTE; 77 Temp etc.
Boise Idaho 83702	2017 estimate	100,237	\$ 7.63	\$ 764,466	180	557	148.70 FTE; 77 Temp etc.
ISVH - Boise	2016 actual	100,237	\$ 7.40	\$ 742,200	180	557	147.70 FTE; 77 Temp etc.
	Change (request vs actual)	0	\$ -	45,200	0	0	
	Change (estimate vs actual)	0	\$ -	22,266	0	0	
821 21st Avenue	2018 request	56,865	\$ 6.42	\$ 365,353	110	517	75.10 FTE; 30 Temp etc.
Lewiston Idaho 83501	2017 estimate	56,865	\$ 6.24	\$ 354,711	110	517	70.10 FTE; 30 Temp etc.
ISVH - Lewiston	2016 actual	56,865	\$ 6.06	\$ 344,380	110	517	70.70 FTE; 30 Temp etc.
	Change (request vs actual)	0	\$ -	20,973	0	0	
	Change (estimate vs actual)	0	\$ -	10,331	0	0	
1957 Alvin Ricken Drive	2018 request	54,573	\$ 4.95	\$ 270,265	91	600	74 FTE; 32 Temps etc.
Pocatello Idaho 83201	2017 estimate	54,573	\$ 4.81	\$ 262,393	91	600	70.20 FTE; 32 Temps etc.
ISVH - Pocatello	2016 actual	54,573	\$ 4.67	\$ 254,750	91	600	69.60 FTE 32 Temp etc.
	Change (request vs actual)	0	\$ -	15,514	0	0	
	Change (estimate vs actual)	0	\$ -	7,643	0	0	
444 West Fort Street	2018 request	1,550	\$ -	\$ -	7	221	8 FTE
Boise Idaho 83702	2017 estimate	1,550	\$ -	\$ -	7	221	7 FTE
Office of Veterans Advocacy	2016 actual	1,550	\$ -	\$ -	7	221	7 FTE
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
TOTAL (PAGE 1 of 2)	2018 request	218,045	\$ 6.72	\$ 1,464,197	403	541	
	2017 estimate	218,045	\$ 6.52	\$ 1,421,551	403	541	
	2016 actual	218,045	\$ 6.33	\$ 1,380,146	403	541	
	Change (request vs actual)	0	\$ -	84,051	0	0	
	Change (estimate vs actual)	0	\$ -	41,404	0	0	
TOTAL (ALL PAGES)	2018 request			\$ -			
	2017 estimate			\$ -			
	2016 actual			\$ -			
	Change (request vs actual)			0			
	Change (estimate vs actual)			0			

AGENCY NAME: Idaho Division of Veterans Services								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
120 E. Railroad Ave	2018	request	117	\$ 51.28	\$ 6,000	2	59	2 FTE
Post Falls Idaho 83854	2017	estimate	117	\$ 51.28	\$ 6,000	2	59	2 FTE
Office of Veterans Advocacy	2016	actual	117	\$ 47.01	\$ 5,500	2	59	2 FTE
	Change (request vs actual)		0	\$ -	500	0	0	
	Change (estimate vs actual)		0	\$ -	500	0	0	
4514 Thomas Jefferson Street	2018	request	100	\$ 9.37	\$ 937	1	100	1 FTE
Caldwell Idaho 83605	2017	estimate	100	\$ 9.09	\$ 909	1	100	1 FTE
Office of Veterans Advocacy	2016	actual	100	\$ 8.83	\$ 883	1	100	1 TEMP
	Change (request vs actual)		0	\$ -	54	0	0	
	Change (estimate vs actual)		0	\$ -	26	0	0	
420 Falls Ave	2018	request	349	\$ 19.88	\$ 6,938	2	175	2 FTE
Twin Falls, Idaho 83301	2017	estimate	349	\$ 16.52	\$ 5,765	2	175	2 FTE
Office of Veterans Advocacy	2016	actual	349	\$ 16.04	\$ 5,597	2	175	2 FTE
	Change (request vs actual)		0	\$ -	1,341	0	0	
	Change (estimate vs actual)		0	\$ -	168	0	0	
10100 Horseshoe Bend Road	2018	request	7,787	\$ 5.82	\$ 45,332	8	973	9 FTE; 1 Temp
Boise Idaho 83714	2017	estimate	7,787	\$ 5.65	\$ 44,012	8	973	9 FTE; 1 Temp
Idaho State Veterans Cemetery	2016	actual	7,787	\$ 5.49	\$ 42,730	8	973	9 FTE; 1 Temp
	Change (request vs actual)		0	\$ -	2,602	0	0	
	Change (estimate vs actual)		0	\$ -	1,282	0	0	
	2018	request	0	\$ -	\$ -	0	-	
	2017	estimate	0	\$ -	\$ -	0	-	
	2016	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE2 of 2)	2018	request	8,353	\$ 7.09	\$ 59,207	13	643	
	2017	estimate	8,353	\$ 6.79	\$ 56,686	13	643	
	2016	actual	8,353	\$ 6.55	\$ 54,710	13	643	
	Change (request vs actual)		0	\$ -	4,497	0	0	
	Change (estimate vs actual)		0	\$ -	1,976	0	0	
TOTAL (ALL PAGES)	2018	request	226,398	\$ 6.73	\$ 1,523,404	416	544	
	2017	estimate	226,398	\$ 6.53	\$ 1,478,237	416	544	
	2016	actual	226,398	\$ 6.34	\$ 1,434,856	416	544	
	Change (request vs actual)		0	\$ -	88,548	0	0	
	Change (estimate vs actual)		0	\$ -	43,381	0	0	

