

**Agency Summary And Certification**

Agency: Vocational Rehabilitation

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: Jane Donnellan

Date: 08/30/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
<b>Appropriation Unit</b>							
Council for the Deaf and Hard of Hearing			510,400	482,700	554,400	554,400	570,670
Vocational Rehabilitation			25,351,400	22,481,700	25,987,400	25,987,400	26,664,720
<b>Total</b>			<b>25,861,800</b>	<b>22,964,400</b>	<b>26,541,800</b>	<b>26,541,800</b>	<b>27,235,390</b>
<b>By Fund Source</b>							
G	10000	General	4,985,000	4,957,800	5,172,200	5,172,200	5,327,092
D	28800	Dedicated	1,151,400	1,151,400	1,154,400	1,154,400	1,156,187
F	34800	Federal	18,747,900	16,355,500	19,233,100	19,233,100	19,768,319
D	34900	Dedicated	977,500	499,700	982,100	982,100	983,792
<b>Total</b>			<b>25,861,800</b>	<b>22,964,400</b>	<b>26,541,800</b>	<b>26,541,800</b>	<b>27,235,390</b>
<b>By Account Category</b>							
Personnel Cost			12,018,900	11,338,800	12,530,600	12,530,600	13,129,610
Operating Expense			2,030,700	2,171,400	2,165,700	2,720,700	2,673,700
Capital Outlay			408,000	344,100	428,400	428,400	514,980
Trustee/Benefit			11,404,200	9,110,100	11,417,100	10,862,100	10,917,100
<b>Total</b>			<b>25,861,800</b>	<b>22,964,400</b>	<b>26,541,800</b>	<b>26,541,800</b>	<b>27,235,390</b>
FTP Positions			148.00	148.00	146.00	146.00	150.00
<b>Total</b>			<b>148.00</b>	<b>148.00</b>	<b>146.00</b>	<b>146.00</b>	<b>150.00</b>

PREPARED FOR FY25 BUDGET SUBMISSION as of 8/21/23

Idaho Division of Vocational Rehabilitation Organizational Chart

BUDGETARY ELEMENT	FTE VACANCY
Administrative Team	1.3
Employment Team	7
Case Management Team	11.5
P & C Team	1
Field Team	0
TOTAL VET FTE	10.3
TOTAL VACANCY (All FTEs Dividing CDHH)	0

NOTE: VACANT positions indicated in parentheses are to be established in FY25.



			Idaho Division of Vocational Rehabilitation					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
0-Region 1 Coeur d'Alene Regional Office	2025 request	4,412	\$ 22.32	\$ 98,492	15	294	13.5	
Coeur d'Alene	2024 estimate	4,412	\$ 21.69	\$ 95,704	15	294	13.5	
1121 E Mullan Ave, Ste 101	2023 actual	4,412	\$ 21.29	\$ 93,947	15	294	9.5	
	Change (request vs actual)	0	\$ -	4,545	0	0		
	Change (estimate vs actual)	0	\$ -	1,757	0	0		
120 Region 1 Sandpoint Sub-Regional Office	2025 request	630	\$ 28.22	\$ 17,777	3	210	3	
Sandpoint	2024 estimate	945	\$ 18.81	\$ 17,777	3	315	3	
102 S Euclid Ave, Suite 211	2023 actual	945	\$ 18.26	\$ 17,259	3	315	1	
	Change (request vs actual)	-315	\$ (1.64)	518	0	-105		
	Change (estimate vs actual)	0	\$ -	518	0	0		
210 Region 2 Lewiston Regional Office	2025 request	1,772	\$ 18.08	\$ 32,035	8	222	8	
Lewiston	2024 estimate	1,772	\$ 17.55	\$ 31,102	8	222	8	
1118 F Street, PO Drawer B	2023 actual	1,772	\$ 17.04	\$ 30,196	8	222	8	
	Change (request vs actual)	0	\$ -	1,839	0	0		
	Change (estimate vs actual)	0	\$ -	906	0	0		
220 Region 2 Orofino Sub-Regional Office	2025 request	646	\$ 18.85	\$ 12,176	2	323	2	
Orofino	2024 estimate	646	\$ 18.30	\$ 11,821	2	323	2	
416 Johnson Ave, Suite 17	2023 actual	646	\$ 17.77	\$ 11,477	2	323	2	
	Change (request vs actual)	0	\$ -	699	0	0		
	Change (estimate vs actual)	0	\$ -	344	0	0		
310 Region 3 TV Central Regional Office	2025 request	4,252	\$ 20.07	\$ 85,317	17	250	15.5	
Meridian	2024 estimate	4,252	\$ 19.49	\$ 82,867	17	250	15.5	
100 S Adkins Way, Suite 104	2023 actual	4,252	\$ 18.93	\$ 80,488	17	250	14.5	
	Change (request vs actual)	0	\$ -	4,829	0	0		
	Change (estimate vs actual)	0	\$ -	2,379	0	0		
TOTAL (PAGE __1__)	2025 request	11,712	\$ 20.99	\$ 245,796	45	260		
	2024 estimate	12,027	\$ 19.89	\$ 239,270	45	267		
	2023 actual	12,027	\$ 19.40	\$ 233,367	45	267		
	Change (request vs actual)	-315	\$ (39.46)	12,430	0	-7		
	Change (estimate vs actual)	0	\$ -	5,904	0	0		
TOTAL (ALL PAGES)	2025 request			\$ -				
	2024 estimate			\$ -				
	2023 actual			\$ -				
	Change (request vs actual)			0				
	Change (estimate vs actual)			0				

