

Agency Summary And Certification

FY 2026 Request

Agency: Division of Veterans Services

444

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: Mark Tschampl Date: 10/08/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Division of Veterans Services			136,449,300	50,204,300	105,298,500	174,141,800	63,588,500
Total			136,449,300	50,204,300	105,298,500	174,141,800	63,588,500
By Fund Source							
G	10000	General	1,646,200	1,625,700	1,714,800	1,714,800	1,766,200
D	12301	Dedicated	4,352,100	0	1,195,000	1,195,000	1,195,000
F	34500	Federal	1,764,600	7,700	0	0	0
F	34800	Federal	99,418,800	24,591,600	73,138,700	141,885,600	30,526,300
D	34900	Dedicated	27,887,700	22,808,800	28,173,100	28,173,100	28,628,400
D	48124	Dedicated	1,379,900	1,170,500	1,076,900	1,173,300	1,472,600
Total			136,449,300	50,204,300	105,298,500	174,141,800	63,588,500
By Account Category							
Personnel Cost			37,636,100	31,364,900	38,099,300	38,099,300	40,163,000
Operating Expense			98,126,000	18,417,300	66,862,500	135,609,400	22,698,500
Capital Outlay			448,300	403,700	97,800	194,200	488,100
Trustee/Benefit			238,900	18,400	238,900	238,900	238,900
Total			136,449,300	50,204,300	105,298,500	174,141,800	63,588,500
FTP Positions			439.50	439.50	439.50	439.50	431.50
Total			439.50	439.50	439.50	439.50	431.50

**Division Description****Request for Fiscal Year:** 2026**Agency:** Division of Veterans Services

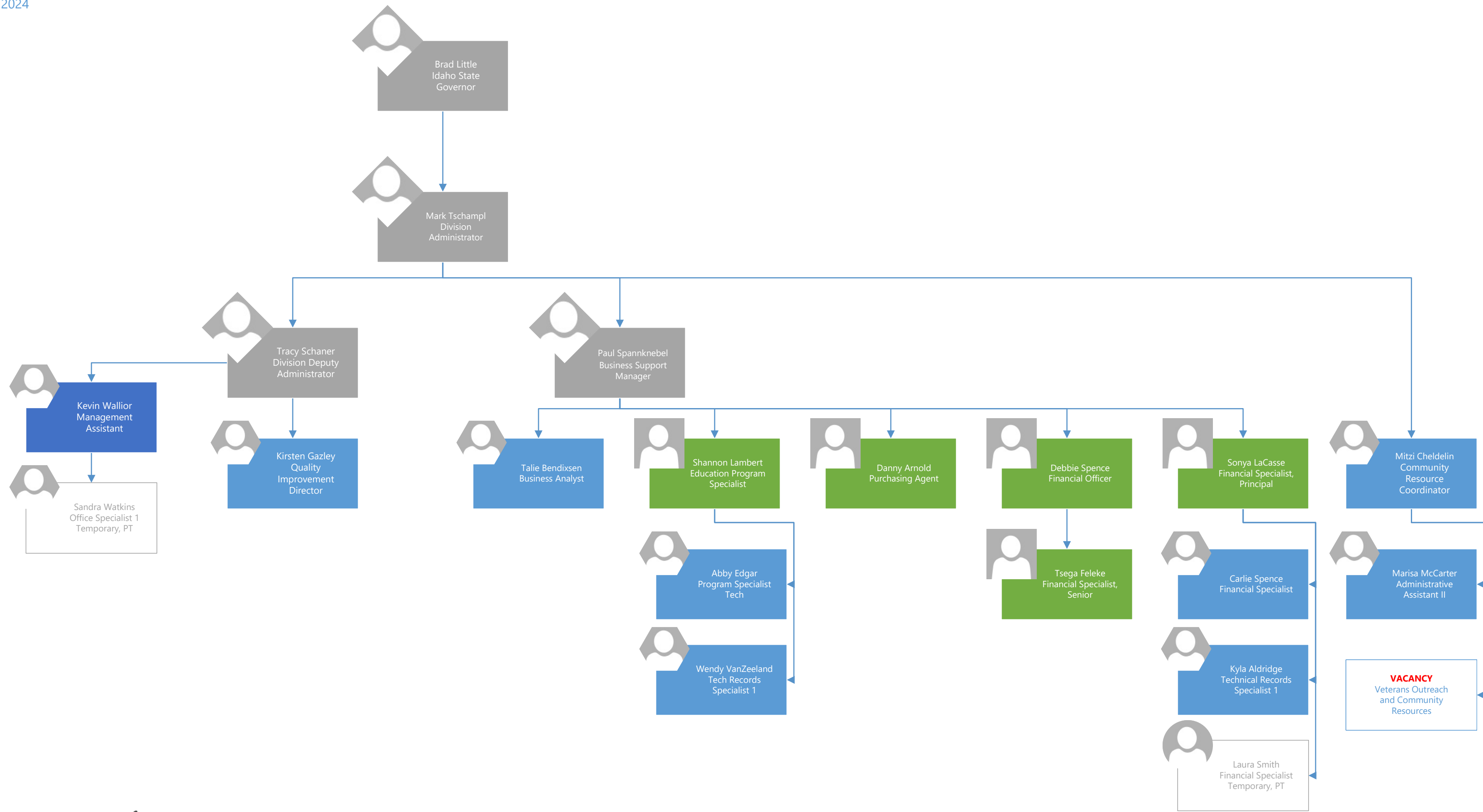
444

**Division:** Division of Veterans Services

VS1

**Statutory Authority:** Idaho Statute Title 65 Service Members - Veterans - Spouses and Dependents

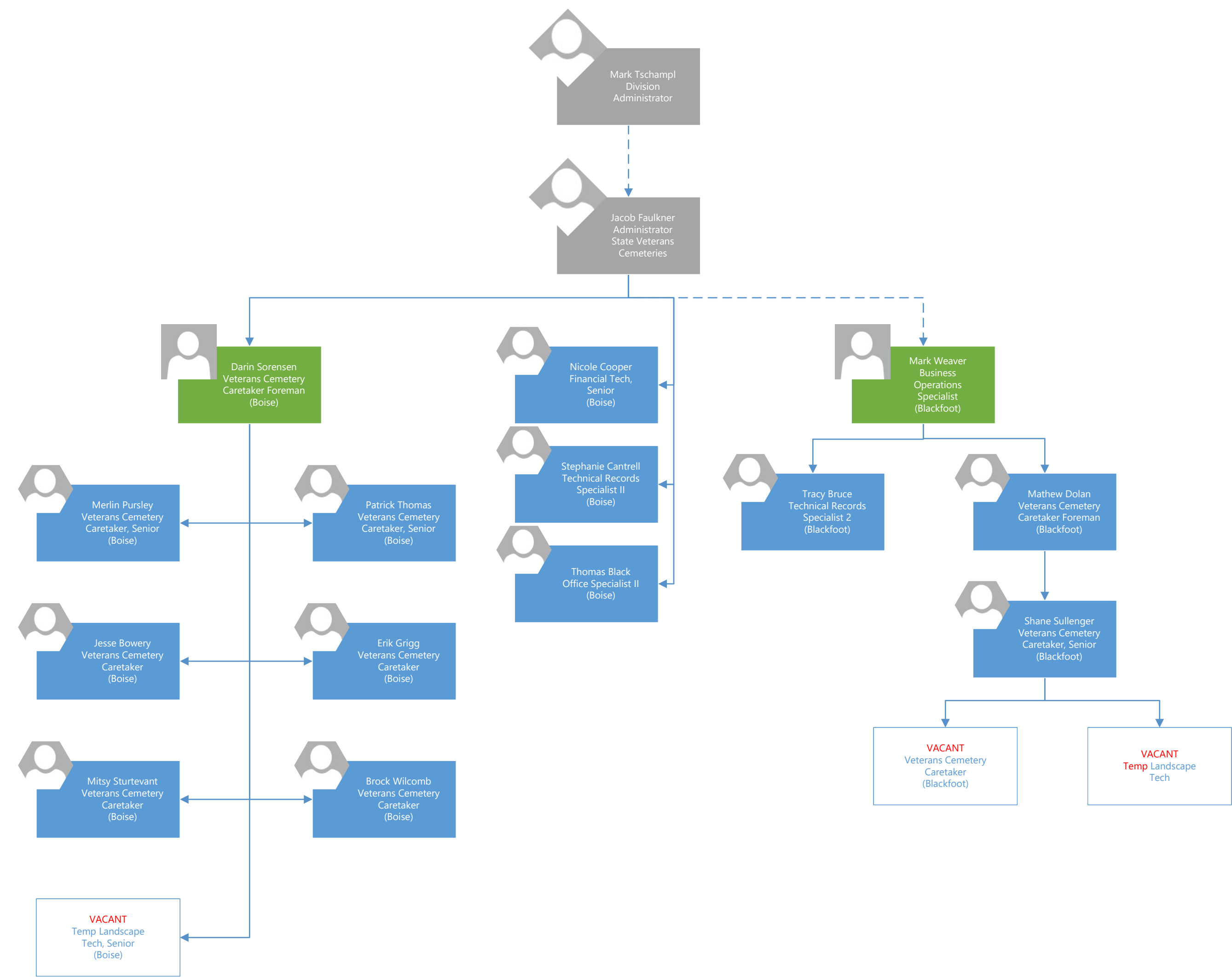
The Idaho Division of Veterans Services is dedicated to serving Idaho's Veterans and their families by delivering superior long-term care and enhanced quality of life for residents in the Boise, Lewiston, Pocatello, and Post Falls Idaho State Veterans Homes; maintaining the Office of Veterans Advocacy to provide high quality advocacy and assistance with obtaining earned federal benefits to all Idaho Veterans and their families, and training and guidance for all state and county Service Officers; extending emergency financial assistance to disabled or destitute Veterans and their families; operating the State Veterans Cemeteries to honor Idaho Veterans and their families with respectful interment services in a dignified final resting place, and providing a place of remembrance and reflection for all Idaho citizens; certifying Idaho Veterans have high quality, well managed education and training programs available that meet the criteria for funding under federal Veterans education programs; and providing outreach, support programs, and resources concerning benefits, financial assistance, healthcare, transportation and job opportunities to all Idaho Veterans across the state as well as to active duty personnel who are considering returning or locating to Idaho.



*Mark Tschampl*  
Mark Tschampl, Division Administrator

08/28/24  
Date

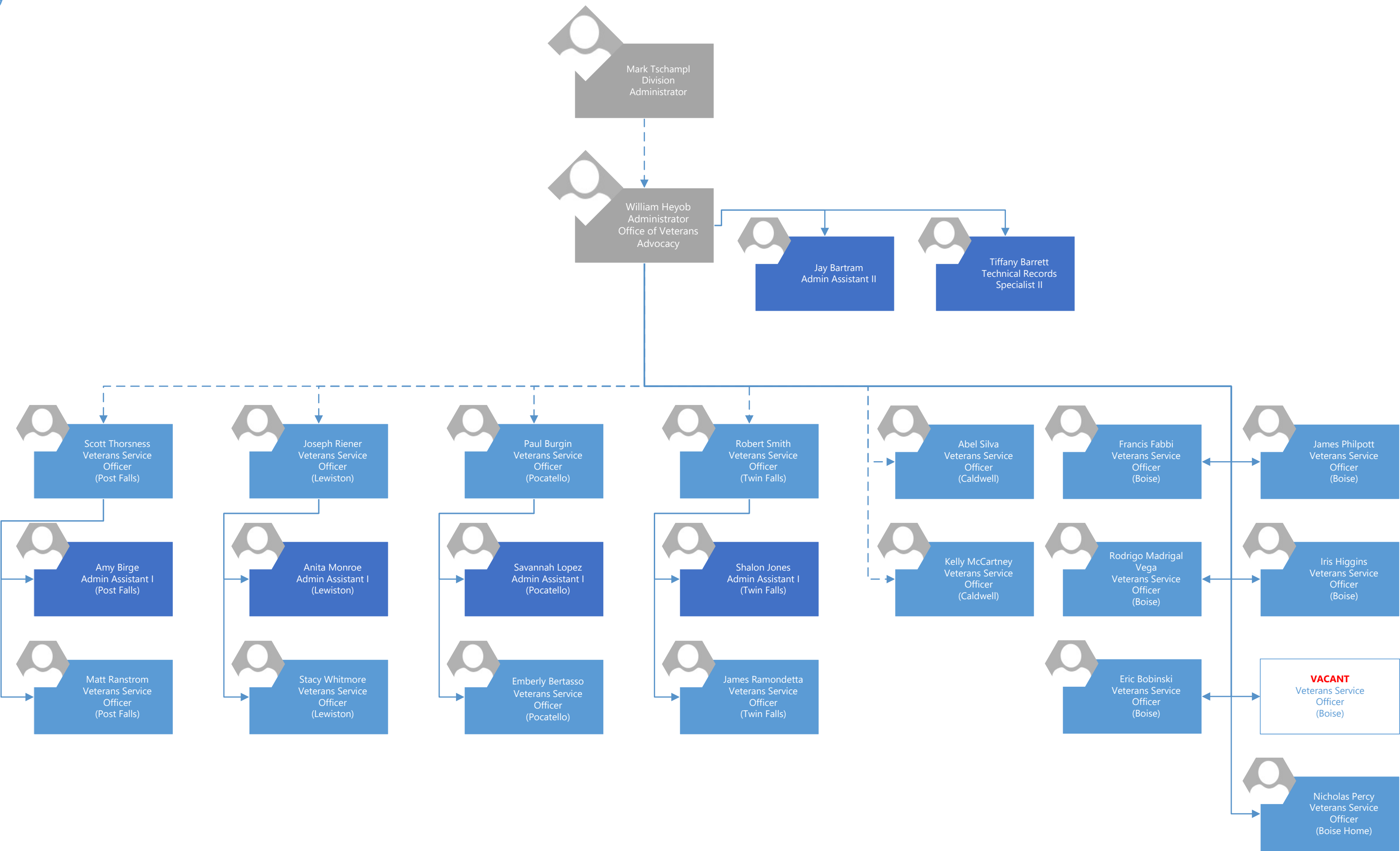
FTP 18.0  
Vacant 1.0



*Jacob Faulkner*  
Jacob Faulkner, Administrator State Veterans Cemeteries  
08/28/2024  
Date

FTP 16.0  
Vacant 1.0

Dashed lines indicate geographic separation/off-site supervision.



*Bill Heyob*

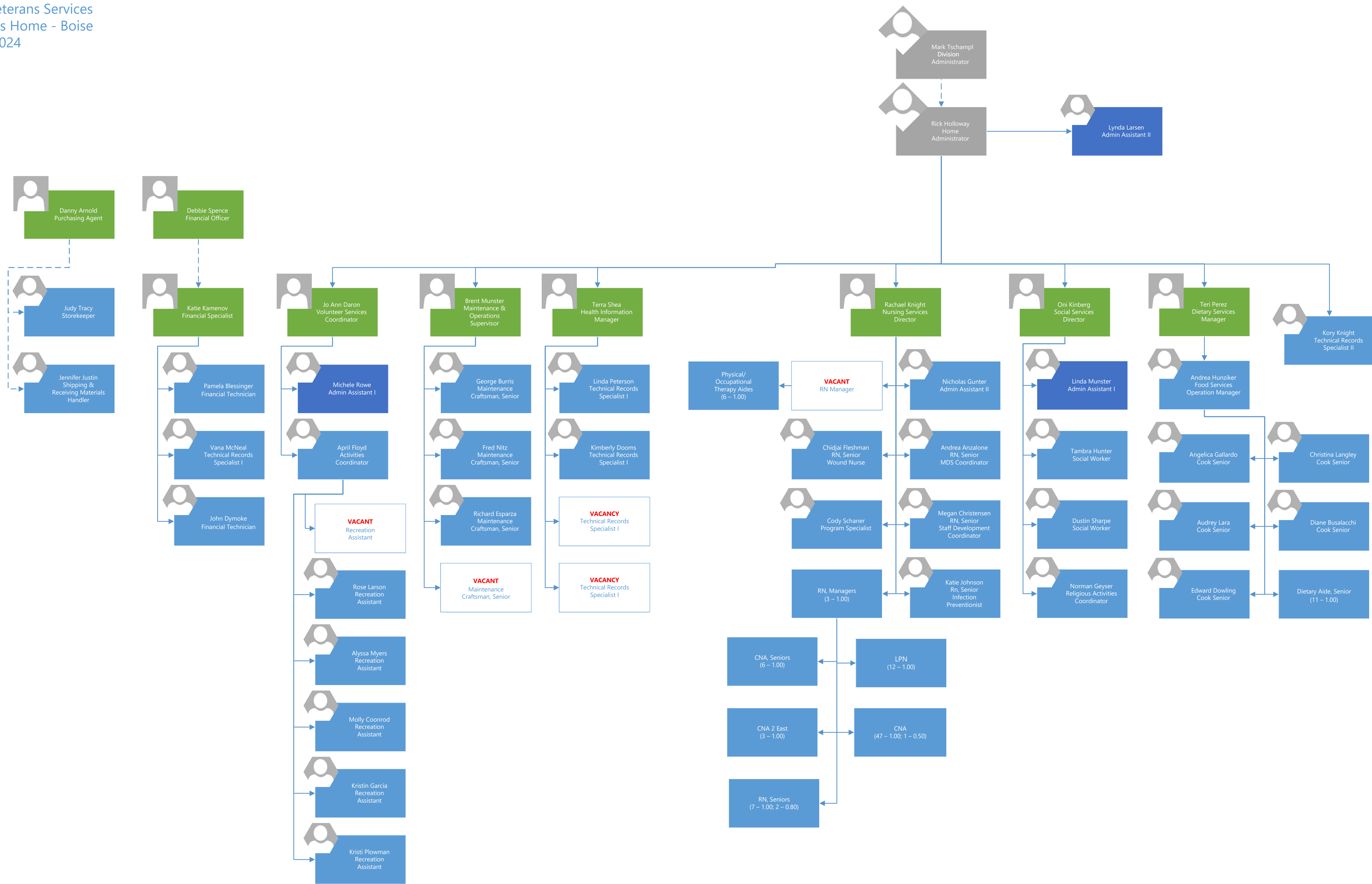
William Heyob, Veterans Services Program Administrator

08/28/24

Date

FTP 24.0  
Vacant 1.0

Dashed lines indicate geographic separation/off-site supervision.



  
Mark Tschampl, Chief Administrator

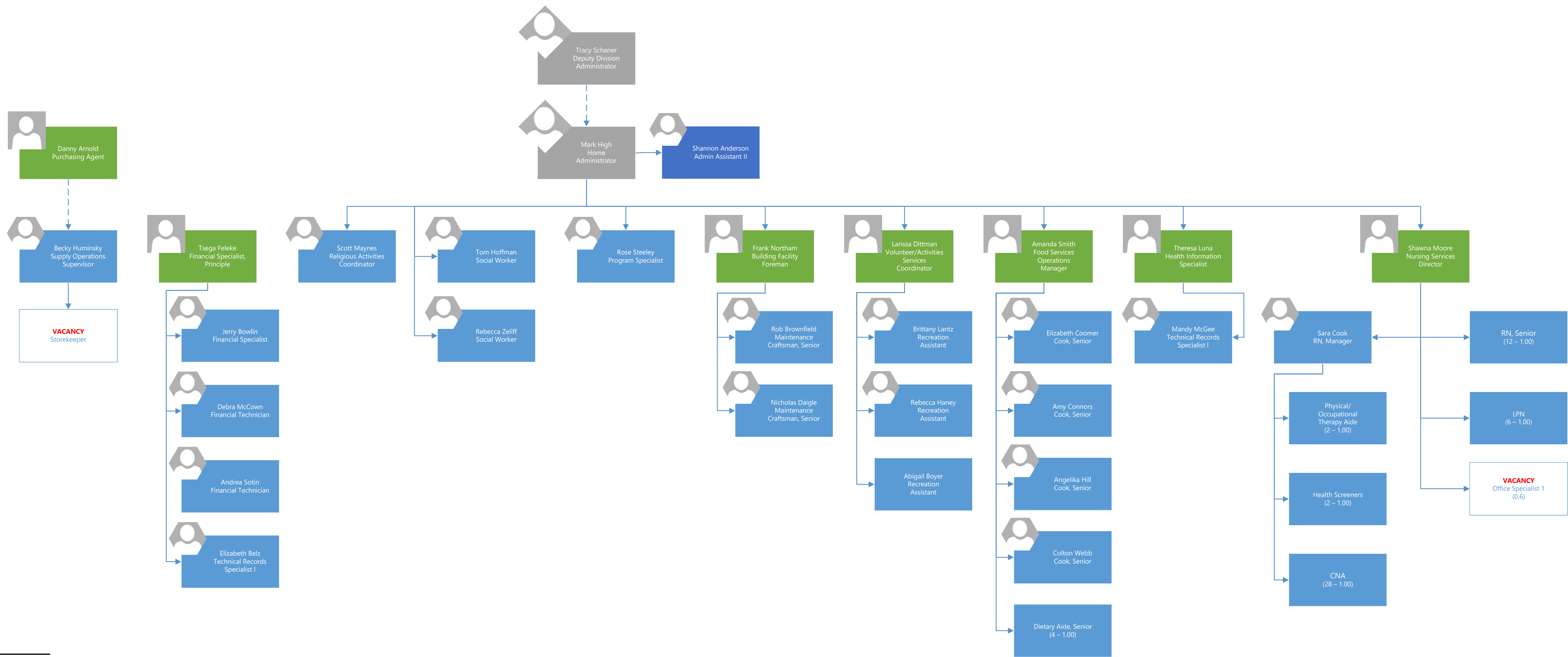
08/29/2024

Date

Home Administrator out on day of submission. Signed by Agency Chief Administrator instead.

FTP 141.6  
Vacant 33.0

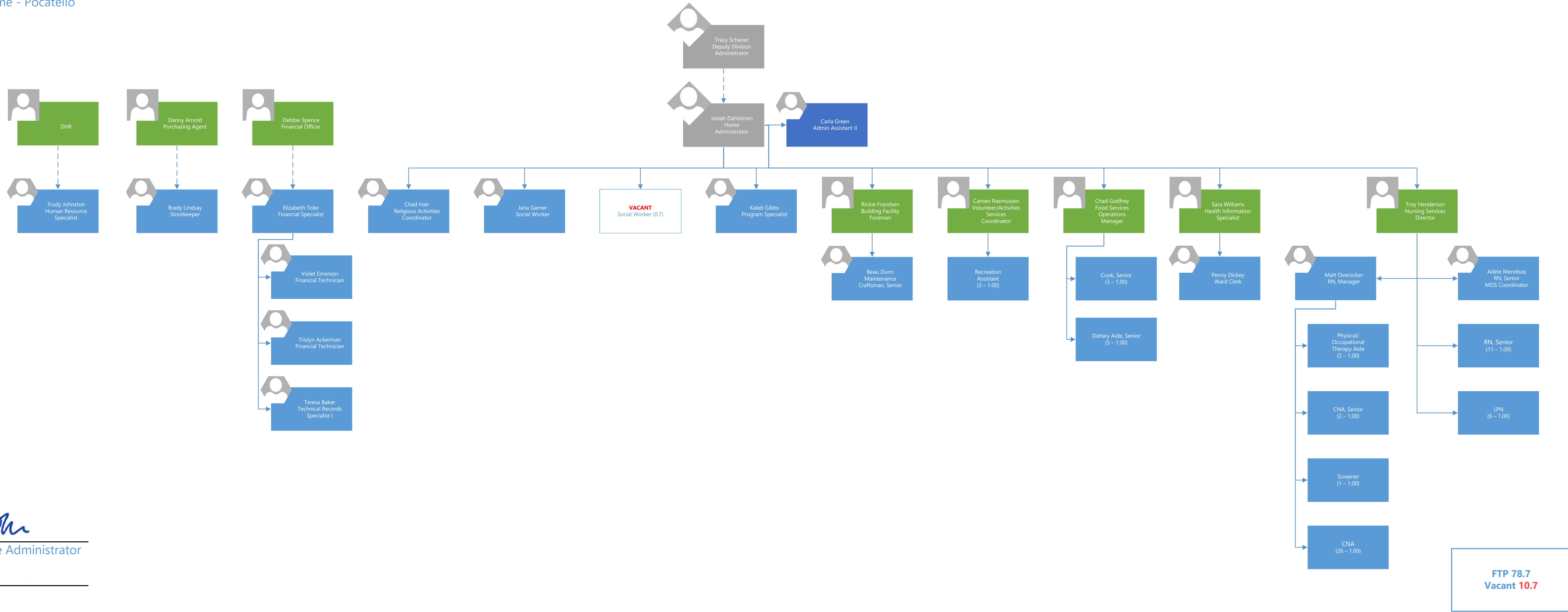
Dashed lines indicate geographic separation/off-site supervision.



*Mark High*  
Mark High, Home Administrator  
08/29/2024  
Date

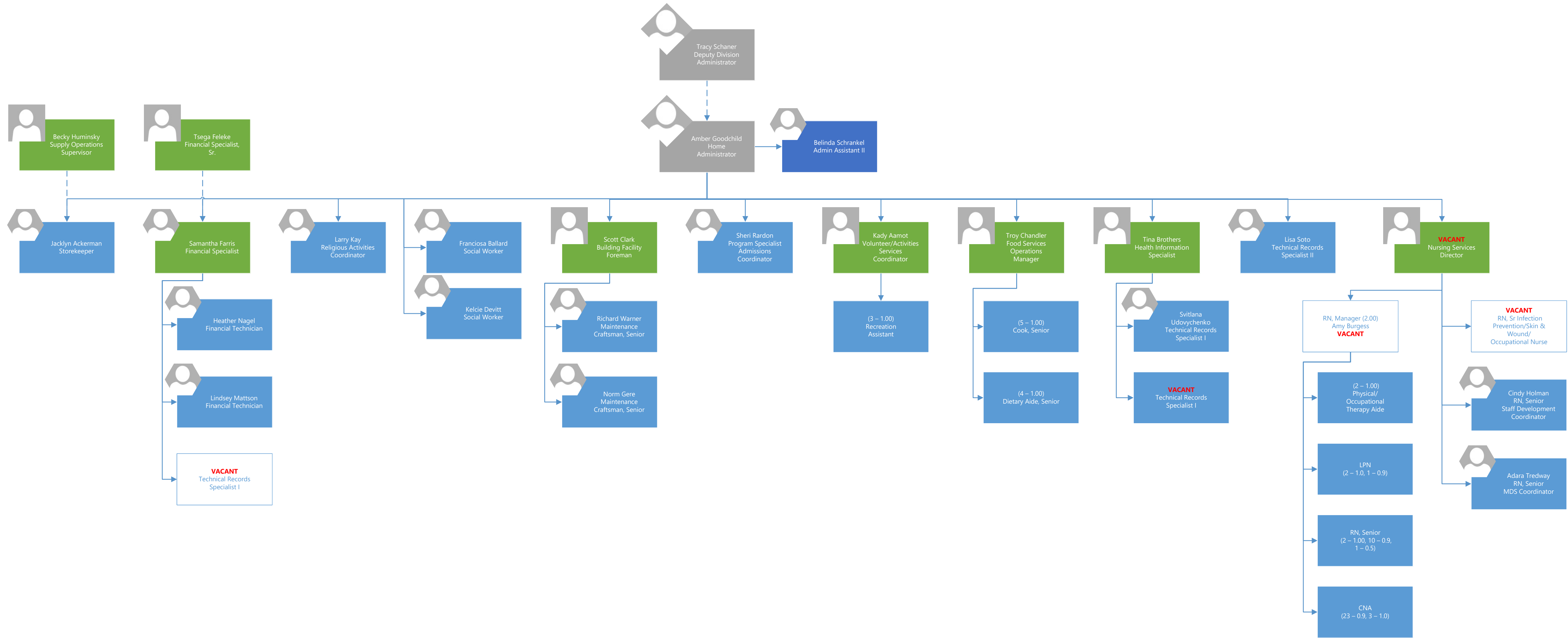
FTP 80.6  
Vacant 11.6


Dashed lines indicate geographic separation/off-site supervision.



