

Agency Summary And Certification

FY 2024 Request

Agency: Commission for the Blind and Visually Impaired

189

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:

Beth Cunningham

Date: 09/01/2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Commission for the Blind and Visually Impaired			5,230,400	5,230,400	5,409,100	5,409,100	5,737,026
Total			5,230,400	5,230,400	5,409,100	5,409,100	5,737,026
By Fund Source							
G	10000	General	1,522,800	1,522,800	1,582,000	1,582,000	1,659,324
D	21000	Dedicated	127,700	127,700	127,700	127,700	127,700
D	28800	Dedicated	47,300	47,300	47,300	47,300	0
F	34800	Federal	3,307,900	3,307,900	3,481,200	3,481,200	3,778,402
D	34900	Dedicated	84,400	84,400	84,400	84,400	84,400
D	42600	Dedicated	140,300	140,300	86,500	86,500	87,200
Total			5,230,400	5,230,400	5,409,100	5,409,100	5,737,026
By Account Category							
Personnel Cost			3,119,000	3,119,000	3,351,700	3,351,700	3,582,626
Operating Expense			816,700	816,700	818,500	818,500	865,100
Capital Outlay			55,800	55,800	0	0	400
Trustee/Benefit			1,238,900	1,238,900	1,238,900	1,238,900	1,288,900
Total			5,230,400	5,230,400	5,409,100	5,409,100	5,737,026
FTP Positions			41.12	41.12	41.12	41.12	43.12
Total			41.12	41.12	41.12	41.12	43.12

Agency: Commission for the Blind and Visually Impaired

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Division: Commission for the Blind and Visually Impaired

CB1

Statutory Authority: 67-5401

The Idaho Commission for the Blind and Visually Impaired (ICBVI) was established in 1967. Current statutory authority can be found in Section 67-5401, Idaho Code. ICBVI assists individuals who are blind or visually impaired achieve social and economic independence. The Commission is organized under the Office of the Governor and consists of five appointed members who serve three-year terms. At least three of the commissioners must be blind or visually impaired.

The agency mission is to empower persons who are blind or visually impaired by providing vocational rehabilitation, skills training, and educational opportunities to achieve self-fulfillment through quality employment and independent living.

ICBVI's duties consist of the following:

Vocational Rehabilitation (VR) Services: Designed to assist in making informed choices concerning a job or career so that clients can become or stay successfully employed.

Transition Services: Coordinated set of VR activities that are outcome oriented and promote movement from school to post-school activities; including postsecondary and vocational training and competitive integrated employment.

Assessment and Training Center: Intensive instruction in skills needed for a blind or visually impaired person to participate fully in the mainstream of society. Instruction is available in the following areas: activities of daily living, Braille and communications, industrial arts, keyboard and computer, and orientation and mobility/cane travel.

Business Enterprise Program (BEP): Food and vending service operation/management located in Federal, State, County, and City buildings.

Independent Living Services: Include home counseling, instruction in alternative techniques, peer support groups and various low vision services.

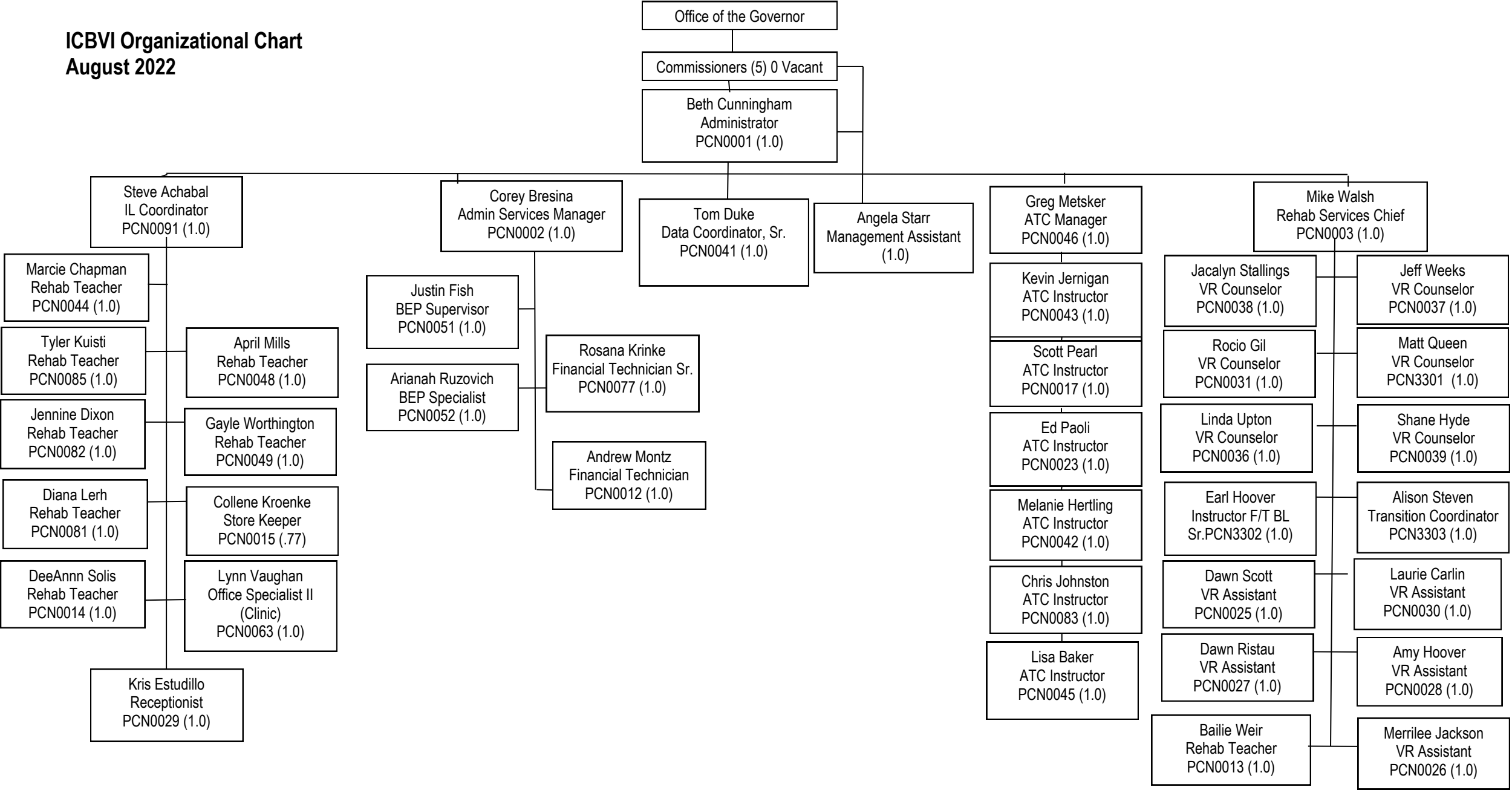
Sight Restoration Services: To preserve, stabilize or restore vision, ICBVI, along with other state agencies, often can provide financial assistance for medical costs to qualified individuals.

Low Vision Clinic: Evaluation may be performed by an optometrist at the agency clinic or by an instructor in the home. A variety of devices will be tried to assist individuals to make the most of their remaining vision.

The ICBVI Store: Located in Boise and all regional offices, which stock many items, including magnifiers and talking, large print and Braille devices.

Braille Services: Consults with businesses and individuals needing materials transcribed into Braille.

ICBVI Organizational Chart
August 2022



FTE's 40.77
Vacant 0

Agency Revenues

Request for Fiscal Year: 2024

Agency: Commission for the Blind and Visually Impaired

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
	470 Other Revenue	0	500	0	0	0	
	General Fund Total	0	500	0	0	0	
Fund	21000 The Randolph-Sheppard Act						
	410 License, Permits & Fees	52,000	60,400	64,400	60,000	60,000	
	463 Rent And Lease Income	2,300	1,800	1,700	2,000	2,000	
	470 Other Revenue	0	0	0	0	0	
	The Randolph-Sheppard Act Total	54,300	62,200	66,100	62,000	62,000	
Fund	28800 Rehabilitation Revenue And Refunds						
	450 Fed Grants & Contributions	0	24,500	2,000	0	0	
	Rehabilitation Revenue And Refunds Total	0	24,500	2,000	0	0	
Fund	34800 Federal (Grant)						
	445 Sale of Land, Buildings & Equipment	0	0	0	0	0	
	450 Fed Grants & Contributions	2,770,800	2,925,100	3,266,100	3,660,600	3,761,500	
	470 Other Revenue	14,400	2,400	4,800	0	0	
	Federal (Grant) Total	2,785,200	2,927,500	3,270,900	3,660,600	3,761,500	
Fund	34900 Miscellaneous Revenue						
	441 Sales of Goods	100	100	0	0	0	
	470 Other Revenue	14,500	14,400	37,600	14,000	14,000	
	Miscellaneous Revenue Total	14,600	14,500	37,600	14,000	14,000	
Fund	42600 Adaptive Aids And Appliances						
	441 Sales of Goods	76,900	71,700	90,800	75,000	75,000	
	Adaptive Aids And Appliances Total	76,900	71,700	90,800	75,000	75,000	
	Agency Name Total	2,931,000	3,100,900	3,467,400	3,811,600	3,912,500	

Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Commission for the Blind and Visually Impaired

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

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	1000	General Fund						
	0							
	470	Other Revenue	0	0	0	0	0	
		General Fund Total	0	0	0	0	0	
Fund	2100	The Randolph-Sheppard Act						
	0							
	410	License, Permits & Fees	52,000	0	0	0	0	
	463	Rent And Lease Income	2,300	0	0	0	0	
	470	Other Revenue	0	0	0	0	0	
		The Randolph-Sheppard Act Total	54,300	0	0	0	0	
Fund	2880	Rehabilitation Revenue And Refunds						
	0							
	450	Fed Grants & Contributions	0	0	0	0	0	
		Rehabilitation Revenue And Refunds Total	0	0	0	0	0	
Fund	3480	Federal (Grant)						
	0							
	445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
	450	Fed Grants & Contributions	2,770,800	0	0	0	0	
	470	Other Revenue	14,400	0	0	0	0	
		Federal (Grant) Total	2,785,200	0	0	0	0	
Fund	3490	Miscellaneous Revenue						
	0							
	441	Sales of Goods	100	0	0	0	0	
	470	Other Revenue	14,500	0	0	0	0	
		Miscellaneous Revenue Total	14,600	0	0	0	0	
Fund	4260	Adaptive Aids And Appliances						
	0							
	441	Sales of Goods	76,900	0	0	0	0	
		Adaptive Aids And Appliances Total	76,900	0	0	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2024

Commission for the Blind and Visually Impaired Total	2,931,000	0	0	0	0
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Appropriation Unit Revenues

Request for Fiscal Year: 2024

Agency: Commission for the Blind and Visually Impaired

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Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

			FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	2100	The Randolph-Sheppard Act						
	0							
	410	License, Permits & Fees	0	0	64,400	60,000	60,000	
	463	Rent And Lease Income	0	0	1,700	2,000	2,000	
		The Randolph-Sheppard Act Total	0	0	66,100	62,000	62,000	
Fund	2880	Rehabilitation Revenue And Refunds						
	0							
	470	Other Revenue	0	0	2,000	50,000	50,000	SSA ticket tracker will increase this revenue.
		Rehabilitation Revenue And Refunds Total	0	0	2,000	50,000	50,000	
Fund	3480	Federal (Grant)						
	0							
	450	Fed Grants & Contributions	0	0	3,266,100	3,660,600	3,761,500	
	470	Other Revenue	0	0	4,800	0	0	
		Federal (Grant) Total	0	0	3,270,900	3,660,600	3,761,500	
Fund	3490	Miscellaneous Revenue						
	0							
	470	Other Revenue	0	0	37,600	14,000	14,000	
		Miscellaneous Revenue Total	0	0	37,600	14,000	14,000	
Fund	4260	Adaptive Aids And Appliances						
	0							
	441	Sales of Goods	0	0	90,800	75,000	75,000	
		Adaptive Aids And Appliances Total	0	0	90,800	75,000	75,000	
		Commission for the Blind and Visually Impaired Total	0	0	3,467,400	3,861,600	3,962,500	

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Commission for the Blind and Visually Impaired

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Fund: The Randolph-Sheppard Act

21000

Sources and Uses:

Through the commission's Business Enterprise Program (BEP), blind individuals who are trained and licensed are given priority in the management and operation of vending facilities and food service on federal, state, county, and city property. These funds are used to support the BE Program. Types of support include repairs and replacement of equipment, new equipment, management services in the form of oversight by the commission, and retirement and health insurance benefits.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	111,400	52,400	66,800	73,200	75,500
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	111,400	52,400	66,800	73,200	75,500
04. Revenues (from Form B-11)	54,300	62,200	66,200	60,000	60,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	165,700	114,600	133,000	133,200	135,500
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	127,700	127,700	127,700	127,700	127,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(14,400)	(79,900)	(67,900)	(70,000)	(40,000)
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	113,300	47,800	59,800	57,700	87,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	113,300	47,800	59,800	57,700	87,000
20. Ending Cash Balance	52,400	66,800	73,200	75,500	48,500
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	52,400	66,800	73,200	75,500	48,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	52,400	66,800	73,200	75,500	48,500
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: Commission for the Blind and Visually Impaired

189

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. Funds must be used within certain timeframes, often aligning with the federal fiscal year.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	24,500	0	2,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	24,500	0	2,700
04. Revenues (from Form B-11)	0	24,500	2,000	50,000	50,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	47,300	47,300	0	0	0 IDVR to ICBVI
08. Total Available for Year	47,300	71,800	26,500	50,000	52,700
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	47,300	47,300	47,300	47,300	47,300
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	0	0	(20,800)	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	47,300	47,300	26,500	47,300	47,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	47,300	47,300	26,500	47,300	47,300
20. Ending Cash Balance	0	24,500	0	2,700	5,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	24,500	0	2,700	5,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	24,500	0	2,700	5,400
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: Commission for the Blind and Visually Impaired

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Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Education.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	10,100	(33,900)	30,300	258,500	347,200
02. Encumbrances as of July 1	13,300	34,000	28,800	50,600	25,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	23,400	100	59,100	309,100	372,200
04. Revenues (from Form B-11)	2,785,200	2,927,500	3,271,000	3,419,300	3,637,200
05. Non-Revenue Receipts and Other Adjustments	0	25,400	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	2,808,600	2,953,000	3,330,100	3,728,400	4,009,400
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	12,200	27,500	22,300	50,000	25,000
13. Original Appropriation	3,246,000	3,283,900	3,307,900	3,481,200	3,585,600
14. Prior Year Reappropriations, Supplementals, Recessions	(4,100)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(411,600)	(388,700)	(258,600)	(150,000)	(150,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(34,000)	(28,800)	(50,600)	(25,000)	(25,000)
19. Current Year Cash Expenditures	2,796,300	2,866,400	2,998,700	3,306,200	3,410,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,830,300	2,895,200	3,049,300	3,331,200	3,435,600
20. Ending Cash Balance	100	59,100	309,100	372,200	573,800
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	34,000	28,800	50,600	25,000	25,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(33,900)	30,300	258,500	347,200	548,800
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(33,900)	30,300	258,500	347,200	548,800
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: Commission for the Blind and Visually Impaired

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Fund: Miscellaneous Revenue

34900

Sources and Uses:

