

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: 08/29/2024

| | | | 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 | 63,655,500 |
| Total | | | 136,449,300 | 50,204,300 | 105,298,500 | 174,141,800 | 63,655,500 |
| 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 | 30,593,300 |
| 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 | 63,655,500 |
| 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 | 22,765,500 |
| 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 | 63,655,500 |
| 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

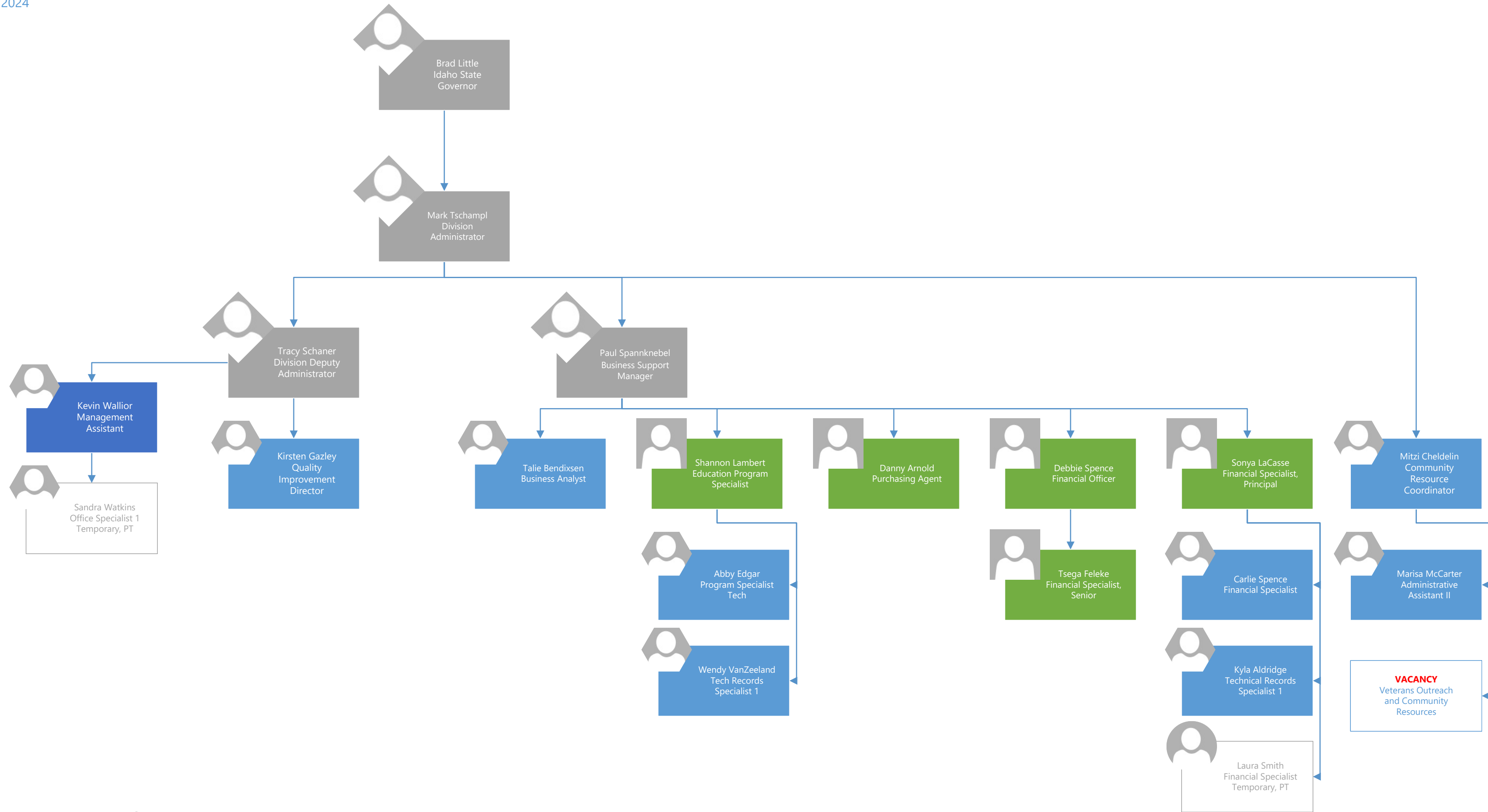
444

Division: Division of Veterans Services

VS1

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

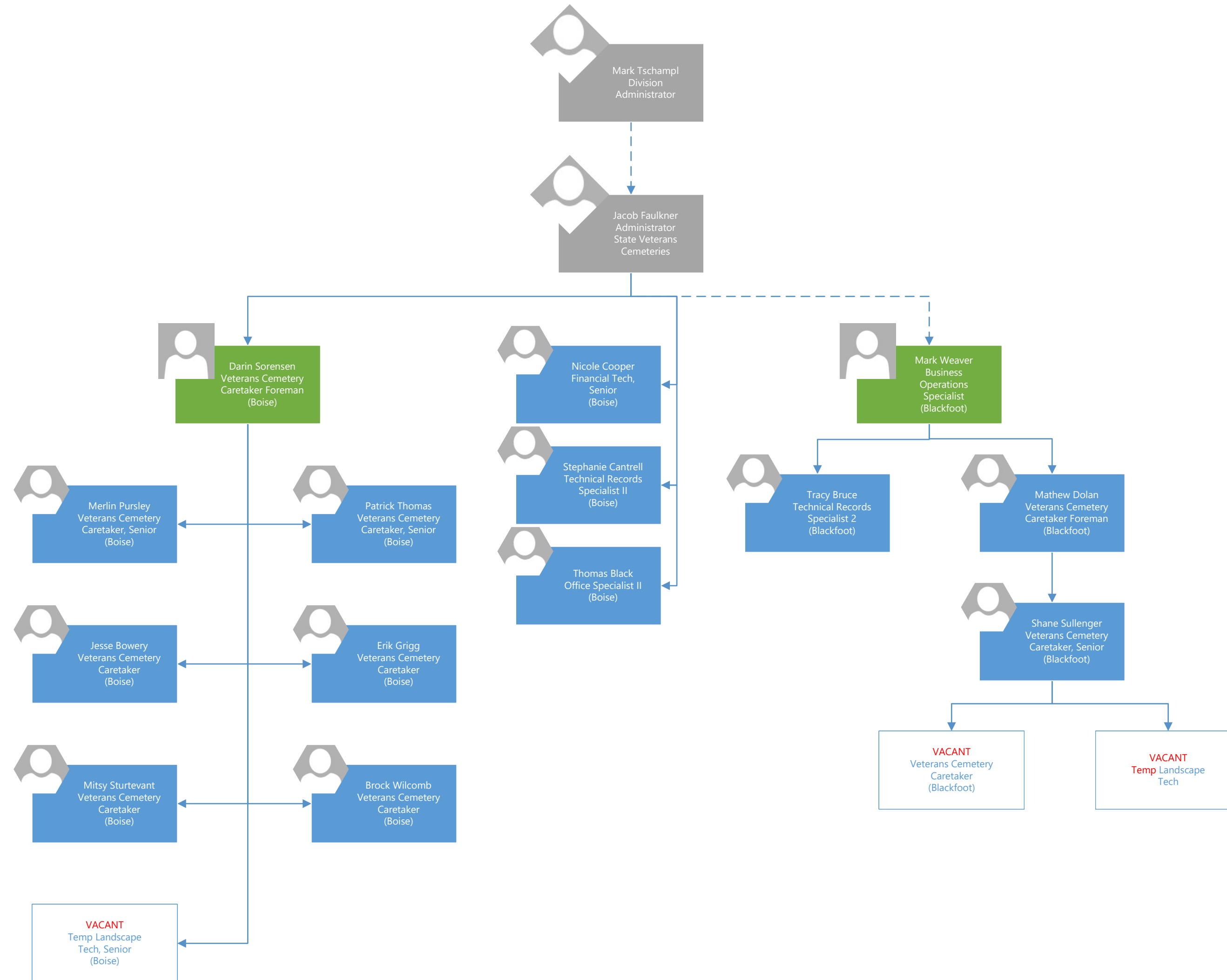
The Idaho Division of Veterans Services is dedicated to serving Idaho's Veterans and their families by delivering superior long-term care and enhanced quality of life for residents in the Boise, Lewiston, Pocatello, and Post Falls Idaho State Veterans Homes; maintaining the Office of Veterans Advocacy 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