Signed Electronically  
Josiah Dahlstrom, Home Administrator  
08/29/2024  
Date





  
Amber Goodchild, Home Administrator  
8/16/2024  
Date

FTP 80.6  
24.9 VACANT

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Division of Veterans Services444

Appropriation Unit: Veterans Recognition IncomeSGVI

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 1230 1	Idaho Veterans Recognition Fund: Income Fund						
	460 Interest	0	0	0	0	0	
	470 Other Revenue	0	0	0	0	0	
	Idaho Veterans Recognition Fund: Income Fund Total	0	0	0	0	0	
	Division of Veterans Services Total	0	0	0	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Division of Veterans Services444

Appropriation Unit: DVS- Cemetery License Plates (Continuous)SGVL

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 2110	Veterans Cemetery Maintenance Fund						
0							
410	License, Permits & Fees	0	0	148,420	153,000	158,200	
460	Interest	798	4,948	11,841	6,100	6,100	
470	Other Revenue	19,644	40,221	31,465	11,200	11,200	
482	Other Fund Stat	0	0	1,062	0	0	
Veterans Cemetery Maintenance Fund Total		20,442	45,169	192,788	170,300	175,500	
Division of Veterans Services Total		20,442	45,169	192,788	170,300	175,500	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Division of Veterans Services444

Appropriation Unit: Veterans Recognition Fund (Continuous)SGVR

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 1230	Idaho Veterans Recognition Fund						
0							
460	Interest	110,638	125,586	142,255	117,500	75,000	Interest decreases due to reduction in fund.
470	Other Revenue	102,647	(108,389)	0	0	0	
Idaho Veterans Recognition Fund Total		213,285	17,197	142,255	117,500	75,000	
Division of Veterans Services Total		213,285	17,197	142,255	117,500	75,000	

# Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

			FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund</b> 1000 0	General Fund							
	470	Other Revenue	0	0	11	0	0	
		General Fund Total	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	
<b>Fund</b> 1230 1	Idaho Veterans Recognition Fund: Income Fund							
	460	Interest	1,340	2,183	143	100	100	
	470	Other Revenue	5,033	0	0	0	0	
		Idaho Veterans Recognition Fund: Income Fund Total	<b>6,373</b>	<b>2,183</b>	<b>143</b>	<b>100</b>	<b>100</b>	
<b>Fund</b> 3440 0	American Rescue Plan Act - ARPA							
	450	Fed Grants & Contributions	1,006,794	0	0	0	0	ARPA
	460	Interest	9,388	676	0	0	0	ARPA
		American Rescue Plan Act - ARPA Total	<b>1,016,182</b>	<b>676</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b> 3450 0	Cares Act - Covid 19							
	450	Fed Grants & Contributions	0	927,371	0	1,764,600	0	CARES Act - Post Falls VA COVID construction grants
	460	Interest	2,631	9,605	9,318	7,400	0	CARES Act
	470	Other Revenue	8,527,060	0	0	0	0	CARES Act
		Cares Act - Covid 19 Total	<b>8,529,691</b>	<b>936,976</b>	<b>9,318</b>	<b>1,772,000</b>	<b>0</b>	
<b>Fund</b> 3480 0	Federal (Grant)							
	435	Sale of Services	0	0	4,114,393	0	0	
	441	Sales of Goods	0	0	(34)	0	0	
	450	Fed Grants & Contributions	35,255,282	26,567,956	35,984,643	34,357,700	27,478,300	FY25 Post Falls & Cemetery Boise VA Construction grants \$7,611,300 plus VA monthly claims.
	470	Other Revenue	185,977	75,194	64,707	104,700	104,700	VA Pharmacy & refunds.
		Federal (Grant) Total	<b>35,441,259</b>	<b>26,643,150</b>	<b>40,163,709</b>	<b>34,462,400</b>	<b>27,583,000</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2026

<b>Fund</b>	3490	Miscellaneous Revenue						
	0							
	435	Sale of Services	5,497,015	5,409,704	6,142,808	6,200,000	6,205,800	Private Pay
	441	Sales of Goods	9,890	8,755	34,623	13,000	13,000	Meal tickets
	445	Sale of Land, Buildings & Equipment	0	1,739	0	0	0	
	450	Fed Grants & Contributions	0	0	3,554	0	0	
	455	State Grants & Contributions	10,449,006	9,522,614	12,919,065	14,187,200	16,508,200	Medicaid & Burials
	470	Other Revenue	16,328	116,010	11,337	10,000	10,000	Refunds
		Miscellaneous Revenue Total	<b>15,972,239</b>	<b>15,058,822</b>	<b>19,111,387</b>	<b>20,410,200</b>	<b>22,737,000</b>	
<b>Fund</b>	4812	Income Funds: Idaho State Veterans Homes Income						
	4	Fund						
	460	Interest	1,615	14,143	30,432	30,400	30,400	
	470	Other Revenue	689	1	6	0	0	
		Income Funds: Idaho State Veterans Homes Income Fund Total	<b>2,304</b>	<b>14,144</b>	<b>30,438</b>	<b>30,400</b>	<b>30,400</b>	
		Division of Veterans Services Total	<b>60,968,048</b>	<b>42,655,951</b>	<b>59,315,006</b>	<b>56,675,100</b>	<b>50,350,500</b>	

# Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Division of Veterans Services

444

Appropriation Unit: Patient Trust - Veterans

SGVT

			FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund</b>	4890	Health And Welfare Trust Account						
	0							
	460	Interest	0	(3,984)	0	0	0	
		Health And Welfare Trust Account Total	0	(3,984)	0	0	0	
<b>Fund</b>	4890	Health And Welfare Trust Account: Trust Fund ISVH						
	1	Boise						
	460	Interest	0	0	3,125	3,100	3,100	
		Health And Welfare Trust Account: Trust Fund ISVH Boise Total	0	0	3,125	3,100	3,100	
<b>Fund</b>	4890	Health And Welfare Trust Account: Trust Fund ISVH						
	2	Pocatello						
	460	Interest	0	0	1,579	1,600	1,600	
		Health And Welfare Trust Account: Trust Fund ISVH Pocatello Total	0	0	1,579	1,600	1,600	
<b>Fund</b>	4890	Health And Welfare Trust Account: Trust Fund ISVH						
	3	Lewiston						
	460	Interest	0	0	4,018	4,000	4,000	
		Health And Welfare Trust Account: Trust Fund ISVH Lewiston Total	0	0	4,018	4,000	4,000	
<b>Fund</b>	4890	Health And Welfare Trust Account: Trust Fund ISVH						
	4	BOI ResDom						
	460	Interest	0	0	171	100	100	Domiciliary/Residential Care closed November 2023; still have some fund remaining in account.
		Health And Welfare Trust Account: Trust Fund ISVH BOI ResDom Total	0	0	171	100	100	
<b>Fund</b>	4890	Health And Welfare Trust Account: Trust Fund ISVH						
	5	Post Falls						
	460	Interest	0	0	999	1,200	1,300	Census increasing at the Post Falls Veterans Home.
		Health And Welfare Trust Account: Trust Fund ISVH Post Falls Total	0	0	999	1,200	1,300	
		Division of Veterans Services Total	0	(3,984)	9,892	10,000	10,100	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Division of Veterans Services444

Appropriation Unit: DVS- Veterans Support Fund (Continuous)SGVX

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 2130	Veterans Support Fund						
0							
410	License, Permits & Fees	0	0	485	500	500	Gold Star Plates
460	Interest	561	3,724	5,417	5,400	5,400	
470	Other Revenue	15,244	36,350	126,886	74,000	74,000	Donations
480	Transfers and Other Financial Sources	15,000	0	0	0	0	
Veterans Support Fund Total		30,805	40,074	132,788	79,900	79,900	
Division of Veterans Services Total		30,805	40,074	132,788	79,900	79,900	



## Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Division of Veterans Services

444

Fund: Idaho Veterans Recognition Fund

12300

## Sources and Uses:

In 2013, the Legislature passed H222 which established the Veterans Recognition Fund and the Veterans Recognition Income Fund. Through a trailer appropriation bill, H333 transferred \$20,000,000 with \$7,885,700 from the Federal Grant Fund and \$12,114,300 Miscellaneous Funds were transferred to this fund with the intent of providing grant funding to organizations that provide services that benefit veterans and for other purposes that benefit the veterans of Idaho, including a second cemetery and fourth veterans home.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>2,070,226</b>	<b>177</b>	<b>665</b>	<b>142,920</b>	<b>(934,580)</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>2,070,226</b>	<b>177</b>	<b>665</b>	<b>142,920</b>	<b>(934,580)</b>	
04. Revenues (from Form B-11)	213,285	17,198	142,255	117,500	75,000	Interest decreasing due to using principal amount.
05. Non-Revenue Receipts and Other Adjustments	5,786,908	1,983,290	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>8,070,419</b>	<b>2,000,665</b>	<b>142,920</b>	<b>260,420</b>	<b>(859,580)</b>	
09. Statutory Transfers Out	8,070,227	2,000,000	0	1,195,000	0	Fund 12301 §65-703
10. Operating Transfers Out	15	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	0	0	0	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	0	0	0	0	0	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>20. Ending Cash Balance</b>	<b>177</b>	<b>665</b>	<b>142,920</b>	<b>(934,580)</b>	<b>(859,580)</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>177</b>	<b>665</b>	<b>142,920</b>	<b>(934,580)</b>	<b>(859,580)</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>6,326,541</b>	<b>4,343,251</b>	<b>4,485,479</b>	<b>3,408,000</b>	<b>3,483,000</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>6,326,718</b>	<b>4,343,916</b>	<b>4,628,399</b>	<b>2,473,420</b>	<b>2,623,420</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: 2026

Agency: Division of Veterans Services

444

Fund: Idaho Veterans Recognition Fund: Income Fund

12301

## Sources and Uses:

In 2013, the Legislature passed H222 which established the Veterans Recognition Fund and the Veterans Recognition Income Fund. Through a trailer appropriation bill, H333 transferred \$20,000,000 with \$7,885,700 from the Federal Grant Fund and \$12,114,300 Miscellaneous Revenue Funding recommendations are to be made by the Veterans Recognition Committee and presented to the division. Other uses will include the state match for a second veterans cemetery and a fourth veterans home in north Idaho (Post Falls area).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(12,152,300)</b>	<b>(5,275,718)</b>	<b>3,540</b>	<b>3,683</b>	<b>3,783</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	12,157,075	5,277,075	0	0	0
<b>03. Beginning Cash Balance</b>	<b>4,775</b>	<b>1,357</b>	<b>3,540</b>	<b>3,683</b>	<b>3,783</b>
04. Revenues (from Form B-11)	6,373	2,183	143	100	100
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	8,070,227	2,000,000	0	1,195,000	0 Fund 12300 §65-703
07. Operating Transfers In	8,075,016	2,001,356	0	0	0
<b>08. Total Available for Year</b>	<b>16,156,391</b>	<b>4,004,896</b>	<b>3,683</b>	<b>1,198,783</b>	<b>3,883</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	8,080,034	2,001,356	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	195,000	1,195,000	1,195,000	1,195,000	1,195,000
14. Prior Year Reappropriations, Supplementals, Recessions	13,157,075	5,157,075	3,157,100	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(4,352,075)	(4,352,100)	0	(1,195,000)
17. Current Year Reappropriation	(5,277,075)	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>8,075,000</b>	<b>2,000,000</b>	<b>0</b>	<b>1,195,000</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>8,075,000</b>	<b>2,000,000</b>	<b>0</b>	<b>1,195,000</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>1,357</b>	<b>3,540</b>	<b>3,683</b>	<b>3,783</b>	<b>3,883</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	5,277,075	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(5,275,718)</b>	<b>3,540</b>	<b>3,683</b>	<b>3,783</b>	<b>3,883</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>(5,275,718)</b>	<b>3,540</b>	<b>3,683</b>	<b>3,783</b>	<b>3,883</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: 2026

Agency: Division of Veterans Services

444

Fund: Veterans Cemetery Maintenance Fund

21100

## Sources and Uses:

The Veterans Cemetery Maintenance Fund consists of the revenues derived from the program fees for special veterans motor vehicle license plates as provided in Section 49-418, Idaho Code, gifts, grants, contributions and bequests to the fund, revenues derived exclusively for the purposes of operating, maintaining and acquiring services and personal property for a state veterans cemetery (§65-107).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>261,602</b>	<b>177,813</b>	<b>234,555</b>	<b>335,296</b>	<b>405,596</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>261,602</b>	<b>177,813</b>	<b>234,555</b>	<b>335,296</b>	<b>405,596</b>
04. Revenues (from Form B-11)	20,442	45,169	192,788	170,300	175,500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	1,107	1,395	0	0	0
07. Operating Transfers In	121,349	117,140	0	0	0
<b>08. Total Available for Year</b>	<b>404,500</b>	<b>341,517</b>	<b>427,343</b>	<b>505,596</b>	<b>581,096</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	0	0	0	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	226,687	106,962	92,047	100,000	100,000
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>226,687</b>	<b>106,962</b>	<b>92,047</b>	<b>100,000</b>	<b>100,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>226,687</b>	<b>106,962</b>	<b>92,047</b>	<b>100,000</b>	<b>100,000</b>
<b>20. Ending Cash Balance</b>	<b>177,813</b>	<b>234,555</b>	<b>335,296</b>	<b>405,596</b>	<b>481,096</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>177,813</b>	<b>234,555</b>	<b>335,296</b>	<b>405,596</b>	<b>481,096</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>177,813</b>	<b>234,555</b>	<b>335,296</b>	<b>405,596</b>	<b>481,096</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: 2026

Agency: Division of Veterans Services

444

Fund: Veterans Support Fund

21300

## Sources and Uses:

The Veterans Support Fund consists primarily of funds derived from tax donations. Additional funding is derived through the Gold Star License Plate program (§49-403B, Idaho Code). The fund is continuously appropriated (§65-209, Idaho Code). Used exclusively for programs to support veterans.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>213,149</b>	<b>162,357</b>	<b>151,764</b>	<b>179,160</b>	<b>149,060</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>213,149</b>	<b>162,357</b>	<b>151,764</b>	<b>179,160</b>	<b>149,060</b>	
04. Revenues (from Form B-11)	30,805	40,075	132,788	79,900	79,900	FY24 estate donations.
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	54,874	52,955	0	0	0	
<b>08. Total Available for Year</b>	<b>298,828</b>	<b>255,387</b>	<b>284,552</b>	<b>259,060</b>	<b>228,960</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	0	0	0	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	136,471	103,623	105,392	110,000	110,000	
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>136,471</b>	<b>103,623</b>	<b>105,392</b>	<b>110,000</b>	<b>110,000</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>136,471</b>	<b>103,623</b>	<b>105,392</b>	<b>110,000</b>	<b>110,000</b>	
<b>20. Ending Cash Balance</b>	<b>162,357</b>	<b>151,764</b>	<b>179,160</b>	<b>149,060</b>	<b>118,960</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>162,357</b>	<b>151,764</b>	<b>179,160</b>	<b>149,060</b>	<b>118,960</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>162,357</b>	<b>151,764</b>	<b>179,160</b>	<b>149,060</b>	<b>118,960</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: 2026

Agency: Division of Veterans Services

444

Fund: American Rescue Plan Act - ARPA

34400

Sources and Uses:

Funds received from the American Rescue Plan Act (ARPA) for declaration of emergency due to COVID.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>2,305,100</b>	<b>(1,003,019)</b>	<b>(999,334)</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	1,071,477	999,334	0	0
<b>03. Beginning Cash Balance</b>	<b>2,305,100</b>	<b>68,458</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	1,016,181	676	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	1,000,000	0	0	0
07. Operating Transfers In	5,555,392	1,070,582	0	0	0
<b>08. Total Available for Year</b>	<b>8,876,673</b>	<b>2,139,716</b>	<b>0</b>	<b>0</b>	<b>0</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	5,555,392	1,070,582	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	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	4,324,300	2,068,468	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	(1,071,477)	(999,334)	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>3,252,823</b>	<b>1,069,134</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>3,252,823</b>	<b>1,069,134</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>68,458</b>	<b>0</b>	<b>0</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	1,071,477	999,334	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(1,003,019)</b>	<b>(999,334)</b>	<b>0</b>	<b>0</b>	<b>0</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>(1,003,019)</b>	<b>(999,334)</b>	<b>0</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>

Emergency declaration ended.

Note:

Declaration of emergency ended in 2024.

## Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Division of Veterans Services

444

Fund: Cares Act - Covid 19

34500

## Sources and Uses:

Federal CARES Act COVID-19 emergency funds to prevent and protect against COVID. Post Falls State Veterans Home received grant for COVID construction projects to prevent and protect its residents from COVID outbreak.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(385,632)</b>	<b>(4,571,366)</b>	<b>(1,587,838)</b>	<b>178,396</b>	<b>1,950,396</b>
02. Encumbrances as of July 1	173,521	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	4,887,000	1,764,600	0	0
<b>03. Beginning Cash Balance</b>	<b>(212,111)</b>	<b>315,634</b>	<b>176,762</b>	<b>178,396</b>	<b>1,950,396</b>
04. Revenues (from Form B-11)	8,529,692	936,976	9,318	1,772,000	0
					FY25 Includes Post Falls VA COVID construction grant \$1,764,600
05. Non-Revenue Receipts and Other Adjustments	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	9,259,594	377,464	0	0	0
<b>08. Total Available for Year</b>	<b>18,577,175</b>	<b>2,630,074</b>	<b>1,186,080</b>	<b>2,950,396</b>	<b>2,950,396</b>
09. Statutory Transfers Out	0	3,196	0	0	0
10. Operating Transfers Out	16,419,855	377,464	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	161,216	0	0	0	0
13. Original Appropriation	3,731,900	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	4,887,000	4,525,000	1,764,600	0	0
					FY25 Post Falls COVID construction completed.
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(3,051,430)	(1,687,748)	(1,756,916)	0	0
17. Current Year Reappropriation	(4,887,000)	(1,764,600)	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>680,470</b>	<b>1,072,652</b>	<b>7,684</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>680,470</b>	<b>1,072,652</b>	<b>7,684</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>1,315,634</b>	<b>1,176,762</b>	<b>1,178,396</b>	<b>2,950,396</b>	<b>2,950,396</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	4,887,000	1,764,600	0	0	0
23. Borrowing Limit	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>24. Ending Free Fund Balance</b>	<b>(4,571,366)</b>	<b>(1,587,838)</b>	<b>178,396</b>	<b>1,950,396</b>	<b>1,950,396</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>(4,571,366)</b>	<b>(1,587,838)</b>	<b>178,396</b>	<b>1,950,396</b>	<b>1,950,396</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:

Declaration of emergency ended in 2024.

## Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Division of Veterans Services

444

Fund: Federal (Grant)

34800

## Sources and Uses:

Revenue is derived from various federal grants from the Department of Veterans Affairs. and Centers for Medicare and Medicaid. These grants include construction grants for state veterans homes construction and state veterans cemetery construction, and VA per diem for veterans in the state veterans homes. Medicare payments are received for eligible veterans residing in the state veterans homes.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>(23,382,834)</b>	<b>(5,421,915)</b>	<b>(2,975,525)</b>	<b>(54,887,331)</b>	<b>(93,563,645)</b>	
02. Encumbrances as of July 1	34,581	30,751	84,702	0	0	
02a. Reappropriation (Legislative Carryover)	28,084,507	10,212,143	1,178,335	68,746,886	0	
<b>03. Beginning Cash Balance</b>	<b>4,736,254</b>	<b>4,820,979</b>	<b>(1,712,488)</b>	<b>13,859,555</b>	<b>(93,563,645)</b>	
04. Revenues (from Form B-11)	35,441,258	26,643,150	40,163,709	34,462,400	27,583,000	
05. Non-Revenue Receipts and Other Adjustments	9,301,314	9,292,278	9,291,500	9,291,500	9,291,500	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	17,993,120	21,005,761	0	0	0	
<b>08. Total Available for Year</b>	<b>67,471,946</b>	<b>61,762,168</b>	<b>47,742,721</b>	<b>57,613,455</b>	<b>(56,689,145)</b>	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	12,450,509	21,005,335	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	9,814	963	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	24,631	11,581	84,702	0	0	
13. Original Appropriation	24,166,500	26,632,200	98,240,500	73,138,700	30,526,300	FY25 includes construction projects.
14. Prior Year Reappropriations, Supplementals, Recessions	26,950,907	7,796,114	1,178,335	68,746,900	0	FY25 includes construction projects.
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	0	0	(6,164,985)	0	0	
17. Current Year Reappropriation	(10,212,143)	(1,178,335)	(68,746,886)	0	0	
18. Reserve for Current Year Encumbrances	(30,751)	(84,702)	0	0	0	
<b>19. Current Year Cash Expenditures</b>	<b>40,874,513</b>	<b>33,165,277</b>	<b>24,506,964</b>	<b>141,885,600</b>	<b>30,526,300</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>40,905,264</b>	<b>33,249,979</b>	<b>24,506,964</b>	<b>141,885,600</b>	<b>30,526,300</b>	
<b>20. Ending Cash Balance</b>	<b>14,112,479</b>	<b>7,579,012</b>	<b>23,151,055</b>	<b>(84,272,145)</b>	<b>(87,215,445)</b>	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	30,751	84,702	0	0	0	
22a. Current Year Reappropriation	10,212,143	1,178,335	68,746,886	0	0	
23. Borrowing Limit	9,291,500	9,291,500	9,291,500	9,291,500	9,291,500	
<b>24. Ending Free Fund Balance</b>	<b>(5,421,915)</b>	<b>(2,975,525)</b>	<b>(54,887,331)</b>	<b>(93,563,645)</b>	<b>(96,506,945)</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>(5,421,915)</b>	<b>(2,975,525)</b>	<b>(54,887,331)</b>	<b>(93,563,645)</b>	<b>(96,506,945)</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: 2026

Agency: Division of Veterans Services

444

Fund: Miscellaneous Revenue

34900

## Sources and Uses:

Miscellaneous Revenue consists of revenue received from Medicaid, private pay, and burial fees. These funds are used to pay for expenditures to operate the Division of Veterans Services organizational units.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>4,698,685</b>	<b>8,636,592</b>	<b>6,885,455</b>	<b>3,188,116</b>	<b>(4,574,784)</b>	
02. Encumbrances as of July 1	108,837	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>4,807,522</b>	<b>8,636,592</b>	<b>6,885,455</b>	<b>3,188,116</b>	<b>(4,574,784)</b>	
04. Revenues (from Form B-11)	15,972,239	15,058,823	19,111,387	20,410,200	22,737,000	Post Falls Veterans Home census increasing.
05. Non-Revenue Receipts and Other Adjustments	2,980	1,327	0	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	6,984,610	10,759,310	0	0	0	
<b>08. Total Available for Year</b>	<b>27,767,351</b>	<b>34,456,052</b>	<b>25,996,842</b>	<b>23,598,316</b>	<b>18,162,216</b>	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	5,372,207	10,759,736	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	2,980	3,386	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	106,837	0	0	0	0	
13. Original Appropriation	19,743,600	22,583,700	27,887,700	28,173,100	28,628,400	
14. Prior Year Reappropriations, Supplementals, Recessions	(215,000)	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	1,357	89,892	0	0	0	
16. Reversions and Continuous Appropriations	(5,881,222)	(5,866,117)	(5,078,974)	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>13,648,735</b>	<b>16,807,475</b>	<b>22,808,726</b>	<b>28,173,100</b>	<b>28,628,400</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>13,648,735</b>	<b>16,807,475</b>	<b>22,808,726</b>	<b>28,173,100</b>	<b>28,628,400</b>	
<b>20. Ending Cash Balance</b>	<b>8,636,592</b>	<b>6,885,455</b>	<b>3,188,116</b>	<b>(4,574,784)</b>	<b>(10,466,184)</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>8,636,592</b>	<b>6,885,455</b>	<b>3,188,116</b>	<b>(4,574,784)</b>	<b>(10,466,184)</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>8,636,592</b>	<b>6,885,455</b>	<b>3,188,116</b>	<b>(4,574,784)</b>	<b>(10,466,184)</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: 2026

Agency: Division of Veterans Services

444

Fund: Income Funds: Idaho State Veterans Homes Income Fund

48124

## Sources and Uses:

The Veterans Home Endowment Income Fund consists of five-thirtieths (5/30) of accrued funds resulting from all rentals, income, and interest from lands set aside by Section 11 of an Act of Congress, approved July 3, 1890, called the Charitable Institution Used for the support and maintenance of the Division of Veterans Services, which includes care of residents, equipment and supplies for residents, maintenance of veteran facilities and nursing homes, and assistance to veterans (§66-1107, Idaho Code).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>272,464</b>	<b>(23,324)</b>	<b>427,268</b>	<b>368,220</b>	<b>507,722</b>	
02. Encumbrances as of July 1	61,878	69,760	9,325	96,402	0	
02a. Reappropriation (Legislative Carryover)	0	384,500	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>334,342</b>	<b>430,936</b>	<b>436,593</b>	<b>464,622</b>	<b>507,722</b>	
04. Revenues (from Form B-11)	2,304	14,144	30,438	30,400	30,400	
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	1,508,986	1,554,507	1,168,000	1,186,000	1,250,400	
<b>08. Total Available for Year</b>	<b>1,845,632</b>	<b>1,999,587</b>	<b>1,635,031</b>	<b>1,681,022</b>	<b>1,788,522</b>	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	479,152	386,507	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	61,878	69,760	9,325	96,400	0	
13. Original Appropriation	1,110,600	876,300	1,379,900	1,076,900	1,472,600	Using FY25 year-end balance to fund one-time capital outlay items.
14. Prior Year Reappropriations, Supplementals, Recessions	384,500	321,300	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(167,174)	(81,548)	(122,414)	0	0	
17. Current Year Reappropriation	(384,500)	0	0	0	0	
18. Reserve for Current Year Encumbrances	(69,760)	(9,325)	(96,402)	0	0	
<b>19. Current Year Cash Expenditures</b>	<b>873,666</b>	<b>1,106,727</b>	<b>1,161,084</b>	<b>1,076,900</b>	<b>1,472,600</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>943,426</b>	<b>1,116,052</b>	<b>1,257,486</b>	<b>1,076,900</b>	<b>1,472,600</b>	
<b>20. Ending Cash Balance</b>	<b>430,936</b>	<b>436,593</b>	<b>464,622</b>	<b>507,722</b>	<b>315,922</b>	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	69,760	9,325	96,402	0	0	
22a. Current Year Reappropriation	384,500	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
<b>24. Ending Free Fund Balance</b>	<b>(23,324)</b>	<b>427,268</b>	<b>368,220</b>	<b>507,722</b>	<b>315,922</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>(23,324)</b>	<b>427,268</b>	<b>368,220</b>	<b>507,722</b>	<b>315,922</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: 2026

Agency: Division of Veterans Services

444

Fund: Health And Welfare Trust Account

48900

## Sources and Uses:

Division of Veterans Services is fiduciary of resident trust funds. This fund is used as a holding account for STO to deposit funds belonging to residents residing at the State Veterans Homes. The funds are then moved into each homes' individual resident trust fund.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	0	(3,984)	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	3,984	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	0	0	0	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	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</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: 2026

Agency: Division of Veterans Services

444

Fund: Health And Welfare Trust Account: Trust Fund ISVH Boise

48901

## Sources and Uses:

Division of Veterans Services is fiduciary of resident trust funds. This fund is used as to track and reconcile Idaho State Veterans Home - Boise's residents funds.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>77,696</b>	<b>73,270</b>	<b>41,377</b>	<b>44,502</b>	<b>47,602</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>77,696</b>	<b>73,270</b>	<b>41,377</b>	<b>44,502</b>	<b>47,602</b>
04. Revenues (from Form B-11)	0	0	3,125	3,100	3,100
05. Non-Revenue Receipts and Other Adjustments	687,648	614,923	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>765,344</b>	<b>688,193</b>	<b>44,502</b>	<b>47,602</b>	<b>50,702</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	692,074	646,816	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, 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	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>73,270</b>	<b>41,377</b>	<b>44,502</b>	<b>47,602</b>	<b>50,702</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>73,270</b>	<b>41,377</b>	<b>44,502</b>	<b>47,602</b>	<b>50,702</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>73,270</b>	<b>41,377</b>	<b>44,502</b>	<b>47,602</b>	<b>50,702</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: 2026