**BUDGET REQUEST
FY 2018
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)**

AGENCY: Idaho Division of Veterans Services

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: Veterans Cemetery in Eastern Idaho

CONTACT PERSON: James Earp, Administrator

TELEPHONE: 780-1340

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

The Idaho Division of Veterans Services is seeking federal funding for the construction of a new Veterans Cemetery in East Idaho to provide earned burial services to eligible Veterans and their Dependents.

It is estimated that over 20,000 Veterans are currently without a Veterans Cemetery in Eastern Idaho. The Veterans Administration requires that Veterans have access within 75 miles to the closest VA or State Veterans Cemetery. Idaho currently only has one Veterans Cemetery located in Boise.

The Idaho Division of Veterans Services is looking to develop a minimum of 25 acres to be used exclusively as a Veterans Cemetery. The project once completed will provide casket and cremation burial sites, a flag assembly area, visitors center, distinguished entrance, administrative office and maintenance facilities.

The project has the support of the State Legislature and the National Cemetery Administration's Veterans Cemetery Grant Program.

The State of Idaho is one of the only States that has a single Veterans Cemetery to provide burial options for its Veterans and families.

(B) What is the existing program and how will it be improved?

The State of Idaho currently only has one Veterans cemetery that provides services for the entire state. The existing cemetery in Boise consists of 17 acres of burial plots to facilitate Veterans and their families within 75 miles of its location. The addition of a new cemetery will now place Idaho in compliance with the Veterans Administration's requirement to provide burial services for the over 20,000 Veterans and families currently unable or unwilling to travel the over four plus hours of driving time from East Idaho to Boise.

New construction: To meet the needs of Idaho Veterans and their families it is essential to provide burial benefits that are earned by those who fulfilled their military service obligations to our country. The new Veterans Cemetery will initially provide

burial plots for up to 25 years and with future expansion it will provide over 50 years of plots. This increased service to East Idaho Veterans and their families will also be shared with Veterans in neighboring states that fall into the 75 miles radius.

The Veterans Administration will provide a construction grant that will fund the cost of the new cemetery construction. This funding is part of the VA's Federal Fiscal Year Budget and has been previously used to construct our current Veterans Cemetery in Boise. Special consideration will be applied in the initial site selection to ensure we meet the needs of the Veterans population and limit costs of non-allowable construction that is needed to establish the cemetery with public utilities and safe roadways.

(C) What will be the impact on your operating budget?

The projected fiscal impact to the construction of a Veterans Cemetery in East Idaho will primarily be from the addition of an estimated four Full Time Employees and utility costs with daily operations. The annual fiscal impact is estimated at approximately \$300,000. This does not include expenditures for startup supplies such as fertilizer, fuel, etc.

(D) What are the consequences if this project is not funded?

