Agency Summary And Certification

FY 2024 Request

Agency: Vocational Rehabilitation

523

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

Date:

				FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit								
Council for the Deaf and Hard of Hearing				393,100	393,100	510,400	510,400	517,346
Extended Employment Services				3,595,800	3,595,800	0	0	0
Vocational Rehabilitation				24,427,500	19,931,900	25,351,400	25,351,400	25,859,497
			Total	28,416,400	23,920,800	25,861,800	25,861,800	26,376,843
By Fund Source								
G	10000	General		8,202,200	8,202,200	4,985,000	4,985,000	5,112,972
D	28800	Dedicated		1,143,900	1,143,900	1,151,400	1,151,400	4
F	34800	Federal		18,096,400	13,600,800	18,747,900	18,747,900	20,284,876
D	34900	Dedicated		973,900	973,900	977,500	977,500	978,991
			Total	28,416,400	23,920,800	25,861,800	25,861,800	26,376,843
By Account Category								
Personnel Cost				11,300,400	10,812,400	12,018,900	12,018,900	12,459,743
Operating Expense				2,248,400	1,940,900	2,030,700	2,030,700	2,058,900
Capital Outlay				260,500	260,500	408,000	408,000	441,100
Trustee/Benefit				14,607,100	10,907,000	11,404,200	11,404,200	11,417,100
			Total	28,416,400	23,920,800	25,861,800	25,861,800	26,376,843
FTP Positions				150.00	150.00	148.00	148.00	151.00
			Total	150.00	150.00	148.00	148.00	151.00

Agency: Vocational Rehabilitation 523

Division: Vocational Rehabilitation VR1

Statutory Authority: IC §33-2301

The Idaho Division of Vocational Rehabilitation (IDVR) works on behalf of Idahoans with disabilities to improve the quality of the vocational rehabilitation services provided to Idaho residents. IDVR is organized within and reports to the State Board of Education. Statutory authority for IDVR can be found in Section 33-2301 et seq. Idaho Code.

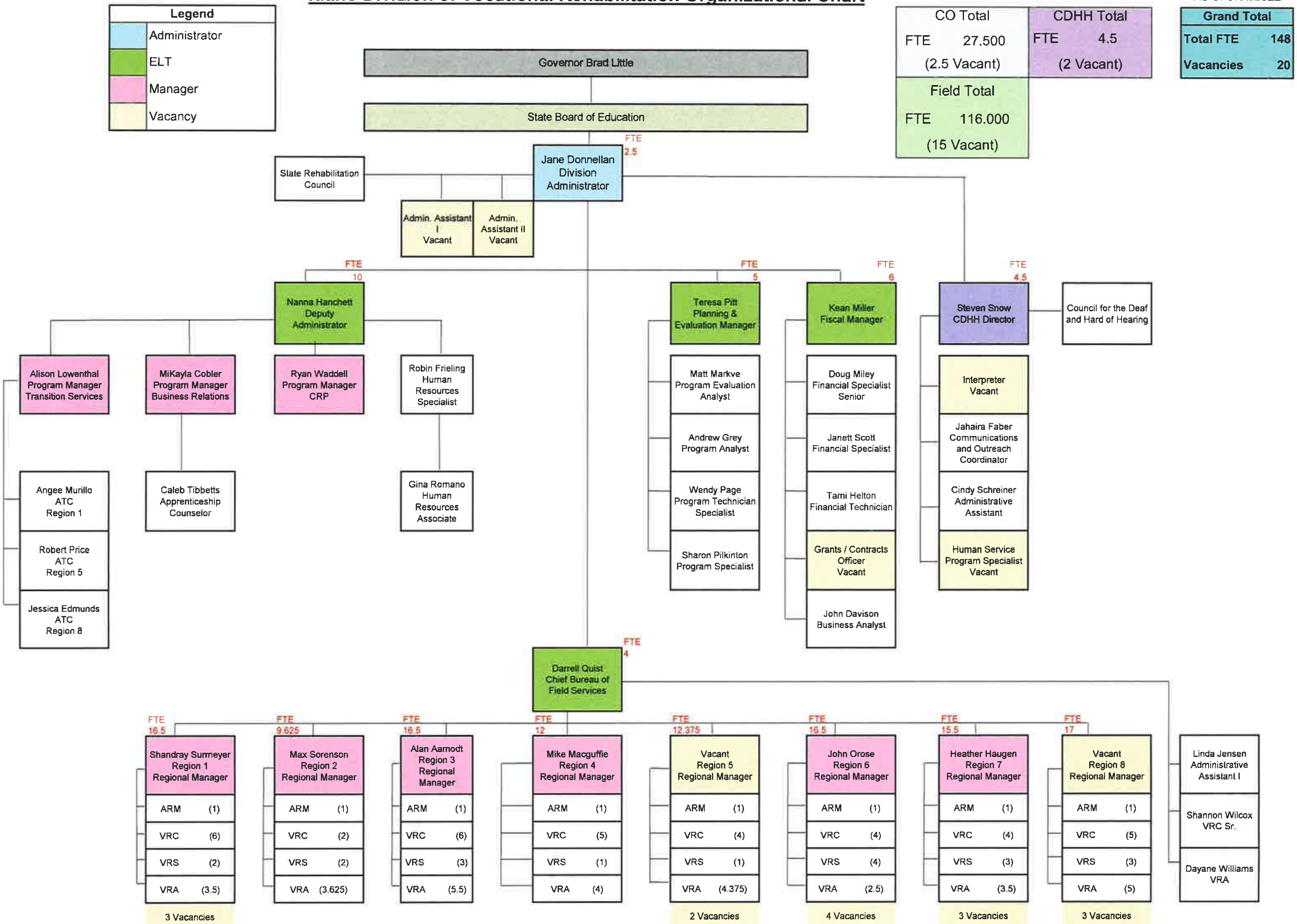
IDVR works in concert with the State Rehabilitation Council. The Council must be composed of at least 15 members appointed by the State Board of Education. Council members represent various groups with an interest in the Division's services including advocacy groups, workforce development entities, community rehabilitation providers, rehabilitation counselors, and others. The council reviews, analyzes, and advises IDVR regarding the performance, effectiveness, and objectives of the program, and provides critical feedback on programmatic policies.

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

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

Idaho Division of Vocational Rehabilitation Organizational Chart

As of 07/1/2022



Agency: Vocational Rehabilitation 523

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 28800 Rehabilitation Revenue And Refunds							
450	Fed Grants & Contributions	887,270	1,425,582	1,239,274	1,200,000	0	IDVR is requesting a DU 8 to transfer 28800 revenue to fund 34800.
470	Other Revenue	3,931	265	4,646	0	0	
Rehabilitation Revenue And Refunds Total		**891,201**	**1,425,847**	**1,243,920**	**1,200,000**	**0**	
Fund 34800 Federal (Grant)							
450	Fed Grants & Contributions	15,135,110	13,540,689	13,592,271	15,000,000	17,000,000	IDVR is requesting a DU 8 to transfer revenue from 28800 to 34800.
470	Other Revenue	18,432	31,546	16,540	18,000	18,000	
Federal (Grant) Total		**15,153,542**	**13,572,235**	**13,608,811**	**15,018,000**	**17,018,000**	
Fund 34900 Miscellaneous Revenue							
470	Other Revenue	681,692	533,797	414,596	414,500	414,500	
Miscellaneous Revenue Total		**681,692**	**533,797**	**414,596**	**414,500**	**414,500**	
Agency Name Total		**16,726,435**	**15,531,879**	**15,267,327**	**16,632,500**	**17,432,500**	

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Vocational Rehabilitation 523

Fund: Rehabilitation Revenue And Refunds 28800

Sources and Uses:

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

To adapt to the requirements of Luma, IDVR is requesting a transfer of this appropriation and any associated cash to our Federal Fund (0348). This fund is currently used for program income and is required by federal grant regulations to be used in exactly the same manner as federal funds.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01.	**Beginning Free Fund Balance**	**401,814**	**171,811**	**598,093**	**698,113**	**746,713**	
02.	Encumbrances as of July 1	0	0	0	0	0	
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0	
03.	**Beginning Cash Balance**	**401,814**	**171,811**	**598,093**	**698,113**	**746,713**	
04.	Revenues (from Form B-11)	891,201	1,425,847	1,243,920	1,200,000	0	The DU 8.11 request transfers this revenue to fund 34800.
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06.	Statutory Transfers In	0	0	0	0	0	
07.	Operating Transfers In	0	0	0	0	0	
08.	**Total Available for Year**	**1,293,015**	**1,597,658**	**1,842,013**	**1,898,113**	**746,713**	
09.	Statutory Transfers Out	0	0	0	0	0	
10.	Operating Transfers Out	47,300	47,300	0	0	0	
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13.	Original Appropriation	1,141,900	1,142,700	1,143,900	1,151,400	0	The DU 8.11 request transfers this appropriation to Fund 34800
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16.	Reversions and Continuous Appropriations	(67,996)	(190,435)	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**	**1,073,904**	**952,265**	**1,143,900**	**1,151,400**	**0**	
19a.	**Budgetary Basis Expenditures (CY Cash Exp + CY Enc)**	**1,073,904**	**952,265**	**1,143,900**	**1,151,400**	**0**	
20.	**Ending Cash Balance**	**171,811**	**598,093**	**698,113**	**746,713**	**746,713**	
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**	**171,811**	**598,093**	**698,113**	**746,713**	**746,713**	
24a.	**Investments Direct by Agency (GL 1203)**	**0**	**0**	**0**	**0**	**0**	
24b.	**Ending Free Fund Balance Including Direct Investments**	**171,811**	**598,093**	**698,113**	**746,713**	**746,713**	
26.	**Outstanding Loans (if this fund is part of a loan program)**	**0**	**0**	**0**	**0**	**0**	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Vocational Rehabilitation 523

Fund: Federal (Grant) 34800

Sources and Uses:

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

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01.	**Beginning Free Fund Balance**	**2,095,455**	**3,103,074**	**3,186,733**	**4,795,689**	**6,213,689**	
02.	Encumbrances as of July 1	0	0	0	0	0	
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0	
03.	**Beginning Cash Balance**	**2,095,455**	**3,103,074**	**3,186,733**	**4,795,689**	**6,213,689**	
04.	Revenues (from Form B-11)	15,153,542	13,572,235	13,608,811	15,018,000	17,018,000	
05.	Non-Revenue Receipts and Other Adjustments	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	
06.	Statutory Transfers In	0	0	0	0	0	
07.	Operating Transfers In	0	0	0	0	0	
08.	**Total Available for Year**	**18,848,997**	**18,275,309**	**18,395,544**	**21,413,689**	**24,831,689**	
09.	Statutory Transfers Out	0	0	0	0	0	
10.	Operating Transfers Out	0	0	0	0	0	
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13.	Original Appropriation	17,767,800	17,868,800	18,096,400	19,500,000	19,800,000	IDVR is requesting a DU 8 transfer of appropriation from 0288 to 0348.
14.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16.	Reversions and Continuous Appropriations	(3,621,877)	(4,380,224)	(4,496,545)	(4,300,000)	(2,000,000)	
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**	**14,145,923**	**13,488,576**	**13,599,855**	**15,200,000**	**17,800,000**	
19a.	**Budgetary Basis Expenditures (CY Cash Exp + CY Enc)**	**14,145,923**	**13,488,576**	**13,599,855**	**15,200,000**	**17,800,000**	
20.	**Ending Cash Balance**	**4,703,074**	**4,786,733**	**4,795,689**	**6,213,689**	**7,031,689**	
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0	
22.	Current Year Encumbrances as of June 30	0	0	0	0	0	
22a.	Current Year Reappropriation	0	0	0	0	0	
23.	Borrowing Limit	1,600,000	1,600,000	0	0	0	
24.	**Ending Free Fund Balance**	**3,103,074**	**3,186,733**	**4,795,689**	**6,213,689**	**7,031,689**	
24a.	**Investments Direct by Agency (GL 1203)**	**0**	**0**	**0**	**0**	**0**	
24b.	**Ending Free Fund Balance Including Direct Investments**	**3,103,074**	**3,186,733**	**4,795,689**	**6,213,689**	**7,031,689**	
26.	**Outstanding Loans (if this fund is part of a loan program)**	**0**	**0**	**0**	**0**	**0**	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Vocational Rehabilitation 523

Fund: Miscellaneous Revenue 34900

Sources and Uses:

