Agency Summary And Certification

444 -- Veterans Services, Division of

Original Submission X or Rev No. ___ **FY2022 Request**

In accordance with 67-3502, 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: 8/27/20

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Service to Veterans	86,031,300	44,954,100	46,186,800	89,262,900	49,830,900
Total	86,031,300	44,954,100	46,186,800	89,262,900	49,830,900

By Fund Source		Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00	General Fund	1,210,100	1,177,400	1,213,300	1,152,600	1,235,800
D 0123-00	Veterans Recognition Fund	(14,358,200)	(14,358,200)	(3,951,900)	(3,951,900)	(12,232,100)
D 0123-01	Veterans Recognition Income Fund	28,716,400	19,813,200	7,903,800	16,807,000	12,307,100
D 0128-00	Technology Infrastructure Stabilization Fund	0	0	0	0	0
D 0481-24	Idaho Veterans Home	1,019,400	859,100	1,057,200	1,057,200	1,224,400
F 0345-00	Federal Funds - Cares Act	0	1,113,000	0	350,400	0
F 0348-00	Federal Grant	54,138,900	22,673,000	21,485,700	55,368,900	26,730,700
O 0349-00	Miscellaneous Revenue	15,304,700	13,676,600	18,478,700	18,478,700	20,565,000
Total		86,031,300	44,954,100	46,186,800	89,262,900	49,830,900

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	24,548,100	22,844,100	26,614,400	26,755,700	28,961,600
Operating Expenditures	61,125,700	20,777,400	18,910,500	61,767,500	19,251,200
Capital Outlay	206,600	1,194,000	479,000	589,700	1,499,200
Trustee And Benefit Payments	150,900	138,600	182,900	150,000	118,900
Lump Sum	0	0	0	0	0
Total	86,031,300	44,954,100	46,186,800	89,262,900	49,830,900
FTP Total	344.00	344.00	367.20	367.20	440.20

AUG 31 2020

FORM B3: DIVISION DESCRIPTIONS

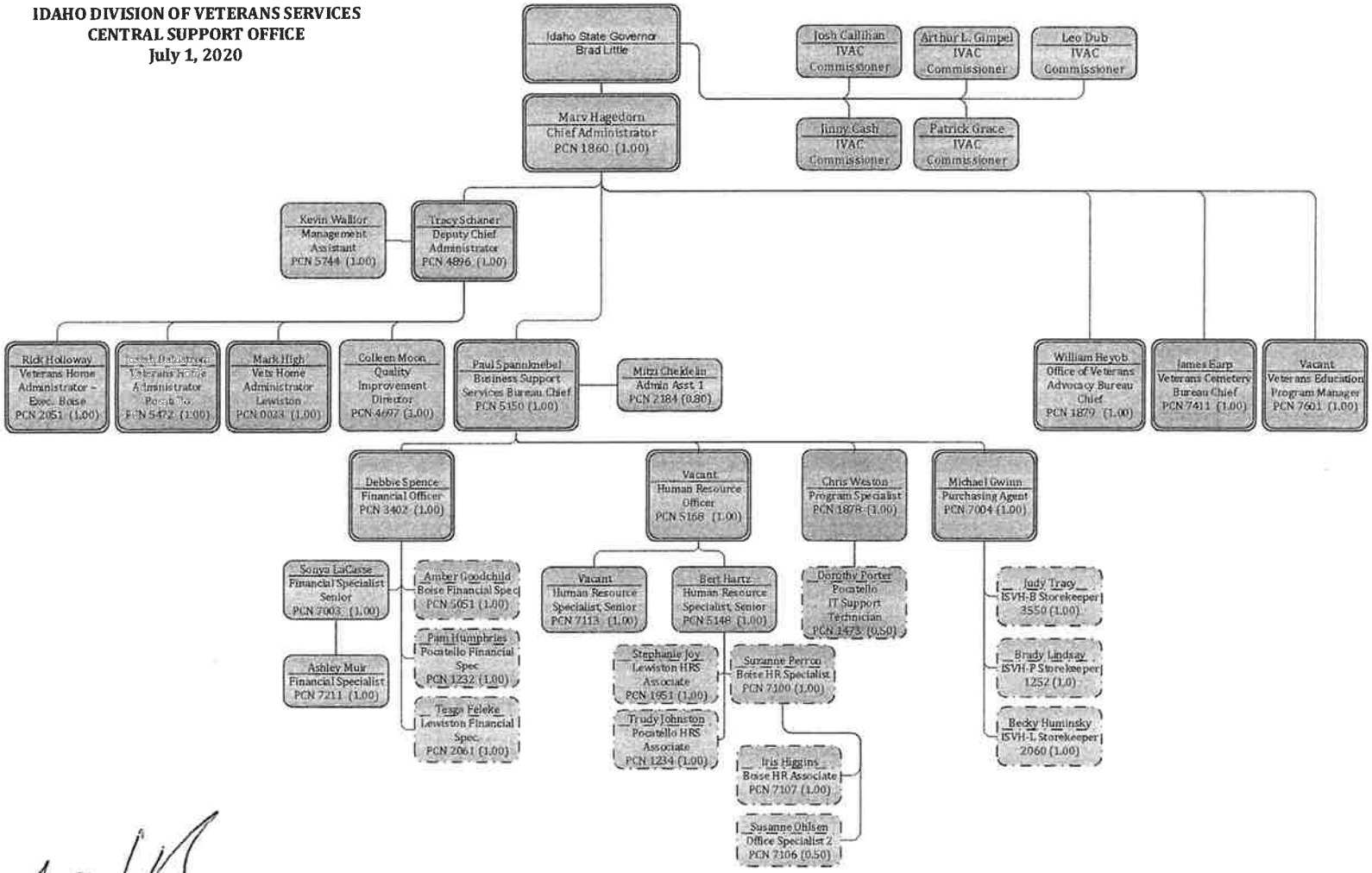
Agency/Department:	Self-Governing Agencies	**Request for Fiscal Year :**	2022
Division:	Veterans Services	Agency Number:	444

Original Request Date:	Revision Request Date:
August 28, 2020	

Page: _____ of _____

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, Pocatello, and soon to be Post Falls 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 Veterans Cemeteries 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 certifying Idaho Veterans have high quality, well managed education and training programs available that meet the criteria for funding under federal Veterans education programs, and providing outreach on benefits and job opportunities to active duty personnel who are considering returning or locating to Idaho.

IDAHO DIVISION OF VETERANS SERVICES
CENTRAL SUPPORT OFFICE
July 1, 2020



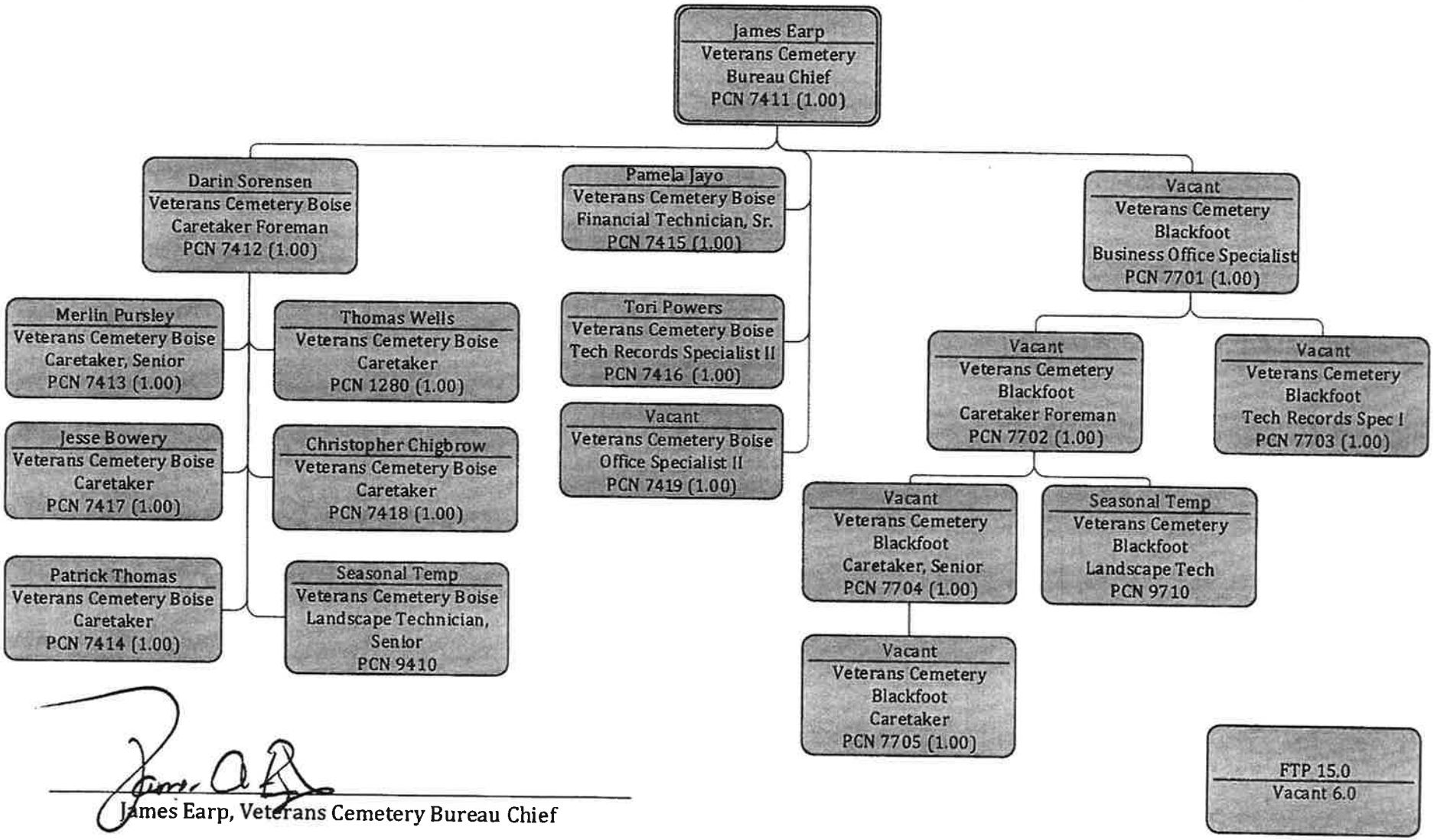
Marv Hagedorn, Veterans Services Division Chief Administrator

7/7/20
Date

FTP 13.8
Vacant 2.0

RED TEXT INDICATED VACANT POSITONS – All are 1.0 FTE unless noted

DIVISION OF VETERANS SERVICES
IDAHO STATE VETERANS CEMETERY BUREAU
July 1, 2020

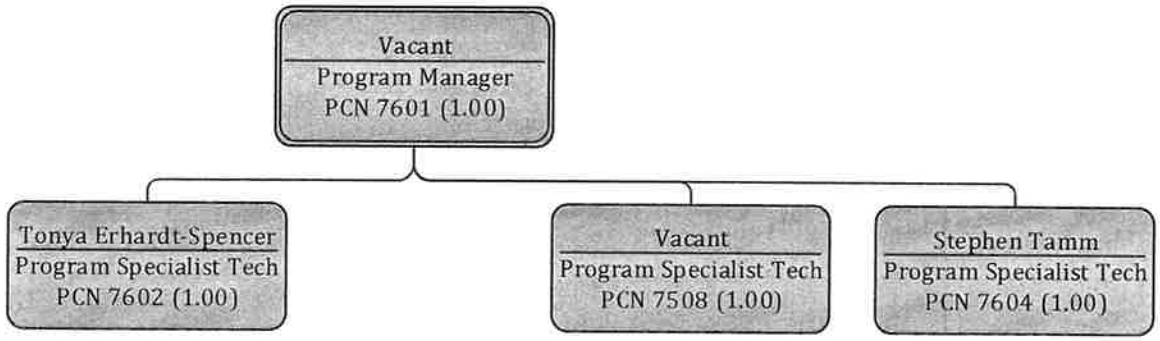


James Earp, Veterans Cemetery Bureau Chief

Date: 7/1/2020

RED TEXT INDICATED VACANT POSITONS – All are 1.0 FTE unless noted

DIVISION OF VETERANS SERVICES
VETERANS EDUCATION
BUREAU
July 1, 2020



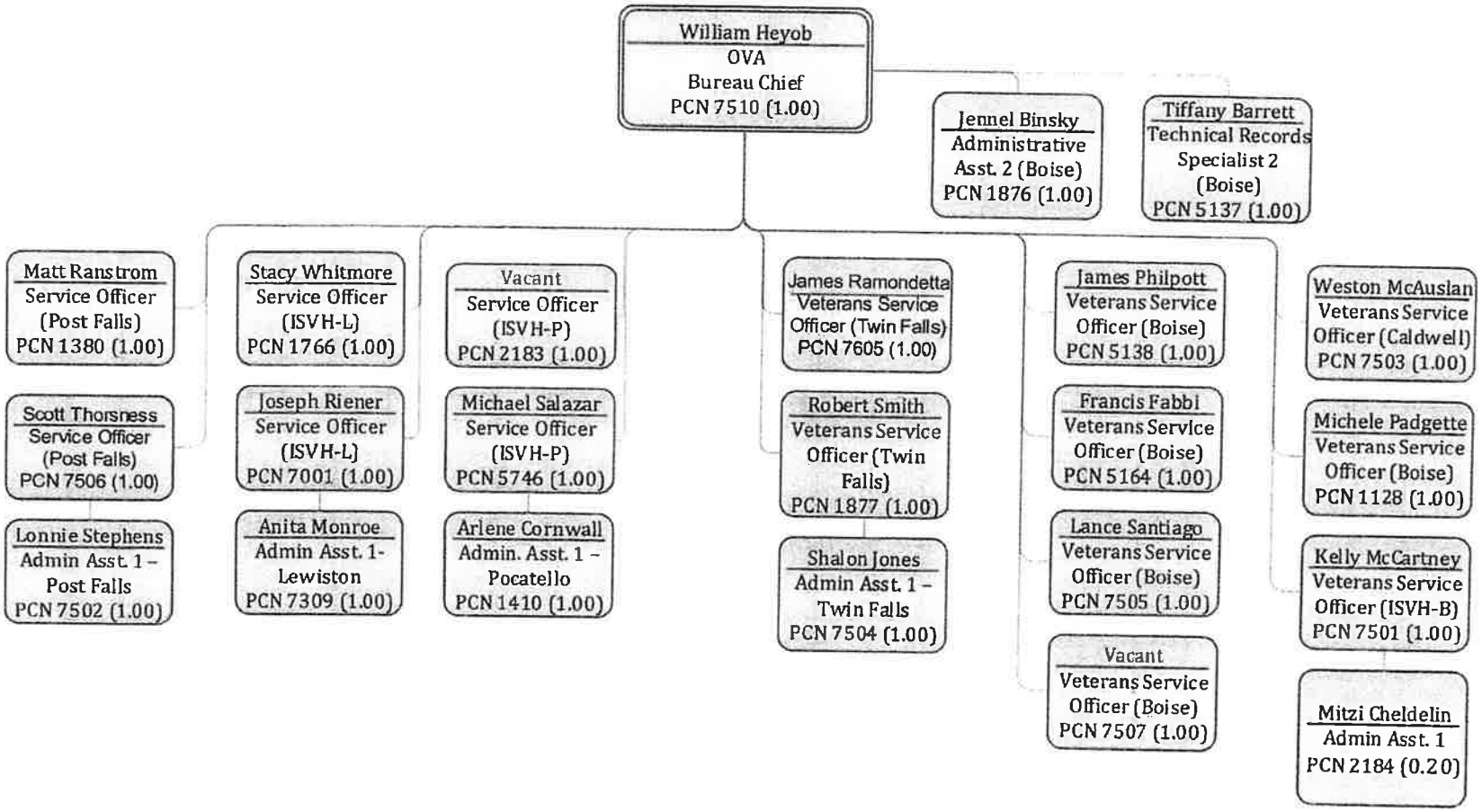
Paul Spannknebel, Business Support Bureau Chief

Date: 7-1-20

FTP 4.0
Vacant 2.0

RED TEXT INDICATED VACANT POSITONS– All are 1.0 FTE unless noted

DIVISION OF VETERANS SERVICES
OFFICE OF VETERANS ADVOCACY
BUREAU
July 1, 2020



William E. Heyob, OVA Bureau Chief

Date: 07/01/2020

FTP 22.2
Vacant 2.0

RED TEXT INDICATED VACANT POSITONS – All are 1.0 FTE unless noted

DIVISION OF VETERANS SERVICES
IDAHO STATE VETERANS HOME -BOISE
BUREAU
July 1, 2020

Rick Holloway
Executive Administrator
2051 (1.0)

Colleen Moon
QI Director and
Asst. Administrator

Central Support
Human Resources

Suzanne Parron
Human Resource
Specialist
7100 (1.0)

Iris Higgins
HR Associate
7107 (1.0)

Susanne Ohlsen
Personnel Tech.
3650 (0.8)

Central Support
Purchasing Agent

Judy Tracy
Storekeeper
3550 (1.0)

Jennifer Justin
Shipping & Rec.
Mat. Handler
5142 (1.0)

Central Support
Financial Manager

Amber Goodchild
Financial
Specialist
5051 (1.0)

Vacant
Financial
Technician
3583 (1.0)

Martha Greeson-
Barreith
Tech Records
Specialist I
4783 (1.0)

Heather Wilde
Financial
Technician
5143 (1.0)

Pamela Blessinger
Tech Records
Specialist I
7101 (1.0)

Rebecca Wallace
Administrative
Assistant II
3100 (1.0)

Kory Knight
Tech Records
Specialist I
5149 (1.0)

Michelle Cagle
Transportation
Aide/POTA
5153 (1.0)

Physical/Occ
Therapy Aide
(5-1.0) (1-1.0
Vacant) 0124, 5461,
5038, 5144, 7115

Certified Nursing
Asst 2 East
(3 - 1.0) 3117, 3118,
3120

Rachael Knight
Nursing Services Director
2918 (1.0)

Amy Thurman
RN Sr, MDS
Coordinator
5744 (1.0)

Mindy Stomner
Staff Development
Coordinator
5146 (1.0)

Jackie Puckett
LPN Restorative
5217 (1.0)

Jeff Howard
RNM, Med A
5177 (1.0)

RNM (3 - 1.0,
Matt Jessen, Theresa
Knaup, Stephanie
Walters
1935, 3101, 5176

RN Senior
(9 - 1.0, 2 - 0.80)
(3 - 1.0 Vacant)
0002, 0003,1523
3102, 5104, 5642
(0.8), 4693. 5741,
7112, 7114 (0.8),
7130

LPN
(12 - 1.0)
0004, 1523, 3113,
5114, 4691, 5151,
5577, 5743, 7106,
7108, 7109, 7110,
7111

Certified Nursing
Asst. Sr.
(6 - 1.0) 3459,
3460, 4466,
4947, 5154, 5172

Certified Nursing Assistants
(50 - 1.0, 1 -0.80, 1 -0.70)
(12 - 1.0 and 1 - 0.8 Vacant)
0114, 0115, 0117, 0120, 3119, 3121, 3124, 3127,
3128, 3129, 3133, 3134, 3135, 3137, 3140, 3221,
3223, 3224, 3225, 3944 (0.8), 4778, 4780, 4781,
4784, 5136, 5160, 5162, 5166, 5171, 5173, 5174,
5175, 5178, 7105, 7116, 7117, 7118, 7119 (0.7),
7120, 7121, 7122, 7123 ,7124, 7125, 7126, 7127,
7128, 7129, 7132, 7133, 7134, 7135

Taylor Barklay
Maintenance &
Oper. Supervisor
3395 (1.0)

George Burris
Maintenance
Craftsman Sr.
3540 (1.0)

Rene Robin
Maintenance
Craftsman Sr.
3434 (1.0)

Brent Munster
Maintenance
Craftsman Sr.
4673 (1.0)

Charles Brownfield
Maintenance
Craftsman Sr.
3434 (1.0)

Oni Kinberg
Social Services
Director
5440 (1.0)

Linda Munster
Administrative
Assistant I
4239 (1.0)

Cody Schaner
Program
Specialist
5147 (1.0)

Tambra Hunter
Social Worker
5392 (1.0)

Dustin Sharpe
Social Worker
4786 (1.0)

Barry Surratt
Religious
Activities Cord..
7102 (1.0)

Teri Perez
Dietary Services
Manager
1873 (1.0)

Andrea Hunziker
Food Service
Operation Mgr.
1940 (1.0)

Cynthia Nelson
Cook Senior
0412 (1.0)

Rosalyn Hawkins
Cook Senior
1861 (1.0)

Audrey Lara
Cook Senior
1868 (1.0)

Diane Bussiacchi
Cook Senior
3141 (1.0)

Eddie Johnson
Cook Senior
5131 (1.0)

Dietary Aide, Sr
(11-1.0) (1- 1.0
Vacant) 0116,
1862, 1869,
3143, 3326,
3403, 3404,
3433, 5141,
7103, 7104

Jo Ann Daron
Volunteer
Services Cord.
5724 (1.0)

Michele Lee
Administrative
Assistant I
4460 (1.0)

April Floyd
Activities
Coordinator
4169 (1.0)

Sharon Youngberg
Recreation
Assistant
3462 (1.0)

Malynda Ayarza
Recreation
Assistant
5145 (1.0)

Laura Phipps
Recreation
Assistant
3136 (1.0)

Molly Coonrod
Recreation
Assistant
5161 (1.0)

Shawn Miles
Recreation
Assistant
4779 (1.0)

Kristin Garcia
Recreation
Assistant
5183 (1.0)

Talie Bendtsen
Health Information
Mgr.
3995 (1.0)

Terra Shea
Tech Records
Specialist I
3566 (1.0)

Linda Christensen
Tech Records
Specialist I
1692 (1.0)

Jennifer Gawrys
Tech Records
Specialist I
5559 (1.0)

Elizabeth Nelson
Tech Records
Specialist I
4782 (0.5)

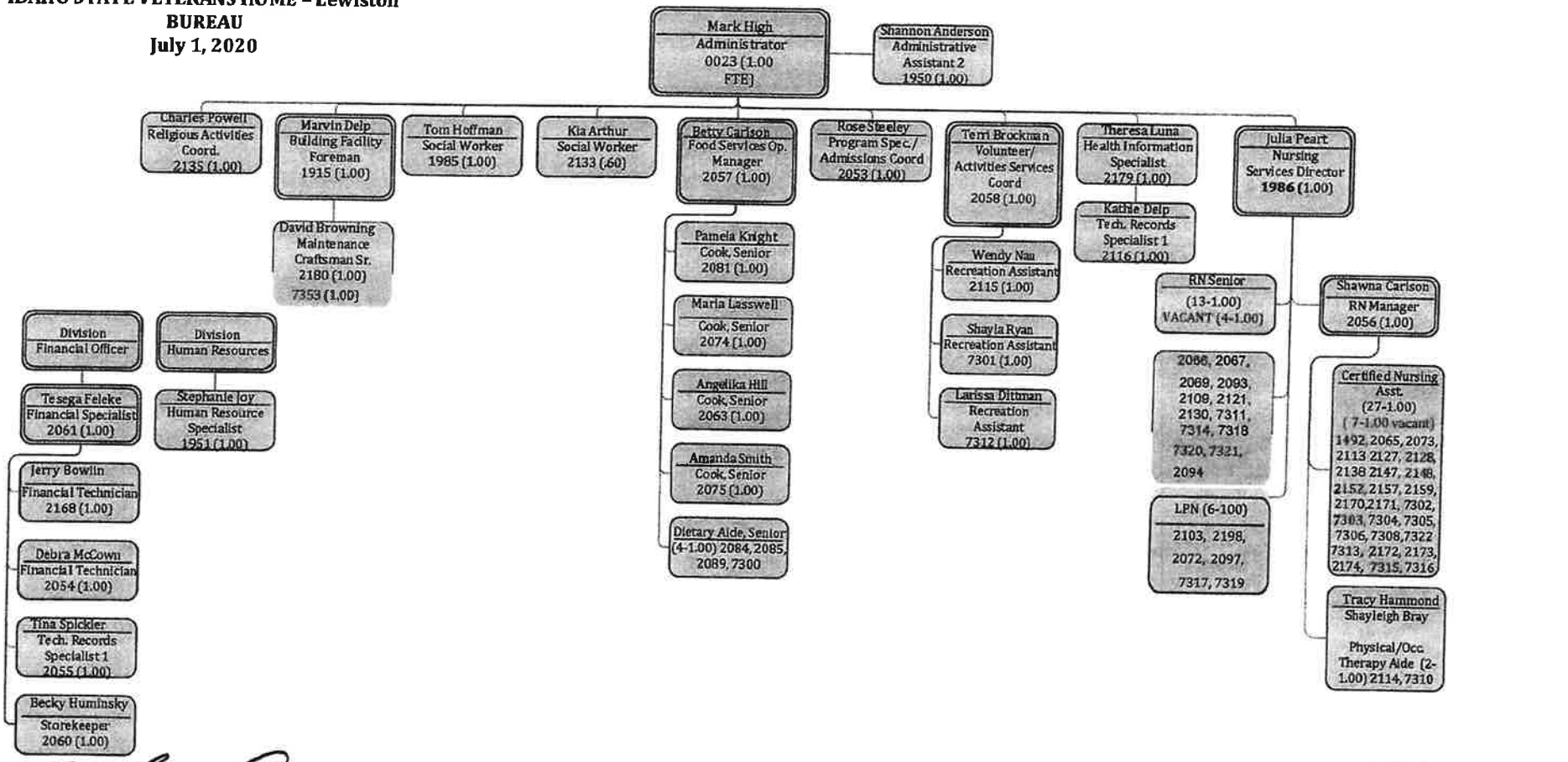
FTP 152.4
18.8 Vacant
(18 - 1.0, 1 - 0.8)