Without funding of this project, Veterans and their families in Eastern Idaho will not have access to burial and cemetery benefits earned from their military service. The State of Idaho is a destination for many military retirees and their families and by not providing them the basic earned benefits these Veterans may exclude Idaho as a choice to raise their families or establish new careers.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	Donation	PBF	\$ 0
A/E fees	\$1,250,000	General Account	\$ 0
Construction	\$6,200,000	Agency Funds	\$ 809,400
5% Contingency	\$ 395,500	Federal Funds	\$ 7,496,100
FF & E	\$ 350,000	Other	\$ 0
Other	\$ 110,000		
Total	\$8,305,500	Total	\$ 8,305,500

Agency Head Signature: *David E. Bassett*

Date: August 1, 2016

**BUDGET REQUEST
SIX-YEAR PLAN FY 2018 THROUGH FY 2023
CAPITAL IMPROVEMENTS**

AGENCY: Idaho Division of Veterans Services

PROJECT DESCRIPTION/LOCATION	FY 2018 \$	FY 2019 \$	FY 2020 \$	FY 2021 \$	FY 2022 \$	FY 2023 \$
Construct a Veterans Cemetery in Eastern Idaho	\$8,305,500					
Construct a Veterans State Nursing Home in Post Falls, Idaho				\$44,307,585		
TOTAL	\$8,305,500			\$44,307,585		

Agency Head Signature: *David L. Granger*

Date: August 1, 2016

**Federal Funds Inventory Form
As Required by Idaho Code 67-1917**

Reporting Agency/Department: Veterans Services

STARS Agency Code: 444

Fiscal Year: 2018

Contact Person/Title: Debbie Spence, Financial Officer

Contact Phone Number: 780-1310

Contact Email: debbie.spence@veterans.idaho.

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
64.014	O	Veterans Affairs	Veterans State Domiciliary Care	VA Per Diem	N/A	3,134,702	468,081	2,687,546	2,661,404	Y	N	No known reductions to federal grants. 10% Reduction Plan is: 1st reduce operating expenditures such as travel, employee development and other services; 2nd reduce DPW self-funded projects; 3rd reduce replacement and new capital outlay items; 4th request funding from Veterans Recognition Fund.
64.015	O	Veterans Affairs	Veterans State Nursing Home Care	VA Per Diem	N/A	22,987,815	13,881,868	19,708,667	19,386,100	Y	N	
64.101	O	Veterans Affairs	Burial Expenses Allowances for Veterans	Burial Allowance	N/A	764,960	378,557	1,018,078	961,978	Y	N	
Total						26,887,477	14,728,506	23,414,291	23,009,482			

Total FY 2016 All Funds Appropriation (DU 1.00)	\$32,168,700
Federal Funds as Percentage of Funds	47%

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

Part I – Agency Profile

Agency Overview

The Idaho Division of Veterans Services is dedicated to serving Idaho's Veterans and their families by delivering superior long-term care and enhanced quality of life for residents of the Idaho State Veterans Homes in Boise, Lewiston and Pocatello; maintaining the Office of Veterans Advocacy to provide high quality advocacy and benefit assistance for all Idaho Veterans and their families, and training and guidance to county Service Officers; extending emergency financial assistance to disabled or destitute Veterans and their families; operating the State Veteran's Cemetery to honor Idaho Veterans and their families with respectful interment services in a dignified final resting place and provide a place of honor for Veterans as well as a place of remembrance and reflection for the citizens of Idaho; and ensure Idaho Veterans have high quality, well managed education and training programs available that meet the criteria for funding under federal Veterans education programs.

The Division of Veterans Services' revenue comes from miscellaneous funds, federal funds, endowment funds, and general funds. Miscellaneous funds include Medicaid receipts, private pay and burial payments. Federal funds include Veterans Administration per diem allowances and Medicare allowances.

Core Functions/Idaho Code

Division of Veterans Services – The Idaho Division of Veterans Services is one of twenty-nine agencies under the auspices of the Department of Self-Governing Agencies. The Idaho Veterans Affairs Commission, an advisory commission to the Idaho Division of Veterans Services, consists of five (5) members who are appointed by the Governor. The Division is managed by a Division Administrator who is recommended to the Governor by the Idaho Veterans Affairs Commission and appointed by the Governor.

The Division administers the provisions of Title 65, Chapters 1 & 2 and Title 66, Chapter 9, *Idaho Code*.

Veterans Homes – Residency in the Idaho State Veterans Homes is available to honorably discharged Idaho Veterans and their spouses. Skilled nursing care is available to Idaho Veterans, and their spouses, who are certified as needing such care by a licensed physician. The Homes are certified for Medicare, Medicaid, and VA Service-Connected programs. The Boise Home accommodates 131 skilled nursing care and 36 residential/domiciliary residents. The Pocatello and Lewiston Homes each accommodate 66 skilled nursing care residents.