Agency: Division of Veterans Services

444

Fund: Health And Welfare Trust Account: Trust Fund ISVH Pocatello

48902

## Sources and Uses:

Division of Veterans Services is fiduciary of resident trust funds. This fund is used as to track and reconcile Idaho State Veterans Home - Pocatello's residents funds.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>18,822</b>	<b>64,595</b>	<b>56,382</b>	<b>57,961</b>	<b>59,561</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>18,822</b>	<b>64,595</b>	<b>56,382</b>	<b>57,961</b>	<b>59,561</b>
04. Revenues (from Form B-11)	0	0	1,579	1,600	1,600
05. Non-Revenue Receipts and Other Adjustments	298,224	239,277	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>317,046</b>	<b>303,872</b>	<b>57,961</b>	<b>59,561</b>	<b>61,161</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	252,451	247,490	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, 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	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>64,595</b>	<b>56,382</b>	<b>57,961</b>	<b>59,561</b>	<b>61,161</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>64,595</b>	<b>56,382</b>	<b>57,961</b>	<b>59,561</b>	<b>61,161</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>64,595</b>	<b>56,382</b>	<b>57,961</b>	<b>59,561</b>	<b>61,161</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: 2026

Agency: Division of Veterans Services

444

Fund: Health And Welfare Trust Account: Trust Fund ISVH Lewiston

48903

## Sources and Uses:

Division of Veterans Services is fiduciary of resident trust funds. This fund is used as to track and reconcile Idaho State Veterans Home - Lewiston's residents funds.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>101,370</b>	<b>61,924</b>	<b>99,576</b>	<b>103,594</b>	<b>107,594</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>101,370</b>	<b>61,924</b>	<b>99,576</b>	<b>103,594</b>	<b>107,594</b>
04. Revenues (from Form B-11)	0	0	4,018	4,000	4,000
05. Non-Revenue Receipts and Other Adjustments	497,713	528,448	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>599,083</b>	<b>590,372</b>	<b>103,594</b>	<b>107,594</b>	<b>111,594</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	537,159	490,796	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, 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	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>61,924</b>	<b>99,576</b>	<b>103,594</b>	<b>107,594</b>	<b>111,594</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>61,924</b>	<b>99,576</b>	<b>103,594</b>	<b>107,594</b>	<b>111,594</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>61,924</b>	<b>99,576</b>	<b>103,594</b>	<b>107,594</b>	<b>111,594</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: 2026

Agency: Division of Veterans Services

444

Fund: Health And Welfare Trust Account: Trust Fund ISVH BOI ResDom

48904

## Sources and Uses:

Division of Veterans Services is fiduciary of resident trust funds. This fund is used as to track and reconcile Idaho State Veterans Home - Boise's Domiciliary/Residential Care residents funds.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>5,809</b>	<b>6,793</b>	<b>7,099</b>	<b>7,270</b>	<b>7,370</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>5,809</b>	<b>6,793</b>	<b>7,099</b>	<b>7,270</b>	<b>7,370</b>
04. Revenues (from Form B-11)	0	0	171	100	100
05. Non-Revenue Receipts and Other Adjustments	94,525	79,664	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>100,334</b>	<b>86,457</b>	<b>7,270</b>	<b>7,370</b>	<b>7,470</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	93,541	79,358	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, 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	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>6,793</b>	<b>7,099</b>	<b>7,270</b>	<b>7,370</b>	<b>7,470</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>6,793</b>	<b>7,099</b>	<b>7,270</b>	<b>7,370</b>	<b>7,470</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>6,793</b>	<b>7,099</b>	<b>7,270</b>	<b>7,370</b>	<b>7,470</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: 2026

Agency: Division of Veterans Services

444

Fund: Health And Welfare Trust Account: Trust Fund ISVH Post Falls

48905

## Sources and Uses:

Division of Veterans Services is fiduciary of resident trust funds. This fund is used as to track and reconcile Idaho State Veterans Home - Post Falls' residents funds.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>2,644</b>	<b>3,643</b>	<b>4,843</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>0</b>	<b>0</b>	<b>2,644</b>	<b>3,643</b>	<b>4,843</b>
04. Revenues (from Form B-11)	0	0	999	1,200	1,300
05. Non-Revenue Receipts and Other Adjustments	0	23,598	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>0</b>	<b>23,598</b>	<b>3,643</b>	<b>4,843</b>	<b>6,143</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	20,954	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, 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	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>2,644</b>	<b>3,643</b>	<b>4,843</b>	<b>6,143</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>0</b>	<b>2,644</b>	<b>3,643</b>	<b>4,843</b>	<b>6,143</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>0</b>	<b>2,644</b>	<b>3,643</b>	<b>4,843</b>	<b>6,143</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:

Title should read Health and Welfare Trust Account: Trust Fund ISVH Post Falls.

# Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Division of Veterans Services

444

Fund: Health And Welfare Trust Account: Trust Fund ISVH Hold

48911

## Sources and Uses:

Division of Veterans Services is fiduciary of resident trust funds. This fund is used as a holding account for STO to deposit funds belonging to residents residing at the State Veterans Homes. This account was created during the Luma conversion.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</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>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
04. Revenues (from Form B-11)	0	0	0	0	0
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>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</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	0	0	0	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	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</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>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</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>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</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:



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Division of Veterans Services						444
Division	Division of Veterans Services						VS1
Appropriation Unit	Division of Veterans Services						SGVS
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						SGVS
S1150							
10000	General	14.00	1,387,200	216,600	0	42,400	1,646,200
12301	Dedicated	0.00	0	4,157,100	0	195,000	4,352,100
34500	Federal	0.00	0	1,764,600	0	0	1,764,600
34800	Federal	188.30	16,401,300	82,985,500	32,000	0	99,418,800
34900	Dedicated	234.30	19,618,600	8,269,100	0	0	27,887,700
48124	Dedicated	2.90	229,000	733,100	416,300	1,500	1,379,900
		439.50	37,636,100	98,126,000	448,300	238,900	136,449,300
1.13	PY Executive Carry Forward						SGVS
34800	Federal	0.00	0	0	84,700	0	84,700
48124	Dedicated	0.00	0	0	9,300	0	9,300
		0.00	0	0	94,000	0	94,000
1.21	Account Transfers						SGVS
10000	General	0.00	0	20,000	0	(20,000)	0
34800	Federal	0.00	(123,400)	115,000	8,400	0	0
		0.00	(123,400)	135,000	8,400	(20,000)	0
1.61	Reverted Appropriation Balances						SGVS
10000	General	0.00	0	(16,500)	0	(4,000)	(20,500)
12301	Dedicated	0.00	0	(4,157,100)	0	(195,000)	(4,352,100)
34500	Federal	0.00	0	(1,756,900)	0	0	(1,756,900)
34800	Federal	0.00	(2,076,500)	(4,082,900)	(5,600)	0	(6,165,000)
34900	Dedicated	0.00	(4,062,900)	(1,016,000)	0	0	(5,078,900)
48124	Dedicated	0.00	(8,400)	(67,400)	(45,000)	(1,500)	(122,300)
		0.00	(6,147,800)	(11,096,800)	(50,600)	(200,500)	(17,495,700)
1.71	Legislative Reappropriation						SGVS
34800	Federal	0.00	0	(68,746,900)	0	0	(68,746,900)
		0.00	0	(68,746,900)	0	0	(68,746,900)
1.81	CY Executive Carry Forward						SGVS
48124	Dedicated	0.00	0	0	(96,400)	0	(96,400)
		0.00	0	0	(96,400)	0	(96,400)

FY 2024 Actual Expenditures

2.00	FY 2024 Actual Expenditures						SGVS
10000	General	14.00	1,387,200	220,100	0	18,400	1,625,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12301	Dedicated	0.00	0	0	0	0	0
34500	Federal	0.00	0	7,700	0	0	7,700
34800	Federal	188.30	14,201,400	10,270,700	119,500	0	24,591,600
34900	Dedicated	234.30	15,555,700	7,253,100	0	0	22,808,800
48124	Dedicated	2.90	220,600	665,700	284,200	0	1,170,500
		439.50	31,364,900	18,417,300	403,700	18,400	50,204,300

**FY 2025 Original Appropriation**

3.00 FY 2025 Original Appropriation SGVS  
 S1270 & S1402

10000	General	13.80	1,412,900	259,500	0	42,400	1,714,800
12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
34800	Federal	189.50	16,531,800	13,522,500	0	0	30,054,300
OT 34800	Federal	0.00	0	43,084,400	0	0	43,084,400
34900	Dedicated	233.30	19,922,100	8,251,000	0	0	28,173,100
48124	Dedicated	2.90	232,500	644,600	0	1,500	878,600
OT 48124	Dedicated	0.00	0	100,500	97,800	0	198,300
		439.50	38,099,300	66,862,500	97,800	238,900	105,298,500

**Appropriation Adjustment**

4.11 Legislative Reappropriation SGVS  
 This decision unit reflects reappropriation authority granted by SB 1402.

OT 34800	Federal	0.00	0	68,746,900	0	0	68,746,900
		0.00	0	68,746,900	0	0	68,746,900

**FY 2025Total Appropriation**

5.00 FY 2025 Total Appropriation SGVS

10000	General	13.80	1,412,900	259,500	0	42,400	1,714,800
12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
34800	Federal	189.50	16,531,800	13,522,500	0	0	30,054,300
OT 34800	Federal	0.00	0	111,831,300	0	0	111,831,300
34900	Dedicated	233.30	19,922,100	8,251,000	0	0	28,173,100
48124	Dedicated	2.90	232,500	644,600	0	1,500	878,600
OT 48124	Dedicated	0.00	0	100,500	97,800	0	198,300
		439.50	38,099,300	135,609,400	97,800	238,900	174,045,400

**Appropriation Adjustments**

6.11 Executive Carry Forward SGVS  
 Executive Carry Forward (ECF) requested at FY24 year end to offset D.U. 1.81.

OT 48124	Dedicated	0.00	0	0	96,400	0	96,400
		0.00	0	0	96,400	0	96,400

**FY 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures SGVS

10000	General	13.80	1,412,900	259,500	0	42,400	1,714,800
12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
34800	Federal	189.50	16,531,800	13,522,500	0	0	30,054,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34800	Federal		0.00	0	111,831,300	0	0	111,831,300
34900	Dedicated		233.30	19,922,100	8,251,000	0	0	28,173,100
48124	Dedicated		2.90	232,500	644,600	0	1,500	878,600
OT 48124	Dedicated		0.00	0	100,500	194,200	0	294,700
			439.50	38,099,300	135,609,400	194,200	238,900	174,141,800

**Base Adjustments**

## 8.41 Removal of One-Time Expenditures

SGVS

This decision unit removes one-time appropriation for FY 20XX.

OT 34800	Federal		0.00	0	(111,831,300)	0	0	(111,831,300)
OT 48124	Dedicated		0.00	0	(100,500)	(97,800)	0	(198,300)
			0.00	0	(111,931,800)	(97,800)	0	(112,029,600)

## 8.51 Base Reductions

SGVS

This decision unit provides a base reduction to FTP (unfunded positions).

34800	Federal		(3.00)	0	0	0	0	0
34900	Dedicated		(5.00)	0	0	0	0	0
			(8.00)	0	0	0	0	0

**FY 2026 Base**

## 9.00 FY 2026 Base

SGVS

10000	General		13.80	1,412,900	259,500	0	42,400	1,714,800
12301	Dedicated		0.00	0	1,000,000	0	195,000	1,195,000
34800	Federal		186.50	16,531,800	13,522,500	0	0	30,054,300
OT 34800	Federal		0.00	0	0	0	0	0
34900	Dedicated		228.30	19,922,100	8,251,000	0	0	28,173,100
48124	Dedicated		2.90	232,500	644,600	0	1,500	878,600
OT 48124	Dedicated		0.00	0	0	0	0	0
			431.50	38,099,300	23,677,600	0	238,900	62,015,800

**Program Maintenance**

## 10.11 Change in Health Benefit Costs

SGVS

This decision unit reflects a change in the employer health benefit costs.

10000	General		0.00	17,900	0	0	0	17,900
34800	Federal		0.00	243,200	0	0	0	243,200
34900	Dedicated		0.00	303,200	0	0	0	303,200
48124	Dedicated		0.00	3,800	0	0	0	3,800
			0.00	568,100	0	0	0	568,100

## 10.12 Change in Variable Benefit Costs

SGVS

This decision unit reflects a change in variable benefits.

10000	General		0.00	(600)	0	0	0	(600)
34800	Federal		0.00	(6,600)	0	0	0	(6,600)
34900	Dedicated		0.00	(7,700)	0	0	0	(7,700)
48124	Dedicated		0.00	(100)	0	0	0	(100)
			0.00	(15,000)	0	0	0	(15,000)

## 10.61 Salary Multiplier - Regular Employees

SGVS

This decision unit reflects a 1% salary multiplier for Regular Employees.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	12,300	0	0	0	12,300
34800	Federal	0.00	136,600	0	0	0	136,600
34900	Dedicated	0.00	159,800	0	0	0	159,800
48124	Dedicated	0.00	1,900	0	0	0	1,900
		0.00	310,600	0	0	0	310,600

**FY 2026 Total Maintenance**

11.00 FY 2026 Total Maintenance SGVS

10000	General	13.80	1,442,500	259,500	0	42,400	1,744,400
12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
34800	Federal	186.50	16,905,000	13,522,500	0	0	30,427,500
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	228.30	20,377,400	8,251,000	0	0	28,628,400
48124	Dedicated	2.90	238,100	644,600	0	1,500	884,200
OT 48124	Dedicated	0.00	0	0	0	0	0
		431.50	38,963,000	23,677,600	0	238,900	62,879,500

**Line Items**

12.01 PRN Temp Pool SGVS

Transfer ongoing staffing agency operating funds to ongoing personnel funds. This will allow cost savings by reducing the reliance of contracted staffing agencies and developing a PRN of state temporary employees.

34800	Federal	0.00	852,000	(852,000)	0	0	0
34900	Dedicated	0.00	348,000	(348,000)	0	0	0
		0.00	1,200,000	(1,200,000)	0	0	0

12.02 IT Maintenance & Licensing Services for Network and Hardware Devices SGVS

Increase for maintaining and licensing services for network and hardware devices that are not covered in the SWCAP and need to be covered by Veterans Services.

10000	General	0.00	0	21,800	0	0	21,800
34800	Federal	0.00	0	98,800	0	0	98,800
		0.00	0	120,600	0	0	120,600

12.03 New Capital Outlay SGVS

New capital outlay items needed to provide services to residents and clients.

OT 48124	Dedicated	0.00	0	0	133,400	0	133,400
		0.00	0	0	133,400	0	133,400

12.55 Repair, Replacement, or Alteration Costs SGVS

Replacement items such as dishwasher, healthcare equipment, generator, boiler pump, and vehicles.

OT 48124	Dedicated	0.00	0	100,300	354,700	0	455,000
		0.00	0	100,300	354,700	0	455,000

12.91 Budget Law Exemptions/Other Adjustments SGVS

Reappropriation of any unexpended unencumbered balances appropriated to Veterans Services for Idaho State Veterans Home - Boise for fiscal year 2026, from the federal fund in an amount not to exceed \$77,026,100 to be used for one-time expenditures related to the replacement of the Idaho State Veterans Home - Boise for the period of July 1, 2025, through June 30, 2026.

OT 34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.92 Budget Law Exemptions/Other Adjustments SGVS

Reappropriation of any unexpended and unencumbered balances appropriated to Division of Veterans Services for Idaho State Veterans Home - Lewiston for fiscal year 2026, from the federal fund in an amount not to exceed \$34,462,500 to be used for non recurring expenditures related to the renovation of the Idaho State Veterans Home - Lewiston for the period of July 1, 2025, through June 30, 2026.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34800	Federal		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2026 Total								
13.00	FY 2026 Total		SGVS					
10000	General		13.80	1,442,500	281,300	0	42,400	1,766,200
12301	Dedicated		0.00	0	1,000,000	0	195,000	1,195,000
34800	Federal		186.50	17,757,000	12,769,300	0	0	30,526,300
OT 34800	Federal		0.00	0	0	0	0	0
34900	Dedicated		228.30	20,725,400	7,903,000	0	0	28,628,400
48124	Dedicated		2.90	238,100	644,600	0	1,500	884,200
OT 48124	Dedicated		0.00	0	100,300	488,100	0	588,400
			431.50	40,163,000	22,698,500	488,100	238,900	63,588,500

Agency: Division of Veterans Services

444

Decision Unit Number12.01

Descriptive TitlePRN Temp Pool

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	348,000	852,000	1,200,000
55 - Operating Expense	0	(348,000)	(852,000)	(1,200,000)
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	0	0	0
	0.00	0.00	0.00	0.00

Appropriation Unit: Division of Veterans Services

SGVS

Personnel Cost				
501 Employees - Temp	0	348,000	852,000	1,200,000
Personnel Cost Total	0	348,000	852,000	1,200,000
Operating Expense				
570 Professional Services	0	(348,000)	(852,000)	(1,200,000)
Operating Expense Total	0	(348,000)	(852,000)	(1,200,000)
	0	0	0	0

Explain the request and provide justification for the need.

This request is to transfer ongoing staffing agency operating funds to ongoing personnel funds. This net-zero budget transfer request will allow significant costs savings by reducing the reliance of contracted staffing agencies. In FY24, Veterans Services spent approximately \$3,410,000 across the 4 Veterans Homes augmenting direct care nursing staff with 11 staffing agencies. In FY24, staffing agencies worked approximately 51,380 hours, which equates to 24.7 FTE. By transferring \$1,200,000 (approximately one-third) from operating to personnel, the agency can develop a PRN ("pro re nata" or on an "as needed basis") of approximately 22 Temps working the maximum hours of 1385 hours a year allowed by DHR Rule IDAPA 15.04.01.121 (1). The overall net cost savings is approximately \$658,790 annually. Developing a PRN staffing pool with temps also allows flexibility in scheduling, hiring local talent, mitigating risk, along with significant cost reductions and other restrictions the come with staffing agency contracts and price escalations.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code Title 65, Chapters 1 & 2, and Title 66, Chapter 9.

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

A total of \$3,418,886 was paid from operating for contracted agency staffing in FY24; broken out by funding sources is \$2,416,797 federal funds and \$1,002,087 dedicated funds.

What resources are necessary to implement this request?

No additional resources are needed as this would be a zero net effect by moving operating appropriation to personnel appropriation to cover a PRN temp pool.

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

Direct Care staffing PRN pool would consist of the following temporary employees working the maximum of 1385 hours across all 4 Homes: 6 RN Seniors (paygrade N, benefited), 4 LPNs (paygrade J, benefited), and 12 CNAs (paygrade H, benefited). Flexibility on wage will be considered if the temporary employee choses a higher hourly rate vs. working as a benefited-temp. Additionally, the number of temps may increase, as some temps will not all work the maximum 1385 hours per year, allowing increased number of temps in the PRN pool while staying at or below the equivalent 30,470 hours (22 temps x 1385 hours). The actual number of temps in each classification (RN, LPN, CNA) may shift depending on the geographical needs of the agency and hours needed in each of the 4 Homes.

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

No staff will be re-directed.

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

This would transfer \$348,000 ongoing operating dedicated funds to ongoing personnel dedicated funds and \$852,000 ongoing operating federal funds to ongoing personnel federal funds for a net effect of zero.

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

Detailed calculations for cost savings and temp hour equivalency as follow: FY 24 Staffing agency hours and cost: RN hours = 17,817, cost \$1,570,875, LPN hours = 6475, cost \$491,602, CNA hours = 27,088, cost \$1,346,295. Total Hours = 51,380, cost \$3,408,772. By transferring \$1,200,000 from operating to personnel, the agency can build a PRN temp pool as follows: 6 RNs working 1385 equivalent hours @ \$59.84 (benefited) = \$497,270, 4 LPNs working 1385 equivalent hours @ \$43.40 (benefited) = \$240,436, 12 CNAs working 1385 hours @ \$32.37 (benefited) = \$537,989. Total for 22 Temps = \$1,275,695. The operational cost of utilizing staffing agencies for the equivalent proposed PRN temp pool = \$1,934,485 (6 RN @ \$82.77/hour, 4 LPN @ \$75.93/hour, 12 CNA @ \$49.70/hour). Cost savings approximately \$658,790 (\$1,934,485 - \$1,275,695). The agency will continue to utilize staffing agencies, but with a reduced operational cost.

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

Revenue sources will remain unchanged from previous years. Federal funds are generated through the federal VA State Per Diem programs and Medicare. Dedicated funds are generated through the private pay residents and Medicaid.

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

Residents of the Idaho State Veterans Homes are served by this request. As Medicare, Medicaid and VA changes its regulations, it is necessary for Veterans Services to obtain the staffing needed to meet these requirements and maintain its excellent quality of care it is known for. If Veterans Services is unable to meet these requirements, funding through Medicare, Medicaid and the VA could be lost, shifting the burden to the state of Idaho.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

This is intended to improve Veterans Services Strategic Plan goal #2 Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents and goal #5 Attract and retain excellent, compassionate staff and volunteers. It should also improve Veterans Services Performance Report performance measure numbers #2 Percent of returned questionnaires from residents and families indicating satisfaction with services provided at the Veterans Homes and #8 Percent reduction in agency turn-over rate.

**What is the anticipated measured outcome if this request is funded?**

Reduction in costs for staffing needed to meet federal staffing requirements. Contract agency staffing costs approximately three times more than state temporary employees.

AGENCY: Division of Veterans Services

Approp Unit: SGVS

Decision Unit No: 12.01

Title: PRN Temp Pool

	General (10000)	Dedicated (34900)	Federal (34800)	Other Endowment (48124)	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding	\$0	\$348,000	\$852,000	\$0	\$1,200,000
TOTAL PERSONNEL COSTS	\$0	\$348,000	\$852,000	\$0	\$1,200,000
OPERATING EXPENSES					
575000 Agency Staffing	\$0	(\$348,000)	(\$852,000)	\$0	(\$1,200,000)
TOTAL OPERATING EXPENDITURES	\$0	(\$348,000)	(\$852,000)	\$0	(\$1,200,000)
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$0	\$0	\$0	\$0	\$0



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

This request is to transfer ongoing staffing agency operating funds to ongoing personnel funds. This net-zero budget transfer request will allow significant costs savings by reducing the reliance of contracted staffing agencies. In FY24, Veterans Services spent approximately \$3,410,000 across the 4 Veterans Homes augmenting direct care nursing staff with 11 staffing agencies. In FY24, staffing agencies worked approximately 51,380 hours, which equates to 24.7 FTE. By transferring \$1,200,000 (approximately one-third) from operating to personnel, the agency can develop a PRN ("pro re nata" or on an "as needed basis") of approximately 22 Temps working the maximum hours of 1385 hours a year allowed by DHR Rule IDAPA 15.04.01.121 (1). **The overall net cost savings is approximately \$658,790 annually. Developing a PRN staffing pool with temps also allows flexibility in scheduling, hiring local talent, mitigating risk, along with significant cost reductions and other restrictions the come with staffing agency contracts and price escalations.**

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

N/A

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

Idaho Code Title 65, Chapters 1 & 2, and Title 66, Chapter 9.

**Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.**

This is intended to improve Veterans Services Strategic Plan goal #2 Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents and goal #5 Attract and retain excellent, compassionate staff and volunteers. It should also improve Veterans Services Performance Report performance measure numbers #2 Percent of returned questionnaires from residents and families indicating satisfaction with services provided at the Veterans Hones and #8 Percent reduction in agency turn-over rate.

**What is the anticipated measured outcome if this request is funded?**

Reduction in costs for staffing needed to meet federal staffing requirements. Contract agency staffing costs approximately three times more than state temporary employees.

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

A total of \$3,418,886 was paid from operating for contracted agency staffing in FY24; broken out by funding sources is \$2,416,797 federal funds and \$1,002,087 dedicated funds.

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

No additional resources are needed as this would be a zero net effect by moving operating appropriation to personnel appropriation to cover a PRN temp pool.

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

Direct Care staffing PRN pool would consist of the following temporary employees working the maximum of 1385 hours across all 4 Homes: 6 RN Seniors (paygrade N, benefited), 4 LPNs (paygrade J, benefited), and 12 CNAs (paygrade H, benefited). Flexibility on wage will be considered if the temporary employee chooses a higher hourly rate vs. working as a benefited-temp. Additionally, the number of temps may increase, as some temps will not all work the maximum 1385 hours per year, allowing increased number of temps in the PRN pool while staying at or below the equivalent 30,470 hours (22 temps x 1385 hours). The actual number of temps in each classification (RN, LPN, CNA) may shift depending on the geographical needs of the agency and hours needed in each of the 4 Homes.

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

No staff will be re-directed.

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

This would transfer \$348,000 ongoing operating dedicated funds to ongoing personnel dedicated funds and \$852,000 ongoing operating federal funds to ongoing personnel federal funds for a net effect of zero.

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

Detailed calculations for cost savings and temp hour equivalency as follow: FY 24 Staffing agency hours and cost: RN hours = 17,817, cost \$1,570,875, LPN hours = 6475, cost \$491,602, CNA hours = 27,088, cost \$1,346,295. Total Hours = 51,380, cost \$3,408,772. By transferring \$1,200,000 from operating to personnel, the agency can build a PRN temp pool as follows: 6 RNs working 1385 equivalent hours @ \$59.84 (benefited) = \$497,270, 4 LPNs working 1385 equivalent hours @ \$43.40 (benefited) = \$240,436, 12 CNAs working 1385 hours @ \$32.37 (benefited) = \$537,989. Total for 22 Temps = \$1,275,695. The operational cost of utilizing staffing agencies for the equivalent proposed PRN temp pool = \$1,934,485 (6 RN @ \$82.77/hour, 4 LPN @ \$75.93/hour, 12 CNA @ \$49.70/hour). **Cost savings approximately \$658,790** (\$1,934,485 - \$1,275,695). The agency will continue to utilize staffing agencies, but with a reduced operational cost.

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

Revenue sources will remain unchanged from previous years. Federal funds are generated through the federal VA State Per Diem programs and Medicare. Dedicated funds are generated through the private pay residents and Medicaid.

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

Residents of the Idaho State Veterans Homes are served by this request. As Medicare, Medicaid and VA changes its regulations, it is necessary for Veterans Services to obtain the staffing needed to meet these requirements and maintain its excellent quality of care it is known for. If Veterans Services is unable to meet these requirements, funding through Medicare, Medicaid and the VA could be lost, shifting the burden to the state of Idaho.



State of Idaho

## DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE  
Governor  
JANELLE WHITE  
Administrator

Idaho Personnel Commission  
Mike Brassey, Chair  
Sarah E. Griffin  
Nancy Merrill  
Erika Malmen

August 28, 2024

Mark Tschampl, Chief Administrator  
Division of Veteran Services

Dear Mark:

This letter is in response to your FY 2026 Budget request. Your initial request was received August 6, 2024 and listed the following requested item(s) for your FY 2026 budget:

1. Transfer ongoing staffing agency operating funds to ongoing personnel funds in order to develop a PRN ("pro re nata" or on an "as needed basis") of approximately 22 Temps working the maximum hours of 1385 hours a year allowed by DHR Rule IDAPA 15.04.01.121 (1);
2. Revert 8 FTE to support the development of temp pool

This letter attests that Division of Veteran Services request(s) are in alignment with Division of Human Resources (DHR) policies.

Please note, management of benefits will need to be accounted for in utilizing a temp pool. Temporary employees are not eligible for many of the benefits utilized to attract and retain State employees. Should a temp employee go over the allotted hour limit (1385 as mentioned in the request), benefits must be provided. Hours must be monitored diligently to prevent this.

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 [jessica.garrison@dhr.idaho.gov](mailto:jessica.garrison@dhr.idaho.gov) or (208) 819-2193.

Sincerely,

A handwritten signature in blue ink that reads "Jessica Garrison".