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

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	**Beginning Free Fund Balance**	**962,831**	**1,419,480**	**1,774,221**	**1,217,917**	**1,006,917**
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	**Beginning Cash Balance**	**962,831**	**1,419,480**	**1,774,221**	**1,217,917**	**1,006,917**
04.	Revenues (from Form B-11)	681,692	505,218	414,596	414,500	414,500
05.	Non-Revenue Receipts and Other Adjustments	(28,579)	28,579	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	**Total Available for Year**	**1,615,944**	**1,953,277**	**2,188,817**	**1,632,417**	**1,421,417**
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	971,700	981,600	970,900	800,000	700,000
14.	Prior Year Reappropriations, Supplementals, Recessions	(200)	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(775,036)	(802,544)	0	(174,500)	(175,000)
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**	**196,464**	**179,056**	**970,900**	**625,500**	**525,000**
19a.	**Budgetary Basis Expenditures (CY Cash Exp + CY Enc)**	**196,464**	**179,056**	**970,900**	**625,500**	**525,000**
20.	**Ending Cash Balance**	**1,419,480**	**1,774,221**	**1,217,917**	**1,006,917**	**896,417**
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**	**1,419,480**	**1,774,221**	**1,217,917**	**1,006,917**	**896,417**
24a.	**Investments Direct by Agency (GL 1203)**	**0**	**0**	**0**	**0**	**0**
24b.	**Ending Free Fund Balance Including Direct Investments**	**1,419,480**	**1,774,221**	**1,217,917**	**1,006,917**	**896,417**
26.	**Outstanding Loans (if this fund is part of a loan program)**	**0**	**0**	**0**	**0**	**0**

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Vocational Rehabilitation							523
Division	Vocational Rehabilitation							VR1
Appropriation Unit	Vocational Rehabilitation							EDNB
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							EDNB
S1152								
	10000	General	27.00	2,069,700	306,600	55,500	1,784,500	4,216,300
	28800	Dedicated	1.00	62,400	41,500	0	1,040,000	1,143,900
	34800	Federal	113.50	8,473,400	1,688,300	205,000	7,729,700	18,096,400
	34900	Dedicated	1.00	74,700	46,200	0	850,000	970,900
			142.50	10,680,200	2,082,600	260,500	11,404,200	24,427,500
1.61	Reverted Appropriation Balances							EDNB
Reversions from FY22								
	34800	Federal	0.00	(488,000)	(307,500)	0	(3,700,100)	(4,495,600)
			0.00	(488,000)	(307,500)	0	(3,700,100)	(4,495,600)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							EDNB
	10000	General	27.00	2,069,700	306,600	55,500	1,784,500	4,216,300
	28800	Dedicated	1.00	62,400	41,500	0	1,040,000	1,143,900
	34800	Federal	113.50	7,985,400	1,380,800	205,000	4,029,600	13,600,800
	34900	Dedicated	1.00	74,700	46,200	0	850,000	970,900
			142.50	10,192,200	1,775,100	260,500	7,704,100	19,931,900
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							EDNB
S1348,S1427								
	10000	General	27.60	2,331,000	306,600	55,500	1,784,500	4,477,600
	28800	Dedicated	1.00	69,900	41,500	0	1,040,000	1,151,400
	34800	Federal	113.50	9,112,700	1,556,400	349,100	7,729,700	18,747,900
	34900	Dedicated	1.00	78,300	46,200	0	850,000	974,500
			143.10	11,591,900	1,950,700	404,600	11,404,200	25,351,400
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							EDNB
	10000	General	27.60	2,331,000	306,600	55,500	1,784,500	4,477,600
	28800	Dedicated	1.00	69,900	41,500	0	1,040,000	1,151,400
	34800	Federal	113.50	9,112,700	1,556,400	349,100	7,729,700	18,747,900
	34900	Dedicated	1.00	78,300	46,200	0	850,000	974,500
			143.10	11,591,900	1,950,700	404,600	11,404,200	25,351,400
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							EDNB
	10000	General	27.60	2,331,000	306,600	55,500	1,784,500	4,477,600
	28800	Dedicated	1.00	69,900	41,500	0	1,040,000	1,151,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	34800	Federal	113.50	9,112,700	1,556,400	349,100	7,729,700	18,747,900
	34900	Dedicated	1.00	78,300	46,200	0	850,000	974,500
			143.10	11,591,900	1,950,700	404,600	11,404,200	25,351,400
Base Adjustments								
8.11	FTP or Fund Adjustments							EDNB
	To accommodate Luma's calculation for billing on federal grants the program income for the federal grant and the federal funds must be combined. This means that the appropriation and the position in the Rehabilitation Revenue and Refund (fund 28800) needs to be transferred to the Federal Fund (34800).							
	28800	Dedicated	(1.00)	(69,946)	(41,500)	0	(1,040,000)	(1,151,446)
	34800	Federal	1.00	69,946	41,500	0	1,040,000	1,151,446
			0.00	0	0	0	0	0
FY 2024 Base								
9.00	FY 2024 Base							EDNB
	10000	General	27.60	2,331,000	306,600	55,500	1,784,500	4,477,600
	28800	Dedicated	0.00	(46)	0	0	0	(46)
	34800	Federal	114.50	9,182,646	1,597,900	349,100	8,769,700	19,899,346
	34900	Dedicated	1.00	78,300	46,200	0	850,000	974,500
			143.10	11,591,900	1,950,700	404,600	11,404,200	25,351,400
Program Maintenance								
10.11	Change in Health Benefit Costs							EDNB
	10000	General	0.00	35,024	0	0	0	35,024
	28800	Dedicated	0.00	1,250	0	0	0	1,250
	34800	Federal	0.00	143,975	0	0	0	143,975
	34900	Dedicated	0.00	1,250	0	0	0	1,250
			0.00	181,499	0	0	0	181,499
10.12	Change in Variable Benefit Costs							EDNB
	10000	General	0.00	(12,229)	0	0	0	(12,229)
	28800	Dedicated	0.00	700	0	0	0	700
	34800	Federal	0.00	(47,992)	0	0	0	(47,992)
	34900	Dedicated	0.00	(401)	0	0	0	(401)
			0.00	(59,922)	0	0	0	(59,922)
10.31	Repair, Replacement Items/Alteration Req #1							EDNB
	Request for vehicle replacement.							
	OT 34800	Federal	0.00	0	0	23,800	0	23,800
			0.00	0	0	23,800	0	23,800
10.61	Salary Multiplier - Regular Employees							EDNB
	10000	General	0.00	19,559	0	0	0	19,559
	28800	Dedicated	0.00	(1,900)	0	0	0	(1,900)
	34800	Federal	0.00	76,762	0	0	0	76,762
	34900	Dedicated	0.00	642	0	0	0	642

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	95,063	0	0	0	95,063

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance EDNB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	27.60	2,373,354	306,600	55,500	1,784,500	4,519,954
28800	Dedicated	0.00	4	0	0	0	4
34800	Federal	114.50	9,355,391	1,597,900	349,100	8,769,700	20,072,091
OT 34800	Federal	0.00	0	0	23,800	0	23,800
34900	Dedicated	1.00	79,791	46,200	0	850,000	975,991
		143.10	11,808,540	1,950,700	428,400	11,404,200	25,591,840

Line Items

12.01 Business Services EDNB

IDVR is requesting 3 new FTP for business services to fulfill the Governor's focus on Workforce Development and to meet federal grant requirements.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.60	43,272	1,400	0	0	44,672
OT 10000	General	0.00	0	0	2,100	0	2,100
34800	Federal	2.40	173,085	5,300	0	0	178,385
OT 34800	Federal	0.00	0	0	10,600	0	10,600
		3.00	216,357	6,700	12,700	0	235,757

12.02 General Fund Match Request EDNB

IDVR is requesting an increase in General Fund appropriation of $31,900. The purpose of this request is a step approach towards meeting match requirements for federal grant award.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	0	19,000	0	12,900	31,900
		0.00	0	19,000	0	12,900	31,900

FY 2024 Total

13.00 FY 2024 Total EDNB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	28.20	2,416,626	327,000	55,500	1,797,400	4,596,526
OT 10000	General	0.00	0	0	2,100	0	2,100
28800	Dedicated	0.00	4	0	0	0	4
34800	Federal	116.90	9,528,476	1,603,200	349,100	8,769,700	20,250,476
OT 34800	Federal	0.00	0	0	34,400	0	34,400
34900	Dedicated	1.00	79,791	46,200	0	850,000	975,991
		146.10	12,024,897	1,976,400	441,100	11,417,100	25,859,497

Agency: Vocational Rehabilitation 523

Appropriation Unit: Vocational Rehabilitation EDNB

Decision Unit Number 12.01 **Descriptive Title** Business Services

	General	Dedicated	Federal	Total
Personnel Cost				
500 Employees	29,094	0	116,373	145,467
512 Employee Benefits	5,928	0	23,712	29,640
513 Health Benefits	8,250	0	33,000	41,250
Personnel Cost Total	43,272	0	173,085	216,357
Operating Expense				
550 Communication Costs	500	0	1,700	2,200
598 Employee In State Travel Costs	900	0	3,600	4,500
Operating Expense Total	1,400	0	5,300	6,700
Capital Outlay				
764 Office Equipment	2,100	0	10,600	12,700
Capital Outlay Total	2,100	0	10,600	12,700
Full Time Positions				
FTP - Permanent	0.00	0.00	0.00	0.00
Full Time Positions Total	0	0	0	0
	46,772	0	188,985	235,757

Explain the request and provide justification for the need.

The Workforce Innovations Opportunity Act (WIOA), 2014 made a significant shift in the requirements of Vocational Rehabilitation (VR) programs to serve businesses as an equal customer alongside individuals with disabilities. 34 CFR 361 indicates that state VR programs are an integral part of the state workforce system and under 34 CFR 361.24 requires that state VR agencies will coordinate with employers to identify competitive integrated employment opportunities and career exploration opportunities to facilitate the provision of vocational rehabilitation services and transition services for youth and students with disabilities. Additionally, 34 CFR 361.32 indicates that state agencies will provide training and services for employers to include:

a) training and technical assistance to employers regarding the employment of individuals with disabilities, including disability awareness, and the requirements of the ADA of 1990 and other employment related laws;

b) working with employers to:
- provide opportunities for work-based learning experiences (including internships, short-term employment, apprenticeships, and fellowships);
- provide opportunities for students with disabilities (Pre-Employment Transition Services) in accordance with the requirements under 361.48(a);
- recruit qualified applicants who are individuals with disabilities;
- train employees who are individuals with disabilities; and
- promote awareness of disability related obstacles to continued employment;

c) provide consultation, technical assistance, and support to employers on workplace accommodations, assistive technology, and facilities and workplace access through collaborations with community partners and employers across states and nationally, to enable employers to recruit, job match, hire, and retain qualified individuals with disabilities who are recipients of vocational rehabilitation services; and

d) Assist employers with utilizing available financial support for hiring or accommodating individuals with disabilities.

In response to these changes, Idaho Division of Vocational Rehabilitation (IDVR) hired a business liaison in 2015 to implement these new federal requirements. The business liaison was the statewide contact for businesses for the Division. Additionally, IDVR staff across the state were also tasked to implement business engagement activities. The Division has attempted several different approaches to implement business engagement services with limited success. Counselors are at capacity in their current VR tasks and business services are distinct skills and forms. Therefore, having three positions dedicated to this purpose would allow IDVR to meet the business need in a more robust and effective manner across the state with allowing the VR counselors to focus on their primary tasks.

This model will allow for greater engagement with employers across Idaho. Additionally, this meets one of the Governor's and the Workforce Development Council's objectives in meeting workforce needs in the State of Idaho.

If a supplemental, what emergency is being addressed?

N/A

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

- Rehabilitation Act of 1973, as amended by title IV of the Workforce Innovation and Opportunity Act (WIOA).
- Code of Federal Regulations – 34 CFR 361, 363, 397
- Code of Federal Regulations – 20 CFR 361, 463
- Title 33, Chapter 23 Vocational Rehabilitation
- Temporary Rules 47.01.01

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

There is no funding in the base for this request. These are new positions.

What resources are necessary to implement this request?

On-Going
Salary and benefits - $214,500
Operating Expenses for ravel and phones - $6,700
One-Time Capital Outlay for furniture and computer equipment - $12,700

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

3 Area Business Relations Coordinators – Program Specialists
Pay Grade K, 3 full time FTE with benefits, non-classified positions.

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

No staff will be re-directed.

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

Personnel Costs and Operating Expenses will be on-going. Capital Outlay is one time. General Fund is approximately 20% of this request and Federal for 80%.

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

PC expenditures were projected based on 80% of a paygrade K position and benefits at FY23 rates. OE expenditures were estimated based on expected travel, cell phone and desk phone costs. CO expenditures include estimates for laptops (including all peripheral equipment) plus desk phones, and office furniture estimated at $2,000 per person

Provide detail about the revenue assumptions supporting this request.