Miscellaneous revenues are appropriated to offset operating expenses.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	141,400	97,000	77,900	110,900	135,900
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	141,400	97,000	77,900	110,900	135,900
04. Revenues (from Form B-11)	14,600	14,500	37,600	25,000	15,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	156,000	111,500	115,500	135,900	150,900
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	25,400	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	84,400	84,400	84,400	0	0
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	(25,400)	(76,200)	(79,800)	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	59,000	8,200	4,600	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	59,000	8,200	4,600	0	0
20. Ending Cash Balance	97,000	77,900	110,900	135,900	150,900
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	97,000	77,900	110,900	135,900	150,900
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	97,000	77,900	110,900	135,900	150,900
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: Commission for the Blind and Visually Impaired

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Fund: Adaptive Aids And Appliances

42600

Sources and Uses:

Receipts to this fund are from the sale of low vision aids and appliances to clients of the agency and the general public. The funds are used to replenish inventory and support the operation of this service to the blind and visually impaired of Idaho.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	145,300	145,400	111,400	69,400	65,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	145,300	145,400	111,400	69,400	65,000
04. Revenues (from Form B-11)	76,900	71,700	90,800	80,000	80,000
05. Non-Revenue Receipts and Other Adjustments	5,600	5,100	6,200	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	227,800	222,200	208,400	149,400	145,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	5,600	5,200	6,000	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	83,700	84,000	140,300	84,400	116,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	27,900	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(6,900)	(6,300)	(7,300)	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	76,800	105,600	133,000	84,400	116,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	76,800	105,600	133,000	84,400	116,900
20. Ending Cash Balance	145,400	111,400	69,400	65,000	28,100
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	145,400	111,400	69,400	65,000	28,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	145,400	111,400	69,400	65,000	28,100
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	Commission for the Blind and Visually Impaired							189
Division	Commission for the Blind and Visually Impaired							CB1
Appropriation Unit	Commission for the Blind and Visually Impaired							GVLA
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							GVLA
	H0282,H0109							
	10000	General	10.00	852,800	70,800	0	599,200	1,522,800
	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
	28800	Dedicated	0.00	0	34,300	0	13,000	47,300
	34800	Federal	30.75	2,244,600	593,000	0	470,300	3,307,900
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37	21,600	62,900	0	0	84,500
OT	42600	Dedicated	0.00	0	0	55,800	0	55,800
			41.12	3,119,000	816,700	55,800	1,238,900	5,230,400
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							GVLA
	10000	General	10.00	852,800	70,800	0	599,200	1,522,800
	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
	28800	Dedicated	0.00	0	34,300	0	13,000	47,300
	34800	Federal	30.75	2,244,600	593,000	0	470,300	3,307,900
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37	21,600	62,900	0	0	84,500
OT	42600	Dedicated	0.00	0	0	55,800	0	55,800
			41.12	3,119,000	816,700	55,800	1,238,900	5,230,400
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							GVLA
	S1361							
	10000	General	10.00	911,100	71,700	0	599,200	1,582,000
	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
	28800	Dedicated	0.00	0	34,300	0	13,000	47,300
	34800	Federal	30.75	2,417,000	593,900	0	470,300	3,481,200
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37	23,600	62,900	0	0	86,500
			41.12	3,351,700	818,500	0	1,238,900	5,409,100
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							GVLA
	10000	General	10.00	911,100	71,700	0	599,200	1,582,000
	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
	28800	Dedicated	0.00	0	34,300	0	13,000	47,300
	34800	Federal	30.75	2,417,000	593,900	0	470,300	3,481,200
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37	23,600	62,900	0	0	86,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			41.12	3,351,700	818,500	0	1,238,900	5,409,100
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							GVLA
	10000	General	10.00	911,100	71,700	0	599,200	1,582,000
	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
	28800	Dedicated	0.00	0	34,300	0	13,000	47,300
	34800	Federal	30.75	2,417,000	593,900	0	470,300	3,481,200
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37	23,600	62,900	0	0	86,500
			41.12	3,351,700	818,500	0	1,238,900	5,409,100
Base Adjustments								
8.11	FTP or Fund Adjustments							GVLA
To accommodate the automated billing process in Luma, program income and federal funds need to be combined into one fund. Therefore ICBVI is requesting fund 28800 appropriation be transferred to fund 34800.								
	28800	Dedicated	0.00	0	(34,300)	0	(13,000)	(47,300)
	34800	Federal	0.00	0	34,300	0	63,000	97,300
			0.00	0	0	0	50,000	50,000
FY 2024 Base								
9.00	FY 2024 Base							GVLA
	10000	General	10.00	911,100	71,700	0	599,200	1,582,000
	21000	Dedicated	0.00	0	27,600	0	100,100	127,700
	28800	Dedicated	0.00	0	0	0	0	0
	34800	Federal	30.75	2,417,000	628,200	0	533,300	3,578,500
	34900	Dedicated	0.00	0	28,100	0	56,300	84,400
	42600	Dedicated	0.37	23,600	62,900	0	0	86,500
			41.12	3,351,700	818,500	0	1,288,900	5,459,100
Program Maintenance								
10.11	Change in Health Benefit Costs							GVLA
	10000	General	0.00	12,700	0	0	0	12,700
	34800	Federal	0.00	38,000	0	0	0	38,000
	42600	Dedicated	0.00	600	0	0	0	600
			0.00	51,300	0	0	0	51,300
10.12	Change in Variable Benefit Costs							GVLA
	10000	General	0.00	(4,400)	0	0	0	(4,400)
	34800	Federal	0.00	(11,800)	0	0	0	(11,800)
	42600	Dedicated	0.00	(100)	0	0	0	(100)
			0.00	(16,300)	0	0	0	(16,300)
10.61	Salary Multiplier - Regular Employees							GVLA
	10000	General	0.00	7,600	0	0	0	7,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	20,300	0	0	0	20,300
42600	Dedicated	0.00	200	0	0	0	200
		0.00	28,100	0	0	0	28,100

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance GVLA

10000	General	10.00	927,000	71,700	0	599,200	1,597,900
21000	Dedicated	0.00	0	27,600	0	100,100	127,700
28800	Dedicated	0.00	0	0	0	0	0
34800	Federal	30.75	2,463,500	628,200	0	533,300	3,625,000
34900	Dedicated	0.00	0	28,100	0	56,300	84,400
42600	Dedicated	0.37	24,300	62,900	0	0	87,200
		41.12	3,414,800	818,500	0	1,288,900	5,522,200

Line Items

12.01 FTP funding GVLA

ICBVI is requesting \$8,200 for a new Rehabilitation Teacher in the Treasure Valley.

10000	General	0.10	14,424	500	200	0	15,124
OT 10000	General	0.00	0	0	200	0	200
34800	Federal	1.90	153,402	0	0	0	153,402
		2.00	167,826	500	400	0	168,726

12.37 IT Modernization - DU 12.73 (Ongoing) GVLA

Operating Costs for ITS - \$46,060

10000	General	0.00	0	46,100	0	0	46,100
		0.00	0	46,100	0	0	46,100

FY 2024 Total

13.00 FY 2024 Total GVLA

10000	General	10.10	941,424	118,300	200	599,200	1,659,124
OT 10000	General	0.00	0	0	200	0	200
21000	Dedicated	0.00	0	27,600	0	100,100	127,700
28800	Dedicated	0.00	0	0	0	0	0
34800	Federal	32.65	2,616,902	628,200	0	533,300	3,778,402
34900	Dedicated	0.00	0	28,100	0	56,300	84,400
42600	Dedicated	0.37	24,300	62,900	0	0	87,200
		43.12	3,582,626	865,100	400	1,288,900	5,737,026

Agency: Commission for the Blind and Visually Impaired189

Appropriation Commission for the Blind and Visually ImpairedGVLA

Unit:

Decision Unit Number	12.01	Descriptive Title	FTP funding			
			General	Dedicated	Federal	Total
Personnel Cost						
500	Employees		12,049	0	105,524	117,573
512	Employee Benefits		1,000	0	21,753	22,753
513	Health Benefits		1,375	0	26,125	27,500
Personnel Cost Total			14,424	0	153,402	167,826
Operating Expense						
550	Communication Costs		100	0	0	100
598	Employee In State Travel Costs		400	0	0	400
Operating Expense Total			500	0	0	500
Capital Outlay						
740	Computer Equipment		200	0	0	200
764	Office Equipment		200	0	0	200
Capital Outlay Total			400	0	0	400
FTP - Permanent						
500	Employees		0	0	0	0
FTP - Permanent Total			0	0	0	0
Full Time Positions						
FTP - Permanent			0.10	0.00	1.90	2.00
Full Time Positions Total			0	0	2	2
			15,324	0	153,402	168,726

Explain the request and provide justification for the need.

See attachments

If a supplemental, what emergency is being addressed?

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

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

What resources are necessary to implement this request?

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

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

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

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

Provide detail about the revenue assumptions supporting this request.

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

Agency: Commission for the Blind and Visually Impaired189

Appropriation Commission for the Blind and Visually ImpairedGVLA

Unit:

Decision Unit Number	12.37	Descriptive Title	IT Modernization - DU 12.73 (Ongoing)				
				General	Dedicated	Federal	Total
Operating Expense							
590	Computer Services			46,100	0	0	46,100
		Operating Expense Total		46,100	0	0	46,100
				46,100	0	0	46,100

Explain the request and provide justification for the need.

The goal of IT modernization is to enhance security, create standardization, increase functionality, eliminate waste and duplication, and minimize overall risk to the state. IT modernization shifts agencies from IT providers to consumers and enables them to focus on their respective missions.

If a supplemental, what emergency is being addressed?

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

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

O/E

What resources are necessary to implement this request?

Beginning with FY2024, ITS will assume support responsibilities for common IT services for the agency. Details regarding that support will be captured in a service level agreement created specifically for ICBVI in the coming months.

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.

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

\$46,060 & Ongoing

Beginning in FY2024, ITS is transitioning to a SWCAP billing model. This will be a one-year look forward with any increases or decreases to agency IT base for existing IT services, licenses, software, or subscriptions included in agencies' SWCAP calculations for future fiscal years.

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

ITS sent us a Budget Planning memo and a Decision Unit Details sheet.

Provide detail about the revenue assumptions supporting this request.

The FY2024 modernization DU will become the agency's base for future fiscal years.

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

The entire ICBVI staff and our clients are being served by this request and we will continue to struggle with our IT needs if it is not funded.

How does this request conform with your agency's IT plan?

It will allow us to enhance security, create standardization, increase functionality, eliminate waste and duplication, and minimize overall risk to the state. IT modernization shifts agencies from IT providers to consumers and enables them to focus on their respective missions.

Is your IT plan approved by the Office of Information Tech. Services?

Yes.

Does the request align with the state's IT plan standards?

Yes.

Attach any supporting documents from ITS or the Idaho Tech. Authority.

Attached.

What is the project timeline?

Beginning in FY 2024.



State of Idaho

Information Technology Services Office of the Governor

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

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

August 24, 2022

IDAHO COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED
SENT VIA EMAIL/HAND DELIVERED and STATEHOUSE MAIL

Re: IT Budget Planning FY2024

Dear Director,

Your agency is being considered for the next phase of Governor Little's IT Modernization initiative for FY2024. The goal of IT modernization is to enhance security, create standardization, increase functionality, eliminate waste and duplication, and minimize overall risk to the state. IT modernization shifts agencies from IT providers to consumers and enables them to focus on their respective missions.

Beginning with FY2024, ITS will assume support responsibilities for common IT services for your agency. Details regarding that support will be captured in a service level agreement created specifically for your agency in the coming months.

To assist your agency in preparing your FY2024 budget, we have prepared Decision Unit details for your agency's FY2024 budget submission. Per DFM guidance, modernization requests will be submitted as 12-series budget DUs. Details for ICBVI are attached.

Beginning in FY2024, ITS is transitioning to a SWCAP billing model. This will be a one-year look forward with any increases or decreases to agency IT base for existing IT services, licenses, software, or subscriptions included in agencies' SWCAP calculations for future fiscal years. Your FY2024 modernization DU will become your agency's base for future fiscal years.

If you have any questions, please contact Kristin Bartz at kristin.bartz@its.idaho.gov to coordinate a meeting to review. We appreciate the opportunity to service you and look forward to working with your agency.

Sincerely,

A handwritten signature in black ink, appearing to read "Jeff Weak".

Jeff Weak, Administrator
Information Technology Services



**OFFICE OF INFORMATION
TECHNOLOGY SERVICES**

FY2024 IT MODERNIZATION BUDGET DETAILS:

IDAHO COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

Decision units to be included in the FY2024 budget submission:

DU	FTP Count	Personnel Costs	Operating Costs	Agency Totals
ICBVI 12.73 (Ongoing)	0.00	\$0.00	\$46,060.00	\$46,060.00

RIF Recommended Details:

None.

Agency: ICBVI	No. 189			FY 2024 Request	
A: DU No: 12.01	Title:	Business Analyst			
Description	General	Dedicated	Federal	Other	Total
Full Time Positions (FTP)	0		1		1
Personnel Costs:					
1. Salaries	0.00		61,900.00		61,900.00
2. Benefits	0.00		26,500.00		26,500.00
Total PC:	0.00		88,400.00		88,400.00
Operating Expenditures:					
1. Travel	0.00		1,500.00		1,500.00
2. Phones	0.00		700.00		700.00
Total OE:	0.00		2,200.00		2,200.00
Capitol Outlay:					
1. PC and desk phone	0.00		2,200.00		2,200.00
2. Office furniture	0.00		2,000.00		2,000.00
Total CO:	0.00		4,200.00		4,200.00
T/B Payments:					
Lump Sum:					
Grand Total	0.00		94,800.00		94,800.00

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

The Workforce Innovation and Opportunity Act (WIOA) made a significant change in how the program performance is measured by the Rehabilitation Services Administration (RSA). New federal requirements for the program include:

- Prior to WIOA, program performance was largely measured under one metric: the number of individuals who obtain or maintain their employment. The new primary performance indicators of WIOA include:
 - Measurable Skills Gains
 - Credential Attainment
 - Employment retention 2nd and 4th quarters after exit
 - Median earnings 2nd quarter after exit
- Prior to WIOA, program performance was monitored via a annual report. The VR program is now mandated to report quarterly, as well as annually, with over 300 new data elements to report on every quarter.

The dramatic increase in data collection, reporting, case management, program evaluation, and internal controls have place a significant burden on the Commission. Since the implementation of WIOA, the Commission has not added any new staff to help with these critical activities.

Adding this position will be a significant step toward improving VR program performance and federal reporting.

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

- Rehabilitation Act of 1973, as amended by the 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

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

There is no funding in the base for this request. This is a new position.

4. What resources are necessary to implement this request?

a. List , by position: Position title, pay grade, full or part time status, benefit eligibility, anticipated dates of hire and terms of service.

- 1 Business Analyst
- Pay grade: M
- FTE with benefits and terms of service (84,800.)

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

- No staff will be redirected. This position will have no oversight over other employees.

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

- Capital outlay would include the set up of one office. Minimal operating expenses are anticipated for this position.

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

Personnel costs and operating expenses will be on-going. Capital outlay is one time. General fund is approximately 20% of this request and federal is 80%. ICBVI has sufficient federal grant award to support this request (73,000.). Additional match will be required and is included in the General Fund request of 18,200.

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

- Meeting the federal reporting requirements, analyzing program and business practices only help the Commission to meet the primary performance indicators negotiated with the Rehabilitation Services Administration. By achieving our program performance goals and through continuous improvement activities (such as program evaluation) only results in a more robust program which ultimately benefits the citizens of Idaho.

- In addition to meeting the primary performance indicators, this position is critical to achieving the agencies goals and objectives of our WIOA combined state plan as well as our state strategic plan.