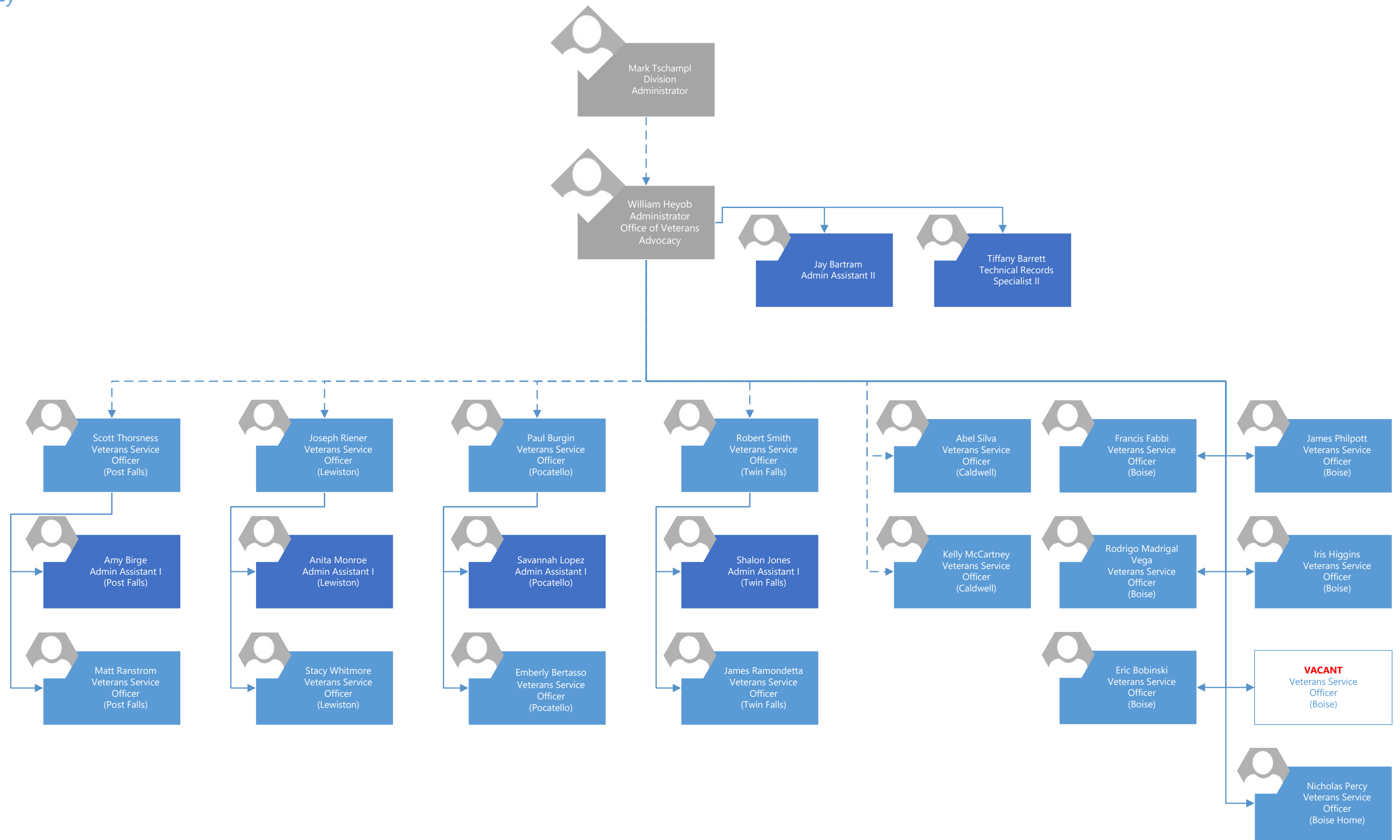
FTP 16.0
 Vacant 1.0

Dashed lines indicate geographic separation/off-site supervision.