IDVR has sufficient Federal grant award to support this request. Additional match will be required and is included in the General Fund request of $46,800.

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

Dual customers will be served by meeting the talent pipeline for employers and increasing individuals with disabilities in the workforce, as is prescribed by WIOA 2014. WIOA also requires identification of a performance measure to determine the effectiveness in serving employers specifically around business engagement activities as a shared measure across all workforce programs. This performance measure is designed to gauge three critical workforce needs of the business community and may be one of the following three,

1. Providing skilled workers
2. Providing quality engagement and services to employers and sectors and establishing productive relationships with employers and sectors over extended periods of time; and
3. Providing quality engagement and services to all employers and sectors within a State and local economy.

The three positions requested are critical to meeting this performance measure requirement and will be crucial in supporting the increased emphasis on business engagement in VR. If the positions are not funded, it would erode the Division's ability to expand business engagement services to businesses. Additionally, this will lead to missed opportunities for businesses to recruit qualified talent from the VR pipeline. Employers are still experiencing employee shortages that impact supply chain issues, hours of business, and the overall operation of businesses. Furthermore, while unemployment is low, the employment rate of individuals with disabilities continues to also remain low, indicating this is a target demographic that Idaho businesses need to utilize to meet their labor shortage needs.

In summary, if these positions are not funded, it will be an increased challenge to meet employer needs in a timely manner across the state. In the event of a failure to meet performance measures, sanctions may be imposed. In addition, further administrative actions are possible. (34 CFR § 361.195)

State of Idaho
DIVISION OF HUMAN RESOURCES
Executive Office of the Governor

August 19, 2022

Robin Friehling
Idaho Division of Vocational Rehabilitation
650 West State Street, Suite 150
Boise, ID 83720

Dear Robin,

This letter is in response to your FY 2024 Budget request. Your initial request was received August 5, 2022, and listed the following requested item(s) for your FY 2024 budget:

1. Item 1; Three (3) new Program Specialist positions (cc 05274), Pay Grade: K

After review of your request, DHR concurs with the following classifications:

1. Three (3) new Program Specialist positions (cc 05274), Pay Grade: K

This letter attests that the Idaho Division of Vocational Rehabilitation requests are in alignment with the Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at chrystelle.zimmerman@dhr.idaho.gov or 208-854-3076.

Sincerely,

Chrystelle Zimmerman
Human Resource Specialist, Senior
Division of Human Resources

cc: Lori A. Wolff, Administrator, DHR
Jane Donnellan, Administrator, IDVR

Agency: Vocational Rehabilitation | 523

Appropriation Unit: Vocational Rehabilitation | EDNB

Decision Unit Number 12.02 **Descriptive Title** General Fund Match Request

	General	Dedicated	Federal	Total
Operating Expense				
664 Rental Costs	19,000	0	0	19,000
Operating Expense Total	19,000	0	0	19,000
Trustee/Benefit				
885 Non Federal Payments Subgrantees	12,900	0	0	12,900
Trustee/Benefit Total	12,900	0	0	12,900
	31,900	0	0	31,900

Explain the request and provide justification for the need.

IDVR is requesting an increase in General Fund appropriation of $31,900. The purpose of this request is a step approach towards meeting match requirements for federal grant award.

IDVR is a dedicated workforce program and part of the Governor's initiative on workforce development. However, IDVR's federal grant is a formula award that continues to increase approximately 3% each year and match funds have not kept pace. This additional request for general funds will,

- Replace lost revenue
- Increase stability for source of nonfederal match

If a supplemental, what emergency is being addressed?

N/A

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

- Rehabilitation Act of 1973, as amended by title IV of the Workforce Innovation and Opportunity Act (WIOA).
- Code of Federal Regulations – 34 CFR 361, 363, 397
- Code of Federal Regulations – 20 CFR 361, 463
- Title 33, Chapter 23 Vocational Rehabilitation
- Temporary Rules 47.01.01

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

The current General Fund budget is $4.4 million and is used for meeting the federal grant match. Additionally, Misc. Revenue is budgeted for $974,500 but annual revenue is only $291,900. For an estimated $4.7 million available for match.
IDVR's latest federal grant award is $18.9 million which requires a match of $5.1 million. The federal grant is a formula based on factors such as population increases, and this causes the award to increase approximately 3% per year.
This request is for a $31,900 increase in General Fund appropriation for SF24 budget as an incremental approach to meeting the full federal match requirement

What resources are necessary to implement this request?

IDVR is requesting $31,900 increase in General Fund appropriation to meet the federal match requirement

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

N/A

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

No staff will be re-directed.

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

IDVR is requesting ongoing OE of $19,000 and ongoing T&B of $12,900 for a total increase in General Fund appropriation of $31,900 to meet the federal match requirement.

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

An analysis of the loss of revenue in the dedicated funds was completed including trends in revenue to determine projections. This is part of the catalyst for requesting the increase to the General Fund appropriation.

Provide detail about the revenue assumptions supporting this request.

This is a request for an increase in General Fund appropriation to meet match and better utilize the federal grant award.

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

All students and adults eligible for VR services are positively impacted when the agency can capture all federal funds consistently through the use of general fund appropriations to provide match. State general funds appropriations creates a steady and consistent source for the nonfederal portion required for the formula VR grant.

- Replaces previously lost revenue when partners pulled out of agreements as their need to refocus their own financial resources changed.
- Provides greater stability for IDVR to plan and deliver services.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	523
Budgeted Division:	Vocational Rehabilitation	Luma Fund Number	10000
Budgeted Program	Vocational Rehabilitation	Appropriation (Budget) Unit	EDNB
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name: General	Historical Fund #: 0001-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	24.20	1,474,265	306,250	304,856	2,085,371	30,625	(11,057)	19,568
			Board & Group Positions	2		2,921	0	1,493	4,414			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		24.20	1,477,186	306,250	306,349	2,089,785	30,625	(11,057)	19,568
			FY 2023 ORIGINAL APPROPRIATION	2,331,000	27.60	1,647,691	341,599	341,710	2,331,000			
			Unadjusted Over or (Under) Funded:	Est Difference	3.40	170,506	35,349	35,361	241,215	Calculated overfunding is 10.3% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
0106	01231	R1	Vacancy/Admin Assist 2	1	0.20	5,800	2,500	1,225	9,525	250	(44)	207
0407	05310	R1	Vacancy/Grant Contracts Officer	1	0.20	11,600	2,500	2,450	16,550	250	(87)	163
1305	38106	R1	Vacancy/Rehab Specialist	1	0.20	9,100	2,500	1,922	13,522	250	(68)	182
1404	01108	R1	Vacancy/Voc Rehab Assistant	1	0.20	7,700	2,500	1,627	11,827	250	(58)	192
1405	01108	R1	Vacancy/Voc Rehab Assistant	1	0.20	7,700	2,500	1,627	11,827	250	(58)	192
5101	38007	R1	Vacancy/Regional Manager	1	0.20	14,400	2,500	3,042	19,942	250	(108)	142
5309	38106	R1	Vacancy/Rehab Specialist	1	0.20	8,700	2,500	1,838	13,038	250	(65)	185
6302	38106	R1	Vacancy/Rehab Specialist	1	0.20	8,700	2,500	1,838	13,038	250	(65)	185
6402	01108	R1	Vacancy/Voc Rehab Assistant	1	0.20	7,700	2,500	1,627	11,827	250	(58)	192
6405	01108	R1	Vacancy/Voc Rehab Assistant	1	0.20	7,700	2,500	1,627	11,827	250	(58)	192
6406	01108	R1	Vacancy/Voc Rehab Assistant	1	0.20	7,700	2,500	1,627	11,827	250	(58)	192
7305	38106	R1	Vacancy/Rehab Specialist	1	0.20	4,500	2,500	951	7,951	250	(34)	216
7403	01108	R1	Vacancy/Voc Rehab Assistant	1	0.20	7,700	2,500	1,627	11,827	250	(58)	192
7404	01108	R1	Vacancy/Voc Rehab Assistant	1	0.20	7,700	2,500	1,627	11,827	250	(58)	192
8101	38007	R1	Vacancy/Regional Manager	1	0.20	15,800	2,500	3,338	21,638	250	(119)	132
8303	38106	R1	Vacancy/Rehab Specialist	1	0.20	8,700	2,500	1,838	13,038	250	(65)	185
8404	01108	R1	Vacancy/Voc Rehab Assistant	1	0.20	7,700	2,500	1,627	11,827	250	(58)	192
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	27.60	1,623,165	348,750	336,311	2,308,225	34,875	(12,174)	22,701
			Board & Group Positions	2	0.00	2,921	0	1,493	4,414	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		27.60	1,626,086	348,750	337,803	2,312,639	34,875	(12,174)	22,701
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	12,910	2,769	2,682	18,361	Calculated overfunding is .8% of Original Appropriation		
				Est. Expend	0.00	12,914	2,750	2,697	18,361	Calculated overfunding is .8% of Est. Expenditures		
				Base	0.00	12,914	2,750	2,697	18,361	Calculated overfunding is .8% of the Base		

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

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	2,331,000	27.60	1,638,996	351,519	340,485	2,331,000			
	Rounded Appropriation		27.60	1,639,000	351,500	340,500	2,331,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		27.60	1,639,000	351,500	340,500	2,331,000			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		27.60	1,639,000	351,500	340,500	2,331,000			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	FY 2024 BASE		27.60	1,639,000	351,500	340,500	2,331,000			
10.11	Change in Health Benefit Costs				34,900		34,900			
10.12	Change in Variable Benefits Costs					(12,200)	(12,200)			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		16,200		3,300	19,500			
10.62	CEC for Temp/Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2024 PROGRAM MAINTENANCE		27.60	1,655,200	386,400	331,600	2,373,200			
	Line Items:									
12.01	3 Business Relations Speciailist	1	0.60	29,100	7,500	6,700	43,300			
12.02							0			
12.03							0			
13.00	FY 2024 TOTAL REQUEST		28.20	1,684,300	393,900	338,300	2,416,500			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Vocational Rehabilitation 523

Appropriation Unit: Vocational Rehabilitation EDNB

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	24.40	1,481,987	310,250	306,490	2,098,727
		Total from PCF	**24.40**	**1,481,987**	**310,250**	**306,490**	**2,098,727**
		FY 2023 ORIGINAL APPROPRIATION	**27.60**	**1,639,635**	**345,000**	**346,365**	**2,331,000**
		Unadjusted Over or (Under) Funded:	**3.20**	**157,648**	**34,750**	**39,875**	**232,273**
Adjustments to Wage and Salary							
5230106	01231 R90	ADMIN ASST 2	.10	5,753	1,250	1,215	8,218
5230407	05310 R90	GRANTS/CNTRCTS OFCR	.20	11,648	2,500	2,461	16,609
5231305	38106 R90	REHAB SPECIALIST	.20	9,098	2,500	1,872	13,470
5231404	01108 R90	VOC REHAB ASST	.20	7,679	2,500	1,622	11,801
5231405	01108 R90	VOC REHAB ASST	.20	7,679	2,500	1,622	11,801
5235101	38007 R90	REGIONAL MANAGER	.20	14,356	2,500	2,953	19,809
5235309	38106 R90	REHAB SPECIALIST	.20	8,661	2,500	1,782	12,943
5236302	38105 R90	REHAB COUNSELOR, SENIOR	.20	8,661	2,500	1,782	12,943
5236402	01108 R90	VOC REHAB ASST	.20	7,679	2,500	1,622	11,801
5236405	01108 R90	VOC REHAB ASST	.20	7,679	2,500	1,622	11,801
5236406	01108 R90	VOC REHAB ASST	.20	7,679	2,500	1,622	11,801
5237305	38103 R90	REHAB COUNSELOR	.10	4,549	1,250	936	6,735
5237403	01108 R90	VOC REHAB ASST	.20	7,679	2,500	1,622	11,801
5237404	01108 R90	VOC REHAB ASST	.20	7,679	2,500	1,622	11,801
5238101	38007 R90	REGIONAL MANAGER	.20	15,754	2,500	3,241	21,495
5238303	38105 R90	REHAB COUNSELOR, SENIOR	.20	8,661	2,500	1,782	12,943
5238404	01108 R90	VOC REHAB ASST	.20	7,679	2,500	1,622	11,801
Estimated Salary Needs							
		Permanent Positions	27.60	1,630,560	350,250	337,490	2,318,300
		Estimated Salary and Benefits	**27.60**	**1,630,560**	**350,250**	**337,490**	**2,318,300**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**9,075**	**(5,250)**	**8,875**	**12,700**
		Estimated Expenditures	**.00**	**9,075**	**(5,250)**	**8,875**	**12,700**
		Base	**.00**	**9,075**	**(5,250)**	**8,875**	**12,700**