Jessica Garrison  
Human Resource Bureau Chief, Operations

Cc: Adam Jarvis, Division of Financial Management

Agency: Division of Veterans Services

444

**Decision Unit Number** 12.02 **Descriptive Title** IT Maintenance & Licensing Services for Network and Hardware Devices

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	21,800	0	98,800	120,600
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	21,800	0	98,800	120,600
	0.00	0.00	0.00	0.00

**Appropriation Unit:** Division of Veterans Services

SGVS

Operating Expense

590 Computer Services	21,800	0	98,800	120,600
Operating Expense Total	21,800	0	98,800	120,600
	<b>21,800</b>	<b>0</b>	<b>98,800</b>	<b>120,600</b>

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

In order to provide services to Veterans that we serve, our agency must maintain and license multiple Network and Hardware devices. In ITS FY26 Budget Planning Tool for Veterans Services, items that are not covered in the SWCAP and need to be covered by Veterans Services were provided. In the OITS attestation, it was indicated that the initial estimates had increased which is reflected in this request. This request is for the \$120,600 ongoing increase for maintaining and licensing services for network and hardware devices which includes Quest/Active Roles, VMWare ROBO, Webex Video Integration for Teams, Education Power Pages, and Informacast licensing; phone services (30% upward trend); network services (20% upward trend); Routers; Servers; Switches (Juniper and Cisco); Cisco Post Falls conference room renewals; Juniper Mist; and hardware equipment of Switches, Firewall, and UPS. See Attachment Veterans Services DU 12.02 OITS ITS FY2026 Detailed Breakout 10-07-24 for the specific maintenance and licensing increases.

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

Not a supplemental request.

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

Idaho Code Title 65, Chapters 1 & 2, and Title 66, Chapter 9.

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

FY 25 ITS costs for ITS services and equipment not included in the SWCAP total is \$1,172,518 operating (\$171,398 ongoing general funds, \$37,203 ongoing federal funds and \$963,917 ongoing miscellaneous revenue).

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

\$120,600 ongoing funds consisting of \$21,800 ongoing operating general funds and \$98,800 ongoing operating federal funds are needed to cover the increase for maintaining and licensing services for network and hardware devices. Office of Information Technology will be responsible for the implementation of these items.

**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. These funds are needed to maintain IT hardware and network devices.

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

FY 25 costs for ITS services and equipment not including in the SWCAP total is \$1,172,518 operating (\$171,398 ongoing general funds, \$37,203 ongoing federal funds and \$963,917 ongoing miscellaneous revenue). These costs have increased annually, and the agency has been absorbing the additional costs since the State's consolidation of ITS. ITS FY26 Budget Planning Tool for Veterans Services provided items that are not covered in the SWCAP and need to be covered by Veterans Services. \$120,600 ongoing funds consisting of \$21,800 operating general funds and \$98,800 operating federal funds are needed to cover the increase for maintaining and licensing services for network and hardware devices.

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

The cost is based off the Office of ITS FY2026 Budget Planning Tool for ITS Services, and later updated in the OITS attestation.

---

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

Revenue sources will remain unchanged from previous years. Federal funds are generated through the federal VA State Per Diem programs and Medicare. Miscellaneous revenues are generated through private pay and Medicaid.

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

In order to provide services to the Veterans that we serve, our agency must purchase and maintain multiple Network and Hardware devices and their accompanying maintenance and licensing services. If we are not able to maintain a usable network and networking equipment it will greatly impact the Veterans, and we will not be able to meet federal regulations.

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

This information is based off the Office of ITS FY2026 Budget Planning Tool for ITS Services, and the updated prices included in the attestation.

---

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

This information is based off the Office of ITS FY2026 Budget Planning Tool for ITS Services which was provided by OITS, and later updated in the attestation.

---

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

This information is based off the Office of ITS FY2026 Budget Planning Tool for ITS Services, and later updated in the attestation.

---

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

A screen shot of the ITS FY2026 Budget Planning Tool for ITS Services is attached along with OITS attestation and the B.8-2.

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**What is the project timeline?**

We will need to purchase this equipment and services beginning in FY26, in order to maintain our Networking services.

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**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

This is intended to improve Veterans Services Strategic Plan goal #2 to Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home resident, and goal #5 to Attract and retain excellent, compassionate staff and volunteers by having regular staff that residents recognize take perform daily care of our residents. This request also will improve the performance measure Goal 2 to Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents.

---

**What is the anticipated measured outcome if this request is funded?**

Increase resident safety and enhance residents' quality of life and by having the necessary inhouse staff to provide the services required in performing our tasks in Caring for America's Heroes.

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

Agency/Department:	Division of Veterans Services	Request for Fiscal Year :	2026
Function/Division:		Agency Number:	444
Activity/Program:		Function/Activity Number:	1
		Budget Unit:	SGVS
Original Request Date:	Revision Request Date:		
	10/7/2024	Page:	of

<b>Decision Unit Number:</b>	<b>12.02</b>	<b>Descriptive Title:</b>	<b>IT Maintaining and Licensing Services for Network and Hardware Devices</b>		
		<b>IT Category:</b>	<b>6. Telecom and Network</b>		
<b>Description</b>	<b>General (10000)</b>	<b>Dedicated (34900)</b>	<b>Federal (34800)</b>	<b>Other Endowment (48124)</b>	<b>Total</b>
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATING EXPENDITURES by summary object:					
1. 58300 Networking Hardware Maintenance (ongoing)	21,800		98,800		\$120,600
2.					\$0
3.					\$0
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$21,800</b>	<b>\$0</b>	<b>\$98,800</b>	<b>\$0</b>	<b>\$120,600</b>
CAPITAL OUTLAY by summary object:					
1.					\$0
2.					\$0
3.					\$0
<b>TOTAL CAPITAL OUTLAY:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>T/B PAYMENTS:</b>					<b>\$0</b>
<b>LUMP SUM:</b>					<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$21,800</b>	<b>\$0</b>	<b>\$98,800</b>	<b>\$0</b>	<b>\$120,600</b>

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

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

In order to provide services to Veterans that we serve, our agency must maintain and license multiple Network and Hardware devices. In ITS FY26 Budget Planning Tool for Veterans Services, items that are not covered in the SWCAP and need to be covered by Veterans Services were provided. In the OITS attestation, it was indicated that the initial estimates had increased which is reflected in this request. This request is for the \$120,600 ongoing increase for maintaining and licensing services for network and hardware devices which includes Quest/Active Roles, VMWare ROBO, Webex Video Integration for Teams, Education Power Pages, and Informacast licensing; phone services (30% upward trend); network services (20% upward trend); Routers; Servers; Switches (Juniper and Cisco); Cisco Post Falls conference room renewals; Juniper Mist; and hardware equipment of Switches, Firewall, and UPS. See Attachment Veterans Services DU 12.02 OITS ITS FY2026 Detailed Breakout 10-07-24 for the specific maintenance and licensing increases.

2. If a supplemental, what emergency is being addressed?

Not a supplemental request.

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

Idaho Code Title 65, Chapters 1 & 2, Title 66, Chapter 9, IC 67-827, IC 67-827A, and IC 67-833

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

FY 25 ITS costs for ITS services and equipment not included in the SWCAP total is \$1,172,518 operating (\$171,398 ongoing general funds, \$37,203 ongoing federal funds and \$963,917 ongoing miscellaneous revenue).

5. What resources are necessary to implement this request?

\$120,600 ongoing funds consisting of \$21,800 ongoing operating general funds and \$98,800 ongoing operating federal funds are needed to cover the increase for maintaining and licensing services for network and hardware devices. Office of Information Technology will be responsible for the implementation of these items.

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

N/A

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

No. These funds are needed to maintain IT hardware and network devices.

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

FY 25 costs for ITS services and equipment not including in the SWCAP total is \$1,172,518 operating (\$171,398 ongoing general funds, \$37,203 ongoing federal funds and \$963,917 ongoing miscellaneous revenue). These costs have increased annually, and the agency has been absorbing the additional costs since the State's consolidation of ITS. ITS FY26 Budget Planning Tool for Veterans Services provided items that are not covered in the SWCAP and need to be covered by Veterans Services. \$120,600 ongoing funds consisting of \$21,800 operating general funds and \$98,800 operating federal funds are needed to cover the increase for maintaining and licensing services for network and hardware devices.

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

The cost is based off the Office of ITS FY2026 Budget Planning Tool for ITS Services, and later updated in the OITS attestation.

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

Revenue sources will remain unchanged from previous years. Federal funds are generated through the federal VA State Per Diem programs and Medicare. Miscellaneous revenues are generated through private pay and Medicaid.

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

In order to provide services to the Veterans that we serve, our agency must purchase and maintain multiple Network and Hardware devices and their accompanying maintenance and licensing services. If we are not able to maintain an usable network and networking equipment it will greatly impact the Veterans, and we will not be able to meet federal regulations.

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

This information is based off the Office of ITS FY2026 Budget Planning Tool for ITS Services, and the updated prices included in the attestation.

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

This information is based off the Office of ITS FY2026 Budget Planning Tool for ITS Services which was provided by OITS, and later updated in the attestation.

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

This information is based off the Office of ITS FY2026 Budget Planning Tool for ITS Services, and later updated in the attestation.

15. Attached any supporting documents from ITS or the Idaho Tech. Authority.

A screen shot of the ITS FY2026 Budget Planning Tool for ITS Services is attached. The attached attestation includes the increased prices.

16. What is the project timeline?

We will need to purchase this equipment and services beginning in FY26, in order to maintain our Networking services.

Division of Veterans Services (444)

Budget Request 2026

Decision Unit Number 12.02 IT Maintaining and Licensing Services for Network and Hardware Devices - Ongoing Costs

**Budget Request DU 12.02 Without Hardware Refresh Increases**

Maintenance/Licensing Item	ITS Original Plan Cost Increase	ITS Approval		General Fund (10000)	Federal Fund (34800)	Total Funds
		Additional Cost Increase	Total Cost Increase			
Other Licensing (for Quest/Active Roles; VMWare ROBO; Webex Video; Informacast: Education Power Pages; PowerApps)	\$3,012.97	\$2,300.00	\$5,312.97		\$5,312.97	\$5,312.97
Phone Services	\$17,000.00		\$17,000.00		\$17,000.00	\$17,000.00
Network Services	\$27,000.00		\$27,000.00	\$21,800.00	\$5,200.00	\$27,000.00
Hardware Support (for Routers; Servers; Switches; UPS; Cisco: Juniper Mist)	\$47,839.00	\$23,400.00	\$71,239.00		\$71,239.00	\$71,239.00
Grand Total	\$94,851.97	\$25,700.00	\$120,551.97	\$21,800.00	\$98,751.97	\$120,551.97
Rounded to Nearest \$100	<b>\$94,900.00</b>	<b>\$25,700.00</b>	<b>\$120,600.00</b>	<b>\$21,800.00</b>	<b>\$98,800.00</b>	<b>\$120,600.00</b>



**FY2026 Projected IDVS Budget Line Item total (not covered in SWCAP): \$456,370.97 (increase of \$114,851.97 from FY24) See screenshots below from ITS FY26 Budget planning tool**

- Other Licensing – Projected \$19,777.97 (increase of \$3,012.97 from FY24)
  - Quest/Active Roles -\$7,409
  - VMWare ROBO -\$5,200
  - Webex Video Integration for Teams -\$2,411
  - Informacast (paging)-\$1,638
  - Education Power pages -\$3,012.97
  - PowerApps -\$107
- Phone Services – Projected \$72,000 (increase of \$17,000 based on 30% upward trend p/yr listed in ITS FY26 Budget Packet)
- Network Services -Projected \$165,000 (increase of \$27,000 based on 20% upward trend p/y listed in ITS FY26 Budge Packet)
- Hardware support (maintenance/licensing) – Projected \$73,605 (increase of \$47,839 from FY24)
  - Routers -\$2,802
  - Servers - \$13,164
  - Switches (juniper and cisco) - \$37,839
  - UPS -\$3,500
  - Cisco PF Conf room renewals- \$6,300
  - Juniper mist- \$10,000
- Hardware equipment -Projected \$125,988 (increase of \$20,000 from FY24)
  - Laptops/Desktops/Monitors/Docking stations - \$100,000
  - Switches-\$6,674
  - Firewall-\$4,314
  - UPS-\$15,000

Licensing

\$16,765

Phone Services

Hardware maintenance and support

\$ 63,605

Some hardware requires annual licensing beyond the original purchase price to keep the device functional. Hardware support enables ITS engineers to access vendor resources for troubleshooting and advice and keeps the devices eligible for firmware updates and security patches. Lists of specific devices that need maintenance and support contracts will be provided at an appropriate time during the fiscal year. Note: unit costs

Hardware refresh

\$ 184,751

Unless otherwise arranged, ITS uses a refresh cycle of four years for desktop and laptop computers. Generally, ITS uses manufacturer "end of support" schedules to determine refresh cycles for network equipment such as routers, switches, etc. Some equipment may be replaced earlier than manufacturer end of support due to technology advancements or continued equipment malfunction. Note: unit costs vary widely by device. Lists of specific devices to be replaced and their unit cost will be provided at an appropriate time during the fiscal year. Hardware is often a one-time budget request. If it's a replacement, it likely goes on Sherpa form 6700 (DU 10.3X). If it is a new item it becomes a line-item request on Sherpa form 5100 (DU 12.0X). Note: '-1' indicates the budget estimate is dependent on other factors that are not available to ITS at this time.

Hardware Refresh

Service	Count	Total
Desktop computers	44	56,639
Laptop computers and docking stations	66	102,124
Switches	10	6,674
Firewall	4	4,314
UPS	5	15,000

**From:** [WebMaster](#)  
**To:** [Talie Bendixsen](#)  
**Cc:** [Talie Bendixsen](#)  
**Subject:** Reviewed & Recommended: Request for IT Budget Approval from ITS  
**Date:** Friday, August 23, 2024 6:02:10 AM

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Your request #521 for IT maintenances and licenses increase has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please note that budgeting estimates have been refined and expected costs for IDVS may be higher than what is reflected on this request. At this time license passthrough costs are expected to be over \$22K rather than \$19777.97. Hardware Support costs are expected to be over \$97K rather than \$73,605. Hardware refresh is expected to be over \$173K rather than \$125988. These changes reflect the latest information we have. Some of the recommended licensing, equipment support and equipment refresh may be eliminated from the budget based on agency needs and priorities.

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

Agency: Division of Veterans Services

444

Decision Unit Number 12.03 Descriptive Title New Capital Outlay

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	133,400	0	133,400
80 -	0	0	0	0
Totals	0	133,400	0	133,400
	0.00	0.00	0.00	0.00

Appropriation Unit: Division of Veterans Services

SGVS

## Capital Outlay

726 Building & Improvements	0	15,000	0	15,000
755 Motorized & Non Motorized Equipment	0	65,000	0	65,000
768 Specific Use Equipment	0	53,400	0	53,400
Capital Outlay Total	0	133,400	0	133,400
	0	133,400	0	133,400

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

We are requesting \$133,400 in one-time endowment funds in capital outlay to replace necessary equipment that is crucial in us caring for our residents at the Post Falls State Veterans Home and providing services to our clients at the Boise State Veterans Cemetery. \$15,000 is for a storage shed at the Post Falls State Veterans Home to store excess construction material that cannot be stored upstairs due to regulations. \$65,000 is for a dump truck at the Boise Veterans Cemetery. This is needed to ensure safety and efficiency during interment services. \$15,000 is for a wax base dispenser at the Post Falls Veterans Home. This is a room deliver system to serve properly heated meals to residents per regulations. By using this system, our room bound residents will have the same experience as if they were in the dining room. \$19,400 is for medical equipment consisting of lifts and IV pumps that are needed at the Post Falls State Veterans Home to meet the needs and care of our residents residing in four neighborhoods. \$19,000 is needed for specialized shower chairs at the Post Falls Veterans Home that meets the needs and provide care of the resident population in four neighborhoods. The facility currently has two shower chairs. With the increase of census, the Post Falls are needing additional equipment to care for their residents.

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

N/A

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

Idaho Code Title 65, Chapters 1 &amp; 2, and Title 66, Chapter 9.

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

FY25 base budget did not include any new capital outlay items.

## What resources are necessary to implement this request?

\$133,400 in one-time endowment funds in capital outlay

## 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.

N/A

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

There is no current on-time or ongoing capital outlay. However, there will be future costs as new technology and regulations change.

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

---

Price estimates were obtained from recent purchases, DOP contracts, and vendors (needing estimate to include in budget for possible future purchase).

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

---

Revenue sources will remain unchanged from previous years. Federal funds are generated through the federal VA State Per Diem programs and Medicare. Dedicated funds are generated through the private pay residents and Medicaid and received from the endowment fund.

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

---

Residents of the Idaho State Veterans Homes and Veterans Services employees are served by this request. It is necessary for Veterans Services to have appropriate equipment to provide services to the residents at the Idaho State Veterans Homes and maintain its excellent quality of care it is known for. It is necessary to have the required equipment to meet regulations and take care of our residents and clients. If Veterans Services is unable to meet these requirements, funding through Medicare, Medicaid and the VA could be lost, shifting the burden to the state of Idaho.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

This is intended to improve Veterans Services Strategic Plan goal #2 to Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home resident, goal #3 to Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place, and goal #5 to Attract and retain excellent, compassionate staff and volunteers by having updated, new equipment needed to take care of our residents and perform interments. This request also will improve the performance measure Goal 2 to Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents; and Goal 3 to Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place.

**What is the anticipated measured outcome if this request is funded?**

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Increase client, staff, and resident safety and enhance residents' quality of life and by having the necessary equipment to provide the services required in performing our tasks in Caring for America's Heroes.

AGENCY: Division of Veterans Services

Approp Unit: SGVS

Decision Unit No: 12.03

Title: New Capital Outlay

	General (10000)	Dedicated (34900)	Federal (34800)	Other Endowment (48124)	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY					
737500 – Other Bldg. Improvements	\$0	\$0	\$0	\$15,000	\$15,000
759500 – Auto & Light Trucks	\$0	\$0	\$0	\$65,000	\$65,000
767500 – Household Appliances & Equip	\$0	\$0	\$0	\$15,000	\$15,000
775500 – Med & Lab Equipment	\$0	\$0	\$0	\$19,400	\$19,400
777500 – Hospital & Healthcare Equip.	\$0	\$0	\$0	\$19,000	\$19,000
TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$133,400	\$133,400
T/B PAYMENTS	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$0	\$0	\$0	\$133,400	\$133,400

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

We are requesting \$133,400 in one-time endowment funds in capital outlay to replace necessary equipment that is crucial in us caring for our residents at the Post Falls State Veterans Home and providing services to our clients at the Boise State Veterans Cemetery. \$15,000 is for a storage shed at the Post Falls State Veterans Home to store excess construction material that cannot be stored upstairs due to regulations. \$65,000 is for a dump truck at the Boise Veterans Cemetery. This is needed to ensure safety and efficiency during interment services. \$15,000 is for a wax base dispenser at the Post Falls Veterans Home. This is a room deliver system to serve properly heated meals to residents per regulations. By using this system, our room bound residents will have the same experience as if they were in the dining room. \$19,400 is for medical equipment consisting of lifts and IV pumps that are needed at the Post Falls State Veterans Home to meet the needs and care of our residents residing in four neighborhoods. \$19,000 is needed for specialized shower chairs at the Post Falls Veterans Home that meets the needs and provide care of the resident population in four neighborhoods. The facility currently has two shower chairs. With the increase of census, the Post Falls are needing additional equipment to care for their residents.

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

N/A

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

Idaho Code Title 65, Chapters 1 & 2, and Title 66, Chapter 9.

**Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.**

This is intended to improve Veterans Services Strategic Plan goal #2 to Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home resident, goal #3 to Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place, and goal #5 to Attract and retain excellent, compassionate staff and volunteers by having updated, new equipment needed to take care of our residents and perform interments. This request also will improve the performance measure Goal 2 to Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents; and Goal 3 to Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place.

**What is the anticipated measured outcome if this request is funded?**

Increase client, staff, and resident safety and enhance residents' quality of life and by having the necessary equipment to provide the services required in performing our tasks in Caring for America's Heroes.

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

FY25 base budget did not include any new capital outlay items.

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

\$133,400 in one-time endowment funds in capital outlay

**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.**

N/A

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

There is no current one-time or ongoing capital outlay. However, there will be future costs as new technology and regulations change.

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

Price estimates were obtained from recent purchases, DOP contracts, and vendors (needing estimate to include in budget for possible future purchase).

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

Revenue sources will remain unchanged from previous years. Federal funds are generated through the federal VA State Per Diem programs and Medicare. Dedicated funds are generated through the private pay residents and Medicaid and received from the endowment fund.

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

Residents of the Idaho State Veterans Homes and Veterans Services employees are served by this request. It is necessary for Veterans Services to have appropriate equipment to provide services to the residents at the Idaho State Veterans Homes and maintain its excellent quality of care it is known for. It is necessary to have the required equipment to meet regulations and take care of our residents and clients. If Veterans Services is unable to meet these requirements, funding through Medicare, Medicaid and the VA could be lost, shifting the burden to the state of Idaho.

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Division of Veterans Services444

Appropriation Unit: Division of Veterans ServicesSGVS

Fund: General Fund10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	13.80	989,010	179,400	240,602	1,409,012
		Total from PCF	13.80	989,010	179,400	240,602	1,409,012
		FY 2025 ORIGINAL APPROPRIATION	13.80	992,828	179,400	240,672	1,412,900
		Unadjusted Over or (Under) Funded:	.00	3,818	0	70	3,888
Adjustments to Wage and Salary							
GP4440	90000	GROUP POSITION , Std Benefits/No	.00	3,100	0	237	3,337
0001		NE Ret/No Health					
Other Adjustments							
	500	Employees	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	3,100	0	237	3,337
		Permanent Positions	13.80	989,010	179,400	240,602	1,409,012
		Estimated Salary and Benefits	13.80	992,110	179,400	240,839	1,412,349
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	718	0	(167)	551
		Estimated Expenditures	.00	718	0	(167)	551
		Base	.00	718	0	(167)	551



# PCF Summary Report

Request for Fiscal Year: 2026

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	13.80	992,828	179,400	240,672	1,412,900
5.00 FY 2025 TOTAL APPROPRIATION	13.80	992,828	179,400	240,672	1,412,900
7.00 FY 2025 ESTIMATED EXPENDITURES	13.80	992,828	179,400	240,672	1,412,900
9.00 FY 2026 BASE	13.80	992,828	179,400	240,672	1,412,900
10.11 Change in Health Benefit Costs	0.00	0	17,900	0	17,900
10.12 Change in Variable Benefit Costs	0.00	0	0	(600)	(600)
10.61 Salary Multiplier - Regular Employees	0.00	9,900	0	2,400	12,300
11.00 FY 2026 PROGRAM MAINTENANCE	13.80	1,002,728	197,300	242,472	1,442,500
13.00 FY 2026 TOTAL REQUEST	13.80	1,002,728	197,300	242,472	1,442,500

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	155.17	9,303,278	2,022,800	2,297,841	13,623,919
		Total from PCF	<b>155.17</b>	<b>9,303,278</b>	<b>2,022,800</b>	<b>2,297,841</b>	<b>13,623,919</b>
<b>FY 2025 ORIGINAL APPROPRIATION</b>			<b>189.50</b>	<b>11,323,396</b>	<b>2,463,500</b>	<b>2,744,904</b>	<b>16,531,800</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>34.33</b>	<b>2,020,118</b>	<b>440,700</b>	<b>447,063</b>	<b>2,907,881</b>
<b>Adjustments to Wage and Salary</b>							
444001	1549C	Administrator Division - Deputy 8826	.80	79,406	10,400	19,646	109,452
7580	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	37,315	13,000	9,232	59,547
7594	R90						
444001	1305C	Nursing Assistant Certified 8824	.92	42,831	13,000	10,597	66,428
7602	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	43,576	13,000	10,781	67,357
7609	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	43,576	13,000	10,781	67,357
7610	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	41,600	13,000	10,292	64,892
7611	R90						
444001	1305C	Nursing Assistant Certified 8824	.92	42,831	13,000	10,597	66,428
7613	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	48,194	13,000	11,924	73,118
7615	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	43,576	13,000	10,781	67,357
7617	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	43,576	13,000	10,781	67,357
7619	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	42,120	13,000	10,421	65,541
7620	R90						
444001	1305C	Nursing Assistant Certified 8824	.80	30,484	13,000	7,542	51,026
7621	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,832	13,000	9,855	62,687
7627	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,250	13,000	9,711	61,961
7634	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	40,414	13,000	9,999	63,413
7635	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,645	13,000	9,809	62,454
7680	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	40,560	13,000	10,035	63,595
7693	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	41,391	13,000	10,241	64,632
7703	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,312	13,000	9,726	62,038
7716	R90						
444001	1298C	Nursing Services Director 8824	1.00	118,560	13,000	29,333	160,893
7781	R90						
444001	675C	Financial Technician 8810	1.00	41,600	13,000	10,292	64,892
7799	R90						
444001	1283C	Nurse Registered Manager 8824	1.00	93,600	13,000	23,158	129,758
7827	R90						
444001	1324C	Nurse Licensed Practical 8824	1.00	56,056	13,000	13,869	82,925
7838	R90						
444001	1324C	Nurse Licensed Practical 8824	1.00	67,704	13,000	16,751	97,455
7840	R90						

**PCF Detail Report**
**Request for Fiscal Year:** 2026

444001 7842	1324C Nurse Licensed Practical 8824 R90	1.00	64,480	13,000	15,953	93,433
444001 7878	195C Office Specialist 1 8810 R90	.60	13,478	0	3,335	16,813
444001 7879	195C Office Specialist 1 8810 R90	1.00	37,440	13,000	9,263	59,703
444001 7880	164C Technical Records Specialist 2 8810 R90	1.00	45,219	13,000	11,188	69,407
444001 7920	1308C Recreation Assistant R90	1.00	44,990	13,000	11,131	69,121
444001 7924	1308C Recreation Assistant R90	1.00	46,126	13,000	11,412	70,538
444001 7939	1283C Nurse Registered Manager 8824 R90	1.00	93,018	13,000	23,013	129,031
444001 7944	1289C Nurse Registered Senior 8824 R90	1.00	82,493	13,000	20,410	115,903
444001 8009	1662C Social Worker 8826 R90	.70	37,343	9,100	9,239	55,682
GP4440 0002	90000 GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	202,800	0	15,514	218,314

**Other Adjustments**

500 Employees	(.41)	123,300	0	0	123,300
512 Employee Benefits	.00	0	0	48,100	48,100
513 Health Benefits	.00	0	31,200	0	31,200

**Estimated Salary Needs**

Board, Group, & Missing Positions	.00	202,800	31,200	63,614	297,614
Permanent Positions	186.50	11,088,174	2,432,300	2,708,939	16,229,413

<b>Estimated Salary and Benefits</b>	<b>186.50</b>	<b>11,290,974</b>	<b>2,463,500</b>	<b>2,772,553</b>	<b>16,527,027</b>
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**Adjusted Over or (Under) Funding**

<b>Original Appropriation</b>	<b>3.00</b>	<b>32,422</b>	<b>0</b>	<b>(27,649)</b>	<b>4,773</b>
<b>Estimated Expenditures</b>	<b>3.00</b>	<b>32,422</b>	<b>0</b>	<b>(27,649)</b>	<b>4,773</b>
<b>Base</b>	<b>.00</b>	<b>32,422</b>	<b>0</b>	<b>(27,649)</b>	<b>4,773</b>

## PCF Summary Report

Request for Fiscal Year: 2026

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
<b>3.00 FY 2025 ORIGINAL APPROPRIATION</b>	<b>189.50</b>	<b>11,323,396</b>	<b>2,463,500</b>	<b>2,744,904</b>	<b>16,531,800</b>
<b>5.00 FY 2025 TOTAL APPROPRIATION</b>	<b>189.50</b>	<b>11,323,396</b>	<b>2,463,500</b>	<b>2,744,904</b>	<b>16,531,800</b>
<b>7.00 FY 2025 ESTIMATED EXPENDITURES</b>	<b>189.50</b>	<b>11,323,396</b>	<b>2,463,500</b>	<b>2,744,904</b>	<b>16,531,800</b>
8.51 Base Reductions	(3.00)	0	0	0	0
<b>9.00 FY 2026 BASE</b>	<b>186.50</b>	<b>11,323,396</b>	<b>2,463,500</b>	<b>2,744,904</b>	<b>16,531,800</b>
10.11 Change in Health Benefit Costs	0.00	0	243,200	0	243,200
10.12 Change in Variable Benefit Costs	0.00	0	0	(6,600)	(6,600)
10.61 Salary Multiplier - Regular Employees	0.00	109,600	0	27,000	136,600
<b>11.00 FY 2026 PROGRAM MAINTENANCE</b>	<b>186.50</b>	<b>11,432,996</b>	<b>2,706,700</b>	<b>2,765,304</b>	<b>16,905,000</b>
12.01 PRN Temp Pool	0.00	852,000	0	0	852,000
<b>13.00 FY 2026 TOTAL REQUEST</b>	<b>186.50</b>	<b>12,284,996</b>	<b>2,706,700</b>	<b>2,765,304</b>	<b>17,757,000</b>