****RED TEXT INDICATED VACANT POSITIONS****
All are 1.0 FTE unless noted

Rick Holloway, NHA
Administrator

7/1/2020
Date

DIVISION OF VETERANS SERVICES
IDAHO STATE VETERANS HOME – Lewiston
BUREAU
July 1, 2020

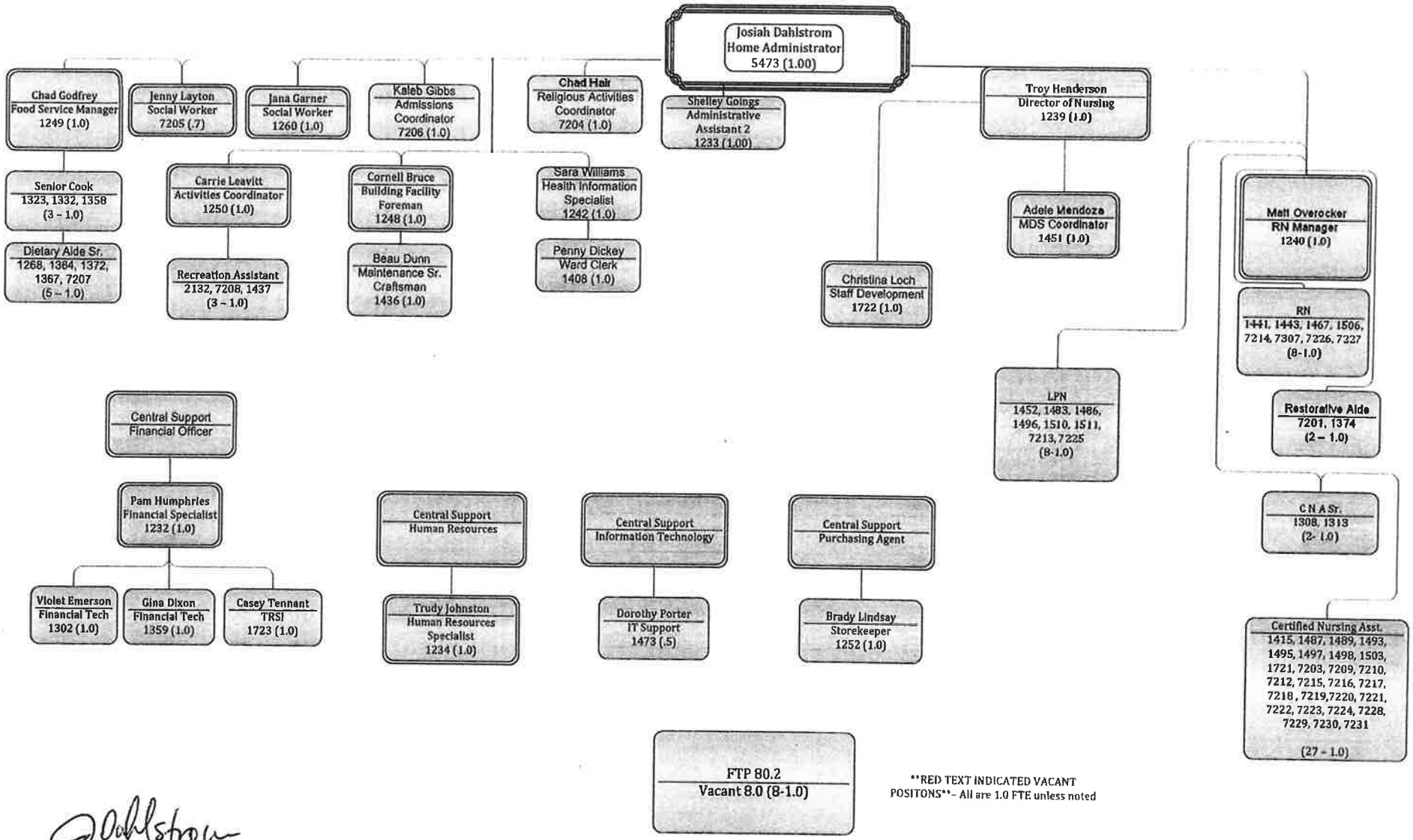


Mark High, NHA
Administrator

7.1.20
Date

RED TEXT INDICATED VACANT POSITONS – All are 1.0 FTE unless noted

DIVISION OF VETERANS SERVICES
BUREAU, STATE VETERANS HOME-POCATELLO
FY 2021
July 1, 2020



RED TEXT INDICATED VACANT POSITONS– All are 1.0 FTE unless noted

Josiah Dahlstrom, NHA
Administrator

7/1/20
Date

FY 2022 Agency Budget - Request

Line Item Report

Agency: 444 Veterans Services, Division of

Decision Unit		Priority	Agency Request FTP	General	Total
Service to Veterans					
12.01	New Capital Outlay Equipment and Operating	4	0.00	0	66,400
12.02	State Veterans Home - Post Falls	5	73.00	0	2,773,900
12.03	Medicaid Reimbursement Methodology Change	6	0.00	0	1,000,000
12.04	Veterans Homes Lewiston & Pocatello VA	7	0.00	0	1,844,200
12.05	Veterans Cemetery - Boise Expansion	8	0.00	0	790,200
12.06	Veterans Home Post Falls COVID-19 VA	9	0.00	0	1,915,900
12.07	Vetereans Recognition Fund Request	10	0.00	0	75,000
12.81	Revenue Adjustments	1	0.00	0	0
12.91	Reappropriation Authority for Second Veterans	2	0.00	0	0
12.92	Reappropriation Authority for Fourth State Veterans	3	0.00	0	0
			73.00	**0**	**8,465,600**

FORM B11: REVENUE

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

Request for Fiscal Year: 2022
Agency Number: 444
Budget Unit (If Applicable): SGVS
Function/Activity Number (If Applicable): 01

Original Request Date: 8/28/20
Revision Request Date:

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0345	00	Cares Act	1	2001	Fed Grants & Contribs	0	0	1,450,121	110,300	0
				2501	Interest	0	0	293	700	0
0345	**00**	**Cares Act**		**FUND TOTAL**		**$0**	**$0**	**$1,450,414**	**$111,000**	**$0**
0348	00	Federal (Grant)		1501	Sale of Services	0	0	0	0	0
				1701	Sale of Goods	0	0	0	0	0
				1901	Sale Land Bldg Equip	0	0	0	0	0
			2	2001	Fed Grants & Contribs	16,673,945	17,219,883	20,112,561	44,545,781	33,048,596
				2501	Interest	0	0	(8)	0	0
				3601	Miscellaneous Revenue	115,714	107,705	59,489	63,716	54,324
0348	**00**	**Federal (Grant)**		**FUND TOTAL**		**$16,789,659**	**$17,327,588**	**$20,172,042**	**$44,609,497**	**$33,102,920**
0349	00	Miscellaneous Receipts	3	1501	Sale of Services	7,289,328	6,997,456	5,794,180	6,023,625	6,134,489
				1701	Sale of Goods	38,125	33,844	30,600	33,844	30,600
				1901	Sale Land, Bldg, Equip	0	9,203	8,699	0	0
				2101	St Grants & Contributions	5,649,389	8,716,087	8,375,873	9,714,598	10,450,325
				3601	Miscellaneous Revenue	8,200	22,228	6,893	0	0
0349	**00**	**Miscellaneous Receipts**		**FUND TOTAL**		**$12,985,042**	**$15,778,818**	**$14,216,245**	**$15,772,067**	**$16,615,414**
0481	24	Income Funds		2501	Interest	4,801	9,138	7,351	6,000	6,000
				3601	Miscellaneous Revenue	5	0	0	0	0
0481	**24**	**Income Funds**		**FUND TOTAL**		**$4,806**	**$9,138**	**$7,351**	**$6,000**	**$6,000**
				GRAND TOTAL		**$29,779,507**	**$33,115,544**	**$35,846,052**	**$60,498,564**	**$49,724,334**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
3045	00	Cares Act	1	FY 20 Received CARES Act Funds directly from Department of Health and Human Services (DHHS) due to COVID-19	$0
0348	00	Federal (Grant)	2	FY 2022 Projected Occupancy Rates: Boise - 85%; Domiciliary 45%; Lewiston 86%; Pocatello 85%;; 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; FY 2022 used current Medicare reimbursement rates; however, it is still unknown how this will change due to the Health Care Act. Residents' pay types change routinely from Medicare to Private Pay or Medicaid and visa versa. FY 2020 Fed Grants & Contribs includes $4,496,100 federal VA Cemetery Construction Grant and $10,000,000 federal VA Construction Grant for 4th Veterans Home. FY 2021 Fed Grants & Contrtibs includes $3,132,400 federal VA Cemetery Construction Grant and $20,000,000 federal VA State Home Construction Grant.	$11,635,215

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0349	00	Misc Revenue	3	FY 2022 Projected Occupancy Rates: Boise - 85%; Domiciliary 45%; Lewiston 86%; Pocatello 85%; Estimated Revenue is based upon previous year's pay type number of residents and reimbursement rates. Residents' pay types change routinely from Medicare to Private Pay or Medicaid and visa versa.						$110,864

FORM B11: REVENUE

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

Request for Fiscal Year: 2022
Agency Number: 444
Budget Unit (If Applicable): SGVR
Function/Activity Number (If Applicable):

Original Request Date: 8/28/20
Revision Request Date:

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0123	00	Idaho Veterans Recognition Fund		2501	Interest Income	392,113	445,773	360,361	150,000	75,000
				3601	Miscellaneous Revenue	0	(6,431)	95,727	0	0
0123	**00**	**Idaho Veterans Recognition Fu**		**FUND TOTAL**		**$392,113**	**$439,342**	**$456,088**	**$150,000**	**$75,000**
				GRAND TOTAL		**$392,113**	**$439,342**	**$456,088**	**$150,000**	**$75,000**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
					$0

FORM B11: REVENUE

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

Request for Fiscal Year: 2022
Agency Number: 444
Budget Unit (If Applicable): SGVI
Function/Activity Number (If Applicable):

Original Request Date: 8/28/20
Revision Request Date:

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0123	01	Veterans Recognition Income Fund		2501	Interest	0	0	3,724	3,000	3,000
				9001	Transfer and Other Fin Sources/Uses	0	0	0	12,742,100	75,000
0123	**01**	**Veterans Recognition Income F**		**FUND TOTAL**		**$0**	**$0**	**$3,724**	**$12,745,100**	**$78,000**
				GRAND TOTAL		**$0**	**$0**	**$3,724**	**$12,745,100**	**$78,000**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
					$0

FORM B11: REVENUE

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

Request for Fiscal Year: 2022
Agency Number: 444
Budget Unit (If Applicable): SGVL
Function/Activity Number (If Applicable):

Original Request Date: 8/28/20
Revision Request Date:

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0211	00	Veterans Cemetery Maintenance Fund CONT 65-107		2501	Interest	2,416	4,136	4,458	4,000	3,500
				3601	Miscellaneous Revenue	5,762	1,867	3,347	0	0
0211	**00**	**Veterans Cemetery Maintenance Fund CONT 65-10**		**FUND TOTAL**		**$8,178**	**$6,003**	**$7,805**	**$4,000**	**$3,500**
				GRAND TOTAL		**$8,178**	**$6,003**	**$7,805**	**$4,000**	**$3,500**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
					$0

FORM B11: REVENUE

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

Request for Fiscal Year: 2022
Agency Number: 444
Budget Unit (If Applicable): SGVX
Function/Activity Number (If Applicable):

Original Request Date: 8/28/20
Revision Request Date:

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0213	00	Veterans Support Fund CONT 65-209		2501	Interest	2,347	3,703	2,610	2,000	2,000
				3601	Miscellaneous Revenue	13,072	49,341	28,473	15,000	15,000
				9001	Transfer and Other Fin Sources/Uses	25,000	15,000	5,000	42,000	15,000
0213	**00**	**Veterans Support Fund CONT 65-209**		**FUND TOTAL**		**$40,419**	**$68,044**	**$36,083**	**$59,000**	**$32,000**
				GRAND TOTAL		**$40,419**	**$68,044**	**$36,083**	**$59,000**	**$32,000**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
					$0

FORM B11: REVENUE

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

Request for Fiscal Year: 2022
Agency Number: 444
Budget Unit (If Applicable): SGVT
Function/Activity Number (If Applicable):

Original Request Date: 8/28/20
Revision Request Date:

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0489		H&W Trust Account CONT 56-450		2501	Interest	0	0	0	0	0
0489		**H&W Trust Account CONT 56-450**		**FUND TOTAL**		**$0**	**$0**	**$0**	**$0**	**$0**
				GRAND TOTAL		**$0**	**$0**	**$0**	**$0**	**$0**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
					$0

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Self-Governing Agencies Veterans Services

Original Request Date: August 28, 2020 or Revision Request Date:

Request for Fiscal Year : 2022

Agency Number: 444

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

FUND NAME: Idaho Veterans Recognition Fund	FUND CODE: 0123-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**1,281,677**	**350,715**	**205,829**	**109,238**	**259,238**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**1,281,677**	**350,715**	**205,829**	**109,238**	**259,238**
4. Revenues (from Form B-11)		392,113	439,342	456,088	150,000	75,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	(386,175)	365,772	4,902,345	12,742,100	75,000
6. Statutory Transfers in:	Fund or Reference:	0	0	0		
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**1,287,615**	**1,155,829**	**5,564,263**	**13,001,338**	**409,238**
9. Statutory Transfers Out: Veterans Recognition Income I	Fund or Reference: 0123-01	936,900	950,000	5,455,025	12,742,100	75,000
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	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 and Continuous Appropriations		*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**0**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**0**	**0**	**0**
20. Ending Cash Balance		**350,715**	**205,829**	**109,238**	**259,238**	**334,238**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**350,715**	**205,829**	**109,238**	**259,238**	**334,238**
24a. Investments Direct by Agency (GL 1203)		19,746,943	19,381,172	14,478,826	1,886,726	1,886,726
24b. Ending Free Fund Balance Including Direct Investments		**20,097,658**	**19,587,001**	**14,588,064**	**2,145,964**	**2,220,964**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Self-Governing Agencies Veterans Services

Original Request Date: August 28, 2020 or Revision Request Date:

Request for Fiscal Year : 2022

Agency Number: 444

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				**0**	**0**	**0**	**(8,899,451)**	**6,724**
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	8,903,175	0
3. Beginning Cash Balance				**0**	**0**	**0**	**3,724**	**6,724**
4. Revenues (from Form B-11)				0	0	3,724	3,000	3,000
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit				0	0	0
6. Statutory Transfers in:	**Idaho Veterans Recognition Fund**	Fund or Reference:	0123-00	936,900	950,000	5,455,025	12,855,100	75,000
7. Operating Transfers in:	**From Grant Phases**	Fund or Reference:		936,900	150,000	100,000	139,000	75,000
8. Total Available for Year				**1,873,800**	**1,100,000**	**5,558,749**	**13,000,824**	**159,724**
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	**To Grant Phases**	Fund or Reference:		936,900	150,000	100,000	139,000	75,000
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				*936,900*	*150,000*	*14,358,200*	*3,951,900*	*75,000*
14. Prior Year Reappropriations, Supplementals, Rescissions				*0*	*800,000*	*0*	*8,903,200*	
15. Non-cogs, Receipts to Appropriation, etc				*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations				*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation				*0*	*0*	*(8,903,175)*	*0*	*0*
18. Reserve for Current Year Encumbrances				*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures				**936,900**	**950,000**	**5,455,025**	**12,855,100**	**75,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				**936,900**	**950,000**	**5,455,025**	**12,855,100**	**75,000**
20. Ending Cash Balance				**0**	**0**	**3,724**	**6,724**	**9,724**
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	8,903,175	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				**0**	**0**	**(8,899,451)**	**6,724**	**9,724**
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				**0**	**0**	**(8,899,451)**	**6,724**	**9,724**
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Self-Governing Agencies Veterans Services

Original Request Date: August 28, 2020 or Revision Request Date:

Request for Fiscal Year : 2022

Agency Number: 444

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:	Veterans Cemetery Maintenance Fund - Continuous Appropriation	FUND CODE:	0211-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				**181,536**	**159,108**	**216,096**	**219,711**	**186,711**
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				**181,536**	**159,108**	**216,096**	**219,711**	**186,711**
4. Revenues (from Form B-11)				8,178	6,003	7,805	4,000	3,500
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		0	0	0	0	0
6. Statutory Transfers in:	**State Treasurer's Office; Unclaimed Pr**	Fund or Reference:	0518-01	897	263	435	0	0
7. Operating Transfers in:	**Dept. of Transportation; License Fee**	Fund or Reference:	1176	54,015	60,310	62,980	63,000	63,000
8. Total Available for Year				**244,626**	**225,684**	**287,317**	**286,711**	**253,211**
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		Refunds, Clearing, P-card pymts		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 and Continuous Appropriations				*85,517*	*9,588*	*67,605*	*100,000*	*100,000*
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				**85,517**	**9,588**	**67,605**	**100,000**	**100,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				**85,517**	**9,588**	**67,605**	**100,000**	**100,000**
20. Ending Cash Balance				**159,108**	**216,096**	**219,711**	**186,711**	**153,211**
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				**159,108**	**216,096**	**219,711**	**186,711**	**153,211**
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				**159,108**	**216,096**	**219,711**	**186,711**	**153,211**
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Self-Governing Agencies Veterans Services

Original Request Date: August 28, 2020 or Revision Request Date:

Request for Fiscal Year : 2022

Agency Number: 444

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 - Continuous Appropriation	FUND CODE: 0213-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**143,751**	**152,285**	**138,974**	**132,696**	**111,696**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**143,751**	**152,285**	**138,974**	**132,696**	**111,696**
4. Revenues (from Form B-11)		40,419	68,044	36,082	17,000	17,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in: **Tax Commission; Contribution Donati**	Fund or Reference: 3615	44,980	45,296	36,791	42,000	15,000
8. Total Available for Year		**229,150**	**265,625**	**211,848**	**191,696**	**143,696**
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	Refunds, Clearing, P-card pymts	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 and Continuous Appropriations		*76,865*	*126,651*	*79,152*	*80,000*	*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		**76,865**	**126,651**	**79,152**	**80,000**	**50,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**76,865**	**126,651**	**79,152**	**80,000**	**50,000**
20. Ending Cash Balance		**152,285**	**138,974**	**132,696**	**111,696**	**93,696**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**152,285**	**138,974**	**132,696**	**111,696**	**93,696**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**152,285**	**138,974**	**132,696**	**111,696**	**93,696**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Self-Governing Agencies Veterans Services

Original Request Date: August 28, 2020 or Revision Request Date:

Request for Fiscal Year : 2022

Agency Number: 444

Sources and Uses: Fund sources is the Department of Health and Human Services CARES Act. This fund is used to pay expenditures incurred between March 2020 to December 30, 2020 related to COVID-19 Emergency. This funding source currently ends on December 30, 2020.

FUND NAME: CARES ACT FUNDS	FUND CODE: 0345-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**0**	**0**	**0**	**345,858**	**(0)**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**0**	**0**	**0**	**345,858**	**(0)**
4. Revenues (from Form B-11)		0	0	1,450,414	111,000	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	49,736	346,558	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**0**	**0**	**1,500,150**	**803,416**	**(0)**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	41,445	346,558	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	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*	*1,543,145*	*456,858*	*0*
16. Reversions and Continuous Appropriations		*0*	*0*	*(430,298)*	*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**	**1,112,847**	**456,858**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**1,112,847**	**456,858**	**0**
20. Ending Cash Balance		**0**	**0**	**345,858**	**(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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**0**	**0**	**345,858**	**(0)**	**(0)**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**0**	**0**	**345,858**	**(0)**	**(0)**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Self-Governing Agencies Veterans Services

Original Request Date: August 28, 2020 or Revision Request Date:

Request for Fiscal Year : 2022

Agency Number: 444

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**7,106,432**	**479,904**	**1,389,449**	**(24,628,623)**	**(1,505,326)**
2. Encumbrances as of July 1		0	134,184	74,562	16,620	0
2a. Reappropriation (Legislative Carryover)		0	7,496,100	7,496,100	31,021,642	0
3. Beginning Cash Balance		**7,106,432**	**8,110,188**	**8,960,111**	**6,409,639**	**(1,505,326)**
4. Revenues (from Form B-11)		16,789,660	17,327,588	20,172,042	44,609,497	33,102,920
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	224,871	231,325	3,500,492	3,500,000	3,500,000
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in: **Federal (Grant)**	Fund or Reference: 0348-00	8,731,711	9,424,791	14,952,863	15,000,000	15,000,000
8. Total Available for Year		**32,852,674**	**35,093,892**	**47,585,508**	**69,519,136**	**50,097,594**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out: **Federal (Grant)**	Fund or Reference: 0348-00	8,731,711	9,424,791	14,952,863	15,000,000	15,000,000
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	24,871	31,325	492	500	500
12. Cash Expenditures for Prior Year Encumbrances		0	83,263	66,136	16,620	0
13. Original Appropriation		*25,038,400*	*15,728,100*	*46,662,500*	*21,485,700*	*26,730,700*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*8,696,100*	*7,476,400*	*31,021,642*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*529*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(1,622,313)*	*(509,665)*	*(444,260)*	*0*	*0*
17.Current Year Reappropriation		*(7,496,000)*	*(7,496,100)*	*(31,021,642)*	*0*	*0*
18. Reserve for Current Year Encumbrances		*(134,184)*	*(24,562)*	*(16,620)*	*0*	*0*
19. Current Year Cash Expenditures		**15,785,903**	**16,394,402**	**22,656,378**	**52,507,342**	**26,730,700**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**15,920,087**	**16,418,964**	**22,672,998**	**52,507,342**	**26,730,700**
20. Ending Cash Balance		**8,310,188**	**9,160,111**	**9,909,639**	**1,994,674**	**8,366,394**
21. Prior Year Encumbrances as of June 30		0	50,000	0	0	0
22. Current Year Encumbrances as of June 30		134,184	24,562	16,620	0	0
22a. Current Year Reappropriation		7,496,100	7,496,100	31,021,642	0	0
23. Borrowing Limit		200,000	200,000	3,500,000	3,500,000	3,500,000
24. Ending Free Fund Balance		**479,904**	**1,389,449**	**(24,628,623)**	**(1,505,326)**	**4,866,394**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**479,904**	**1,389,449**	**(24,628,623)**	**(1,505,326)**	**4,866,394**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Self-Governing Agencies Veterans Services

Original Request Date: August 28, 2020 or Revision Request Date:

Request for Fiscal Year : 2022

Agency Number: 444

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**5,970,107**	**3,977,752**	**6,210,569**	**6,742,136**	**4,035,503**
2. Encumbrances as of July 1		0	0	4,851	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**5,970,107**	**3,977,752**	**6,215,420**	**6,742,136**	**4,035,503**
4. Revenues (from Form B-11)		12,985,042	15,778,818	14,216,245	15,772,067	16,615,414
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	32,307	43,167	979	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in: **Miscellaneous Revenue**	Fund or Reference: 0349-00	6,744,648	5,333,298	7,477,469	7,500,000	7,500,000
8. Total Available for Year		**25,732,104**	**25,133,035**	**27,910,113**	**30,014,203**	**28,150,917**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out: **Miscellaneous Revenue**	Fund or Reference: 0349-00	6,744,648	5,333,298	7,485,761	7,500,000	7,500,000
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	32,307	43,167	979	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	4,606	0	0
13. Original Appropriation		*16,587,400*	*16,242,800*	*15,327,500*	*18,478,700*	*20,565,000*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*(1,200,000)*	*(22,800)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*28,545*	*8,699*	*0*	*0*
16. Reversions and Continuous Appropriations		*(1,610,003)*	*(1,525,344)*	*(1,636,767)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*(4,851)*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**14,977,397**	**13,541,150**	**13,676,632**	**18,478,700**	**20,565,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**14,977,397**	**13,546,001**	**13,676,632**	**18,478,700**	**20,565,000**
20. Ending Cash Balance		**3,977,752**	**6,215,420**	**6,742,136**	**4,035,503**	**85,917**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	4,851	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**3,977,752**	**6,210,569**	**6,742,136**	**4,035,503**	**85,917**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**3,977,752**	**6,210,569**	**6,742,136**	**4,035,503**	**85,917**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Self-Governing Agencies Veterans Services

Original Request Date: August 28, 2020 or Revision Request Date:

Request for Fiscal Year : 2022

Agency Number: 444

Sources and Uses: Fund source is the Charitable Institute Endowment overseen by the Land Board. Veterans Services receives 5/30th in beneficiary distributions. This fund is used to pay personnel and one-time operating and captital outlay expenditures for Veterans Services.