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Vocational Rehabilitation 523

Appropriation Unit: Vocational Rehabilitation EDNB

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**27.60**	**1,639,635**	**345,000**	**346,365**	**2,331,000**
5.00	**FY 2023 TOTAL APPROPRIATION**	**27.60**	**1,639,635**	**345,000**	**346,365**	**2,331,000**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**27.60**	**1,639,635**	**345,000**	**346,365**	**2,331,000**
9.00	**FY 2024 BASE**	**27.60**	**1,639,635**	**345,000**	**346,365**	**2,331,000**
10.11	Change in Health Benefit Costs	0.00	0	35,024	0	35,024
10.12	Change in Variable Benefit Costs	0.00	0	0	(12,229)	(12,229)
10.61	Salary Multiplier - Regular Employees	0.00	16,306	0	3,253	19,559
11.00	**FY 2024 PROGRAM MAINTENANCE**	**27.60**	**1,655,941**	**380,024**	**337,389**	**2,373,354**
12.01	Business Services	0.60	29,094	8,250	5,928	43,272
13.00	**FY 2024 TOTAL REQUEST**	**28.20**	**1,685,035**	**388,274**	**343,317**	**2,416,626**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	523
Budgeted Division:	Vocational Rehabilitation	Luma Fund Number	28800
Budgeted Program	Vocational Rehabilitation	Appropriation (Budget) Unit	EDNB
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name: Rehabilitation Revenue and Refunds	Historical Fund #: 0288-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	1.00	52,749	12,500	11,143	76,392	1,250	(396)	854
			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		1.00	52,749	12,500	11,143	76,392	1,250	(396)	854
			FY 2023 ORIGINAL APPROPRIATION	69,900	1.00	48,266	11,438	10,196	69,900			
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	(4,483)	(1,062)	(947)	(6,492)	Calculated underfunding is (9.3%) of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
0305		R1	Program Specilist portion paid from 0348	1	0.00	(5,400)	0	(1,141)	(6,541)	0	41	41
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	1.00	47,349	12,500	10,002	69,851	1,250	(355)	895
			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		1.00	47,349	12,500	10,002	69,851	1,250	(355)	895
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	33	9	7	49	Calculated overfunding is .1% of Original Appropriation		
				Est. Expend	0.00	51	0	(2)	49	Calculated overfunding is .1% of Est. Expenditures		
				Base	(1.00)	(47,349)	(12,500)	(10,002)	(69,851)	This fund has a $0 Base in DU 9.00		

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

You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	69,900	1.00	47,382	12,509	10,009	69,900			
		Rounded Appropriation		1.00	47,400	12,500	10,000	69,900			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		1.00	47,400	12,500	10,000	69,900			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		1.00	47,400	12,500	10,000	69,900			
		Base Adjustments:									
8.11		FTP or Fund Adjustment		(1.00)	(47,400)	(12,500)	(10,000)	(69,900)			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00		FY 2024 BASE		0.00	0	0	0	0			
10.11		Change in Health Benefit Costs				0		0			
10.12		Change in Variable Benefits Costs					0	0			
			Indicator Code					0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		0		0	0			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		0.00	0	0	0	0			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		0.00	0	0	0	0			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Vocational Rehabilitation 523

Appropriation Unit: Vocational Rehabilitation EDNB

Fund: Rehabilitation Revenue And Refunds 28800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	52,749	12,500	11,143	76,392
		Total from PCF	**1.00**	**52,749**	**12,500**	**11,143**	**76,392**
		FY 2023 ORIGINAL APPROPRIATION	**1.00**	**47,389**	**12,500**	**10,011**	**69,900**
		Unadjusted Over or (Under) Funded:	**.00**	**(5,360)**	**0**	**(1,132)**	**(6,492)**
Other Adjustments							
	500	Employees	.00	(6,500)	0	0	(6,500)
Estimated Salary Needs							
		Permanent Positions	1.00	46,249	12,500	11,143	69,892
		Estimated Salary and Benefits	**1.00**	**46,249**	**12,500**	**11,143**	**69,892**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**1,140**	**0**	**(1,132)**	**8**
		Estimated Expenditures	**.00**	**1,140**	**0**	**(1,132)**	**8**
		Base	**(1.00)**	**(44,309)**	**(13,750)**	**(11,879)**	**(69,938)**

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Vocational Rehabilitation 523

Appropriation Unit: Vocational Rehabilitation EDNB

Fund: Rehabilitation Revenue And Refunds 28800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**1.00**	**47,389**	**12,500**	**10,011**	**69,900**
5.00	**FY 2023 TOTAL APPROPRIATION**	**1.00**	**47,389**	**12,500**	**10,011**	**69,900**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**1.00**	**47,389**	**12,500**	**10,011**	**69,900**
8.11	FTP or Fund Adjustments	(1.00)	(45,449)	(13,750)	(10,747)	(69,946)
9.00	**FY 2024 BASE**	**0.00**	**1,940**	**(1,250)**	**(736)**	**(46)**
10.11	Change in Health Benefit Costs	0.00	0	1,250	0	1,250
10.12	Change in Variable Benefit Costs	0.00	0	0	700	700
10.61	Salary Multiplier - Regular Employees	0.00	(1,900)	0	0	(1,900)
11.00	**FY 2024 PROGRAM MAINTENANCE**	**0.00**	**40**	**0**	**(36)**	**4**
13.00	**FY 2024 TOTAL REQUEST**	**0.00**	**40**	**0**	**(36)**	**4**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	523
Budgeted Division:	Vocational Rehabilitation	Luma Fund Number	34800
Budgeted Program	Vocational Rehabilitation	Appropriation (Budget) Unit	EDNB
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name: Federal Grant	Historical Fund #: 0348-00
Revision Date:		Revision #:	Budget Submission Page # of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	98.90	5,722,210	1,251,250	1,184,025	8,157,485	125,125	(42,917)	82,208
			Board & Group Positions	2		19,095	0	6,668	25,763			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		98.90	5,741,305	1,251,250	1,190,693	8,183,248	125,125	(42,917)	82,208
			FY 2023 ORIGINAL APPROPRIATION	9,112,700	113.50	6,393,401	1,393,367	1,325,932	9,112,700			
			Unadjusted Over or (Under) Funded:	Est Difference	14.60	652,096	142,117	135,239	929,452	Calculated overfunding is 10.2% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	**Adjustment Description / Position Title**									
0106	01231	R1	Vacancy/Admin Assist 2	1	0.80	51,800	10,000	10,942	72,742	1,000	(389)	611
0407	05310	R1	Vacancy/Grant Contracts Officer	1	0.80	46,600	10,000	9,844	66,444	1,000	(350)	650
1305	38106	R1	Vacancy/Rehab Specialist	1	0.80	36,400	10,000	7,689	54,089	1,000	(273)	727
1404	01108	R1	Vacancy/Voc Rehab Assistant	1	0.80	30,700	10,000	6,485	47,185	1,000	(230)	770
1405	01108	R1	Vacancy/Voc Rehab Assistant	1	0.80	30,700	10,000	6,485	47,185	1,000	(230)	770
5101	38007	R1	Vacancy/Regional Manager	1	0.80	57,400	10,000	12,125	79,525	1,000	(431)	569
5309	38106	R1	Vacancy/Rehab Specialist	1	0.80	34,600	10,000	7,309	51,909	1,000	(260)	740
6302	38106	R1	Vacancy/Rehab Specialist	1	0.80	34,600	10,000	7,309	51,909	1,000	(260)	740
6402	01108	R1	Vacancy/Voc Rehab Assistant	1	0.80	30,700	10,000	6,485	47,185	1,000	(230)	770
6405	01108	R1	Vacancy/Voc Rehab Assistant	1	0.80	30,700	10,000	6,485	47,185	1,000	(230)	770
6406	01108	R1	Vacancy/Voc Rehab Assistant	1	0.80	30,700	10,000	6,485	47,185	1,000	(230)	770
7305	38106	R1	Vacancy/Rehab Specialist	1	0.80	40,900	10,000	8,640	59,540	1,000	(307)	693
7403	01108	R1	Vacancy/Voc Rehab Assistant	1	0.80	30,700	10,000	6,485	47,185	1,000	(230)	770
7404	01108	R1	Vacancy/Voc Rehab Assistant	1	0.80	30,700	10,000	6,485	47,185	1,000	(230)	770
8101	38007	R1	Vacancy/Regional Manager	1	0.80	63,000	10,000	13,308	86,308	1,000	(473)	527
8303	38106	R1	Vacancy/Rehab Specialist	1	0.80	34,600	10,000	7,309	51,909	1,000	(260)	740
8404	01108	R1	Vacancy/Voc Rehab Assistant	1	0.80	30,700	10,000	6,485	47,185	1,000	(230)	770
0115	01231	R1	New Use of FTP/ Admin Assist 2	1	1.00	38,400	12,500	8,112	59,012	1,250	(288)	962
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
0305	05274	R1	Program Specilist partially paid from 0348	1	0.00	5,400	0	1,141	6,541	0	(41)	(41)
0111	38105	R1	Rehab Counselor-paid by Dept. of Labor grant	1	0.00	(47,600)	(12,500)	(10,055)	(70,155)	0	357	357
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	113.50	6,363,910	1,421,250	1,319,581	9,104,741	143,375	(47,729)	95,646
			Board & Group Positions	2	0.00	19,095	0	6,668	25,763	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		113.50	6,383,005	1,421,250	1,326,249	9,130,504	143,375	(47,729)	95,646
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(12,447)	(2,771)	(2,586)	(17,804)	Calculated underfunding is (.2%) of Original Appropriation		
				Est. Expend	0.00	(12,405)	(2,750)	(2,549)	(17,704)	Calculated underfunding is (.2%) of Est. Expenditures		
				Base	1.00	34,995	9,750	7,451	52,196	Calculated overfunding is .6% of the Base		

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

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	**FY 2023 ORIGINAL APPROPRIATION**	9,112,700	113.50	6,370,558	1,418,479	1,323,663	9,112,700			
	Rounded Appropriation		113.50	6,370,600	1,418,500	1,323,700	9,112,700			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	**FY 2023 TOTAL APPROPRIATION**		113.50	6,370,600	1,418,500	1,323,700	9,112,700			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	**FY 2023 ESTIMATED EXPENDITURES**		113.50	6,370,600	1,418,500	1,323,700	9,112,700			
	Base Adjustments:									
8.11	FTP or Fund Adjustment		1.00	47,400	12,500	10,000	69,900			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00	**FY 2024 BASE**		114.50	6,418,000	1,431,000	1,333,700	9,182,600			
10.11	Change in Health Benefit Costs				143,400		143,400			
10.12	Change in Variable Benefits Costs					(47,700)	(47,700)			
		Indicator Code					0			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		63,600		13,000	76,600			
10.62	CEC for Temp/Group Positions	1.00%		200		0	200			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	**FY 2024 PROGRAM MAINTENANCE**		114.50	6,481,800	1,574,400	1,299,000	9,355,100			
	Line Items:									
12.01	3 Business Relations Speciailist	1	2.40	116,400	30,000	26,700	173,100			
12.02							0			
12.03							0			
13.00	**FY 2024 TOTAL REQUEST**		116.90	6,598,200	1,604,400	1,325,700	9,528,200			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Vocational Rehabilitation 523