Agency: ICBVI	No. 189			FY 2024 Request	
A: DU No: 12.01	Title:	Rehab Teacher (Instructor f/t Blind, Sr.)			
Description	General	Dedicated	Federal	Other	Total
Full Time Positions (FTP)	0.1		0.9		1
Personnel Costs:					
1. Salaries	4,850.00		43,650.00		48,500.00
2. Benefits	2,370.00		21,330.00		23,700.00
Total PC:	7,220.00		64,980.00		72,200.00
Operating Expenditures:					
1. Travel	450.00		4,050.00		4,500.00
2. Phones	70.00		630.00		700.00
Total OE:	520.00		4,680.00		5,200.00
Capitol Outlay:					
1. PC and desk phone	220.00		1,980.00		2,200.00
2. Office furniture	200.00		1,800.00		2,000.00
Total CO:	420.00		3,780.00		4,200.00
T/B Payments:					
Lump Sum:					
Grand Total	8,160.00		73,440.00		81,600.00

Agency: Idaho Commission for the Blind and Visually Impaired (ICBVI)
Agency No: 189
FY 2024 Request for Full Time Instructor for the Blind, Senior

ICBVI is requesting an Instructor for the Blind position in region 3.

Questions:

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

ICBVI is requesting an Instructor for the Blind position in region 3. Currently ICBVI has two full time Instructor positions, to serve approximately 310 ICBVI open clients in Region 3. These clients are composed of individuals in the three main programs ICBVI serves, Vocational Rehabilitation (VR), Independent Living (IL) (for clients ages 0 – 54), and the Independent Living Older Blind (ages 55 and older).

In 2015, ICBVI added a third Instructor to meet the need for the number of individuals with vision loss in Region 3, especially those individuals over the age of 55. This was done because ICBVI showed that two Instructors were insufficient to meet the service need of Idaho residents requiring services in the region.

This additional position was extremely helpful, but ICBVI was not given additional funding to cover the costs of the position, which put a large amount of hardship on the agency with no additional state or federal funding earmarked to do so.

The agency sustained the position until October 2019 when it was determined that ICBVI could not continue to cover the costs of supporting three full time Instructors in the Region. With this decision, along with additional needs in the agency, there was reshuffling of positions and duties. The result of these changes left one full time Instructor position being reduced to a half time position (20 hours per week), along with the two full time Instructor positions.

In October 2021, more shuffling of positions at ICBVI took place and the half time Instructor position was reallocated to a different department, hence only having two full time itinerant Instructors to cover all of Region 3. Given this change management and staff implemented changes to increase Instructors' efficiency. Though this has been helpful, given the number of clients as well as the geographic size of Region 3, it is impossible to meet the needed quality and quantity of services with only two Instructor positions.

It is important to note that Region 3 caseloads, on average, are double to three times the number of clients when compared to any other Regions throughout the state. The average Instructor's caseload is separated with Instructors working with VR clients 50% of their time and the remaining amount of their time working with IL and ILOB clients. On average, each Instructor has approximately 60 - 70 IL and ILOB clients. There are currently 159 open IL and ILOB cases in Region 3. Currently there are two Vocational Rehabilitation Counselors (VRC) in Region 3, where the remaining regions only have one VRC. The two

VRC's in Region 3 have the largest caseloads in the state. There are approximately 148 open VR clients in Region 3. The next largest VR caseload is in Region 1 at 57 clients.

By adding a new Instructor position, we will be able to meet the service needs for residents of the state of Idaho who are struggling with vision loss, increasing their independence and vocational and financial freedoms.

2. What are the specific source of authority, whether 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, 367
- IDAPA 15.02.01

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

There is no funding in the base for this request. This is a new position.

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

Residents of the state of Idaho who reside in Region 3, will greatly benefit by having an additional Instructor for the Blind to serve in this area. This will increase the timeliness in which these disabled individuals are served as well as the frequency of service they would receive. The access to timely services to teach alternative techniques of blindness to increase personal safety and independence is crucial for individuals who experience vision loss. Without this independence many individuals, especially those who are older, may have to be placed in care and assisted living facilities which greatly increase not only personal costs, but many times are significant cost to the state of Idaho as well.

Clients participating in our Vocational Rehabilitation program will also greatly benefit. Without our Instructors, VR clients do not receive the appropriate assessment, facilitation of skills and knowledge, and many times advocacy, in order to be successful in the workplace. When these VR clients leave the VR program, after obtaining gainful employment, many no longer need other federal and state subsidies, and instead are paying taxes back into the state of Idaho. This cannot be done without these clients being taught the needed skills to empower them.

If this request is not funded, it will have severe consequences to Idaho residents who live in the region. We know that we cannot serve all of the need of Idaho residents adequately at this time with only two Instructors. We were not able to do so in 2015, when we added a third Instructor, and we definitely know we can not adequately provide these services in 2022 and moving forward. Ada and Canyon

county have and continue to be two of the fastest growing counties in the nation. While Payette, Washington, Elmore, Gem, Adams, Valley, Boise and Owyhee counties are also growing at unprecedented rates. It is not reasonable to think that two Instructors can cover the VR, IL and ILOB needs for the region given the amount of clients and geographic size Region 3 represents.

If this position is not funded we are looking at possible other scenarios. One very real scenario is that we will have to institute a waiting list for potential IL and ILOB clients in Region 3. These Idaho residents may have to wait for several months in order to receive any type of service, and when they are able to become clients the number of times for when an Instructor can meet with them may need to be capped. Without adequate staffing and the funding to pay for an Instructor position. these disabled individuals would be negatively impacted to a great extent.

The success of this request, in receiving an FTE position as well as the appropriate funding for the position, is essential for ICBVI to follow our mission. Our mission is to empower persons who are blind or visually impaired by providing vocational rehabilitation, skills training, and educational opportunities to achieve self-fulfillment through quality employment and independent living. Our Instructors are the key facets to teach the skills training, advocacy and support needed to empower individuals who are blind and visually impaired throughout our state and Region 3.



State of Idaho

DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE
Governor
LORI A. WOLFF
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Mark Holubar
Sarah E. Griffin
Amy Manning
Nancy Merrill

August 19, 2022

Beth Cunningham
Idaho Commission for the Blind and Visually Impaired
341 W. Washington Street
Boise, ID 83702

Dear Director Cunningham,

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; One (1) Instructor for the Blind, Senior (cc 09470), Pay Grade: K; FTE with benefits
2. Item 2; One (1) Business Analyst (cc05520), Pay Grade: M; FTE with benefits

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

1. New position: 1 Instructor for the Blind, Senior, Pay Grade: K
2. New position: 1 Business Analyst, Pay Grade: M

This letter attests that ICBVI 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,

A handwritten signature in black ink, appearing to read "Chrystelle Zimmerman", with a long horizontal line extending to the right.

Chrystelle Zimmerman
Human Resource Specialist, Senior
Division of Human Resources

cc: Lori A. Wolff, Administrator, DHR
Corey Bresina, Administrative Services Manager, ICBVI

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Office of the Governor				Agency Number: 189			
Budgeted Division: Commission for the Blind and Visually Impaired				Luma Fund Number: 34800			
Budgeted Program: Commission for the Blind and Visually Impaired				Appropriation (Budget) Unit: GVLA			
Original Request Date: 9/1/2022				Fiscal Year: 2024			
Revision Date: _____				Fund Name: Federal Grant			
Revision #: _____				Historical Fund #: 0348-00			
				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	30.00	1,762,758	375,000	375,105	2,512,864	37,500	(12,339)	25,161
		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		30.00	1,762,758	375,000	375,105	2,512,864	37,500	(12,339)	25,161
		FY 2023 ORIGINAL APPROPRIATION	2,417,000	30.75	1,695,510	360,694	360,795	2,417,000			
		Unadjusted Over or (Under) Funded:	Est Difference	0.75	(67,248)	(14,306)	(14,310)	(95,864)	Calculated underfunding is (4.0%) of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
0013	05272	R1	Position overfunded / Mngmt Assistant	1	0.40	(3,000)	5,000	(639)	1,360	500	21
0082	09470	R1	Position overfunded / Inst f/t Blind Sr	1	0.00	(3,700)	0	(789)	(4,489)	0	26
0085	09470	R1	Position overfunded / Inst f/t Blind Sr	1	0.00	(2,800)	0	(597)	(3,397)	0	20
0081	09470	R1	Position overfunded / Inst f/t Blind Sr	1	0.00	(4,400)	0	(938)	(5,338)	0	31
0049	09470	R1	Position overfunded / Inst f/t Blind Sr	1	0.00	(4,900)	0	(1,044)	(5,944)	0	34
0048	09470	R1	Position overfunded / Inst f/t Blind Sr	1	0.00	(3,700)	0	(789)	(4,489)	0	26
0044	09470	R1	Position overfunded / Inst f/t Blind Sr	1	0.00	(4,100)	0	(874)	(4,974)	0	29
0091	09476	R1	Position overfunded / IL Prog Coord	1	0.00	(3,300)	0	(703)	(4,003)	0	23
0047	09470	R1	Position overfunded / Inst f/t Blind Sr	1	0.00	(20,000)	0	(4,263)	(24,263)	0	140
0001	29000	R1	Position overfunded/ Administrator	1	0.00	(17,300)	0	(3,687)	(20,987)	0	121
0003	09460	R1	Position underfunded / Rehab Svs Chf	1	0.00	(13,600)	0	(2,899)	(16,499)	0	95
		Other Adjustments:									
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	30.40	1,681,958	380,000	357,883	2,419,842	38,000	(11,774)	26,226
		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		30.40	1,681,958	380,000	357,883	2,419,842	38,000	(11,774)	26,226
		Adjusted Over or (Under) Funding:	Orig. Approp	0.35	(1,975)	(446)	(420)	(2,842)	Calculated underfunding is (.1%) of Original Appropriation		
			Est. Expend	0.35	(1,958)	(400)	(383)	(2,742)	Calculated underfunding is (.1%) of Est. Expenditures		
			Base	0.35	(1,958)	(400)	(383)	(2,742)	Calculated underfunding is (.1%) of the Base		
		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.		

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

FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2023 ORIGINAL APPROPRIATION	2,417,000	30.75	1,679,983	379,554	357,463	2,417,000			
		Rounded Appropriation		30.75	1,680,000	379,600	357,500	2,417,000			
		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		30.75	1,680,000	379,600	357,500	2,417,000			
		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		30.75	1,680,000	379,600	357,500	2,417,000			
		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
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				30.75	1,680,000	379,600	357,500	2,417,000			
10.11		Change in Health Benefit Costs				38,000		38,000			
10.12		Change in Variable Benefits Costs					(11,800)	(11,800)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		16,800		3,500	20,300			
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		30.75	1,696,800	417,600	349,200	2,463,500			
		Line Items:									
12.01		Rehab Teacher		1.00	43,700	11,250	10,000	65,000			
12.02		Business Analyst		1.00	61,900	12,500	14,000	88,400			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		32.75	1,802,400	441,350	373,200	2,616,900			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Office of the Governor					Agency Number: 189				
Budgeted Division: Commission for the Blind and Visually Impaired					Luma Fund Number: 10000				
Budgeted Program: Commission for the Blind and Visually Impaired					Appropriation (Budget) Unit: GVLA				
Original Request Date: 9/1/2022					Fiscal Year: 2024				
Revision Date: _____					Fund Name: General				
Revision #: _____					Historical Fund #: 0001-00				
					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	10.40	553,776	131,625	118,035	803,436	13,163	(3,876)	9,286
		Board & Group Positions	2		450	0	58	508			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		10.40	554,226	131,625	118,093	803,944	13,163	(3,876)	9,286
		FY 2023 ORIGINAL APPROPRIATION	911,100	10.00	628,098	149,169	133,833	911,100			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.40)	73,872	17,544	15,740	107,156	Calculated overfunding is 11.8% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
0013	05272	R1	Position underfunded / Mngmt Assistant	1	(0.40)	3,000	(5,000)	639	(1,360)	(500)	(21)
0082	09470	R1	Position underfunded / Inst f/t Blind Sr	1	0.00	3,729	0	795	4,524	0	(26)
0085	09470	R1	Position underfunded / Inst f/t Blind Sr	1	0.00	2,838	0	605	3,443	0	(20)
0081	09470	R1	Position underfunded / Inst f/t Blind Sr	1	0.00	4,424	0	943	5,367	0	(31)
0049	09470	R1	Position underfunded / Inst f/t Blind Sr	1	0.00	4,882	0	1,041	5,923	0	(34)
0048	09470	R1	Position underfunded / Inst f/t Blind Sr	1	0.00	3,728	0	795	4,522	0	(26)
0044	09470	R1	Position underfunded / Inst f/t Blind Sr	1	0.00	4,109	0	876	4,985	0	(29)
0091	09476	R1	Position underfunded / IL Prog Coord	1	0.00	3,296	0	703	3,999	0	(23)
0047	09470	R1	Position underfunded / Inst f/t Blind Sr	1	0.00	19,975	0	4,257	24,232	0	(140)
0001	29000	R1	Position underfunded / Administrator	1	0.00	17,329	0	3,694	21,022	0	(121)
0003	09460	R1	Position underfunded / Rehab Svs Chf	1	0.00	13,600	0	2,899	16,499	0	(95)
		Other Adjustments:									
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	10.00	634,686	126,625	135,280	896,591	12,663	(4,443)	8,220
		Board & Group Positions	2	0.00	450	0	58	508	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		10.00	635,136	126,625	135,339	897,100	12,663	(4,443)	8,220
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	9,912	1,976	2,112	14,000	Calculated overfunding is 1.5% of Original Appropriation		
			Est. Expend	0.00	9,864	1,975	2,161	14,000	Calculated overfunding is 1.5% of Est. Expenditures		
			Base	0.00	9,864	1,975	2,161	14,000	Calculated overfunding is 1.5% 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

FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2023 ORIGINAL APPROPRIATION	911,100	10.00	645,048	128,601	137,451	911,100			
		Rounded Appropriation		10.00	645,000	128,600	137,500	911,100			
		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		10.00	645,000	128,600	137,500	911,100			
		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		10.00	645,000	128,600	137,500	911,100			
		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
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				10.00	645,000	128,600	137,500	911,100			
10.11		Change in Health Benefit Costs				12,700		12,700			
10.12		Change in Variable Benefits Costs					(4,400)	(4,400)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		6,300		1,300	7,600			
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		10.00	651,300	141,300	134,400	927,000			
		Line Items:									
12.01		Rehab Teacher		1.00	4,850	1,350	1,000	7,200			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		11.00	656,150	142,650	135,400	934,200			