Jacob Faulkner
 Jacob Faulkner, Administrator State Veterans Cemeteries

08/28/2024

Date



Bill Heyob

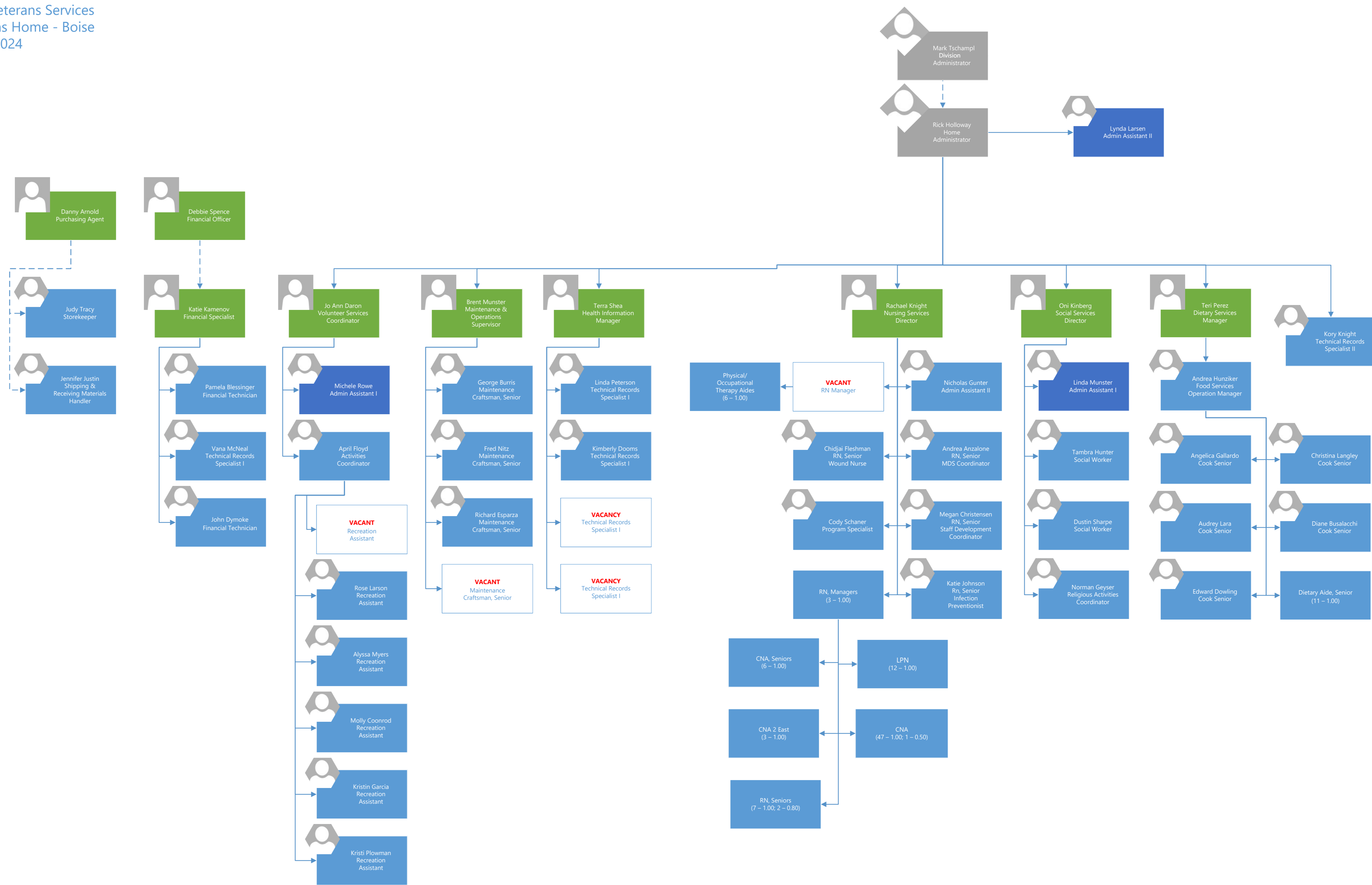
William Heyob, Veterans Services Program Administrator

08/28/24

Date

FTP 24.0
Vacant 1.0

Dashed lines indicate geographic separation/off-site supervision.



Mark Tschampl
 Mark Tschampl, Chief Administrator

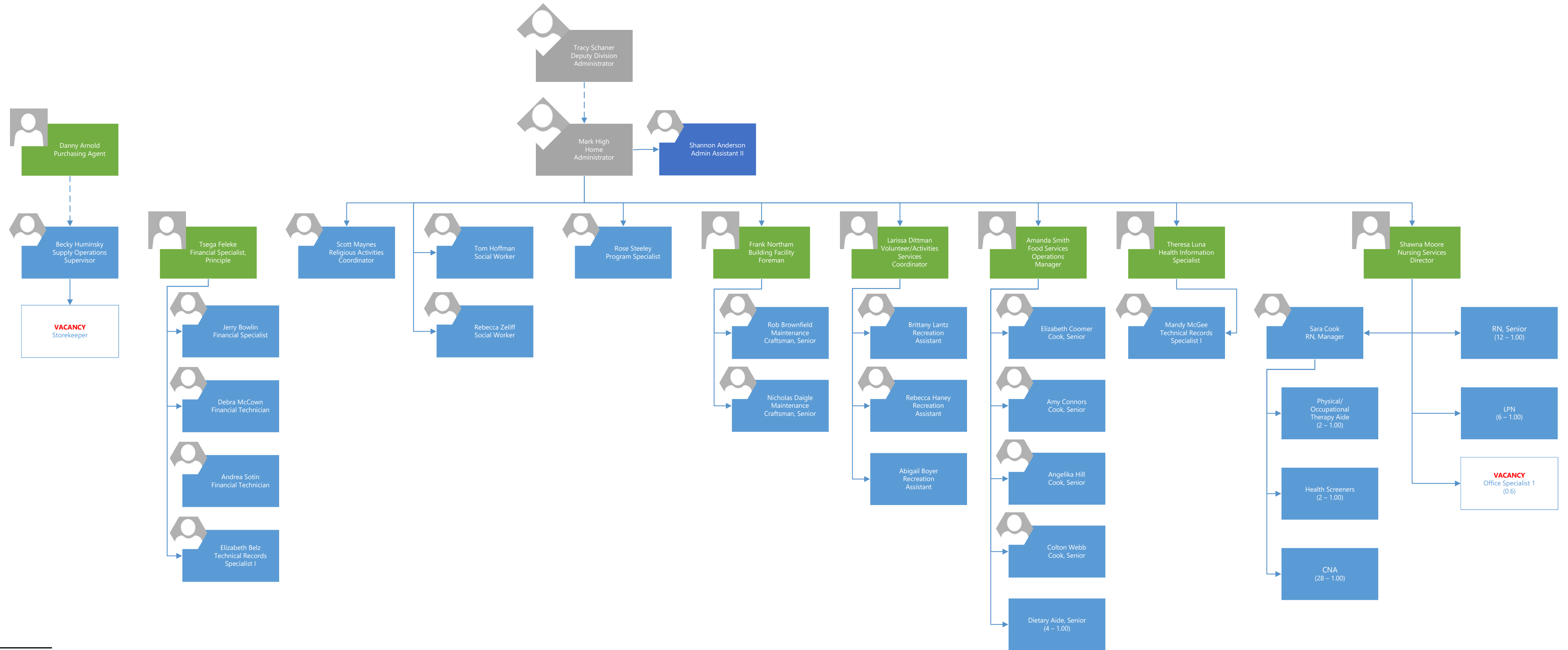
Home Administrator out on day of submission. Signed by Agency Chief Administrator instead.