Appropriation Unit: Vocational Rehabilitation EDNB

Fund: Federal (Grant) 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	99.70	5,753,114	1,267,250	1,190,549	8,210,913
		Total from PCF	**99.70**	**5,753,114**	**1,267,250**	**1,190,549**	**8,210,913**
		FY 2023 ORIGINAL APPROPRIATION	**113.50**	**6,352,101**	**1,418,750**	**1,341,849**	**9,112,700**
		Unadjusted Over or (Under) Funded:	**13.80**	**598,987**	**151,500**	**151,300**	**901,787**
Adjustments to Wage and Salary							
5230106	01231 R90	ADMIN ASST 2	.90	51,780	11,250	10,938	73,968
5230407	05310 R90	GRANTS/CNTRCTS OFCR	.80	46,592	10,000	9,842	66,434
5231305	38106 R90	REHAB SPECIALIST	.80	36,392	10,000	7,486	53,878
5231404	01108 R90	VOC REHAB ASST	.80	30,717	10,000	6,489	47,206
5231405	01108 R90	VOC REHAB ASST	.80	30,717	10,000	6,489	47,206
5235101	38007 R90	REGIONAL MANAGER	.80	57,425	10,000	11,813	79,238
5235309	38106 R90	REHAB SPECIALIST	.80	34,644	10,000	7,127	51,771
5236302	38105 R90	REHAB COUNSELOR, SENIOR	.80	34,644	10,000	7,127	51,771
5236402	01108 R90	VOC REHAB ASST	.80	30,717	10,000	6,489	47,206
5236405	01108 R90	VOC REHAB ASST	.80	30,717	10,000	6,489	47,206
5236406	01108 R90	VOC REHAB ASST	.80	30,717	10,000	6,489	47,206
5237305	38103 R90	REHAB COUNSELOR	.90	40,941	11,250	8,422	60,613
5237403	01108 R90	VOC REHAB ASST	.80	30,717	10,000	6,489	47,206
5237404	01108 R90	VOC REHAB ASST	.80	30,717	10,000	6,489	47,206
5238101	38007 R90	REGIONAL MANAGER	.80	63,016	10,000	12,963	85,979
5238303	38105 R90	REHAB COUNSELOR, SENIOR	.80	34,644	10,000	7,127	51,771
5238404	01108 R90	VOC REHAB ASST	.80	30,717	10,000	6,489	47,206
Other Adjustments							
	500	Employees	.00	(70,200)	0	0	(70,200)
Estimated Salary Needs							
		Permanent Positions	113.50	6,328,728	1,439,750	1,325,306	9,093,784
		Estimated Salary and Benefits	**113.50**	**6,328,728**	**1,439,750**	**1,325,306**	**9,093,784**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**23,373**	**(21,000)**	**16,543**	**18,916**
		Estimated Expenditures	**.00**	**23,373**	**(21,000)**	**16,543**	**18,916**

Base	**1.00**	**68,822**	**(7,250)**	**27,290**	**88,862**

PCF Summary Report | **Request for Fiscal Year:** 2024

Agency: Vocational Rehabilitation 523

Appropriation Unit: Vocational Rehabilitation EDNB

Fund: Federal (Grant) 34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**113.50**	**6,352,101**	**1,418,750**	**1,341,849**	**9,112,700**
5.00	**FY 2023 TOTAL APPROPRIATION**	**113.50**	**6,352,101**	**1,418,750**	**1,341,849**	**9,112,700**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**113.50**	**6,352,101**	**1,418,750**	**1,341,849**	**9,112,700**
8.11	FTP or Fund Adjustments	1.00	45,449	13,750	10,747	69,946
9.00	**FY 2024 BASE**	**114.50**	**6,397,550**	**1,432,500**	**1,352,596**	**9,182,646**
10.11	Change in Health Benefit Costs	0.00	0	143,975	0	143,975
10.12	Change in Variable Benefit Costs	0.00	0	0	(47,992)	(47,992)
10.61	Salary Multiplier - Regular Employees	0.00	63,989	0	12,773	76,762
11.00	**FY 2024 PROGRAM MAINTENANCE**	**114.50**	**6,461,539**	**1,576,475**	**1,317,377**	**9,355,391**
12.01	Business Services	2.40	116,373	33,000	23,712	173,085
13.00	**FY 2024 TOTAL REQUEST**	**116.90**	**6,577,912**	**1,609,475**	**1,341,089**	**9,528,476**

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	523
Budgeted Division:	Vocational Rehabilitation	Luma Fund Number	34900
Budgeted Program	Vocational Rehabilitation	Appropriation (Budget) Unit	EDNB
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name:	Miscellaneous Revenue
		Historical Fund #:	0349-00
Revision Date:		Revision #:	
		Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	1.00	53,481	12,500	11,149	77,130	1,250	(401)	849
		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		1.00	53,481	12,500	11,149	77,130	1,250	(401)	849
		FY 2023 ORIGINAL APPROPRIATION	78,300	1.00	54,292	12,690	11,318	78,300			
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	811	190	169	1,170	Calculated overfunding is 1.5% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / **Adjustment Description / Position Title**									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	1.00	53,481	12,500	11,149	77,130	1,250	(401)	849
		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		1.00	53,481	12,500	11,149	77,130	1,250	(401)	849
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	811	190	169	1,170	Calculated overfunding is 1.5% of Original Appropriation		
			Est. Expend	0.00	819	200	151	1,170	Calculated overfunding is 1.5% of Est. Expenditures		
			Base	0.00	819	200	151	1,170	Calculated overfunding is 1.5% of the Base		

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

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	78,300	1.00	54,292	12,690	11,318	78,300			
		Rounded Appropriation		1.00	54,300	12,700	11,300	78,300			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		1.00	54,300	12,700	11,300	78,300			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		1.00	54,300	12,700	11,300	78,300			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
9.00		FY 2024 BASE		1.00	54,300	12,700	11,300	78,300			
10.11		Change in Health Benefit Costs				1,300		1,300			
10.12		Change in Variable Benefits Costs					(400)	(400)			
			Indicator Code					0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		500		100	600			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		1.00	54,800	14,000	11,000	79,800			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		1.00	54,800	14,000	11,000	79,800			

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Vocational Rehabilitation — 523

Appropriation Unit: Vocational Rehabilitation — EDNB

Fund: Miscellaneous Revenue — 34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	53,482	12,500	11,149	77,131
		Total from PCF	**1.00**	**53,482**	**12,500**	**11,149**	**77,131**
		FY 2023 ORIGINAL APPROPRIATION	**1.00**	**54,324**	**12,500**	**11,476**	**78,300**
		Unadjusted Over or (Under) Funded:	**.00**	**842**	**0**	**327**	**1,169**
Estimated Salary Needs							
		Permanent Positions	1.00	53,482	12,500	11,149	77,131
		Estimated Salary and Benefits	**1.00**	**53,482**	**12,500**	**11,149**	**77,131**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**842**	**0**	**327**	**1,169**
		Estimated Expenditures	**.00**	**842**	**0**	**327**	**1,169**
		Base	**.00**	**842**	**0**	**327**	**1,169**

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Vocational Rehabilitation 523

Appropriation Unit: Vocational Rehabilitation EDNB

Fund: Miscellaneous Revenue 34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**1.00**	**54,324**	**12,500**	**11,476**	**78,300**
5.00	**FY 2023 TOTAL APPROPRIATION**	**1.00**	**54,324**	**12,500**	**11,476**	**78,300**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**1.00**	**54,324**	**12,500**	**11,476**	**78,300**
9.00	**FY 2024 BASE**	**1.00**	**54,324**	**12,500**	**11,476**	**78,300**
10.11	Change in Health Benefit Costs	0.00	0	1,250	0	1,250
10.12	Change in Variable Benefit Costs	0.00	0	0	(401)	(401)
10.61	Salary Multiplier - Regular Employees	0.00	535	0	107	642
11.00	**FY 2024 PROGRAM MAINTENANCE**	**1.00**	**54,859**	**13,750**	**11,182**	**79,791**
13.00	**FY 2024 TOTAL REQUEST**	**1.00**	**54,859**	**13,750**	**11,182**	**79,791**

One-Time Operating & One-Time Capital Outlay Summary — **Request for Fiscal Year:** 2024

Agency: Vocational Rehabilitation — 523

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	EDNB	10.31	34800	755	2007 Ford Fusion	119,077	10/31/2007	1.00	1.00	23,800.00	23,800
							Subtotal	**1.00**	**1.00**		**23,800**
Grand Total by Appropriation Unit											
	EDNB										23,800
							Subtotal				**23,800**
Grand Total by Decision Unit											
		10.31									23,800
							Subtotal				**23,800**
Grand Total by Fund Source											
			34800								23,800
							Subtotal				**23,800**
Grand Total by Summary Account											
				755				1.00	1.00		23,800
							Subtotal	**1.00**	**1.00**		**23,800**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Vocational Rehabilitation						523
Division	Vocational Rehabilitation						VR1
Appropriation Unit	Council for the Deaf and Hard of Hearing						EDNF
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						EDNF
S1152							
10000	General	3.90	318,900	71,200	0	0	390,100
34900	Dedicated	0.00	0	3,000	0	0	3,000
		3.90	318,900	74,200	0	0	393,100
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						EDNF
10000	General	3.90	318,900	71,200	0	0	390,100
34900	Dedicated	0.00	0	3,000	0	0	3,000
		3.90	318,900	74,200	0	0	393,100
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						EDNF
S1348,S1427							
10000	General	4.90	427,000	77,000	0	0	504,000
OT 10000	General	0.00	0	0	3,400	0	3,400
34900	Dedicated	0.00	0	3,000	0	0	3,000
		4.90	427,000	80,000	3,400	0	510,400
FY 2023Total Appropriation							
5.00	FY 2023 Total Appropriation						EDNF
10000	General	4.90	427,000	77,000	0	0	504,000
OT 10000	General	0.00	0	0	3,400	0	3,400
34900	Dedicated	0.00	0	3,000	0	0	3,000
		4.90	427,000	80,000	3,400	0	510,400
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						EDNF
10000	General	4.90	427,000	77,000	0	0	504,000
OT 10000	General	0.00	0	0	3,400	0	3,400
34900	Dedicated	0.00	0	3,000	0	0	3,000
		4.90	427,000	80,000	3,400	0	510,400
Base Adjustments							
8.41	Removal of One-Time Expenditures						EDNF
This decision unit removes one-time appropriation for FY 2023.							
OT 10000	General	0.00	0	0	(3,400)	0	(3,400)
		0.00	0	0	(3,400)	0	(3,400)
FY 2024 Base							
9.00	FY 2024 Base						EDNF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	4.90	427,000	77,000	0	0	504,000
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	3,000	0	0	3,000
		4.90	427,000	80,000	0	0	507,000
Program Maintenance							
10.11	Change in Health Benefit Costs						EDNF
10000	General	0.00	6,500	0	0	0	6,500
		0.00	6,500	0	0	0	6,500
10.12	Change in Variable Benefit Costs						EDNF
10000	General	0.00	(2,240)	0	0	0	(2,240)
		0.00	(2,240)	0	0	0	(2,240)
10.23	Contract Inflation Adjustments						EDNF
Contract Inflation for CDHH building lease.							
10000	General	0.00	0	2,500	0	0	2,500
		0.00	0	2,500	0	0	2,500
10.61	Salary Multiplier - Regular Employees						EDNF
10000	General	0.00	3,586	0	0	0	3,586
		0.00	3,586	0	0	0	3,586
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						EDNF
10000	General	4.90	434,846	79,500	0	0	514,346
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	3,000	0	0	3,000
		4.90	434,846	82,500	0	0	517,346
FY 2024 Total							
13.00	FY 2024 Total						EDNF
10000	General	4.90	434,846	79,500	0	0	514,346
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	3,000	0	0	3,000
		4.90	434,846	82,500	0	0	517,346

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	State Board of Education	Agency Number:	523
Budgeted Division:	Vocational Rehabilitation	Luma Fund Number	10000
Budgeted Program	Council for the Deaf and Hard of Hearing	Appropriation (Budget) Unit	EDNF
		Fiscal Year:	2024
Original Request Date:	9/1/2022	Fund Name: General	Historical Fund #: 0001-00
Revision Date:		Revision #:	Budget Submission Page # of

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	2.90	180,600	40,000	37,465	258,065	4,000	(1,355)	2,645
			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		2.90	180,600	40,000	37,465	258,065	4,000	(1,355)	2,645
			FY 2023 ORIGINAL APPROPRIATION	427,000	4.90	298,824	66,185	61,991	427,000			
			Unadjusted Over or (Under) Funded:	Est Difference	2.00	118,224	26,185	24,526	168,935	Calculated overfunding is 39.6% of Original Appropriation		
			Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
0604	34011	R1	Interpreter	1	1.00	58,300	12,500	12,316	83,116	1,250	(437)	813
0605	07085	R1	Program Specialist	1	1.00	59,800	12,500	12,632	84,932	1,250	(449)	801
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	4.90	298,700	65,000	62,413	426,114	6,500	(2,240)	4,260
			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		4.90	298,700	65,000	62,413	426,114	6,500	(2,240)	4,260
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	621	135	130	886	Calculated overfunding is .2% of Original Appropriation		
				Est. Expend	0.00	600	100	87	786	Calculated overfunding is .2% of Est. Expenditures		
				Base	0.00	600	100	87	786	Calculated overfunding is 2% of the Base		