AGENCY NAME:				Idaho Division of Vocational Rehabilitation				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2025	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
410 Region 4 Twin Falls Regional Office	2025	request	2,782	\$ 11.84	\$ 32,943	9	309	9
Twin Falls	2024	estimate	2,782	\$ 11.50	\$ 31,983	9	309	9
650 Addison Avenue West, Suite 102	2023	actual	2,782	\$ 11.50	\$ 31,982	9	309	8
	Change (request vs actual)		0	\$ -	961	0	0	
	Change (estimate vs actual)		0	\$ -	1	0	0	
420 Region 4 Burley Sub-Regional Office	2025	request	1,006	\$ 16.57	\$ 16,666	5	201	3
Burley	2024	estimate	1,006	\$ 16.08	\$ 16,181	5	201	3
127 W 5th Street North, Suite B	2023	actual	1,006	\$ 11.28	\$ 11,350	5	201	3
	Change (request vs actual)		0	\$ -	5,316	0	0	
	Change (estimate vs actual)		0	\$ -	4,831	0	0	
510 Region 5 Pocatello Regional Office	2025	request	2,899	\$ 15.86	\$ 45,972	10	290	9
Pocatello	2024	estimate	2,899	\$ 15.55	\$ 45,067	10	290	9
1070 Hilline Road, Suite 200	2023	actual	2,899	\$ 15.24	\$ 44,180	10	290	7.75
	Change (request vs actual)		0	\$ -	1,791	0	0	
	Change (estimate vs actual)		0	\$ -	887	0	0	
520 Region 5 Blackfoot Sub-Regional Office	2025	request	1,276	\$ 14.25	\$ 18,183	4	319	4
Blackfoot	2024	estimate	1,276	\$ 13.83	\$ 17,653	4	319	4
490 N Maple, Suite B	2023	actual	1,276	\$ 12.32	\$ 15,724	4	319	4
	Change (request vs actual)		0	\$ -	2,459	0	0	
	Change (estimate vs actual)		0	\$ -	1,929	0	0	
530 Region 5 Preston SWT Sub-Regional Office	2025	request	2,200	\$ 8.33	\$ 18,326	3	733	2.75
Preston	2024	estimate	2,200	\$ 8.09	\$ 17,792	3	733	2.75
30 South State Street	2023	actual	2,200	\$ 7.85	\$ 17,272	3	733	2.75
	Change (request vs actual)		0	\$ -	1,054	0	0	
	Change (estimate vs actual)		0	\$ -	520	0	0	
TOTAL (PAGE __2__)	2025	request	10,163	\$ 13.00	\$ 132,089	31	328	
	2024	estimate	10,163	\$ 12.66	\$ 128,676	31	328	
	2023	actual	10,163	\$ 11.86	\$ 120,509	31	328	
	Change (request vs actual)		0	\$ -	11,580	0	0	
	Change (estimate vs actual)		0	\$ -	8,168	0	0	
TOTAL (ALL PAGES)	2025	request			\$ -			
	2024	estimate			\$ -			
	2023	actual			\$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:			Idaho Division of Vocational Rehabilitation					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
610 Region 6 Idaho Falls Regional Office Idaho Falls 1825 Hoopes Avenue	2025	request	2,310	\$ 18.64	\$ 43,054	10	231	10
	2024	estimate	2,310	\$ 18.25	\$ 42,152	10	231	10
	2023	actual	2,310	\$ 17.92	\$ 41,392	10	231	8
		Change (request vs actual)	0	\$ -	1,662	0	0	
		Change (estimate vs actual)	0	\$ -	759	0	0	
630 Region 6 Rexburg Sub-Regional Office Rexburg 155 West Main Street, Suite 3	2025	request	1,280	\$ 23.54	\$ 30,133	3	427	3
	2024	estimate	1,280	\$ 23.45	\$ 30,018	3	427	3
	2023	actual	1,280	\$ 12.93	\$ 16,548	3	427	3
		Change (request vs actual)	0	\$ -	13,585	0	0	
		Change (estimate vs actual)	0	\$ -	13,469	0	0	
640 Region 6 Exchange Plaza Sub-Regional Office Idaho Falls 1820 East 17th Street, Suite 355	2025	request	878	\$ 13.50	\$ 11,853	5	176	4.5
	2024	estimate	878	\$ 13.50	\$ 11,853	5	176	4.5
	2023	actual	878	\$ 13.50	\$ 11,853	5	176	3.5
		Change (request vs actual)	0	\$ -	0	0	0	
		Change (estimate vs actual)	0	\$ -	0	0	0	
710 Region 7 Nampa Regional Office Nampa 1018 West Sanetta Street	2025	request	3,580	\$ 19.69	\$ 70,500	16	224	14
	2024	estimate	3,580	\$ 19.31	\$ 69,147	16	224	14
	2023	actual	3,580	\$ 18.95	\$ 67,823	16	224	12
		Change (request vs actual)	0	\$ -	2,677	0	0	
		Change (estimate vs actual)	0	\$ -	1,324	0	0	
810 Region 8 TV East Regional Office Boise 1755 N Westgate Drive, Suite 140	2025	request	4,000	\$ 16.62	\$ 66,479	17	235	17
	2024	estimate	4,000	\$ 16.13	\$ 64,527	17	235	17
	2023	actual	4,000	\$ 15.66	\$ 62,653	17	235	17
		Change (request vs actual)	0	\$ -	3,826	0	0	
		Change (estimate vs actual)	0	\$ -	1,874	0	0	
TOTAL (PAGE __3__)	2025	request	12,048	\$ 18.43	\$ 222,020	51	236	
	2024	estimate	12,048	\$ 18.07	\$ 217,697	51	236	
	2023	actual	12,048	\$ 16.62	\$ 200,271	51	236	
		Change (request vs actual)	0	\$ -	21,749	0	0	
		Change (estimate vs actual)	0	\$ -	17,427	0	0	
TOTAL (ALL PAGES)	2025	request			\$ -			
	2024	estimate			\$ -			
	2023	actual			\$ -			
		Change (request vs actual)			0			
		Change (estimate vs actual)			0			

AGENCY NAME:			Idaho Division of Vocational Rehabilitation					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
Idaho Council for the Deaf and Hard of Boise 7950 King Street, Suite 101	2025	request	2,100	\$ 13.49	\$ 28,329	4	525	4
	2024	estimate	2,100	\$ 13.10	\$ 27,504	4	525	4
	2023	actual	2,100	\$ 12.78	\$ 26,834	4	525	4
	Change (request vs actual)		0	\$ -	1,495	0	0	
	Change (estimate vs actual)		0	\$ -	670	0	0	
Central Office Boise 650 W State Street, Room 150	2025	request	5,622	\$ 13.76	\$ 77,380	26	216	23
	2024	estimate	5,622	\$ 13.36	\$ 75,126	26	216	23
	2023	actual	5,622	\$ 12.97	\$ 72,938	26	216	23
	Change (request vs actual)		0	\$ -	4,442	0	0	
	Change (estimate vs actual)		0	\$ -	2,188	0	0	
	2025	request		\$ -			-	
	2024	estimate		\$ -			-	
	2023	actual		\$ -			-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2025	request		\$ -			-	
	2024	estimate		\$ -			-	
	2023	actual		\$ -			-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE 4)	2025	request	7,722	\$ 13.69	\$ 105,709	30	257	
	2024	estimate	7,722	\$ 13.29	\$ 102,630	30	257	
	2023	actual	7,722	\$ 12.92	\$ 99,772	30	257	
	Change (request vs actual)		0	\$ -	5,937	0	0	
	Change (estimate vs actual)		0	\$ -	2,858	0	0	
TOTAL (ALL PAGES)	2025	request	41,645		\$ 705,614	157		
	2024	estimate	41,960		\$ 688,273	157		
	2023	actual	41,960		\$ 653,918	157		
	Change (request vs actual)				51,696			
	Change (estimate vs actual)				34,356			

## **Part I – Agency Profile**

### **Agency Overview**

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

The public Vocational Rehabilitation program is one of the oldest and most successful State/Federal programs in the United States. Vocational Rehabilitation serves individuals with severe disabilities that impose significant barriers to their employment. In FY2023, the average time needed for a person to complete a rehabilitation plan and become employed was 24 months. Furthermore, employment of individuals with disabilities resulted in a 561% increase in customer weekly earnings and significantly decreases the need for public support.

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

The VR program has 141.5 FTPs and is comprised of 145 employees, of which 137 are full-time positions. There are nineteen (19) offices statewide located in Boise, Meridian, Coeur d'Alene, Sandpoint, Lewiston, Orofino, Twin Falls, Burley, Pocatello, Blackfoot, Preston, , Rexburg, Nampa, and two (2) offices in Idaho Falls. There is one (1) Central Office, eight (8) regional offices, seven (7) general sub-offices, and three (3) corrections sub-offices.

### **Core Functions/Idaho Code**

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

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

Effective July 1, 2022, Senate Bill No. 1399 transferred the administration of the Extended Employment Services (EES) program from the Idaho Division of Vocational Rehabilitation to the Idaho Department of Health and Welfare. The Division will no longer report information on this program.

Council for the Deaf and Hard of Hearing (CDHH) is an independent agency. This is a flow-through council for budgetary and administrative support purposes only with no direct programmatic implication for IDVR. The program has 4.5 FTP, of which four are full-time and one is a part-time position. The Council's vision is to ensure that individuals who are deaf, hard of hearing, or hearing impaired have a centralized location to obtain resources and information about available services (Idaho Code, Title 67, Chapter 73, Idaho State Council for the Deaf and Hard of Hearing 67-7301 – 67-7308).