08/29/2024

Date

FTP 141.6
 Vacant 33.0

Dashed lines indicate geographic separation/off-site supervision.

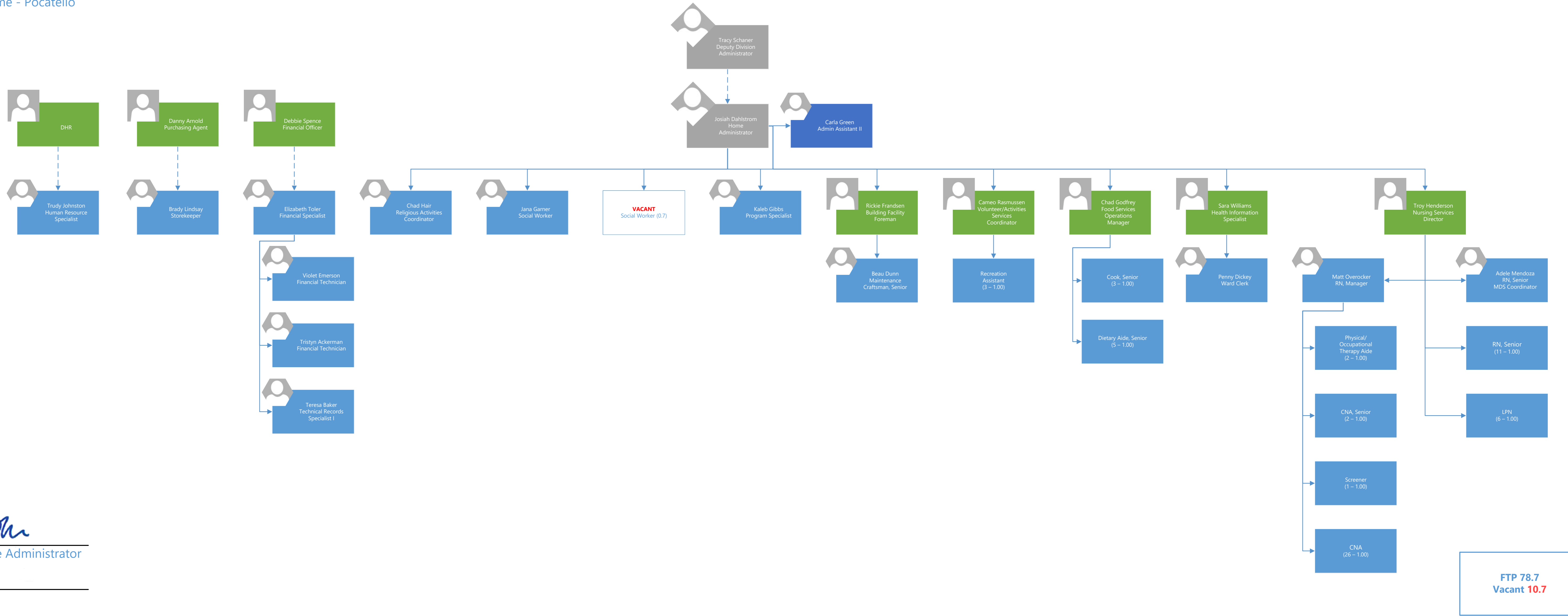



Mark High
 Mark High, Home Administrator

08/29/2024
 Date

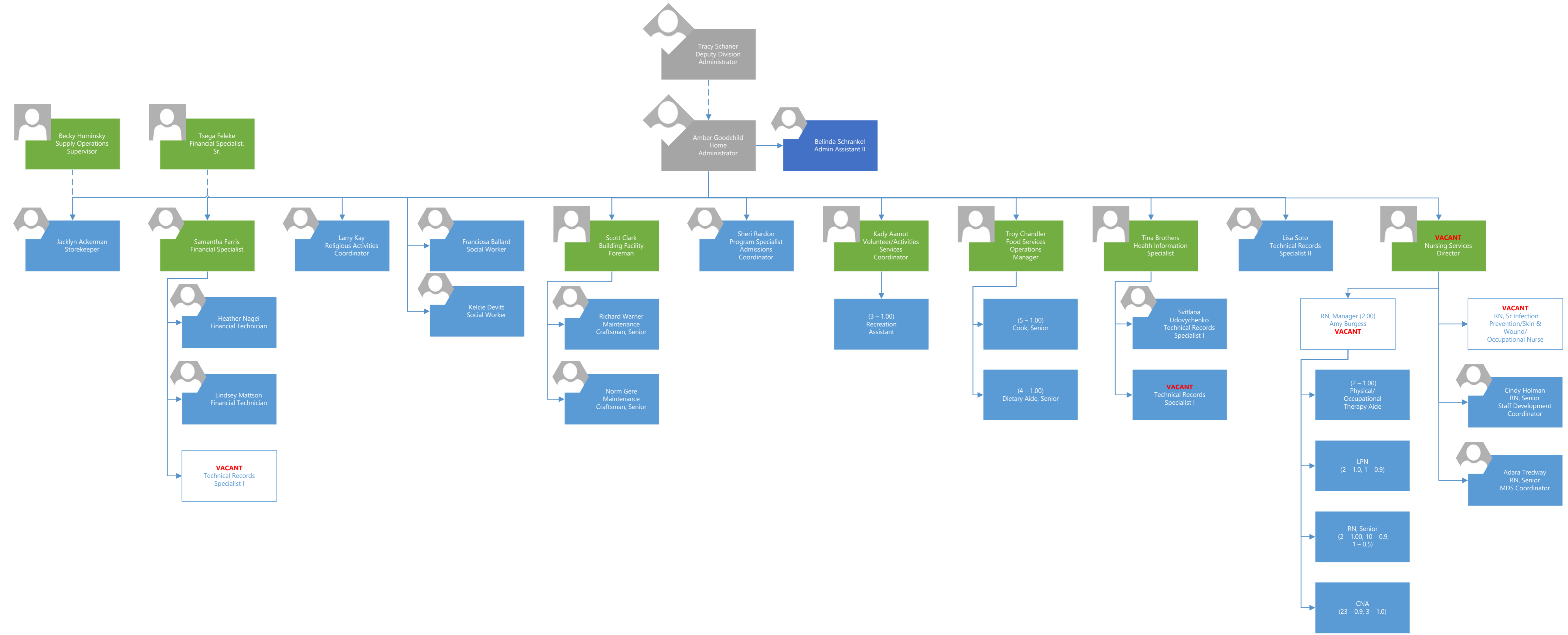
FTP 80.6
Vacant 11.6


Dashed lines indicate geographic separation/off-site supervision.