FUND NAME: Income Funds	FUND CODE: 0481-24	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**161,791**	**184,427**	**169,823**	**277,095**	**218,494**
2. Encumbrances as of July 1		0	0	3,310	29,510	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**161,791**	**184,427**	**173,133**	**306,605**	**218,494**
4. Revenues (from Form B-11)		4,806	9,138	7,351	6,000	6,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	122	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in: **Endowment**	Fund or Reference: 66-11106	2,009,966	1,447,319	1,158,353	2,049,799	2,272,160
8. Total Available for Year		**2,176,685**	**1,640,884**	**1,338,837**	**2,362,404**	**2,496,654**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out: **Income Funds**	Fund or Reference: 0481-24	1,085,966	488,319	199,353	1,057,200	1,248,327
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	122	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	3,310	29,510	0
13. Original Appropriation		*929,400*	*991,000*	*1,019,700*	*1,057,200*	*1,224,400*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(300)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*(23,230)*	*(8,258)*	*(160,321)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*(3,310)*	*(29,510)*	*0*	*0*
19. Current Year Cash Expenditures		**906,170**	**979,432**	**829,568**	**1,057,200**	**1,224,400**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**906,170**	**982,742**	**859,079**	**1,057,200**	**1,224,400**
20. Ending Cash Balance		**184,427**	**173,133**	**306,605**	**218,494**	**23,927**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	3,310	29,510	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**184,427**	**169,823**	**277,095**	**218,494**	**23,927**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**184,427**	**169,823**	**277,095**	**218,494**	**23,927**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Self-Governing Agencies Veterans Services

Original Request Date: August 28, 2020 or Revision Request Date:

Request for Fiscal Year : 2022

Agency Number: 444

Sources and Uses: Fund Source is the Resident Trust Fund. This fund is the holding fund for when residents funds come in. Once received funds are moved to the appropriate Home Resident Trust Fund where the resident resides. These funds belong to the residents and Veterans Services serves in a fidicuary capacity.

FUND NAME: H&W Trust Account - Holding	FUND CODE: 0489-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		55	55	55	55	55
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		55	55	55	55	55
4. Revenues (from Form B-11)		0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		55	55	55	55	55
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	Refunds, Clearing, P-card pymts	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 and Continuous Appropriations		0	0	0	0	0
17.Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		0	0	0	0	0
20. Ending Cash Balance		55	55	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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		55	55	55	55	55
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		55	55	55	55	55
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Self-Governing Agencies Veterans Services

Original Request Date: August 28, 2020 or Revision Request Date:

Request for Fiscal Year : 2022

Agency Number: 444

Sources and Uses: Fund source is the Resident Trust Fund. This fund belongs to the nursing residents in the Idaho State Veterans Home - Boise and Veterans Services serves in a fidiciary capacity.

FUND NAME: H&W Trust Account - Boise	FUND CODE: 0489-01	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**54,724**	**47,036**	**74,410**	**62,905**	**62,905**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**54,724**	**47,036**	**74,410**	**62,905**	**62,905**
4. Revenues (from Form B-11)		0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	1,106,850	1,025,527	934,752	935,000	935,000
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		**1,161,574**	**1,072,563**	**1,009,163**	**997,905**	**997,905**
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	Refunds, Clearing, P-card pymts	1,114,537	998,153	946,258	935,000	935,000
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 and Continuous Appropriations		0	0	0	0	0
17.Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		**0**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**0**	**0**	**0**
20. Ending Cash Balance		**47,036**	**74,410**	**62,905**	**62,905**	**62,905**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**47,036**	**74,410**	**62,905**	**62,905**	**62,905**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**47,036**	**74,410**	**62,905**	**62,905**	**62,905**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Self-Governing Agencies Veterans Services

Original Request Date: August 28, 2020 or Revision Request Date:

Request for Fiscal Year : 2022

Agency Number: 444

Sources and Uses: Fund source is the Resident Trust Fund. This fund belongs to the nursing residents in the Idaho State Veterans Home - Pocatello and Veterans Services serves in a fidicuary capacity.

FUND NAME: H&W Trust Account - Pocatello		FUND CODE: 0489-02	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			15,304	27,449	26,809	16,581	16,581
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			15,304	27,449	26,809	16,581	16,581
4. Revenues (from Form B-11)			0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		253,943	303,274	320,014	320,000	320,000
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			269,247	330,723	346,823	336,581	336,581
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	Refunds, Clearing, P-card pymts		241,799	303,914	330,242	320,000	320,000
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 and Continuous Appropriations			0	0	0	0	0
17.Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			0	0	0	0	0
19. Current Year Cash Expenditures			0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			0	0	0	0	0
20. Ending Cash Balance			27,449	26,809	16,581	16,581	16,581
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			27,449	26,809	16,581	16,581	16,581
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			27,449	26,809	16,581	16,581	16,581
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Self-Governing Agencies Veterans Services

Original Request Date: August 28, 2020 or Revision Request Date:

Request for Fiscal Year : 2022

Agency Number: 444

Sources and Uses: Fund source is the Resident Trust Fund. This fund belongs to the nursing residents in the Idaho State Veterans Home - Lewiston and Veterans Services serves in a fidicuary capacity.

FUND NAME: H&W Trust Account - Lewiston	FUND CODE: 0489-03	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**36,356**	**89,926**	**31,638**	**70,566**	**70,566**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**36,356**	**89,926**	**31,638**	**70,566**	**70,566**
4. Revenues (from Form B-11)		0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	922,036	563,083	579,477	570,000	570,000
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		**958,392**	**653,009**	**611,115**	**640,566**	**640,566**
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	Refunds, Clearing, P-card pymts	868,466	621,371	540,549	570,000	570,000
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 and Continuous Appropriations		*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**0**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**0**	**0**	**0**
20. Ending Cash Balance		**89,926**	**31,638**	**70,566**	**70,566**	**70,566**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**89,926**	**31,638**	**70,566**	**70,566**	**70,566**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**89,926**	**31,638**	**70,566**	**70,566**	**70,566**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Agency/Department: Self-Governing Agencies Veterans Services

Original Request Date: August 28, 2020 or Revision Request Date:

Request for Fiscal Year : 2022

Agency Number: 444

Sources and Uses: Fund source is the Resident Trust Fund. This fund belongs to the domiciliary and residential care residents in the Idaho State Veterans Home - Boise. Veterans Services serves in a fidicuary capactity.

FUND NAME: H&W Trust Account - Boise Res/Dom	FUND CODE: 0489-04	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**11,923**	**7,966**	**7,290**	**9,597**	**9,597**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**11,923**	**7,966**	**7,290**	**9,597**	**9,597**
4. Revenues (from Form B-11)		0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	166,559	136,123	119,382	120,000	120,000
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		**178,482**	**144,089**	**126,672**	**129,597**	**129,597**
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	Refunds, Clearing, P-card pymts	170,516	136,799	117,075	120,000	120,000
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 and Continuous Appropriations		0	0	0	0	0
17.Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		**0**	**0**	**0**	**0**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**0**	**0**	**0**
20. Ending Cash Balance		**7,966**	**7,290**	**9,597**	**9,597**	**9,597**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**7,966**	**7,290**	**9,597**	**9,597**	**9,597**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**7,966**	**7,290**	**9,597**	**9,597**	**9,597**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2022 Agency Budget - Request

Detail Report

Agency: 444 - Veterans Services, Division of

Function: 01 - Service to Veterans

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	11.00	1,000,400	160,300	0	49,400	0	1,210,100
0123-00	Dedicated	0.00	0	(14,258,200)	0	(100,000)	0	(14,358,200)
0123-01	Dedicated	0.00	0	28,516,400	0	200,000	0	28,716,400
0128-00	Dedicated	0.00	0	0	0	0	0	0
0481-24	Dedicated	2.60	193,700	617,600	206,600	1,500	0	1,019,400
0348-00	Federal	132.50	10,660,800	43,478,100	0	0	0	54,138,900
0349-00	Other	197.90	12,693,200	2,611,500	0	0	0	15,304,700
	Total	**344.00**	**24,548,100**	**61,125,700**	**206,600**	**150,900**	**0**	**86,031,300**
1.12 Noncognizable Adjustments								
Cares Act non-cog from DHHS & VA.								
0345-00	Federal	0.00	221,200	433,200	888,800	0	0	1,543,200
	Total	**0.00**	**221,200**	**433,200**	**888,800**	**0**	**0**	**1,543,200**
1.21 Net Object Transfers								
Transfer personnel to operating and capital outlay to cover emergency DPW project and equipment.								
0348-00	Federal	0.00	(375,000)	(51,800)	426,800	0	0	0
	Total	**0.00**	**(375,000)**	**(51,800)**	**426,800**	**0**	**0**	**0**
1.41 Receipts to Appropriation								
Sale of assets (vehicles).								
0349-00	Other	0.00	0	0	8,700	0	0	8,700
	Total	**0.00**	**0**	**0**	**8,700**	**0**	**0**	**8,700**
1.51 Gov's Holdback/Bd of Examiner's Reduction								
Governor's 1% General Funds holdback								
0001-00	General	0.00	0	0	0	(10,800)	0	(10,800)
	Total	**0.00**	**0**	**0**	**0**	**(10,800)**	**0**	**(10,800)**
1.61 Reverted Appropriation Balances								
Unused and unencumbered appropriation at the end of FY20.								
0001-00	General	0.00	(11,200)	0	(10,700)	0	0	(21,900)
0481-24	Dedicated	0.00	(800)	(31,700)	(126,300)	(1,500)	0	(160,300)
0345-00	Federal	0.00	(190,200)	(129,400)	(110,600)	0	0	(430,200)
0348-00	Federal	0.00	(363,700)	0	(80,600)	0	0	(444,300)
0349-00	Other	0.00	(984,300)	(643,800)	(8,700)	0	0	(1,636,800)
	Total	**0.00**	**(1,550,200)**	**(804,900)**	**(336,900)**	**(1,500)**	**0**	**(2,693,500)**

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
1.71 Reappropriation								
Close Current Year Appropriation								
0123-01	Dedicated	0.00	0	(8,903,200)	0	0	0	(8,903,200)
0348-00	Federal	0.00	0	(31,021,600)	0	0	0	(31,021,600)
	Total	**0.00**	**0**	**(39,924,800)**	**0**	**0**	**0**	**(39,924,800)**
FY 2020 Actual Expenditures								
0001-00	General	11.00	989,200	160,300	(10,700)	38,600	0	1,177,400
0123-00	Dedicated	0.00	0	(14,258,200)	0	(100,000)	0	(14,358,200)
0123-01	Dedicated	0.00	0	19,613,200	0	200,000	0	19,813,200
0128-00	Dedicated	0.00	0	0	0	0	0	0
0481-24	Dedicated	2.60	192,900	585,900	80,300	0	0	859,100
0345-00	Federal	0.00	31,000	303,800	778,200	0	0	1,113,000
0348-00	Federal	132.50	9,922,100	12,404,700	346,200	0	0	22,673,000
0349-00	Other	197.90	11,708,900	1,967,700	0	0	0	13,676,600
	Total	**344.00**	**22,844,100**	**20,777,400**	**1,194,000**	**138,600**	**0**	**44,954,100**
FY 2021 Original Appropriation								
3.00								
0001-00	General	11.00	1,026,000	136,000	0	42,400	0	1,204,400
OT 0001-00	General	0.00	0	8,900	0	0	0	8,900
OT 0123-00	Dedicated	0.00	0	(3,812,900)	0	(139,000)	0	(3,951,900)
0123-01	Dedicated	0.00	0	0	0	0	0	0
OT 0123-01	Dedicated	0.00	0	7,625,800	0	278,000	0	7,903,800
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0481-24	Dedicated	2.60	195,700	617,800	0	1,500	0	815,000
OT 0481-24	Dedicated	0.00	0	7,500	234,700	0	0	242,200
0348-00	Federal	142.00	10,664,200	8,010,500	0	0	0	18,674,700
OT 0348-00	Federal	0.00	0	2,811,000	0	0	0	2,811,000
0349-00	Other	211.60	14,728,500	3,490,400	0	0	0	18,218,900
OT 0349-00	Other	0.00	0	15,500	244,300	0	0	259,800
	Total	**367.20**	**26,614,400**	**18,910,500**	**479,000**	**182,900**	**0**	**46,186,800**

FY 2022 Agency Budget - Request

Detail Report

Agency: 444 - Veterans Services, Division of

Function: 01 - Service to Veterans

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments									
4.11 Reappropriation									
Reappropriation authority granted by HB 556									
	0001-00	General	0.00	0	0	0	0	0	0
OT	0123-01	Dedicated	0.00	0	8,903,200	0	0	0	8,903,200
OT	0348-00	Federal	0.00	0	33,883,200	0	0	0	33,883,200
		Total	**0.00**	**0**	**42,786,400**	**0**	**0**	**0**	**42,786,400**
FY 2021 Total Appropriation									
	0001-00	General	11.00	1,026,000	136,000	0	42,400	0	1,204,400
OT	0001-00	General	0.00	0	8,900	0	0	0	8,900
OT	0123-00	Dedicated	0.00	0	(3,812,900)	0	(139,000)	0	(3,951,900)
	0123-01	Dedicated	0.00	0	0	0	0	0	0
OT	0123-01	Dedicated	0.00	0	16,529,000	0	278,000	0	16,807,000
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0481-24	Dedicated	2.60	195,700	617,800	0	1,500	0	815,000
OT	0481-24	Dedicated	0.00	0	7,500	234,700	0	0	242,200
	0348-00	Federal	142.00	10,664,200	8,010,500	0	0	0	18,674,700
OT	0348-00	Federal	0.00	0	36,694,200	0	0	0	36,694,200
	0349-00	Other	211.60	14,728,500	3,490,400	0	0	0	18,218,900
OT	0349-00	Other	0.00	0	15,500	244,300	0	0	259,800
		Total	**367.20**	**26,614,400**	**61,696,900**	**479,000**	**182,900**	**0**	**88,973,200**
Expenditure Adjustments									
6.21 Governor's Holdback									
5% General Fund reduction									
OT	0001-00	General	0.00	(27,800)	0	0	(32,900)	0	(60,700)
		Total	**0.00**	**(27,800)**	**0**	**0**	**(32,900)**	**0**	**(60,700)**
6.39 FTP or Fund Adjustments									
Non cognizable increase received through CARES Act.									
OT	0345-00	Federal	0.00	169,100	70,600	110,700	0	0	350,400
		Total	**0.00**	**169,100**	**70,600**	**110,700**	**0**	**0**	**350,400**

FY 2022 Agency Budget - Request

Detail Report

Agency: 444 - Veterans Services, Division of

Function: 01 - Service to Veterans

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures									
	0001-00	General	11.00	1,026,000	136,000	0	42,400	0	1,204,400
OT	0001-00	General	0.00	(27,800)	8,900	0	(32,900)	0	(51,800)
OT	0123-00	Dedicated	0.00	0	(3,812,900)	0	(139,000)	0	(3,951,900)
	0123-01	Dedicated	0.00	0	0	0	0	0	0
OT	0123-01	Dedicated	0.00	0	16,529,000	0	278,000	0	16,807,000
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0481-24	Dedicated	2.60	195,700	617,800	0	1,500	0	815,000
OT	0481-24	Dedicated	0.00	0	7,500	234,700	0	0	242,200
OT	0345-00	Federal	0.00	169,100	70,600	110,700	0	0	350,400
	0348-00	Federal	142.00	10,664,200	8,010,500	0	0	0	18,674,700
OT	0348-00	Federal	0.00	0	36,694,200	0	0	0	36,694,200
	0349-00	Other	211.60	14,728,500	3,490,400	0	0	0	18,218,900
OT	0349-00	Other	0.00	0	15,500	244,300	0	0	259,800
		Total	**367.20**	**26,755,700**	**61,767,500**	**589,700**	**150,000**	**0**	**89,262,900**
Base Adjustments									
8.41 Removal of One-Time Expenditures									
This decision unit removes one-time appropriation for FY2021.									
OT	0001-00	General	0.00	0	(8,900)	0	0	0	(8,900)
OT	0123-00	Dedicated	0.00	0	3,812,900	0	139,000	0	3,951,900
OT	0123-01	Dedicated	0.00	0	(16,529,000)	0	(278,000)	0	(16,807,000)
OT	0481-24	Dedicated	0.00	0	(7,500)	(234,700)	0	0	(242,200)
OT	0345-00	Federal	0.00	(169,100)	(70,600)	(110,700)	0	0	(350,400)
OT	0348-00	Federal	0.00	0	(36,694,200)	0	0	0	(36,694,200)
OT	0349-00	Other	0.00	0	(15,500)	(244,300)	0	0	(259,800)
		Total	**0.00**	**(169,100)**	**(49,512,800)**	**(589,700)**	**(139,000)**	**0**	**(50,410,600)**
8.48 Removal of One-Time Expenditures									
This decision unit removes the temporary Governor's hold back for FY2021 reflected in DU 6.21									
OT	0001-00	General	0.00	27,800	0	0	32,900	0	60,700
		Total	**0.00**	**27,800**	**0**	**0**	**32,900**	**0**	**60,700**

FY 2022 Agency Budget - Request

Detail Report

Agency: 444 - Veterans Services, Division of

Function: 01 - Service to Veterans

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Base								
0001-00	General	11.00	1,026,000	136,000	0	42,400	0	1,204,400
OT 0001-00	General	0.00	0	0	0	0	0	0
OT 0123-00	Dedicated	0.00	0	0	0	0	0	0
0123-01	Dedicated	0.00	0	0	0	0	0	0
OT 0123-01	Dedicated	0.00	0	0	0	0	0	0
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
0481-24	Dedicated	2.60	195,700	617,800	0	1,500	0	815,000
OT 0481-24	Dedicated	0.00	0	0	0	0	0	0
OT 0345-00	Federal	0.00	0	0	0	0	0	0
0348-00	Federal	142.00	10,664,200	8,010,500	0	0	0	18,674,700
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-00	Other	211.60	14,728,500	3,490,400	0	0	0	18,218,900
OT 0349-00	Other	0.00	0	0	0	0	0	0
	Total	**367.20**	**26,614,400**	**12,254,700**	**0**	**43,900**	**0**	**38,913,000**
Program Maintenance								
10.11 Change in Health Benefit Costs								
Calculated differences in health benefits from the current year to the budget year.								
0001-00	General	0.00	14,100	0	0	0	0	14,100
0481-24	Dedicated	0.00	3,300	0	0	0	0	3,300
0348-00	Federal	0.00	180,800	0	0	0	0	180,800
0349-00	Other	0.00	272,600	0	0	0	0	272,600
	Total	**0.00**	**470,800**	**0**	**0**	**0**	**0**	**470,800**
10.12 Change in Variable Benefit Costs								
Calculated differences in variable benefits from the current year to the budget year.								
0001-00	General	0.00	8,200	0	0	0	0	8,200
0481-24	Dedicated	0.00	1,700	0	0	0	0	1,700
0348-00	Federal	0.00	90,600	0	0	0	0	90,600
0349-00	Other	0.00	123,600	0	0	0	0	123,600
	Total	**0.00**	**224,100**	**0**	**0**	**0**	**0**	**224,100**
10.21 General Inflation Adjustments								
General inflation based upon July 2020 CPI 1.6% all areas except 4.6% food.								
0348-00	Federal	0.00	0	106,900	0	0	0	106,900
0349-00	Other	0.00	0	55,100	0	0	0	55,100
	Total	**0.00**	**0**	**162,000**	**0**	**0**	**0**	**162,000**

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.22 Medical Inflation Adjustments								
Medical inflation based upon July 2020 CPI 5.9%								
0348-00	Federal	0.00	0	130,700	0	0	0	130,700
0349-00	Other	0.00	0	67,400	0	0	0	67,400
	Total	**0.00**	**0**	**198,100**	**0**	**0**	**0**	**198,100**
10.23 Contract Inflation								
Contract which has built-in annual rate increase of 5%								
0348-00	Federal	0.00	0	12,600	0	0	0	12,600
0349-00	Other	0.00	0	6,500	0	0	0	6,500
	Total	**0.00**	**0**	**19,100**	**0**	**0**	**0**	**19,100**
10.31 Repair, Replacement Items/Alterations								
Replacement of kitchen equipment, mattresses, recliners, furniture, computers, network equipment, riding lawnmower, and tractor snow blower.								
OT 0481-24	Dedicated	0.00	0	0	233,800	0	0	233,800
OT 0348-00	Federal	0.00	0	0	850,600	0	0	850,600
	Total	**0.00**	**0**	**0**	**1,084,400**	**0**	**0**	**1,084,400**
10.51 Annualizations								
Veterans Cemetery - Blackfoot opened in FY 21 and pro-rated. This will increase its operations budget necessary for a full year's of operations.								
0481-24	Dedicated	0.00	0	20,000	0	0	0	20,000
0349-00	Other	0.00	51,000	0	0	0	0	51,000
	Total	**0.00**	**51,000**	**20,000**	**0**	**0**	**0**	**71,000**
10.61 Salary Multiplier - Regular Employees								
1%								
0001-00	General	0.00	9,100	0	0	0	0	9,100
0481-24	Dedicated	0.00	1,600	0	0	0	0	1,600
0348-00	Federal	0.00	87,500	0	0	0	0	87,500
0349-00	Other	0.00	119,900	0	0	0	0	119,900
	Total	**0.00**	**218,100**	**0**	**0**	**0**	**0**	**218,100**
10.62 Salary Multiplier - Group and Temporary								
1%								
0348-00	Federal	0.00	2,400	0	0	0	0	2,400
0349-00	Other	0.00	2,300	0	0	0	0	2,300
	Total	**0.00**	**4,700**	**0**	**0**	**0**	**0**	**4,700**

FY 2022 Agency Budget - Request

Detail Report

Agency: 444 - Veterans Services, Division of

Function: 01 - Service to Veterans

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2022 Total Maintenance									
	0001-00	General	11.00	1,057,400	136,000	0	42,400	0	1,235,800
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0123-00	Dedicated	0.00	0	0	0	0	0	0
	0123-01	Dedicated	0.00	0	0	0	0	0	0
OT	0123-01	Dedicated	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0481-24	Dedicated	2.60	202,300	637,800	0	1,500	0	841,600
OT	0481-24	Dedicated	0.00	0	0	233,800	0	0	233,800
OT	0345-00	Federal	0.00	0	0	0	0	0	0
	0348-00	Federal	142.00	11,025,500	8,260,700	0	0	0	19,286,200
OT	0348-00	Federal	0.00	0	0	850,600	0	0	850,600
	0349-00	Other	211.60	15,297,900	3,619,400	0	0	0	18,917,300
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**367.20**	**27,583,100**	**12,653,900**	**1,084,400**	**43,900**	**0**	**41,365,300**

Line Items

12.01 New Capital Outlay Equipment and Operating Leases

Purchase bariatric beds and network access points for expansion and improved network connectivity. New leases for staff who due to the pandemic moved out of the state home nursing facilities into other locations.

	0001-00	General	0.00	0	0	0	0	0	0
OT	0481-24	Dedicated	0.00	0	0	37,800	0	0	37,800
	0348-00	Federal	0.00	0	22,600	0	0	0	22,600
OT	0348-00	Federal	0.00	0	0	6,000	0	0	6,000
		Total	**0.00**	**0**	**22,600**	**43,800**	**0**	**0**	**66,400**

12.02 State Veterans Home - Post Falls

The State Veterans Home - Post Falls is projected to open in October 2021. These costs are pro-rated based upon the anticipated opening date.

	0001-00	General	0.00	0	0	0	0	0	0
OT	0481-24	Dedicated	0.00	0	0	111,200	0	0	111,200
	0348-00	Federal	34.70	730,800	1,024,400	0	0	0	1,755,200
OT	0348-00	Federal	0.00	0	0	259,800	0	0	259,800
	0349-00	Other	38.30	647,700	0	0	0	0	647,700
		Total	**73.00**	**1,378,500**	**1,024,400**	**371,000**	**0**	**0**	**2,773,900**

12.03 Medicaid Reimbursement Methodology Change

Change the reimbursement methodology for Medicaid to pay 100% cost-based reimbursement. This is to provide Medicaid the state match portion.