Sum of GL AMOUNT		Column Labels			
Row Labels	(blank)	FEDERAL (GRANT)	GENERAL FUND	67-12 ADAPTIVE AIDS AND APPLIANCES	2:06:43 PM Grand Total
(blank)	6,073,136.74				0.00 6,073,136.74
0001		117,234.12		21,030.27	138,264.39
0002		115,696.05		9,452.52	125,148.57
0003		95,846.92		16,486.10	112,333.02
0046		93,112.39		19,196.75	112,309.14
0041		96,440.66		6,544.02	102,984.68
0091		3,999.11		92,007.89	96,007.00
3301		76,632.17		10,404.58	87,036.75
0038		78,351.03		6,814.73	85,165.76
0036		81,466.24		3,551.10	85,017.34
0031		74,166.68		9,936.20	84,102.88
0045		70,974.47		12,439.34	83,413.81
0042		79,166.79		3,483.80	82,650.59
0039		76,780.69		3,369.36	80,150.05
0037		70,285.52		9,500.95	79,786.47
0048		4,523.59		73,301.65	77,825.24
3303		72,905.73		3,254.24	76,159.97
0043		72,498.86		3,191.06	75,689.92
0017		68,259.89		5,375.03	73,634.92
0077		65,134.59		5,288.61	70,423.20
0014				69,954.62	69,954.62
3302		66,800.62		3,044.18	69,844.80
0049		5,925.50		63,867.25	69,792.75
0082		4,525.81		62,378.88	66,904.69
0083		63,752.92		2,972.46	66,725.38
0051		66,386.56			66,386.56
0013		3,640.60		62,507.53	66,148.13
0081		5,369.02		60,042.92	65,411.94
0012		62,274.01		2,720.18	64,994.19
0025		60,345.24		2,687.84	63,033.08
0030		58,885.24		2,559.71	61,444.95
0026		55,761.23		4,886.10	60,647.33
0052		57,997.71			57,997.71
0085		3,444.08		54,488.95	57,933.03
0028		54,899.36		2,113.60	57,012.96
0027		54,126.40		2,539.03	56,665.43
0023		55,017.23			55,017.23
0044		4,986.54		49,303.08	54,289.62
0015				26,462.01	21,600.00 48,062.01
0063				45,942.75	45,942.75
0029		43,464.43		1,818.37	45,282.80
0047		24,241.44		14,222.88	38,464.32
9912				508.39	508.39
Grand Total	6,073,136.74	2,165,319.44	849,648.93	21,600.00	0.00 9,109,705.11

Agency/Department:						<u>Office of the Governor</u>								
Budgeted Division:						<u>Commission for the Blind and Visually Impaired</u>								
Budgeted Program:						<u>Commission for the Blind and Visually Impaired</u>								
									Agency Number: Luma Fund Number Appropriation (Budget) Unit Fiscal Year:			189 42600 GVLA 2024		
Original Request Date:						9/1/2022			Fund Name:	Adaptive Aids and Appliances			Historical Fund #: 0426-00	
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	0.35	15,104	5,875	3,219	24,198	588	(106)	482			
		Board & Group Positions	2		0	0	0	0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0			
		TOTAL FROM WSR		0.35	15,104	5,875	3,219	24,198	588	(106)	482			
		FY 2023 ORIGINAL APPROPRIATION	23,600	0.37	14,731	5,730	3,140	23,600						
		Unadjusted Over or (Under) Funded:	Est Difference	0.02	(373)	(145)	(80)	(598)	Calculated underfunding is (2.5%) 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			
					0.00	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0			
					0.00	0	0	0	0	0	0			
		Estimated Salary Needs:												
		Permanent Positions	1	0.35	15,104	5,875	3,219	24,198	588	(106)	482			
		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		0.35	15,104	5,875	3,219	24,198	588	(106)	482			
		Adjusted Over or (Under) Funding:		Orig. Approp	0.02	(373)	(145)	(80)	(598)	Calculated underfunding is (2.5%) of Original Appropriation				
			Est. Expend	0.02	(404)	(175)	(119)	(698)	Calculated underfunding is (3.0%) of Est. Expenditures					
			Base	0.02	(404)	(175)	(119)	(698)	Calculated underfunding is (3.0%) of the Base					
		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.			
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			

FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2023 ORIGINAL APPROPRIATION	23,600	0.37	14,731	5,730	3,140	23,600			
		Rounded Appropriation		0.37	14,700	5,700	3,100	23,600			
		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		0.37	14,700	5,700	3,100	23,600			
		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		0.37	14,700	5,700	3,100	23,600			
		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
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
				0.37	14,700	5,700	3,100	23,600			
10.11		Change in Health Benefit Costs				600		600			
10.12		Change in Variable Benefits Costs					(100)	(100)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		200		0	200			
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		0.37	14,900	6,300	3,000	24,300			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		0.37	14,900	6,300	3,000	24,300			

FISCAL YEA	AGENCY COD	PCN	PCN TITLE	FUND CODE	DETAIL C	BUDGET UNI	PCA	INDEX CODE	DIST	COUN	CLASS	CCN	PAY GRA	STATUS C	N TYPE	CO	UM	BENT CO	CN	DIST	PC	CN	FTE	PC	CN	PP	HOUR	PCN FTP
2023	189	0041	DATA COOF	0001	00	GVLA		001	00801	L	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0039	COUNSELO	0001	00	GVLA		001	09478	L	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0038	COUNSELO	0001	00	GVLA		001	09478	L	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0037	COUNSELO	0001	00	GVLA		001	09478	L	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0036	COUNSELO	0001	00	GVLA		001	09478	L	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0031	COUNSELO	0001	00	GVLA		001	09478	L	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0030	VOC REHAE	0001	00	GVLA		002	01108	I	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0029	RECEPTION	0001	00	GVLA		001	01125	E	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0028	VOC REHAE	0001	00	GVLA		001	01108	I	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0027	VOC REHAE	0001	00	GVLA		001	01108	I	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0026	VOC REHAE	0001	00	GVLA		001	01108	I	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0025	VOC REHAE	0001	00	GVLA		001	01108	I	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0017	INSTRUCTO	0001	00	GVLA		001	09470	K	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0015	STOREKEEF	0001	00	GVLA		002	01546	H	F	CR				1	0.53	0.53								62.00	0.41	
2023	189	0014	INSTRUCTO	0001	00	GVLA		001	09470	K	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	3303	PROJECT C	0001	00	GVLA		001	02913	L	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	3302	INSTRUCTO	0001	00	GVLA		001	09470	K	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0013	MANAGEMENT	0001	00	GVLA		001	05272	J	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	3301	COUNSELO	0001	00	GVLA		001	09478	L	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0012	FINANCIAL	0001	00	GVLA		001	04248	H	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0091	INDEPENDEN	0001	00	GVLA		001	09476	M	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0003	REHAB SVC	0001	00	GVLA		001	09460	N	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0085	INSTRUCTO	0001	00	GVLA		001	09470	K	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0002	ADMINISTR	0001	00	GVLA		001	02914	M	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0083	INSTRUCTO	0001	00	GVLA		001	09470	K	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0001	ADMINISTR	0001	00	GVLA		001	29000	00	F	NR				1	0.00	0.00								80.00	0.00	
2023	189	0082	INSTRUCTO	0001	00	GVLA		001	09470	K	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0081	INSTRUCTO	0001	00	GVLA		001	09470	K	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0077	FINANCIAL	0001	00	GVLA		001	04249	I	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0063	OFFICE SPE	0001	00	GVLA		001	01239	G	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0049	INSTRUCTO	0001	00	GVLA		001	09470	K	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	9912	IDAHO COM	0001	00	GVLA		001	55151	00	F	NG				0	1.00	0.00								0.00	0.00	
2023	189	0048	INSTRUCTO	0001	00	GVLA		001	09470	K	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0047	INSTRUCTO	0001	00	GVLA		001	09470	K	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0046	ASSESSMT	0001	00	GVLA		001	09464	L	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0045	INSTRUCTO	0001	00	GVLA		001	09470	K	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0044	INSTRUCTO	0001	00	GVLA		001	09470	K	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0043	INSTRUCTO	0001	00	GVLA		001	09470	K	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0042	INSTRUCTO	0001	00	GVLA		001	09470	K	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0031	COUNSELO	0348	00	GVLA		001	09478	L	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0030	VOC REHAE	0348	00	GVLA		002	01108	I	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0029	RECEPTION	0348	00	GVLA		001	01125	E	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0028	VOC REHAE	0348	00	GVLA		001	01108	I	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0027	VOC REHAE	0348	00	GVLA		001	01108	I	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0026	VOC REHAE	0348	00	GVLA		001	01108	I	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0025	VOC REHAE	0348	00	GVLA		001	01108	I	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0023	INSTRUCTO	0348	00	GVLA		001	09470	K	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0017	INSTRUCTO	0348	00	GVLA		001	09470	K	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	3303	PROJECT C	0348	00	GVLA		001	02913	L	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0013	MANAGEMENT	0348	00	GVLA		001	05272	J	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	3302	INSTRUCTO	0348	00	GVLA		001	09470	K	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0012	FINANCIAL	0348	00	GVLA		001	04248	H	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	3301	COUNSELO	0348	00	GVLA		001	09478	L	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0003	REHAB SVC	0348	00	GVLA		001	09460	N	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0091	INDEPENDEN	0348	00	GVLA		001	09476	M	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0002	ADMINISTR	0348	00	GVLA		001	02914	M	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0085	INSTRUCTO	0348	00	GVLA		001	09470	K	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0001	ADMINISTR	0348	00	GVLA		001	29000	00	F	NR				1	1.00	1.00								80.00	1.00	
2023	189	0083	INSTRUCTO	0348	00	GVLA		001	09470	K	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0082	INSTRUCTO	0348	00	GVLA		001	09470	K	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0081	INSTRUCTO	0348	00	GVLA		001	09470	K	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0077	FINANCIAL	0348	00	GVLA		001	04249	I	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0052	BUSINESS E	0348	00	GVLA		001	09465	I	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0051	BUSINESS E	0348	00	GVLA		001	09475	K	F	CR				1	1.00	1.00								80.00	1.00	
2023	189	0049	INSTRUCTO	0348	00	GVLA		001	09470	K	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0048	INSTRUCTO	0348	00	GVLA		001	09470	K	F	CR				1	0.00	0.00								80.00	0.00	
2023	189	0047	INSTRUCTO	0348	00	GVLA		001																				

ACTUAL	RECON	ACTUAL	BENEFIT	ESTIMATED	STANDARD	REJECTED	REJECTED	EMPLOYEE	LAST NAME	FIRST NAME	ID	NUMBER	CLIENT	PAY	SCALE	RATE	IN	PAY RATE	CSS	HOURS	RK	TYPE	C	ALTH	ELIG	%	LEAVE	ELIG	(U)	ELIG	IND	ET	OPT	CO		
4,984.00	0.00	1,560.02	0.00	0.00	0.00	0.00	0.00	DUKE, THO	DUKE	THOMAS	CASEY	00801	HL	H				37.3	22508.6	FS	E	N		Y												
2,355.20	0.00	1,014.16	0.00	0.00	0.00	0.00	0.00	HYDE, SHA	HYDE	SHANE	ROBERT	09478	HL	H				29.44	34231	FS	E	N		Y												
4,822.40	0.00	1,992.33	0.00	0.00	0.00	0.00	0.00	STALLINGS,	STALLINGS	JACALYN	CARRIE	09478	HL	H				31.57	19941.8	FS	E	N		Y												
8,512.14	0.00	988.81	0.00	0.00	0.00	0.00	0.00	WEEKS, JEI	WEEKS	JEFFREY	MICHAEL	09478	HL	H				29.19	24708.3	FS	E	N		Y												
2,510.40	0.00	1,040.70	0.00	0.00	0.00	0.00	0.00	UPTON, LIN	UPTON	LINDA	S	09478	HL	H				31.38	49382	FS	E	N		Y												
8,905.34	0.00	1,030.86	0.00	0.00	0.00	0.00	0.00	GIL, ROCIO	GIL	ROCIO	ELIZABETH	09478	HL	H				30.81	30829.9	FS	E	N		Y												
1,720.00	0.00	839.71	0.00	0.00	0.00	0.00	0.00	CARLIN, LAI	CARLIN	LAURIE	KAY	01108	HI	H				21.5	61248.1	FS	E	N		Y												
1,092.00	0.00	726.37	0.00	0.00	0.00	0.00	0.00	ESTUDILLO	ESTUDILLO	KRISTINE	RENEE	01125	HE	H				13.65	49860.5	FS	E	N		Y												
1,394.28	0.00	719.32	0.00	0.00	0.00	0.00	0.00	ZAPATA, AM	ZAPATA	AMELIA		01108	HI	H				20.81	23360.5	FS	E	N		Y												
1,692.80	0.00	846.23	0.00	0.00	0.00	0.00	0.00	RISTAU, DA	RISTAU	DAWN	ANN	01108	HI	H				21.16	10885.6	FS	E	N		Y												
3,621.61	0.00	1,264.49	0.00	0.00	0.00	0.00	0.00	JACKSON, J	JACKSON	MERRILEE	RENA	01108	HI	H				20.27	28023.4	FS	E	N		Y												
1,801.60	0.00	886.24	0.00	0.00	0.00	0.00	0.00	SCOTT, DA	SCOTT	DAWN	M	01108	HI	H				22.52	38386.5	FS	E	N		Y												
4,026.09	0.00	1,348.94	0.00	0.00	0.00	0.00	0.00	PEARL, SCC	PEARL	SCOTT	GREGORY	09470	HK	H				25.81	22066.2	FS	E	N		Y												
16,434.87	0.00	10,027.14	17,032.08	10,255.37	17,032.08	10,798.65	10,798.65	KROENKE, C	KROENKE	COLLENE	MAY	01546	HH	H				20.6	18634.2	PT	E	N		Y												
48,070.40	0.00	21,884.22	53,726.40	23,951.75	53,726.40	24,825.67	24,825.67	SOLIS, DEE	SOLIS	DEEANN	PARKER	09470	HK	H				25.83	13787	FS	E	N		Y												
2,266.40	0.00	987.84	0.00	0.00	0.00	0.00	0.00	STEVEN, AL	STEVEN	ALISON	CAROLE	02913	HL	H				28.33	9068	FS	E	N		Y												
2,094.40	0.00	949.78	0.00	0.00	0.00	0.00	0.00	HOOVER, E	HOOVER	EARL	EUGENE	09470	HK	H				26.18	8923.4	FS	E	N		Y												
42,348.60	0.00	20,158.93	51,521.60	23,481.79	51,521.60	24,371.15	24,371.15	STARR, AN	STARR	ANGELA	M	05272	HJ	H				24.77	680	FS	E	N		Y												
9,359.37	0.00	1,045.21	0.00	0.00	0.00	0.00	0.00	QUEEN, MA	QUEEN	MATTHEW	S	09478	HL	H				31.88	34422.2	FS	E	N		Y												
1,825.60	0.00	894.58	0.00	0.00	0.00	0.00	0.00	MONTZ, AN	MONTZ	ANDREW	B	04248	HH	H				22.82	21996.1	FS	E	N		Y												
66,814.54	0.00	25,193.35	73,944.00	28,261.12	73,944.00	28,993.51	28,993.51	ACHABAL, S	ACHABAL	STEVEN	J	09476	HM	H				35.55	41083.8	FS	E	N		Y												
14,844.32	0.00	1,641.78	0.00	0.00	0.00	0.00	0.00	WALSH, MI	WALSH	MICHAEL	A	09460	HN	H				41.39	32763	FS	E	N		Y												
36,457.08	0.00	18,031.87	51,916.80	23,566.04	51,916.80	24,452.62	24,452.62	KUISTI, TYL	KUISTI	TYLER	KENNETH	09470	HK	H				24.96	1720	FS	E	N		Y												
9,452.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	BRESINA, C	BRESINA	COREY	S	02914	HM	H				34.21	14632.7	FS	E	N		Y												
2,024.80	0.00	947.66	0.00	0.00	0.00	0.00	0.00	JOHNSTON, J	JOHNSTON	CHRIS	S	09470	HK	H				25.31	4798	FS	E	N		Y												
19,672.12	0.00	1,358.15	0.00	0.00	0.00	0.00	0.00	CUNNINGH	CUNNINGH	ELIZABETH	J	29000	00000	H				53.65	24026.4	FS	E	N		N												
42,407.29	0.00	19,971.59	52,707.20	23,734.50	52,707.20	24,615.55	24,615.55	DIXON, JEN	DIXON	JENNINE	MARIE	09470	HK	H				25.34	5524	FS	E	N		Y												
40,442.23	0.00	19,600.69	51,916.80	23,566.04	51,916.80	24,452.62	24,452.62	LEHR, DIAN	LEHR	DIANA	S	09470	HK	H				24.96	2675	FS	E	N		Y												
3,960.00	0.00	1,328.61	0.00	0.00	0.00	0.00	0.00	KRINKE, RC	KRINKE	ROSANA	S	04249	HI	H				24.5	57818.5	FS	E	N		Y												
28,232.42	0.00	17,710.33	41,579.20	21,362.57	41,579.20	22,321.52	22,321.52	VAUGHAN, V	VAUGHAN	LYNN	M	01239	HG	H				19.99	13965.4	FS	E	N		Y												
43,731.36	0.00	20,135.89	53,726.40	23,951.75	53,726.40	24,825.67	24,825.67	WORTHING	WORTHING	GAYLE	A	09470	HK	H				25.83	35736	FS	E	N		Y												
450.00	0.00	58.39	450.00	58.39	450.00	58.39	58.39											0	0					N												
51,222.53	0.00	22,079.12	57,220.80	24,696.59	57,220.80	25,546.04	25,546.04	MILLS, APR	MILLS	APRIL	LAYNE	09470	HK	H				27.51	31597.9	FS	E	N		Y												
9,986.95	0.00	4,625.93	0.00	0.00	0.00	0.00	0.00	WEIR, BALI	WEIR	BAILIE	DIAN	09470	HK	H				23.31	7333.7	FS	E	N		Y												
17,584.83	0.00	1,611.92	0.00	0.00	0.00	0.00	0.00	METSKER, C	METSKER	GREG	W	09464	HL	H				41.69	49723.5	FS	E	N		Y												
11,407.20	0.00	1,032.14	0.00	0.00	0.00	0.00	0.00	BAKER, LIS	BAKER	LISA	L	09470	HK	H				30.63	36865.4	FS	E	N		Y												
34,658.36	0.00	14,644.72	48,484.80	22,834.50	48,484.80	23,745.11	23,745.11	CHAPMAN, C	CHAPMAN	MARCIE	ANN	09470	HK	H				23.31	1269	FS	E	N		Y												
2,214.40	0.00	976.66	0.00	0.00	0.00	0.00	0.00	JERNIGAN, J	JERNIGAN	KEVIN	HOWARD	09470	HK	H				27.68	21698	FS	E	N		Y												
2,450.40	0.00	1,033.40	0.00	0.00	0.00	0.00	0.00	HERTLING, H	HERTLING	MELANIE	CHRISTINE	09470	HK	H				30.63	31191.4	FS	E	N		Y												
50,779.65	0.00	23,387.03	64,084.80	26,159.64	64,084.80	26,961.05	26,961.05	GIL, ROCIO	GIL	ROCIO	ELIZABETH	09478	HL	H				30.81	30829.9	FS	E	N		Y												
39,075.27	0.00	19,809.97	44,720.00	22,032.04	44,720.00	22,969.00	22,969.00	CARLIN, LAI	CARLIN	LAURIE	KAY	01108	HI	H				21.5	61248.1	FS	E	N		Y												
26,901.01	0.00	16,868.42	28,392.00	18,551.73	28,392.00	19,602.98	19,602.98	ESTUDILLO	ESTUDILLO	KRISTINE	RENEE	01125	HE	H				13.65	49860.5	FS	E	N		Y												
35,850.95	0.00	19,048.41	43,284.80	21,726.12	43,284.80	22,673.13	22,673.13	ZAPATA, AM	ZAPATA	AMELIA		01108	HI	H				20.81	23360.5	FS	E	N		Y												
35,656.32	0.00	18,470.08	44,012.80	21,881.30	44,012.80	22,823.22	22,823.22	RISTAU, DA	RISTAU	DAWN	ANN	01108	HI	H				21.16	10885.6	FS	E	N		Y												
36,685.62	0.00	19,075.61	42,161.60	21,486.71	42,161.60	22,441.58	22,441.58	JACKSON, J	JACKSON	MERRILEE	RENA	01108	HI	H				20.27	28023.4	FS	E	N		Y												
40,464.00	0.00	19,881.24	46,841.60	22,484.25	46,841.60	23,406.37	23,406.37	SCOTT, DA	SCOTT	DAWN	M	01108	HI	H				22.52	38386.5	FS	E	N		Y												
38,352.87	0.00	16,664.36	47,070.40	22,533.03	47,070.40	23,453.54	23,453.54	PAOLI, EDW	PAOLI	EDWARD	A	09470	HK	H				22.63	1426.1	FS	E	N		Y												
46,924.34	0.00	21,335.55	53,684.80	23,942.88	53,684.80	24,817.09	24,817.09	PEARL, SCC	PEARL	SCOTT	GREGORY	09470	HK	H				25.81	22066.2	FS	E	N		Y												
50,860.92	0.00	22,044.81	58,926.40	25,060.13	58,926.40	25,897.65	25,897.65	STEVEN, AL	STEVEN	ALISON	CAROLE	02913	HL	H				28.33	9068	FS																