Signed Electronically

 Josiah Dahlstrom, Home Administrator
 08/29/2024
 Date

FTP 78.7
Vacant 10.7




 Amber Goodchild, Home Administrator
 8/16/2024
 Date

FTP 80.6
24.9 VACANT

Dashed lines indicate geographic separation/off-site supervision.

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: Division of Veterans Services

444

Appropriation Unit: Veterans Recognition Income

SGVI

| | | 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: Income Fund | | | | | | |
| | 1 | | | | | | |
| | 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 Services
Appropriation Unit: DVS- Cemetery License Plates (Continuous)

444
 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 Services

444

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 |
|------------------|--|-------------------|-------------------|-------------------|-------------------------|-------------------------|---|
| Fund 1000 | General Fund | | | | | | |
| 0 | | | | | | | |
| 470 | Other Revenue | 0 | 0 | 11 | 0 | 0 | |
| | General Fund Total | 0 | 0 | 11 | 0 | 0 | |
| Fund 1230 | Idaho Veterans Recognition Fund: Income Fund | | | | | | |
| 1 | | | | | | | |
| 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 | 6,373 | 2,183 | 143 | 100 | 100 | |
| Fund 3440 | American Rescue Plan Act - ARPA | | | | | | |
| 0 | | | | | | | |
| 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 | 1,016,182 | 676 | 0 | 0 | 0 | |
| Fund 3450 | Cares Act - Covid 19 | | | | | | |
| 0 | | | | | | | |
| 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 | 8,529,691 | 936,976 | 9,318 | 1,772,000 | 0 | |
| Fund 3480 | Federal (Grant) | | | | | | |
| 0 | | | | | | | |
| 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 | 35,441,259 | 26,643,150 | 40,163,709 | 34,462,400 | 27,583,000 | |

Appropriation Unit Revenues

Request for Fiscal Year: 2026

| | | | | | | | |
|------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Fund 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 | 15,972,239 | 15,058,822 | 19,111,387 | 20,410,200 | 22,737,000 | |
| Fund 4812 | Income Funds: Idaho State Veterans Homes Income Fund | | | | | | |
| 4 | | | | | | | |
| 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 | 2,304 | 14,144 | 30,438 | 30,400 | 30,400 | |
| | Division of Veterans Services Total | 60,968,048 | 42,655,951 | 59,315,006 | 56,675,100 | 50,350,500 | |

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 |
|-------------|------|--|---------------|----------------|---------------|-------------------------|-------------------------|---|
| Fund | 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 | |
| Fund | 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 | |
| Fund | 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 | |
| Fund | 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 | |
| Fund | 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 | |
| Fund | 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 Services
Appropriation Unit: DVS- Veterans Support Fund (Continuous)

444
 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 | |
|---|------------------|------------------|------------------|------------------|------------------|--|
| 01. Beginning Free Fund Balance | 2,070,226 | 177 | 665 | 142,920 | (934,580) | |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 | |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 | |
| 03. Beginning Cash Balance | 2,070,226 | 177 | 665 | 142,920 | (934,580) | |
| 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 | |
| 08. Total Available for Year | 8,070,419 | 2,000,665 | 142,920 | 260,420 | (859,580) | |
| 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 | |
| 19. Current Year Cash Expenditures | 0 | 0 | 0 | 0 | 0 | |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 0 | 0 | 0 | |
| 20. Ending Cash Balance | 177 | 665 | 142,920 | (934,580) | (859,580) | |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 | |
| 24. Ending Free Fund Balance | 177 | 665 | 142,920 | (934,580) | (859,580) | |
| 24a. Investments Direct by Agency (GL 1203) | 6,326,541 | 4,343,251 | 4,485,479 | 3,408,000 | 3,483,000 | |
| 24b. Ending Free Fund Balance Including Direct Investments | 6,326,718 | 4,343,916 | 4,628,399 | 2,473,420 | 2,623,420 | |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 | |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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 |
|---|---------------------|--------------------|---------------|------------------|----------------------|
| 01. Beginning Free Fund Balance | (12,152,300) | (5,275,718) | 3,540 | 3,683 | 3,783 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 12,157,075 | 5,277,075 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 4,775 | 1,357 | 3,540 | 3,683 | 3,783 |
| 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 |
| 08. Total Available for Year | 16,156,391 | 4,004,896 | 3,683 | 1,198,783 | 3,883 |
| 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 |
| 19. Current Year Cash Expenditures | 8,075,000 | 2,000,000 | 0 | 1,195,000 | 0 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 8,075,000 | 2,000,000 | 0 | 1,195,000 | 0 |
| 20. Ending Cash Balance | 1,357 | 3,540 | 3,683 | 3,783 | 3,883 |
| 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 |
| 24. Ending Free Fund Balance | (5,275,718) | 3,540 | 3,683 | 3,783 | 3,883 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | (5,275,718) | 3,540 | 3,683 | 3,783 | 3,883 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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 deri Used 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 |
|---|----------------|----------------|----------------|----------------|----------------|
| 01. Beginning Free Fund Balance | 261,602 | 177,813 | 234,555 | 335,296 | 405,596 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 261,602 | 177,813 | 234,555 | 335,296 | 405,596 |
| 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 |
| 08. Total Available for Year | 404,500 | 341,517 | 427,343 | 505,596 | 581,096 |
| 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 |
| 19. Current Year Cash Expenditures | 226,687 | 106,962 | 92,047 | 100,000 | 100,000 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 226,687 | 106,962 | 92,047 | 100,000 | 100,000 |
| 20. Ending Cash Balance | 177,813 | 234,555 | 335,296 | 405,596 | 481,096 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 177,813 | 234,555 | 335,296 | 405,596 | 481,096 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 177,813 | 234,555 | 335,296 | 405,596 | 481,096 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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 | |
|---|----------------------|----------------------|----------------------|-----------------------|-----------------------|------------------------|
| 01. Beginning Free Fund Balance | 213,149 | 162,357 | 151,764 | 179,160 | 149,060 | |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 | |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 | |
| 03. Beginning Cash Balance | 213,149 | 162,357 | 151,764 | 179,160 | 149,060 | |
| 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 | |
| 08. Total Available for Year | 298,828 | 255,387 | 284,552 | 259,060 | 228,960 | |
| 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 | |
| 19. Current Year Cash Expenditures | 136,471 | 103,623 | 105,392 | 110,000 | 110,000 | |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 136,471 | 103,623 | 105,392 | 110,000 | 110,000 | |
| 20. Ending Cash Balance | 162,357 | 151,764 | 179,160 | 149,060 | 118,960 | |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 | |
| 24. Ending Free Fund Balance | 162,357 | 151,764 | 179,160 | 149,060 | 118,960 | |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | |
| 24b. Ending Free Fund Balance Including Direct Investments | 162,357 | 151,764 | 179,160 | 149,060 | 118,960 | |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 | |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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 | |
|---|--------------------|--------------------|------------------|----------------|----------------|------------------------------|
| 01. Beginning Free Fund Balance | 2,305,100 | (1,003,019) | (999,334) | 0 | 0 | |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 | |
| 02a. Reappropriation (Legislative Carryover) | 0 | 1,071,477 | 999,334 | 0 | 0 | |
| 03. Beginning Cash Balance | 2,305,100 | 68,458 | 0 | 0 | 0 | |
| 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 | |
| 08. Total Available for Year | 8,876,673 | 2,139,716 | 0 | 0 | 0 | |
| 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 | Emergency declaration ended. |
| 18. Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 | |
| 19. Current Year Cash Expenditures | 3,252,823 | 1,069,134 | 0 | 0 | 0 | |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 3,252,823 | 1,069,134 | 0 | 0 | 0 | |
| 20. Ending Cash Balance | 68,458 | 0 | 0 | 0 | 0 | |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22a. Current Year Reappropriation | 1,071,477 | 999,334 | 0 | 0 | 0 | |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 | |
| 24. Ending Free Fund Balance | (1,003,019) | (999,334) | 0 | 0 | 0 | |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | |
| 24b. Ending Free Fund Balance Including Direct Investments | (1,003,019) | (999,334) | 0 | 0 | 0 | |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 | |