	0349-00	Other	0.00	0	1,000,000	0	0	0	1,000,000
		Total	**0.00**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
12.04 Veterans Homes Lewiston & Pocatello VA Construction Grant Projects								
Construction projects to correct necessary life safety issues and to provide essential preventative measures to help contain and reduce rapid expose of COVID-19. Funded through the U.S. Department of Veterans Affairs State Home Construction Grant Program and 35% state match.								
OT 0348-00	Federal	0.00	0	1,844,200	0	0	0	1,844,200
	Total	**0.00**	**0**	**1,844,200**	**0**	**0**	**0**	**1,844,200**
12.05 Veterans Cemetery - Boise Expansion								
Design, construction management, and build of expanded Veterans Cemetery burial plots to include columbarium wall, in-ground urn burial, and scatter garden memorials.								
OT 0348-00	Federal	0.00	0	790,200	0	0	0	790,200
	Total	**0.00**	**0**	**790,200**	**0**	**0**	**0**	**790,200**
12.06 Veterans Home Post Falls COVID-19 VA Construction Grant Project								
Enhancement to the construction of the Post Falls state veterans home to include design changes to allow for proper screening and/or testing of visitors, contractors, and staff with separate entrances and exits to prevent and migrate the spread of any virus, along with spaces to accommodate and provide safe visitations, and improvements to augment the HAVC system.								
OT 0348-00	Federal	0.00	0	1,915,900	0	0	0	1,915,900
	Total	**0.00**	**0**	**1,915,900**	**0**	**0**	**0**	**1,915,900**
12.07 Vetereans Recognition Fund Request								
In accordance with Idaho Statute Title 65 Chapter 7, Idaho Veterans Recognition Act, this is for disbursement in the form of grants to those foundations and activities that provide services that meet the criteria for those grants as determined by the Idaho Veterans Recognition committee.								
OT 0123-01	Dedicated	0.00	0	0	0	75,000	0	75,000
	Total	**0.00**	**0**	**0**	**0**	**75,000**	**0**	**75,000**
12.81 Revenue Adjustments								
This decision unit is a revenue adjustment for the cash transfer from the veterans recognition fund to the veterans recognition income fund.								
OT 0123-00	Dedicated	0.00	0	(12,157,100)	0	(75,000)	0	(12,232,100)
OT 0123-01	Dedicated	0.00	0	12,157,100	0	75,000	0	12,232,100
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
12.91 Reappropriation Authority for Second Veterans Cemetery								
Reappropriate any unexpended and unencumbered balances appropriated to the Division of Veterans Services from federal funds for a second veterans cemetery in fiscal year 2022, in an amount not to exceed $3,132,400 to be used for non recurring expenditures related to the addition of a second veterans cemetery in Blackfoot, Idaho for the period of July 1, 2021, through June 30, 2021.								
OT 0348-00	Federal	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
12.92	Reappropriation Authority for Fourth State Veterans Home								
	Reappropriation of any unexpended and unencumbered balances appropriated to Division of Veterans Services for a fourth state veterans home for fiscal year 2022, from the federal fund in an amount not to exceed $30,761,800 and from veterans recognition income fund in an amount not to exceed $12,157,100 to be used for non recurring expenditures related to the addition of a fourth state veterans home in Post Falls, Idaho for the period July 1, 2021, through June 30, 2022.							
OT	0123-01	Dedicated	0.00	0	0	0	0	0	0
OT	0348-00	Federal	0.00	0	0	0	0	0	0
		Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2022 Total									
	0001-00	General	11.00	1,057,400	136,000	0	42,400	0	1,235,800
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0123-00	Dedicated	0.00	0	(12,157,100)	0	(75,000)	0	(12,232,100)
	0123-01	Dedicated	0.00	0	0	0	0	0	0
OT	0123-01	Dedicated	0.00	0	12,157,100	0	150,000	0	12,307,100
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0481-24	Dedicated	2.60	202,300	637,800	0	1,500	0	841,600
OT	0481-24	Dedicated	0.00	0	0	382,800	0	0	382,800
OT	0345-00	Federal	0.00	0	0	0	0	0	0
	0348-00	Federal	176.70	11,756,300	9,307,700	0	0	0	21,064,000
OT	0348-00	Federal	0.00	0	4,550,300	1,116,400	0	0	5,666,700
	0349-00	Other	249.90	15,945,600	4,619,400	0	0	0	20,565,000
OT	0349-00	Other	0.00	0	0	0	0	0	0
		Total	**440.20**	**28,961,600**	**19,251,200**	**1,499,200**	**118,900**	**0**	**49,830,900**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Self-Governing Agencies	Request for Fiscal Year :	2022
Function/Division:	Idaho Division of Veterans Services	Agency Number:	444
Activity/Program:	Services to Veterans	Function/Activity Number:	1
		Budget Unit:	SGVS

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: 10.51 **Descriptive Title:** **Veterans Cemetery - Blackfoot Operations Annualization**

Description	General (001)	Dedicated (0481-24)	Federal (0348)	Other (0349)	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries Difference from FY21 Pro-rated				35,100	$35,100
2. Benefits Difference from FY21 Pro-rated				15,900	$15,900
TOTAL PERSONNEL COSTS:				**$51,000**	**$51,000**
OPERATING EXPENDITURES **by summary object:**					
1. 5001 Communication Service		1,100			$1,100
2. 5051 Employee Development		100			$100
3. 5101 Other Services		1,100			$1,100
4. 5160 Accounting		200			$200
5. 5201 Repair & Maintenance Services		1,500			$1,500
6. 5251 Administrative Services		500			$500
6. 5301 Computer Service		6,900			$6,900
7. 5351 Employee Travel Costs		600			$600
9. 5401 Administrative Supplies		200			$200
10. 5451 Fuel & Lubricants		800			$800
11. 5551 Computer Supplies		400			$400
12. 5601 Repair & Main. Supplies		2,500			$2,500
13. 5701 Specific Use Supplies		200			$200
14. 5751 Insurance		700			$700
15. 5851 Utility Charges		2,500			$2,500
16. 5901 Rentals/Leases		300			$300
17. 5961 Miscellaneous		400			$400
TOTAL OPERATING EXPENDITURES:		**$20,000**			**$20,000**
GRAND TOTAL		**$20,000**		**$51,000**	**$71,000**

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?

The Idaho Division of Veterans Services is requesting the annualization for salaries/benefits of $50,900 ongoing miscellaneous receipts and operating of $20,000 ongoing endowment funds for the Veterans Cemetery - Blackfoot; total $70,900. This request is based on FY21 pro-rated request of salaries for five full-time employees and operating expenditures. This will bring the total annual operations to $445,589. The classified/full time employees are responsible for the day to day operations consisting of burial operations, facilities maintenance, and superior customer service in accordance with the Veterans Administration's National Cemetery Administration's National Shrine Standards. The Veterans Cemetery in Blackfoot is being constructed with a federal construction grant through the Veterans Administration's Veterans Cemetery Grant Program. Initial construction estimates show the Blackfoot Veterans Cemetery to be operational in November 2020. The Idaho State Veterans Cemetery Bureau Chief, James Earp, has directed the Idaho State Veterans Cemetery, Blackfoot project from inception and will continue to oversee the operations as the Bureau Chief of both Idaho State Veterans

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
Idaho Statute Title 65 Soldiers and Sailors, Chapter 2 Division of Veterans Services - Veterans Affairs Commission.

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
Five FTP positions and operations for a partial year were approved on the FY2021 Budget. The positions are: Business Office Specialist, Cemetery Caretaker Foreman, Technical Records Specialist I, Cemetery Caretaker, Sr, and Cemetery Caretaker. The current funding in the base is $374,689 - personnel $282,855 miscellaneous receipts ongoing; operating $67,834 miscellaneous receipts ongoing, capital outlay $24,000 endowment one-time.

4. 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.
N/A

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position
The Idaho State Veterans Cemetery - Blackfoot, operates independently as part of the State Veterans Cemetery Bureau. Primary support services of Human Resources, Fiscal and Purchasing support, as required, is provided by Idaho Division of Veterans Services, Central Support staff. Oversight and strategic management of Veterans' burial operations and National Cemetery Administration requirements of the Idaho State Veterans Cemetery is provided by James Earp, Bureau Chief, Idaho Stat Veterans Cemetery. Bureau Chief, James Earp, provides overall direction to the Blackfoot Veterans Cemetery which involves specifying objectives, developing policies and plans to achieve those objectives, and then allocates resources to implement the plans through available resources of the Idaho State Veterans Cemetery - Boise as needed.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
We are requesting a one-time difference of $20,000 (endowment) operating expenses from FY2021 pro-rated operating expense budget to FY2022 full annual operating expense budget.

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the

No RFI was requested. All estimates and planning have been internal to the Idaho Division of Veterans Services based upon experience of operating the Idaho State Veterans Cemetery - Boise. Personnel costs were based upon projected interments and requirements of maintaining the cemetery per the Veterans Administration's National Cemetery Administration's National Shrine Standards. Difference in weather conditions was considered when determining the projected operating costs and actual expenditures to the Boise cemetery. The Idaho State Veterans Cemetery in Blackfoot will be the state's second State Veterans Cemetery providing Veteran burial services in eastern Idaho within a 75 mile radius of the City of Blackfoot. The need for Idaho's second Veterans Cemetery is based on the federal mandate that Veterans Cemeteries be constructed in rural states that have large populations of eligible Veterans and family members not within a 75 mile distance to a Veterans Cemetery. The National Cemetery Administration identified eastern Idaho as a priority location to establish the new Veterans Cemetery in Blackfoot to provide services to an estimated 20,000+ Idaho Veterans and their families not within acceptable distance to the state's only Veterans Cemetery in Boise.

5. 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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

This FY 2022 request is for the an annual cost of establishing the employees that will perform the day-to-day operations of burial services; facility management; maintenance and presentation of the cemetery grounds, and superior customer service to provide the federal Veteran's burial benefit. The establishment of the Veterans Cemetery in Blackfoot is a new state provided service in eastern Idaho. It is projected that the FY2022 operations will include up to 288 interment services generating revenue of $225,121.

6. 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?

Eligible Veterans and their families in eastern Idaho now have a Veterans Cemetery as their final resting place. Those seeking the use of a Veterans Cemetery in eastern Idaho were limited to the single State Veterans Cemetery in Boise or a Veterans Cemetery in the neighboring states of Montana and Utah. The Veterans Cemetery construction grant is estimated to pay for the entire construction. The projected startup of the operations is November 2020, (FY21). Without the requested FY2022 funding, the Veterans Cemetery in Blackfoot would not be staffed to facilitate the safe burial operations requested by the family in a timely manner. A lack of coverage in administrative and groundskeeping personnel will lengthen the time of processing interment cases and will have a direct impact on the expectations of burial benefits provided by the State of Idaho. The Idaho State Veterans Cemetery - Blackfoot would not meet the National Cemetery Administration's stringent requirements of establishing interment cases, marker ordering and placing, and the expectation to meet or exceed Veterans Administration National Shrine Standards.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Self-Governing Agencies	Request for Fiscal Year :	2022
Function/Division:	Veterans Services	Agency Number:	444
Activity/Program:	Services to Veterans	Function/Activity Number:	01
		Budget Unit:	SGVS

Original Request Date:	Revision Request Date:
August 28, 2020	

Page: 43 of 108

Decision Unit Number: 12.01 **Descriptive Title:** **New Capital Outlay & Operating**

Description	General (0001)	Dedicated (0481-24)	Federal (0348)	Other (0349)	Total
OPERATING EXPENDITURES **by summary object:**					
1. 5925 Office Space - Rent/Lease			22,600		$22,600
TOTAL OPERATING EXPENDITURES:			**$22,600**		**$22,600**
CAPITAL OUTLAY **by summary object:**					
1. 6401 Computer Equipment - OT		37,800			$37,800
2. 6801 Specific Use Equipment - OT			6,000		$6,000
TOTAL CAPITAL OUTLAY:		**$37,800**	**$6,000**		**$43,800**
GRAND TOTAL		**$37,800**	**$28,600**		**$66,400**

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
We are requesting $6,000 one-time federal funds for new Capital Outlay expenses. Requested items include two adjustable bariatric beds. Occasionally we have to rent bariatric beds to meet the needs of our veterans. Purchasing an additional two bariatric beds would reduce the need to rent these items. Because the beds are adjustable we would be able to use as both regular or bariatric based on the needs of the veteran. The Education Bureau and Office of Veterans Advocacy (OVA) are requesting $22,600 ongoing federal fund for office space leases in eastern Idaho, northern Idaho and southwest Idaho. These office leases are required due to the State Veterans Homes retrofitting their facility to provide permanent screening, testing, and visitation areas due to recent COVID-19 pandemic. Other bureau staff was located at the facilities and are being transferred to other office space. Finally, we are request $37,800 one-time endowment funds for computer equipment. This was approved by Cheryl Dearborn at ITS.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
Idaho Statute 65-202; Title 65 Service Members - Veterans - Spouses and Dependents, Chapter 2 Division of Veterans Services - Veterans Affairs commission; 65-202 Powers and Duties

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
There is no funding in the base for the capital outlay items or operating leases. The leases raised out of the necessity to move Office of Veterans Advocacy and Education staff out of the state veterans nursing homes into other location due to the pandemic. These leases will be on-going and the staff will not return to the state veterans nursing home.

4. 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.
Current staff will be utilized for this request along with a program specialist for the Education bureau to be located in eastern Idaho. This position will be hired during FY21.

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.

Current staff will be located at the new locations instead of inside the state veterans nursing homes.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.

We are requesting $6,000 one-time federal funds in capital outlay for direct patient care equipment and $37,800 one-time endowment funds in capital outlay for computer equipment. The new leases will cost $22,600 ongoing federal fund operating funds.

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

New items are requested in order to maintain and improve current level of care provided to our veterans. We are requesting one-time $6,000 to purchase critical direct patient care equipment and $37,800 to purchase computer equipment. Purchasing the equipment will eliminate the need to rent the beds. We currently rent one bariatric mattress and it costs $450/month. The ROI from purchasing two adjustable bariatric bed would pay for itself after 11 months. Because the beds are adjustable, we would be able to use as both regular or bariatric based on the needs of the veterans so both beds would be in constant use. We would rotate them between veterans depending on the needs of our population at the time. The computer equipment was recommended by ITS. The on-going $22,600 federal fund request is for leases through other state agencies and are based on current year lease projections currently in place for other Veterans Services bureaus.

5. 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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

The capital outlay items are an one-time request; while the operating will be on-going miscellaneous revenue request.. Revenue sources will remain unchanged from previous years. The funding source for these items will come from federal funds, Medicaid and private pay revenue per the Home's fee structure. Federal funds are generate through the federal VA State Per Diem programs and Medicare. The Veterans Education is the State's Approving Authority (SAA) and receives federal funds from the Veterans Administration Education program. The OVA does not generate any review and relies on general funds, federal funds, miscellaneous revenue and endowment. The State Veterans Homes provide partial revenue to support the other bureaus through federal funds and miscellaneous revenue.

6. 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?

New items are requested in order to maintain and improve current level of care provided to our veterans. All items requested are required to meet statutory quality of care requirements for our veterans. If requests are not funded, we will not be able to adequately meet the needs of our veterans, possibly sacrificing the home's ability to provide the highest quality of care. Veterans in Idaho are ultimately the beneficiaries of the Education and OVA services. All services provided by these bureaus will be readily available throughout Idaho to answer questions and assist with Veteran benefits. It is critical to maintain our computer infrastructure for electronic medical records and our other needs to be able to quickly respond and transmit data/information.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Self-Governing Agencies	Request for Fiscal Year :	2022
Function/Division:	Veterans Services	Agency Number:	444
Activity/Program:	Services to Veterans	Function/Activity Number:	01
		Budget Unit:	SGVS

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: 12.02 **Descriptive Title:** Post Falls Operations Prorated

Description	General (0001)	Dedicated (0481-24)	Federal (0348)	Other (0349)	Total
FULL TIME POSITIONS (FTP)			34.70	38.30	73.00
PERSONNEL COSTS:					
1. Salaries			478,400	412,400	$890,800
2. Benefits			252,400	235,300	$487,700
TOTAL PERSONNEL COSTS:			**$730,800**	**$647,700**	**$1,378,500**
OPERATING EXPENDITURES **by summary object:**					
1. 5001 Communication Service			7,200		$7,200
2. 5051 Employee Development			4,400		$4,400
3. 5101 General Services			90,800		$90,800
4. 5151 Professional Services			204,700		$204,700
5. 5201 Repair and Maintenance Services			18,400		$18,400
6. 5251 Administrative Services			4,500		$4,500
7. 5351 Employee Travel			5,000		$5,000
8. 5401 Administrative Supplies			4,700		$4,700
9. 5451 Fuel & Lubricants			1,700		$1,700
10. 5551 Computer Supplies			30,500		$30,500
11. 5601 Repair and Maintenance Supplies			8,000		$8,000
12. 5651 Institutional & Resident Supplies			118,900		$118,900
13. 5701 Specific Use Supplies			80,700		$80,700
14. 5751 Insurance			14,500		$14,500
15. 5851 Utility Charges			252,000		$252,000
16. 5901 Rental and Operating Leases			25,000		$25,000
17. 5961 Miscellaneous			153,400		$153,400
TOTAL OPERATING EXPENDITURES:			**$1,024,400**		**$1,024,400**
CAPITAL OUTLAY **by summary object:**					
1. 6401 Computer Equipment - OT		111,200	259,800		$371,000
TOTAL CAPITAL OUTLAY:		**$111,200**	**$259,800**		**$371,000**
GRAND TOTAL		**$111,200**	**$2,015,000**	**$647,700**	**$2,773,900**

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?

The Idaho Division of Veterans Services is requesting spending authority for 73 full time employees that will staff Idaho's newest State Veterans Home in Post Falls and initial first year operating costs. The classified/full time employees will be responsible to provide care for the residents of the Veterans Home in accordance with all federal and state regulations regarding long term skilled nursing home. The 73 positions will consist of the following departments and are detailed below: Administration, Fiscal, Maintenance, Religious Services, Inventory, Dietary, Activities, Therapy, Nursing, Social Services, and Medical Records. The operating expenditures will be to operate the State Veterans Home. The total funding for the positions and operating costs is estimated to cost $9,415,100 on an annual basis but is pro-rated for FY22 to cost $2,773,900 with 73 full time employees. We are requesting spending authority of $2,015,000 federal funds ($730,800 on-going personnel; $1,024,400 on-going operating; and $259,800 one-time capital outlay); $647,700 miscellaneous revenue ($647,700 on-going personnel); and $112,200 one-time capital outlay from endowment to fund all required positions and operations of the Veterans Home in Post Falls. The Veterans Home in Post Falls is being constructed with a federal construction grant through the Veterans Administration's State Home Construction Grant Program. Groundbreaking for the project is estimated to take place at a future date and construction estimates show the new Veterans Home to be open approximately in April or May 2022.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
Idaho Statute 65-202; Title 65 Service Members - Veterans - Spouses and Dependents, Chapter 2 Division of Veterans Services - Veterans Affairs commission; 65-202 Powers and Duties; and accompanied with 2015 SB 1104.

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
This is a new State Veterans Home. There is no current staffing levels, OE or CO for this activity.

4. 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.
The administrator and building facility foreman would begin in October 2021; the DNS would begin in February 2022; the other team leaders would begin in March 2022 and then the remaining staff would begin April 2022 as residents are brought into the facility.

Position Title	Benefits	Pay Grade	FTP
Home Administrator	Y		1.00
Program Specialist	Y	K	1.00
Admin Assistant 2	Y	I	1.00
Information Systems Coordinator	Y	J	1.00
HR Specialist	Y	K	1.00
Temp Screener/OS1	Y	E	1.00
Financial Specialist	Y	K	1.00
Financial Tech	Y	H	1.00
Tech Rec Spec 1	Y	H	1.00
Bldg Fac Foreman	Y	J	1.00
Maint Craft Sr	Y	H	1.00
Relig Activ Coord	Y	L	1.00
Storekeeper	Y	H	1.00
Phys Occup Ther Aide	Y	G	1.00
Phys Occup Ther Aide	Y	G	1.00
Vol / Activ Coord	Y	K	1.00
Rec Assistant	Y	G	1.00
Rec Assistant	Y	G	1.00
Food Serv Op Mgr	Y	L	1.00
Cook, Senior	Y	H	1.00
Cook, Senior	Y	H	1.00
Cook, Senior	Y	H	1.00
Cook, Senior	Y	H	1.00
Dietary Aide, Sr	Y	F	1.00
Dietary Aide, Sr	Y	F	1.00
Dietary Aide, Sr	Y	F	1.00
Dietary Aide, Sr	Y	F	1.00
Nursing Services Dir	Y	N	1.00
RN Manager	Y	N	1.00
RN Senior	Y	M	1.00
RN Senior	Y	M	1.00
RN Senior	Y	M	1.00
RN Senior	Y	M	1.00
RN Senior	Y	M	0.20
RN Senior	Y	M	1.00
RN Senior	Y	M	1.00
RN Senior	Y	M	1.00
RN Senior	Y	M	1.00
RN Senior	Y	M	1.00
RN Senior	Y	M	1.00
RN Senior - Occpl Health Nurse/Infection Preventionist	Y	M	1.00
RN Senior - Staff Development Coor	Y	M	1.00
RN Senior - MDS Coordinator	Y	M	1.00
RN Senior - Wound Care	Y	M	1.00
LPN	Y	I	1.00
CNA	Y	G	1.00
CNA	Y	G	1.00
CNA	Y	G

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

The Idaho State Veterans Home in Post Falls will be the state's fourth State Veterans Home providing veterans with long term nursing care services in northern Idaho. No RFI was requested. All estimates and planning have been internal to the Idaho Division of Veterans services and based on the operating costs of the existing State Veterans Home in Lewiston.

5. 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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

The state veterans home in Post Falls will have the same fee structure as the other three state veterans home. The funding source for these items will come from federal funds, Medicaid and private pay revenue per the Home's fee structure. Federal funds are generate through the federal VA State Per Diem programs and Medicare while miscellaneous revenue are generated through private pay and Medicaid. During the first year of operations, the home will not be sufficient and will need to rely on the other state veterans homes to assist with revenue. Once the facility is up and running at full occupancy, the Post Falls home' revenue will be sufficient to cover its operations.

6. 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?

Personnel and Operating are being requested in order to begin operating the new state veterans home and provide veterans with long term nursing care in the Post Falls area. We are requesting spending authority be begin operating this new facility. All items requested are required to meet statutory quality of care requirements for our veterans. If requests are not funded, we will not be able to open and operate this new state veterans home.

From: Paul Spannknebel <Paul.Spannknebel@veterans.idaho.gov>
Sent: Monday, August 17, 2020 11:40 AM
To: Debbie L Spence <debbie.spence@veterans.idaho.gov>
Cc: Tracy Schaner <Tracy.Schaner@veterans.idaho.gov>
Subject: FW: Info Systems Coordinator

Submit Post Falls staffing plan as Coordinator.

Paul J. Spannknebel
Bureau Chief - Business Support Services
Work: (208) 780-1322
Cell: (208) 559-7988
paul.spannknebel@veterans.idaho.gov

IDAHO

"Caring for America's Heroes"

From: Janelle White <Janelle.White@dhr.idaho.gov>
Sent: Monday, August 17, 2020 11:31 AM
To: Paul Spannknebel <Paul.Spannknebel@veterans.idaho.gov>
Subject: RE: Info Systems Coordinator

Per our conversation, you want this to be classified as an Info Sys Coordinator in alignment with what ITS recommends. You are unsure of what this position will do in comparison of what your Technician in Pocatello does. Despite this information, DHR supports an Info Sys Coordinator based on the fact that ITS provided the recommendation and better understands what IT support will be necessary at the Post Falls home. However, Vets needs to determine how this position defers from the Technician position in Pocatello to ensure appropriately classified and compensated employees.

Thanks,
Janelle White // Policy Bureau Chief
Idaho Division of Human Resources
304 North 8th Street
P.O. Box 83720 // Boise, Idaho 83720-0066
office: 208.854.3079 // cell: 208.871.2871 // fax: 208.854.3088

DHR Idaho Division of Human Resources

Providing quality customer service is important to us. If you have any comments or suggestions regarding the service provided to you, please contact Susan Burton, Administrator, at Susan.Burton@dhr.idaho.gov. Thank you.

From: Janelle White <Janelle.White@dhr.idaho.gov>
Sent: Tuesday, August 18, 2020 8:43 AM
To: Debbie L. Spence <debbie.spence@veterans.idaho.gov>
Cc: Amber Christofferson <Amber.Christofferson@dfm.idaho.gov>; Krissy M. Veseth <Krissy.M.Veseth@dfm.idaho.gov>; Tracy Schaner <Tracy.Schaner@veterans.idaho.gov>; Paul Spannknebel <Paul.Spannknebel@veterans.idaho.gov>; Hannah Lopez <hannah.lopez@dhr.idaho.gov>
Subject: RE: FY22 Personnel Budget Request

Hi Debbie,

Paul and I spoke yesterday regarding the IT position, so assuming your budget shows the position as an IT Information Systems Coordinator, then I do not have any other questions or concerns.

Thanks,

Janelle White // Policy Bureau Chief
Idaho Division of Human Resources
304 North 8th Street
P.O. Box 83720 // Boise, Idaho 83720-0066
office: 208.854.3079 // cell: 208.871.2871 // fax: 208.854.3088
DHR Idaho Division of Human Resources

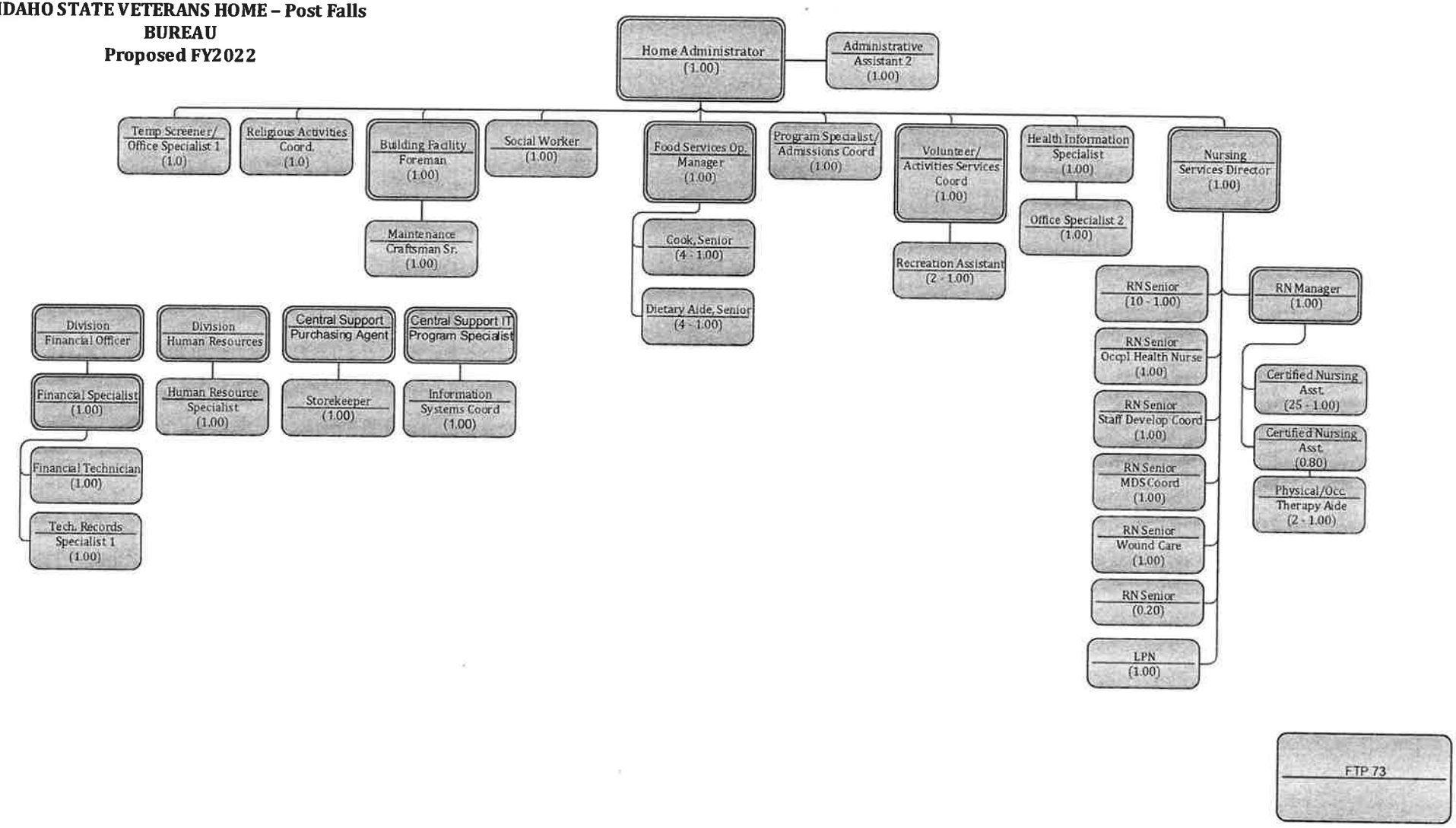
Providing quality customer service is important to us. If you have any comments or suggestions regarding the service provided to you, please contact Susan Buxton, Administrator, at Susan.Buxton@dhr.idaho.gov. Thank you.