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	177.70	9,947,942	2,315,300	2,456,955	14,720,197
		Total from PCF	<b>177.70</b>	<b>9,947,942</b>	<b>2,315,300</b>	<b>2,456,955</b>	<b>14,720,197</b>
<b>FY 2025 ORIGINAL APPROPRIATION</b>			<b>233.30</b>	<b>13,593,902</b>	<b>3,032,900</b>	<b>3,295,298</b>	<b>19,922,100</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>55.60</b>	<b>3,645,960</b>	<b>717,600</b>	<b>838,343</b>	<b>5,201,903</b>
<b>Adjustments to Wage and Salary</b>							
444001	1549C	Administrator Division - Deputy 8826	.20	19,852	2,600	4,911	27,363
7580	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,634	13,000	9,806	62,440
7623	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	43,618	13,000	10,791	67,409
7642	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,634	13,000	9,806	62,440
7646	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,634	13,000	9,806	62,440
7648	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	40,955	13,000	10,133	64,088
7653	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,645	13,000	9,809	62,454
7656	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	50,753	13,000	12,557	76,310
7658	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,634	13,000	9,806	62,440
7659	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,634	13,000	9,806	62,440
7661	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	41,850	13,000	10,354	65,204
7662	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,634	13,000	9,806	62,440
7668	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,634	13,000	9,806	62,440
7669	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,645	13,000	9,809	62,454
7673	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,634	13,000	9,806	62,440
7674	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	41,434	13,000	10,251	64,685
7675	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,645	13,000	9,809	62,454
7676	R90						
444001	1305C	Nursing Assistant Certified 8824	.50	19,817	10,400	4,903	35,120
7678	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,645	13,000	9,809	62,454
7681	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,645	13,000	9,809	62,454
7682	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,645	13,000	9,809	62,454
7683	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,634	13,000	9,806	62,440
7684	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	39,603	13,000	9,798	62,401
7706	R90						
444001	1305C	Nursing Assistant Certified 8824	1.00	40,872	13,000	10,112	63,984
7718	R90						

**PCF Detail Report**
**Request for Fiscal Year:** 202  
6

444001 7721	1307C R90	Nursing Assistant Certified - Senior	1.00	47,528	13,000	11,759	72,287
444001 7726	1307C R90	Nursing Assistant Certified - Senior	1.00	42,205	13,000	10,442	65,647
444001 7728	1307C R90	Nursing Assistant Certified - Senior	1.00	42,205	13,000	10,442	65,647
444001 7755	454C R90	Dietary Aide Senior 8826	1.00	35,485	13,000	8,779	57,264
444001 7760	454C R90	Dietary Aide Senior 8826	1.00	31,824	13,000	7,874	52,698
444001 7795	675C R90	Financial Technician 8810	1.00	41,600	13,000	10,292	64,892
444001 7797	675C R90	Financial Technician 8810	1.00	42,640	13,000	10,550	66,190
444001 7825	1289C R90	Nurse Registered Senior 8824	1.00	88,400	13,000	21,871	123,271
444001 7828	1324C R90	Nurse Licensed Practical 8824	1.00	54,600	13,000	13,509	81,109
444001 7829	1324C R90	Nurse Licensed Practical 8824	1.00	53,367	13,000	13,204	79,571
444001 7832	1324C R90	Nurse Licensed Practical 8824	1.00	53,685	13,000	13,282	79,967
444001 7833	1324C R90	Nurse Licensed Practical 8824	1.00	51,593	13,000	12,765	77,358
444001 7836	1324C R90	Nurse Licensed Practical 8824	1.00	54,496	13,000	13,483	80,979
444001 7837	1324C R90	Nurse Licensed Practical 8824	1.00	54,600	13,000	13,509	81,109
444001 7843	1324C R90	Nurse Licensed Practical 8824	1.00	53,518	13,000	13,241	79,759
444001 7844	1289C R90	Nurse Registered Senior 8824	1.00	83,200	13,000	20,585	116,785
444001 7850	1324C R90	Nurse Licensed Practical 8824	1.00	66,830	13,000	16,535	96,365
444001 7862	1042C R90	Maintenance Craftsman Senior 8826	1.00	42,287	13,000	10,462	65,749
444001 7888	1309C R90	Physical/Occupational Therapy Aide	1.00	45,947	13,000	11,368	70,315
444001 7952	1289C R90	Nurse Registered Senior 8824	1.00	77,147	13,000	19,087	109,234
444001 7961	1289C R90	Nurse Registered Senior 8824	1.00	82,482	13,000	20,407	115,889
444001 7968	1289C R90	Nurse Registered Senior 8824	1.00	83,304	13,000	20,610	116,914
444001 7982	1289C R90	Nurse Registered Senior 8824	1.00	85,675	13,000	21,197	119,872
444001 7983	1289C R90	Nurse Registered Senior 8824	1.00	85,675	13,000	21,197	119,872
444001 7989	1289C R90	Nurse Registered Senior 8824	1.00	85,675	13,000	21,197	119,872
444001 7991	1289C R90	Nurse Registered Senior 8824	1.00	92,373	13,000	22,854	128,227
444001 7993	1289C R90	Nurse Registered Senior 8824	1.00	85,330	13,000	21,111	119,441
444001 7997	1289C R90	Nurse Registered Senior 8824	1.00	82,493	13,000	20,410	115,903
444001 8009	1662C R90	Social Worker 8826	.30	16,004	3,900	3,960	23,864
444001 8016	288C R90	Storekeeper 8826	1.00	73,923	13,000	18,289	105,212
444001 8030	180C R90	Technical Records Specialist 1 8810	1.00	48,776	13,000	12,068	73,844
444001 8031	180C R90	Technical Records Specialist 1 8810	.50	18,280	10,400	4,523	33,203
444001 8042	1085C R90	Veterans Cemetery Caretaker	1.00	37,648	13,000	9,314	59,962
GP4440 0003	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	327,300	0	25,038	352,338

**Other Adjustments**

## PCF Detail Report

Request for Fiscal Year: 202  
6

500 Employees	(3.90)	170,200	0	0	170,200
512 Employee Benefits	.00	0	0	72,700	72,700
513 Health Benefits	.00	0	52,000	0	52,000

**Estimated Salary Needs**

Board, Group, & Missing Positions	.00	327,300	52,000	97,738	477,038
Permanent Positions	228.30	12,992,267	3,031,600	3,168,049	19,191,916

<b>Estimated Salary and Benefits</b>	<b>228.30</b>	<b>13,319,567</b>	<b>3,083,600</b>	<b>3,265,787</b>	<b>19,668,954</b>
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**Adjusted Over or (Under) Funding**

<b>Original Appropriation</b>	<b>5.00</b>	<b>274,335</b>	<b>(50,700)</b>	<b>29,511</b>	<b>253,146</b>
<b>Estimated Expenditures</b>	<b>5.00</b>	<b>274,335</b>	<b>(50,700)</b>	<b>29,511</b>	<b>253,146</b>
<b>Base</b>	<b>.00</b>	<b>274,335</b>	<b>(50,700)</b>	<b>29,511</b>	<b>253,146</b>

# PCF Summary Report

Request for Fiscal Year: 2026

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	233.30	13,593,902	3,032,900	3,295,298	19,922,100
5.00 FY 2025 TOTAL APPROPRIATION	233.30	13,593,902	3,032,900	3,295,298	19,922,100
7.00 FY 2025 ESTIMATED EXPENDITURES	233.30	13,593,902	3,032,900	3,295,298	19,922,100
8.51 Base Reductions	(5.00)	0	0	0	0
9.00 FY 2026 BASE	228.30	13,593,902	3,032,900	3,295,298	19,922,100
10.11 Change in Health Benefit Costs	0.00	0	303,200	0	303,200
10.12 Change in Variable Benefit Costs	0.00	0	0	(7,700)	(7,700)
10.61 Salary Multiplier - Regular Employees	0.00	128,200	0	31,600	159,800
11.00 FY 2026 PROGRAM MAINTENANCE	228.30	13,722,102	3,336,100	3,319,198	20,377,400
12.01 PRN Temp Pool	0.00	348,000	0	0	348,000
13.00 FY 2026 TOTAL REQUEST	228.30	14,070,102	3,336,100	3,319,198	20,725,400



PCF Detail Report

Request for Fiscal Year: 2026

Agency: Division of Veterans Services444

Appropriation Unit: Division of Veterans ServicesSGVS

Fund: Income Funds: Idaho State Veterans Homes Income Fund48124

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.90	152,507	37,700	37,732	227,939
		Total from PCF	2.90	152,507	37,700	37,732	227,939
		FY 2025 ORIGINAL APPROPRIATION	2.90	156,792	37,700	38,008	232,500
		Unadjusted Over or (Under) Funded:	.00	4,285	0	276	4,561
Estimated Salary Needs							
		Permanent Positions	2.90	152,507	37,700	37,732	227,939
		Estimated Salary and Benefits	2.90	152,507	37,700	37,732	227,939
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	4,285	0	276	4,561
		Estimated Expenditures	.00	4,285	0	276	4,561
		Base	.00	4,285	0	276	4,561

# PCF Summary Report

Request for Fiscal Year: 2026

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Income Funds: Idaho State Veterans Homes Income Fund

48124

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	2.90	156,792	37,700	38,008	232,500
5.00 FY 2025 TOTAL APPROPRIATION	2.90	156,792	37,700	38,008	232,500
7.00 FY 2025 ESTIMATED EXPENDITURES	2.90	156,792	37,700	38,008	232,500
9.00 FY 2026 BASE	2.90	156,792	37,700	38,008	232,500
10.11 Change in Health Benefit Costs	0.00	0	3,800	0	3,800
10.12 Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	1,500	0	400	1,900
11.00 FY 2026 PROGRAM MAINTENANCE	2.90	158,292	41,500	38,308	238,100
13.00 FY 2026 TOTAL REQUEST	2.90	158,292	41,500	38,308	238,100

# One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Agency: Division of Veterans Services

444

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	SGVS	12.55	48124	726	Generator	0	7/1/2014 12:00:00 AM	7.00	1.00	42,000.00	42,000
2	SGVS	12.55	48124	726	Boiler Pump	0	5/1/2006 12:00:00 AM	20.00	1.00	5,600.00	5,600
3	SGVS	12.55	48124	768	Bed Frames	0	2014	276.00	10.00	2,000.00	20,000
4	SGVS	12.55	48124	768	Mattress	0	1019	276.00	10.00	300.00	3,000
5	SGVS	12.55	48124	755	Utility Vehicle/Gator	0	5/30/2002 12:00:00 AM	7.00	1.00	20,000.00	20,000
6	SGVS	12.55	48124	625	Computers - Laptops with Docking Stations	0	2019	200.00	50.00	1,500.00	75,000
7	SGVS	12.55	48124	625	Computers - Desktops	0	2019	200.00	23.00	1,100.00	25,300
8	SGVS	12.55	48124	768	Double Rack Low Temp Dishwasher	0	5/16/2013 12:00:00 AM	4.00	1.00	7,400.00	7,400
9	SGVS	12.55	48124	755	Ford Explorer w/four-wheel drive, traction control, blue tooth, all season tires and towing package	123,000	6/21/2011 12:00:00 AM	7.00	1.00	43,000.00	43,000
10	SGVS	12.55	48124	768	Commercial Ice Cube Machine storage Bin	0	2016	10.00	1.00	5,500.00	5,500
11	SGVS	12.55	48124	768	Trash Compactor	0	2010	3.00	1.00	55,000.00	55,000
12	SGVS	12.55	48124	755	Mini Van with wheelchair accessibility	58,078	1/8/2004 12:00:00 AM	3.00	1.00	50,000.00	50,000
13	SGVS	12.55	48124	768	Commercial Food Slicer	0	2002	4.00	1.00	3,500.00	3,500
14	SGVS	12.55	48124	768	Adjustable Reclining Bathing System	0	2015	8.00	2.00	20,000.00	40,000
15	SGVS	12.55	48124	768	Meal Ticket Machine	0	9/23/2005 12:00:00 AM	3.00	1.00	4,700.00	4,700
16	SGVS	12.55	48124	755	Mini Bus with wheelchair lift	21,105	6/16/2000 12:00:00 AM	4.00	1.00	55,000.00	55,000
Subtotal								1,032.00	106.00		455,000
Grand Total by Appropriation Unit											
SGVS											455,000
Subtotal											455,000
Grand Total by Decision Unit											
12.55											455,000
Subtotal											455,000
Grand Total by Fund Source											
48124											455,000
Subtotal											455,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Grand Total by Summary Account				
625	400.00	73.00	100,300	
726	27.00	2.00	47,600	
755	21.00	4.00	168,000	
768	584.00	27.00	139,100	
Subtotal	1,032.00	106.00	455,000	

**AGENCY: Division of Veterans Services**

Approp Unit: SGVS

Decision Unit No: 12.55

Title: Replacement Items One-Time

	<b>General (10000)</b>	<b>Dedicated (34900)</b>	<b>Federal (34800)</b>	<b>Other Endowment (48124)</b>	<b>Total</b>
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES – all one-time					
628000 – Personal Computer Hardware	\$0	\$0	\$0	\$100,300	\$100,300
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$100,300	\$100,300
CAPITAL OUTLAY – all one-time					
730500 – Building Improvements	\$0	\$0	\$0	\$47,600	\$47,600
739500- Auto & Light Trucks	\$0	\$0	\$0	\$50,000	\$50,000
761500 – Small Motorized Equipment	\$0	\$0	\$0	\$20,000	\$20,000
767000 – Other Office Equipment	\$0	\$0	\$0	\$4,700	\$4,700
767500 – Household Appliances & Equip.	\$0	\$0	\$0	\$71,400	\$71,400
777500 – Hospital & Healthcare Equip.	\$0	\$0	\$0	\$63,000	\$63,000
787100 – Vehicles	\$0	\$0	\$0	\$98,000	\$98,000
TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$354,700	\$354,700
T/B PAYMENTS	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$0	\$0	\$0	\$455,000	\$455,000

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

We are requesting \$455,000 in one-time endowment funds (\$100,300 in operating and \$354,700 in capital outlay) to replace necessary equipment that is crucial in us caring for our residents. Of the \$100,300 in operating, \$75,000 is for 50 computer laptops and docking stations and \$25,300 for 23 desktops which fall within our five-year lifecycle and need to replace. These have reached end-of-life and are no longer supported by the manufacturer, making them prime targets for cyberattacks due to the lack of updates and patches. Their aging hardware also leads to reduced performance and reliability, risking operational disruptions. Replacing these units is a cost-efficient strategy to avoid higher expenses from unplanned failures and to maintain compliance with regulations, ensuring a secure, efficient, and reliable computing environment.

The remaining items are for \$354,700 in capital outlay and consists of:

- \$47,600 is for building improvements consisting of a generator and boiler pump. The current generator is old and deteriorating due to weather. There are six boiler pumps in the Lewiston home, and a pump failed last year due to water pressure issues. The generator is over 10 years old while the boiler pump is over 18 years old.
- \$50,000 is for a minivan with wheelchair accessibility to replace a 2002 Dodge Caravan with 58,078 miles. The Caravan has transmission issues and cannot hold a battery charge. It is a safety issue to be transporting residents in this vehicle.
- \$20,000 is for a utility vehicle to replace a 1999 John Deere Gator. Due to the age of the equipment, parts are difficult to find. The motor seals are deteriorating, the PTO is no functional and there are multiple electrical short/grounding issues. Its computer has failed and resets the run time when used.
- \$4,700 is to replace a meal ticket machine as the bill scanner for the current machine is worn out and being temperamental. This results in resident families and visitors at the state veterans nursing homes needing to trade cash so the machine will accept payment.
- \$71,400 is to replace double rack dishwasher, commercial ice cube machine with storage bin, commercial electric food slicer and trash compactor. All these household appliances no longer work or show heavy wear and tear and are requested so we can continue to provide services to our residents at the state veterans homes. The dishwasher's chemical computer which controls the amount of chemical needed to sanitize dishes does not work.
- \$63,000 is for healthcare equipment consisting of bed frames, mattresses, and reclining bathing system. The bed frames need to be replaced due to high volume usage stresses the frame which leads to safety concerns for our residents. We request several of our frames to be replaced on a rotating basis. Mattresses will be needed for the new bed frames. The current bathing systems at the Pocatello veterans home needs to be replaced due to cracks and missing pieces which may causes skin tears for our residents and lead to infection.
- \$98,000 is requested to purchase vehicles which includes \$43,000 for a Ford Explorer with four-wheel drive, traction control, weather mats, blue tooth, all season tires and towing package to replace a 2010 Ford Fusion with 123,000 miles. \$55,000 is for a minibus with wheelchair lift to replace the 1999 TK Large Freightliner Bus. The current bus has 27,105 mileages. This bus requires a CL license to drive and CDL license costs \$1,200 each for our drivers. This bus is not easy to get our residents in and out and parking this big bus is an issue with our residents. We usually must park far away at events which causes safety issues as the residents have a long walk to get to the event. Replacing this bus with a minibus will provide us the capacity to travel with the same amount of people with two minibuses to take residents to events. We would not

have to pay for CDL licenses and the quality of life for our resident would improve with the ability to travel out into the community more with more drivers being able to take them.

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

N/A

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

Idaho Code Title 65, Chapters 1 & 2, Title 66, Chapter 9, IC 67-827, IC 67-827A, and IC 67-833.

**Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.**

This is intended to improve Veterans Services Strategic Plan goal #2 Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents and goal #5 Attract and retain excellent, compassionate staff and volunteers by having updated, new equipment needed to take care of our residents and perform interments. This request also will improve the performance measure Goal 2 Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents.

Security-wise, outdated hardware and software must be replaced to prevent vulnerabilities from unpatched systems, ensuring a secure network. In terms of performance and reliability, replacing aging equipment is crucial to avoid operational disruptions and maintain system efficiency. While initial costs are involved, the long-term savings from decreased downtime and maintenance outweigh emergency replacement costs. Additionally, adhering to a regular replacement schedule helps comply with state and federal regulations, reducing the risk of legal issues and ensuring ongoing compliance.

**What is the anticipated measured outcome if this request is funded?**

Reduction in costs for equipment repairs needed, increase resident safety and enhance residents' quality of life by attending more community events, and staff have updated computers and technology to complete their tasks without having to use workarounds due to equipment limitation.

The desktop and laptop computers will provide security, cost efficiency, compliance, performance and reliability.

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

A total of \$198,300 one-time endowment funds is in the FY25 base consisting of \$100,500 one-time endowment funds in operating and \$97,800 one-time endowment in capital outlay.

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

\$455,000 in one-time endowment funds (\$100,300 in operating and \$354,700 in capital outlay). Office of Information Technology will be responsible for the implementation of these items.

**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.**

N/A

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

There are \$198,300 one-time endowment funds in our FY25 appropriation to cover equipment purchases. This includes computer replacement based upon a five-year life cycle. The computers do have ongoing costs for application licenses, etc. that are part of our ongoing operation costs. Also, there are additional on-going cost of \$114,900 for increase in IT maintenance and licenses being requested for FY26.

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

Price estimates were obtained from recent purchases, DFM budget manual, DOP contracts, and vendors (needing estimate to include in budget for possible future purchase).

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

Revenue sources will remain unchanged from previous years. Federal funds are generated through the federal VA State Per Diem programs and Medicare. Dedicated funds are generated through the private pay residents and Medicaid.

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

Residents of the Idaho State Veterans Homes and Veterans Services employees are served by this request. It is necessary for Veterans Services to have equipment in excellent working condition to provide services to the residents at the Idaho State Veterans Homes and maintain its excellent quality of care it is known for. The current condition of equipment could cause harm to residents and jeopardize the homes' ratings. The staff need to have computer equipment that can manage multiple applications without locking up, etc. If Veterans Services is unable to meet these requirements, funding through Medicare, Medicaid and the VA could be lost, shifting the burden to the state of Idaho. If not funded, this would result in decreased mobility and productivity for staff, impacting service delivery.



**From:** [WebMaster](#)  
**To:** [Talie Bendixsen](#)  
**Cc:** [Talie Bendixsen](#)  
**Subject:** Reviewed & Recommended: Request for IT Budget Approval from ITS  
**Date:** Friday, August 23, 2024 6:03:38 AM

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Your request #522 for Laptop, desktop, docking stations replacements (5year cycle) has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please note that budgeting estimates have been refined and expected costs for IDVS may be higher than what is reflected on this request. At this time license passthrough costs are expected to be over \$22K rather than \$19777.97. Hrdware Support costs are expected to be over \$97K rather than \$73,605. Hardware refresh is expected to be over \$173K rather than \$125988. These changes reflect the latest information we have. Some of the recommended licensing, equipmnet support and equipment refresh may be eliminated from the budget based on agency needs and priorities.

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

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

Agency/Department: Program (If applicable)	Veterans Services	Request for Fiscal Year: Agency Number: Function/Activity Number:	2026 444 1
Original Request Date: 8/30/24	Revision Request Date:	Page: _____ of _____	

**Governor's Recommendation**  
  
 This section to be completed by DFM only.

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	Gov's Rec Fund	Gov's Rec Quantity	Gov's Unit Cost	Governor's Recommendation	Explanation
1	01	12.55	48124	730500	Generator (Lew)		7/1/2014	7	1	42,000	42,000	48124	1	42,000	42,000	Exterior componets deteriorating due to weather. Rust blowing through exhaust on startup. Have had several alarms over the last year for pressure/temp sensors on coolant system. 1060 hrs run time. 10 yrs old this year.
2	01	12.55	48124	730500	Boiler Pump (Lew)		5/1/2006	20	1	5,600	5,600	48124	1	5,600	5,600	We had a pump fail last year due to water pressure issues we had last year. We have six of these pumps running our facility.
3	01	12.55	48124	777500	Bed Frames (Poc)		2014	276	10	2,000	20,000	48124	10	2,000	20,000	These bed frames are needing to be replaced as wear and tear from high volume usage stresses the bed frames which can lead to safety concerns for our residents.
4	01	12.55	48124	777500	Mattress (Poc)		2019	276	10	300	3,000	48124	10	300	3,000	Mattress for new bed frame.
5	01	12.55	48124	761500	Utility Vehicle/Gator to replace 1994 John Deere Gator (Lew)	Unknown	5/30/2002	7	1	20,000	20,000	48124	1	20,000	20,000	Model # 30105004-Parts are getting difficult to find due to age of equipment. Motor seals are beginning to show deterioration. Oily buildup on block. Frame/ body panels rusted. PTO non funtional. Multiple electrical short/ grounding issues over the last year. Computer has failed and is showing 8.9 hrs run time this resets every time the battery dies.looking at Model # 3010D004 X495
6	01	12.55	48124	628000	Computers - Laptops with Docking stations (Divisionwide)		2019	200	50	1,500	75,000	48124	50	1,500	75,000	50 computer laptops and docking stations at 5 year lifecyle needing replaced
7	01	12.55	48124	628000	Computers - Desktops (Divisionwide)		2019	200	23	1,100	25,300	48124	23	1,100	25,300	23 computer desktops (various levels of low to high end models needed based on usage) at 5 year lifecycle needing replaced
8	01	12.55	48124	767500	Double Rack Low Temp Dishwasher (POC)		5/16/2013	4	1	7,400	7,400	48124	1	7,400	7,400	Current Machine has required multiple repairs and we have had to replace the membrane/control center. The chemical computer that controls the amount of chemical needed in order to sanitize dishes properly just recently went out. Many parts continually keep breaking and need to be replaced. The new machine has a larger capacity and will allow us to sanitize properly and wash larger items keeping germs from spreading.
9	01	12.55	48124	787100	Ford Explorer w/four-wheel drive, traction control, weather mats, blue tooth, all season tires and towing package replaces 2010 Ford Fusion (POC)	123,000	6/21/2011	7	1	43,000	43,000	48124	1	43,000	43,000	Replacement vehicle for employee winter travel. The Ford Fusion is currently not very safe to drive on winter roads and has over 123,000 miles on it. We are needing a vehicle with 4-wheel drive , traction control, weather mats, Bluetooth, all season tires, towing package etc. Pocatello has rough winter roads plus we also travel multiple times a year to Boise and winter weather is 9 months of the year here.
10	01	12.55	48124	767500	Commercial Ice Cube Machine w/Storage Bin (POC)		2016	10	1	5,500	5,500	48124	1	5,500	5,500	We would replace the ice machine at the nurses station with this larger capacity machine. We often run out of ice and this machine has been repaired multiple times. It is not efficient and causes us to not provide resident care when we can't get the ice needed for ice packs, water, etc.
11	01	12.55	48124	767500	Trash Compactor (Lew)		2010	3	1	55,000	55,000	48124	1	55,000	55,000	Current Compactor showing heavy wear and tear. New install price does not include price to have electrician make electrical connection.
12	01	12.55	48124	759500	Mini Van with wheelchair accessibility to replace 2002 Dodge Carvan (Lew)	58,078	1/8/2004	3	1	50,000	50,000	48124	1	50,000	50,000	Caravan having transmission issues. Wheels/tires worn. Paint very worn. Cannot hold charge. Battery replaced 2022. Milage 58000. Cost is based off of the purchase sheet quoted price from the State contracts listing per Danny Arnold. From Mountain Home Auto Ranch
13	01	12.55	48124	767500	Commercial Food Slicer, Electric (POC)		2002	4	1	3,500	3,500	48124	1	3,500	3,500	Current Food Slicer no longer works. You can't detach the blade to properly sanitize it. The gears have seized up and the sharpener is broke. We currently have to use presliced meat because we offer sandwiches as part of our daily snack cart. Presliced meat does not last very long leading up to waste. A new slicer would allow us to cut our own meat as needed, saving money while offering a healthy snack or meal replacement.
14	01	12.55	48124	777500	Adjustable Reclining Bathing System (POC)		2015	8	2	20,000	40,000	48124	2	20,000	40,000	We are needing to replace the bath tubs for each of our shower rooms. Both tubs have wear & tear, cracks and missing pieces. This can cause skin tears for our residents leading to infection.
15	01	12.55	48124	767000	Meal Ticket Machine (Lew)		9/23/2005	3	1	4,700	4,700	48124	1	4,700	4,700	Bill scanner tempermental/ worn. Often have to trade money with business office to get bills to feed.



**FY2026**  
**CAPITAL BUDGET REQUEST**

**CAPITAL IMPROVEMENT PROJECTS**  
(New Buildings, Additions or Major Renovations)

**AGENCY:** Division of Veterans Services

**PROJECT PRIORITY:** 1

**PROJECT DESCRIPTION:** Concrete edging along roadways/ pave new access road for Idaho Veterans Memorial Section-Veterans Cemetery- Boise

**ADDRESS:** 10100 Horseshoe Bend Road, Boise, ID 83714

**CONTACT PERSON:** Jacob Faulkner/Darin Sorensen

**PHONE:** 208-780-1340

**PROJECT JUSTIFICATION:**

- (A) Concisely describe what the project is. The project entails pouring concrete edging along the asphalt edge to protect both the asphalt and the landscape. Additionally, it involves paving a new access road for the expansion of the Idaho Veterans memorial.
- (B) What is the existing program and how will it be improved? The current transition area experiences significant traffic and does not meet the National Shine Standard. Moreover, the areas most affected pose safety concerns, particularly for our handicapped visitors, with potential tripping hazards. Implementing edging will not only enhance accessibility for visitors but also serve as a visual guide for parking. Interestingly, section of the cemetery already equipped with edging do not encounter these aforementioned issues.
- (C) What will be the impact on your operating budget? This project will have little to no anticipated impact on the operating budget.
- (D) What are the consequences if this project is not funded? The current condition of the road edges poses aesthetic and safety concerns for visitors, failing to meet the National Shrine Standards. This may jeopardize potential future federal grants. Additionally, the lack of an access road to the memorial section significantly limits accessibility for our numerous visitors with disabilities.