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 | |
|---|--------------------|--------------------|--------------------|------------------|------------------|--|
| 01. Beginning Free Fund Balance | (385,632) | (4,571,366) | (1,587,838) | 178,396 | 1,950,396 | |
| 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 | |
| 03. Beginning Cash Balance | (212,111) | 315,634 | 176,762 | 178,396 | 1,950,396 | |
| 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 | |
| 08. Total Available for Year | 18,577,175 | 2,630,074 | 1,186,080 | 2,950,396 | 2,950,396 | |
| 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 | |
| 19. Current Year Cash Expenditures | 680,470 | 1,072,652 | 7,684 | 0 | 0 | |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 680,470 | 1,072,652 | 7,684 | 0 | 0 | |
| 20. Ending Cash Balance | 1,315,634 | 1,176,762 | 1,178,396 | 2,950,396 | 2,950,396 | |
| 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 | |
| 24. Ending Free Fund Balance | (4,571,366) | (1,587,838) | 178,396 | 1,950,396 | 1,950,396 | |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | |
| 24b. Ending Free Fund Balance Including Direct Investments | (4,571,366) | (1,587,838) | 178,396 | 1,950,396 | 1,950,396 | |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 | |

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 | |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|--------------------------------------|
| 01. Beginning Free Fund Balance | (23,382,834) | (5,421,915) | (2,975,525) | (54,887,331) | (93,563,645) | |
| 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 | |
| 03. Beginning Cash Balance | 4,736,254 | 4,820,979 | (1,712,488) | 13,859,555 | (93,563,645) | |
| 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 | |
| 08. Total Available for Year | 67,471,946 | 61,762,168 | 47,742,721 | 57,613,455 | (56,689,145) | |
| 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 | 30,593,300 | 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 | |
| 19. Current Year Cash Expenditures | 40,874,513 | 33,165,277 | 24,506,964 | 141,885,600 | 30,593,300 | |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 40,905,264 | 33,249,979 | 24,506,964 | 141,885,600 | 30,593,300 | |
| 20. Ending Cash Balance | 14,112,479 | 7,579,012 | 23,151,055 | (84,272,145) | (87,282,445) | |
| 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 | |
| 24. Ending Free Fund Balance | (5,421,915) | (2,975,525) | (54,887,331) | (93,563,645) | (96,573,945) | |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | |
| 24b. Ending Free Fund Balance Including Direct Investments | (5,421,915) | (2,975,525) | (54,887,331) | (93,563,645) | (96,573,945) | |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 | |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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 | |
|---|-------------------|-------------------|-------------------|--------------------|---------------------|---|
| 01. Beginning Free Fund Balance | 4,698,685 | 8,636,592 | 6,885,455 | 3,188,116 | (4,574,784) | |
| 02. Encumbrances as of July 1 | 108,837 | 0 | 0 | 0 | 0 | |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 | |
| 03. Beginning Cash Balance | 4,807,522 | 8,636,592 | 6,885,455 | 3,188,116 | (4,574,784) | |
| 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 | |
| 08. Total Available for Year | 27,767,351 | 34,456,052 | 25,996,842 | 23,598,316 | 18,162,216 | |
| 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 | |
| 19. Current Year Cash Expenditures | 13,648,735 | 16,807,475 | 22,808,726 | 28,173,100 | 28,628,400 | |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 13,648,735 | 16,807,475 | 22,808,726 | 28,173,100 | 28,628,400 | |
| 20. Ending Cash Balance | 8,636,592 | 6,885,455 | 3,188,116 | (4,574,784) | (10,466,184) | |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 | |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 | |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 | |
| 24. Ending Free Fund Balance | 8,636,592 | 6,885,455 | 3,188,116 | (4,574,784) | (10,466,184) | |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 | |
| 24b. Ending Free Fund Balance Including Direct Investments | 8,636,592 | 6,885,455 | 3,188,116 | (4,574,784) | (10,466,184) | |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 | |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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 |
|---|------------------|------------------|------------------|------------------|------------------|
| 01. Beginning Free Fund Balance | 272,464 | (23,324) | 427,268 | 368,220 | 507,722 |
| 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 |
| 03. Beginning Cash Balance | 334,342 | 430,936 | 436,593 | 464,622 | 507,722 |
| 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 |
| 08. Total Available for Year | 1,845,632 | 1,999,587 | 1,635,031 | 1,681,022 | 1,788,522 |
| 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 |
| 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 |
| 19. Current Year Cash Expenditures | 873,666 | 1,106,727 | 1,161,084 | 1,076,900 | 1,472,600 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 943,426 | 1,116,052 | 1,257,486 | 1,076,900 | 1,472,600 |
| 20. Ending Cash Balance | 430,936 | 436,593 | 464,622 | 507,722 | 315,922 |
| 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 |
| 24. Ending Free Fund Balance | (23,324) | 427,268 | 368,220 | 507,722 | 315,922 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | (23,324) | 427,268 | 368,220 | 507,722 | 315,922 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Using FY25 year-end balance to fund one-time capital outlay items.