Title 66, Chapter 9, *Idaho Code*.

Veterans Cemetery – The Division operates, manages, maintains and improves the land and property belonging to or acquired by the state of Idaho for state Veterans cemeteries. Idaho has one Veterans Cemetery, in Boise, which provides dignified interment services to eligible Veterans and their families. The Cemetery currently has burial spaces for 9,400 Veterans and their spouses or eligible family members, and construction during FY 2013 and 2014 provided an additional 6,577 burial spaces.

Title 65, Chapter 1, *Idaho Code*.

Office of Veterans Advocacy – The Division provides assistance to Veterans in the Homes, as well as outreach and assistance to all Idaho Veterans and their families, in order to ensure they receive the benefits they are entitled to. The office administers the Emergency Relief Program, which provides monetary assistance to qualified Veterans and their families. The OVA Headquarters, located at 444 Fort Street, Boise, in space furnished by the U.S. Department of Veterans Affairs, is staffed with four (4) Service Officers and the Program Administrator. An additional five (5) Service Officers are based in the Idaho State Veterans Homes—one (1) in Boise, two (2) in Lewiston and two (2) in Pocatello—and there is one (1) Service Officer based in Post Falls, one (1) Service Officer based in Twin Falls, and one (1) temporary part-time Service Officer based in Caldwell; all report to the OVA Program Administrator. The Office of Veterans Advocacy also provides training and guidance to thirty-six (36) county Service Officers, to Veterans Service Organization Post Service Officers, and to Tribal Veterans Representatives.

Title 65, Chapter 2, *Idaho Code*.

Veterans Education – The Division's functions in this area include: approving programs at universities and colleges, flight training and vocational schools, to include apprenticeships and on the job training programs for Veterans and eligible beneficiaries to use their GI Bill benefits; ensuring quality higher education instruction and vocational training at these institutions; confirming adherence to regulations and preventing waste, fraud and abuse by conducting supervisory, inspection, school, and VA requested visits at these institutions, as well as compliance audits at all facilities; providing technical assistance on GI Bill policies and procedures for school certifying officials, and Veterans; conducting outreach through Transition Assistance Program briefings, job fairs, education fairs, Troop to Teachers programs, and Yellow Ribbon events to ensure all eligible persons are aware of the many

educational opportunities available through the GI Bills; and working with the U.S. and Idaho Department of Labor to identify companies with approvable training programs.

Title 65, Chapter 2, *Idaho Code*.

Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
General Fund	\$1,054,400	\$958,900	\$964,300	\$969,373
Federal Funds	\$13,078,800	\$12,496,600	\$14,626,036	\$15,409,031
Miscellaneous Funds	\$14,914,100	\$15,344,200	\$15,487,069	\$14,473,774
Endowment Fund	\$495,700	\$554,400	\$642,500	\$751,584
Cemetery Maintenance Fund	\$35,100	\$62,000	\$44,706	\$47,401
Veterans Support Fund	\$43,300	\$45,700	\$66,272	\$125,426
Veterans Recognition Fund	<u>\$82,015</u>	<u>\$350,381</u>	<u>\$366,162</u>	<u>\$353,477</u>
Total	\$29,621,400	\$29,461,800	\$32,197,045	\$32,130,066
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$16,610,400	\$17,797,300	\$18,519,727	\$19,453,585
Operating Expenditures	\$12,453,800	\$10,777,600	\$8,558,855	\$9,907,872
Capital Outlay	\$2,989,200	\$741,400	\$1,576,961	\$940,693
Trustee/Benefit Payments	<u>\$111,100</u>	<u>\$50,400</u>	<u>\$91,388</u>	<u>\$493,876</u>
Total	\$32,164,500	\$29,366,700	\$28,746,931	\$30,796,026

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
New Veteran benefit dollars coming into Idaho	\$67,847,886	\$55,040,792	\$84,326,102	\$83,951,111
Number of claims filed with the Department of Veterans Affairs and other agencies	3,923	4,211	5,349	5,949
Number of Interments	572	640	673	729
Percent of occupied beds in nursing	87.2%	85.9%	88.3%	89.8%
Percent of occupied beds in domiciliary	89.9%	88.5%	86.5%	87.0%