Supporting photos:  
Concrete edging



Idaho Veterans Memorial section



PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

**ESTIMATED BUDGET:**

Land	\$ _____
A / E Fees	_____
Construction	_____
5% Contingency	_____
FF & E	_____
Other	_____
<b>Total</b>	<b>\$600,000</b>

**FUNDING:**

PBF	\$600,000
General Account	_____
Agency Funds	_____
Federal Funds	_____
Other	_____
<b>Total</b>	<b>\$600,000</b>

Agency Head Signature: *Mark Zahang*

Date: 7/16/24

**FY2026  
CAPITAL BUDGET REQUEST**

**DEFERRED MAINTENANCE PROJECTS**

**AGENCY:** Division of Veterans Services

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
None		

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 


Date: 7/16/24



**FY2026  
CAPITAL BUDGET REQUEST**

**ADA PROJECTS**

**AGENCY:** Division of Veterans Services

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p>ADA Access to Memorial Statue Idaho State Veterans Cemetery – Boise 10100 Horseshoe Bend Rd, Boise, Idaho, 83714</p> <p>Install ADA compliant concrete ramp and platform around the statue.</p> <ul style="list-style-type: none"> <li>- There is no current access for wheelchairs or walkers.</li> </ul> <p>Recommendation:</p> <ul style="list-style-type: none"> <li>- Design and complete ADA access with handrails</li> <li>- Install accent lighting on statute</li> <li>- Complete concrete pad for 360 degrees of access around the statue.</li> </ul> <p>This project will require design and review, electric wiring, and concrete installation.</p> <p>Supporting Photos:</p>  <p>The image is an aerial photograph of a memorial statue. The statue is a large, dark, teardrop-shaped monument. At the top of the monument, there is a circular area containing a statue. A black line is drawn around this circular area, indicating the proposed ADA ramp and platform. A black zigzag line is drawn across the main body of the monument, likely indicating a path or another area of interest.</p>	<p>Est. \$250,000</p>	<p>1</p>



PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Moh Tashouff

Date: 7/16/24



# FY2026 CAPITAL BUDGET REQUEST

## SIX-YEAR PLAN FY 2026 THROUGH FY 2031 CAPITAL IMPROVEMENTS

**AGENCY:** Division of Veterans Services

PROJECT DESCRIPTION / ADDRESS	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$	FY 2031 \$
Idaho State Veterans Home – Lewiston Renovation	\$ 52,810,500					
Idaho State Veterans Home – Pocatello Renovation	\$ 54,809,500					
<b>TOTAL</b>	\$107,620,000					

Agency Head Signature: Mark Schroy

Date: 7/16/24

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

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

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

Agency Code: 444  
Contact Phone Number: 208-780-1310

Fiscal Year: 2026  
Contact Email: debbie.spence@veterans.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC
Grant Number CFDAI/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67- 1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] In Base, or [C] Continuous §67- 1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (§67- 1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (§67- 1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (§67- 1917(1)(d), I.C.)	Total State Match Amount (§67- 1917(1)(d), I.C.)	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures(§ 67- 1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures §67- 1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds §67- 1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures §67- 1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 §67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C.
64.014	O	Veterans Affairs	Veterans State Domiciliary Care	VA Per Diem	N/A	SGVS	Open-ended	Ongoing	6/30/2024	On-going	OG	N	N	N/A	\$0.00	\$312,733.00	\$0.00	\$286,702.00	\$0.00	\$60,829.00	\$60,829.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	No known reductions to federal grants. 10% Reduction Plan is: 1st	No
64.015	O	Veterans Affairs	Veterans State Nursing Home Care	VA Per Diem	N/A	SGVS	Open-ended	Ongoing	N/A	On-going	OG	N	N	N/A	\$0.00	\$14,029,930	\$0.00	\$16,397,100.00	\$0.00	\$21,570,355.00	\$21,570,355.00	\$0.00	\$31,157,455.00	\$31,157,455.00	\$31,028,061.00	\$31,028,061.00	reduce operating expenditures such as travel, employee development and other services; 2nd reduce replacement and new capital outlay items; and 3rd request funding from Veterans Recognition Fund. FY 2022, FY 2023 and FY 2024 includes funds for State Cemetery Construction grant from VAs; FY 2023 and FY 2024 includes funds for State Home Construction grant from VAs; These grants end once construction and all closing actions are completed. For FY 2022 includes funds received directed from DHS for COVID-19 emergency. This grant ends on December 31, 2022 and all unspent funds must be returned to DHS.	No
64.101	O	Veterans Affairs	Burial Expenses Allowances for Veterans - Note: These receipts are miscellaneous revenue in our appropriation.	Burial Allowance	N/A	SGVS	Open-ended	Ongoing	N/A	On-going	OG	N	N	N/A	\$0.00	\$540,961	\$0.00	\$510,959.00	\$0.00	\$529,972.00	\$529,972.00	\$0.00	\$1,583,908.00	\$1,583,908.00	\$1,570,184.00	\$1,570,184.00		No
64.203	O	Veterans Affairs	State Veterans Cemetery Construction	State Cemetery Construction Grant	N/A	SGVS	Capped	Short-term	4/28/2028	\$1,005,500.00	OT	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$612,305.00	\$612,305.00	\$0.00	\$342,686.00	\$342,686.00	\$0.00	\$0.00		Yes
64.203	O	Veterans Affairs	State Veterans Cemetery Construction	State Cemetery Construction Grant	N/A	SGVS	Capped	Short-term	7/22/2024	\$7,496,100.00	OT	N	N	N/A	\$0.00	\$0.00	\$0.00	\$2,069,549.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		Yes
64.005	O	Veterans Affairs	Grants to States for Construction of State Home Facilities	State Home Construction Grant	N/A	SGVS	Capped	Short-term	8/31/2025	\$30,761,800.00	OT	N	Y	State Match - 35% of total grant amount. Funding Source Veterans Recognition Fund & other remaining state funds at DPW	\$19,821,138.00	\$17,617,597.00	\$11,246,684.00	\$6,218,039.00	\$5,500,000.00	\$0.00	\$0.00	\$0.00	\$7,268,616.00	\$7,268,616.00	\$0.00	\$0.00		Yes
64.005	O	Veterans Affairs	Grants to States for Construction of State Home Facilities	State Home Construction Grant	N/A	SGVS	Capped	Short-term	6/13/2026	\$4,206,100.00	OT	N	N	N/A	\$0.00	\$1,513,996.00	\$0.00	\$927,371.00	\$0.00	\$7,953.00	\$7,953.00	\$0.00	\$1,764,551.00	\$1,764,551.00	\$0.00	\$0.00		Yes
64.005	O	Veterans Affairs	Grants to States for Construction of State Home Facilities	State Home Construction Grant	N/A	SGVS	Capped	Short-term	7/6/2026	\$1,685,200.00	OT	N	N	State Match - 35% of total grant amount. Funding Source other remaining state funds at DPW	\$589,820.00	\$451,274.00	\$174,430.46	\$465,184.00	\$95,335.81	\$200,569.00	\$200,569.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		Yes
64.005	O	Veterans Affairs	Grants to States for Construction of State Home Facilities	State Home Construction Grant	N/A	SGVS	Capped	Short-term	9/30/2028	\$118,501,700.00	OT	N	Y	State Match - 35% of total grant amount. Funding Source DPW Permanent Building Fund (Governor's Leading Idaho Funding Initiative FY 22 House Bill No. 793)	\$41,475,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
64.005	O	Veterans Affairs	Grants to States for Construction of State Home Facilities	State Home Construction Grant	N/A	SGVS	Capped	Short-term	10/30/2028	\$53,079,300.00	OT	N	Y	State Match - 35% of total grant amount. Funding Source DPW Permanent Building Fund (Governor's Leading Idaho Funding Initiative FY 22 House Bill No. 793)	\$18,577,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
93.498	C	Dept of Health and Human	Provider Relief Fund and American Rescue Plan (ARP) Rural Distribution	CARES ACT Funding for COVID-19 Response	N/A	SGVS	Capped	Short-term	12/31/2022	\$10,446,146.00	OT	N	N	N/A	\$0.00	\$1,008,879.00	\$0.00	\$10,281.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		Yes
Total										\$227,181,746.00					\$80,464,278.00	\$35,475,370.00	\$11,421,114.46	\$26,885,185.00	\$5,595,335.81	\$22,981,983.00	\$22,981,983.00	\$0.00	\$42,117,216.00	\$42,117,216.00	\$32,598,245.00	\$32,598,245.00		
Total FY 2024 All Funds Appropriation (DU 1.00)			\$136,449,300																									
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.			16.84%																									

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements, §67-1917(1)(d), I.C.

CFDAI/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is:  
10-40% include the agency's plan for operating at the reduced rate §67-3502(1)(e), I.C. 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, §67-1917(2), I.C.

CFDAI/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
64.203	This grant ends once construction and all closing actions are completed.
64.005	This grant ends once construction and all closing actions are completed.
94.498	This grant ends on December 31, 2022 and the funds are utilized to respond to the COVID-19 pandemic emergency at the State Veterans Homes.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Central Support Office		
Prepared By:	Sonya LaCasse		E-mail Address:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	8/13/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	IDVS Central Support Office					
City:	Boise		County:	ADA		
Property Address:	351 N Collins Road				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Administrative Office for the Idaho Division of Veterans Services						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	16	16	16	16	16	16
Full-Time Equivalent Positions:	14	12	12	12	12	12
Temp. Employees, Contractors, Auditors, etc.:	2	2	2	2	2	2
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	4,820	4,820	4,820	4,820	4,820	4,820
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$16,755	\$17,258	\$17,776	\$18,309	\$18,858	\$19,424
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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 <a href="mailto:Caitlin.Ross@adm.idaho.gov">Caitlin.Ross@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Idaho State Veterans Home - Boise		
Prepared By:	Sonya LaCasse		E-mail Address:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	8/13/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho State Veterans Home - Boise					
City:	Boise		County:	ADA		
Property Address:	320 N Collins Road				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Veterans Nursing Home						
COMMENTS						
Replacement construction is estimated to start between FY 2025 and FY 2026 with an estimated completion date of April 2028. The bed capacity will be changed to single occupancy resident rooms for a total of 122 skilled nursing resident rooms. Estimated square footage increase to a total of 170,000. Facility costs for 2029 were increased based on proration of square footage increase.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	180	180	180	180	180	180
Full-Time Equivalent Positions:	142.6	142.6	142.6	142.6	142.6	142.6
Temp. Employees, Contractors, Auditors, etc.:	77	77	77	77	77	77
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	101,055	101,055	101,055	101,055	170,000	170,000
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$420,688	\$433,309	\$446,308	\$459,697	\$473,488	\$820,606
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Idaho State Veterans Home - Lewiston		
Prepared By:	Sonya LaCasse		E-mail Address:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	8/13/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho State Veterans Home - Lewiston					
City:	Lewiston		County:	Nez Perce		
Property Address:	821 21st Ave				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Veterans Nursing Home						
COMMENTS						
VA Feasibility Study being completed during FY 2022 to convert all existing resident rooms into single occupancy and add additional single occupancy resident rooms for a total of 66 resident rooms. Estimated increase of 19,915 square feet to be added to total square footage. The construction for this expansion is expected to begin during latter part of fiscal year 2025 with estimated to be completed during fiscal year 2027.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	110	110	110	110	110	110
Full-Time Equivalent Positions:	80.6	80.6	80.6	80.6	80.6	80.6
Temp. Employees, Contractors, Auditors, etc.:	30	30	30	30	30	30
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	59,745	59,745	59,745	59,745	59,745	79,660
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$250,559	\$258,076	\$265,818	\$273,792	\$282,006	\$290,466
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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 Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Idaho State Veterans Home - Pocatello		
Prepared By:	Sonya LaCasse		E-mail Address:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	8/13/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho State Veterans Home - Pocatello					
City:	Pocatello		County:	Bannock		
Property Address:	1957 Alvin Ricken Drive				Zip Code:	83201
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Veterans Nursing Home						
COMMENTS						
VA Feasibility Study being completed during FY 2022 to convert all existing resident rooms into single occupancy and add additional single occupancy resident rooms for a total of 66 resident rooms. Estimated increase of 18,751 square feet to be added to total square footage of building between FY 2026 and FY 2027 depending on VA Construction grant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	91	91	91	91	91	91
Full-Time Equivalent Positions:	78.7	81.7	81.7	81.7	81.7	81.7
Temp. Employees, Contractors, Auditors, etc.:	30	30	30	30	30	30
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	56,253	56,253	56,253	56,253	56,253	75,004
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$188,438	\$194,091	\$199,914	\$205,911	\$212,089	\$218,451
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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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. <b>DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.</b>						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Idaho State Veterans Home - Post Falls		
Prepared By:	Sonya LaCasse		E-mail Address:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	8/13/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho State Veterans Home - Post Falls					
City:	Post Falls		County:	Kootenai		
Property Address:	590 S PLEASANT VIEW RD				Zip Code:	83854
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Veterans Nursing Home						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	97	97	97	97	97	97
Full-Time Equivalent Positions:	80.6	80.6	80.6	80.6	80.6	80.6
Temp. Employees, Contractors, Auditors, etc.:	25	25	25	25	25	25
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	83,912	83,912	83,912	83,912	83,912	83,912
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$342,991	\$353,281	\$363,879	\$374,796	\$386,039	\$397,621
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Office of Veterans Advocacy		
Prepared By:	Sonya LaCasse		E-mail Address:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	8/13/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Office of Veterans Advocacy					
City:	Boise		County:	ADA		
Property Address:	444 W. Fort Street Boise Room 140				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	On-going until terminated
FUNCTION/USE OF FACILITY						
Administrative offices for the Office of Veterans Advocacy						
COMMENTS						
The Office of Veterans Advocacy is located in the Department of Veterans Affairs Regional Office at no cost to the Idaho Division of Veterans Services or the State of Idaho.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1,550	1,550	1,550	1,550	1,550	1,550
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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 <a href="mailto:Caitlin.Ross@adm.idaho.gov">Caitlin.Ross@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. <b>DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.</b>						
AGENCY NOTES:						



FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Idaho State Veterans Home - Post Falls		
Prepared By:	Sonya LaCasse		E-mail Address:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	8/13/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Office of Veterans Advocacy					
City:	Post Falls		County:	Kootenai		
Property Address:	1182 S Clearwater Loop				Zip Code:	83854
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Veterans Services field office for the Office of Veterans Advocacy						
COMMENTS						
This a separate suite of the Post Falls Veterans Home occupied by the Office of Veterans Advocacy only with separate address. Construction began in FY 2021 and was completion in February 2023 during FY 2023.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	977	977	977	977	977	977
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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 <a href="mailto:Caitlin.Ross@adm.idaho.gov">Caitlin.Ross@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. <b>DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.</b>						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Office of Veterans Advocacy		
Prepared By:	Sonya LaCasse		E-mail Address:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	8/13/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Office of Veterans Advocacy					
City:	Caldwell		County:	Canyon		
Property Address:	1101 Cleveland Blvd				Zip Code:	83605
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	On-going until terminated
FUNCTION/USE OF FACILITY						
Veterans Services field office for the Office of Veterans Advocacy.						
COMMENTS						
The Caldwell VA Memorial Office of Veterans Advocacy is located in the Caldwell VA Memorial Hall. This location was added during Fiscal Year 2020 to serve the Canyon County veteran population utilizing the other VA services at this location . With the increase of an additional office the space the lease increased from no cost to \$400 per month beginning in Fiscal Year 2025						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	1	2	2	2	2	2
Full-Time Equivalent Positions:	1	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	220	220	220	220	220	220
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$ -	\$4,800	\$4,944	\$5,092	\$5,245	\$5,402
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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 Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
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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:	Idaho Division of Veterans Services		Division/Bureau:	Office of Veterans Advocacy		
Prepared By:	Sonya LaCasse		E-mail Address:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	8/13/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Office of Veterans Advocacy					
City:	Lewiston		County:	Nez Perce		
Property Address:	2604 16th Avenue				Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	9/14/2024
FUNCTION/USE OF FACILITY						
Veterans Services field office for the Office of Veterans Advocacy.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	961	961	961	961	961	961
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$ -	\$22,903	\$11,969	\$12,328	\$12,698	\$13,079
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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 <a href="mailto:Caitlin.Ross@adm.idaho.gov">Caitlin.Ross@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Office of Veterans Advocacy		
Prepared By:	Sonya LaCasse		E-mail Address:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	8/13/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Office of Veterans Advocacy					
City:	Twin Falls		County:	Twin Falls		
Property Address:	650 Addison Avenue West				Zip Code:	83303
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	3/31/2025
FUNCTION/USE OF FACILITY						
Veterans Services field office for the Office of Veterans Advocacy.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	542	542	542	542	542	542
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$6,602	\$6,800	\$7,004	\$7,214	\$7,430	\$7,653
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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 <a href="mailto:Caitlin.Ross@adm.idaho.gov">Caitlin.Ross@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Idaho State Veterans Cemetery-Boise		
Prepared By:	Sonya LaCasse		E-mail Address:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	8/13/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho State Veterans Cemetery - Boise					
City:	Boise		County:	ADA		
Property Address:	10100 Horseshoe Bend Road				Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Veterans Cemetery						
COMMENTS						
For FY 2025, the Cemetery in Boise is requesting to expand the existing maintenance building to add 1600 square footage with 2 story addition of an office with secure records storage. Lower portion will have restroom and common area for Cemetery Caretaker training and planning through Division of Public Works.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	8	9	9	9	9	9
Full-Time Equivalent Positions:	11	11	11	11	11	11
Temp. Employees, Contractors, Auditors, etc.:	2	1	1	1	1	1
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	9,587	11,187	11,187	11,187	11,187	11,187
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	33,561	34,568	35,605	36,673	37,774	38,907
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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 <a href="mailto:Caitlin.Ross@adm.idaho.gov">Caitlin.Ross@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. <b>DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.</b>						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Idaho State Veterans Cemetery-Blackfoot		
Prepared By:	Sonya LaCasse		E-mail Address:	<a href="mailto:sonya.lacasse@veterans.idaho.gov">sonya.lacasse@veterans.idaho.gov</a>		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Adam Jarvis		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	8/13/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho State Veterans Cemetery - Blackfoot					
City:	Blackfoot		County:	Bingham		
Property Address:	2245 Cromwell Lane				Zip Code:	83321
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Veterans Cemetery						
COMMENTS						
Cemetery Blackfoot began operations in November 2020, FY 21 facility costs are for only a partial year. During fiscal year 2024 the Cemetery in Blackfoot began adding an additional 660 square footage added for a conference room and visitor bathrooms through Division of Public Works and it will be completed this fiscal year.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	3,746	3,746	3,746	3,746	3,746	3,746
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$11,082	\$11,415	\$11,757	\$12,110	\$12,473	\$12,847
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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 <a href="mailto:Caitlin.Ross@adm.idaho.gov">Caitlin.Ross@adm.idaho.gov</a> . Please e-mail or call 208-332-1933 with any questions.						
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AGENCY NOTES:						

AGENCY NAME:							
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2026	BUDGET REQUEST		Include this summary w/ budget request.
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	FTP, Temps and Comments
351 Collins Road	2026	request	4,820	\$ 3.69	\$ 17,776	16	12 FTE, 2 Temps
Boise Idaho 83702	2025	estimate	4,820	\$ 3.58	\$ 17,258	16	12 FTE, 2 Temps
IDVS Central Support Office	2024	actual	4,820	\$ 3.48	\$ 16,755	16	14 FTE, 2 Temps
	Change (request vs actual)			\$ -	1,020		
	Change (estimate vs actual)			\$ -	503		
320 Collins Road	2026	request	101,055	\$ 4.42	\$ 446,308	180	142.6 FTE, 77 temps, etc
Boise Idaho 83702	2025	estimate	101,055	\$ 4.29	\$ 433,309	180	142.6 FTE, 77 temps, etc
ISVH - Boise	2024	actual	101,055	\$ 4.16	\$ 420,688	180	142.6 FTE, 77 temps, etc
	Change (request vs actual)			\$ -	25,620		
	Change (estimate vs actual)			\$ -	12,621		
821 21st Avenue	2026	request	59,745	\$ 4.45	\$ 265,818	110	80.60 FTE, 30 temps, etc
Lewiston Idaho 83501	2025	estimate	59,745	\$ 4.32	\$ 258,076	110	80.60 FTE, 30 temps, etc
ISVH - Lewiston	2024	actual	59,745	\$ 4.19	\$ 250,559	110	80.60 FTE, 30 temps, etc
	Change (request vs actual)			\$ -	15,259		
	Change (estimate vs actual)			\$ -	7,517		
1957 Alvin Ricken Drive	2026	request	56,253	\$ 3.55	\$ 199,914	91	81.7 FTE, 30 temps, etc
Pocatello Idaho 83201	2025	estimate	56,253	\$ 3.45	\$ 194,091	91	81.7 FTE, 30 temps, etc
ISVH - Pocatello	2024	actual	56,253	\$ 3.35	\$ 188,438	91	78.7 FTE, 30 temps, etc.
	Change (request vs actual)			\$ -	11,476		
	Change (estimate vs actual)			\$ -	5,653		
590 S PLEASANT VIEW RD	2026	request	83,912	\$ 4.34	\$ 363,879	97	80.6 FTE, 30 temps, etc
Post Falls, ID 83854	2025	estimate	83,912	\$ 4.21	\$ 353,281	97	80.6 FTE, 30 temps, etc
ISVH - Post Falls	2024	actual	83,912	\$ 4.09	\$ 342,991	97	80.6 FTE, 30 temps, etc
	Change (request vs actual)			\$ -	20,888		
	Change (estimate vs actual)			\$ -	10,290		
TOTAL (PAGE __1__)	2026	request	305,785	\$ 4.23	\$ 1,293,695	494	
	2025	estimate	305,785	\$ 4.11	\$ 1,256,015	494	
	2024	actual	305,785	\$ 3.99	\$ 1,219,431	494	
	Change (request vs actual)			\$ -	74,263		
	Change (estimate vs actual)			\$ -	36,584		
TOTAL (ALL PAGES)	2026	request			\$ -		
	2025	estimate			\$ -		
	2024	actual			\$ -		
	Change (request vs actual)						
	Change (estimate vs actual)						

AGENCY NAME:							
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2026	BUDGET REQUEST	Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	FTP, Temps and Comments
444 West Fort Street	2026	request	1,550	\$ -	\$ -	7	7 FTE
Room 140	2025	estimate	1,550	\$ -	\$ -	7	7 FTE
Boise Idaho 83702	2024	actual	1,550	\$ -	\$ -	7	7 FTE
Office of Veterans Advocacy	Change (request vs actual)			\$ -			
	Change (estimate vs actual)			\$ -			
1182 S Clearwater Loop	2026	request	977	\$ -	\$ -	3	3 FTE
Post Falls Idaho 83854	2025	estimate	977	\$ -	\$ -	3	3 FTE
Office of Veterans Advocacy	2024	actual	977	\$ -	\$ -	3	3 FTE
	Change (request vs actual)			\$ -			
	Change (estimate vs actual)			\$ -			
1101 Cleveland Blvd	2026	request	220	\$ 22.47	\$ 4,944	2	2 FTE
Caldwell Idaho 83605	2025	estimate	220	\$ 21.82	\$ 4,800	2	2 FTE
Office of Veterans Advocacy	2024	actual	220	\$ -	\$ -	1	1 FTE
	Change (request vs actual)			\$ -	4,944	1	-110
	Change (estimate vs actual)			\$ -	4,800	1	-110
2604 16th Avenue	2026	request	961	\$ 12.45	\$ 11,969	3	3 FTE
Lewiston, ID 83501	2025	estimate	961	\$ 23.83	\$ 22,903	3	3 FTE
Office of Veterans Advocacy	2024	actual	961	\$ -	\$ -	3	3 FTE
	Change (request vs actual)			\$ -	11,969		
	Change (estimate vs actual)			\$ -	22,903		
650 Addison	2026	request	542	\$ 12.92	\$ 7,004	3	3 FTE
Twin Falls Idaho 83301	2025	estimate	542	\$ 12.55	\$ 6,800	3	3 FTE
Office of Veterans Advocacy	2024	actual	542	\$ 12.18	\$ 6,602	3	3 FTE
	Change (request vs actual)			\$ -	402		
	Change (estimate vs actual)			\$ -	198		
TOTAL (PAGE __2__)	2026	request	4,250	\$ 5.63	\$ 23,917	18	236
	2025	estimate	4,250	\$ 8.12	\$ 34,503	18	236
	2024	actual	4,250	\$ 1.55	\$ 6,602	17	250
	Change (request vs actual)			\$ -	17,315	1	-14
	Change (estimate vs actual)			\$ -	27,901	1	-14
TOTAL (ALL PAGES)	2026	request			\$ -		
	2025	estimate			\$ -		
	2024	actual			\$ -		
	Change (request vs actual)						
	Change (estimate vs actual)						



AGENCY NAME:							
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2026	BUDGET REQUEST		Include this summary w/ budget request.
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	FTP, Temps and Comments
10100 Horseshoe Bend Road	2026	request	11,187	\$ 3.18	\$ 35,605	9	1,243
Boise Idaho 83714	2025	estimate	11,187	\$ 3.09	\$ 34,568	9	1,243
Idaho State Veterans Cemetery - Boise	2024	actual	9,587	\$ 3.50	\$ 33,561	8	1,198
	Change (request vs actual)		1,600	\$ 1.28	2,044	1	45
	Change (estimate vs actual)		1,600	\$ 0.63	1,007	1	45
2245 Cromwell Lane	2026	request	3,746	\$ 3.14	\$ 11,757	4	937
Blackfoot Idaho 83321	2025	estimate	3,746	\$ 3.05	\$ 11,415	4	937
Idaho State Veterans Cemetery - Blackfoot	2024	actual	3,746	\$ 2.96	\$ 11,082	4	937
	Change (request vs actual)			\$ -	675		
	Change (estimate vs actual)			\$ -	333		
	2026	request		\$ -	\$ -		-
	2025	estimate		\$ -	\$ -		-
	2024	actual		\$ -	\$ -		-
	Change (request vs actual)			\$ -			
	Change (estimate vs actual)			\$ -			
	2026	request		\$ -	\$ -		-
	2025	estimate		\$ -	\$ -		-
	2024	actual		\$ -	\$ -		-
	Change (request vs actual)			\$ -			
	Change (estimate vs actual)			\$ -			
	2026	request		\$ -	\$ -		-
	2025	estimate		\$ -	\$ -		-
	2024	actual		\$ -	\$ -		-
	Change (request vs actual)			\$ -			
	Change (estimate vs actual)			\$ -			
TOTAL (PAGE 3)	2026	request	14,933	\$ 3.17	\$ 47,362	13	1,149
	2025	estimate	14,933	\$ 3.08	\$ 45,983	13	1,149
	2024	actual	13,333	\$ 3.35	\$ 44,643	12	1,111
	Change (request vs actual)		1,600	\$ 1.70	2,719	1	38
	Change (estimate vs actual)		1,600	\$ 0.84	1,340	1	38
TOTAL (ALL PAGES)	2026	request	324,968	\$ 4.20	\$ 1,364,974	525	619
	2025	estimate	324,968	\$ 4.11	\$ 1,336,501	525	619
	2024	actual	323,368	\$ 3.93	\$ 1,270,676	523	618
	Change (request vs actual)		1,600	\$ 58.94	94,297	2	1
	Change (estimate vs actual)		1,600	\$ 41.14	65,825	2	1

## Part I – Agency Profile

### Agency Overview

The Idaho Division of Veterans Services is dedicated to serving Idaho's Veterans and their families by delivering superior long-term care and enhanced quality of life for residents in the Boise, Lewiston, Pocatello, and Post Falls Idaho State Veterans Homes; maintaining the Office of Veterans Advocacy to provide high quality advocacy and assistance with obtaining earned federal benefits to all Idaho Veterans and their families, and training and guidance for all state and county Service Officers; extending emergency financial assistance to disabled or destitute Veterans and their families; operating the State Veterans Cemeteries in Boise and Blackfoot to honor Idaho Veterans and their families with respectful interment services in a dignified final resting place, and provide a place of remembrance and reflection for all Idaho citizens; certifying Idaho Veterans have high quality, well managed education and training programs available that meet the criteria for funding under federal Veterans education programs; and providing outreach, support programs, and resources concerning benefits, financial assistance, healthcare, transportation, and job opportunities to all Idaho Veterans across the state as well as to active duty personnel who are considering returning or locating to Idaho.