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Agency Benefit Information

	Current Year	Budgeted Year	DIFFERENCE		
	2023	2024	2024 - 2023	MAX 2023	MAX 2024
FICA SSDI Rate	0.06200	0.06200	0.00000	\$142,800	\$147,000
FICA SSHI Rate	0.01450	0.01450	0.00000		
Unemployment Rate	0.00000	0.00000	0.00000		
Workers Comp Rate	0.00450	0.00510	0.00060		
Life Insurance Rate	0.00721	0.00721	0.00000		
Unused sick leave rate	0.00000	0.00000	0.00000		
DHR rate	0.005535	0.005535	0.00000		
Total Permanent	0.09375	0.09435	0.00060		
Total Group	0.08100	0.08160	0.00060		
Elected Officials	0.08821	0.08881	0.00060		
Full Time Health Costs	\$12,500	\$13,750	\$1,250		
Part Time Health Costs	\$10,000	\$11,000	\$1,000		

			DIFFERENCE
RETIREMENT RATES	2023	2024	2024 - 2023
R1 Regular Retirement	0.1194	0.1118	(0.0076)
R2 Police/Fire Retirement	0.1228	0.1326	0.0098
R4 Former Public Safety (1985)	0.1194	0.1118	(0.0076)
R6 Judges Retirement	0.6253	0.6253	0.0000
R7 Optional Retirement	0.1084	0.1084	0.0000
R8 Optional Retirement	0.1084	0.1084	0.0000
School Rate (K12 only)	0.1194	0.1269	0.0075

FTP = POSITION FTE = (PAY PERIOD HOURS/80) * FTE PCT OF YEAR * POSITION DISTRIBUTION %

FTI = EMPLOYEE FTE = (PAY PERIOD HOURS/80) * FTE PCT OF YEAR * POSITION DISTRIBUTION %

** MESSAGE CODES:

- 1 = POSITION WITH MULTIPLE DISTRIBUTIONS
- 2 = DELETED POSITION WITH ACTUAL DOLLARS
- 3 = INCUMBENT IS AN UNDERFILL
- 5 = SHIFT DIFFERENTIAL
- 6 = MULTIPLE FILL CALCULATION

Permanent Position CEC Rate	1%
Group Position CEC Rate	1%

Commission for the Blind and Visually Impaired, General GVLA-0001-00

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	10.40	553,776	131,625	118,035	803,436	13,163	(3,876)	9,286
Board & Group Positions	2		450	0	58	508			
Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
TOTAL FROM WSR		10.40	554,226	131,625	118,093	803,944	13,163	(3,876)	9,286
FY 2023 ORIGINAL APPROPRIATION	911,100	10.00	628,098	149,169	133,833	911,100			
Unadjusted Over or (Under) Funded:	Est Difference	(0.40)	73,872	17,544	15,740	107,156	Calculated overfunding is 11.8% of Original Appropriation		

Commission for the Blind and Visually Impaired, Federal Grant GVLA-0348-00

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	30.00	1,762,758	375,000	375,105	2,512,864	37,500	(12,339)	25,161
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		30.00	1,762,758	375,000	375,105	2,512,864	37,500	(12,339)	25,161
FY 2023 ORIGINAL APPROPRIATION	2,417,000	30.75	1,695,510	360,694	360,795	2,417,000			
Unadjusted Over or (Under) Funded:	Est Difference	0.75	(67,248)	(14,306)	(14,310)	(95,864)	Calculated underfunding is (4.0%) of Original Appropriation		

Commission for the Blind and Visually Impaired, Adaptive Aids and Appliances GVLA-0426-00

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	0.35	15,104	5,875	3,219	24,198	588	(106)	482
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		0.35	15,104	5,875	3,219	24,198	588	(106)	482
FY 2023 ORIGINAL APPROPRIATION	23,600	0.37	14,731	5,730	3,140	23,600			
Unadjusted Over or (Under) Funded:	Est Difference	0.02	(373)	(145)	(80)	(598)	Calculated underfunding is (2.5%) of Original Appropriation		

Totals by Fund

	FTI	Actual FY 2022		Est. FY23 Salary	Estimate FY 2023		Proj. FY24 Salary	Projection FY 2024	
		Salary	Total Benefits		Health Benefits	Variable Benefits		Health Benefits	Variable Benefits
Filled Permanent/Elected									
0001-00	10.40	607,010.85	242,129.69	553,776.08	131,625.00	118,034.60	553,776.08	144,787.50	114,158.17
Fund-0001	10.40	607,010.85	242,129.69	553,776.08	131,625.00	118,034.60	553,776.08	144,787.50	114,158.17
0348-00	30.00	1,498,189.98	667,129.46	1,762,758.40	375,000.00	375,105.48	1,762,758.40	412,500.00	362,766.17
Fund-0348	30.00	1,498,189.98	667,129.46	1,762,758.40	375,000.00	375,105.48	1,762,758.40	412,500.00	362,766.17
0426-00	0.35	13,440.16	8,159.84	15,103.92	5,875.00	3,219.33	15,103.92	6,462.50	3,113.60
Fund-0426	0.35	13,440.16	8,159.84	15,103.92	5,875.00	3,219.33	15,103.92	6,462.50	3,113.60
	-	-	-	-	-	-	-	-	-
<u>Permanent Total</u>	40.75	2,118,640.99	917,418.99	2,331,638.40	512,500.00	496,359.41	2,331,638.40	563,750.00	480,037.94
	-	-	-	-	-	-	-	-	-
Group									
0001-00	-	450.00	58.39	450.00	-	58.39	450.00	-	58.39
Fund-0001	-	450.00	58.39	450.00	-	58.39	450.00	-	58.39
	-	-	-	-	-	-	-	-	-
<u>Group Total</u>	-	450.00	58.39	450.00	-	58.39	450.00	-	58.39
	-	-	-	-	-	-	-	-	-
<u>Agency Fund Total</u>	40.75	\$2,119,090.99	\$917,477.38	\$2,332,088.40	\$512,500.00	\$496,417.80	\$2,332,088.40	\$563,750.00	\$480,096.33

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	10.40	553,776	131,625	118,035	803,436
		Total from PCF	10.40	553,776	131,625	118,035	803,436
		FY 2023 ORIGINAL APPROPRIATION	10.00	647,985	125,000	138,115	911,100
		Unadjusted Over or (Under) Funded:	(.40)	94,209	(6,625)	20,080	107,664
Estimated Salary Needs							
		Permanent Positions	10.40	553,776	131,625	118,035	803,436
		Estimated Salary and Benefits	10.40	553,776	131,625	118,035	803,436
Adjusted Over or (Under) Funding							
		Original Appropriation	(.40)	94,209	(6,625)	20,080	107,664
		Estimated Expenditures	(.40)	94,209	(6,625)	20,080	107,664
		Base	(.40)	94,209	(6,625)	20,080	107,664

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	30.00	1,762,758	375,000	375,109	2,512,867
		Total from PCF	30.00	1,762,758	375,000	375,109	2,512,867
		FY 2023 ORIGINAL APPROPRIATION	30.75	1,675,500	384,375	357,125	2,417,000
		Unadjusted Over or (Under) Funded:	.75	(87,258)	9,375	(17,984)	(95,867)
Estimated Salary Needs							
		Permanent Positions	30.00	1,762,758	375,000	375,109	2,512,867
		Estimated Salary and Benefits	30.00	1,762,758	375,000	375,109	2,512,867
Adjusted Over or (Under) Funding							
		Original Appropriation	.75	(87,258)	9,375	(17,984)	(95,867)
		Estimated Expenditures	.75	(87,258)	9,375	(17,984)	(95,867)
		Base	.75	(87,258)	9,375	(17,984)	(95,867)

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Fund: Adaptive Aids And Appliances

42600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.35	15,104	5,875	3,219	24,198
		Total from PCF	.35	15,104	5,875	3,219	24,198
		FY 2023 ORIGINAL APPROPRIATION	.37	15,641	4,625	3,334	23,600
		Unadjusted Over or (Under) Funded:	.02	537	(1,250)	115	(598)
Estimated Salary Needs							
		Permanent Positions	.35	15,104	5,875	3,219	24,198
		Estimated Salary and Benefits	.35	15,104	5,875	3,219	24,198
Adjusted Over or (Under) Funding							
		Original Appropriation	.02	537	(1,250)	115	(598)
		Estimated Expenditures	.02	537	(1,250)	115	(598)
		Base	.02	537	(1,250)	115	(598)

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	10.00	647,985	125,000	138,115	911,100
5.00 FY 2023 TOTAL APPROPRIATION	10.00	647,985	125,000	138,115	911,100
7.00 FY 2023 ESTIMATED EXPENDITURES	10.00	647,985	125,000	138,115	911,100
9.00 FY 2024 BASE	10.00	647,985	125,000	138,115	911,100
10.11 Change in Health Benefit Costs	0.00	0	12,700	0	12,700
10.12 Change in Variable Benefit Costs	0.00	0	0	(4,400)	(4,400)
10.61 Salary Multiplier - Regular Employees	0.00	6,300	0	1,300	7,600
11.00 FY 2024 PROGRAM MAINTENANCE	10.00	654,285	137,700	135,015	927,000
12.01 FTP funding	0.10	12,049	1,375	1,000	14,424
13.00 FY 2024 TOTAL REQUEST	10.10	666,334	139,075	136,015	941,424

PCF Summary ReportRequest for Fiscal Year: 202
4**Agency:** Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	30.75	1,675,500	384,375	357,125	2,417,000
5.00 FY 2023 TOTAL APPROPRIATION	30.75	1,675,500	384,375	357,125	2,417,000
7.00 FY 2023 ESTIMATED EXPENDITURES	30.75	1,675,500	384,375	357,125	2,417,000
9.00 FY 2024 BASE	30.75	1,675,500	384,375	357,125	2,417,000
10.11 Change in Health Benefit Costs	0.00	0	38,000	0	38,000
10.12 Change in Variable Benefit Costs	0.00	0	0	(11,800)	(11,800)
10.61 Salary Multiplier - Regular Employees	0.00	16,800	0	3,500	20,300
11.00 FY 2024 PROGRAM MAINTENANCE	30.75	1,692,300	422,375	348,825	2,463,500
12.01 FTP funding	1.90	105,524	26,125	21,753	153,402
13.00 FY 2024 TOTAL REQUEST	32.65	1,797,824	448,500	370,578	2,616,902

PCF Summary ReportRequest for Fiscal Year: 202
4**Agency:** Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Fund: Adaptive Aids And Appliances