**Revenue and Expenditures**

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	\$7,550,130	\$7,719,300	\$8,207,401	\$4,987,150
Rehab Rev & Refunds	\$891,200	\$1,425,847	\$1,243,920	\$1,008,745
Federal Grant	\$15,153,542	\$13,572,235	\$13,608,811	\$15,992,542
Miscellaneous Revenue	\$681,692	\$533,797	\$414,596	\$368,130
<b>Total</b>	<b>\$24,276,564</b>	<b>\$23,251,179</b>	<b>\$23,474,728</b>	<b>\$22,356,567</b>
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$10,319,069	\$10,294,796	\$10,812,408	\$11,332,394
Operating Expenditures	\$2,155,746	\$2,128,335	\$1,788,619	\$2,177,563
Capital Outlay	\$96,148	\$42,017	\$378,777	\$346,596
Trustee/Benefit Payments	\$10,392,458	\$9,055,033	\$10,109,156	\$9,110,117
<b>Total</b>	<b>\$22,963,421</b>	<b>\$21,520,181</b>	<b>\$23,088,960</b>	<b>\$22,966,670</b>

**Notes:**

The decrease in FY 2023 General Fund revenue is a result of the transfer of the Extended Employment Services program.

Portions of previous years' fund balances in both the Rehab Rev & Refunds and Miscellaneous Revenue Funds were utilized in FY2023 resulting in expenditures exceeding revenue in FY2023.

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Number of Participants Receiving Services by IDVR	5,878	5,056	4,479	4,323
Total Number of Individuals Served by IDVR	7,766	6,687	6,209	6,422
Number of Individuals Who Went to Work After Receiving VR Services	808	658	773	690

**Notes:**

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

IDVR added 'Total Number of Individuals Served': This includes potentially eligible students who receive a service in the current year or any individual who has an open VR case in the year.

**FY2023 Performance Highlights**

The Division utilizes the Primary Performance Indicators (PPI) as required by the Workforce Innovation and Opportunity Act (WIOA) as well as other internal measures to gauge performance. The Division last negotiated federal performance targets with Rehabilitation Services Administration (RSA) in Spring 2022. The negotiated targets will be adjusted year-over-year based upon prior year performance and application of the federal Statistical Adjustment Model, per the U.S. Departments of Education and Labor. The Division continues to outperform established federal targets.



**Part II – Performance Measures**

Performance Measures		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Goal 1</b>						
Provide quality, relevant, individualized vocational rehabilitation services to individuals with disabilities to maximize their career potential.						
1. Number of students receiving Pre-employment Transition Services (Pre-ETS) Goal 1 Objective 1	actual	1027	1216	1945	2784	
	target	≥ 947	≥ 1027	≥1216	≥1945	≥2784
<b>Goal 2</b>						
Improve VR program efficiency through continuous quality improvement activities.						
2. Primary Performance Indicator: Median Earnings 2 <sup>nd</sup> Quarter after Exit	actual	\$4121	\$4242	\$4446	\$4944	
	target	≥ <sup>(P)</sup> \$4680	≥ <sup>(P)</sup> \$4680	≥ <sup>(P)</sup> \$4680	≥\$4400	≥\$4500
3. Customer satisfaction rate (as demonstrated by “agree’ and “strongly agree’ responses Goal 2 Objective 2.2	actual	81.4%	80.91%	80.95%	81.35%	
	target	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
4. Of those cases using CRP employment services, the percentage which contributed to successful case closure Goal 2 Objective 2.4	actual	43.5%	44.3%	51.1%	50.8%	
	target	≥ 30%	≥ 30%	≥ 30%	≥ 30%	≥ 30%

**Performance Measures Explanatory Notes:**

*The Division is aligning federal Primary Performance Indicator (PPI) data beginning in SY2021 with Rehabilitation Service Administration (RSA) defined cohort periods, which now allows the Division to report complete data versus preliminary data.*

*Performance measure one (1) includes services purchased from vendors and services provided by VR counselors.*

*Performance measure two (2) is a federal PPI. Targets were negotiated with RSA for a two-year period in alignment with the Combined State Plan cycle. This new target supplants previous years preliminary (P) targets. FY2023 data reflects RSA’s cohort period 7/1/2021-6/30/2022.*

**For More Information Contact**

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

**Director Attestation for Performance Report**

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

Department: Idaho Division of Vocational Rehabilitation

  
Director's Signature

8/11/23  
Date

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

Agency: Vocational Rehabilitation

523

Division: Vocational Rehabilitation

VR1

Statutory Authority: IC §33-2301

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

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

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

Furthermore, the VR program serves students with disabilities transitioning from secondary to post-secondary education or to work. Services include work readiness, work-based learning, instruction in self-advocacy, job exploration and counseling on post-secondary education. Lastly, businesses are our customers. VR assists Idaho businesses in hiring and retaining qualified employees through the delivery of services tailored to the business's needs.

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

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

**Agency Revenues**

Agency: Vocational Rehabilitation

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund 28800</b> Rehabilitation Revenue And Refunds						
450 Fed Grants & Contributions	1,425,582	1,239,274	1,008,293	693,494	1,206,800	
470 Other Revenue	265	4,646	451	500	500	
<b>Rehabilitation Revenue And Refunds Total</b>	<b>1,425,847</b>	<b>1,243,920</b>	<b>1,008,744</b>	<b>693,994</b>	<b>1,207,300</b>	
<b>Fund 34800</b> Federal (Grant)						
450 Fed Grants & Contributions	13,540,689	13,592,271	15,981,025	17,500,000	18,500,000	
470 Other Revenue	31,546	16,540	11,517	18,000	20,000	
<b>Federal (Grant) Total</b>	<b>13,572,235</b>	<b>13,608,811</b>	<b>15,992,542</b>	<b>17,518,000</b>	<b>18,520,000</b>	
<b>Fund 34900</b> Miscellaneous Revenue						
470 Other Revenue	533,797	414,596	364,471	335,000	300,000	
<b>Miscellaneous Revenue Total</b>	<b>533,797</b>	<b>414,596</b>	<b>364,471</b>	<b>335,000</b>	<b>300,000</b>	
<b>Agency Name Total</b>	<b>15,531,879</b>	<b>15,267,327</b>	<b>17,365,757</b>	<b>18,546,994</b>	<b>20,027,300</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Vocational Rehabilitation

523

Fund: Rehabilitation Revenue And Refunds

28800

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>171,811</b>	<b>598,093</b>	<b>698,113</b>	<b>507,706</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>171,811</b>	<b>598,093</b>	<b>698,113</b>	<b>507,706</b>	<b>0</b>
04. Revenues (from Form B-11)	1,425,847	1,243,920	1,008,293	693,994	1,207,300
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
<b>08. Total Available for Year</b>	<b>1,597,658</b>	<b>1,842,013</b>	<b>1,706,406</b>	<b>1,201,700</b>	<b>1,207,300</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	47,300	0	47,300	47,300	47,300
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,142,700	1,143,900	1,151,400	1,154,400	1,160,000
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	(190,435)	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>952,265</b>	<b>1,143,900</b>	<b>1,151,400</b>	<b>1,154,400</b>	<b>1,160,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>952,265</b>	<b>1,143,900</b>	<b>1,151,400</b>	<b>1,154,400</b>	<b>1,160,000</b>
<b>20. Ending Cash Balance</b>	<b>598,093</b>	<b>698,113</b>	<b>507,706</b>	<b>0</b>	<b>0</b>
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
<b>24. Ending Free Fund Balance</b>	<b>598,093</b>	<b>698,113</b>	<b>507,706</b>	<b>0</b>	<b>0</b>
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>598,093</b>	<b>698,113</b>	<b>507,706</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Vocational Rehabilitation

523

Fund: Federal (Grant)