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 |
|---|---------------|---------------|---------------|----------------|----------------|
| 01. Beginning Free Fund Balance | 0 | 0 | 0 | 0 | 0 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 0 | 0 | 0 | 0 | 0 |
| 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 |
| 08. Total Available for Year | 0 | 0 | 0 | 0 | 0 |
| 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 |
| 19. Current Year Cash Expenditures | 0 | 0 | 0 | 0 | 0 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 0 | 0 | 0 |
| 20. Ending Cash Balance | 0 | 0 | 0 | 0 | 0 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 0 | 0 | 0 | 0 | 0 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 0 | 0 | 0 | 0 | 0 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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 |
|---|----------------|----------------|---------------|----------------|----------------|
| 01. Beginning Free Fund Balance | 77,696 | 73,270 | 41,377 | 44,502 | 47,602 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 77,696 | 73,270 | 41,377 | 44,502 | 47,602 |
| 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 |
| 08. Total Available for Year | 765,344 | 688,193 | 44,502 | 47,602 | 50,702 |
| 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 |
| 19. Current Year Cash Expenditures | 0 | 0 | 0 | 0 | 0 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 0 | 0 | 0 |
| 20. Ending Cash Balance | 73,270 | 41,377 | 44,502 | 47,602 | 50,702 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 73,270 | 41,377 | 44,502 | 47,602 | 50,702 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 73,270 | 41,377 | 44,502 | 47,602 | 50,702 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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 |
|---|----------------|----------------|---------------|----------------|----------------|
| 01. Beginning Free Fund Balance | 18,822 | 64,595 | 56,382 | 57,961 | 59,561 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 18,822 | 64,595 | 56,382 | 57,961 | 59,561 |
| 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 |
| 08. Total Available for Year | 317,046 | 303,872 | 57,961 | 59,561 | 61,161 |
| 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 |
| 19. Current Year Cash Expenditures | 0 | 0 | 0 | 0 | 0 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 0 | 0 | 0 |
| 20. Ending Cash Balance | 64,595 | 56,382 | 57,961 | 59,561 | 61,161 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 64,595 | 56,382 | 57,961 | 59,561 | 61,161 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 64,595 | 56,382 | 57,961 | 59,561 | 61,161 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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 |
|---|----------------|----------------|----------------|----------------|----------------|
| 01. Beginning Free Fund Balance | 101,370 | 61,924 | 99,576 | 103,594 | 107,594 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 101,370 | 61,924 | 99,576 | 103,594 | 107,594 |
| 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 |
| 08. Total Available for Year | 599,083 | 590,372 | 103,594 | 107,594 | 111,594 |
| 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 |
| 19. Current Year Cash Expenditures | 0 | 0 | 0 | 0 | 0 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 0 | 0 | 0 |
| 20. Ending Cash Balance | 61,924 | 99,576 | 103,594 | 107,594 | 111,594 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 61,924 | 99,576 | 103,594 | 107,594 | 111,594 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 61,924 | 99,576 | 103,594 | 107,594 | 111,594 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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 |
|---|----------------|---------------|---------------|----------------|----------------|
| 01. Beginning Free Fund Balance | 5,809 | 6,793 | 7,099 | 7,270 | 7,370 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 5,809 | 6,793 | 7,099 | 7,270 | 7,370 |
| 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 |
| 08. Total Available for Year | 100,334 | 86,457 | 7,270 | 7,370 | 7,470 |
| 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 |
| 19. Current Year Cash Expenditures | 0 | 0 | 0 | 0 | 0 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 0 | 0 | 0 |
| 20. Ending Cash Balance | 6,793 | 7,099 | 7,270 | 7,370 | 7,470 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 6,793 | 7,099 | 7,270 | 7,370 | 7,470 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 6,793 | 7,099 | 7,270 | 7,370 | 7,470 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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 |
|---|---------------|---------------|---------------|----------------|----------------|
| 01. Beginning Free Fund Balance | 0 | 0 | 2,644 | 3,643 | 4,843 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 0 | 0 | 2,644 | 3,643 | 4,843 |
| 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 |
| 08. Total Available for Year | 0 | 23,598 | 3,643 | 4,843 | 6,143 |
| 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 |
| 19. Current Year Cash Expenditures | 0 | 0 | 0 | 0 | 0 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 0 | 0 | 0 |
| 20. Ending Cash Balance | 0 | 2,644 | 3,643 | 4,843 | 6,143 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 0 | 2,644 | 3,643 | 4,843 | 6,143 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 0 | 2,644 | 3,643 | 4,843 | 6,143 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

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 |
|---|---------------|---------------|---------------|----------------|----------------|
| 01. Beginning Free Fund Balance | 55 | 55 | 55 | 55 | 55 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 55 | 55 | 55 | 55 | 55 |
| 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 |
| 08. Total Available for Year | 55 | 55 | 55 | 55 | 55 |
| 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 |
| 19. Current Year Cash Expenditures | 0 | 0 | 0 | 0 | 0 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 0 | 0 | 0 |
| 20. Ending Cash Balance | 55 | 55 | 55 | 55 | 55 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 55 | 55 | 55 | 55 | 55 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 55 | 55 | 55 | 55 | 55 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

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 2025 Total 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 | 165,800 | 0 | 0 | 165,800 |
| | | 0.00 | 0 | 187,600 | 0 | 0 | 187,600 |

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 | 12,836,300 | 0 | 0 | 30,593,300 |
| 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 | 22,765,500 | 488,100 | 238,900 | 63,655,500 |

Agency: Division of Veterans Services

444

Decision Unit Number 12.01 Descriptive Title PRN 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 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.

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

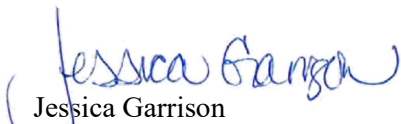
This letter attests that Division of Veteran Services request(s) are in alignment with Division of Human Resources (DHR) policies.

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 or (208) 819-2193.

Sincerely,


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 | 165,800 | 187,600 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 21,800 | 0 | 165,800 | 187,600 |
| | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: Division of Veterans Services SGVS

Operating Expense

| | | | | |
|-------------------------|---------------|----------|----------------|----------------|
| 590 Computer Services | 21,800 | 0 | 165,800 | 187,600 |
| Operating Expense Total | 21,800 | 0 | 165,800 | 187,600 |
| | 21,800 | 0 | 165,800 | 187,600 |

Explain the request and provide justification for the need.