42600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.37	15,641	4,625	3,334	23,600
5.00	FY 2023 TOTAL APPROPRIATION	0.37	15,641	4,625	3,334	23,600
7.00	FY 2023 ESTIMATED EXPENDITURES	0.37	15,641	4,625	3,334	23,600
9.00	FY 2024 BASE	0.37	15,641	4,625	3,334	23,600
10.11	Change in Health Benefit Costs	0.00	0	600	0	600
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	200	0	0	200
11.00	FY 2024 PROGRAM MAINTENANCE	0.37	15,841	5,225	3,234	24,300
13.00	FY 2024 TOTAL REQUEST	0.37	15,841	5,225	3,234	24,300

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Commission f/t Blind & Visually Impaired		Division/Bureau:			
Prepared By:	Corey Bresina		E-mail Address:	cbresina@icbvi.idaho.gov		
Telephone Number:	(208) 639-8387		Fax Number:	(208) 334-2963		
DFM Analyst:	Krissy Veseth		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	8/3/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Commission f/t Blind & Visually Impaired					
City:	Boise		County:	Ada		
Street Address:	341 W Washington St				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
<input checked="" type="checkbox"/> FUNCTION/USE OF FACILITY Administrative offices; client counseling; training; and dorm rooms for clients attending training; Treasure Valley field offices; Low Vision Clinic; Adaptive Aids and Appliances Sort.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	32	32	32	32	32	32
Full-Time Equivalent Positions:	27	27	27	27	27	27
Temp. Employees, Contractors, Auditors, etc.:	4	4	4	4	4	4
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	39,000	39,000	39,000	39,000	39,000	39,000
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$94,550	\$93,730	\$96,542	\$99,438	\$102,421	\$105,494
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> IMPORTANT NOTES: 1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 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 INFORMATION						
AGENCY NAME:	Commission f/t Blind & Visually Impaired		Division/Bureau:			
Prepared By:	Corey Bresina		E-mail Address:	cbresina@icbvi.idaho.gov		
Telephone Number:	(208) 639-8387		Fax Number:	(208) 334-2963		
DFM Analyst:	Krissy Veseth		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	8/3/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Commission f/t Blind & Visually Impaired					
City:	Coeur d'Alene		County:	Kootenai		
Street Address:	2120 N Lakewood Dr Ste A				Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	10/31/2021
<input type="checkbox"/> FUNCTION/USE OF FACILITY Client counseling and training; adaptive aids & appliances; Coeur d'Alene field office.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 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	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1,000	1,000	1,000	1,000	1,000	1,000
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$11,313	\$19,800	\$20,040	\$21,000	\$21,630	\$22,279
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 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 INFORMATION						
AGENCY NAME:	Commission f/t Blind & Visually Impaired			Division/Bureau:		
Prepared By:	Corey Bresina			E-mail Address:	cbresina@icbvi.idaho.gov	
Telephone Number:	(208) 639-8387			Fax Number:	(208) 334-2963	
DFM Analyst:	Krissy Veseth			LSO/BPA Analyst:	Alex Williamson	
Date Prepared:	8/3/2022			For Fiscal Year:	2023	
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Commission f/t Blind & Visually Impaired					
City:	Lewiston			County:	Nez Perce	
Street Address:	1118 F St				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
<input type="checkbox"/>						
FUNCTION/USE OF FACILITY						
Client counseling and training; adaptive aids & appliances; Lewiston field office.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 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	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1030	1030	1030	1030	1030	1030
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$13,998	\$14,418	\$14,850	\$15,296	\$15,755	\$16,227
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>						
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 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 INFORMATION						
AGENCY NAME:	Commission f/t Blind & Visually Impaired			Division/Bureau:		
Prepared By:	Corey Bresina			E-mail Address:	cbresina@icbvi.idaho.gov	
Telephone Number:	(208) 639-8387			Fax Number:	(208) 334-2963	
DFM Analyst:	Krissy Veseth			LSO/BPA Analyst:	Alex Williamson	
Date Prepared:	8/3/2022			For Fiscal Year:	2023	
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Commission f/t Blind & Visually Impaired					
City:	Twin Falls			County:	Twin Falls	
Street Address:	650 Addison Ave W Ste 101				Zip Code:	83301
<input type="checkbox"/> Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2023
FUNCTION/USE OF FACILITY						
Client counseling and training; adaptive aids & appliances; Twin Falls field office						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 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	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1511	1511	1511	1511	1511	1511
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$8,310	\$16,620	\$17,119	\$17,632	\$18,161	\$18,706
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 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 INFORMATION						
AGENCY NAME:	Commission f/t Blind & Visually Impaired		Division/Bureau:			
Prepared By:	Corey Bresina		E-mail Address:	cbresina@icbvi.idaho.gov		
Telephone Number:	(208) 639-8387		Fax Number:	(208) 334-2963		
DFM Analyst:	Krissy Veseth		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	8/3/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Commission f/t Blind & Visually Impaired					
City:	Pocatello		County:	Bannock		
Street Address:	427 N Main St Ste K				Zip Code:	83204
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	10/31/2022
<input type="checkbox"/>						
FUNCTION/USE OF FACILITY						
Client counseling and training; adaptive aids & appliances; Pocatello field office.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 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	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1174	1174	1174	1174	1174	1174
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$5,483	\$12,914	\$13,301	\$13,700	\$14,111	\$14,535
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>						
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 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:						
Lease runs November 1st to October 31st						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Commission f/t Blind & Visually Impaired		Division/Bureau:			
Prepared By:	Corey Bresina		E-mail Address:	cbresina@icbvi.idaho.gov		
Telephone Number:	(208) 639-8387		Fax Number:	(208) 334-2963		
DFM Analyst:	Krissy Veseth		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	8/3/2022		For Fiscal Year:	2023		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Commission f/t Blind & Visually Impaired					
City:	Idaho Falls		County:	Bonneville		
Street Address:	1920 E 17th St Ste 115				Zip Code:	83404
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2024
FUNCTION/USE OF FACILITY						
Client counseling and training; adaptive aids & appliances; Idaho Falls field office.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 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	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	800	800	800	800	800	800
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$4,080	\$8,160	\$8,405	\$8,657	\$8,917	\$9,184
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 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:						

AGENCY NAME:				Commission f/t Blind & Visually Impaired				
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	FTP, Temps and Comments
341 W Washington St	2024	request	39,000	\$ 2.48	\$ 96,542	32	1,219	27 FTPs, 4 Part-time
Boise ID 83702	2023	estimate	39,000	\$ 2.40	\$ 93,730	32	1,219	
Main Office	2022	actual	<u>39,000</u>	\$ 2.42	<u>\$ 94,550</u>	<u>32</u>	<u>1,219</u>	
	Change (request vs actual)		0	\$ -	1,992	0	0	
	Change (estimate vs actual)		0	\$ -	-820	0	0	
2120 N Lakewood Dr. Ste A	2024	request	1,000	\$ 20.04	20,040	3	333	3 FTPs
Coeur d'Alene ID 83814	2023	estimate	1,000	\$ 19.80	19,800	3	333	
Field Office	2022	actual	<u>1,221</u>	<u>\$ 9.27</u>	<u>11,313</u>	<u>3</u>	<u>407</u>	
	Change (request vs actual)		-221	\$ (39.49)	8,727	0	-74	
	Change (estimate vs actual)		-221	\$ (38.40)	8,487	0	-74	
1118 F St	2024	request	1,030	\$ 14.44	\$ 14,876	3	343	3 FTPs
Lewiston ID 83501	2023	estimate	1,030	\$ 14.02	\$ 14,442	3	343	
Field Office	2022	actual	<u>1,030</u>	<u>\$ 13.59</u>	<u>\$ 13,998</u>	<u>3</u>	<u>343</u>	
	Change (request vs actual)		0	\$ -	878	0	0	
	Change (estimate vs actual)		0	\$ -	444	0	0	
650 Addison Ave W Ste 101	2024	request	1,511	\$ 11.33	\$ 17,119	3	504	3 FTPs
Twin Falls ID 83301	2023	estimate	1,511	\$ 11.00	\$ 16,620	3	504	
Field Office	2022	actual	<u>1,511</u>	<u>\$ 5.50</u>	<u>\$ 8,310</u>	<u>3</u>	<u>504</u>	
	Change (request vs actual)		0	\$ -	8,809	0	0	
	Change (estimate vs actual)		0	\$ -	8,310	0	0	
427 N Main St Ste K	2024	request	1,174	\$ 11.33	\$ 13,301	3	391	2 FTPs
Pocatello ID 83204	2023	estimate	1,174	\$ 11.00	\$ 12,914	3	391	
Field Office	2022	actual	<u>1,174</u>	<u>\$ 4.67</u>	<u>\$ 5,483</u>	<u>3</u>	<u>391</u>	
	Change (request vs actual)		0	\$ -	7,819	0	0	
	Change (estimate vs actual)		0	\$ -	7,431	0	0	
1920 E 17th St Ste 115	2024	request	800	\$ 10.51	\$ 8,405	2	400	2 FTPs
Idaho Falls ID 83404	2023	estimate	800	\$ 10.20	\$ 8,160	2	400	
Field Office	2022	actual	<u>800</u>	<u>\$ 5.10</u>	<u>\$ 4,080</u>	<u>2</u>	<u>400</u>	
	Change (request vs actual)		0	\$ -	4,325	0	0	
	Change (estimate vs actual)		0	\$ -	4,080	0	0	
TOTAL (ALL PAGES)	2024	request	43,715	\$ 3.70	\$ 161,878	44	994	
	2023	estimate	43,715	\$ 3.60	\$ 157,506	44	994	
	2022	actual	<u>43,936</u>	<u>\$ 3.04</u>	<u>\$ 133,654</u>	<u>44</u>	<u>999</u>	
	Change (request vs actual)		-221	\$ (127.71)	28,224	0	-5	
	Change (estimate vs actual)		-221	\$ (107.93)	23,852	0	-5	

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

Reporting Agency/Department: Commission f/t Blind & Visually Impaired
Contact Person/Title: Corey Bresina Admin Svcs Mngr

STARS Agency Code: 189
Contact Phone Number: 208-639-8369
Fiscal Year: 2024
Contact Email: cbresina@icbvi.idaho.gov

CFDA# / Cooperative Agreement # / Identifying #	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	MDE 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
84.126	Formula	US Dept of Education	State Vocational Rehabilitation Services	VR Services		\$2,954,061.00		\$5,027,838.00	\$2,921,644.00	\$4,829,275.00	\$4,433,963.49	C	N	Reduction in VR services to clients	N
84.177	Formula	US Dept of Education	IL Services for Older Individuals who are Blind	IL Services		225,000		243,567	\$243,567.00	225,000	225,000	C	N	Reduction in services to clients aged 55 or older	N
93.369	Formula	Health & Human Services	Independent Living - State Grants	IL Services		\$81,292.00	Division of Vocational Rehabilitation	\$121,881.00	\$100,907.00	\$71,130.00	\$71,130.00	C	N	Reduction in Independent Living services to clients that are not eligible for VR services	N
Total								\$5,393,286.00	\$3,266,118.00	\$5,125,405.00	\$4,730,093.49				

Total FY 2022 All Funds Appropriation (DU 1.00)	\$5,230,400
Federal Funds as Percentage of Funds	103.11%

*** 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 obligations, 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.

CFDAI/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
84.126	MOE	Section 111(a)(2)(B) of the Rehabilitation Act, as amended by the Workforce Innovation and Opportunity Act (WIOA), and VR Program Regulations at 34 CFR 361.62(a)(1) require states to maintain a level of non-federal expenditures in the previous fiscal year that is at least equal to non-federal expenditures from two years prior.
84.177	Match	ICBVI has a 10% match requirement for Independent Living grants.
93.369	Match	ICBVI has a 10% match requirement for Independent Living grants.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is:
10-49% included the agency plan for operating at the reduced rate or,
50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDAI/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.

Federal Funds Inventory

 FISCAL YEAR: 2022 AND INDEX CODE: 2197, 6000, 6001 AND NOT GRANT CODE: BS0020

INDEX CODE	GRANT CODE	GL AMOUNT	FISCAL YEAR	REVENUE SUB OBJECT CODE
2197	ILB021	-39,588.18	2022	2020
	ILB022	-61,319.32	2022	2020
2197		-100,907.50		
6000	BS0021	-2,073,776.60	2022	2030
	BS0022	-847,867.13	2022	2030
6000		-2,921,643.73		
6001	OLBF21	-18,566.99	2022	2030
	OLBF22	-225,000.00	2022	2030
6001		-243,566.99		
Summary		-3,266,118.22		

Part I – Agency Profile

Agency Overview

The Idaho Commission for the Blind and Visually Impaired (ICBVI) has been serving Idahoans since 1967. The agency assists blind and visually impaired persons to achieve independence by providing education, developing work skills, increasing self-confidence, and helping them to retain or prepare for employment. The ICBVI Board members are chosen by the Governor and serve three-year terms. The Board hires the agency Administrator. The key divisions of the agency include Vocational Rehabilitation, Independent Living/Home Instruction, Sight Restoration, Assessment & Training Center, Low Vision Clinic, Aids & Appliances Store, and the Business Enterprise Program. The central office is located in Boise with five regional offices located in Coeur d'Alene, Lewiston, Twin Falls, Pocatello, and Idaho Falls, with a total of 41 staff and five board members.

Core Functions/Idaho Code

Vocational Rehabilitation – Provides intensive programs to assist blind and visually impaired persons establish and reach vocational goals that help them become productive, working, and tax paying citizens. Title 67, Chapter 54.

Prevention of Blindness and Sight Restoration – This program is designed to pay for medical expenses related to procedures which preserve, stabilize, and restore vision, allowing individuals to retain their independence at home or to maintain employment. The individual must be without financial resources to obtain the needed services. Title 67, Chapter 54.

Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	\$1,472,300	\$1,498,900	\$1,429,700	\$1,540,900
Bus. Enterprise Programs	\$62,900	\$54,300	\$62,200	\$66,200
Rehab Revenue & Refunds	\$-0-	\$-0-	\$24,500	\$2,000
Federal Grant	\$2,969,500	\$2,785,200	\$2,927,500	\$3,271,000
Miscellaneous Revenue	\$71,400	\$14,600	\$14,500	\$37,600
Adaptive Aids & Appliances	\$78,600	\$76,900	\$71,700	\$90,800
Total	\$4,654,700	\$4,429,900	\$4,530,100	\$5,008,500
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$2,806,300	\$2,878,300	\$2,969,700	\$3,036,600
Operating Expenditures	\$734,700	\$661,500	\$580,800	\$659,200
Capital Outlay	\$38,600	\$27,800	\$33,600	\$51,800
Trustee/Benefit Payments	\$1,128,500	\$1,058,000	\$922,300	\$1,038,300
Total	\$4,708,100	\$4,625,600	\$4,506,400	\$4,785,900

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Total Idaho citizens served in ICBVI Programs	2,869	1,581	1,531	1,787

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1 - Increase Independence and Employment Outcomes through Quality Rehabilitation Services						
1. Employment Rate Retention – 4 th Qtr. After Exit	actual	N/A	N/A	N/A	N/A	
	target	N/A	N/A	N/A	N/A	57.8%
2. Median Earnings – 2 nd Qtr. After Exit	actual	N/A	N/A	N/A	N/A	
	target	N/A	N/A	N/A	N/A	\$4,400 (\$9.00 per hour)
3. Independent Living Program - % of clients served compared to those applicants who are eligible for service	actual	892	860	716	100% 642/642	
	target	750	880	800	100%	100%
4. Sight Restoration Program – Number of eligible applicants vs. number served	actual	82	63	53	48/48	
	target	70	75	60	100%	100%

Performance Measure Explanatory Notes:

Goal 1 – All Performance Measures are based on a state fiscal year.