34800

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>3,103,074</b>	<b>3,186,733</b>	<b>4,795,689</b>	<b>4,432,582</b>	<b>4,467,482</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>3,103,074</b>	<b>3,186,733</b>	<b>4,795,689</b>	<b>4,432,582</b>	<b>4,467,482</b>
04. Revenues (from Form B-11)	13,572,235	13,608,811	15,992,542	17,518,000	18,520,000
05. Non-Revenue Receipts and Other Adjustments	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>18,275,309</b>	<b>18,395,544</b>	<b>22,388,231</b>	<b>23,550,582</b>	<b>24,587,482</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	17,868,800	18,096,400	18,747,900	19,233,100	19,500,000
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	(4,380,224)	(4,496,545)	(2,392,251)	(1,750,000)	(900,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>13,488,576</b>	<b>13,599,855</b>	<b>16,355,649</b>	<b>17,483,100</b>	<b>18,600,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>13,488,576</b>	<b>13,599,855</b>	<b>16,355,649</b>	<b>17,483,100</b>	<b>18,600,000</b>
<b>20. Ending Cash Balance</b>	<b>4,786,733</b>	<b>4,795,689</b>	<b>6,032,582</b>	<b>6,067,482</b>	<b>5,987,482</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	1,600,000	0	1,600,000	1,600,000	1,600,000
<b>24. Ending Free Fund Balance</b>	<b>3,186,733</b>	<b>4,795,689</b>	<b>4,432,582</b>	<b>4,467,482</b>	<b>4,387,482</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>3,186,733</b>	<b>4,795,689</b>	<b>4,432,582</b>	<b>4,467,482</b>	<b>4,387,482</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Vocational Rehabilitation

523

Fund: Miscellaneous Revenue

34900

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,419,480</b>	<b>1,774,221</b>	<b>1,217,917</b>	<b>1,085,243</b>	<b>741,143</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>1,419,480</b>	<b>1,774,221</b>	<b>1,217,917</b>	<b>1,085,243</b>	<b>741,143</b>
04. Revenues (from Form B-11)	505,218	414,596	364,471	335,000	300,000
05. Non-Revenue Receipts and Other Adjustments	28,579	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,953,277</b>	<b>2,188,817</b>	<b>1,582,388</b>	<b>1,420,243</b>	<b>1,041,143</b>
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	981,600	970,900	974,500	979,100	985,000
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	(802,544)	0	(477,355)	(300,000)	(200,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>179,056</b>	<b>970,900</b>	<b>497,145</b>	<b>679,100</b>	<b>785,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>179,056</b>	<b>970,900</b>	<b>497,145</b>	<b>679,100</b>	<b>785,000</b>
<b>20. Ending Cash Balance</b>	<b>1,774,221</b>	<b>1,217,917</b>	<b>1,085,243</b>	<b>741,143</b>	<b>256,143</b>
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
<b>24. Ending Free Fund Balance</b>	<b>1,774,221</b>	<b>1,217,917</b>	<b>1,085,243</b>	<b>741,143</b>	<b>256,143</b>
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>1,774,221</b>	<b>1,217,917</b>	<b>1,085,243</b>	<b>741,143</b>	<b>256,143</b>
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Vocational Rehabilitation						523
Division	Vocational Rehabilitation						VR1
Appropriation Unit	Vocational Rehabilitation						EDNB
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						EDNB
	SB1348						
	10000 General	27.60	2,331,000	306,600	55,500	1,784,500	4,477,600
	28800 Dedicated	1.00	69,900	41,500	0	1,040,000	1,151,400
	34800 Federal	113.50	9,112,700	1,556,400	349,100	7,729,700	18,747,900
	34900 Dedicated	1.00	78,300	46,200	0	850,000	974,500
		143.10	11,591,900	1,950,700	404,600	11,404,200	25,351,400
1.21	Account Transfers						EDNB
	FY23 Object Transfer from PC to OE in Fund 34800						
	34800 Federal	0.00	(150,000)	150,000	0	0	0
		0.00	(150,000)	150,000	0	0	0
1.61	Reverted Appropriation Balances						EDNB
	34800 Federal	0.00	(499,800)	(5,400)	(63,900)	(1,823,300)	(2,392,400)
	34900 Dedicated	0.00	(3,100)	(3,400)	0	(470,800)	(477,300)
		0.00	(502,900)	(8,800)	(63,900)	(2,294,100)	(2,869,700)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						EDNB
	10000 General	27.60	2,331,000	306,600	55,500	1,784,500	4,477,600
	28800 Dedicated	1.00	69,900	41,500	0	1,040,000	1,151,400
	34800 Federal	113.50	8,462,900	1,701,000	285,200	5,906,400	16,355,500
	34900 Dedicated	1.00	75,200	42,800	0	379,200	497,200
		143.10	10,939,000	2,091,900	340,700	9,110,100	22,481,700
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						EDNB
	HB300						
	10000 General	27.20	2,424,600	343,300	55,500	1,797,400	4,620,800
	28800 Dedicated	1.00	72,900	41,500	0	1,040,000	1,154,400
	34800 Federal	111.90	9,500,100	1,630,400	349,100	7,729,700	19,209,300
	OT 34800 Federal	0.00	0	0	23,800	0	23,800
	34900 Dedicated	1.00	82,900	46,200	0	850,000	979,100
		141.10	12,080,500	2,061,400	428,400	11,417,100	25,987,400
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						EDNB
	10000 General	27.20	2,424,600	343,300	55,500	1,797,400	4,620,800
	28800 Dedicated	1.00	72,900	41,500	0	1,040,000	1,154,400
	34800 Federal	111.90	9,500,100	1,630,400	349,100	7,729,700	19,209,300
	OT 34800 Federal	0.00	0	0	23,800	0	23,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	1.00	82,900	46,200	0	850,000	979,100
		141.10	12,080,500	2,061,400	428,400	11,417,100	25,987,400
<b>Appropriation Adjustments</b>							
6.21	Account Transfer						EDNB
	FY24 Account Transfer from T&B to OE						
OT 28800	Dedicated	0.00	0	555,000	0	(555,000)	0
		0.00	0	555,000	0	(555,000)	0
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						EDNB
10000	General	27.20	2,424,600	343,300	55,500	1,797,400	4,620,800
28800	Dedicated	1.00	72,900	41,500	0	1,040,000	1,154,400
OT 28800	Dedicated	0.00	0	555,000	0	(555,000)	0
34800	Federal	111.90	9,500,100	1,630,400	349,100	7,729,700	19,209,300
OT 34800	Federal	0.00	0	0	23,800	0	23,800
34900	Dedicated	1.00	82,900	46,200	0	850,000	979,100
		141.10	12,080,500	2,616,400	428,400	10,862,100	25,987,400
<b>Base Adjustments</b>							
8.21	Account Transfers						EDNB
	FY25 Account Transfer from T&B to OE						
28800	Dedicated	0.00	0	500,000	0	(500,000)	0
		0.00	0	500,000	0	(500,000)	0
8.51	Base Reductions						EDNB
	This decision unit provides a base reduction to Fund 34800 Capital Outlay						
OT 34800	Federal	0.00	0	0	(23,800)	0	(23,800)
		0.00	0	0	(23,800)	0	(23,800)
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						EDNB
10000	General	27.20	2,424,600	343,300	55,500	1,797,400	4,620,800
28800	Dedicated	1.00	72,900	541,500	0	540,000	1,154,400
34800	Federal	111.90	9,500,100	1,630,400	349,100	7,729,700	19,209,300
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	1.00	82,900	46,200	0	850,000	979,100
		141.10	12,080,500	2,561,400	404,600	10,917,100	25,963,600
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDNB
	Change in Health Benefit Costs						
10000	General	0.00	20,790	0	0	0	20,790
28800	Dedicated	0.00	700	0	0	0	700
34800	Federal	0.00	78,470	0	0	0	78,470
34900	Dedicated	0.00	700	0	0	0	700
		0.00	100,660	0	0	0	100,660
10.12	Change in Variable Benefit Costs						EDNB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Change in Variable Benefits costs							
10000	General	0.00	12,133	0	0	0	12,133
28800	Dedicated	0.00	403	0	0	0	403
34800	Federal	0.00	47,901	0	0	0	47,901
34900	Dedicated	0.00	368	0	0	0	368
		0.00	60,805	0	0	0	60,805
10.31	Repair, Replacement, or Alteration Costs						EDNB
Replacement Laptop computers							
OT 10000	General	0.00	0	0	12,000	0	12,000
OT 34800	Federal	0.00	0	0	47,800	0	47,800
		0.00	0	0	59,800	0	59,800
10.32	Repair, Replacement, or Alteration Costs						EDNB
One Replacement vehicle (split funding)							
OT 10000	General	0.00	0	0	3,200	0	3,200
OT 34800	Federal	0.00	0	0	24,000	0	24,000
		0.00	0	0	27,200	0	27,200
10.61	Salary Multiplier - Regular Employees						EDNB
Salary Adjustments - Regular Employees							
10000	General	0.00	20,447	0	0	0	20,447
28800	Dedicated	0.00	684	0	0	0	684
34800	Federal	0.00	80,640	0	0	0	80,640
34900	Dedicated	0.00	624	0	0	0	624
		0.00	102,395	0	0	0	102,395
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						EDNB
10000	General	27.20	2,477,970	343,300	55,500	1,797,400	4,674,170
OT 10000	General	0.00	0	0	15,200	0	15,200
28800	Dedicated	1.00	74,687	541,500	0	540,000	1,156,187
34800	Federal	111.90	9,707,111	1,630,400	349,100	7,729,700	19,416,311
OT 34800	Federal	0.00	0	0	71,800	0	71,800
34900	Dedicated	1.00	84,592	46,200	0	850,000	980,792
		141.10	12,344,360	2,561,400	491,600	10,917,100	26,314,460
<b>Line Items</b>							
12.01	EDNB - Senior Counselor positions						EDNB
4 additional Vocational Rehabilitation Counselor Sr.- 3 assigned in the Treasure Valley and 1 in Idaho Falls.							
10000	General	0.80	65,116	1,600	0	0	66,716
OT 10000	General	0.00	0	0	3,336	0	3,336
34800	Federal	3.20	260,464	6,400	0	0	266,864
OT 34800	Federal	0.00	0	0	13,344	0	13,344
		4.00	325,580	8,000	16,680	0	350,260
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						EDNB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	28.00	2,543,086	344,900	55,500	1,797,400	4,740,886
OT 10000	General	0.00	0	0	18,536	0	18,536
28800	Dedicated	1.00	74,687	541,500	0	540,000	1,156,187
34800	Federal	115.10	9,967,575	1,636,800	349,100	7,729,700	19,683,175
OT 34800	Federal	0.00	0	0	85,144	0	85,144
34900	Dedicated	1.00	84,592	46,200	0	850,000	980,792
		145.10	12,669,940	2,569,400	508,280	10,917,100	26,664,720