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

FORM B6: WAGE & SALARY RECONCILIATION

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	FY 2023 ORIGINAL APPROPRIATION	427,000	4.90	299,322	65,135	62,543	427,000			
	Rounded Appropriation		4.90	299,300	65,100	62,500	427,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2023 TOTAL APPROPRIATION		4.90	299,300	65,100	62,500	427,000			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0		0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	FY 2023 ESTIMATED EXPENDITURES		4.90	299,300	65,100	62,500	427,000			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0

DU			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total
9.00	FY 2024 BASE		4.90	299,300	65,100	62,500	427,000
10.11	Change in Health Benefit Costs				6,500		6,500
10.12	Change in Variable Benefits Costs					(2,200)	(2,200)
		Indicator Code					0
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		3,000		600	3,600
10.62	CEC for Temp/Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2024 PROGRAM MAINTENANCE		4.90	302,300	71,600	60,900	434,900
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2024 TOTAL REQUEST		4.90	302,300	71,600	60,900	434,900

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Vocational Rehabilitation 523

Appropriation Unit: Council for the Deaf and Hard of Hearing EDNF

Fund: General Fund 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.90	180,599	40,000	37,466	258,065
		Total from PCF	**2.90**	**180,599**	**40,000**	**37,466**	**258,065**
		FY 2023 ORIGINAL APPROPRIATION	**4.90**	**301,962**	**61,250**	**63,788**	**427,000**
		Unadjusted Over or (Under) Funded:	**2.00**	**121,363**	**21,250**	**26,322**	**168,935**
Adjustments to Wage and Salary							
5230604	34011R90	SIGN LANGUAGE INTERPRETER	1.00	58,240	12,500	11,981	82,721
5230605	07085R90	HUMAN SVCS REG PRG SPEC	1.00	59,800	12,500	12,632	84,932
Estimated Salary Needs							
		Permanent Positions	4.90	298,639	65,000	62,079	425,718
		Estimated Salary and Benefits	**4.90**	**298,639**	**65,000**	**62,079**	**425,718**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**3,323**	**(3,750)**	**1,709**	**1,282**
		Estimated Expenditures	**.00**	**3,323**	**(3,750)**	**1,709**	**1,282**
		Base	**.00**	**3,323**	**(3,750)**	**1,709**	**1,282**

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Vocational Rehabilitation 523

Appropriation Unit: Council for the Deaf and Hard of Hearing EDNF

Fund: General Fund 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2023 ORIGINAL APPROPRIATION**	**4.90**	**301,962**	**61,250**	**63,788**	**427,000**
5.00	**FY 2023 TOTAL APPROPRIATION**	**4.90**	**301,962**	**61,250**	**63,788**	**427,000**
7.00	**FY 2023 ESTIMATED EXPENDITURES**	**4.90**	**301,962**	**61,250**	**63,788**	**427,000**
9.00	**FY 2024 BASE**	**4.90**	**301,962**	**61,250**	**63,788**	**427,000**
10.11	Change in Health Benefit Costs	0.00	0	6,500	0	6,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,240)	(2,240)
10.61	Salary Multiplier - Regular Employees	0.00	2,987	0	599	3,586
11.00	**FY 2024 PROGRAM MAINTENANCE**	**4.90**	**304,949**	**67,750**	**62,147**	**434,846**
13.00	**FY 2024 TOTAL REQUEST**	**4.90**	**304,949**	**67,750**	**62,147**	**434,846**

Contract Inflation — **Request for Fiscal Year:** 2024

Agency: Vocational Rehabilitation — 523

Council for the Deaf and Hard of Hearing — EDNF

Appropriation Unit:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
Lease with Ketchum Properties	0	23,700	24,297	24,297	25,536	8/1/2019 - 7/31/2025 Contract increases vary according to agreement.	0	2,500
Total	**0**	**23,700**	**24,297**	**24,297**	**25,536**			**2,500**
Fund Source								
General	0	23,700	24,297	24,297	25,536			2,500
Total	**0**	**23,700**	**24,297**	**24,297**	**25,536**			**2,500**

AGENCY NAME:				Idaho Division of Vocational Rehabilitation				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2024	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
110-Region 1 Coeur d'Alene Regional Office	2024	request	4,412	$ 21.56	$ 95,143	14	315	12.5
Coeur d'Alene	2023	estimate	4,412	$ 20.94	$ 92,385	14	315	12.5
1121 E Mullan Ave, Ste 101	2022	actual	4,412	$ 20.33	$ 89,677	14	315	12.5
	Change (request vs actual)		0	$ -	5,465	0	0	
	Change (estimate vs actual)		0	$ -	2,707	0	0	
120 Region 1 Sandpoint Sub-Regional Office	2024	request	945	$ 21.17	$ 20,010	3	315	3
Sandpoint	2023	estimate	945	$ 20.56	$ 19,427	3	315	3
102 S Euclid Ave, Suite 211	2022	actual	945	$ 19.96	$ 18,861	3	315	3
	Change (request vs actual)		0	$ -	1,149	0	0	
	Change (estimate vs actual)		0	$ -	566	0	0	
210 Region 2 Lewiston Regional Office	2024	request	1,772	$ 14.45	$ 25,601	8	222	8
Lewiston	2023	estimate	1,772	$ 14.03	$ 24,855	8	222	8
1118 F Street, PO Drawer B	2022	actual	1,772	$ 13.62	$ 24,131	8	222	8
	Change (request vs actual)		0	$ -	1,470	0	0	
	Change (estimate vs actual)		0	$ -	724	0	0	
220 Region 2 Orofino Sub-Regional Office	2024	request	646	$ 16.09	$ 10,391	2	323	2
Orofino	2023	estimate	646	$ 16.09	$ 10,391	2	323	2
416 Johnson Ave, Suite 17	2022	actual	646	$ 16.09	$ 10,391	2	323	2
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
310 Region 3 TV Central Regional Office	2024	request	4,252	$ 20.25	$ 86,082	17	250	15.5
Meridian	2023	estimate	4,252	$ 19.66	$ 83,610	17	250	15.5
100 S Adkins Way, Suite 104	2022	actual	4,252	$ 19.10	$ 81,211	17	250	15.5
	Change (request vs actual)		0	$ -	4,872	0	0	
	Change (estimate vs actual)		0	$ -	2,400	0	0	
TOTAL (PAGE __1__)	2024	request	12,027	$ 19.72	$ 237,227	44	273	
	2023	estimate	12,027	$ 19.18	$ 230,668	44	273	
	2022	actual	12,027	$ 18.65	$ 224,271	44	273	
	Change (request vs actual)		0	$ -	12,955	0	0	
	Change (estimate vs actual)		0	$ -	6,397	0	0	
TOTAL (ALL PAGES)	2024	request			$ -			
	2023	estimate			$ -			
	2022	actual			$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:				Idaho Division of Vocational Rehabilitation				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2024	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
410 Region 4 Twin Falls Regional Office	2024	request	2,782	$ 11.86	$ 33,002	9	309	9
Twin Falls	2023	estimate	2,782	$ 11.52	$ 32,041	9	309	9
650 Addison Avenue West, Suite 102	2022	actual	2,782	$ 11.52	$ 32,038	9	309	9
	Change (request vs actual)		0	$ -	964	0	0	
	Change (estimate vs actual)		0	$ -	3	0	0	
420 Region 4 Burley Sub-Regional Office	2024	request	1,006	$ 9.00	$ 9,054	5	201	3
Burley	2023	estimate	1,006	$ 9.00	$ 9,054	5	201	3
127 W 5th Street North, Suite B	2022	actual	1,006	$ 9.00	$ 9,054	5	201	3
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
510 Region 5 Pocatello Regional Office	2024	request	2,899	$ 15.82	$ 45,859	10	290	9
Pocatello	2023	estimate	2,899	$ 15.51	$ 44,958	10	290	9
1070 Hiline Road, Suite 200	2022	actual	2,899	$ 15.20	$ 44,074	10	290	9
	Change (request vs actual)		0	$ -	1,784	0	0	
	Change (estimate vs actual)		0	$ -	883	0	0	
520 Region 5 Blackfoot Sub-Regional Office	2024	request	1,156	$ 14.85	$ 17,168	3	385	3
Blackfoot	2023	estimate	1,156	$ 14.42	$ 16,668	3	385	3
490 N Maple, Suite B	2022	actual	1,156	$ 14.00	$ 16,183	3	385	3
	Change (request vs actual)		0	$ -	986	0	0	
	Change (estimate vs actual)		0	$ -	485	0	0	
530 Region 5 Preston SWT Sub-Regional Office	2024	request	2,200	$ 8.58	$ 18,871	3	733	1.75
Preston	2023	estimate	2,200	$ 8.33	$ 18,321	3	733	1.75
30 South State Street	2022	actual	2,200	$ 8.15	$ 17,941	3	733	1.75
	Change (request vs actual)		0	$ -	930	0	0	
	Change (estimate vs actual)		0	$ -	381	0	0	
TOTAL (PAGE __2__)	2024	request	10,043	$ 12.34	$ 123,954	30	335	
	2023	estimate	10,043	$ 12.05	$ 121,042	30	335	
	2022	actual	10,043	$ 11.88	$ 119,289	30	335	
	Change (request vs actual)		0	$ -	4,664	0	0	
	Change (estimate vs actual)		0	$ -	1,752	0	0	
TOTAL (ALL PAGES)	2024	request			$ -			
	2023	estimate			$ -			
	2022	actual			$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:				Idaho Division of Vocational Rehabilitation				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2024	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
610 Region 6 Idaho Falls Regional Office	2024	request	2,310	$ 19.29	$ 44,560	10	231	10
Idaho Falls	2023	estimate	2,310	$ 18.73	$ 43,262	10	231	10
1825 Hoopes Avenue	2022	actual	2,310	$ 18.35	$ 42,377	10	231	10
	Change (request vs actual)		0	$ -	2,183	0	0	
	Change (estimate vs actual)		0	$ -	885	0	0	
630 Region 6 Rexburg Sub-Regional Office	2024	request	692	$ 23.06	$ 15,960	3	231	3
Rexburg	2023	estimate	692	$ 22.39	$ 15,495	3	231	3
155 West Main Street, Suite 3	2022	actual	692	$ 21.74	$ 15,044	3	231	3
	Change (request vs actual)		0	$ -	916	0	0	
	Change (estimate vs actual)		0	$ -	451	0	0	
640 Regian 6 Exchange Plaza Sub-Regional Off	2024	request	878	$ 13.50	$ 11,853	5	176	4.5
Idaho Falls	2023	estimate	878	$ 13.50	$ 11,853	5	176	4.5
1820 East 17th Street, Suite 355	2022	actual	878	$ 13.50	$ 11,853	5	176	4.5
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
710 Region 7 Nampa Regional Office	2024	request	3,580	$ 19.07	$ 68,277	16	224	14.5
Nampa	2023	estimate	3,580	$ 18.71	$ 66,993	16	224	14.5
1018 West Sanetta Street	2022	actual	3,580	$ 18.36	$ 65,735	16	224	14.5
	Change (request vs actual)		0	$ -	2,542	0	0	
	Change (estimate vs actual)		0	$ -	1,257	0	0	
810 Region 8 TV East Regional Office	2024	request	4,000	$ 16.16	$ 64,656	15	267	14
Boise	2023	estimate	4,000	$ 15.69	$ 62,769	15	267	14
1755 N Westgate Drive, Suite 140	2022	actual	4,000	$ 15.46	$ 61,840	15	267	14
	Change (request vs actual)		0	$ -	2,816	0	0	
	Change (estimate vs actual)		0	$ -	930	0	0	
TOTAL (PAGE __3__)	2024	request	11,460	$ 17.92	$ 205,307	49	234	
	2023	estimate	11,460	$ 17.48	$ 200,373	49	234	
	2022	actual	11,460	$ 17.18	$ 196,849	49	234	
	Change (request vs actual)		0	$ -	8,457	0	0	
	Change (estimate vs actual)		0	$ -	3,523	0	0	
TOTAL (ALL PAGES)	2024	request			$ -			
	2023	estimate			$ -			
	2022	actual			$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:				**Idaho Division of Vocational Rehabilitation**				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				**2024**	**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
Idaho Council for the Deaf and Hard of Hearing	2024	request	2,100	$ 12.93	$ 27,146	4	525	4
Boise	2023	estimate	2,100	$ 12.61	$ 26,487	4	525	4
7950 King Street, Suite 101	2022	actual	2,100	$ 12.45	$ 26,152	4	525	4
	Change (request vs actual)		0	$ -	994	0	0	
	Change (estimate vs actual)		0	$ -	335	0	0	
Central Office	2024	request	5,622	$ 13.74	$ 77,258	26	216	22.5
Boise	2023	estimate	5,622	$ 13.34	$ 75,008	26	216	22.5
650 W State Street, Room 150	2022	actual	5,622	$ 13.66	$ 76,769	26	216	22.5
	Change (request vs actual)		0	$ -	489	0	0	
	Change (estimate vs actual)		0	$ -	-1,761	0	0	
	2024	request		$ -			-	
	2023	estimate		$ -			-	
	2022	actual		$ -			-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2024	request		$ -			-	
	2023	estimate		$ -			-	
	2022	actual		$ -			-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2024	request		$ -			-	
	2023	estimate		$ -			-	
	2022	actual		$ -			-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
TOTAL (PAGE __4__)	2024	request	7,722	$ 13.52	$ 104,404	30	257	
	2023	estimate	7,722	$ 13.14	$ 101,494	30	257	
	2022	actual	7,722	$ 13.33	$ 102,920	30	257	
	Change (request vs actual)		0	$ -	1,484	0	0	
	Change (estimate vs actual)		0	$ -	-1,426	0	0	
TOTAL (ALL PAGES)	2024	request	41,252		$ 670,891	153		
	2023	estimate	41,252		$ 653,577	153		
	2022	actual	41,252		$ 643,330	153		
	Change (request vs actual)				27,561			
	Change (estimate vs actual)				10,247			

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

AGENCY INFORMATION

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/23/2022	For Fiscal Year:	2024

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

Facility Name:	110-Region 1 Coeur d'Alene Regional Office				
City:	Coeur d'Alene	County:	Kootenai		
Street Address:	1121 E Mullan Ave, Ste 101			Zip Code:	83814
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	1/29/2026

FUNCTION/USE OF FACILITY

Office used for client counseling services.