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

### Core Functions/Idaho Code

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

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

**Veterans Homes** – Residency in the Idaho State Veterans Homes is available to honorably discharged Idaho Veterans and their spouses. Skilled nursing care is available to Idaho Veterans, and their spouses, who are certified as needing such care by a licensed physician. The Homes are certified for Medicare, Medicaid, and VA Service-Connected programs. The Boise Home accommodates 122 skilled nursing care residents. The Pocatello and Lewiston Homes each accommodate 66 skilled nursing care residents. The Post Falls Home accommodates 64 skilled nursing care residents.

Title 66, Chapter 9, *Idaho Code*.

**Veterans Cemeteries** – The Division operates, manages, maintains, and improves the land and property belonging to or acquired by the state of Idaho for state Veterans cemeteries. State Veterans Cemeteries in Boise and Blackfoot provide dignified interment services to eligible Veterans and their families. The Boise Cemetery has burial spaces for 17,730 Veterans and their spouses or eligible family members. In December 2020, a second State Veterans Cemetery, located in Blackfoot, opened to the public. It has burial spaces for 1,170 Veterans and their spouses or eligible family members.

Title 65, Chapter 1, *Idaho Code*.

**Office of Veterans Advocacy (OVA)** – The Division aids Veterans in the Homes, as well as outreach and assistance to all Idaho Veterans and their families, to ensure they receive the benefits they are entitled. The office administers the Emergency Relief Program, which provides monetary assistance to qualified Veterans and their families. The Office of Veterans Advocacy (OVA), located at 444 Fort Street, Boise, in space furnished by the U.S. Department of Veterans Affairs, is staffed with six (6) Service Officers and the Bureau Chief. An additional six (6) Service Officers are near and serve the Idaho State Veterans Homes – two (2) in Post Falls, two (2) in Lewiston, and two (2) in Pocatello. One (1) of the Boise Service Officers serves and supports the veterans in the Boise

Veterans Home. There are three (2) Service Officers based in Caldwell and two (2) Service Officers based in Twin Falls, all report to the OVA Bureau Chief. The Office of Veterans Advocacy also provides training and guidance to thirty-six (36) county Service Officers, to Veterans Service Organization Post Service Officers, and to Tribal Veterans Representatives.

Title 65, Chapter 2, *Idaho Code*.

**Veterans Outreach and Community Support (VOCS)** – The VOCS priority is to meet veteran needs beyond the scope of traditional benefits through relationships with community partners and collaborating on projects with an open network and community support mentality. Programs operated and maintained include 1) Joining Forces Idaho a coalition of communication and collaboration between all partners (state, local, first responders, representatives etc.) that consists of email communication for direct support, monthly presentations, and annual conference in 7 separate service areas covering all of Idaho. 2) The Idaho Veterans Guide which is a secure, open network listing of all low or no cost resources available to both veterans and their families searchable by zip code, and 3) The Ask the Question campaign through the VA and SAMSHA's Governor's challenge to prevent suicide among service members, veterans, and their families, educating local businesses and service providers on how to identify and support the veterans they serve connecting them to additional support and programs.

**Veterans Education** – The Education Team functions as the Idaho State Approving Agency (SAA) under contract from the Department of Veterans Affairs (VA) tasked with ensuring approved GI Bill® programs meet all requirements of federal and state laws and regulations. The types of programs qualified for approval are education and training programs found at accredited universities and colleges, vocational schools, and Idaho employers who offer apprenticeships and on-the-job programs. Other team efforts focus on protecting the quality and integrity of the GI Bill® through the prevention of fraud, waste, and abuse. Compliance with federal and state laws and regulations is achieved by conducting Risk-Based Surveys (RBS), supervisory visits, and inspections at facilities annually. The team's work product also includes routinely providing technical assistance on GI Bill® policies and procedures to certifying officials and beneficiaries, conducting outreach and liaison activities at Transition Assistance Program briefings, job and education fairs, and participating in stakeholder activities with other state and federal agencies, such as the U.S. and Idaho Department of Labor as well as the Idaho Workforce Development team.

Title 65, Chapter 2, *Idaho Code*.

## Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	\$1,152,600	\$1,453,100	\$1,528,799	\$1,625,656
CARES Act Fund	\$7,581,061	\$8,618,900	\$1,314,440	\$9,318
ARPA Fund	\$2,305,201	\$4,324,300	\$2,071,258	\$0
Federal Funds	\$21,803,508	\$25,300,100	\$26,643,150	\$23,427,511
Miscellaneous Funds	\$11,906,156	\$19,958,600	\$15,058,823	\$19,084,444
Endowment Fund	\$1,080,832	1,495,100	\$1,568,651	\$1,198,432
Cemetery Maintenance Fund	\$84,298	\$141,791	\$163,703	\$191,726
Veterans Support Fund	\$60,579	\$85,679	\$93,029	\$132,788
Veterans Recognition Fund	<u>\$293,850</u>	<u>\$219,658</u>	<u>\$19,381</u>	<u>\$142,398</u>
<b>Total</b>	<b>\$46,268,085</b>	<b>\$61,597,228</b>	<b>\$48,461,234</b>	<b>\$45,812,273</b>
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$24,530,573	\$23,769,639	\$27,372,294	\$31,364,854
Operating Expenditures	\$22,804,119	\$44,784,351	\$27,671,702	\$13,674,069
Capital Outlay	\$854,594	\$417,704	\$1,832,370	\$207,194
Trustee/Benefit Payments	<u>\$172,000</u>	<u>\$150,038</u>	<u>\$84,282</u>	<u>\$108,563</u>
<b>Total</b>	<b>\$48,361,286</b>	<b>\$69,121,732</b>	<b>\$56,960,648</b>	<b>\$45,354,680</b>

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

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
New Veteran benefit dollars coming into Idaho	\$102,021,753	\$89,325,256	\$79,751,588	\$117,200,688
Number of claims filed with the Department of Veterans Affairs and other agencies	7,087	9,071	12,037	12,938
Number of Interments	871	1027	865	860
Percent of occupied beds in nursing	66%	67.4%	64.9%	73.7%
Percent of occupied beds in domiciliary	39%	46.7%	43%	N/A <sup>1</sup>

## FY 2024 Performance Highlights

There are more than 126,089 Veterans residing in Idaho. Federal Department of Veterans Affairs expenditures in Idaho are approximately \$1,731,502,000, broken down as follows: Compensation and pensions: \$926,501,000; readjustment benefits: \$63,397,000; medical and construction programs: \$722,479,000, and insurance and indemnities: \$3,486,000. There are also approximately 15,789 Idaho Veterans receiving retirement benefits (approx. 8,300 aged 65 or over), resulting in an additional contribution of almost \$431,496,000 annually to the State's economy. The number of Idaho Veterans continues to increase as more Veterans continue to relocate to Idaho. New claims associated with the Pact Act continues to be a major factor in the sustained high volume of claims. This is reflected in the record high of 12,938 claims filed by our Offices of Veterans Advocacy this year.

The Boise Veterans Home closed its Domiciliary program on November 1, 2023. This was in anticipation of pending construction on a new State Veterans Home to replace the aging Boise Veterans Home.

Through a diverse team of partners, during FY24 the VOCS team visited 40 of Idaho's 44 counties reaching 20,489 people to discuss available services. The team attended over 214 community partner events to support and promote IDVS. Just over \$200,000 was tracked in direct support for veterans from community partners to include assistance with car repairs, substance abuse recovery, yard/ house repairs and maintenance, dental assistance, and basic needs.

The Veterans Cemetery Bureau performed 860 interment services in FY2024, 779 at the Idaho State Veterans Cemetery Boise and 81 at the Idaho State Veterans Cemetery Blackfoot. Both cemeteries were audited by the National Cemetery Administration for compliance with their standards and received outstanding reviews. In May, both cemeteries implemented the Burial Equity Act, allowing previously ineligible Guardsmen and Reservists to be interred.

Veterans' Education received a "satisfactory" rating from VA for FY 24; satisfactory is the highest rating an approving agency can receive from VA. FY24 team efforts led to VA processing 39,748 education claims on behalf of 3,257 Idaho beneficiaries at approved Idaho educational institutions, apprenticeships, and OJTs, bring in \$52.9M in education revenue to the state of Idaho. Approving 4,115 programs, the Veterans' Education increased its overall approval productivity by 46% in FY24, up from 2,816 program approvals in FY23. Veterans' Education conducted one (1) VA-assigned Risk-Based Survey and fourteen (14) Supervisory Visits during FY24 ensuring that the programs Veterans' Education approves under the GI Bill® provide Veterans educational benefits in full compliance with Title 38. Lastly, the Veterans' Education Team participated in 75 outreach opportunities and 162 technical assistance activities throughout Idaho in FY24; the team does this by engaging education and employer stakeholders, veterans, active-duty service members, reservists, guardsmen, and dependents to promote awareness and understanding of VA education benefits.

<sup>1</sup> The Residential/Domiciliary program was discontinued on November 1, 2023. The Boise Home assisted all Dom/Res Veterans with finding suitable accommodations prior to the program being discontinued.

**Part II – Performance Measures**

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Goal 1</b>						
<i>Provide high quality advocacy and benefit assistance for all Idaho veterans and their families by:</i>						
<i>a. Expanding outreach activities.</i> <i>b. Improving capability of County Service Officers</i> <i>c. Adapting to the needs of the increasing number of Veterans from the Afghanistan and Iraq conflicts, and of Vietnam Veterans now reaching out for assistance.</i> <i>d. Expanding partnerships with other entities serving Veterans, including those providing employment assistance, transportation, and higher education.</i>						
1. Number of claims filed with the Department of Veterans Affairs and other agencies.	actual	7,087	9,071	12,037	12,938	
	target	8,240	7,989	8,065	8,065	9,398
<b>Goal 2</b>						
<i>Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents by:</i>						
<i>a. Using best practices in all the Homes' departments.</i> <i>b. Continuing to enhance communication with residents and families.</i>						
2. Percent of returned questionnaires from residents and families indicating satisfaction with services provided at the Veterans Homes.	actual	97.5%	96.7%	97.3%	99.25%	
	target	90%	90%	90%	90%	90%
3. Number of satisfactory surveys of the Veterans Homes from state and federal survey agencies with no more tags issued than the federal or state average. Complaint surveys will be considered satisfactory if the complaint is not validated.	actual	5 100%	5 100%	7 100%	6 100%	
	target	100%	100%	100%	100%	100%
4. Percent of occupied beds in Veterans Homes.	actual	63%	67.4%	57.1%	73.7%	
	target	88%	88%	88%	88%	88%
<b>Goal 3</b>						
<i>Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place by:</i>						
<i>a. Operating the Idaho State Veterans' Cemetery in compliance with the national cemetery program.</i>						
5. Percent of returned questionnaires from families indicating satisfaction with interment services at the Cemetery.	actual	99%	99%	99%	99%	
	target	90%	90%	90%	90%	90%

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 4						
Ensure high quality, well-managed education and training programs for Idaho Veterans by:						
a. Providing oversight for Veterans' education programs for all Idaho Veterans.						
b. Coordinating educational efforts with other Division, state, federal, and local programs.						
6. Percent of survey compliance within VA national standards.	actual	83%	90%	100%	100%	
	target	90%	90%	90%	90%	100%
7. Approvals:	actual	100%	100%	100%	100%	
	a. Percent to process completed approval packages for training facilities within 39 calendar days, the VA national standard.	target	90%	90%	90%	90%
b. Reapprove programs within 36 months of prior full review, the VA national standard.	actual	Not Measured		76%	100%	
	target	N/A		95%	90%	90%
Goal 5						
Attract and retain excellent, compassionate staff and volunteers by:						
c. Ensuring staff and volunteers understand the requirements and expectations of their positions and are motivated to provide excellent customer service.						
d. Recognizing our superior staff and volunteers.						
8. Percent reduction in agency turn-over rate.	actual	29%	27.8%	29.5%	32.6%	
	target	24%	24%	24%	24%	24%

**For More Information Contact**

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Idaho Division of Veterans Services  
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Boise, ID 83702  
Phone: (208) 780-1300  
E-mail: [mark.tschampl@veterans.idaho.gov](mailto:mark.tschampl@veterans.idaho.gov)

**Director Attestation for Performance Report**

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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.

  
\_\_\_\_\_  
Director's Signature

Department: Idaho Division of Veterans Services

08/29/2024

\_\_\_\_\_  
Date

## Bonus Report: A report used by DFM, Payroll and HR to see bonuses paid through time record

Agency	Employee	Name	Work Assignment	Amount	Currency	Pay Code	Description	Date	To Accounting Entity
AGENCY 444	252645	MICHELE D ROWE	1	1,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	256188	KIRSTEN L MURPHY	1	2,000.00	USD	STC	PERFORMANCE BONUS	05/13/2023	444
AGENCY 444	258260	AMBER K GOODCHILD	2	5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	04/27/2024	444
AGENCY 444	258981	ANGELICA GALLARDO	1	1,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	260303	R TROY HENDERSON	1	1,500.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	260388	LARISSA K DITTMAN	1	2,000.00	USD	STC	PERFORMANCE BONUS	05/13/2023	444
AGENCY 444	260474	JOSIAH C DAHLSTROM	1	5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	04/27/2024	444
AGENCY 444	261109	NICHALOS D VIALPANDO	1	2,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	263286	ANDREA NICOLE LYSTRA HUNZIKER	1	1,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	265902	TSEGAMLAK A FELEKE	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	05/27/2023	444
AGENCY 444	267265	MITZI R CHELDELIN	1	2,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	267343	PAMELA JO JAYO	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	05/27/2023	444
AGENCY 444	267897	TERESA PEREZ	1	1,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	268585	TINA MARIE BROTHERS	1	2,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	268926	MARK S HIGH	1	5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	04/27/2024	444
AGENCY 444	269453	KALEB T GIBBS	1	1,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444



**Bonus Report: A report used by DFM, Payroll and HR to see bonuses paid through time record continued...**

Agency	Employee	Name	Work Assignment	Amount	Currency	Pay Code	Description	Date	To Accounting Entity
AGENCY 444	269698	DARIN C SORENSEN	1	2,000.00	USD	STC	PERFORMANCE BONUS	05/13/2023	444
AGENCY 444	269698	DARIN C SORENSEN	1	2,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	270121	JULIE SLAGOWSKI	1	1,500.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	270756	TRACY M SCHANER	1	2,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	271027	BEAU ANDRIE DUNN	1	2,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	271509	ABBY M EDGAR	1	1,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	272070	JACEERAYE LYON	2	3,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/02/2023	444
AGENCY 444	274582	RICK L HOLLOWAY	1	5,000.00	USD	REN	RETENTION-MORE THAN 6 MO	04/27/2024	444
AGENCY 444	274965	SONYA M LACASSE	1	2,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	275248	TRACY A BRUCE	1	2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	05/27/2023	444
AGENCY 444	275248	TRACY A BRUCE	1	2,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	276043	RICHARD WANSTROM	1	1,500.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	276218	SHANNON A ANDERSON	1	2,000.00	USD	STC	PERFORMANCE BONUS	05/13/2023	444
AGENCY 444	276710	CHAD RICHARD GODFREY	1	1,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	279236	RACHAEL KNIGHT	1	2,000.00	USD	STC	PERFORMANCE BONUS	10/14/2023	444
AGENCY 444	282528	TIFFANY LYN BARRETT	1	2,000.00	USD	STC	PERFORMANCE BONUS	12/15/2023	444
AGENCY 444	282696	JUDY MARIE TRACY	1	1,000.00	USD	STC	PERFORMANCE BONUS	05/13/2023	444

**Bonus Report: A report used by DFM, Payroll and HR to see bonuses paid through time record continued...**

Agency	Employee	Name	Work Assignment	Amount	Currency	Pay Code	Description	Date	To Accounting Entity
								23	
AGENCY 444	284698	JO ANN R DARON	1	1,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	285531	KIMBERLY ANN DOOMS	1	1,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	288437	NICOLE C COOPER	1	1,000.00	USD	STC	PERFORMANCE BONUS	05/13/2023	444
AGENCY 444	288437	NICOLE C COOPER	1	2,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	293347	Shannon Lynn Patenoude	1	2,000.00	USD	STC	PERFORMANCE BONUS	05/13/2023	444
AGENCY 444	293347	Shannon Lynn Patenoude	1	1,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	294037	CHRISTIAN MARIE ZABORSKI	1	1,000.00	USD	STC	PERFORMANCE BONUS	05/13/2023	444
AGENCY 444	294589	CARLIE SUE SPENCE	1	2,000.00	USD	STC	PERFORMANCE BONUS	12/15/2023	444
AGENCY 444	297433	SCOTT T CLARK	1	2,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	297714	WENDY JEAN VAN ZEELAND	1	1,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	297757	MARISA JEAN MCCARTER	1	2,000.00	USD	STC	PERFORMANCE BONUS	04/27/2024	444
AGENCY 444	298238	KYLA ELIZABETH ALDRIDGE	1	1,000.00	USD	STC	PERFORMANCE BONUS	11/11/2023	444
AGENCY 444	299691	SAMANTHA JO SANTIAGO	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	07/07/2023	444
AGENCY 444	299851	BRANDI FREDERICK	1	3,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	07/07/2023	444
AGENCY 444	307098	Serena M Cogburn	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	07/07/2023	444
AGENCY 444	307099	Adara Tredway	1	3,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	07/07/2023	444

**Bonus Report: A report used by DFM, Payroll and HR to see bonuses paid through time record continued...**

Agency	Employee	Name	Work Assignment	Amount	Currency	Pay Code	Description	Date	To Accounting Entity
AGENCY 444	307101	Kaylin Keya Behunin	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	07/07/2023	444
AGENCY 444	307271	Amparo Andan Monsanto	1	1,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	07/07/2023	444
AGENCY 444	307271	Amparo Andan Monsanto	1	-992.83	USD	REC	RECRUITMENT-MORE THAN 6 MO	10/01/2023	444
AGENCY 444	307442	Hannah Irene Kahlbau	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/05/2023	444
AGENCY 444	307443	Maddox James Link	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/05/2023	444
AGENCY 444	307925	Martha Barroso	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	07/22/2023	444
AGENCY 444	308094	Jennifer Portner	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/05/2023	444
AGENCY 444	308125	Aeriel Elizabeth King	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	07/22/2023	444
AGENCY 444	308147	Angelina Tenorio	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/05/2023	444
AGENCY 444	308494	Judith Kaye Ruhs	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/05/2023	444
AGENCY 444	308497	Danielle L Booth	1	3,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/05/2023	444
AGENCY 444	308765	Amber Burgess	1	3,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/22/2023	444
AGENCY 444	308911	Claudia Carlos	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	10/06/2023	444
AGENCY 444	308914	Ronny Cooper	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/22/2023	444
AGENCY 444	308917	Maria Meeks	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/22/2023	444
AGENCY 444	309095	Izaak Kona Olbera	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/02/2023	444
AGENCY 444	309235	Tamara Kopf	2	3,000.00	USD	REC	RECRUITMENT-MORE	10/06/2023	444

**Bonus Report: A report used by DFM, Payroll and HR to see bonuses paid through time record continued...**

Agency	Employee	Name	Work Assignment	Amount	Curre ncy	Pay Code	Description	Date	To Accounting Entity
							THAN 6 MO	23	
AGENCY 444	311048	Ellen Lorraine Bretzke	1	3,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	10/06/20 23	444
AGENCY 444	311599	Melody Affrunti	1	3,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/30/20 23	444
AGENCY 444	311745	John Vrabely	1	3,000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	10/06/20 23	444
AGENCY 444	312415	Shadavia Shareka DeLeon	1	1,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	10/28/20 23	444
AGENCY 444	312420	Sierra Pearl Nicklay	1	2,500.00	USD	REC6	RECRUITMENT-LESS THAN 6 MO	10/28/20 23	444
AGENCY 444	312520	Hannah Gustafson	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	10/06/20 23	444
AGENCY 444	312923	Laura Michele Phipps	1	1,500.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	09/30/20 23	444

**Moving Expense Report**

Fiscal Year: 2024

Reporting on Expenditure Sub Account Code 5964

Agency Code	Employee Name	Vendor Name	Sub Account Code	Account Desc	Pay Code	Fiscal Year	Transaction Date	Posting Date	Transaction Amt
444	GOODCHILD, AMBER K.		5964	Nonqual Moving & Reloc	TMP	2024	Feb 21, 2024	Feb 23, 2024	2,114.89
444	GOODCHILD, AMBER K.		5964	Nonqual Moving & Reloc	TMV	2024	Feb 21, 2024	Feb 23, 2024	2,602.67

verified  
7/23/24  
Samuel  
Jalase

# Minutes for Idaho Veterans Affairs Commission

## April 10, 2024

### Hybrid In-Person & Virtually

Call to Order – 8:30 AM MT

Idaho Veterans Affairs Commission was held on Wednesday, April 10, 2024, at the Central Support Office (located at 351 N. Collins Road Boise, ID 83702) and virtually via Microsoft Teams.

#### Attendees

Commission Members in attendance: **Chairman Josh Callihan** (Virtual), **Art Gimpel**, **Jinny Cash**, **Eugene Brown**

IDVS Staff Members in attendance included: IDVS Chief Administrator **Mark Tschamp**, ISVH-Boise Administrator **Rick Holloway**, ISVH-Lewiston Home Administrator **Mark High**, ISVH-Pocatello Administrator **Josiah Dahlstrom** (Virtual), ISVH-Post Falls Home Administrator **Amber Goodchild** (Virtual), OVA Bureau Chief **Bill Heyob**, Idaho State Veterans Cemeteries Bureau Chief **Jacob Faulkner**, Business Support Bureau Chief **Paul Spannkebel**, Community Resource Specialist **Mitzi Cheldelin**, and Management Assistant **Kevin Wallior**.

Number of Citizens in attendance: 0

#### Announcements

No Announcements.

#### Approval of Minutes

**Chairman Callihan** asked for a motion to approve the minutes of the previous meeting on January 11, 2024. **Commissioner Brown** motioned for approval. **Commissioner Cash** seconded. The motion was approved with unanimous assent.

#### Division Bureau Reports

##### Boise Veterans Home Report presented by **Rick Holloway**

The Census is holding steady at almost 80. The Res/Dom program has been closed since November.

	Census								
	Nursing Care			Medicare A		Residential/Domiciliary Care			
	Days of Care	Avg Daily Census	Occupancy Rate	Days of Care	Avg Daily Census	Days of Care	Avg Daily Census	Occupancy Rate	
	January	2,416	78	97%	0	0.0	0	0	0%
	February	2,281	79	98%	23	0.7	0	0	0%
March	2,408	78	97%	0	0.0	0	0	0%	
Total/Avg	7,105	78	64%	23	0.3	0	0	0%	

Customer Satisfaction remains high with an average of 4.86-488, equivalent to 98<sup>th</sup> to 99<sup>th</sup> percentile.

The plans for the Boise Replacement Home Project are 100% complete.

Boise Home is managing staffing, seeing some positive movement towards filling positions and reducing agency staffing utilization.

VA Survey was conducted last week. Surveyors were complimentary. Residents are all very happy with the food service, the surveyor mentioned they had never seen that before during a survey. Likely a citation will be issued for the lack of a smoking apron (PPE that is fire proof, fire retardant, and meant to protect the resident from ash and embers) for a resident who was smoking.

**Pocatello Veterans Home Report** presented by **Josiah Dahlstrom (virtually)**

Census is stable. Projecting net positive revenue. Still a little low compared to pre-CoVID.

	Census				
	Nursing Care			Medicare A	
	Days of Care	Avg Daily Census	Occupancy Rate	Days of Care	Avg Daily Census
Jan	1,595	51	78%	0	0.0
Feb	1,395	48	73%	9	0.3
Mar	1,522	49	74%	41	1.3
<b>Total/Avg</b>	<b>4,512</b>	<b>50</b>	<b>75%</b>	<b>50</b>	<b>0.5</b>

Volunteer hours increased significantly from the previous quarter. This is mostly from clinical students from ISU.

Customer satisfaction is high, in the 98<sup>th</sup> percentile.

DPW project upcoming: Boiler replacement in the summer and a chiller replacement in the fall/winter.

The Pocatello Veterans Home Remodel Project is on hold due to the same BABAA issues impacting the Boise Replacement Home Project.

Carrie Leavitt, the Volunteer Service and Activities Coordinator, is retiring this month after 12+ years of dedicated service. She will be missed.

Showcased a slideshow video of the various activities and events Veterans participated in during the previous quarter.

**Lewiston Veterans Home Report** presented by **Mark High**

The Lewiston Census is creeping upwards. Pushing for a Census of 58 by July.

	Census				
	Nursing Care			Medicare A	
	Days of Care	Avg Daily Census	Occupancy Rate	Days of Care	Avg Daily Census
Jan	1,482	48	72%	10	0.3
Feb	1,388	48	73%	7	0.2
Mar	1,553	50	76%	31	1.0
<b>Total/Avg</b>	<b>4,423</b>	<b>49</b>	<b>74%</b>	<b>48</b>	<b>0.5</b>

Customer satisfaction remains high at the Lewiston Home.

DPW – Tells program is up and running. This is a new Maintenance Tracking system. Pressure reducing valves were installed for plumbing. Parking lot resurfacing project will commence soon. The Conex will be moving to prep for this project and to address loss of parking during the project. The Lewiston Veterans Home Remodel Project is on hold due to the same BABAA issues impacting the Pocatello and Boise Projects.

Lewiston in conjunction with the Idaho Commission of the Arts brought a leatherworker to conduct a multi week leather working Creative Aging Workshop.

Showcased a slideshow video of the various activities and events Veterans participated in during the previous quarter.

**Post Falls Veterans Home Report** presented by **Amber Goodchild**

The Post Falls Census is rising. 50 residents as of tomorrow will bring the Census up to 80% occupancy. 14 new residents added in February allowed the opening of a 4<sup>th</sup> Neighborhood.

	Census				
	Nursing Care			Medicare A	
	Days of Care	Avg Daily Census	Occupancy Rate	Days of Care	Avg Daily Census
Jan	977	32	49%	31	1.0
Feb	1,118	39	60%	29	1.0
Mar	1,391	45	70%	31	1.0
<b>Total/Avg</b>	<b>3,486</b>	<b>38</b>	<b>60%</b>	<b>91</b>	<b>1.0</b>

A new activities director was hired in January.

Post Falls has a 5-star Customer Satisfaction rating.

DPW – HVAC and DOAS issues persist. Working with DPW and Contractors to get the Home to substantial completion.

New Food Operations Manager was hired. Fresh fish, carving station, and wild game are a few of the highlights of the new menu available to residents.

Post Falls has fun events scheduled through out the quarter. For example, to celebrate Saint Patrick's Day a "Pub Crawl" was conducted with 5 pubs set up around the facility for residents to visit complete with non-alcoholic beverages.

Continue to work with HR to recruit and increase staffing, particularly for the night shift.

**OVA Report** presented by **Bill Heyob**

OVA statistics comparing 3<sup>rd</sup> Quarter FY-2024 YTD totals to FY-2023:

	2024 YTD	2023 YTD	Increase/Decrease
Interviews YTD	7,541	6,192	+ 1,349
POAs Filed YTD	5,743	4,418	+ 1,325
Claims Filed YTD	9,996	8,912	+ 1,084
Appeals YTD	685	268	+ 417
BVA Hearings YTD	37	40	- 3
Veterans Seen by			
OVA in Vet Courts	362	366	- 4
State Emergency			
Grants Approved	2	7	- 5

Notable changes from 3<sup>rd</sup> Quarter 2024 and 3<sup>rd</sup> Quarter 2023: 3<sup>rd</sup> Qrt 2024 had 2,808 Office Interviews (+623), 3,080 Claims filed (-181) and 2,168 POAs filed (+510).



### **Noteworthy Issues Currently Happening with the VA**

- Boise VA Regional Office still has 20 VSR Vacancies posted on USAJobs.
- Boise VARO Service Center is still a Prototype Site for claims automation and working directly with the programmers
- VA recently updated the Schedule of Ratings pertaining to digestive conditions which include new evaluations for celiac disease, irritable bowel syndrome and hemorrhoids.
- Veterans Benefits Administration (VBA) Education Service is modernizing and integrating its payment system, so all VBA benefits will be paid to beneficiaries through one system. This update requires Post – 9/11 GI Bill beneficiaries who are receiving education benefits to have a single payment account on file. Allowing only one payment account will help reduce improper payments and fraud, protecting beneficiaries from predatory actors.
- Update on discrepancies in data matching between VA and Social Security Administration: Based on the VA Secretary's December 2023 guidance, VA has decided to not collect pension debts associated with the June 2022 SSA income verification match and will contact the 12,000-plus affected individuals directly to inform them of the resolution process. Additionally, they are refunding beneficiaries for any payments already made because of this income verification match.
- As of March 5th, VA is expanding VA Medical based on Toxic Environmental Exposures under the PACT Act. Veterans who were ineligible previously may be eligible now due to conditions caused by toxic environmental exposures.
- Camp Lejeune Justice Act (PACT Act)- anyone who wants to file a lawsuit against the Department of the Navy/Department of Justice needs to do so before August 10, 2024. Veterans can still file presumptive service-connected claims with the VA regardless of the date.