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Vocational Rehabilitation						523
<b>Division</b>	Vocational Rehabilitation						VR1
<b>Appropriation Unit</b>	Council for the Deaf and Hard of Hearing						EDNF
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						EDNF
	SB1348						
	10000 General	4.90	427,000	77,000	3,400	0	507,400
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		4.90	427,000	80,000	3,400	0	510,400
1.61	Reverted Appropriation Balances						EDNF
	10000 General	0.00	(27,200)	0	0	0	(27,200)
	34900 Dedicated	0.00	0	(500)	0	0	(500)
		0.00	(27,200)	(500)	0	0	(27,700)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						EDNF
	10000 General	4.90	399,800	77,000	3,400	0	480,200
	34900 Dedicated	0.00	0	2,500	0	0	2,500
		4.90	399,800	79,500	3,400	0	482,700
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						EDNF
	HB300						
	10000 General	4.90	450,100	101,300	0	0	551,400
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		4.90	450,100	104,300	0	0	554,400
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						EDNF
	10000 General	4.90	450,100	101,300	0	0	551,400
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		4.90	450,100	104,300	0	0	554,400
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						EDNF
	10000 General	4.90	450,100	101,300	0	0	551,400
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		4.90	450,100	104,300	0	0	554,400
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						EDNF
	10000 General	4.90	450,100	101,300	0	0	551,400
	34900 Dedicated	0.00	0	3,000	0	0	3,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		4.90	450,100	104,300	0	0	554,400
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDNF
	Change in Health Benefit Costs						
	10000 General	0.00	3,640	0	0	0	3,640
		0.00	3,640	0	0	0	3,640
10.12	Change in Variable Benefit Costs						EDNF
	Change in Variable Benefits costs						
	10000 General	0.00	2,210	0	0	0	2,210
		0.00	2,210	0	0	0	2,210
10.31	Repair, Replacement, or Alteration Costs						EDNF
	CDHH Computer Replacements						
	OT 10000 General	0.00	0	0	6,700	0	6,700
		0.00	0	0	6,700	0	6,700
10.61	Salary Multiplier - Regular Employees						EDNF
	Salary Adjustments - Regular Employees						
	10000 General	0.00	3,720	0	0	0	3,720
		0.00	3,720	0	0	0	3,720
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						EDNF
	10000 General	4.90	459,670	101,300	0	0	560,970
	OT 10000 General	0.00	0	0	6,700	0	6,700
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		4.90	459,670	104,300	6,700	0	570,670
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						EDNF
	10000 General	4.90	459,670	101,300	0	0	560,970
	OT 10000 General	0.00	0	0	6,700	0	6,700
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		4.90	459,670	104,300	6,700	0	570,670

Agency: Vocational Rehabilitation

523

Decision Unit Number	12,01	Descriptive Title	EDNB - Senior Counselor positions			
			General	Dedicated	Federal	Total
<b>Request Totals</b>						
	50 - Personnel Cost		65,116	0	260,464	325,580
	55 - Operating Expense		1,600	0	6,400	8,000
	70 - Capital Outlay		3,336	16,680	13,344	16,680
	80 -		0	0	0	0
		Totals	70,052	0	280,208	350,260
		Full Time Positions	0.80	0.00	3.20	4.00
<b>Appropriation Unit:</b>	Vocational Rehabilitation					EDNB
<b>Personnel Cost</b>						
	500 Employees		44,428	0	177,716	222,144
	512 Employee Benefits		9,128	0	36,508	45,636
	513 Health Benefits		11,560	0	46,240	57,800
		Personnel Cost Total	65,116	0	260,464	325,580
<b>Operating Expense</b>						
	598 Employee In State Travel Costs		1,600	0	6,400	8,000
		Operating Expense Total	1,600	0	6,400	8,000
<b>Capital Outlay</b>						
	740 Computer Equipment		3,336	0	13,344	16,680
		Capital Outlay Total	3,336	0	13,344	16,680
<b>Full Time Positions</b>						
	FTP - Permanent		0.80	0.00	3.20	4.00
		Full Time Positions Total	0	0	0	0
			<b>70,052</b>	<b>0</b>	<b>280,208</b>	<b>350,260</b>

**Explain the request and provide justification for the need.**

The Workforce Innovations Opportunity Act (WIOA), 2014 made a significant shift in the requirements of Vocational Rehabilitation (VR) programs to serve individuals with disabilities to include students as well as businesses. 34 CFR 361 indicates that state VR programs are an integral part of the state workforce system.

Turnover of personnel remains a high-risk to agency operations, reporting, and compliance. The Division has remained at a relatively flat staffing level.

New unfunded mandates at the federal level imposed by WIOA have had a profound impact on the agency's ability to do business as usual, substantially complicating a one-to-one comparison of programmatic elements before and after implementation of the Act. High-level major changes included a 15 percent budget set-aside to provide a set of novel services exclusively to students with disabilities. The inclusion of these services required significant restructuring of existing agency FTE allocation greater than 15% of our FTE's, increasing the overall burden on frontline VR staff. Furthermore, greater collaboration and coordination with local educational agencies (LEA's) has placed greater responsibility and time on those staff working directly with students with disabilities.