COMMENTS

Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	14	14	14	14	14	14
Full-Time Equivalent Positions:	12.5	12.5	12.5	12.5	12.5	12.5
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	4412	4412	4412	4412	4412	4412

FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	89,677.46	92,384.55	95,142.85	97,864.33	100,800.26	103,824.27

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Janett Scott		E-mail Address:	janett.scott@vr.idaho.gov		
Telephone Number:	208-287-6455		Fax Number:	208-334-5305		
DFM Analyst:	Krissy Vesseth		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/23/2022		For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	120 Region 1 Sandpoint Sub-Regional Office					
City:	Sandpoint		County:	Bonner		
Street Address:	102 S Euclid Ave, Suite 211				Zip Code:	83864
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires:	4/30/2024
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	945	945	945	945	945	945
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	18,861.23	19,427.07	20,009.88	20,610.18	21,228.48	21,865.33
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B			
AGENCY INFORMATION			
AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/23/2022	For Fiscal Year:	2024

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

Facility Name:	210 Region 2 Lewiston Regional Office				
City:	Lewiston	County:	Nez Perce		
Street Address:	1118 F Street, PO Drawer B			Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease: ☐	State Owned: ☑		Lease Expires:	open-ended

FUNCTION/USE OF FACILITY

Office used for client counseling services.

COMMENTS

Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1772	1772	1772	1772	1772	1772

FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	$24,131	$24,855	$25,601	$26,369	$27,160	$27,974

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/23/2022	For Fiscal Year:	2024

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

Facility Name:	220 Region 2 Orofino Sub-Regional Office				
City:	Orofino	County:	Clearwater		
Street Address:	416 Johnson Ave, Suite 17			Zip Code:	83544
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires: 10/31/2026

FUNCTION/USE OF FACILITY

Office used for client counseling services.

COMMENTS

Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	646	646	646	646	646	646

FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	10,391.16	10,391.16	10,391.16	10,391.16	10,391.16	10,702.89

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B					
AGENCY INFORMATION					
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation	
Prepared By:	Janett Scott		E-mail Address:	janett.scott@vr.idaho.gov	
Telephone Number:	208-287-6455		Fax Number:	208-334-5305	
DFM Analyst:	Krissy Vesseth		LSO/BPA Analyst:	Matt Farina	
Date Prepared:	8/23/2022		For Fiscal Year:	2024	
FACILITY INFORMATION (please list each facility separately by city and street address)					
Facility Name:	310 Region 3 TV Central Regional Office				
City:	Meridian		County:	Ada	
Street Address:	100 S Adkins Way, Suite 104			Zip Code:	83642
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires: 12/31/2025
FUNCTION/USE OF FACILITY					
Office used for client counseling services.					
COMMENTS					
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.					

WORK AREAS

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	17	17	17	17	17	17
Full-Time Equivalent Positions:	15.5	15.5	15.5	15.5	15.5	15.5
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	4252	4252	4252	4252	4252	4252

FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	81,210.58	83,610.46	86,082.36	88,664.83	91,324.78	94,064.52

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/23/2022	For Fiscal Year:	2024

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

Facility Name:	410 Region 4 Twin Falls Regional Office				
City:	Twin Falls	County:	Twin Falls		
Street Address:	650 Addison Avenue West, Suite 102			Zip Code:	83301
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	4/30/2024

FUNCTION/USE OF FACILITY

Office used for client counseling services.

COMMENTS

Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	9	9	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2782	2782	2782	2782	2782	2782

FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	32,037.63	32,040.64	33,001.86	33,991.91	35,011.67	36,062.02

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Janett Scott		E-mail Address:	janett.scott@vr.idaho.gov		
Telephone Number:	208-287-6455		Fax Number:	208-334-5305		
DFM Analyst:	Krissy Vesseth		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/23/2022		For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	420 Region 4 Burley Sub-Regional Office					
City:	Burley		County:	Cassia		
Street Address:	127 W 5th Street North, Suite B				Zip Code:	83318
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires:	11/30/2025
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	5	5	5	5	5	5
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1006	1006	1006	1006	1006	1006
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	9,054.00	9,054.00	9,054.00	9,054.00	9,325.62	9,605.39
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
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AGENCY NOTES:

Moving to DOL building in Burley when renovations are complete. Estimate for FY2022-FY2025 is the estimated rent + buildout costs figure from RB 1/2020.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Janett Scott		E-mail Address:	janett.scott@vr.idaho.gov		
Telephone Number:	208-287-6455		Fax Number:	208-334-5305		
DFM Analyst:	Krissy Vesseth		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/22/2022		For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	510 Region 5 Pocatello Regional Office					
City:	Pocatello		County:	Bannock		
Street Address:	1070 Hiline Road, Suite 200				Zip Code:	83201
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires:	6/30/2026
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	10	10	10	10	10	10
Full-Time Equivalent Positions:	9	9	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2899	2899	2899	2899	2899	2899
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	44,074.30	44,957.65	45,858.71	46,777.86	48,181.20	49,626.63
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Janett Scott		E-mail Address:	janett.scott@vr.idaho.gov		
Telephone Number:	208-287-6455		Fax Number:	208-334-5305		
DFM Analyst:	Krissy Vesseth		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/23/2022		For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	520 Region 5 Blackfoot Sub-Regional Office					
City:	Blackfoot		County:	Bingham		
Street Address:	490 N Maple, Suite B				Zip Code:	83221
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires:	4/30/2024
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1156	1156	1156	1156	1156	1156
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	16,182.78	16,668.26	17,168.31	17,683.36	18,213.86	18,760.28
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/23/2022	For Fiscal Year:	2024

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

Facility Name:	530 Region 5 Preston SWT Sub-Regional Office				
City:	Preston		County:	Bonneville	
Street Address:	30 South State Street			Zip Code:	83263
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires: 12/31/2025

FUNCTION/USE OF FACILITY

Office used for client counseling services.

COMMENTS

Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	1.75	1.75	1.75	1.75	1.75	1.75
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2200	2200	2200	2200	2200	2200

FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	17,940.67	18,321.18	18,870.81	19,436.94	20,020.05	20,620.65

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Janett Scott		E-mail Address:	janett.scott@vr.idaho.gov		
Telephone Number:	208-287-6455		Fax Number:	208-334-5305		
DFM Analyst:	Krissy Vesseth		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/23/2022		For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	610 Region 6 Idaho Falls Regional Office					
City:	Idaho Falls		County:	Bonneville		
Street Address:	1825 Hoopes Avenue				Zip Code:	83404
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires:	4/30/2025
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	10	10	10	10	10	10
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2310	2310	2310	2310	2310	2310
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	42,377.04	43,262.28	44,560.15	45,896.96	47,273.86	48,692.08
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/23/2022	For Fiscal Year:	2024

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

Facility Name:	630 Region 6 Rexburg Sub-Regional Office				
City:	Rexburg	County:	Madison		
Street Address:	155 West Main Street, Suite 3			Zip Code:	83440
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	8/31/2023

FUNCTION/USE OF FACILITY

Office used for client counseling services.

COMMENTS

Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	692	692	692	692	692	692

FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	15,044.02	15,495.34	15,960.20	16,439.01	16,932.18	17,440.14

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION			
AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/23/2022	For Fiscal Year:	2024

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

Facility Name:	640 Regian 6 Exchange Plaza Sub-Regional Office				
City:	Idaho Falls	County:	Bonneville		
Street Address:	1820 East 17th Street, Suite 355			Zip Code:	83404
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	4/30/2025

FUNCTION/USE OF FACILITY

Office used for client counseling services.

COMMENTS

Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	5	5	5	5	5	5
Full-Time Equivalent Positions:	4.5	4.5	4.5	4.5	4.5	4.5
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	878	878	878	878	878	878

FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	11,853.00	11,853.00	11,853.00	11,853.00	11,853.00	11,853.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/23/2022	For Fiscal Year:	2024

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

Facility Name:	710 Region 7 Nampa Regional Office				
City:	Nampa	County:	Canyon		
Street Address:	1018 West Sanetta Street			Zip Code:	83651
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	1/31/2026

FUNCTION/USE OF FACILITY

Office used for client counseling services.

COMMENTS

Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.

WORK AREAS

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	16	16	16	16	16	16
Full-Time Equivalent Positions:	14.5	14.5	14.5	14.5	14.5	14.5
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	3580	3580	3580	3580	3580	3580

FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	65,735.42	66,992.78	68,277.30	69,218.73	71,295.29	73,434.15

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Janett Scott		E-mail Address:	janett.scott@vr.idaho.gov		
Telephone Number:	208-287-6455		Fax Number:	208-334-5305		
DFM Analyst:	Krissy Vesseth		LSO/BPA Analyst:	Matt Farina		
Date Prepared:	8/23/2022		For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	810 Region 8 TV East Regional Office					
City:	Boise		County:	Ada		
Street Address:	1755 N Westgate Drive, Suite 140				Zip Code:	83704
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	☐	Lease Expires:	7/31/2025
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	14	14	14	14	14	14
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	4000	4000	4000	4000	4000	4000
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	61,839.92	62,769.49	64,656.10	66,595.79	68,593.66	70,651.47
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/23/2022	For Fiscal Year:	2024

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

Facility Name:	Idaho Council for the Deaf and Hard of Hearing				
City:	Boise	County:	Ada		
Street Address:	7950 King Street, Suite 101			Zip Code:	83704
Facility Ownership (could be private or state-owned)	Private Lease: ☑	State Owned: ☐		Lease Expires:	Month to Month

FUNCTION/USE OF FACILITY

Administrative office for CDHH staff. Facility must be ADA compliant.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	2100	2100	2100	2100	2100	2100

FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	26,151.51	26,486.55	27,145.94	27,960.32	28,799.13	29,663.10

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Krissy Vesseth	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/23/2022	For Fiscal Year:	2024

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

Facility Name:	Central Office				
City:	Boise	County:	Ada		
Street Address:	650 W State Street, Room 150			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	☐	State Owned:	☑	Lease Expires: open-ended

FUNCTION/USE OF FACILITY

Offices for use in providing administrative and fiscal support to the Regional and Sub-Regional offices. Facility must be ADA compliant.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	26	26	26	26	26	26
Full-Time Equivalent Positions:	22.5	22.5	22.5	22.5	22.5	22.5
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	5622	5622	5622	5622	5622	5622

FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	ESTIMATE 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	76,768.55	75,007.80	77,258.03	79,575.77	81,963.04	84,421.94

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Progam in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