1. These are new Primary Indicators of Performance negotiated with the Rehabilitation Services Administration for FY 2023
2. These are new Primary Indicators of Performance negotiated with the Rehabilitation Services Administration for FY 2023
3. This is a new goal focusing on providing Independent Living (IL) services to all eligible IL applicants throughout the state of Idaho. Our target is to serve 100% of all eligible IL applicants.
4. This is a new goal focusing on providing Sight Restoration (SR) services to all eligible SR applicants. Our target is to serve 100% of all eligible SR applicants.

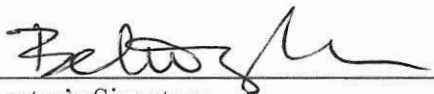
For More Information Contact

Corey Bresina
Blind and Visually Impaired, Commission for the
341 W Washington
PO Box 83720
Boise, ID 83720-0012
Phone: (208) 334-3220
E-mail: cbresina@icbvi.idaho.gov

Director Attestation for Performance Measurement Report

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

Department: Idaho Commission for the Blind & Visually Impaired


Director's Signature

8/31/22
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

Ag	Approp	Fund	Org Unit	Program	Project	Position #	Position Name	Employee #	Employee Name	Ind	FormID	BY FTP	BY Sal w CEC
189	GVLA	34800	0	0	0	1890001	ADMINISTRATOR	87671	Cunningham, Elizabeth			1.000000	112708.000000
189	GVLA	34800	0	0	0	1890002	ADMINISTRATIVE SVCS MGR	85011	Bresina, Corey			1.000000	71868.000000
189	GVLA	34800	0	0	0	1890003	REHAB SVCS CHIEF	86992	Walsh, Michael			1.000000	86952.000000
189	GVLA	34800	0	0	0	1890012	FINANCIAL TECHNICIAN	105719	Montz, Andrew			1.000000	47940.000000
189	GVLA	10000	0	0	0	1890013	MANAGEMENT ASSISTANT	119092	Starr, Angela			1.000000	52037.000000
189	GVLA	10000	0	0	0	1890014	INSTRUCTOR F/T BL, SR	87275	Solis, Deeann			1.000000	54264.000000
189	GVLA	10000	0	0	0	1890015	STOREKEEPER	62661	Kroenke, Collene			0.400000	17202.000000
189	GVLA	42600	0	0	0	1890015	STOREKEEPER	62661	Kroenke, Collene			0.350000	15255.000000
189	GVLA	34800	0	0	0	1890017	INSTRUCTOR F/T BL, SR	67408	Pearl, Scott			1.000000	54222.000000
189	GVLA	34800	0	0	0	1890023	INSTRUCTOR F/T BL, SR	120416	Paoli, Edward			1.000000	47541.000000
189	GVLA	34800	0	0	0	1890025	VOC REHAB ASST	83358	Scott, Dawn			1.000000	47310.000000
189	GVLA	34800	0	0	0	1890026	VOC REHAB ASST	74702	Jackson, Merrilee			1.000000	42583.000000
189	GVLA	34800	0	0	0	1890027	VOC REHAB ASST	93753	Ristau, Dawn			1.000000	44453.000000
189	GVLA	34800	0	0	0	1890028	VOC REHAB ASST	93949	Zapata, Amelia			1.000000	43718.000000
189	GVLA	34800	0	0	0	1890029	RECEPTIONIST	2281	Estudillo, Kristine			1.000000	28676.000000
189	GVLA	34800	0	0	0	1890030	VOC REHAB ASST	2243	Carlin, Laurie			1.000000	45167.000000
189	GVLA	34800	0	0	0	1890031	COUNSELOR F/T BLIND, SR	82393	Gil, Rocio			1.000000	64726.000000
189	GVLA	34800	0	0	0	1890036	COUNSELOR F/T BLIND, SR	2258	Upton, Linda			1.000000	65923.000000
189	GVLA	34800	0	0	0	1890037	COUNSELOR F/T BLIND, SR	61857	Weeks, Jeffrey			1.000000	61322.000000
189	GVLA	34800	0	0	0	1890038	COUNSELOR F/T BLIND, SR	72096	Stallings, Jacalyn			1.000000	66322.000000
189	GVLA	34800	0	0	0	1890039	COUNSELOR F/T BLIND, SR	38554	Hyde, Shane			1.000000	61848.000000
189	GVLA	34800	0	0	0	1890041	DATA COORDINATOR SENIOR	66782	Duke, Thomas			1.000000	78360.000000
189	GVLA	34800	0	0	0	1890042	INSTRUCTOR F/T BL, SR	43168	Hertling, Melanie			1.000000	64348.000000
189	GVLA	34800	0	0	0	1890043	INSTRUCTOR F/T BL, SR	67826	Jernigan, Kevin			1.000000	58150.000000
189	GVLA	10000	0	0	0	1890044	INSTRUCTOR F/T BL, SR	117782	Chapman, Marcie			1.000000	48970.000000
189	GVLA	34800	0	0	0	1890045	INSTRUCTOR F/T BL, SR	2276	Baker, Lisa			1.000000	64348.000000
189	GVLA	34800	0	0	0	1890046	ASSESSMT/TRNG CTR PR MGR	2275	Metsker, Greg			1.000000	87582.000000
189	GVLA	34800	0	0	0	1890047	INSTRUCTOR F/T BL, SR	102500	Weir, Bailie			1.000000	48970.000000
189	GVLA	10000	0	0	0	1890048	INSTRUCTOR F/T BL, SR	44221	Mills, April			1.000000	57793.000000
189	GVLA	10000	0	0	0	1890049	INSTRUCTOR F/T BL, SR	69667	Worthington, Gayle			1.000000	54264.000000
189	GVLA	34800	0	0	0	1890051	BUSINESS ENTRP PROG SUPV	71308	Fish, Justin			1.000000	55503.000000
189	GVLA	34800	0	0	0	1890052	BUSINESS ENTRP PROG SPEC	103209	Ruzovich, Arianah			1.000000	43718.000000
189	GVLA	10000	0	0	0	1890063	OFFICE SPECIALIST 2	83083	Vaughan, Lynn			1.000000	41995.000000
189	GVLA	34800	0	0	0	1890077	FINANCIAL TECHNICIAN SENIOR	2289	Krinke, Rosana			1.000000	51470.000000
189	GVLA	10000	0	0	0	1890081	INSTRUCTOR F/T BL, SR	113389	Lerh, Diana			1.000000	52436.000000
189	GVLA	10000	0	0	0	1890082	INSTRUCTOR F/T BL, SR	107358	Dixon, Jennine			1.000000	53234.000000
189	GVLA	34800	0	0	0	1890083	INSTRUCTOR F/T BL, SR	108755	Johnston, Chris			1.000000	53171.000000
189	GVLA	10000	0	0	0	1890085	INSTRUCTOR F/T BL, SR	116464	Kuisti, Tyler			1.000000	52436.000000
189	GVLA	10000	0	0	0	1890091	INDEPENDENT LVNG PRG CRD	2259	Achabal, Steven			1.000000	74683.000000
189	GVLA	34800	0	0	0	1893301	COUNSELOR F/T BLIND, SR	63887	Queen, Matthew			1.000000	66974.000000
189	GVLA	34800	0	0	0	1893302	INSTRUCTOR F/T BL, SR	98785	Hoover, Earl			1.000000	54999.000000
189	GVLA	34800	0	0	0	1893303	PROJECT COORDINATOR	96153	Steven, Alison			1.000000	59516.000000

BY Health	BY Var Ben	CY Salaries	CY Health	CY Var Ben	Sal Chg DU 10.6X	Health Chg DU 10.11	Var Ben Chg DU 10.12	Var Ben from CEC 10.12
13750.000000	22386.000000	111592.000000	12500.000000	23168.000000	1116.000000	0.000000	-781.000000	224.000000
13750.000000	14669.000000	71157.000000	12500.000000	15167.000000	712.000000	0.000000	-498.000000	147.000000
13750.000000	17747.000000	86091.000000	12500.000000	18350.000000	861.000000	0.000000	-603.000000	177.000000
13750.000000	9785.000000	47466.000000	12500.000000	10117.000000	475.000000	0.000000	-332.000000	98.000000
13750.000000	10621.000000	51522.000000	12500.000000	10982.000000	515.000000	0.000000	-361.000000	106.000000
13750.000000	11075.000000	53726.000000	12500.000000	11452.000000	537.000000	0.000000	-376.000000	111.000000
7287.000000	3511.000000	17032.000000	6625.000000	3630.000000	170.000000	0.000000	-119.000000	35.000000
6462.000000	3114.000000	15104.000000	5875.000000	3219.000000	151.000000	0.000000	-106.000000	31.000000
13750.000000	11067.000000	53685.000000	12500.000000	11443.000000	537.000000	0.000000	-376.000000	111.000000
13750.000000	9703.000000	47070.000000	12500.000000	10033.000000	471.000000	0.000000	-329.000000	97.000000
13750.000000	9656.000000	46842.000000	12500.000000	9984.000000	468.000000	0.000000	-328.000000	97.000000
13750.000000	8691.000000	42162.000000	12500.000000	8987.000000	422.000000	0.000000	-295.000000	87.000000
13750.000000	9073.000000	44013.000000	12500.000000	9381.000000	440.000000	0.000000	-308.000000	91.000000
13750.000000	8923.000000	43285.000000	12500.000000	9226.000000	433.000000	0.000000	-303.000000	89.000000
13750.000000	5853.000000	28392.000000	12500.000000	6052.000000	284.000000	0.000000	-199.000000	59.000000
13750.000000	9219.000000	44720.000000	12500.000000	9532.000000	447.000000	0.000000	-313.000000	92.000000
13750.000000	13211.000000	64085.000000	12500.000000	13659.000000	641.000000	0.000000	-449.000000	132.000000
13750.000000	13455.000000	65270.000000	12500.000000	13912.000000	653.000000	0.000000	-457.000000	135.000000
13750.000000	12516.000000	60715.000000	12500.000000	12941.000000	607.000000	0.000000	-425.000000	125.000000
13750.000000	13537.000000	65666.000000	12500.000000	13996.000000	657.000000	0.000000	-460.000000	135.000000
13750.000000	12623.000000	61235.000000	12500.000000	13052.000000	612.000000	0.000000	-429.000000	126.000000
13750.000000	15994.000000	77584.000000	12500.000000	16537.000000	776.000000	0.000000	-543.000000	160.000000
13750.000000	13134.000000	63710.000000	12500.000000	13580.000000	637.000000	0.000000	-446.000000	131.000000
13750.000000	11869.000000	57574.000000	12500.000000	12272.000000	576.000000	0.000000	-403.000000	119.000000
13750.000000	9995.000000	48485.000000	12500.000000	10334.000000	485.000000	0.000000	-339.000000	100.000000
13750.000000	13134.000000	63710.000000	12500.000000	13580.000000	637.000000	0.000000	-446.000000	131.000000
13750.000000	17876.000000	86715.000000	12500.000000	18483.000000	867.000000	0.000000	-607.000000	179.000000
13750.000000	9995.000000	48485.000000	12500.000000	10334.000000	485.000000	0.000000	-339.000000	100.000000
13750.000000	11796.000000	57221.000000	12500.000000	12196.000000	572.000000	0.000000	-401.000000	118.000000
13750.000000	11075.000000	53726.000000	12500.000000	11452.000000	537.000000	0.000000	-376.000000	111.000000
13750.000000	11328.000000	54954.000000	12500.000000	11713.000000	550.000000	0.000000	-385.000000	113.000000
13750.000000	8923.000000	43285.000000	12500.000000	9226.000000	433.000000	0.000000	-303.000000	89.000000
13750.000000	8571.000000	41579.000000	12500.000000	8862.000000	416.000000	0.000000	-291.000000	86.000000
13750.000000	10505.000000	50960.000000	12500.000000	10862.000000	510.000000	0.000000	-357.000000	105.000000
13750.000000	10702.000000	51917.000000	12500.000000	11066.000000	519.000000	0.000000	-363.000000	107.000000
13750.000000	10865.000000	52707.000000	12500.000000	11234.000000	527.000000	0.000000	-369.000000	109.000000
13750.000000	10852.000000	52645.000000	12500.000000	11221.000000	526.000000	0.000000	-369.000000	109.000000
13750.000000	10702.000000	51917.000000	12500.000000	11066.000000	519.000000	0.000000	-363.000000	107.000000
13750.000000	15243.000000	73944.000000	12500.000000	15761.000000	739.000000	0.000000	-518.000000	152.000000
13750.000000	13670.000000	66310.000000	12500.000000	14134.000000	663.000000	0.000000	-464.000000	137.000000
13750.000000	11226.000000	54454.000000	12500.000000	11607.000000	545.000000	0.000000	-381.000000	112.000000
13750.000000	12147.000000	58926.000000	12500.000000	12560.000000	589.000000	0.000000	-412.000000	121.000000

State of Idaho
Interagency Billing Input
FY 2023 Indirect Cost Recovery



Billing Agency:

Agency Code: 180 Agency Name: Division of Financial Management Document/Invoice Number: 23SWC027

SFX	TC	2 AGY	SUBSIDIARY	INDEX	PCA	REV SUBOBJ	AMOUNT	DESCRIPTION	GRANT/PROJ
01	130	189	1890000	2005		3645	\$23,880	Interagency Service Billing: THE BLIND COMMISSION	

Billing Details:

Description (Name, Price and Description of Materials and/or Services Supplied):

Interagency Service Billing based on FY 2023 Statewide Cost Allocations

	Quantity	Amount
State Treasurer's Warrant Count	1,120	\$728
Statewide Accounting (State Controller) Transactions	15,273	\$8,907
Statewide Payroll (State Controller) Yearly Total of Employees Paid/Pay Period	1,161	\$8,228
Attorney General Hours	104	\$6,017
Total		\$23,880

Authorized Signature: 

Paying Agency:

Agency Code: 189 Agency Name: THE BLIND COMMISSION Document/Invoice Number: _____

SFX	TC	INDEX/PCA	2 AGY	SUBSIDIARY	EXP SUBOBJ	AMOUNT	INV #	VENDOR #	GRANT/PROJ
			180	1800000	5982	\$23,880	23SWC027 01	826000952 83	