Another major change included the addition of new mandatory verification elements, alongside a fourfold increase in frequency of federal data reporting, adding additional pressure on staff agency wide with no accompanying increase in personnel. In addition to the 15 percent set-aside and the substantial increase in documentation and verification requirements, the Division also received a charge to stand up Business Services as a dual-customer focus approach, adding additional requirements to the VR program without an associated increase in funding.

Turnover/churn is compounded by the increasing complexity of an already multifaceted program. Onboarding of frontline counselors from hire to competency represents a substantial investment by the agency in personnel making losses of trained personnel particularly costly.

Turnover further places burden on remaining agency staff who must pick up the slack to provide services, further increasing staff dissatisfaction and the likelihood of increased churn, and subsequently impacts the overall quality of services.

Each planning cycle, the Division must assess our ability to meet the needs of our customer base both programmatically and financially. In other words, we must determine whether we have the personnel and the funding to execute services for all eligible Idahoans with disabilities.

The Agency's current barrier to the provision of services to all eligible Idahoan's is threatened by the rate of turnover and adequacy of staffing, particularly in areas of the state which have experienced substantial growth. Idaho has been a population growth leader, particularly in the years

since the passage of WIOA and the imposition of substantial novel requirements.

It should be emphasized that the agency's volume performance cannot be compared against an outdated standard. Since WIOA, substantially more effort is required of a reported individual, and more individuals receive group services (per federal mandate), which are no longer reflected in these counts.

Consequently, the agency is seeking the approval of additional 4 FTE to mitigate the impact of population growth and meet unfunded but federally required substantial modification to our program. Through this request, the VR program will likely have the ability to serve all Idahoans with disabilities.

Population Estimates 1-year ACS for Select Idaho Counties and Idaho

2011 ACS Population Estimate:  
 Bonneville 105,772 Ada 400,842 Canyon 191,694 Idaho 1,584,985

2021 ACS Population Estimate:  
 Bonneville 127,930 Ada 511,931 Canyon 243,115 Idaho 1,900,923

10 Year Growth  
 Bonneville 22,158 Ada 111,089 Canyon 51,421 Idaho 315,938

10-year population increase (%)  
 Bonneville 20.95% Ada 27.71% Canyon 26.82% Idaho 19.93%

10-year PCT increase in IDVR frontline staff - 0.00%

**If a supplemental, what emergency is being addressed?**

N/A

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

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

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

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

**What resources are necessary to implement this request?**

Operating expenses for travel and cell phone service are included in the request and will be needed on-going. Capital Outlay to set up offices is included but will only be needed one-time.

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

Title - Vocational Rehabilitation Counselor Sr, Paygrade L  
 Salary - \$55,536 x 4  
 FT or PT - FT 4.00 FTE  
 Benefit Elig - Yes  
 Date of Hire - July 1, 2024  
 Term Service - Annually

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

No staff will be redirected.

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

Personnel Costs and Operating Expenses will be on-going. Capital Outlay is one time to setup office space. General Fund is approximately 20% of this request and Federal is 80%. IDVR has sufficient Federal grant award to support this request. Additional match will be required and is included in the General Fund request of \$70,052.

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

PC expenditures were projected based on 80% of a paygrade L position and benefits at FY24 rates. OE expenditures were estimated based on expected travel, cell phone and desk phone costs. CO expenditures include estimates for laptops (including all peripheral equipment) plus desk phones, and office furniture estimated at \$2,000 per person.

**Provide detail about the revenue assumptions supporting this request.**



N/A

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

Idahoans with disabilities will be served by this request.

The US Department of Education, Rehabilitation Services Administration (RSA) increased the grant to the Idaho Division of Vocational Rehabilitation to account for population increase (in fact the highest proportional increase was made for Idaho to account for this influx). This recognition by our federal funding stakeholders was intended to provide additional staff necessary to adequately serve Idahoans with disabilities. The Division asks more of its personnel than it has at any point in recent history, remaining at historic staffing levels as the state experiences top 10 growth both proportionately and by sheer number. We are doing our best to meet the broad and various unfunded mandates imposed under reauthorization.

The potential impact if this request is not funded would be that VR would be unable to serve all Idahoans with disabilities not due to lack of available funding, but due to lack of personnel to properly execute the program at full volume.



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 17, 2023

Jane Donnellan, Administrator  
Division of Vocational Rehabilitation

Dear Jane:

This letter is in response to your FY 2025 Budget request. Your initial request was received August 10, 2023, and listed the following requested item(s) for your FY 2025 budget:

1. Increase FTP by 4.0, Senior Vocational Rehabilitation Counselor

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

1. 4.0, Senior Vocational Rehabilitation Counselor, Pay Grade L

This letter attests that the Division of Vocational Rehabilitation request(s) are in alignment with 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 [andrea.ryan@dhr.idaho.gov](mailto:andrea.ryan@dhr.idaho.gov) or 208.758.1618

Sincerely,

A handwritten signature in black ink, appearing to read "AR", written over a horizontal line.

Andrea Ryan  
Human Resource Manager

Cc: Krissy Veseth, Division of Financial Management



**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	27.40	1,615,443	380,875	341,372	2,337,690
		Total from PCF	<b>27.40</b>	<b>1,615,443</b>	<b>380,875</b>	<b>341,372</b>	<b>2,337,690</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>27.20</b>	<b>1,703,517</b>	<b>374,000</b>	<b>347,083</b>	<b>2,424,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>(.20)</b>	<b>88,074</b>	<b>(6,875)</b>	<b>5,711</b>	<b>86,910</b>
<b>Adjustments to Wage and Salary</b>							
523001	231C	Administrative Assistant 1 8810	.50	16,452	13,750	3,590	33,792
9100	R90						
523001	840N	Program Specialist 8810	1.00	46,114	13,750	9,601	69,465
9180	R90						
<b>Other Adjustments</b>							
	500	Employees	(1.70)	0	0	0	0
<b>Estimated Salary Needs</b>							
		Permanent Positions	27.20	1,678,009	408,375	354,563	2,440,947
		<b>Estimated Salary and Benefits</b>	<b>27.20</b>	<b>1,678,009</b>	<b>408,375</b>	<b>354,563</b>	<b>2,440,947</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>25,508</b>	<b>(34,375)</b>	<b>(7,480)</b>	<b>(16,347)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>25,508</b>	<b>(34,375)</b>	<b>(7,480)</b>	<b>(16,347)</b>
		<b>Base</b>	<b>.00</b>	<b>25,508</b>	<b>(34,375)</b>	<b>(7,480)</b>	<b>(16,347)</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	27.20	1,703,517	374,000	347,083	2,424,600
5.00	FY 2024 TOTAL APPROPRIATION	27.20	1,703,517	374,000	347,083	2,424,600
7.00	FY 2024 ESTIMATED EXPENDITURES	27.20	1,703,517	374,000	347,083	2,424,600
9.00	FY 2025 BASE	27.20	1,703,517	374,000	347,083	2,424,600
10.11	Change in Health Benefit Costs	0.00	0	20,790	0	20,790
10.12	Change in Variable Benefit Costs	0.00	0	0	12,133	12,133
10.61	Salary Multiplier - Regular Employees	0.00	16,780	0	3,667	20,447
11.00	FY 2025 PROGRAM MAINTENANCE	27.20	1,720,297	394,790	362,883	2,477,970
12.01	EDNB - Senior Counselor positions	0.80	44,428	11,560	9,128	65,116
13.00	FY 2025 TOTAL REQUEST	28.00	1,764,725	406,350	372,011	2,543,086

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Rehabilitation Revenue And Refunds