From: Debbie L. Spence <debbie.spence@veterans.idaho.gov>
Sent: Tuesday, August 18, 2020 8:24 AM
To: Janelle White <Janelle.White@dhr.idaho.gov>
Cc: Amber Christofferson <Amber.Christofferson@dfm.idaho.gov>; Krissy M. Veseth <Krissy.M.Veseth@dfm.idaho.gov>; Tracy Schaner <Tracy.Schaner@veterans.idaho.gov>; Paul Spannknebel <Paul.Spannknebel@veterans.idaho.gov>
Subject: FY22 Personnel Budget Request
Good morning,

Just following up to our meeting in July regarding the new positions for the State Veterans Home Post Falls (estimated opening in October 2021) and the annualization of the Veterans Cemetery Blackfoot positions. During the meeting we worked through the positions and questions you had. We are in the process of updating our CEC plan to include the 85% CNA and 90% LPN and RN starting wages approved in FY21. Do you have any other questions or need additional information in order to provide us attestation that the request is in alignment with statewide DHR policies?

Thanks for all of your assistance,
Debbie Spence
Financial Officer
Idaho Division of Veterans Services
(208) 780-1310

DIVISION OF VETERANS SERVICES
IDAHO STATE VETERANS HOME – Post Falls
BUREAU
Proposed FY2022



FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Self-Governing Agencies	Request for Fiscal Year :	2022
Function/Division:	Veterans Services	Agency Number:	444
Activity/Program:	Services to Veterans	Function/Activity Number:	01
		Budget Unit:	SGVS

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: 12.03 **Descriptive Title:** **Medicaid Reimbursement Methodology Change**

Description	General (0001)	Dedicated (0481-24)	Federal (0348)	Other (0349)	Total
OPERATING EXPENDITURES **by summary object:**					
1. 5961 Miscellaneous Expenditures				1,000,000	$1,000,000
TOTAL OPERATING EXPENDITURES:				**$1,000,000**	**$1,000,000**
GRAND TOTAL				**$1,000,000**	**$1,000,000**

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
Veterans Services is requesting \ dedicated fund (miscellaneous revenue) appropriation increase of $1M. This request is for Veterans Services to provide the state match portion to change the reimbursement methodology for Medicaid to pay us at 100% cost-based reimbursement. Currently we are only being reimbursed approximately 82.27% of our cost under the current Medicaid methodology. Changing this reimbursement methodology will help resolve state budget limitations to allow the State of Idaho to maximize the federal fund match available for Idaho veterans. Allowing Medicaid to draw down federal match for the 100% cost-based reimbursement methodology will allow a decrease to the state's overall general fund expenses by utilizing federal match. Otherwise, Veterans Services would need to request general funds.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
2020 House Bill 351

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
Currently Veterans Services receives dedicated fund (miscellaneous revenue - Medicaid) appropriation totaling up to 82.27% of the service cost billed to Medicaid. This is a total of $9.4M based on SFY22 Projection FMAP.

4. 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.
N/A

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
This is not a new effort, but is a change in reimbursement methodology.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.

$1M on-going dedicated (miscellaneous revenue) for operating is needed to provide the state's matching portion. This amount will be reviewed annually to see if any changes need to be made due to changes in Veterans Services Medicaid growth.

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

N/A

6. 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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

The Veterans Services is requesting on-going dedicated fund (miscellaneous revenue - private pay) increase of $1M to provide the state match from the Veteran Homes . This will allow the state to maximize federal dollars and decrease state funds needed to support the VA. Otherwise Veterans Services would need to request General Funds.

7. 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?

Medicaid reimbursing Veteran Homes at 100% of cost will help pay for improved services provided to Veterans and align with the initiative set out in House Bill 351. This methodology will provide high quality advocacy and benefit assistance for all Idaho veterans and their families.

If this is not funded, the VA's would need to ask the General Fund for the difference of the 82.27% to 100% costs to offset the non-reimbursable funds under Medicaid.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Self-Governing Agencies	Request for Fiscal Year :	2022
Function/Division:	Veterans Services	Agency Number:	444
Activity/Program:	Services to Veterans	Function/Activity Number:	01
		Budget Unit:	SGVS

Original Request Date:	Revision Request Date:
August 28, 2020	

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Decision Unit Number: 12.04 **Descriptive Title:** Veterans Homes Lewiston & Pocatello VA Construction Grant Projects

Description	General (0001)	Dedicated (0421-24)	Federal (0348)	Other (0349)	Total
OPERATING EXPENDITURES **by summary object:**					
1. 5101 General Services - OT			1,844,200		$1,844,200
TOTAL OPERATING EXPENDITURES:			**$1,844,200**		**$1,844,200**
GRAND TOTAL			**$1,844,200**		**$1,844,200**

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
Idaho Division of Veterans Services requests $1,844,200 one-time operating federal funds for life safety and COVID-19 projects at the Lewiston and Pocatello State Veterans Home facilities. Grant requests were submitted to the State Home Construction Grant Program which is issued through the U.S. Department of Veterans Affairs (the "VA"). Under Title 38 USC 8131-8137, the VA is authorized to participate in up to 65% of the cost of the construction of nursing home buildings provided VA standards and regulations are met. The State is required to appropriate the 35% matching funds to qualify for the federal grants. Excess federal funds from the operations of the nursing homes, generated over a number of years will be used as the state's 35% share.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
Idaho Statute 65-202; Title 65 Service Members - Veterans - Spouses and Dependents, Chapter 2 Division of Veterans Services - Veterans Affairs commission; 65-202 Powers and Duties

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
N/A; this is a construction project.

4. 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.
N/A

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
Once the VA grants are approved, these will become Division of Public Works (DPW) projects. DPW will administer the projects.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
These are one-time construction projects; the VA grant includes some funds for capital outlay items.

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

We worked closely with DPW in projecting the projects costs.

6. 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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

This is a one-time operating request for federal funds to cover construction projects at the Lewiston and Pocatello's state veterans homes. We have submitted VA state home construction grant requests to the VA. The VA state home construction program will cover 65% of the project while the state provides 35% of the construction cost. The state's matching portion includes $748,400 permanent building funds (previously approved projects put on hold so could maximize the federal fund match provided by the VA) and $159,000 federal funds from excess federal funds which have been generated from the operation of the homes over several years. Veterans Services verified that federal funds can be sued for the math. This was confirmed with Anna Gaug, State Home Construction Manager with the Veterans Health Administration. She stated "Yes, as long as they are in an account accessible with no further legislative action and you can show proof of the funds there (screenshot of balance or copy of ledger total balance) and that they won't be spent on something else before they can be used for the project."

7. 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 will be served by this request. This request will eliminate life safety issues at the Lewiston and Pocatello homes and provide retrofitted areas for screening visitors and staff along with a visitation rooms.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Self-Governing Agencies	Request for Fiscal Year :	2022
Function/Division:	Veterans Services	Agency Number:	444
Activity/Program:	Services to Veterans	Function/Activity Number:	01
		Budget Unit:	SGVS

Original Request Date:	Revision Request Date:
August 28, 2020	

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Decision Unit Number: 12.05 **Descriptive Title:** **Veterans Cemetery - Boise Expansion**

Description	General	Dedicated	Federal (0348)	Other	Total
OPERATING EXPENDITURES **by summary object:**					
1. 5101 General Services - OT			790,200		
TOTAL OPERATING EXPENDITURES:			**$790,200**		
GRAND TOTAL			**$790,200**		

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
Idaho Division of Veterans Services requests $790,200 one-time federal funds for services related for design, construction management, and build of expanded Veterans Cemetery burial plots. Due to the increased requests of veteran burial services the current remaining columbarium wall, in-ground urn burial, and scatter garden memorials are estimated to be full and unavailable to continue burial service after CY2025.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
Senate Concurrent Resolution 123 was signed by both the Speaker of the House and the President Pro Tempore and transmitted to the Secretary of State on 3/17/2020.

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
The Veterans Cemetery Boise has ten (10) FTP and two (2) temporary positions consisting of office staff and landscape staff. It's current budget is $987,340 when broken down by source is $208,489 general fund; $706,752 dedicated fund; and $72,099 endowment. There is $722,861 for personnel, $262,979 for operating and $1,500 one-time for capital outlay.

4. 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.
Current staff will be utilized for this request.

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
No staff will be redirected as this is not a new effort, but an increase in burial plots.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
The construction of the columbarium walls and scatter grden memorials will result in ongoing insurance increase.

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

Annual reporting to the National Cemetery Administration through FY2019 estimates in-ground cremated burial plots to be at full capacity in June 2026 and columbarium at full capacity in June 2030. Scatter garden memorials in the current section are dangerously close to exceeding a safe elevation for visitors to stand at their loved one's memorial headstone. It is estimated by CY2025 the current section for these memorial headstones will no longer be placed due to unsafe conditions. DPW was requested to provide construction estimates to establish a baseline of costs to use for federal grant funding through the Veterans Administration Cemetery Construction Grant program.

6. 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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

The Veterans Cemetery Grant program through the Veterans Administration will provide 100% funding of the approved construction. The process requires State Legislative approvals and 10% of the project total to be provided by the state to start the project, but these costs are reimbursable from the approved grant amount.

7. 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 request for expanded burial plots at the Idaho State Veterans Cemetery-Boise will ensure that Idaho's Veterans and their families continue to have access to their Veteran burial benefits of a dignified and honorable burial site in the State of Idaho. The completed expansion will provide the necesssary burial plot of columbarium, in-ground urn plots, and scatter garden memorials for at least an additional ten years from completion. If not approved these Federal burial benefit options will not be available in the near future and may place the State of Idaho as non-compliant with the Federal agreement for maintaining a State Veterans Cemetery.

LEGISLATURE OF THE STATE OF IDAHO

Sixty-fifth Legislature Second Regular Session - 2020

IN THE SENATE

SENATE CONCURRENT RESOLUTION NO. 123

BY STATE AFFAIRS COMMITTEE

A CONCURRENT RESOLUTION

STATING FINDINGS OF THE LEGISLATURE AND ENDORSING THE NEED FOR THE IDAHO DIVISION OF VETERANS SERVICES TO REQUEST FEDERAL GRANTS TO EXPAND THE BOISE VETERANS CEMETERY AND TO FUND THE RENOVATION OF MULTIPLE CATEGORIZED LIFE SAFETY PROJECTS AT THE STATE VETERANS HOMES IN LEWISTON AND POCATELLO.

Be It Resolved by the Legislature of the State of Idaho:

WHEREAS, Idaho is home to more than 122,000 veterans; and

WHEREAS, pursuant to 38 CFR the state is obligated to provide for ongoing cemetery maintenance and operation of state veterans homes and cemeteries; and

WHEREAS, there exists a need to expand our beautiful final resting place for Idaho veterans to meet the future needs of southwestern Idaho veterans and their families at the Boise Veterans Cemetery; and

WHEREAS, the federal government shares this belief, and the Department of Veterans Affairs Veterans Cemetery Grants Program pays 100% of architectural and engineering allowable costs for the expansion of a state veterans cemetery; and

WHEREAS, the state is obligated to provide 10% architectural and engineering matching funds necessary to qualify for federal funding under the Department of Veterans Affairs Veterans Cemetery Grants Program; and

WHEREAS, the 10% matching funds for the architectural and engineering allowable costs will be reimbursed to the state following grant award; and

WHEREAS, there exists a need to complete multiple categorized life safety projects at the Idaho State Veterans Homes in Lewiston and Pocatello to improve and maintain the quality of care and services provided and ensure the future safety of our veteran residents and their families; and

WHEREAS, the state is obligated to provide and care for its residents in a safe environment that promotes health, maintenance, and enhancement of each resident's quality of life; and

WHEREAS, the Department of Veterans Affairs' State Veterans Home Construction Grant Program pays up to 65% of the cost of construction and renovation of state nursing home facilities; and

WHEREAS, the state is obligated to provide 35% matching funds necessary to qualify for the State Veterans Home Program federal funding; and

WHEREAS, state leaders have identified the cemetery expansion and veterans home categorized life safety projects as a priority to maintain the quality of services and care the Idaho Division of Veterans Services provides to our Idaho veterans.

NOW, THEREFORE, BE IT RESOLVED by the members of the Second Regular Session of the Sixty-fifth Idaho Legislature, the Senate and the House of Representatives concurring therein, that we endorse the need for the Idaho Division of Veterans Services to request federal grants to expand the Boise Vet-

1 erans Cemetery and fund the renovation of multiple categorized life safety
2 projects at the State Veterans Homes in Lewiston and Pocatello.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Self-Governing Agencies	**Request for Fiscal Year :**	2022
Function/Division:	Veterans Services	Agency Number:	444
Activity/Program:	Services to Veterans	Function/Activity Number:	01
		Budget Unit:	SGVS

Original Request Date:	Revision Request Date:
August 28, 2020	

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Decision Unit Number: 12.06 **Descriptive Title:** **Veterans Home Post Falls COVID-19 VA Construction Grant Project**

Description	General (0001)	Dedicated 0481-24)	Federal (0348)	Other (0349)	Total
OPERATING EXPENDITURES **by summary object:**					
1. 5101 General Services - OT			1,915,900		$1,915,900
TOTAL OPERATING EXPENDITURES:			**$1,915,900**		**$1,915,900**
GRAND TOTAL			**$1,915,900**		**$1,915,900**

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
Idaho Division of Veterans Services requests $1,915,900 one-time operating federal funds for COVID-19 project at the Post Falls State Veterans Home facilities. The COVID-19 enhancements include design changes to allow for proper screening and/or testing of visitors, contractors, and staff with separate entrances and exits to prevent and mitigate the spread of any virus, along with spaces to accommodate and provide safe visitations, and improvements to augment the HVAC system. A grant request was submitted to the State Home Construction Grant Program which is issued through the U.S. Department of Veterans Affairs (the "VA"). Under Title 38 USC 8131-8137, the VA is authorized to participate in up to 65% of the cost of the construction of nursing home buildings provided VA standards and regulations are met. The State is required to appropriate the 35% matching funds to qualify for the federal grants. The state matching portion of 35% $1,031,600 is already included in the prior Post Falls Home's approved appropriation from the veterans recognition fund (we had preliminary planned for a trash and soiled laundry transport vacuum system and will not be proceeding with installing this system).

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
Idaho Statute 65-202; Title 65 Service Members - Veterans - Spouses and Dependents, Chapter 2 Division of Veterans Services - Veterans Affairs commission; 65-202 Powers and Duties

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
N/A; this is a construction project.

4. 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.
N/A

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
Once the VA grant is approved, these will become Division of Public Works (DPW) projects. DPW will administer the project.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
This is an one-time construction projects; the VA grant includes some funds for capital outlay items.

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
We worked closely with DPW in projecting the projects costs.

6. 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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
This is a one-time operating request for federal funds to cover construction project at the Post Falls state veterans homes. We have submitted a VA state home construction grant request to the VA. The VA state home construction program will cover 65% of the project while the state provides 35% of the construction cost. The state's matching portion of 35% $1,031,600 is already included in the prior Post Falls Home's approved appropriation from the veterans recognition fund (we had preliminary planned for a trash and soiled laundry transport vacuum system and will not be proceeding with installing this system).

7. 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 will be served by this request. This request will provide screening areas and visition rooms as for visitors and staff. The COVID-19 pandemic and new regulations has changed the initial construction of the Post Falls state home facility. If this is not funded, then the current HVAC system and construction will not be able to change to accommodate this needs. Other visitation and changing areas would need to be found by finding other structures such as tents to provide these areas.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Self-Governing Agencies	Request for Fiscal Year :	2022
Function/Division:	Veterans Services	Agency Number:	444
Activity/Program:	Services to Veterans	Function/Activity Number:	01
		Budget Unit:	SGVS

Original Request Date:	Revision Request Date:
August 28, 2020	

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Decision Unit Number: 12.07 **Descriptive Title:** Veterans Recognition Fund Allocation Grants

Description	General	Dedicated (0123-01)	Federal	Other	Total
T/B PAYMENTS:		$75,000			$75,000
GRAND TOTAL		$75,000			$75,000

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
In accordance with Idaho Statute Title 65 Chapter 7, Idaho Veterans Recognition Act, $75,000 one-time dedicated funds will be allocated from the Veterans Recognition fund for disbursement in the form of grants to those foundations and activities that provide services that meet the criteria for those grants as determined by the Idaho Veterans Recognition committee. This request includes one-time $75,000 Veterans Recognition Funds for trustee & benefits payments to foundations and other veterans programs, and approval for the Veterans Services division administrator to authorize transfers to fund the State's portion of the 2nd Veterans Cemetery in Blackfoot, Idaho, the 4th State Veterans Home in Post Falls, Idaho, and other available federal grant opportunities to enhance veterans services in the state of Idaho.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
Idaho Statute 65, Chapter 7, Idaho Veterans Recognition Act.

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
Central support office (CSO) staff will continue to process these transactions. CSO staffing consists of 14.3FTP, $1,581,460 on-going personnel appropriation ($333,028 General Funds, $750,582 federal funds and $497,850 miscellaneous revenue); $547,847 on-going operating appropriation ($3,965 General Funds, $371,459 federal funds, $122,650 miscellaneous revenue, and $49,773 endowment), and $132,000 one-time capital outlay appropriation ($42,000 miscellaneous revenue and $90,000 endowment) is in the Base.

4. 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, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
No staff will be redirected; existing operations will not change as the accounts payable staff will issue the limited grant payments.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
No additional operating funds or capital items are needed.

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

It was decided to limit the allocation to the interest earned in order to ensure further viability of the fund to provide for matching grant funds and to provide funding for new construction, replacement, remodel, and life safety projects for the Idaho state veterans homes, state veterans cemeteries, and other available federal grant opportunities to enhance veterans services in the state of Idaho.

6. 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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

This request is for $75,000 one-time trustee & benefits from the Veterans Recognition Income fund. The Veterans Recognition Fund was established with excess earnings from funds maintained by the division of veterans services. Any fiscal year-end revenue in the division of veterans services budget in excess of the equivalent of the first six (6) months of the fiscal year operation costs may be transferred to the Idaho veterans recognition fund as determined by the division of veterans services.

7. 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?

Grants are provided to foundations and activities that provide services (meeting the grant criteria) to Idaho veterans. If this is not funded, some of the activities and services provided by other foundations may not be provided to veterans.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Self-Governing Agencies	**Request for Fiscal Year :**	2022
Function/Division:	Veterans Services	Agency Number:	444
Activity/Program:	Services to Veterans	Function/Activity Number:	01
		Budget Unit:	SGVS

Original Request Date:	Revision Request Date:
August 28, 2020	

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Decision Unit Number: 12.81 **Descriptive Title:** **Revenue Adjustment Veterans Recognition Fund**

Description	General	Dedicated (0123/0123-01)	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. 9399 Other Fnd State Trnsfrs - OT Fund 0123-01		12,157,100			$12,157,100
2. 9499 Other Fnd State Trnsfrs - OT Fund 0123		(12,157,100)			($12,157,100)
TOTAL OPERATING EXPENDITURES:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL					

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
A revenue adjustment is being requested for cash transfer from the veterans recognition fund to the veterans recognition income fund. This will allow Veterans Services to provide grants and payments out of the Veterans Recognition Income fund per statute.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
Idaho Statute 65, Chapter 7, Idaho Veterans Recognition Act.

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
N/A

4. 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.
N/A

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.

N/A

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.

N/A

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

N/A

6. 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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

Per Idaho Statute 65, Chapter 7, Idaho Veterans Recognition Act, as necessary, the administrator of the division of veterans services shall be authorized to request the state controller to make a transfer or transfers from the Idaho veterans recognition fund to the Idaho veterans recognition income fund to provide for matching grant funds and to provide funding for new construction, replacement, remodel, and life safety projects for the Idaho state veterans homes, state veterans cemeteries, and other available federal grant opportunities to enhance veterans services in the state of Idaho. The Idaho Veterans Recognition fund was created in the state treasury. The state treasurer is granted the authority to invest the assets of the fund in any investment instruments authorized by the standards of the Idaho uniform prudent investor act, chapter 5, title 68, Idaho Code. The fund shall consist of moneys appropriated from excess earnings from funds maintained by the division of veterans services and maintains its interest and investment earnings generated by such moneys in the fund. Money in the fund shall be used solely to benefit veterans in Idaho, with priority given to activities that serve disabled veterans, and may include the use of matching funds for grants, funding for new construction, replacement, remodel, and life safety projects for the Idaho state veterans homes, state veterans cemeteries, and other available federal grant opportunities that enhance veterans services in the state of Idaho.

7. 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 request serves veterans throughout Idaho. If this request is not funded, then the grants provided to foundations and activities for veterans will not be provided, and the constructions projects to build the Post Falls home and renovate the other state veterans home will not be completed.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Self-Governing Agencies	**Request for Fiscal Year :**	2022
Function/Division:	Veterans Services	Agency Number:	444
Activity/Program:	Services to Veterans	Function/Activity Number:	01
		Budget Unit:	SGVS

Original Request Date:	Revision Request Date:
August 28, 2020	

Decision Unit Number: 12.91 **Descriptive Title:** **Reappropriation Authority for Second Veterans Cemetery**

Description	General	Dedicated (0123-01)	Federal	Other	Total
OPERATING EXPENDITURES **by summary object:**					
1. 5101 General Services - OT					
TOTAL OPERATING EXPENDITURES:					
GRAND TOTAL					

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
Reappropriation of any unexpended and unencumbered balances appropriated to Division of Veterans Services from federal fund for a second veterans cemetery for fiscal year 2022, in an amount not to exceed $3,132,400 to be used for non recurring expenditures as related to the addition of a second veterans cemetery in Blackfoot, Idaho for the period July 1, 2021, through June 30, 2022.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
Idaho Statute 65-202; Title 65 Service Members - Veterans - Spouses and Dependents, Chapter 2 Division of Veterans Services - Veterans Affairs commission; 65-202 Powers and

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
N/A

4. 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.
N/A

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
N/A

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
N/A

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

This is the estimated remaining balance to the approved VA cemetery construction grant. The majority of construction should be completed in FY21; however, all construction, equipment purchases, contractor invoices paid, and punch list may not be completed until FY22. Thus the necessity to request the remaining balance to pay for these items in FY22.

6. 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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

This it the balance remaining in the approved VA cemetery construction grant, and the amount the Division of Public Works is reconciling its project management against.

7. 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. Once the veterans cemetery - Blackfoot is completed, veterans located in southwest Idaho will have a dignified resting place honoring veterans. If this request is not funded, then the balance due to contractors and equipment purchases will not be paid.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Self-Governing Agencies	Request for Fiscal Year :	2022
Function/Division:	Veterans Services	Agency Number:	444
Activity/Program:	Services to Veterans	Function/Activity Number:	01
		Budget Unit:	SGVS

Original Request Date:	Revision Request Date:
August 28, 2020	

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Decision Unit Number: 12.92 **Descriptive Title:** **Reappropriation Authority for Fourth State Veterans Home**

Description	General	Dedicated (0123-01)	Federal	Other	Total
OPERATING EXPENDITURES **by summary object:**					
1. 5101 General Services - OT					
TOTAL OPERATING EXPENDITURES:					
GRAND TOTAL					

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
Reappropriation of any unexpended and unencumbered balances appropriated to Division of Veterans Services for a fourth state veterans home for fiscal year 2022, from federal fund in an amount not to exceed $30,761,800 and from veterans recognition income fund in an amount not to exceed $12,157,100 to be used for non recurring expenditures related to the addition of a fourth state veterans home in Post Falls, Idaho, for the period July 1, 2021, through June 30, 2022.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
Idaho Statute 65-202; Title 65 Service Members - Veterans - Spouses and Dependents, Chapter 2 Division of Veterans Services - Veterans Affairs commission; 65-202 Powers and Duties, and Idaho Statute 65, Chapter 7, Idaho Veterans Recognition Act.

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
N/A

4. 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.
N/A

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
N/A

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
N/A

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

This is the estimated remaining balance to the approved VA state home construction grant. Until we receive the signed VA construction grant award agreement, we are not able to submit any clains to the VA for reimbursement. This delay has been caused by the COVID-19 pandemic, and we have been told that the signed agreement is forthcoming. The majority of construction may be completed in FY22 due to weather conditions. Thus the necessity to request the remaining balance to pay for these items in FY22.

6. 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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

This it the balance remaining in the approved VA state home construction grant, and the amount the Division of Public Works is reconciling its project management against.