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

Reporting Agency/Department: Idaho Division of Vocational Rehabilitation - IDVR
Contact Person/Title: Doug Miley / IDVR Financial Specialist Senior
STARS Agency Code: 523
Contact Phone Number: 208-287-6449
Fiscal Year: 2024
Contact Email: doug.miley@vr.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 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 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.
84.126A	F Formula	Dept of Education, RSA-Rehabilitation Services Administration	Rehabilitation Services-Vocational Rehabilitation Grants to States	Provide vocational rehabilitation goods and services to individuals with disabilities.	Multiple grants running at the same time. 1 grant expires every year on Sept 30.		Not Applicable	$11,960,926.90	$11,960,926.90	$19,100,000.00	$19,000,000.00	Y	Y	The Voc Rehab program would likely have to limit the number of customers it serves which might mean using a mandated order of selection. Other programs might also experience reductions such as SILC or supported employment.	N
84.126A Reimb	R Reimburse	SSA-Social Security Administration	Vocational Rehabilitation Reimbursement	When Social Security clients obtain employment after receiving IDVR services, the SSA reimburses IDVR for those services.	Multiple grants running at the same time. 1 grant expires every year on Sept 30.		Not Applicable	$1,151,400.00	$1,151,400.00	$1,151,400.00	$1,151,400.00	Y	N	A reduction in the VR program would likely reduce SSA reimbursements. See the explanation above.	N
84.187A	F Formula	Dept of Education, RSA-Rehabilitation Services Administration	Supported Employment Services for Individuals with the Most Significant Disabilities	Provide supported employment services to individuals with disabilities.	Multiple grants running at the same time. 1 grant expires every year on Sept 30.		Not Applicable	$139,492.00	$139,492.00	$150,000.00	$150,000.00	Y	N	Shift funds from the VR program to Supported Employment or reduce the services	N
84.187B	F Formula	Dept of Education, RSA-Rehabilitation Services Administration	Supported Employment Services for Individuals with the Most Significant Disabilities - Youth	Provide supported employment services to individuals with disabilities - Youth	Multiple grants running at the same time. 1 grant expires every year on Sept 30.		Not Applicable	$173,172.08	$173,172.08	$150,000.00	$150,000.00	Y	N	Shift funds from the VR program to Supported Employment or reduce the services	N
93.369	F Formula	Dept of Hlth & Human Svcs, ACL-Administration for Community Living	Independent Living-State Grant	Provide funds to the State Independent Living Council (SILC) and Disability Action Center(DAC), to expand and improve independent living services.	Multiple grants running at the same time. 1 grant expires every year on Sept 30.		Not Applicable	$371,026.51	$371,026.51	$338,717.00	$338,717.00	Y	N	IDVR's grants cover SILC, DAC, ICBVI, LIFE and LINC. Reduction of the award will affect all 5 entities. Increases or Decreases change all agreements proportionally.	N
Total								$0.00	$13,796,017.49	$20,890,117.00	$20,790,117.00				

Total FY 2022 All Funds Appropriation (DU 1.00)	$0
Federal Funds as Percentage of Funds	#DIV/0!

*** 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.
84.126A	F Formula	Maintenance of Effort (MOE) requires that the current grant's non-federal share (Match amount) equal or exceed the non-federal share expended on the grant from two years earlier. For example, the FFY22 grant must have non-federal share equaling or exceeding the FFY20 grant. IDVR's FFY22 grant, after realiotment, will have maintenance of effort for FFY22 to equal or exceed $4,222,109.28. The match ratio is Non-Federal Share 21.3% to Federal Share 78.7% for a total grant of 100%. If IDVR used the Estimated FFY23 Federal grant amount of $19,100,000 the match would be $5,169,377 = (213 / 787 x Fed Share $19,100,000 = $5,169,377). Note that MOE and Match do not necessarily equal each other.
84.126A Reimb	R Reimburse	Reimbursements from the Social Security Administration (SSA) do not have Maintenance of Effort requirements. SSA funds do not have match requirements. All expenditures are Federal.
84.187A	F Formula	Supported Employment does not have Maintenance of Effort nor does it require match. All expenditures are Federal.
84.187B	F Formula	Supported Employment Youth does not have Maintenance of Effort. The match ratio is Non-Federal Share 10.0% to Federal Share 90.0% for a total grant of 100%. Match equals $16,667 = (1 / 9 x Federal Share $150,000 = $16,667).
93.369	F Formula	Independent Living does not have Maintenance of Effort. The match ratio is Non-Federal Share 10.0% to Federal Share 90.0% for a total grant of 100%. IDVR has responsibility to track and report the match but the grant's five recipients provide the match. Of the five recipients 2 are state agencies that provide match of $20,325. Three are CILs (Centers for Indepedent Living) that provide match of non-state funds equaling $17,312 for a total match of $37,636. Match equals $37,636 = (1 / 9 x Fed Share of $338,717 = $37,636).

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.
84.126A	No reductions or notices expected.
84.126A Reimb	No reductions or notices expected.
84.187A	No reductions or notices expected.
84.187B	No reductions or notices expected.
93.369	No reductions or notices expected.

Part I – Agency Profile

Agency Overview
The Idaho Division of Vocational Rehabilitation (IDVR) is an agency under the oversight of the Office of the State Board of Education. Jane Donnellan is the Administrator for the Division. IDVR is charged with several major responsibilities: Management of the State/Federal Vocational Rehabilitation Program, Extended Employment Services (EES) and the fiscal management of the Council for the Deaf and Hard of Hearing (CDHH). Under the Federal Vocational Rehabilitation Program, each state has the ability to choose to have a combined or separate agency to serve individuals who are blind and/or visually impaired. In Idaho, a separate state agency (the Idaho Commission for the Blind and Visually Impaired) provides vocational rehabilitation services for those who have a primary disability of blind and/or visually impaired.

The public Vocational Rehabilitation program is one of the oldest and most successful State/Federal programs in the United States. Vocational Rehabilitation serves individuals with severe disabilities that impose significant barriers to their employment. In FY2022, the average time needed for a person to complete a rehabilitation plan and become employed was 25 months. Furthermore, employment of individuals with disabilities resulted in a 428% increase in customer weekly earnings and significantly decreases the need for public support.

The structure of the Vocational Rehabilitation program includes Field Services, Planning and Evaluation, Fiscal, Pre-Employment Transition Services, Business Engagement units, as well a general Administrative unit. Under the Field Services unit, there are eight (8) regional managers who supervise field staff in the following regions: Coeur d'Alene, Lewiston, Treasure Valley East, Treasure Valley Central, Treasure Valley West, Twin Falls, Pocatello, and Idaho Falls.

The VR program is comprised of 147 employees, of which 138 are full-time positions in nineteen (19) offices throughout the state. Offices are located in Boise, Meridian, Coeur d'Alene, Sandpoint, Lewiston, Orofino, Twin Falls, Burley, Pocatello, Blackfoot, Preston, two (2) offices in Idaho Falls, Rexburg, and Nampa. There is one (1) Central Office, eight (8) regional offices, seven (7) general Sub-Offices, and three (3) Corrections Sub-Offices.

Core Functions/Idaho Code
Legal Authority for the Idaho Division of Vocational Rehabilitation is Idaho Code, 33-2301 and the Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act (WIOA), Public Law 113-128 and is augmented by regulations promulgated and set forth in 34 CFR §§ 361, 363, and 397.

Services that may be available include evaluation of rehabilitation potential, vocational guidance and counseling, physical and mental restoration, vocational, academic, and other training, job placement and other services, which can reasonably be expected to benefit the individual in terms of employment.

The EES program operates with three full-time employees and is a State of Idaho appropriations program that provides needed long-term employment supports to individuals with disabilities in a competitive integrated employment setting or provides training services to individuals in a nonintegrated employment setting. The program contracts with providers to deliver the services on an individual basis. Effective July 1, 2022, Senate Bill No. 1399 transferred the administration of the Extended Employment Services (EES) program from the Idaho Division of Vocational Rehabilitation to the Idaho Department of Health and Welfare. This action warrants the removal of the EES program from future Division Performance Measure Reports.

CDHH is an independent agency. This is a flow-through council for budgetary and administrative support purposes only with no direct programmatic implication for IDVR. The program is comprised of four employees, of which three are full-time positions. The Council's vision is to ensure that individuals who are deaf, hard of hearing, or hearing impaired have a centralized location to obtain resources and information about services available (Idaho Code, Title 67, Chapter 73, Idaho State Council for the Deaf and Hard of Hearing 67-7301 – 67-7308).

Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	$8,648,300	$7,550,130	$7,719,300	$8,207,401
Rehab Rev & Refunds	$1,137,838	$891,200	$1,425,847	$1,243,920
Federal Grant	$14,431,087	$15,153,542	$13,572,235	$13,608,811
Miscellaneous Revenue	$686,992	$681,692	$533,797	$414,596
Total	**$24,904,217**	**$24,276,564**	**$23,251,179**	**$23,474,728**
Expenditures	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Personnel Costs	$10,328,411	$10,319,069	$10,294,796	$10,812,408
Operating Expenditures	$1,558,712	$2,155,746	$2,128,335	$1,788,619
Capital Outlay	$107,304	$96,148	$42,017	$378,777
Trustee/Benefit Payments	$11,811,060	$10,392,458	$9,055,033	$10,109,156
Total	**$23,805,487**	**$22,963,421**	**$21,520,181**	**$23,088,960**

The Extended Employment Services program was moved to the Dept. of Health and Welfare at the end of Fiscal Year 2022. Next year's Revenue and Expenditures report will reflect that change.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Number of Individuals Served by Vocational Rehabilitation	9,368	5,878	5,056	4,479
Number of Individuals Who Went to Work After Receiving VR Services	1,281	808	658	773

All VR program performance reporting is based upon the state year reporting (July 1-June 30).

Beginning FY2020, the definition of 'individuals served' changed to match the federal definition of 'participants served': Individuals who received at least one service under an Individualized Plan for Employment (IPE).

COVID-19 has continued to impact the Division's performance; however, performance is in the early phases of rebounding as seen by the increase in the number of individuals who went to work after receiving services.

FY2021 Performance Highlights

The Division continues to transition with the changes required by the Workforce Innovation and Opportunity Act (WIOA), including the transition to the Primary Performance Indicators (formerly referred to as Common Performance Measures). The Division formally negotiated federal performance targets with Rehabilitation Services Administration (RSA) in Spring 2022. The negotiated targets will be adjusted year-over-year based upon prior year performance and application of the federal Statistical Adjustment Module, used by the U.S. Departments of Education and Labor.

Median Earnings 2nd Quarter After Exit is a federal Primary Performance Indicator which data to calculate the indicator is lagging.

Part II – Performance Measures

Performance Measures		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1 *Provide quality, relevant, individualized vocational rehabilitation services to individuals with disabilities to maximize their career potential.*						
1. Number of students receiving Pre-employment Transition Services (Pre-ETS) Goal 1 Objective 1	actual	947	*1027	*1216	*1945	
	target	*≥ 1,180*	*≥ 947*	*≥ 1027*	*>1216*	*>1945*
Goal 2 *Improve VR program efficiency through continuous quality improvement activities.*						
2. Primary Performance Indicator: Median Earnings 2nd Quarter after Exit	actual	$4063	$4121	$4242	*$4446*	
	target	*≥(P)$4680*	*≥(P)$4680*	*≥(P)$4680*	*≥(P)$4680*	*≥$4400*
3. Customer satisfaction rate (as demonstrated by "agree' and "strongly agree' responses Goal 2 Objective 2.2	actual	81.3%	81.4%	80.91%	*80.95%*	
	target	*≥ 90%*	*≥ 90%*	*≥ 90%*	*≥ 90%*	*≥ 90%*
4. Of those cases using CRP employment services, the percentage which contributed to successful case closure Goal 2 Objective 2.4	actual	42%	43.5%	44.3%	51.1%	
	target	*≥ 30%*	*≥ 30%*	*≥ 30%*	*≥ 30%*	*≥ 30%*

Performance Measure Explanatory Notes

The Division is aligning federal Primary Performance Indicator (PPI) data for SY2021 forward with Rehabilitation Service Administration (RSA) defined cohort periods for the respective state years, which allows the Division to report complete data versus preliminary data.

Performance measure two (2) is a federal PPI. Targets were formally negotiated with RSA for FY 2023 and the new target is below the previous year's preliminary (P) estimated target. Data for FY2021 and FY2022 reflect RSA's cohort periods 7/1/2019-6/30/2020 and 7/1/2020 – 6/30/2021 respectively.

Data for performance measure three (3) for FY2021 and FY2022 is based on the cohort periods 4/1/2020 – 3/31/2021 and 4/1/2021 – 3/31/2022.

*Includes services purchased from vendors and services provided by VR counselors.

For More Information Contact

Jane Donnellan, Administrator
Idaho Division of Vocational Rehabilitation
650 W State St., Rm. 150
PO Box 83720
Boise, ID 83720-0096
Phone: (208) 287-6477
E-mail: jane.donnellan@vr.idaho.gov

Director Attestation for Performance Report

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

Department: Idaho Division of Vocational Rehabilitation

Director's Signature

10/5/22
Date

Please return to:

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

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