28800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	55,764	13,750	12,168	81,682
		Total from PCF	1.00	55,764	13,750	12,168	81,682
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>49,138</b>	<b>13,750</b>	<b>10,012</b>	<b>72,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>(6,626)</b>	<b>0</b>	<b>(2,156)</b>	<b>(8,782)</b>
<b>Other Adjustments</b>							
	500	Employees	.00	(6,600)	0	0	(6,600)
	512	Employee Benefits	.00	0	0	(2,200)	(2,200)
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	49,164	13,750	9,968	72,882
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>49,164</b>	<b>13,750</b>	<b>9,968</b>	<b>72,882</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(26)</b>	<b>0</b>	<b>44</b>	<b>18</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(26)</b>	<b>0</b>	<b>44</b>	<b>18</b>
		<b>Base</b>	<b>.00</b>	<b>(26)</b>	<b>0</b>	<b>44</b>	<b>18</b>

**PCF Summary Report**

Request for Fiscal Year: 202  
5

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Rehabilitation Revenue And Refunds

28800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.00	49,138	13,750	10,012	72,900
5.00	FY 2024 TOTAL APPROPRIATION	1.00	49,138	13,750	10,012	72,900
7.00	FY 2024 ESTIMATED EXPENDITURES	1.00	49,138	13,750	10,012	72,900
9.00	FY 2025 BASE	1.00	49,138	13,750	10,012	72,900
10.11	Change in Health Benefit Costs	0.00	0	700	0	700
10.12	Change in Variable Benefit Costs	0.00	0	0	403	403
10.61	Salary Multiplier - Regular Employees	0.00	558	0	126	684
11.00	FY 2025 PROGRAM MAINTENANCE	1.00	49,696	14,450	10,541	74,687
13.00	FY 2025 TOTAL REQUEST	1.00	49,696	14,450	10,541	74,687

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	99.20	6,084,716	1,390,125	1,279,387	8,754,228
		Total from PCF	<b>99.20</b>	<b>6,084,716</b>	<b>1,390,125</b>	<b>1,279,387</b>	<b>8,754,228</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>111.90</b>	<b>6,613,922</b>	<b>1,538,625</b>	<b>1,347,553</b>	<b>9,500,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>12.70</b>	<b>529,206</b>	<b>148,500</b>	<b>68,166</b>	<b>745,872</b>
<b>Adjustments to Wage and Salary</b>							
523001	3124N	Librarian 8868	1.00	70,034	13,750	14,582	98,366
9105	R90						
523001	3129N	Regional Manager 8810	1.00	71,781	13,750	14,945	100,476
9135	R90						
523001	840N	Program Specialist 8810	1.00	40,789	13,750	8,493	63,032
9150	R90						
523001	839N	Program Specialist 8742	1.00	41,787	13,750	8,701	64,238
9163	R90						
523001	840N	Program Specialist 8810	1.00	28,015	13,750	5,833	47,598
9172	R90						
523001	3132N	Rehab Counselor 8742	1.00	52,000	13,750	10,827	76,577
9190	R90						
523001	3133N	Rehab Counselor 8810	1.00	60,590	13,750	12,616	86,956
9191	R90						
523001	3138N	Rehab Specialist 8742	1.00	45,760	13,750	9,528	69,038
9237	R90						
523001	3139N	Rehab Specialist 8810	1.00	45,760	13,750	9,528	69,038
9239	R90						
523001	1540N	Program Supervisor 8742	1.00	41,600	13,750	8,662	64,012
9258	R90						
523001	3138N	Rehab Specialist 8742	1.00	41,600	13,750	8,662	64,012
9259	R90						
<b>Other Adjustments</b>							
	500	Employees	1.70	(94,900)	0	0	(94,900)
<b>Estimated Salary Needs</b>							
		Permanent Positions	111.90	6,529,532	1,541,375	1,391,764	9,462,671
		<b>Estimated Salary and Benefits</b>	<b>111.90</b>	<b>6,529,532</b>	<b>1,541,375</b>	<b>1,391,764</b>	<b>9,462,671</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	84,390	(2,750)	(44,211)	37,429
		Estimated Expenditures	.00	84,390	(2,750)	(44,211)	37,429
		Base	.00	84,390	(2,750)	(44,211)	37,429



**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	111.90	6,613,922	1,538,625	1,347,553	9,500,100
5.00	FY 2024 TOTAL APPROPRIATION	111.90	6,613,922	1,538,625	1,347,553	9,500,100
7.00	FY 2024 ESTIMATED EXPENDITURES	111.90	6,613,922	1,538,625	1,347,553	9,500,100
9.00	FY 2025 BASE	111.90	6,613,922	1,538,625	1,347,553	9,500,100
10.11	Change in Health Benefit Costs	0.00	0	78,470	0	78,470
10.12	Change in Variable Benefit Costs	0.00	0	0	47,901	47,901
10.61	Salary Multiplier - Regular Employees	0.00	66,244	0	14,396	80,640
11.00	FY 2025 PROGRAM MAINTENANCE	111.90	6,680,166	1,617,095	1,409,850	9,707,111
12.01	EDNB - Senior Counselor positions	3.20	177,716	46,240	36,508	260,464
13.00	FY 2025 TOTAL REQUEST	115.10	6,857,882	1,663,335	1,446,358	9,967,575

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Vocational Rehabilitation 523  
 Appropriation Unit: Vocational Rehabilitation EDNB  
 Fund: Miscellaneous Revenue 34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	50,856	13,750	11,097	75,703
		Total from PCF	1.00	50,856	13,750	11,097	75,703
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>57,446</b>	<b>13,750</b>	<b>11,704</b>	<b>82,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>6,590</b>	<b>0</b>	<b>607</b>	<b>7,197</b>
<b>Other Adjustments</b>							
	500	Employees	.00	6,600	0	0	6,600
	512	Employee Benefits	.00	0	0	2,200	2,200
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	57,456	13,750	13,297	84,503
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>57,456</b>	<b>13,750</b>	<b>13,297</b>	<b>84,503</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	(10)	0	(1,593)	(1,603)
		Estimated Expenditures	.00	(10)	0	(1,593)	(1,603)
		Base	.00	(10)	0	(1,593)	(1,603)

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.00	57,446	13,750	11,704	82,900
5.00	FY 2024 TOTAL APPROPRIATION	1.00	57,446	13,750	11,704	82,900
7.00	FY 2024 ESTIMATED EXPENDITURES	1.00	57,446	13,750	11,704	82,900
9.00	FY 2025 BASE	1.00	57,446	13,750	11,704	82,900
10.11	Change in Health Benefit Costs	0.00	0	700	0	700
10.12	Change in Variable Benefit Costs	0.00	0	0	368	368
10.61	Salary Multiplier - Regular Employees	0.00	509	0	115	624
11.00	FY 2025 PROGRAM MAINTENANCE	1.00	57,955	14,450	12,187	84,592
13.00	FY 2025 TOTAL REQUEST	1.00	57,955	14,450	12,187	84,592

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Vocational Rehabilitation

523

Appropriation Unit: Council for the Deaf and Hard of Hearing

EDNF

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	4.90	305,640	71,500	64,165	441,305
		Total from PCF	4.90	305,640	71,500	64,165	441,305
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>4.90</b>	<b>317,945</b>	<b>67,375</b>	<b>64,780</b>	<b>450,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>12,305</b>	<b>(4,125)</b>	<b>615</b>	<b>8,795</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	4.90	305,640	71,500	64,165	441,305
		Estimated Salary and Benefits	4.90	305,640	71,500	64,165	441,305
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	12,305	(4,125)	615	8,795
		Estimated Expenditures	.00	12,305	(4,125)	615	8,795
		Base	.00	12,305	(4,125)	615	8,795