7. 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. Once the state veterans nursing home - Post Falls is completed, veterans located in northern Idaho will have an outstanding veterans nursing facility to reside. If this request is not funded, then the nursing construction would not be completed and balances due to contractors and equipment purchases will not be paid. Northern Idaho veterans would be required to move out of their home demographics to move into another Idaho state veterans homes. Family members would not be able to visit often.

FORM B8.2: PROGRAM REQUEST BY DECISION UNIT FOR TECHNOLOGY PROJECTS

Agency/Department:	Self-Governing Agencies	**Request for Fiscal Year :**	2022
Function/Division:	Veterans Services	Agency Number:	444
Activity/Program:	Services to Veterans	Function/Activity Number:	01
		Budget Unit:	SGVS

Original Request Date:	Revision Request Date:
August 28, 2020	

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Decision Unit Number: 10.31 **Descriptive Title:** **IT Equipment Replacement**

IT Category: **6. Telecom and Network**

Description	General (0001)	Dedicated (4821-24)	Federal (0348)	Other (0349)	Total
CAPITAL OUTLAY **by summary object:**					
1. 6401 Computer Equipment - OT			905,400		$905,400
TOTAL CAPITAL OUTLAY:			**$905,400**		**$905,400**
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL			**$905,400**		**$905,400**

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
Per ITS letter dated July 30, 2020, we are requesting server and storage replacement and network switch upgrades of one-time capital outlay federal fund of $905,400. This is to resolve connectivity issues among our bureaus, and eliminate failures being seen by ITS. Note: These replacements may be covered under COVID-19 Act in FY21, but is included in this budget if that does not happen.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
Idaho Statute 65-202; Title 65 Service Members - Veterans - Spouses and Dependents, Chapter 2 Division of Veterans Services - Veterans Affairs commission; 65-202 Powers and Duties.

3. What is the agency staffing level, OE, and/or CO for this activity currently and how much funding, by source, is in the Base?
None.

4. 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.
N/A

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
The replacement of capital outlay will be coordinated with ITS staff.

c. List any additional operating funds and capital items needed in this year or in a future year and note onetime versus ongoing costs. Does this request require ongoing maintenance costs, when do they start, and for how long, for example?
One-time capital outlay funds. There will be on-going maintenance costs for warranties to keep the equipment up and running.

d. What is the basis for the requested resources (examples: RFI, Market cost, other estimate)? How were PC, OE, or CO needs projected? Attach a copy of the basis for your cost estimates, including documentation for any contingencies built into this request.
Capital outlay costs were projected by ITS. Copy of ITS letter is provided in ITS Approval tab.

5. 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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The state veterans homes have the same fee structure. The funding source for these items will come from federal funds (VA per diem and Medicare, and miscellaneous revenue (Medicaid and private pay) per the Home's fee structure. The state cemeteries receive limited miscellaneous revenue from the VA cemetery program. The other veterans services bureaus do not generate any revenue.

6. 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 allows Veterans Services' bureaus to provide advocacy, education, burial, and nursing services to Idaho Veterans. If this is not funded, the Veterans Services will not be able to performs it duties per Idaho Statute 65-202; Title 65 Service Members - Veterans - Spouses and Dependents, Chapter 2 Division of Veterans Services - Veterans Affairs commission; 65-202 Powers and Duties. Veterans Services would not have a reliable information technology structure to perform necessary electronic requirements.

7. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.
This request was provided by ITS. Veterans Services IT plan is absorbed within the overall ITS IT plan.

9. What is the project timeline?
To be completed in FY2022 based upon ITS availability.

State of Idaho

Information Technology Services
Office of the Governor

BRAD LITTLE
Governor
JEFF WEAK
Administrator
GREG ZICKAU
Deputy Administrator
Chief Information Officer

11331 W. Chinden Blvd., #B201
Boise, ID 83714
P.O. Box 83720
Boise, ID 83720-0042
Telephone (208) 605-4064 or FAX (208) 605-4090
http: its.idaho.gov

July 30, 2020

Division of Veterans Services
SENT VIA EMAIL

Re: IT Budget Planning (FY22)

Dear Director,

To assist your agency in preparing your FY22 budget, we have reviewed your IT-related equipment, software, and licenses.

Based on our review, we recommend that you budget to replace any personal computers (PCs) or laptops that will be more than four years old in FY22 or with known service or performance issues using the guidance provided in DFM's budget manual. Specific budget estimate guidelines (including acceptable costs) for computer equipment can be found on page 24 of the manual at: https://dfm.idaho.gov/state_agencies/bdm/BDM-2022.pdf.

We also recommend that you budget for the following items detailed below:

Wireless Access Point Expansion

Site	Count	Price	Extended
Pocatello	16	$900.00	$14,400.00
Lewiston	16	$900.00	$14,400.00
Boise	10	$900.00	$9,000.00
TOTAL	**42**		**$37,800.00**

Justification: Though the Wi-Fi coverage is 'adequate' for all the homes, an increasing demand for wireless access for smart phones, tablets and laptops has illustrated several gaps in coverage in each site. This project is meant to increase the number APs at each site (adding to existing equipment). If the hardware proves to incompatible with current equipment, then the APs listed for Boise should be split between Lewiston and Pocatello, to provide those sites with homogenous configuration with expanded coverage; Boise will be left to its current configuration until a future replacement schedule.

Server and Storage Replacement

Site	Count	Price	Extended
Division	1	$400,000.00	$400,000.00
TOTAL	**1**		**$400,000.00**

NOTE: Project may be covered under COVID-19 CARES Act later this year but should be budgeted if that does not happen.

Network Switch Stack Upgrades*

Site	Count	Price	Extended
Pocatello	8	$10,315.00	$82,520.00
Lewiston	9	$10,315.00	$92,835.00
Boise	28	$10,315.00	$288,820.00
Division	4	$10,315.00	$41,260.00
TOTAL	**49**		**$505,435.00**

**Price includes Juniper Care Extended Service.*

Justification: Network switching equipment is becoming outdated and we are starting to see failures. Intermixing models is not practically possible, so complete replacement of each stack is required.

NOTE: Project may be covered under COVID-19 CARES Act later this year but should be budgeted if that does not happen.

Network Router Upgrades*

Site	Count	Price	Extended
Pocatello	1	$4,300.00	$4,300.00
Lewiston	1	$4,300.00	$4,300.00
Boise	1	$4,300.00	$4,300.00
Division	1	$4,300.00	$4,300.00
TOTAL	**4**		**$17,200.00**

**Price includes Juniper Care Extended Service)*

Justification: Network switching equipment is becoming outdated and we are starting to see failures; in replacing the switch stack we will need to update routers to ensure continued functionality. Additionally, the routers will have to be updated to facilitate the transition to the Cisco Phone Switches used/managed by ITS.

NOTE: Project may be covered under COVID-19 CARES Act later this year but should be budgeted if that does not happen.

As a reminder, any IT-related annual software, maintenance, or license renewals should be submitted to your ITS Service Delivery Manager for review before processing.

If you have any questions about any of these recommendations or options, please contact us. As always, we thank you for the opportunity to serve you.

Sincerely,

Cheryl Dearborn
Business Services Manager

CD:es

Cc: DFM

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Self-Governing Agencies	Agency Number:	444
Function/Division:	Division of Veterans Services	Function/Activity Number:	01
Activity/Program:	Division of Veterans Services	Budget Unit:	SGVS
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name: General	Fund Number: 0001-00
Revision Date:	Revision #:	Budget Submission Page # 74	of 105

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	11.00	699,920	128,150	162,384	990,454	14,080	8,026	22,106
		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		11.00	699,920	128,150	162,384	990,454	14,080	8,026	22,106
		FY 2021 ORIGINAL APPROPRIATION	1,026,000	11.00	725,039	132,749	168,212	1,026,000			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	25,119	4,599	5,828	35,546	Calculated overfunding is 3.5% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / **Adjustment Description / Position Title**									
		Other Adjustments:									
		Overtime	1	0.00	15,000	0	3,496	18,496	0	198	198
		Estimated Salary Needs:									
		Permanent Positions	1	11.00	714,920	128,150	165,880	1,008,950	14,080	8,224	22,304
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		11.00	714,920	128,150	165,880	1,008,950	14,080	8,224	22,304
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	12,100	2,200	2,800	17,100	Calculated overfunding is 1.7% of Original Appropriation		
			Est. Expend	0.00	12,100	2,200	2,800	17,100	Calculated overfunding is 1.7% of Estimated Expenditures		
			Base	0.00	12,100	2,200	2,800	17,100	Calculated overfunding is 1.7% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	1,026,000	11.00	727,001	130,316	168,683	1,026,000			
		Rounded Appropriation		11.00	727,000	130,300	168,700	1,026,000			
		Appropriation Adjustments:									
5.00		**FY 2021 TOTAL APPROPRIATION**		11.00	727,000	130,300	168,700	1,026,000			
		Expenditure Adjustments:									
7.00		**FY 2021 ESTIMATED EXPENDITURES**		11.00	727,000	130,300	168,700	1,026,000			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		**FY 2022 BASE**		11.00	727,000	130,300	168,700	1,026,000
10.11		Change in Health Benefit Costs				14,100		14,100
10.12		Change in Variable Benefits Costs					8,200	8,200
								0
		Subtotal CEC Base:	Indicator Code	11.00	727,000	144,400	176,900	1,048,300

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10.61		CEC for Permanent Positions	1.00%		7,300		1,800	9,100
10.62		CEC for Group Positions	1.00%		0		0	0
11.00		**FY 2022 PROGRAM MAINTENANCE**		**11.00**	**734,300**	**144,400**	**178,700**	**1,057,400**
		Line Items:						
13.00		**FY 2022 TOTAL REQUEST**		**11.00**	**734,300**	**144,400**	**178,700**	**1,057,400**

FORM B6: WAGE & SALARY RECONCILIATION

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: 2022

Original Request Date:
Revision Date: Revision #:

Fund Name: Federal Grant
Fund Number: 0348-00
Budget Submission Page # 76 of 108

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	129.80	6,309,942	1,526,290	1,469,678	9,305,910	167,695	82,370	250,066
			Board & Group Positions	2		224,633	0	151,936	376,568			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		129.80	6,534,575	1,526,290	1,621,614	9,682,479	167,695	82,370	250,066
			FY 2021 ORIGINAL APPROPRIATION	10,664,200	142.00	7,197,126	1,681,043	1,786,032	10,664,200			
			Unadjusted Over or (Under) Funded:	Est Difference	12.20	662,551	154,753	164,418	981,721	Calculated overfunding is 9.2% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
1492	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
2066	07574	R1	Nurse, Registered		1.00	66,269	0	0	0	0	0	0
2148	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
2152	07610	R1	Nursing Asst Certified	1	1.00	32,781	11,650	7,640	52,071	1,280	432	1,712
3583	04248	R1	Financial Technician	1	1.00	32,365	11,650	7,543	51,558	1,280	427	1,707
3944	07610	R1	Nursing Asst Certified	1	0.80	23,113	9,320	5,387	37,820	1,024	305	1,329
5741	07574	R1	Nurse, Registered		1.00	66,269	0	0	0	0	0	0
7126	07610	R1	Nursing Asst Certified	1	1.00	29,765	11,650	6,937	48,352	1,280	392	1,672
7128	07610	R1	Nursing Asst Certified	1	1.00	39,520	11,650	9,211	60,381	1,280	521	1,801
7315	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
7603	09047	R1	Program Manager	1	1.00	75,962	11,650	17,704	105,316	1,280	1,001	2,281
2135	09484	R1	Religious Activities	1	0.25	25,251	2,913	5,885	34,049	320	338	653
7101	01104	R1	Tec Records Specialist 1	1	0.10	3,251	1,165	758	5,174	128	43	171
5141	02188	R1	Dietary Aid Senior	1	1.00	27,872	11,650	6,496	46,018	1,280	367	1,647
7212	07610	R1	Nursing Asst Certified	1	0.30	8,667	3,495	2,020	14,182	384	114	498
7205	09423	R1	Social Worker	1	0.10	8,558	1,165	1,995	11,718	128	113	241
			Other Adjustments:									
1302	04248	R1	Financial Technician 1	1	0.50	22,974	5,825	5,355	34,154	640	303	943
1451	07574	R1	Nurse, Registered	1	0.10	6,627	1,165	1,545	9,337	128	87	215
1862	02188	R1	Dietary Aid Senior	1	1.00	26,062	11,650	6,074	43,786	1,280	343	1,623
1951	05141	R1	Human Resourse Specailist 1	1	0.20	11,111	2,330	2,590	16,031	256	146	402
2069	07574	R1	Nurse, Registered	1	(1.00)	(66,269)	(11,650)	(15,445)	(93,364)	(1,280)	(873)	(2,153)
2094	07574	R1	Nurse, Registered	1	0.40	27,040	4,660	6,302	38,002	512	356	868
2130	07574	R1	Nurse, Registered	1	(1.00)	(66,269)	(11,650)	(15,445)	(93,364)	(1,280)	(873)	(2,153)
2133	09423	R1	Social Worker	1	0.10	4,071	1,165	949	6,185	128	54	182
2135	09484	R1	Religious Activities	1	0.50	25,251	5,825	5,885	36,961	640	333	973
2198	07676	R1	Nurse, Licensed	1	(1.00)	(43,650)	(11,650)	(10,174)	(65,474)	(1,280)	(575)	(1,855)
3124	07610	R1	Nursing Asst Certified	1	(1.00)	(28,891)	(11,650)	(6,734)	(47,275)	(1,280)	(381)	(1,661)
3134	07610	R1	Nursing Asst Certified	1	(1.00)	(28,891)	(11,650)	(6,734)	(47,275)	(1,280)	(381)	(1,661)
3140	07610	R1	Nursing Asst Certified	1	(1.00)	(28,891)	(11,650)	(6,734)	(47,275)	(1,280)	(381)	(1,661)
3143	02188	R1	Dietary Aid Senior	1	1.00	25,002	11,650	5,827	42,479	1,280	330	1,610
3326	02188	R1	Dietary Aid Senior	1	1.00	27,706	11,650	6,457	45,813	1,280	365	1,645
3433	02188	R1	Dietary Aid Senior	1	1.00	26,853	11,650	6,259	44,762	1,280	354	1,634

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3650	05159	R1	Personnel Tech	1	0.80	28,388	9,320	6,616	44,324	1,024	374	1,398
5743	07676	R1	Nurse, Licensed	1	(1.00)	(41,122)	(11,650)	(9,584)	(62,356)	(1,280)	(542)	(1,822)
7101	01104	R1	Tech Records Specialist 1	1	(0.50)	(16,255)	(5,825)	(3,789)	(25,869)	(640)	(214)	(854)
7104	02188	R1	Dietary Aid Senior	1	1.00	27,144	11,650	6,326	45,120	1,280	358	1,638
7109	07676	R1	Nurse, Licensed	1	(1.00)	(41,122)	(11,650)	(9,584)	(62,356)	(1,280)	(542)	(1,822)
7204	09484	R1	Religious Activities	1	0.75	24,804	8,738	5,781	39,323	960	327	1,287
7212	07610	R1	Nursing Asst Certified	1	0.70	20,224	8,155	4,714	33,093	896	267	1,163
7214	07574	R1	Nurse, Registered	1	(1.00)	(66,269)	(11,650)	(15,445)	(93,364)	(1,280)	(873)	(2,153)
7313	07610	R1	Nursing Asst Certified	1	0.10	3,434	1,165	800	5,399	128	45	173
			Overtime	1	0.00	350,000	0	81,575	431,575	0	4,613	4,613
			Shift	1	0.00	80,000						
			FTP for Turnover/Churn	1	2.00		0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	142.00	7,012,783	1,645,120	1,614,843	10,272,746	180,751	90,580	271,331
			Board & Group Positions	2	0.00	224,633	0	151,936	376,568	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		142.00	7,237,415	1,645,120	1,766,779	10,649,314	180,751	90,580	271,331
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	10,100	2,300	2,500	14,900	Calculated overfunding is .1% of Original Appropriation		
				Est. Expend	0.00	10,100	2,300	2,400	14,800	Calculated overfunding is .1% of Estimated Expenditures		
				Base	0.00	10,100	2,300	2,400	14,800	Calculated overfunding is .1% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	10,664,200	142.00	7,247,532	1,647,419	1,769,249	10,664,200			
		Rounded Appropriation		142.00	7,247,500	1,647,400	1,769,200	10,664,200			
		Appropriation Adjustments:									
5.00		**FY 2021 TOTAL APPROPRIATION**		142.00	7,247,500	1,647,400	1,769,200	10,664,200			
		Expenditure Adjustments:									
7.00		**FY 2021 ESTIMATED EXPENDITURES**		142.00	7,247,500	1,647,400	1,769,200	10,664,200			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		**FY 2022 BASE**		142.00	7,247,500	1,647,400	1,769,200	10,664,200
10.11		Change in Health Benefit Costs				180,800		180,800
10.12		Change in Variable Benefits Costs					90,600	90,600
								0
		Subtotal CEC Base:	Indicator Code	142.00	7,247,500	1,828,200	1,859,800	10,935,600
10.61		CEC for Permanent Positions	1.00%		70,200		17,300	87,500
10.62		CEC for Group Positions	1.00%		2,200		200	2,400
11.00		**FY 2022 PROGRAM MAINTENANCE**		142.00	7,319,900	1,828,200	1,877,300	11,025,500
		Line Items:						
12.01		State Veterans Home - Post Falls Staffing (pro-rated)	1	34.70	478,400	199,400	53,000	730,800
13.00		**FY 2022 TOTAL REQUEST**		176.70	7,798,300	2,027,600	1,930,300	11,756,300

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

Agency Number: 444
Function/Activity Number: 01
Budget Unit: SGVS
Fiscal Year: 2022

Original Request Date: 8/28/2020
Revision Date:
Revision #:

Fund Name: Miscellaneous Revenue
Fund Number: 0349-00
Budget Submission Page # 78 of 108

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	170.60	7,011,498	2,003,660	1,633,896	10,649,054	220,145	92,189	312,334
			Board & Group Positions	2		205,253	0	120,411	325,664			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		170.60	7,216,752	2,003,660	1,754,306	10,974,719	220,145	92,189	312,334
			FY 2021 ORIGINAL APPROPRIATION	14,728,500	211.60	9,685,162	2,688,990	2,354,348	14,728,500			
			Unadjusted Over or (Under) Funded:	Est Difference	41.00	2,468,410	685,330	600,041	3,753,781	Calculated overfunding is 25.5% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
			Adjustment Description / Position Title									
1523	07574	R1	Nurse, Registered	1	1.00	70,928	11,650	16,531	99,109	1,280	935	2,215
2128	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
2135	09484	R1	Religious Activities	1	0.25	12,626	2,913	2,943	18,481	320	166	486
3127	07610	R1	Nursing Asst Certified	1	1.00	26,936	11,650	6,278	44,864	1,280	355	1,635
3135	07610	R1	Nursing Asst Certified	1	1.00	26,728	11,650	6,229	44,607	1,280	352	1,632
4784	07610	R1	Nursing Asst Certified	1	1.00	40,456	11,650	9,429	61,535	1,280	533	1,813
5038	07614	R1	Phsyical Occ Therapist Aide	1	1.00	30,056	11,650	7,005	48,711	1,280	396	1,676
5166	07610	R1	Nursing Asst Certified	1	1.00	38,418	11,650	8,954	59,022	1,280	506	1,786
5168	05131	R1	Human Resource Officer	1	1.00	85,613	11,650	19,954	117,217	1,280	1,128	2,408
7101	01104	R1	Tech Records Specialist	1	0.10	3,942	1,185	919	6,026	128	52	180
7103	02188	R1	Dietary Aid Senior	1	1.00	34,320	11,650	7,999	53,969	1,280	452	1,732
7105	07610	R1	Nursing Asst Certified	1	1.00	27,206	11,650	6,341	45,197	1,280	359	1,639
7113	05134	R1	Human Resource Specialist Senior	1	1.00	60,778	11,650	14,166	86,594	1,280	801	2,081
7117	07610	R1	Nursing Asst Certified	1	1.00	26,395	11,650	6,152	44,197	1,280	348	1,628
7130	07574	R1	Nurse, Registered	1	1.00	66,955	11,650	15,605	94,210	1,280	882	2,162
7132	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
7133	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
7134	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
7135	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
7201	09423	R1	Social Worker	1	0.10	4,901	1,165	1,142	7,208	128	65	193
7204	09484	R1	Religious Activities	1	0.25	12,402	2,913	2,891	18,205	320	163	483
7212	07610	R1	Nursing Asst Certified	1	0.30	8,667	3,495	2,020	14,182	384	114	498
7218	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
7219	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
7226	07574	R1	Nurse, Registered	1	1.00	66,269	11,650	15,445	93,364	1,280	873	2,153
7227	07574	R1	Nurse, Registered	1	1.00	66,269	11,650	15,445	93,364	1,280	873	2,153
7228	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
7229	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
7230	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
7231	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
7303	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
7314	07574	R1	Nurse, Registered	1	1.00	66,269	11,650	15,445	93,364	1,280	873	2,153
7320	07574	R1	Nurse, Registered	1	1.00	66,269	11,650	15,445	93,364	1,280	873	2,153
7321	07574	R1	Nurse, Registered	1	1.00	66,269	11,650	15,445	93,364	1,280	873	2,153
7322	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
7323	06632	R1	Main Craftsman	1	1.00	30,389	11,650	7,083	49,122	1,280	401	1,681
7419	01239	R1	Office Specialist	1	1.00	26,395	11,650	6,152	44,197	1,280	348	1,628
7507	09434	R1	Veterans Svc Officer	1	1.00	40,019	11,650	9,327	60,996	1,280	527	1,807
7606	09434	R1	Veterans Svc Officer	1	1.00	40,560	11,650	9,453	61,663	1,280	535	1,815
7701	05275	R1	Business Ops Specialist - Cem Blkft	1	1.00	42,281	11,650	9,854	63,785	1,280	557	1,837
7702	06692	R1	Cemetery Caretaker Foreman - Cem Blkft	1	1.00	66,862	11,650	15,584	94,096	1,280	881	2,161
7703	01104	R1	Tech Records Specialist 1 - Cem Blkft	1	1.00	23,376	11,650	5,448	40,474	1,280	308	1,588
7704	00691	R1	Cemetery Caretaker Senior - Cem Blkft	1	1.00	23,376	11,650	5,448	40,474	1,280	308	1,588
7705	06690	R1	Cemetery Caretaker - Cem Blkft	1	1.00	20,304	11,650	4,732	36,686	1,280	268	1,548

			Other Adjustments:										
1302	04248	R1	Financial Technician 1	1	(0.50)	(22,974)	(5,825)	(5,355)	(34,154)	(640)	(303)	(943)
1451	07574	R1	Nurse, Registered	1	(0.10)	(6,627)	(1,165)	(1,545)	(9,337)	(128)	(87)	(215)
1862	02188	R1	Dietary Aid Senior	1	(1.00)	(26,062)	(11,650)	(6,074)	(43,786)	(1,280)	(343)	(1,623)
1951	05141	R1	Human Resourse Specailist 1	1	(0.20)	(11,111)	(2,330)	(2,590)	(16,031)	(256)	(146)	(402)
2069	07574	R1	Nurse, Registered	1	1.00	66,269	11,650	15,445	93,364	1,280	873	2,153
2094	07574	R1	Nurse, Registered	1	(0.40)	(27,040)	(4,660)	(6,302)	(38,002)	(512)	(356)	(868)
2130	07574	R1	Nurse, Registered	1	1.00	66,269	11,650	15,445	93,364	1,280	873	2,153
2133	09423	R1	Social Worker	1	(0.10)	(4,071)	(1,165)	(949)	(6,185)	(128)	(54)	(182)
2135	09484	R1	Religious Activities	1	(0.50)	(25,251)	(5,825)	(5,885)	(36,961)	(640)	(333)	(973)
2198	07676	R1	Nurse, Licensed	1	1.00	43,650	11,650	10,174	65,474	1,280	575	1,855
3124	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
3134	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
3140	07610	R1	Nursing Asst Certified	1	1.00	28,891	11,650	6,734	47,275	1,280	381	1,661
3143	02188	R1	Dietary Aid Senior	1	(1.00)	(25,002)	(11,650)	(5,827)	(42,479)	(1,280)	(330)	(1,610)
3326	02188	R1	Dietary Aid Senior	1	(1.00)	(27,706)	(11,650)	(6,457)	(45,813)	(1,280)	(365)	(1,645)
3433	02188	R1	Dietary Aid Senior	1	(1.00)	(26,853)	(11,650)	(6,259)	(44,762)	(1,280)	(354)	(1,634)
3650	05159	R1	Personnel Tech	1	(0.80)	(28,388)	(9,320)	(6,616)	(44,324)	(1,024)	(374)	(1,398)
5743	07676	R1	Nurse, Licensed	1	1.00	41,122	11,650	9,584	62,356	1,280	542	1,822
7101	01104	R1	Tech Records Specialist 1	1	0.50	16,255	5,825	3,789	25,869	640	214	854
7104	02188	R1	Dietary Aid Senior	1	(1.00)	(27,144)	(11,650)	(6,326)	(45,120)	(1,280)	(358)	(1,638)
7109	07676	R1	Nurse, Licensed	1	1.00	41,122	11,650	9,584	62,356	1,280	542	1,822
7204	09484	R1	Religious Activities	1	(0.50)	(24,804)	(5,825)	(5,781)	(36,410)	(640)	(327)	(967)
7212	07610	R1	Nursing Asst Certified	1	(0.30)	(8,667)	(3,495)	(2,020)	(14,182)	(384)	(114)	(498)
7214	07574	R1	Nurse, Registered	1	1.00	66,269	11,650	15,445	93,364	1,280	873	2,153
7313	07610	R1	Nursing Asst Certified	1	(0.10)	(3,434)	(1,165)	(800)	(5,399)	(128)	(45)	(173)
			Overtime	1		550,000	0	128,189	678,189	0	7,249	7,249
			Shift	1		100,000	0	23,307	123,307	0	1,318	1,318
			Estimated Salary Needs:									
			Permanent Positions	1	211.60	9,391,810	2,481,310	2,188,675	14,061,795	272,625	123,562	396,186
			Board & Group Positions	2	0.00	205,253	0	120,411	325,664	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		211.60	9,597,064	2,481,310	2,309,086	14,387,460	272,625	123,562	396,186
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	227,500	58,800	54,700	341,000	Calculated overfunding is 2.3% of Original Appropriation		
				Est. Expend	0.00	227,500	58,800	54,700	341,000	Calculated overfunding is 2.3% of Estimated Expenditures		
				Base	0.00	227,500	58,800	54,700	341,000	Calculated overfunding is 2.3% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	14,728,500	211.60	9,824,553	2,540,127	2,363,820	14,728,500			
		Rounded Appropriation		211.60	9,824,600	2,540,100	2,363,800	14,728,500			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		211.60	9,824,600	2,540,100	2,363,800	14,728,500			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		211.60	9,824,600	2,540,100	2,363,800	14,728,500			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		211.60	9,824,600	2,540,100	2,363,800	14,728,500
10.11		Change in Health Benefit Costs				272,600		272,600
10.12		Change in Variable Benefits Costs					123,600	123,600
								0
		Subtotal CEC Base:	Indicator Code	211.60	9,824,600	2,812,700	2,487,400	15,124,700
10.51		Annualization - Veterans Cemetery Blackfoot	1		35,100	7,300	8,600	51,000
10.61		CEC for Permanent Positions	1.00%		96,200		23,700	119,900
10.62		CEC for Group Positions	1.00%		2,100		200	2,300
11.00		FY 2022 PROGRAM MAINTENANCE		211.60	9,958,000	2,820,000	2,519,900	15,297,900
		Line Items:						
12.01		State Veterans Home - Post Falls Staffing (pro-rated)	1	38.30	412,400	185,900	49,400	647,700
13.00		FY 2022 TOTAL REQUEST		249.90	10,370,400	3,005,900	2,569,300	15,945,600