Performance Highlights *(Optional)*

There are more than 132,395 Veterans residing in Idaho. Federal Department of Veterans Affairs expenditures in Idaho are approximately \$893,404 million, broken down as follows: Compensation and pensions: \$405,841 million dollars; readjustment benefits: \$58 million; medical and construction programs: \$412,491 million, and insurance and indemnities: \$8,767 million. There are also approximately 13,000 Idaho Veterans receiving retirement benefits (approx. 7,000 age 65 or over), resulting in an additional contribution of almost \$300 million to the State's economy. We have experienced an increase in the number of Idaho Veterans as our service members have been returning from Iraq and Afghanistan, and we expect this to continue at an even greater rate as our military downsizes. We have been working hard to stay ahead of these changes by increasing the number of Service Officers we have available to help ensure Idaho Veterans receive the benefits and compensation to which they are entitled.

Part II – Performance Measures

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Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1						
Per 67-1904(1)(b)(i), the agency goals to which each measure corresponds should be provided. Replace the text in this box with a goal from the agency's strategic plan and list beneath it any performance measures primarily associated with that goal. Copy this box and insert it as needed to identify additional goals that subsequent performances measures are designed to evaluate.						
1. Veteran benefit dollars coming into the State of Idaho.	actual	\$67,847,886	\$55,040,792	\$84,326,102	\$83,951,111	-----
	benchmark				\$69,071,593	
2. Number of claims filed with the Department of Veterans Affairs and other agencies.	actual	3,923	4,211	5,349	5,949	-----
	benchmark				4,494	
3. Percent of returned questionnaires from residents and families indicating satisfaction with services at the Veterans Homes.	actual	97%	96%	96%	95%	-----
	benchmark				90%	
4. Number of satisfactory surveys of the Veterans Homes from state and federal survey agencies with no more tags issued than the federal or state average.	actual	11 92%	10 92%	6 100%	10 100%	-----
	benchmark				100%	
5. Percent of occupied beds in Veterans Homes.	actual	87.2%	86.2%	88.1%	89.5%	-----
	benchmark				92%	
6. Percent of returned questionnaires from families indicating satisfaction with services at the Cemetery.	actual	99%	99%	99%	100%	-----
	benchmark				90%	
7. Annual volunteer hours in all programs.	actual	55,869	49,407	87,162	56,567	-----
	benchmark				64,146	
8. Rate of classified staff turnover compared to state average.	actual	29.7%	30.9%	28.8%	32.0%	-----
	benchmark	13.7%	14.0%	14.7%	14.3%	

Performance Measure Explanatory Notes (Optional)

For More Information Contact

David E. Brasuell, Administrator
 Idaho Division of Veterans Services
 351 Collins Rd
 Boise, ID 83702
 Phone: (208) 577-2310
 E-mail: david.brasuell@Veterans.idaho.gov

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Director Attestation for Performance Measurement Report

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

Department: IDAHO DIVISION OF VETERANS SERVICES



Director's Signature

8/8/2016

Date

Please return to:

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

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

Idaho Division of Veterans Services
FY18 Budget Request Supplemental Information
Regulations

HIPAA & HITECH Act 45 CFR §164: <https://www.gpo.gov/fdsys/pkg/CFR-2011-title45-vol1/pdf/CFR-2011-title45-vol1-part164.pdf>

Affordable Health Care Act: <http://www.hhs.gov/healthcare/about-the-law/read-the-law/>; Section 6106 requires facilities to electronically submit direct care staffing information (including agency and contract staff) based on payroll and other auditable data.

Payroll Based Journal 42 CFR §483.75: <https://www.gpo.gov/fdsys/pkg/CFR-2015-title42-vol5/pdf/CFR-2015-title42-vol5-sec483-75.pdf>

Department of Veterans Affairs: <https://www.gpo.gov/fdsys/pkg/CFR-2015-title38-vol2/pdf/CFR-2015-title38-vol2-sec51-130.pdf>; requires a sufficient number of qualified nursing personnel to meet the total nursing care needs, as determined by nursing care needs, as determined by resident assessment and individualized comprehensive plans of care, of all patients within the facility 24 hours a day, 7 days a week.

Idaho Medicaid Rules and Minimum Standards for Skilled Nursing and Intermediate Care Facilities: <https://adminrules.idaho.gov/rules/current/16/index.html>; IDAPA 16.03.02.