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Vocational Rehabilitation

523

Appropriation Unit: Council for the Deaf and Hard of Hearing

EDNF

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	4.90	317,945	67,375	64,780	450,100
5.00	FY 2024 TOTAL APPROPRIATION	4.90	317,945	67,375	64,780	450,100
7.00	FY 2024 ESTIMATED EXPENDITURES	4.90	317,945	67,375	64,780	450,100
9.00	FY 2025 BASE	4.90	317,945	67,375	64,780	450,100
10.11	Change in Health Benefit Costs	0.00	0	3,640	0	3,640
10.12	Change in Variable Benefit Costs	0.00	0	0	2,210	2,210
10.61	Salary Multiplier - Regular Employees	0.00	3,056	0	664	3,720
11.00	FY 2025 PROGRAM MAINTENANCE	4.90	321,001	71,015	67,654	459,670
13.00	FY 2025 TOTAL REQUEST	4.90	321,001	71,015	67,654	459,670

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Agency: Vocational Rehabilitation

523

Detail	Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	EDNB	10.31	10000	740	Laptop computers per replacement schedule	0	Various	33.00	7.00	1,400.00	9,800	
1	EDNF	10.31	10000	740	Laptop computer per replacement schedule	0	5/29/2020 12:00:00 AM	2.00	1.00	2,200.00	2,200	
2	EDNB	10.31	10000	740	Laptop computers per replacement schedule	0	Various	2.00	1.00	2,200.00	2,200	
2	EDNF	10.31	10000	740	Laptop computer per replacement schedule	0	10/22/2018 12:00:00 AM	1.00	1.00	1,400.00	1,400	
3	EDNB	10.31	34800	740	Laptop computers per replacement schedule	0	Various	131.00	31.00	1,400.00	43,400	
3	EDNF	10.31	10000	740	Standard desktops per replacement schedule	0	Various	8.00	2.00	950.00	1,900	
4	EDNB	10.31	34800	740	Laptop computers per replacement schedule	0	Various	8.00	2.00	2,200.00	4,400	
4	EDNF	10.31	10000	740	iPad Pro per replacement schedule	0	11/15/2020 12:00:00 AM	2.00	1.00	1,200.00	1,200	
5	EDNB	10.32	10000	755	Vehicle Replacement (20% Fund 10000)	104,343	2009	7.00	0.20	27,200.00	3,200	
5	EDNB	10.32	34800	755	Replacement vehicle (80% Federal Funds)	104,343	2009	28.00	0.80	27,200.00	24,000	
<b>Grand Total by Appropriation Unit</b>									<b>222.00</b>	<b>47.00</b>		<b>93,700</b>
EDNB												87,000
EDNF												6,700
<b>Grand Total by Decision Unit</b>											<b>Subtotal</b>	<b>93,700</b>
10.31												66,500
10.32												27,200
<b>Grand Total by Fund Source</b>											<b>Subtotal</b>	<b>93,700</b>
10000												21,900
34800												71,800
											<b>Subtotal</b>	<b>93,700</b>

One-Time Operating & One-Time Capital Outlay Summary

Grand Total by Summary Account

Request for Fiscal Year: 2025

740	187.00	46.00	66,500
755	35.00	1.00	27,200
<b>Subtotal</b>	<b>222.00</b>	<b>47.00</b>	<b>93,700</b>

## Rhonda McFarland

---

**From:** John Davison  
**Sent:** Tuesday, August 15, 2023 8:05 AM  
**To:** Rhonda McFarland  
**Subject:** FW: Reviewed & Recommended: Request for IT Budget Approval from ITS

FYI

**From:** WebMaster <webmaster@idaho.gov>  
**Sent:** Tuesday, August 15, 2023 8:02 AM  
**To:** John Davison <john.davison@vr.idaho.gov>  
**Cc:** John Davison <john.davison@vr.idaho.gov>  
**Subject:** Reviewed & Recommended: Request for IT Budget Approval from ITS

Your request #459 for 42 computers has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to [itapprovals@its.idaho.gov](mailto:itapprovals@its.idaho.gov)

Flow by CAL & PBT. Updated 20210820



## Rhonda McFarland

---

**From:** Steven Snow <Steven.Snow@cdhh.idaho.gov>  
**Sent:** Tuesday, August 29, 2023 2:45 PM  
**To:** Rhonda McFarland  
**Subject:** FW: Computer Replacement

Hello-

FYI- ITS just approved the replacement items.

*Steven Snow*  
*Executive Director*  
*Idaho Council for the Deaf and Hard of Hearing*  
[www.cdhh.idaho.gov](http://www.cdhh.idaho.gov)  
*(208) 473-2122*



---

**From:** IT Approvals <ITApproval@its.idaho.gov>  
**Sent:** Tuesday, August 29, 2023 1:14 PM  
**To:** Steven Snow <Steven.Snow@cdhh.idaho.gov>  
**Subject:** RE: Computer Replacement

I approved it!

---

**From:** Steven Snow <Steven.Snow@cdhh.idaho.gov>  
**Sent:** Tuesday, August 29, 2023 11:10 AM  
**To:** IT Approvals <ITApproval@its.idaho.gov>  
**Subject:** RE: Computer Replacement

Just submitted!

*Steven Snow*  
*Executive Director*  
*Idaho Council for the Deaf and Hard of Hearing*  
[www.cdhh.idaho.gov](http://www.cdhh.idaho.gov)  
*(208) 473-2122*



**From:** IT Approvals <[ITApproval@its.idaho.gov](mailto:ITApproval@its.idaho.gov)>  
**Sent:** Tuesday, August 29, 2023 10:54 AM  
**To:** Steven Snow <[Steven.Snow@cdhh.idaho.gov](mailto:Steven.Snow@cdhh.idaho.gov)>  
**Subject:** RE: Computer Replacement

Hi Steven,

Sorry for the misdirection. These requests for budget to be reviewed by DFM and LSO need to go here:  
<https://idahogov.sharepoint.com/itsapproval>

I will watch for the request and approve as soon as it is posted.

**Chris Carlisle** | Software Licensing Architect | Office of IT Services | State of Idaho, USA | [chris.carlisle@its.idaho.gov](mailto:chris.carlisle@its.idaho.gov) | (208)-605-4041

---

**From:** Steven Snow <[Steven.Snow@cdhh.idaho.gov](mailto:Steven.Snow@cdhh.idaho.gov)>  
**Sent:** Tuesday, August 29, 2023 10:31 AM  
**To:** IT Approvals <[ITApproval@its.idaho.gov](mailto:ITApproval@its.idaho.gov)>  
**Subject:** Computer Replacement

Please approve the items below for FY25. Please expedite the approval process. I incorrectly submitted the approval request via service desk. I was told to send it via this email. If possible, please approve this by the end of day tomorrow.

**Replacement items requested for FY25:**

275384 Standard laptop for replacement, no monitors or peripherals, 14 to 15" screen  
270478 Standard desktop for replacement, Two 27" Dell monitors, Micro BTX case style  
270479 Standard desktop for replacement, no monitors or peripherals, Micro BTX case style  
275420 Standard desktop for replacement, no monitors or peripherals, Micro BTX case style  
270541 MacBook Pro 14" for replacement, small port replicator  
312666 Apple iPad Pro for replacement, Verizon Cell card, 12.9" screen

**Items that will be disposed:**

275384 Lenovo Laptop  
270478 Lenovo Desktop Thinkcentre m920Q  
270479 Lenovo Desktop Thinkcentre m920Q  
275420 THINKCENTRE M920 PROCESSOR  
270541 MACBOOK PRO 13 INCH  
312666 APPLE IPAD PRO MODEL A2069

Thank you.

Steve

*Steven Snow*  
*Executive Director*  
*Idaho Council for the Deaf and Hard of Hearing*  
[www.cdhh.idaho.gov](http://www.cdhh.idaho.gov)