38.30

FORM B6: WAGE & SALARY RECONCILIATION

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: 2022

Original Request Date:
Revision Date: Revision #:

Fund Name: Veterans Home Endowment Income
Fund Number: 0481-24
Budget Submission Page # 90 of 108

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	2.60	129,869	30,290	30,269	190,428	3,328	1,712	5,040
		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		2.60	129,869	30,290	30,269	190,428	3,328	1,712	5,040
		FY 2021 ORIGINAL APPROPRIATION	195,700	2.60	133,465	31,129	31,107	195,700			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	3,596	839	838	5,272	Calculated overfunding is 2.7% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
		Other Adjustments:									
		Overtime	1	0.00	2,000	0	466	2,466	0	26	26
		Estimated Salary Needs:									
		Permanent Positions	1	2.60	131,869	30,290	30,735	192,894	3,328	1,738	5,066
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		2.60	131,869	30,290	30,735	192,894	3,328	1,738	5,066
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	1,900	400	400	2,700	Calculated overfunding is 1.4% of Original Appropriation		
			Est. Expend	0.00	1,900	400	500	2,800	Calculated overfunding is 1.4% of Estimated Expenditures		
			Base	0.00	1,900	400	500	2,800	Calculated overfunding is 1.4% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	195,700	2.60	133,787	30,731	31,182	195,700			
		Rounded Appropriation		2.60	133,800	30,700	31,200	195,700			
		Appropriation Adjustments:									
5.00		FY 2021 TOTAL APPROPRIATION		2.60	133,800	30,700	31,200	195,700			
		Expenditure Adjustments:									
7.00		FY 2021 ESTIMATED EXPENDITURES		2.60	133,800	30,700	31,200	195,700			
		Base Adjustments:									

				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
9.00		FY 2022 BASE		2.60	133,800	30,700	31,200	195,700
10.11		Change in Health Benefit Costs				3,300		3,300
10.12		Change in Variable Benefits Costs					1,700	1,700
								0
		Subtotal CEC Base:	Indicator Code	2.60	133,800	34,000	32,900	200,700

10.61		CEC for Permanent Positions	1.00%		1,300		300	1,600
10.62		CEC for Group Positions	1.00%		0		0	0
11.00		**FY 2022 PROGRAM MAINTENANCE**		2.60	135,100	34,000	33,200	202,300
		Line Items:						
13.00		**FY 2022 TOTAL REQUEST**		2.60	135,100	34,000	33,200	202,300

Form B4: Inflationary Adjustments

Agency: Veterans Services

Function: Veterans Services

Activity: _____

Agency Number: 444

Function/Activity Number:_____01_____

Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2019 to FY 2020		(8)	(9)	(10)
Operating Expenditures Summary Object	**FY 2017 Actual**	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**(6) Change**	**(7) % Change**	**FY 2021 Approp**	**FY 2021 Exp. Adj.**	**FY 2021 Est. Exp.**
Communication Costs	178,573	179,442	182,206	154,266	(27,940)	-15.33%	193,007	-	193,007
Employee Development Costs	69,471	81,828	87,927	53,465	(34,461)	-39.19%	112,589	-	112,589
General Services	648,846	3,260,866	1,840,641	10,814,634	8,973,993	487.55%	7,470,476	-	7,470,476
Professional Services	2,783,933	2,962,591	3,292,327	3,166,813	(125,514)	-3.81%	3,413,319	-	3,413,319
Repair & Maintenance Services	935,653	1,022,057	946,447	922,930	(23,517)	-2.48%	1,012,825	-	1,012,825
Administrative Services	8,112	5,448	3,743	924	(2,819)	-75.32%	6,001	-	6,001
Computer Services	94,029	146,297	101,622	982,207	880,585	866.53%	1,127,597	-	1,127,597
Employee Travel Costs	149,677	146,121	165,767	127,141	(38,627)	-23.30%	222,904	-	222,904
Administrative Supplies	124,976	100,147	102,398	78,862	(23,536)	-22.99%	118,000	-	118,000
Fuel & Lubricant Costs	22,507	27,952	27,589	19,932	(7,656)	-27.75%	38,235	-	38,235
Manufacturing & Merchandising Cost	47	-	-	-	-	#DIV/0!	-	-	-
Computer Supplies	202,738	225,785	214,082	145,494	(68,588)	-32.04%	181,553	-	181,553
Repair & Maintenance Supplies	169,853	125,131	103,825	105,959	2,134	2.06%	153,465	-	153,465
Institutional & Residential Supplies	1,320,599	1,351,906	1,340,329	1,383,303	42,975	3.21%	1,478,974	-	1,478,974
Specific Use Supplies	983,902	957,397	881,405	1,083,873	202,468	22.97%	1,202,525	-	1,202,525
Insurance	77,589	88,013	77,267	147,211	69,944	90.52%	183,050	-	183,050
Utility Charges	611,090	630,173	595,349	571,996	(23,353)	-3.92%	654,000	-	654,000
Rentals & Operating Leases	143,373	135,454	162,907	159,272	(3,635)	-2.23%	216,400	-	216,400
Miscellaneous Expenditures	148,180	314,170	972,646	859,033	(113,613)	-11.68%	1,125,580	-	1,125,580
Total	**8,673,149**	**11,760,776**	**11,098,476**	**20,777,313**	**9,678,838**	**87.21%**	**18,910,500**	**-**	**18,910,500**
FundSource									
General	-	-	-	160,300	160,300	#DIV/0!	144,900	-	144,900
Dedicated	1,925,820	3,619,867	3,428,490	7,908,610	4,480,120	130.67%	7,944,100	-	7,944,100
Federal	6,747,329	8,140,909	7,669,985	12,708,404	5,038,418	65.69%	10,821,500	-	10,821,500
Total	**8,673,149**	**11,760,776**	**11,098,476**	**20,777,313**	**9,678,838**	**87.21%**	**18,910,500**	**-**	**18,910,500**

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	**FY 2021 Est. Exp**	**Remove One Time Funding**	**SWCAP, Nondisc., Rent**	**FY 2022 Base**	**General Inflation (DU 10.21)**	**% Change**	**Medical Inflation (DU 10.22)**	**% Change**	**FY2022 Total**
Communication Costs	193,007	-	-	193,007	3,088	1.60%	-	0.00%	196,095
Employee Development Costs	112,589	-	-	112,589	1,801	1.60%	-	0.00%	114,390
General Services	7,470,476	(6,609,500)	-	860,976	13,776	1.60%	-	0.00%	874,752
Professional Services	3,413,319	-	(18,000)	3,395,319	3,921	0.12%	185,865	5.47%	3,585,105
Repair & Maintenance Services	1,012,825	(7,500)	-	1,005,325	16,085	1.60%	-	0.00%	1,021,410
Administrative Services	6,001	-	-	6,001	96	1.60%	-	0.00%	6,097
Computer Services	1,127,597	-	-	1,127,597	18,042	1.60%	-	0.00%	1,145,639
Employee Travel Costs	222,904	-	-	222,904	3,566	1.60%	-	0.00%	226,470
Administrative Supplies	118,000	-	-	118,000	1,888	1.60%	-	0.00%	119,888
Fuel & Lubricant Costs	38,235	-	-	38,235	612	1.60%	-	0.00%	38,847
Manufacturing & Merchandising Cost	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	181,553	(38,800)	-	142,753	2,284	1.60%	-	0.00%	145,037
Repair & Maintenance Supplies	153,465	-	-	153,465	2,455	1.60%	-	0.00%	155,920
Institutional & Residential Supplies	1,478,974	-	-	1,478,974	60,398	4.08%	1,826	0.12%	1,541,198
Specific Use Supplies	1,202,525	-	-	1,202,525	4,111	0.34%	10,401	0.86%	1,217,038
Insurance	183,050	-	(152,455)	30,595	490	1.60%	-	0.00%	31,085
Utility Charges	654,000	-	-	654,000	10,464	1.60%	-	0.00%	664,464
Rentals & Operating Leases	216,400	-	-	216,400	3,462	1.60%	-	0.00%	219,862
Miscellaneous Expenditures	1,125,580	-	(159,240)	966,340	15,461	1.60%	-	0.00%	981,801
Total	**18,910,500**	**(6,655,800)**	**(329,695)**	**11,925,005**	**162,002**	**1.36%**	**198,092**	**-**	**12,285,099**
FundSource									
General	144,900	(8,900)	-	136,000	-	0.00%	-	0.00%	136,000
Dedicated	7,944,100	(3,835,900)	(112,096)	3,996,104	55,081	1.38%	67,351	1.69%	4,118,536
Federal	10,821,500	(2,811,000)	(217,599)	7,792,901	106,921	1.37%	130,741	1.68%	8,030,563
Total	**18,910,500**	**(6,655,800)**	**(329,695)**	**11,925,005**	**162,002**	**1.36%**	**198,092**	**-**	**12,285,099**

Form B4: Part C - Contract Inflation

Agency: Self-Governing Agencies
Division: Veterans Services
Program: Service to Veterans

Agency Number: 444
Function/Activity Number: 01

Request 2022
Page 84 of 108
Original Submission _X__ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Est. Exp.**	**Contract Date**	**Term of Contract (Year x of x)**	**FY 2022 Contractual % Change**	**FY 2022 Change**	**FY 2022 Total**
MSNW-Housekeeping	221,384	207,886	266,198	380,460	01/2017	Year 4 of 5	5.00%	19,023	399,483
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	221,384	207,886	266,198	380,460			5.00%	19,023	399,483
FundSource							**Proportion**		
General	-	-	-	-			0.0%	-	-
Dedicated	75,270	70,681	90,507	129,356			34.0%	6,500	135,800
Federal	146,113	137,205	175,691	251,104			66.0%	12,600	263,700
Total	**221,384**	**207,886**	**266,198**	**380,460**			100.00%	**19,100**	**399,500**

Notes: Contract allow vendor to request of not less than 5% staff retention increase annually

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

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

Original Request Date: 8/28/20

Revision Request Date:

Request for Fiscal Year: 2022
Agency Number: 444
Function/Activity Number: 01

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Priority Order	Program	DP	Fund	Sub-object Code	Item Description	Milestone	Date Acquired	Quantity Per Unit	Request Quantity Desired	Request Unit Cost	Request Total Cost	Governor's Recommendation (This section to be completed by DFM only.)			
01	01	10.31	0348	6854	Clinical Mattresses (BOI)		Various	85	15	600	9,000	0348	15	600	9,000
02	01	10.31	0348	6854	Electric Recliners (BOI)		Various	26	15	2,000	30,000	0348	15	2,000	30,000
03	01	10.31	0348	6810	Double decker gas convection ovens (BOI)		5/9/2008	1	1	8,500	8,500	0348	1	8,500	8,500
04	01	10.31	0348	6810	4 pan hot food holding unit (BOI)		6/29/2011	1	1	9,200	9,200	0348	1	9,200	9,200
05	01	10.31	0348	6854	1W Living Room Furniture (BOI)		Various	1	1	6,000	6,000	0348	1	6,000	6,000
06	01	10.31	0348	6410	Computer laptops (Division Wide)		various		34	1,400	47,600	0348	34	1,400	47,600
07	01	10.31	0348	6410	Computer desktops (Division Wide)		various		20	850	17,000	0348	20	850	17,000
08	01	10.31	0348	6413	Network Server Replacement (CSO)		various		1	400,000	400,000	0348	1	400,000	400,000
09	01	10.31	0481-24	6413	Network Router Equipment (CSO, BOI, LEW, POC)		various		4	4,300	17,200	0481-24	4	4,300	17,200
10	01	10.31	0348	6413	Network Switch Equipment (CSO, BOI, LEW, POC)		various		28	10,315	288,800	0348	28	10,315	288,800
10	01	10.31	0481-24	6413	Network Switch Equipment (CSO, BOI, LEW, POC)		various		21	10,315	216,600	0481-24	21	10,315	216,600
11	01	10.31	0348	6810	HVAC system for cold food storage room (LEW)		1994	1	1	8,000	8,000	0348	1	8,000	8,000
12	01	10.31	0348	6810	Riding Lawnmower (LEW)		2014	1	1	8,500	8,500	0348	1	8,500	8,500
13	01	10.31	0348	6875	JD 955 Tractor Snow Blower Attachment (POC)		1998	1	1	6,400	6,400	0348	1	6,400	6,400
14	01	10.31	0348	6810	Office Desks (LEW)		1994	2	2	1,500	3,000	0348	2	1,500	3,000
15	01	10.31	0348	6810	Office Chairs (LEW)		Various	19	19	450	8,600	0348	19	450	8,600
01	01	12.02	0348	6413	Network Firewall Hardware (PTF)		various		1	20,000	20,000	0348	1	20,000	20,000
02	01	12.02	0348	6413	Network Wireless Hardware (PTF)		various		1	51,300	51,300	0348	1	51,300	51,300
03	01	12.02	0348	6410	Computer laptops, docking station and monitors (PTF)		various		40	2,200	88,000	0348	40	2,200	88,000
04	01	12.02	0348	6410	Computer desktops and monitors (PTF)		various		10	2,100	21,000	0348	10	2,100	21,000
05	01	12.02	0348	6413	Network Server Equipment (PTF)		various		3	26,500	79,500	0348	3	26,500	79,500
06	01	12.01	0348	6854	Adjustable Bariatric Beds (Boi)		Various		2	3,000	6,000	0348	2	3,000	6,000
07	01	12.01	0481-24	6413	Wireless Access Point Expansion (BOI, LEW, POC)		various		42	900	37,800	0481-24	42	900	37,800
08	01	12.02	0481-24	6413	Network Switching Equipment (PTF)		various		8	10,400	83,200	0481-24	8	10,400	83,200
09	01	12.02	0481-24	6413	Primary Backup Server Storage (PTF)		various		1	2,000	2,000	0481-24	1	2,000	2,000
10	01	12.02	0481-24	6413	Smart UPS for servers (PTF)		various		2	5,000	10,000	0481-24	2	5,000	10,000
11	01	12.02	0481-24	6413	APC Server Rack Enclosure (PTF)		various		3	4,600	13,800	0481-24	3	4,600	13,800
12	01	12.02	0481-24	6415	Color/Fax/Copiers and Printers (PTF)		various		7	315	2,200	0481-24	7	315	2,200

Priority Order	Program	DU	Fund	Subobject Code	Item/Description	Mileage	Date Acquired	Quantity In Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost				
									Subtotal of filtered items		$1,499,200				
Grand Total by Program											$1,499,200				$1,499,200
	01										*1,499,200*				*1,499,200*
Grand Total by Decision Unit											$1,499,200				$1,499,200
		10.31									*1,084,400*				*1,084,400*
		12.01									*43,800*				*43,800*
		12.02									*371,000*				*371,000*
Grand Total by Fund Source											$1,499,200				$0
			0348								*1,116,400*				*0*
			0481-24								*382,800*				*0*
Grand Total by Category								138	285		$1,499,200				$1,499,200
				6410				*0*	*104*		*173,600*				*173,600*
				6413				*0*	*115*		*1,220,200*				*1,220,200*
				6415				*0*	*7*		*2,200*				*2,200*
				6810				*25*	*25*		*45,800*				*45,800*
				6854				*112*	*33*		*51,000*				*51,000*
				6875				*1*	*1*		*6,400*				*6,400*

1. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.

Computer hardware replacement is on a 20% replacement cycle, ensuring all computers are replaced every five years. Plan was adopted by IDVS prior to ITS consolidation. During a meeting with ITS leadership (Jeff Weeks, John Pope and Cheryl Dearborn) in July 2019, IDVS IT Plan which includes the computer 5 year replacement cycle was discussed and approved. This request includes replacing end-user hardware and equipment that was received from Jason Black; this equipment will be purchased and deployed by ITS, so they will ensure the equipment meets all requirements.

2. If vehicle replacement is being requested, and the vehicle is a pooled car, report how many days per month the vehicle is used on average, how many miles it

AGENCY NAME:				Idaho Division of Veterans Services				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2021	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	2022	request	4,820	$ 7.95	$ 38,308	14	344	12.8 FTE
Boise Idaho 83702	2021	estimate	4,820	$ 7.72	$ 37,192	14	344	12.8 FTE
IDVS Central Support Office	2020	actual	4,820	$ 7.49	$ 36,109	14	344	13 FTE
	Change (request vs actual)		0	$ -	2,199	0	0	
	Change (estimate vs actual)		0	$ -	1,083	0	0	
320 Collins Road	2022	request	101,577	$ 7.47	$ 758,722	180	564	153.4 FTE; 77 temps, etc
Boise Idaho 83702	2021	estimate	101,557	$ 7.25	$ 736,623	180	564	153.4 FTE; 77 temps, etc
ISVH - Boise	2020	actual	100,237	$ 7.13	$ 715,168	180	557	152.4 FTE; 77 temps, etc
	Change (request vs actual)		1,340	$ 32.50	43,554	0	7	
	Change (estimate vs actual)		1,320	$ 16.25	21,455	0	7	
821 21st Avenue	2022	request	59,745	$ 8.57	$ 511,739	110	543	79.6 FTE; 30 Temp, etc.
Lewiston Idaho 83501	2021	estimate	59,745	$ 8.32	$ 496,834	110	543	79.6 FTE; 30 Temp, etc.
ISVH - Lewiston	2020	actual	58,065	$ 8.31	$ 482,363	110	528	78.1 FTE; 30 Temp, etc.
	Change (request vs actual)		1,680	$ 17.49	29,376	0	15	
	Change (estimate vs actual)		1,680	$ 8.61	14,471	0	15	
1957 Alvin Ricken Drive	2022	request	56,253	$ 6.07	$ 341,220	91	618	80.2 FTE; 30 Temp, etc.
Pocatello Idaho 83201	2021	estimate	56,253	$ 5.89	$ 331,282	91	618	80.2 FTE; 30 Temp, etc.
ISVH - Pocatello	2020	actual	54,573	$ 4.24	$ 231,633	91	600	76.5 FTE; 30 Temp, etc.
	Change (request vs actual)		1,680	$ 65.23	109,587	0	18	
	Change (estimate vs actual)		1,680	$ 59.31	99,649	0	18	
1224 S Clearwater Loop	2022	request	84,889	$ 1.54	$ 130,773	100	849	77.5FTE; 25 temps,etc. for operations to begin in late FY 22
Post Falls, ID 83854	2021	estimate	0	$ -	$ -	0	-	
ISVH - Post Falls	2020	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		84,889	$ 1.54	130,773	100	849	
	Change (estimate vs actual)		0	$ -	0	0	0	
TOTAL (PAGE 1)	2022	request	307,284	$ 5.80	$ 1,780,761	495	621	
	2021	estimate	222,375	$ 7.20	$ 1,601,930	395	563	
	2020	actual	217,695	$ 6.73	$ 1,465,272	395	551	
	Change (request vs actual)		89,589	$ 3.52	315,489	100	70	
	Change (estimate vs actual)		4,680	$ 29.20	136,658	0	12	
TOTAL (ALL PAGES)	2022	request			$ -			
	2021	estimate			$ -			
	2020	actual			$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:				Idaho Division of Veterans Services				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2021	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
444 West Fort Street	2022	request	1,550	$ -	$ -	7	221	7 FTE
Room 140	2021	estimate	1,550	$ -	$ -	7	221	7 FTE
Boise Idaho 83702	2020	actual	1,550	$ -	$ -	7	221	7 FTE
Office of Veterans Advocacy	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
120 E. Railroad Avenue	2022	request	180	$ -	$ -	3	60	3 FTE
Post Falls Idaho 83854	2021	estimate	180	$ -	$ -	3	60	3 FTE
Office of Veterans Advocacy	2020	actual	180	$ -	$ -	3	60	3 FTE
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
4514 Thomas Jefferson Street	2022	request	600	$ 7.00	$ 4,200	5	120	4.2 FTE
Caldwell Idaho 83605	2021	estimate	600	$ 7.00	$ 4,200	5	120	4.2 FTE
Office of Veterans Advocacy	2020	actual	100	$ 14.75	$ 1,475	1	100	1 FTE
	Change (request vs actual)		500	$ 5.45	2,725	4	20	
	Change (estimate vs actual)		500	$ 5.45	2,725	4	20	
1101 Cleveland Blvd	2022	request	195	$ -	$ -	1	195	1 FTE
Caldwell Idaho 83605	2021	estimate	195	$ -	$ -	1	195	1 FTE
Office of Veterans Advocacy	2020	actual	195	$ -	$ -	1	195	1 FTE
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
430 N 5th Avenue	2022	request	324	$ 7.00	$ 2,268	3	108	3 FTE
Pocatello, ID 83201	2021	estimate	324	$ 7.00	$ 2,268	3	108	3 FTE, Moved to new location due to COVID
Office of Veterans Advocacy	2020	actual	0	$ -	$ -	0	-	0 FTE
	Change (request vs actual)		324	$ 7.00	2,268	3	108	
	Change (estimate vs actual)		324	$ 7.00	2,268	3	108	
TOTAL (PAGE 2)	2022	request	2,849	$ 2.27	$ 6,468	19	150	
	2021	estimate	2,849	$ 2.27	$ 6,468	19	150	
	2020	actual	2,025	$ 0.73	$ 1,475	12	169	
	Change (request vs actual)		824	$ 6.06	4,993	7	-19	
	Change (estimate vs actual)		824	$ 6.06	4,993	7	-19	
TOTAL (ALL PAGES)	2022	request			$ -			
	2021	estimate			$ -			
	2020	actual			$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:				Idaho Division of Veterans Services				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2021	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
2604 16th Avenue	2022	request	961	$ 12.09	$ 11,621	3	320	3 FTE
Lewiston, ID 83501	2021	estimate	961	$ 11.74	$ 11,282	3	320	3 FTE, Moved to new location due to COVID
Office of Veterans Advocacy	2020	actual	0	$ -	$ -	0	-	0 FTE
	Change (request vs actual)		961	$ 12.09	11,621	3	320	
	Change (estimate vs actual)		961	$ 11.74	11,282	3	320	
650 Addison	2022	request	542	$ 8.30	$ 4,500	3	181	3 FTE
Twin Falls Idaho 83301	2021	estimate	542	$ 8.06	$ 4,369	3	181	3 FTE
Office of Veterans Advocacy	2020	actual	542	$ 8.06	$ 4,369	3	181	3 FTE
	Change (request vs actual)		0	$ -	131	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
10100 Horsehoe Bend Road	2022	request	9,587	$ 5.34	$ 51,235	8	1,198	10 FTE; 2 Temp
Boise Idaho 83714	2021	estimate	9,587	$ 5.19	$ 49,743	8	1,198	10 FTE; 2 Temp
Idaho State Veterans Cemetery - Boise	2020	actual	9,587	$ 5.04	$ 48,294	8	1,198	9 FTE; 1 Temp
	Change (request vs actual)		0	$ -	2,941	0	0	
	Change (estimate vs actual)		0	$ -	1,449	0	0	
2245 Cromwell Lane	2022	request	3,746	$ 4.28	$ 16,020	4	937	5 FTE; 1 Temp
Blackfoot Idaho 83321	2021	estimate	3,086	$ 5.04	$ 15,553	4	772	5 FTE; 1 Temp, operations to begin in middle of FY 21
Idaho State Veterans Cemetery - East	2020	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		3,746	$ 4.28	16,020	4	937	
	Change (estimate vs actual)		3,086	$ 5.04	15,553	4	772	
	2022	request	0	$ -	$ -	0	-	
	2021	estimate	0	$ -	$ -	0	-	
	2020	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
TOTAL (PAGE __3__)	2022	request	14,836	$ 5.62	$ 83,376	18	824	
	2021	estimate	14,176	$ 5.71	$ 80,947	18	788	
	2020	actual	10,129	$ 5.20	$ 52,663	11	921	
	Change (request vs actual)		4,707	$ 6.52	30,713	7	-97	
	Change (estimate vs actual)		4,047	$ 6.99	28,285	7	-133	
TOTAL (ALL PAGES)	2022	request	324,969	$ 5.76	$ 1,870,605	532	611	
	2021	estimate	239,400	$ 7.06	$ 1,689,346	432	554	
	2020	actual	229,849	$ 6.61	$ 1,519,410	418	550	
	Change (request vs actual)		95,120	$ 3.69	351,194	114	61	
	Change (estimate vs actual)		9,551	$ 17.79	169,935	14	4	

BUDGET REQUEST
FY 2022
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

AGENCY: Division of Veterans Services	AGENCY PROJECT PRIORITY:

PROJECT DESCRIPTION/LOCATION: None.