Authorized Signature: _____

****Payments are due within 60 days unless arrangements are made with DFM.**

****Please contact David Fulkerson at 854-3072 to make any necessary arrangements.**

Vocational Rehabilitation State Grants					
State or Other Area	2021 Actual	2022 Estimate	2023 Estimate	Amount Change from 2022 to 2023	Percent Change from 2022 to 2023
Alabama	69,023,328	69,944,263	75,048,130	5,103,867	7.3%
Alaska	4,882,983	11,521,604	12,238,275	716,671	6.2%
Arizona	81,382,340	83,588,387	87,455,663	3,867,276	4.6%
Arkansas	44,716,856	41,972,054	44,207,172	2,235,118	5.3%
California	363,870,398	291,751,445	307,938,805	16,187,360	5.5%
Colorado	45,969,482	48,748,391	51,714,343	2,965,952	6.1%
Connecticut	25,343,251	22,526,143	23,879,662	1,353,519	6.0%
Delaware	11,382,983	11,521,604	12,238,275	716,671	6.2%
District of Columbia	15,611,652	15,840,814	15,925,769	84,955	0.5%
Florida	209,470,376	217,459,906	231,559,586	14,099,680	6.5%
Georgia	90,000,000	123,588,562	131,940,358	8,351,796	6.8%
Hawaii	12,951,536	13,086,861	14,152,528	1,065,667	8.1%
Idaho	19,144,331	21,881,933	24,032,697	2,150,764	9.8%
Illinois	118,811,693	119,882,242	127,247,310	7,365,068	6.1%
Indiana	63,503,560	83,040,852	88,203,238	5,162,386	6.2%
Iowa	34,185,288	36,942,205	39,247,471	2,305,266	6.2%
Kansas	31,308,509	32,063,921	34,058,653	1,994,732	6.2%
Kentucky	58,276,010	63,404,314	67,218,228	3,813,914	6.0%
Louisiana	26,361,880	63,368,205	66,434,683	3,066,478	4.8%
Maine	17,225,389	17,251,176	18,359,489	1,108,313	6.4%
Maryland	46,881,489	48,623,984	52,041,475	3,417,491	7.0%
Massachusetts	50,784,000	49,483,840	52,200,577	2,716,737	5.5%
Michigan	120,839,312	119,958,255	127,558,104	7,599,849	6.3%
Minnesota	56,807,211	54,423,542	57,798,488	3,374,946	6.2%
Mississippi	47,309,720	48,272,648	50,592,773	2,320,125	4.8%
Missouri	74,218,143	76,518,479	80,921,068	4,402,589	5.8%
Montana	14,166,777	12,878,371	13,838,885	960,514	7.5%
Nebraska	21,576,980	20,923,927	22,307,586	1,383,659	6.6%
Nevada	20,459,651	29,936,237	32,015,633	2,079,396	6.9%
New Hampshire	11,905,258	12,053,171	12,846,493	793,322	6.6%
New Jersey	64,350,527	64,480,218	69,973,165	5,492,947	8.5%
New Mexico	26,355,522	28,392,663	30,154,014	1,761,351	6.2%
New York	159,579,524	144,701,976	154,437,588	9,735,612	6.7%
North Carolina	111,462,627	127,266,712	134,208,115	6,941,403	5.5%
North Dakota	9,882,983	11,521,604	12,238,275	716,671	6.2%
Ohio	105,851,903	143,237,843	151,828,579	8,590,736	6.0%
Oklahoma	42,141,275	50,564,126	53,458,900	2,894,774	5.7%
Oregon	54,274,379	44,354,055	47,025,788	2,671,733	6.0%
Pennsylvania	114,604,994	136,191,182	144,643,374	8,452,192	6.2%
Rhode Island	12,382,983	11,521,604	12,441,939	920,335	8.0%
South Carolina	66,776,414	67,334,721	70,911,296	3,576,575	5.3%
South Dakota	11,382,983	11,521,604	12,238,275	716,671	6.2%
Tennessee	55,313,787	84,549,335	90,187,819	5,638,484	6.7%
Texas	241,278,136	300,138,008	320,062,631	19,924,623	6.6%
Utah	36,436,206	36,643,917	39,803,046	3,159,129	8.6%
Vermont	16,682,983	11,521,604	12,238,275	716,671	6.2%
Virginia	80,919,603	78,717,315	83,554,664	4,837,349	6.1%
Washington	62,563,309	59,669,129	63,498,455	3,829,326	6.4%
West Virginia	28,064,858	28,130,717	29,532,520	1,401,803	5.0%
Wisconsin	65,064,265	66,303,351	70,474,814	4,171,463	6.3%
Wyoming	8,549,654	11,521,604	12,238,275	716,671	6.2%
American Samoa	936,838	905,498	939,711	34,213	3.8%
Guam	2,085,461	3,222,664	3,406,535	183,871	5.7%
Northern Mariana Islands	884,478	895,538	947,596	52,058	5.8%
Puerto Rico	49,177,244	68,533,747	73,527,978	4,994,231	7.3%
Virgin Islands	2,169,123	2,183,032	2,289,331	106,299	4.9%
Freely Associated States	0	0	0	0	---
Indian set-aside	50,650,000	50,650,000	53,091,326	2,441,326	4.8%
Other	177,352,358	0	0	0	---
Total	3,465,544,803	3,507,131,103	3,724,573,701	217,442,598	6.2%

NOTES: The FY 2021, FY 2022 and FY 2023 amounts reflect the sequester reduction required for mandatory programs (5.7 percent) pursuant to the Budget Control. The 2023 Estimate is based on the FY 2023 President's Budget Request released on March 9, 2022 and has not been updated to reflect FY 2022 appropriations or updated data received since the official release.
 Compiled for posting on the WEB by the Budget Service on July 1, 2022.
 — indicates no data.



UNITED STATES DEPARTMENT OF EDUCATION
OFFICE OF SPECIAL EDUCATION AND REHABILITATIVE SERVICES
REHABILITATION SERVICES ADMINISTRATION

June 16, 2022

Sent Electronically - Confirmation of Receipt Requested

Beth Cunningham
Administrator
Idaho Commission for the Blind & Visually Impaired
341 W. Washington St.
Boise, ID 83720-0012

Dear Beth Cunningham:

This letter is to formally notify your agency of the Idaho Commission for the Blind & Visually Impaired's (ICBVI) failure to satisfy the maintenance of effort (MOE) requirement under the State Vocational Rehabilitation (VR) Services program during Federal fiscal year (FFY) 2020 and, as a result, of the need to reduce your VR program grant for FFY 2023 by \$120,571 the amount of the MOE shortfall. The Rehabilitation Services Administration (RSA) calculated the MOE shortfall based on information contained in the Federal Financial Reports (SF-425) (ICBVI) submitted for the VR program.

Section 111(a)(2)(B) of the Rehabilitation Act of 1973, as amended (Rehabilitation Act),¹ requires the amount payable to a State for an FFY to be reduced by the amount by which expenditures from non-Federal sources under the VR program for any previous FFY are less than the total of such expenditures for the FFY two years prior to that previous fiscal year. This means that a State's VR expenditures from non-Federal sources in FFY 2020 must equal or exceed its VR expenditures from non-Federal sources in FFY 2018. If a State has a lesser amount of VR expenditures from non-Federal sources in FFY 2020 than it had in FFY 2018, the Secretary must reduce the State's allotment in a subsequent fiscal year by the deficit amount.

The attached MOE analysis table includes the data reported by your agency on which RSA determines the amount of the State's MOE deficit for FFY 2020. If your agency had FFY 2018 VR expenditures from non-Federal sources, which included expenditures incurred in FFY 2018 but were reported on the FFY 2017 SF-425 for that fiscal year's carryover year rather than on the SF-425s for the FFY 2018 VR award, these non-Federal expenditures incurred in FFY 2018, less the non-Federal share of expenditures for construction of facilities for community rehabilitation program (CRP) purposes and the establishment of facilities for CRP purposes (34 C.F.R. § 361.62(b)), as reported by the agency's SF-425 for FFY 2018, established the MOE level for FFY 2020 pursuant to Section 111(a)(2)(B) of the Rehabilitation Act and 34 C.F.R. § 361.62(a). Similarly, if your agency reported an increase in non-Federal expenditures after the fourth quarter of your FFY 2019 VR award, that increase has been included in your agency's

¹ 29 U.S.C. § 731(a)(2)(B)

FFY 2020 MOE level because those expenditures were incurred in FFY 2020 and not in FFY 2019; that increase is reflected in the attached MOE analysis table.

As stated above, Federal law requires RSA to reduce the State's VR grant by the amount of the MOE deficit. Therefore, the FFY 2023 Grant Award Notification, when issued, will be reduced by \$120,571.

Revisions to the SF-425:

If you believe that the FFY 2020 SF-425 data included in the table are inaccurate, please send supporting documentation regarding the revised increases or decreases resulting from previously reported SF-425 non-Federal expenditures to the RSA Financial Management Specialist for your State. If RSA agrees with the proposed revision(s), all accounting adjustments must be completed in the State's accounting system prior to any changes being made to the SF-425 reports. Revisions to the SF-425s must be completed *no later than July 15, 2022*. If approved, the revised SF-425(s) could result in a restoration of all or part of the amount by which RSA will reduce your FFY 2023 allotment. *The final SF-425 report for the FFY 2018 grant award has already been received and the award is closed or in a closeout status; therefore, the FFY 2018 SF-425 reports are not available for revision.*

Request for MOE Waiver:

The Rehabilitation Act and its implementing regulations allow a State to request a waiver or modification of its MOE requirement if it fails to meet that requirement because of certain specific circumstances. Section 111(a)(2)(C) of the Rehabilitation Act² authorizes the Secretary to grant a waiver or modification of the MOE shortfall when such an action would be "an equitable response to exceptional or uncontrollable circumstances affecting the State." Federal regulations at 34 C.F.R. § 361.62(d)(1)(i) authorize the Secretary to grant a waiver or modification of the MOE deficit when a State has experienced a major natural disaster or a serious economic downturn that causes significant unanticipated expenditures or reductions in revenue that result in a general reduction of programs in the State. In addition, the Secretary may grant a waiver or modification of the MOE deficit if the shortfall was caused by the State making substantial expenditures in the VR program for long-term purposes due to the one-time costs associated with the construction of a facility for CRP purposes, the establishment of a facility for a CRP, or for the acquisition of equipment (34 C.F.R. § 361.62(d)(1)(ii)). Finally, the Secretary may grant a waiver or modification of the MOE requirement for construction, as set forth at 34 C.F.R. § 361.62(b), if the Secretary determines that a waiver or modification is necessary to permit the State to respond to exceptional or uncontrollable circumstances, such as a major natural disaster, that result in significant destruction of existing facilities and require the State to make substantial expenditures for the construction or establishment of a facility for CRP purposes in order to provide VR services (34 C.F.R. § 361.62(d)(2)).

² 29 U.S.C. § 731(a)(2)(C)

If you wish to request a waiver of all or part of the MOE deficit based on one of the circumstances described above, please submit your request, and supporting documentation as described below, *by July 30, 2022*. It is important that you submit the request by this date so RSA can make a timely determination. States should submit the request to RSA at –

U.S. Department of Education, Rehabilitation Services Administration
Attention: David Steele
400 Maryland Avenue, SW
Potomac Center Plaza, Room 5157
Washington, DC 20202-2800
david.steele@ed.gov
Telephone: (202) 245-6520

Supporting Documentation for Waiver Requests:

The waiver request must include sufficient supporting documentation explaining the circumstances that contributed to the MOE deficit and stating how those circumstances were unanticipated or out of the State's control. As stated above, only the circumstances described at 34 C.F.R. § 361.62(d) may provide the basis for a MOE waiver or modification. It is important that you complete the supporting documentation and present it in a logical and succinct format so that RSA can decide on the merits of the request in a reasonable amount of time. Failure to provide adequate, timely, or proper justification may result in the denial of your request.

Submit Information in Federal Fiscal Year Figures:

We realize that many States operate on a State fiscal year (SFY) basis that differs from the FFY. However, we will make part of the determination on whether and how much of a waiver or modification to grant on an FFY basis. Therefore, where requested, convert budget information in the supporting documentation to FFY figures (see below).

For MOE Deficits Caused by Economic Downturn in the State:

In deciding whether to grant a MOE waiver or modification on the basis of a serious economic downturn, RSA will use the information submitted by the State, as outlined below, to determine whether the economic downturn caused a reduction in revenues in the State and how that reduction compares to the amount of reductions in State appropriations to the State and to the VR program. RSA recognizes that a State's MOE deficit may be caused by multiple years of economic downturn that compound the situation with each passing year. If you are requesting a waiver based on a serious economic downturn that caused a reduction in revenues that resulted in a general reduction of programs in the State, regardless of whether the economic downturn affected a single or multiyear period, please submit the following information as part of your supporting documentation:

1. The following data elements must be submitted by SFY for fiscal years 2018, 2019, and 2020 and must be certified in writing by the State Budget Office:
 - A. Total State revenues (identify General Fund revenues and, if applicable, other State revenues).
 - B. Total State appropriations (identify State appropriations from the General Fund and, if applicable, other State appropriations). This data element reflects the total amount of funds appropriated by the State Legislature to operate all programs in the State, not the amount of expenditures incurred by the State.
2. The following data elements must be submitted by FFYs 2018, 2019, and 2020 and must be certified in writing by the State Budget Office:
 - A. Total State appropriations (identify State appropriations from the General Fund and, if applicable, other State appropriations). This data element is the same as 1.B above, except this time we are asking that the information be provided as an FFY data element, rather than an SFY data element.
 - B. State funds to support the Title I VR program:
 - State appropriation for the Title I VR program; and
 - Other State funds (e.g., fringe benefits) allocated to the Title I VR program, if calculated separately from the total funds appropriated to the VR program above.
3. The following data elements must be submitted for FFYs 2018, 2019, and 2020 – non-Federal expenditures for the Title I VR program. The expenditure amounts should reflect the non-Federal share of expenditures reported to RSA in the latest Federal Financial Reports submitted for the relevant years. These data are provided by the VR agency and do not need to be certified in writing by the State Budget Office.
 - A. Total non-Federal expenditures for the VR program. Please include as part of this data element all non-Federal expenditures incurred by the VR program regardless of the source of those funds (e.g., State appropriations, third-party cooperative arrangements, or interagency transfers) or the purpose of those expenditures. This figure should be consistent with data submitted to RSA in the agency's most recent SF-425.
 - B. Total non-Federal expenditures for the construction or establishment of a facility for a CRP, if any are included in the reporting of total non-Federal expenditures above. These non-Federal expenditures would be those that meet the definitions at 34 C.F.R. § 361.5(c)(10) and 34 C.F.R. § 361.5(c)(17).

For MOE Deficits Caused by One-Time Expenditures:

If you are requesting a waiver or modification because the MOE deficit was caused by substantial one-time expenditures under the VR program for long-term purposes, i.e., 1) the construction of a facility for CRP purposes; 2) the establishment of a facility for a CRP in order to provide VR services; or 3) the acquisition of equipment, please provide sufficient supporting documentation that outlines the purchases made, the need for the purchases, the benefit to the VR program, and the cost of those purchases.

If you have any questions regarding this matter, please contact David Steele, Fiscal Unit Chief, as outlined above.

Sincerely,

Carol L. Dobak
Acting Deputy Commissioner,
delegated the authority to perform the
functions and duties of the Commissioner

MOE Analysis for FFY 2020
(Comparison of FFYs 2018 and 2020 non-Federal expenditures)

Table 1: 2020 MOE Penalty Summary

State	Agency	2018 MOE Base	2020 MOE Base	2020 Agency MOE Deficit
Idaho	Blind	955,826	835,255	(120,571)
Idaho	General	4,508,835	4,508,835	0
Idaho	Blind		Total	(120,571)

Table 2: Increases after 4th Quarter in FFYs 2017 & 2019

Federal Fiscal Year	4 th Quarter Non-Federal Share	Final Non-Federal Share	Increase in Non-Federal Share (To be added to subsequent FFY)	4 th Quarter Non-Federal Share of Construction or Establishment	Final Non-Federal Share of Construction or Establishment	Increase in Non-Federal Share of Construction or Establishment (To be subtracted in subsequent FFY)	Total to be Applied to Subsequent Fiscal Year
2017	848,089	968,661	120,572	0	0	0	120,572
2019	1,074,795	968,661	0	0	0	0	0

Table 3: FFY MOE 2018 & 2020

Federal Fiscal Year	Lesser of FFY Non-Federal Share (4 th Quarter or Final)	4 th Quarter Non-Federal Share of Construction or Establishment	Prior FFY Increase in Non-Federal Share (See above)	Prior FFY Increase in Non-Federal Share of Construction or Establishment (See above)	FFY MOE Base Level
2018	835,254	0	120,572	0	955,826
2020	835,255	0	0	0	835,255