### **Significant Events within the OVA**

- Personnel Changes- The new Administrative Assistant for the Pocatello Office is Savannah Lopez (Escobar). Savannah worked for a brief period at Idaho Dept of Health and Welfare last year. We are bringing on a new VSO April 15th- Eric Bobinsky is an Air Force Retiree and has been working at the VA Regional Office for the past 17 years.
- The Caldwell Department of Labor Office has informed IDVS that they need all of their work spaces back so we need to find a new work space for Abel Silva and Wes McAuslan. Paul is taking the lead on this.
- The Pocatello DOL Office is getting ready for a major renovation of the building so we are waiting to see how this will impact our Team located at that building.
- Currently working with the Boise VA Regional Office to have our outlying Administrative Assistants approved for access to the VA's computer systems.
- Frank Fabbi, Nick Percy, Matt Ranstrom, Wes McAuslan, Paul Burgin and myself will be attending VFW Service Officer Training in Annapolis, MD April 20th-24th. Iris Higgins, Scott Thorsness and JT Ramondetta will be attending virtually.
- Rodrigo Madrigal and Emberly Bertasso attended the VFW Virtual Basic Training Course which was held February 5-9, 2024.
- The 2024 Annual County and Post Service Officer Training will be held at the Riverside Hotel in Boise from August 7-9.

**BREAK 9:30 AM – 9:45 AM**

**Veterans Cemetery Report** presented by **Jake Faulkner**

DPW or Major Maintenance:

DPW 20-606 Boise Cemetery Expansion

1. Memorial Wall-Stage 3 of concrete footings poured, and precast concrete panels are being placed.
2. Inground Urn Expansion-Realigned plots to match irrigation main line through field.
3. Space Force Seal- Matching stone and plaque have been ordered. Marine Corp stone broke and is being replaced in kind.

DPW 24-601 Boise Bathroom Renovation (6 Total)

1. Public Bathrooms within the cemetery are nearing completion.
2. Admin Bldg. public bathroom commenced 04/05/24.

DPW 21-605 Blackfoot Maintenance Bldg., Public Bathroom/Conference Room, Memorial Wall

1. Shop is 99% completion.
2. Public bathroom/conference room plans are awaiting IDOPL/DBS approval.
  - a. Upon approval we will put the project out to bid.
3. Memorial Wall redesign does not meet expectations in craftsmanship. Exploring alternative means.

DPW 24-600 Blackfoot Erosion Control

1. MOA signed with local farmer to farm additional 20 acres of unutilized IDVS land.
  - a. This has been a huge success in both general appearance and operationally.
2. Developing landscaping plan for importation of mature trees, additional road access, flood mitigation.
3. Flood mitigation step 1, perimeter road graded to provide 1-2' berm and runoff channel.
  - a. As of this time, mitigation controls have been successful.

Veteran Interments

Jan	Cemetery Boise: 25	Cemetery Blackfoot: 3	
Feb	Cemetery Boise: 26	Cemetery Blackfoot: 2	
Mar	Cemetery Boise: 35	Cemetery Blackfoot: 2	
<b>YTD</b>	<b>Cemetery Boise: 367</b>	<b>Cemetery Blackfoot: 43</b>	<b>Total Cemetery Bureau: 410</b>

Dependent Interments

Jan	Cemetery Boise: 18	Cemetery Blackfoot: 0	
Feb	Cemetery Boise: 16	Cemetery Blackfoot: 1	
Mar	Cemetery Boise: 18	Cemetery Blackfoot: 1	
<b>YTD</b>	<b>Cemetery Boise: 175</b>	<b>Cemetery Blackfoot: 8</b>	<b>Total Cemetery Bureau: 183</b>

## Volunteer Hours

Jan	163
Feb	163
Mar	164
<b>YTD</b>	<b>1,624</b>
<b>2023 Total</b>	<b>2,526</b>

## Other Important Events/Information

January – Wreaths Across America pickup held Jan 27th.

February – Memorial Day Event planning began.

March – Participated in the Vietnam Veteran Recognition Day in Meridian.

## **Business Support** (ITS/HR/Fiscal/Education) – presented by Paul Spannkebel

### **ITS** – Update

Talie Bendixsen has been invaluable as a liaison between IDVS and ITS, helping ensure that ITS is meeting all of our agency information technology support needs.

### **HR** – Update

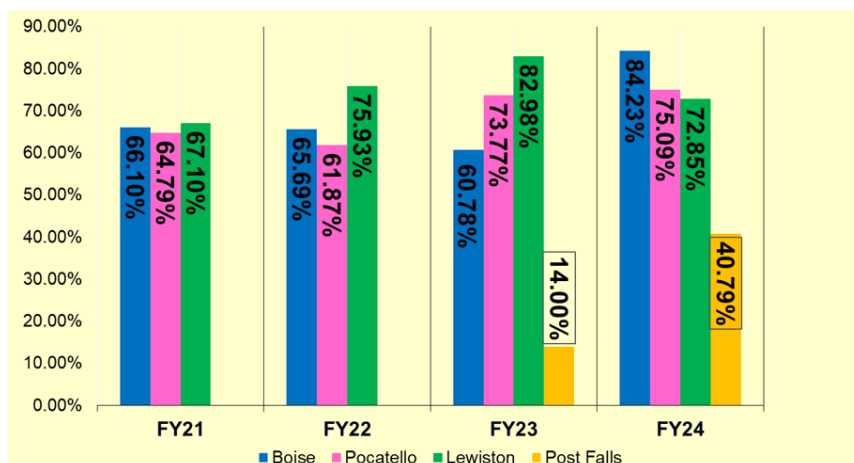
DHR guidance that no more than 20% of staff allowed to be remote/teleworking. This excludes job codes identified as "field workers."

This change across all Idaho agencies has led to Department of Labor employees returning to their offices, which means IDVS will no longer be able to utilize office space in the Caldwell Department of Labor for Service Officers. Currently looking for other office space in Nampa/Caldwell areas to accommodate this shift.

FY2025 CEC will go into effect on June 16<sup>th</sup>, which coincides with the first pay period in July. IDVS was approved for 3%. The 3% was allocated as 1% across the board and 2% discretionary based on employee evaluation ratings and compa/ratio. Pay scale has been increased for healthcare workers. The higher pay scale means lower compa/ratio and more healthcare workers eligible for the CEC.

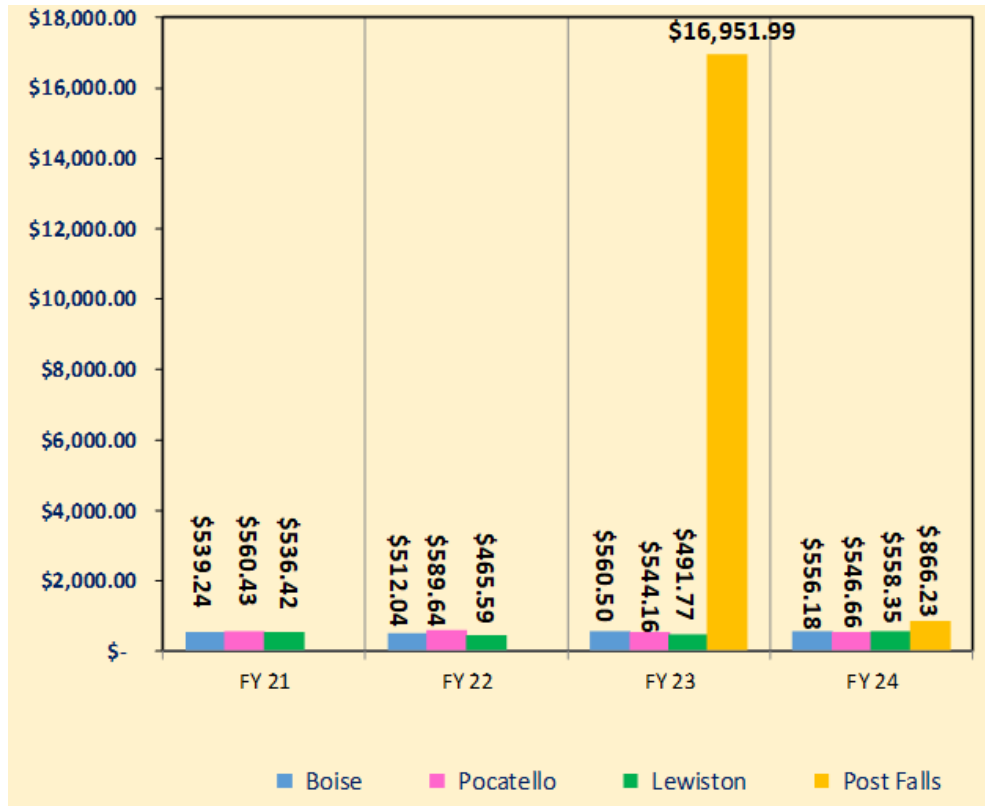
### **Fiscal** – Report

#### Average Census YTD Comparison between each of the Veterans Homes



FY 24 Nursing YTD Average Cost Per Resident Day as of February 29, 2024, was \$594.70 for nursing and \$446.27 for Dom/Residential. (Note: The Dom/Residential program was closed in November 2023.

Nursing yearly costs comparison per resident day for each of the Veterans Homes.

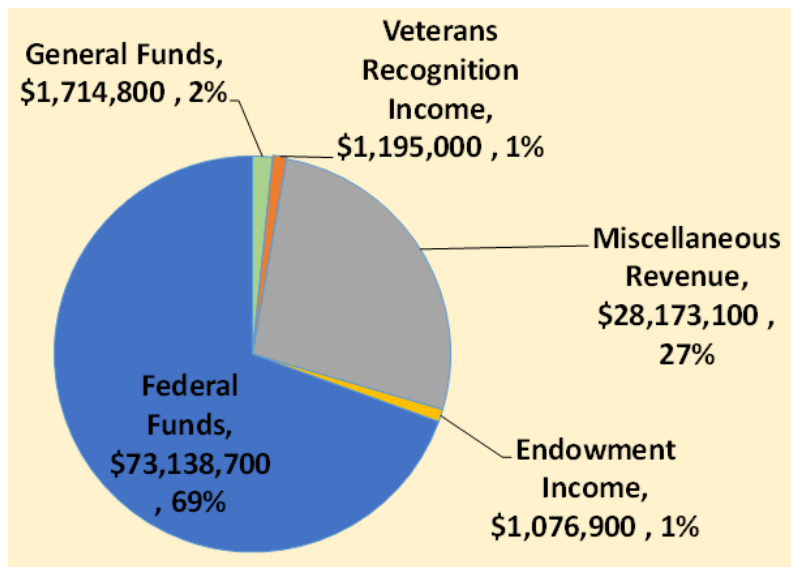


FY2023 Single Audit – There were no findings during the audit!

FY2024 Budget

Fiscal year end coming fast. Continue to watch revenue and cash flow. Using cash reserves due to lower census (decreased revenue) and increased expenditures. Luma continues to be a challenge.

FY2025 Budget Appropriation – \$105,298,500



### FY2025 Budget Appropriation Highlights

- <\$330,800> Personnel Benefit Costs
- <\$61,800> Statewide Cost Allocation (DAG, Risk Management, STO, SCO, ITS)
- \$305,900 Change in Employee Compensation
- \$611,500 Additional 2% Change in Employee Compensation
- \$198,300 Replacement Items
- \$8,621,900 Boise Home Replacement
- \$34,462,500 Lewiston Home Replacement
- \$48,000 Pocatello Home Lease
- Reappropriation Authority for Boise Cemetery and Boise Veterans Home of any unexpected and unencumbered balances from the Federal Grant Fund.

### FY2026 Budget Request

Started budget training in March. Address future requirements, objectives, and Veterans Recognition annual allocation plan. Submit agency budget request by August 31, 2024.

### Education Report

Keeping Tabs on the Cooperative Contract Agreement with the VA:

1. FY24 Allocation:
  - a. Received Q1's reimbursement on 03/13/2024 in the amount of \$82,311.62
  - b. A \$6,564.00 COLA adjustment accepted by the Idaho SAA and submitted to VA in December 2023 raising FY24's allocation to \$211,692.00
  - c. \$205,128.00 approved by VA in September 2023
2. FY23 Supplemental:
  - a. Submitted to VA on 12/4/2023, the Idaho SAA requested a \$76,149.62 supplemental for FY23.
  - b. This request is pending VA approval.

## Education Contributes to Idaho's Economy

FY24 - Q2		
Gender of Beneficiary	Total Paid	Percentage of Usage
Female	\$ 3,393,395.48	22.02%
Male	\$ 7,032,071.77	45.63%
Not Reported	\$ 4,984,306.95	32.35%
<b>Grand Total</b>	<b>\$ 15,409,774.20</b>	<b>100.00%</b>

FY23 - FINAL		
Gender of Beneficiary	Total Paid	Percentage of Usage
Female	\$ 11,796,730.58	26.81%
Male	\$ 28,112,802.80	63.88%
Not Reported	\$ 4,098,404.39	9.31%
<b>Grand Total</b>	<b>\$ 44,007,937.77</b>	<b>100.00%</b>

2,128 Idahoan Beneficiaries served in FY24-Q2

2,971 Idahoan Beneficiaries served in FY23

The Education Team oversees 387 facilities throughout the state of Idaho. Of the 387 facilities, each program approved by the Idaho's SAA requires continuous oversight by the Education Team in way of:

- New program approvals.
- Annual program reapprovals.
- Program modifications.
- Program withdrawals.

Program activities in FY2024, 2<sup>nd</sup> Quarter

Facility Type	Total Number of Idaho Facilities	Programs Approved
IHL	20	99
NCD plus Flight	41	103
Apprenticeships (APP)	179	2
On-The-Job (OJT)**	133	0
License/Certification & Prep-Courses	5	0
<b>Totals:</b>	<b>378</b>	

#### Current Education Activities:

Team focused on increasing approval productivity in 2024, with the goal to be 100% current on all 24-month approvals by September 31, 2024.

The SAA Database is entering its testing phase in May 2024.

#### VA's 2024 Focus

- Assigned 1 Risk-based Survey for a Non-College Degree Program. This is 100% complete and has been submitted to the VA.
- Assigned 14 Supervisory Visits. 50% complete and submitted to the VA. 7 supervisory visits remain.

#### Recognition for the Education Team:

- Shannon attended the NASAA Mid-Winter Conference in February in Washington, D.C., where she received a Certificate of Appreciation for her committee work on the SAA Jurisdiction Subcommittee.
- Shannon attended the Congressman Simpson's Resource Fair on February 21st in Twin Falls.

#### **Community Outreach** – presented by Mitzi Cheldelin

##### Events:

- Vietnam Veterans Day: At Kleiner park, March 29th. A day to welcome home and celebrate our Vietnam Veterans. With the support of community partners, there were free hot dogs, fly overs, information booths, static displays and era music for the veterans and their families to enjoy.

Engagement total 2024 calendar year:

- Veterans – 406
- Civilians – 22
- Mixed Events – 3,788
- Events – 50
- Counties Visited – 13/44

Highlighted Events hosted by Community Partners this quarter:

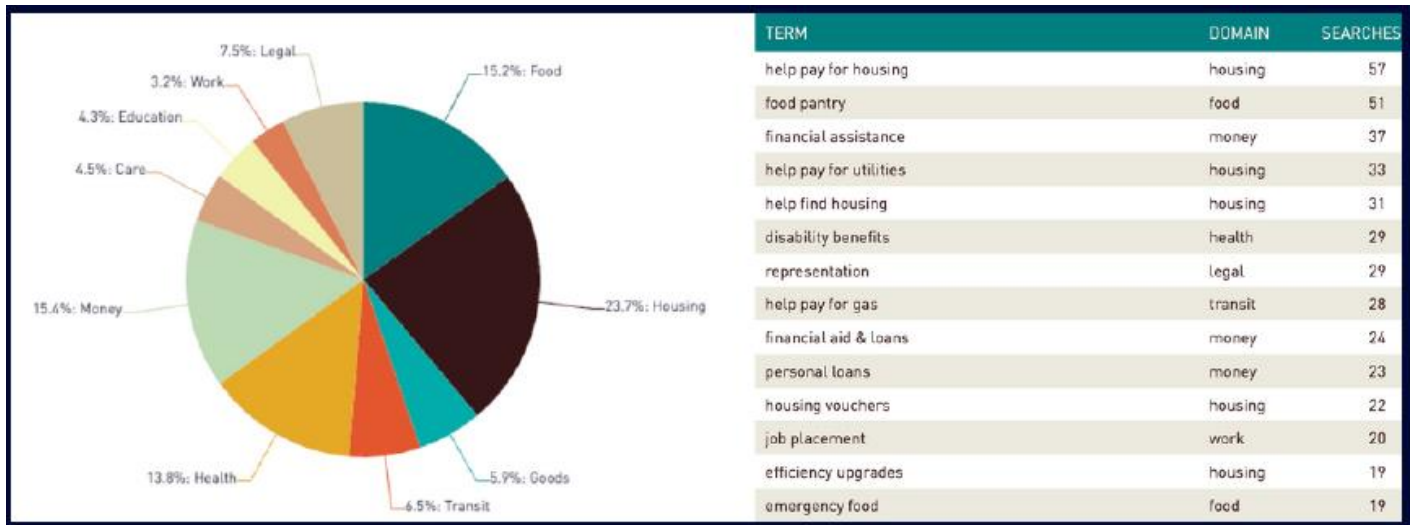
- American Legion Mid-Winter Conference
- Idaho Women Veterans Medallion Mural Unveiling
- Congressman Simpson's Veterans Resource Fair
- National Guard Yellow Ribbon Program and Award Banquet
- USS Idaho Christening Ceremonies and Live Streams
- Idaho Medal of Honor Recipient Ceremony
- Idaho Public Television Nuclear Sub Screening

Contributions through Outreach:

- Raised \$9,450.40 in direct Veterans Support thanks to Community Partners.
- This quarter was full of small requests which mostly consisted of rent and utility assistance with a few requests for house repairs to help keep a roof over their head.

Ongoing Projects

- Joining Forces Idaho – has expanded around the state. Eastern Idaho has already had 2 monthly meetings with great support and turn out from local law enforcement, community partners, and the Salt Lake City VA.
- Governor's Challenge – The Challenge to Prevent Suicide among Service Members, Veterans and their Families was taken over by IDVS from Gowen when they decided they did not have the reach or bandwidth to complete the challenge. We are moving into the implementation phase to screen for veterans through nonveteran specific community partners, connect them to benefits and resources and finally provide safety options for crisis situations. The "Ask The Question" campaign is set to be introduced to health care providers throughout the state this year to help identify and connect our veteran population.
- Idaho Veterans Guide – Report from January 1 – March 31, 2024
  - 112 Programs Added (4,277 Total)
  - 57 Programs Claimed (1,138 Total)
  - Programs by Area:
    - Local – 2,385 total
    - State – 969 total
    - National – 923 total
  - Top 5 Local Engaged Programs – Idaho Food Bank Locator; IDVS Office of Veterans Advocacy; Idaho Power Project Share Utility Assistance; Idaho Law Foundation Volunteer Lawyers Program; El Ada Community Action Partnership
  - Site Activity: 2,252 Searches, 1,661 Interactions
  - Site Search Trends:



**Central Support Office Updates** (Continued next page)



**Legislative Roundup** presented by **Kevin Wallior**

<b>Bill Number</b>	<b>Short Description</b>	<b>Passed/Failed</b>	<b>Date Signed into Law</b>
<a href="#">SB1270</a>	Maintenance Appropriation including Division of Veterans Services.	Passed the Senate 27-7-1 on 2/9/24. Passed the House 57-11-2 on 2/14/24.	2/26/2024
<a href="#">HB417</a>	Adds to existing law to require state agencies to accept cash as a method of payment along with any other accepted methods of payment in certain instances and to prohibit state agencies from charging an additional fee for cash payment. This legislation assures that cash is an acceptable payment in Idaho government and that citizens would not be charged additional fees if they choose to use it.	Passed 46-23-1 in the House on 2/12/24. Passed 30-4-1 on 3/5/24 in the Senate.	3/14/2024
<a href="#">HB456</a>	This legislation would clarify reporting requirements of state officers or state agencies and give the state controller the authority to develop a policy to ensure transparency and accountability. Amends existing law to remove a provision regarding digital copies of agreements entered into by state officers and agencies and to authorize the State Controller to develop a policy regarding agreements.	Passed 66-0-4 in the House on 2/26/24. Passed 35-0-0 in the Senate on 3/12/24.	3/18/2024
<a href="#">HB547</a>	Amends existing law to remove a fee for recipients of purple heart license plates. Current state law exempts the fee for a specialty Purple Heart license plate to only those recipients of a Purple Heart who are also disabled. This bill extends that benefit to all Purple Heart recipients whether or not they are disabled.	Passed the House 67-0-3 on 2/26/24. Passed the Senate 34-0-1 on 3/13/24.	3/18/2024
<a href="#">HB580</a>	Adds to existing law to establish military leave for public school and public charter school employees. This bill establishes provisions regarding military leave for public school district and public charter school employees. It would provide a baseline for public school district and charter school by providing a minimum of ten paid contract days for those employees that are members of the reserve component of the United States Military.	Passed the House 68-0-2 on 2/26/24. Passed the Senate 35-0-0 on 3/12/24.	3/18/2024
<a href="#">SB1311</a>	Adds to existing law to provide eligibility requirements and to provide for services.	Passed the Senate 32-0-3 on 2/23/24. Passed the House 64-0-6 on 3/15/24.	3/21/2024
<a href="#">SB1402</a>	PPROPRIATIONS – DIVISION OF VETERANS SERVICES – Relates to the appropriation to the Division of Veterans Services for fiscal year 2025.	Passed the Senate 26-9-0 on 3/11/24. Passed the House 61-7-2 on 3/14/24.	3/21/2024

<a href="#">HB486</a>	Amends existing law to revise provisions regarding the succession to property of deceased residents of veterans homes. Amends Section 66-906, Idaho Code, to comply with the Unclaimed Property Act regarding intangible property, exempts unclaimed tangible property from the Unclaimed Property Act, and provides a mechanism for residents to donate their property to the Veterans Home upon their death if they so choose.	Passed the House 68-0-2 on 2/29/24. Passed the Senate 35-0-0 on 3/20/24	3/25/2024
<a href="#">SP101</a>	DOUGLAS ROBERT GWIN – A proclamation commending Douglas Robert Gwin for his service to the United States as a high-speed radio operator during World War II.	Adopted by Voice Vote in the Senate on 3/25/24. Adopted by Voice Vote in the House on 3/26/24.	N/A
<a href="#">SB1226</a>	SPACE FORCE – Amends existing law to revise definitions.	Passed Senate 34-0-1 on 1/23/24. Passed House 70-0-0 on 3/27/24.	4/2/2024
<a href="#">HB603</a>	Adds to existing law to prohibit state agencies from donating to or sponsoring a nongovernmental event or organization and to provide exceptions. This legislation prohibits state departments from donating to and or sponsoring non-governmental organizations unless specifically required by law or unless previously approved by the Governor or the chief executive office. This legislation also requires DFM to report all donations and sponsorships to the legislature.	Passed the House 50-19-1 on 3/11/24. Amended and Passed by the Senate 27-6-2 on 4/2/24. Engrossed bill passed by House 58-11-1 on 4/3/24.	Delivered to Governor on 4/3/24. Not yet signed.
<a href="#">HB696</a>	This legislation shifts most general out-of-state hunter tags for deer, elk, and pronghorn from a first-come, first-served over-the-counter system to a drawing-based system, starting on November 15, 2026. The details of how this will be accomplished will be developed by a six-person implementation committee appointed by the Speaker of the House, the President Pro Tempore of the Senate, the Idaho Fish & Game Commission, and the Fish & Game Director. This committee will develop recommendations for any necessary changes to statute and rule and will deliver these recommendations to the Legislature at the beginning of the 2025 legislative session.	Passed the House 55-14-1 on 3/21/24. Senate did not act on it.	
<a href="#">SB1321</a>	DISABLED VETERAN LICENSE PLATES – Amends existing law to provide that a disabled veteran may obtain disabled veteran license plates for up to two vehicles.	Passed the Senate 35-0-0 on 2/27/24. The House did not act on it.	
<a href="#">SB1428</a>	INCOME TAXES – Amends existing law to clarify that military retirement benefits are exempt regardless of the age or disability status of the retired military member or such member's widow or widower.	Passed the Senate 22-10-3 on 3/25/24. The House did not act on it.	

## **Chief Administrator's Remarks** presented by **Mark Tschampl**

The IDAPA 21.01.04 rule change regarding the Burial Equity was approved, but LSO failed to print the bill even though it made it through both the House and Senate committees it was assigned to. It will get run again as a Temp/Proposed Rule for the 2025 Legislative Session.

State Veterans Homes Rate Change – Effective July 1, 2024. Slowly trying to equalize Private Pay for spouses and Veterans. Only impacts ~38 Veterans/Spouses across the four Veterans Homes.

Reimbursement Strategy for Medicaid from DHW. Attempting to get reimburse for Medicaid costs from DHW. This is a federally funded program. DHW should be disbursing to medical facilities to provide care, including the State Veterans Homes. Additionally, the VA Reimbursement also does not fully cover the cost of care. NASVH is working with GEC/VA to rectify this under reimbursement. If these aren't resolved satisfactorily there are big implications for the budget, that would necessitate requesting an increase of General Funds to cover the shortfalls.

Boise Replacement Home Project – still have not received a BABAA waiver from the VA under the State Home Construction Grant Program. American Manufacturing and Supply Chain are about 20 years away from being able to provide all the requisite materials to meet the provisions of BABAA. This was known when this bill was drafted and is why a waiver process was included in the statutory language. BABAA has three different Waiver processes: Public Interest Waiver; Increased Cost Waiver; and Non-Availability of Materials Waiver. Despite meeting the qualifications for both the Public Interest Waiver and the Increased Cost Waiver, the Boise Home Project was denied for both. IDVS also applied for a Non-Availability Waiver. Our staff compiled a list of the materials currently impossible to obtain under BABAA. IDVS spent \$200,000 to research what materials are and aren't available that meet BABAA requirements to submit the non-availability waiver. This research will be shared with other States for their waiver applications. This waiver was also denied despite confirmation from the VA's own logistics and procurement staff. IDVS is working with the Idaho Congressional Delegation to apply pressure to the VA. The WAIVER Act is intended to force the VA's hand and require approval of waivers for projects that submitted grant applications prior to the passage of BABAA. In the meantime, the Grant opportunity has been withdrawn by the VA. Idaho will maintain our place in the priority list. Idaho has spent ~\$9,000,000 in preparation for the project. Will continue with an expectation that a solution will be found. The difficulties of the stringent BABAA requirements for government construction projects has started gaining the attention of the press (<https://www.wsj.com/articles/buy-american-build-nothing-infrastructure-bill-requirements-complicate-construction-941e0694>).

### **Veterans Recognition Fund Grant Allocation**

The Veterans Recognition Fund has not replenished from the expenditures related to the Veterans Home Construction Grants.

At 11:19 AM, Commissioner Gimpel motioned to maintain existing policy and not implanting an allocation plan for FY 2026. Commissioner Brown seconded. Unanimous assent.

### **New Business**

There is a lack of mental health support/care, transportation, and other necessary services for Veterans in rural communities. Consider evaluating ways to improve/resolve these critical needs.

The next IVAC meeting is tentatively scheduled for Wednesday, October 16, 2024, in Lewiston.

**Chairman Callihan** is open to a motion to adjourn. **Commissioner Brown** motioned to adjourn at 11:34 AM MT. **Commissioner Cash** seconded. The motion was approved with unanimous assent. Meeting was adjourned at 11:35 AM MT

Kevin R. Wallior  
Management Assistant  
Idaho Division of Veteran Services