CONTACT PERSON:	TELEPHONE:

PROJECT JUSTIFICATION:

(A) Concisely describe what the project is.

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

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

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

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	$	PBF	$
A/E fees		General Account	
Construction		Agency Funds	
5% Contingency		Federal Funds	
F F & E		Other	
Other			
Total	$	Total	$

Agency Head Signature: [signature]

Date: 7/28/2020

DPW 1.0 1/16

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

Reporting Agency/Department: Self-Governing Agencies, Division of Veterans Services
Contact Person/Title: Debbie Spence, Financial Officer

STARS Agency Code: 444
Contact Phone Number: (208) 780-1310

Fiscal Year: 2022
Contact Email: debbie.spence@veterans.idaho.gov

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CFDA#/Cooperative Agreement # /Identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
64.014	O	Veterans Affairs	Veterans State Domiciliary Care	VA Per Diem		On-going	N/A	3,168,031	$2,073,151	$3,372,558	$3,234,032	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 replacement and new capital outlay items; and 3rd request funding from Veterans Recognition Fund. FY 2019, FY 2020 and FY 2021 Includes funds for State Cemetery Construction grant from VA; FY 2020, FY 2021 and FY 2022 Includes funds for State Home Construction grant from VA; These grants end once construction and all closing actions are completed. For FY 2020 and FY 2021 Includes funds received directed from DHHS for COVID-19 emergency. This grant ends on December 30, 2020 and all unspent funds must be returned to DHHS.	No
64.015	O	Veterans Affairs	Veterans State Nursing Home Care	VA Per Diem		On-going	N/A	23,232,224	$15,203,111	$24,732,097	$18,985,714	Y	N		No
64.101	O	Veterans Affairs	Burial Expenses Allowances for Veterans - Note: These receipts are miscellaneous revenue in our appropriation.	Burial Allowance		On-going	N/A	1,134,288	$816,698	$1,379,766	$861,471	Y	N		No
64.203	O	Veterans Affairs	State Veterans Cemetery Construction	State Cemetery Constrution Grant		$790,200.00	N/A				$790,200	Y	N		Yes
64.203	O	Veterans Affairs	State Veterans Cemetery Construction	State Cemetery Constrution Grant		$7,496,100.00	N/A	4,496,100	$3,579,724	$916,376	$0	Y	N		Yes
64.005	O	Veterans Affairs	Grants to States for Construction of State Home Facilities	State Home Construction Grant		$30,791,800.00	N/A	10,000,000	$1,000,316	$20,000,000	$9,791,484	Y	N		Yes
64.005	O	Veterans Affairs	Grants to States for Construction of State Home Facilities	State Home Construction Grant		$1,915,900.00	N/A				$1,915,900	Y	N		Yes
64.005	O	Veterans Affairs	Grants to States for Construction of State Home Facilities	State Home Construction Grant		$1,685,200.00	N/A				$1,685,200	Y	N		Yes
93.498	C	Dept of Health and Human	Provider Relief Fund	CARES ACT Funding for COVID-19 Reponse	12/30/2020	$1,450,413.00	N/A	0	$1,113,000	$337,566		Y	N		Yes
Total								$42,030,643	$23,786,000	$50,738,363	$37,264,001				

Total FY 2020 All Funds Appropriation (DU 1.00)	$86,031,300
Federal Funds as Percentage of Funds	48.86%

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

2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifing #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifing #	Plan for reduction or elimination of services.
64.203	This grant ends once construction and all closing actions are completed.
64.005	This grant ends once construction and all closing actions are completed.
93.498	This grant ends on December 30, 2020 and the funds were utilized to respond to the COVID-19 panademic emergency at the three State Veterans Homes.

IDAHO

Idaho Division of VETERANS SERVICES

Caring for America's Heroes

Strategic Plan

For the Fiscal Years Ending June 30, 2021 – June 30, 2025

Vision

Caring for America's Heroes

Mission

We are dedicated to serving Idaho's Veterans and their families by providing superior advocacy, excellent assistance with benefits and education, high quality long-term care, and respectful interment services in a dignified final resting place.

Values

- **Compassion for All**
- **Unending Accountability**
- **Absolute Integrity**
- **Outstanding Communication**
- **Dignity for Everyone**
- **Unconditional Honesty**

351 N. Collins Road • Boise, Idaho 83702
phone (208) 780-1300 • fax (208) 780-1301 • http://veterans.idaho.gov/

Dear Citizens,

The Strategic Plan for the Idaho Division of Veterans Services is our compass. This plan helps our staff make decisions that are consistent with our vision, mission, values, and goals. It provides a way for us to measure our performance in clear ways, hold ourselves accountable and help make needed changes to better serve Idaho Veterans and their families.

As a self-governing agency, the Idaho Division of Veterans Services is composed of a Central Support Office and six Bureaus: the Office of Veterans Advocacy (Service Officers); Veterans Education (GI Bill/Workforce focused); State Veterans Cemetery in Boise and Blackfoot; and the three Idaho State Veterans Homes in Boise, Lewiston and Pocatello with construction beginning on a fourth in Post Falls in FY2020.

We expect to continue to see dramatic changes in Veteran demographics in the years ahead. Many of these changes relate to care needs, such as those associated with behavioral health including Alzheimer's disease, Traumatic Brain Injury, Post Traumatic Stress Injury; and those associated with the Baby Boomer aging population. Due to these changing conditions, in fiscal year 2015, we conducted a statewide needs assessment to determine what services we should provide in our Veterans Homes, and if we need to expand their capacity and geographical reach. As a result of the capacity study findings, a fourth State Veterans Home in Post Falls has been approved by the VA and is in the construction phase with planned completion in 2022. We are also implementing plans to request a VA Construction grant to replace the aging Boise Home, to be located at the new State Agency Campus on Chinden (the previous HP location). It is estimated to be a 3-5 year waiting period before funding may be granted by the VA for a new State Veterans Home in Boise. Legislative endorsement for the construction of a second State Veterans Cemetery in Eastern Idaho was also sought in 2016 and in 2018 Idaho was awarded a VA Construction Grant. Construction for the first phase of the site will be completed this fall in Blackfoot. This cemetery will serve approximately 23,000 eastern Idaho Veterans and their families. Additionally, changing demographics are necessitating an expansion of our advocacy and benefit assistance programs to better focus on a new generation of Veterans from the conflicts in Afghanistan, Iraq and other locations around the globe. Increasing numbers of Vietnam Veterans now seeking their earned federal and state Veterans' benefits are also increasing our outreach focus. IDVS highly prioritizes our involvement with state, federal, and community partners to help Veterans with employment, transportation, higher education and a variety of additional opportunities. This allows us to have a broader spectrum of reaching Veterans who might not know that we are here as their liaison in bringing them to the VA services they have earned for their service.

The Idaho Division of Veterans Services will continue to focus on providing the utmost quality of services and care. Input from our Veterans, their families, employees, volunteers, and our stakeholders is essential and will be carefully considered in determining what direction we should be moving in the years ahead. We encourage you to visit our website (www.veterans.idaho.gov) and contact us with any questions or concerns you may have. You may call us at 208-780-1300; write us at 351 Collins Road, Boise, ID 83702; or e-mail us at info@veterans.idaho.gov. Our team will continue to build partnerships with fellow state and federal agencies that excel in **Caring for America's Heroes**.

Sincerely,

Marv Hagedorn, Chief Administrator
Idaho Division of Veterans Services

Goals

1. Provide high quality advocacy and benefit assistance for all Idaho Veterans and their families.
2. Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents.
3. Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place.
4. Ensure high quality, well-managed education and training programs for Idaho Veterans.
5. Attract and retain excellent, compassionate staff and volunteers.
6. Operate with efficiency, innovation and adaptability.

Key External Factors

- Legislation can alter or significantly impact the functions of the Idaho Division of Veterans Services.
- The nursing home industry is considered one of the most heavily regulated industries in the nation and these regulations are consistently becoming more cumbersome and comprehensive with increased civil monetary penalties. The comprehensive nature of regulatory revisions and increased civil monetary penalties could significantly impact our personnel needs and operating costs.
- Unforeseen threats and challenges, particularly infectious disease outbreaks, such as SARS-CoV-2 and the corresponding COVID-19. These outbreaks increase operational costs via increased personnel costs, new regulatory burdens, and new equipment and technology requirements. Additionally, these outbreaks can have long lasting consequences through negative health impacts exacerbating existing health conditions or creating new ones increasing the long term costs of care for Veterans.
- State and federal economic conditions may create fluctuations in budget projections.
- Additions or reductions in federal appropriations or program mandates are unpredictable yet dramatically impact our activities, budget planning, and actual revenue.
- It might be difficult to meet service demands in the context of our inability to hire and retain qualified staffing with the declining healthcare workforce in rural and urban areas, along with the inability to provide competitive salaries across the State, particularly in Idaho's panhandle.
- Idaho's changing Veteran population demographics, national healthcare reform initiatives, and changing healthcare needs may result in necessary shifts in direction, as well as necessitate an expansion of our advocacy and benefit assistance programs.

- Electronic medical records, emergency preparedness, and cybersecurity threats can present operational challenges to the agency. Sophisticated and well established electronic systems and processes, and complex interface requirements are necessary. Unanticipated cyber threats to the security and data require timely replacement and upgrades of existing systems and application of new information technology.

Objectives and Performance Measures

GOAL #1:

Provide high quality advocacy and benefit assistance for all Idaho Veterans and their families.

OBJECTIVES

a. Expand outreach activities.

b. Improve capability of County Service Officers

c. Adapt to the needs of the increasing number of Veterans from the Afghanistan and Iraq conflicts, and of Vietnam Veterans now reaching out for assistance.

d. Expand partnerships with other entities serving Veterans, including those providing employment assistance, transportation, and higher education.

PERFORMANCE MEASURES

We will determine our success by measuring the:

⇒ Number of Veterans' benefit claims filed with the Department of Veterans Affairs and other agencies.

Benchmark: 8,307[1]

[1] Based on internal review of past 3 fiscal years' comparison of claims filed with the Department of Veterans Affairs

Objectives and Performance Measures

GOAL #2:

Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents.

OBJECTIVES

a. Use best practices in all the Homes' departments.

b. Continue to enhance communication with residents and families.

PERFORMANCE MEASURES

We will determine our success by measuring the:

⇒ Percent of returned customer service questionnaires from residents and families indicating satisfaction with the services provided at the Veterans Homes.

Benchmark: 90%

⇒ Number of satisfactory surveys from state and federal survey agencies with no more citations issued than the federal or state average. Complaint surveys will be considered satisfactory if the complaint is not validated.

Benchmark: 100%

⇒ Percent of occupied beds in the Veterans Homes.

Benchmark: 88%

Objectives and Performance Measures

GOAL #3:

Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place.

OBJECTIVES

a. Operate the Idaho State Veterans' Cemetery in compliance with the national cemetery program.

PERFORMANCE MEASURES

We will determine our success by measuring the:

⇒ Percent of returned questionnaires from families indicating satisfaction with interment services at the Cemetery.

Benchmark: 90%

GOAL #4:

Ensure high quality, well-managed education and training programs for Idaho Veterans.

OBJECTIVES

a. Provide oversight for Veterans' education and training programs for all Idaho Veterans.
b. Coordinate educational efforts with division, state, federal, and local stakeholders.

PERFORMANCE MEASURES

We will determine our success by measuring the:

⇒ Percent of compliance with VA national standards.

Benchmark: 100% [2]

⇒ Percent to process completed approval packets for training facilities within 30 calendar days, the VA national standard.

Benchmark: 90% [3]

[2] Based on performance measures established per contract with VA
[3] Based on performance measures established per contract with VA

GOAL #5:

Attract and retain excellent, compassionate staff and volunteers.

OBJECTIVES

a. Ensure staff and volunteers understand the requirements and expectations of their positions and are motivated to provide excellent customer service.

b. Recognize our superior staff and volunteers.

PERFORMANCE MEASURES

We will determine our success by measuring the:

⇒ Number of annual volunteer hours.

Benchmark: 41,600 [4]

⇒ Percent of returned employee opinion questionnaires indicating satisfaction with the Division's internal recognition and morale enhancing efforts.

Benchmark: 90%

[4] Based on internal established measurements equivalent to 20 full-time positions

GOAL #6:

Operate with efficiency, innovation and adaptability.

OBJECTIVES

a. Use technology to increase staff efficiency and effectiveness.

PERFORMANCE MEASURES

We will determine our success by measuring the:

⇒ Percent of returned employee opinion questionnaires indicating satisfaction with IT programs, services, and resources.

Benchmark: 90%

NIST Cybersecurity Framework and CIS Controls

Adoption of the NIST Cybersecurity Framework and Implementation of CIS Critical Security Controls 1 – 5

As a technology customer of the Office of Information Technology Services (ITS) in the Governor's Office, we are using the cybersecurity systems and technical expertise in ITS to fulfill requirements related to Executive Order 2017-02. Staff from ITS were briefed on the NIST Core Framework, CIS Controls 1-5, and their plan for adoption of the NIST Cybersecurity Framework. We participate in DHR and ITS administered cybersecurity training, as awareness is a critical component of an effective cybersecurity program. As briefed by ITS staff, implementation of the CIS Controls 1-5 will be their responsibility for the systems they operate and, as technological tools applied to the computer systems, largely invisible to us as a customer. ITS, working through the multi-agency Incident Response Task Force, has developed an Incident Response Program in support of our agency.

Executive Order No. 2019-02 Red Tape Reduction Act Measures

The Idaho Division of Veterans Services is motivated to reduce state regulatory burdens on Idaho citizens and businesses.

Pursuant to the *Red Tape Reduction Act (Executive Order 2019-02)*, each state agency is required to designate a Rules Review Officer (RRO) "to undertake a critical and comprehensive review of the agency's administrative rules to identify costly, ineffective, or outdated regulations." The Idaho Division of Veterans Services identified a management assistant in its Central Support Office as its RRO. IDVS completed a thorough review of its Administrative Rules as of May 9, 2019.

Red Tape Reduction Metrics

IDVS allowed five of eight Administrative Rules to Expire – the Rules allowed to expire, account for **a reduction of 62.5%** of Idaho Division of Veterans Services Administrative Rules.

- **IDAPA 21.01.02, Rules Governing Emergency Relief for Veterans**: according to our understanding of the relevant Statutes, Idaho Code 65-201, 65-202, 65-203, 65-204 and 65-207, Rules are not required for the Emergency Relief Grant. Rather, this program will be managed via policy.
- **IDAPA 21.01.03, Rules Governing Veterans Support Fund Grant Program**: according to our understanding of the relevant Statutes, Idaho Code 65-204 and 65-209, Rules are not required for the Veteran Support Fund Grant Program. Rather, this program will be managed via policy.
- **IDAPA 21.01.05, Rules Governing Medical Transportation Payment for Wheelchair Confined Veterans**: the relevant Statute for this program, Idaho Code 65-208, was repealed with Senate Bill 2081 and signed by Governor Little on 3/21/2019, effective 7/1/2019.
- **IDAPA 21.01.07, Rules for Education and Training Programs for Veterans:** according to our understanding of the relevant Statute, Idaho Code 65-202 and 65-204, Rules are not required. This program follows policy and regulations as set by the VA.
- **IDAPA 21.01.08, Rules Governing Veterans Recognition Fund Grant Program**: according to our understanding of the relevant Statutes, Idaho Code 65-204, 65-704, and 65-705, Rules are not required for the Veteran Support Fund Grant Program. Rather, this program will be managed via policy.

Reduction of Pages – The expired rules account for 26 pages out of a total of 70 pages of Idaho Division of Veterans Services Administrative Rules, **a reduction of 37.1%**.

Reduction of Words – The expired rules account for 6,872 words out of a total of 23,470 words, **a reduction of 29.3%**.

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 in the Boise, Lewiston Pocatello, and soon to be Post Falls Idaho Sate 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 Veterans Cemeteries 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 certifying Idaho Veterans have high quality, well managed education and training programs available that meet the criteria for funding under federal Veterans education programs, and providing outreach on benefits and job opportunities to active duty personnel who are considering returning or locating to Idaho.

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 122 skilled nursing care and 36 residential/domiciliary residents. The Pocatello and Lewiston Homes each accommodate 66 skilled nursing care residents. The Post Falls Home will accommodate 64 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. The Boise State Veterans Cemetery provides dignified interment services to eligible Veterans and their families. The Boise Cemetery has burial spaces for 15,977 Veterans and their spouses or eligible family members. A second State Veterans Cemetery located in Blackfoot is currently under construction.
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. The office administers the Emergency Relief Program, which provides monetary assistance to qualified Veterans and their families. The Office of Veterans Advocacy (OVA), 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 Bureau Chief. An additional four (4) Service Officers are near and serve the Idaho State Veterans Homes - (2) in Lewiston and two (2) in Pocatello. One (1) of the Boise Service Officers serves and supports the veterans in the Boise Veterans Home. There are three (3) Service Officers based in Caldwell, 2 (two) Service Officers based in Post Falls, and two (2) Service Officers based in Twin Falls; all report to the OVA Bureau Chief. 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 relate to 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. The Veterans Education Bureau ensures quality higher education instruction and vocational training at these institutions; confirms adherence to regulations and prevents fraud, waste, and abuse by conducting supervisory, inspection, school, and VA requested visits at these institutions, as well as compliance audits at all facilities; provides technical assistance on GI Bill® policies and procedures for school certifying officials, and VA beneficiaries; conducts 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 Bill®. The bureau also works with the U.S. and Idaho Departments of Labor to identify companies with approvable training programs. The Veterans Education Bureau continues to enhance workforce development activities with our partners and shareholders to provide additional educational opportunities to our active-duty personnel who are considering returning or moving to Idaho.
Title 65, Chapter 2, *Idaho Code.*

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	$1,056,400	$1,068,300	$1,094,395	$1,177,465
CARES Act Fund	N/A	N/A	N/A	$1,458,705
Federal Funds	$16,264,192	$16,814,531	$17,327,588	$20,172,534
Miscellaneous Funds	$14,564,067	$13,017,349	$15,778,818	$14,217,224
Endowment Fund	$924,000	$924,000	$959,000	$959,000
Cemetery Maintenance Fund	$52,453	$63,090	$66,313	$71,220
Veterans Support Fund	$150,340	$85,399	$113,340	$72,874
Veterans Recognition Fun	$356,103	$392,113	$439,342.28	$5,362,157
Total	**$33,367,555**	**$32,364,782**	**$35,778,796**	**$43,491,179**
Expenditures	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Personnel Costs	$21,755,445	$21,440,927	$21,236,218	$22,844,110
Operating Expenditures	$8,705,309	$11,764,330	$11,164,015	$20,855.756
Capital Outlay	$2,858,324	$547,660	$487,469	$1,204,696
Trustee/Benefit Payments	$467,893	$197,746	$291,182	$196,241
Total	**$33,786,971**	**$33,950,663**	**$33,178,884**	**$45,100,803**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
New Veteran benefit dollars coming into Idaho	$93,801,762	$112,283,586	$92,192,947	$76,654,565
Number of claims filed with the Department of Veterans Affairs and other agencies	7,874	8,205	8,843	8,038
Number of Interments	728	779	750	689
Percent of occupied beds in nursing	86.0%	82.4%	88.2%	81.9%
Percent of occupied beds in domiciliary	89.2%	89.6%	79.8%	51.7%

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Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	3	3
Number of Words	16,589	16,589
Number of Restrictions	244	244

FY 2020 Performance Highlights

There are more than 119,696 Veterans residing in Idaho. Federal Department of Veterans Affairs expenditures in Idaho are approximately $1,176,243,000, broken down as follows: Compensation and pensions: $574,423,000; readjustment benefits: $61,819,000; medical and construction programs: $520,229,000, and insurance and indemnities: $7,879,000. There are also approximately 13,000 Idaho Veterans receiving retirement benefits (approx. 7,000 aged 65 or over), resulting in an additional contribution of almost $300,000,000 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.

Maintaining the health, wellness, safety and protection of our veterans', and their families', has been and will remain our top priority. Due to the rapidly changing guidance available related to the novel coronavirus (COVID-19) pandemic, IDVS has needed to quickly adapt our policies as new information becomes available, particularly as it pertains to visitors in our three State Veterans Homes. Idaho Division of Veterans Services is continuing to implement aggressive precautionary measures, as well as follow the strictest infectious disease control protocols and follow the most current guidance of state and federal public health officials to ensure all possible steps are being taken to protect our residents and staff.

FY20 was also a challenging year for the State Veterans Cemetery given the pandemic. Despite COVID-19 restrictions they conducted 689 interments for the year. The Veterans Cemetery continues to maintain a high operational tempo and continues to retain the best trained and highly proficient employees, all while adhering to strict guidelines to ensure the safety of staff and visitors in the midst of the ongoing pandemic. The Veterans Cemetery continues to improve and maintain our facilities at a high level. The most recent National Cemetery Administration Survey, ISVC-Boise received the following assessment results: National Shrine status: Eligible, with a compliance percentage of 89% (81 out of 92 points possible). Additionally, construction is ongoing on a second State Veterans Cemetery located in Blackfoot.

The Lewiston State Veterans Home was awarded the Silver Quality Awards from the American Health Care Association in October 2019. Additionally, it was announced that the Pocatello facility will also be awarded the Silver Quality Award in October 2020. A fourth State Veterans Home in Post Falls, a 64-bed facility, is currently under construction.

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1 *Provide high quality advocacy and benefit assistance for all Idaho veterans and their families by:* *a. Expanding outreach activities.* *b. Improving capability of County Service Officers* *c. Adapting to the needs of the increasing number of Veterans from the Afghanistan and Iraq conflicts, and of Vietnam Veterans now reaching out for assistance.* *d. Expanding partnerships with other entities serving Veterans, including those providing employment assistance, transportation and higher education.*						
1. Number of claims filed with the Department of Veterans Affairs and other agencies.	actual	7,874	8,205	8,843	8,038	----------
	target	*4,494*	*5,170*	*6,391*	*7,343*	*8,240*
Goal 2 *Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents by:* *a. Using best practices in all the Homes' departments.* *b. Continuing to enhance communication with residents and families.*						
2. Percent of returned questionnaires from residents and families indicating satisfaction with services provided at the Veterans Homes.	actual	97%	97%	100%	96%	----------
	target	*90%*	*90%*	*90%*	*90%*	*90%*
3. 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. Complaint surveys will be considered satisfactory if the complaint is not validated.	actual	8 100%	10 100%	7 85.7%	5 71.4%	----------
	target	*100%*	*100%*	*100%*	*100%*	*100%*
4. Percent of occupied beds in Veterans Homes.	actual	86.4%	82.4	88.2%	79.9%	----------
	target	*92%*	*88%*	*88%*	*88%*	*88%*
Goal 3 *Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place by:* *a. Operating the Idaho State Veterans' Cemetery in compliance with the national cemetery program.*						
5. Percent of returned questionnaires from families indicating satisfaction with interment services at the Cemetery.	actual	98%	97%	92%	99.4%	----------
	target	*90%*	*90%*	*90%*	*90%*	*90%*

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Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 4						
Ensure high quality, well-managed education and training programs for Idaho Veterans by:						
a. Providing oversight for Veterans' education programs for all Idaho Veterans.						
b. Coordinating educational efforts with other Division, state, federal, and local programs.						
6. Percent of survey compliance within VA national standards.	actual	100%	100%	100%	100%	----------
	target	*100%*	*100%*	*100%*	*90%*	*90%*
7. Percent to process completed approval packages for training facilities within 30 calendar days, the VA national standard.	actual	N/A	N/A	100%	100%	----------
	target	*New in FY 2019*	*New in FY 2019*	*90%*	*90%*	*90%*
Goal 5						
Attract and retain excellent, compassionate staff and volunteers by:						
c. Ensuring staff and volunteers understand the requirements and expectations of their positions and are motivated to provide excellent customer service.						
d. Recognizing our superior staff and volunteers.						
8. Annual volunteer hours in all programs.	actual	44,899	52,066	56,229	41,478	----------
	target	*41,600*	*41,600*	*41,600*	*41,600*	
9. Percent of returned questionnaires from employees indicating satisfaction with internal recognition and morale enhancing efforts	actual	79%	77%	*85%*	*In Progress*	----------
	target	*90%*	*90%*	*90%*	*90%*	*90%*
Goal 6						
Operate with efficiency, innovation, and adaptability by:						
a. Using technology to increase staff efficiency and effectiveness.						
10. Percent of returned employee questionnaires indicating satisfaction with IT programs, services, and resources.	actual	88%	96%	*99%*	*In Progress*	----------
	target	*90%*	*90%*	*90%*	*90%*	

For More Information Contact

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