In order to provide services to Veterans that we serve, our agency must purchase and maintain multiple Network and Hardware devices and their accompanying maintenance and licensing services. 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 \$187,600 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.

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?

\$187,600 ongoing funds consisting of \$21,800 ongoing operating general funds and \$165,800 ongoing operating federal funds are needed so 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. \$187,600 ongoing funds consisting of \$21,800 operating general funds and \$165,800 operating federal funds are needed to cover the increase for maintaining and licensing services for network and hardware devices.

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 revenue are generated through private pay and Medicaid.

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.

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.

What is the project timeline?

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

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: | | Page: _____ of _____ | | |
| | August 31, 2024 | | | | |
| Decision Unit Number: | 12.02 | | IT Maintenance and Licensing Services for Network and Hardware Devices | | |
| | | | IT Category: 6. Telecom and Network | | |
| Description | 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 EXPENDITURES by summary object: | | | | | |
| 1. 58300 Networking Hardware Maintenance (ongoing) | 21,800 | | 165,800 | | \$187,600 |
| 2. | | | | | \$0 |
| 3. | | | | | \$0 |
| TOTAL OPERATING EXPENDITURES: | \$21,800 | \$0 | \$165,800 | \$0 | \$187,600 |
| CAPITAL OUTLAY by summary object: | | | | | |
| 1. | | | | | \$0 |
| 2. | | | | | \$0 |
| 3. | | | | | \$0 |
| TOTAL CAPITAL OUTLAY: | \$0 | \$0 | \$0 | \$0 | \$0 |
| T/B PAYMENTS: | | | | | \$0 |
| LUMP SUM: | | | | | \$0 |
| GRAND TOTAL | \$21,800 | \$0 | \$165,800 | \$0 | \$187,600 |

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 purchase and maintain multiple Network and Hardware devices and their accompanying maintenance and licensing services. 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 \$187,600 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.

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?

\$187,600 ongoing funds consisting of \$21,800 ongoing operating general funds and \$165,800 ongoing operating federal funds are needed so 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. \$187,600 ongoing funds consisting of \$21,800 operating general funds and \$165,800 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 revenue 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.

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

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. 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

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 & 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?

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 Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: General Fund

10000

| 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 |
|--|-------|--------------------------------------|---------------|-------------------|------------------|-------------------|-------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 155.17 | 9,303,278 | 2,022,800 | 2,297,841 | 13,623,919 |
| | | Total from PCF | 155.17 | 9,303,278 | 2,022,800 | 2,297,841 | 13,623,919 |
| FY 2025 ORIGINAL APPROPRIATION | | | 189.50 | 11,323,396 | 2,463,500 | 2,744,904 | 16,531,800 |
| Unadjusted Over or (Under) Funded: | | | 34.33 | 2,020,118 | 440,700 | 447,063 | 2,907,881 |
| Adjustments to Wage and Salary | | | | | | | |
| 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 |

| | | | | | |
|--------------------------------------|---------------|-------------------|------------------|------------------|-------------------|
| Estimated Salary and Benefits | 186.50 | 11,290,974 | 2,463,500 | 2,772,553 | 16,527,027 |
|--------------------------------------|---------------|-------------------|------------------|------------------|-------------------|

Adjusted Over or (Under) Funding

| | | | | | |
|-------------------------------|-------------|---------------|----------|-----------------|--------------|
| Original Appropriation | 3.00 | 32,422 | 0 | (27,649) | 4,773 |
| Estimated Expenditures | 3.00 | 32,422 | 0 | (27,649) | 4,773 |
| Base | .00 | 32,422 | 0 | (27,649) | 4,773 |

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 |
|--------------|---------------------------------------|---------------|-------------------|------------------|-------------------|-------------------|
| 3.00 | FY 2025 ORIGINAL APPROPRIATION | 189.50 | 11,323,396 | 2,463,500 | 2,744,904 | 16,531,800 |
| 5.00 | FY 2025 TOTAL APPROPRIATION | 189.50 | 11,323,396 | 2,463,500 | 2,744,904 | 16,531,800 |
| 7.00 | FY 2025 ESTIMATED EXPENDITURES | 189.50 | 11,323,396 | 2,463,500 | 2,744,904 | 16,531,800 |
| 8.51 | Base Reductions | (3.00) | 0 | 0 | 0 | 0 |
| 9.00 | FY 2026 BASE | 186.50 | 11,323,396 | 2,463,500 | 2,744,904 | 16,531,800 |
| 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 |
| 11.00 | FY 2026 PROGRAM MAINTENANCE | 186.50 | 11,432,996 | 2,706,700 | 2,765,304 | 16,905,000 |
| 12.01 | PRN Temp Pool | 0.00 | 852,000 | 0 | 0 | 852,000 |
| 13.00 | FY 2026 TOTAL REQUEST | 186.50 | 12,284,996 | 2,706,700 | 2,765,304 | 17,757,000 |

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 |
|--|-------|---|---------------|-------------------|------------------|-------------------|-------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 177.70 | 9,947,942 | 2,315,300 | 2,456,955 | 14,720,197 |
| | | Total from PCF | 177.70 | 9,947,942 | 2,315,300 | 2,456,955 | 14,720,197 |
| | | FY 2025 ORIGINAL APPROPRIATION | 233.30 | 13,593,902 | 3,032,900 | 3,295,298 | 19,922,100 |
| | | Unadjusted Over or (Under) Funded: | 55.60 | 3,645,960 | 717,600 | 838,343 | 5,201,903 |
| Adjustments to Wage and Salary | | | | | | | |
| 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 |

| | | | | | |
|--------------------------------------|---------------|-------------------|------------------|------------------|-------------------|
| Estimated Salary and Benefits | 228.30 | 13,319,567 | 3,083,600 | 3,265,787 | 19,668,954 |
|--------------------------------------|---------------|-------------------|------------------|------------------|-------------------|

Adjusted Over or (Under) Funding

| | | | | | |
|-------------------------------|-------------|----------------|-----------------|---------------|----------------|
| Original Appropriation | 5.00 | 274,335 | (50,700) | 29,511 | 253,146 |
| Estimated Expenditures | 5.00 | 274,335 | (50,700) | 29,511 | 253,146 |
| Base | .00 | 274,335 | (50,700) | 29,511 | 253,146 |

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 Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Income Funds: Idaho State Veterans Homes Income Fund

48124

| 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 |

| | 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 – 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

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

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 functional. 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 lifecycle 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. Mileage 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.

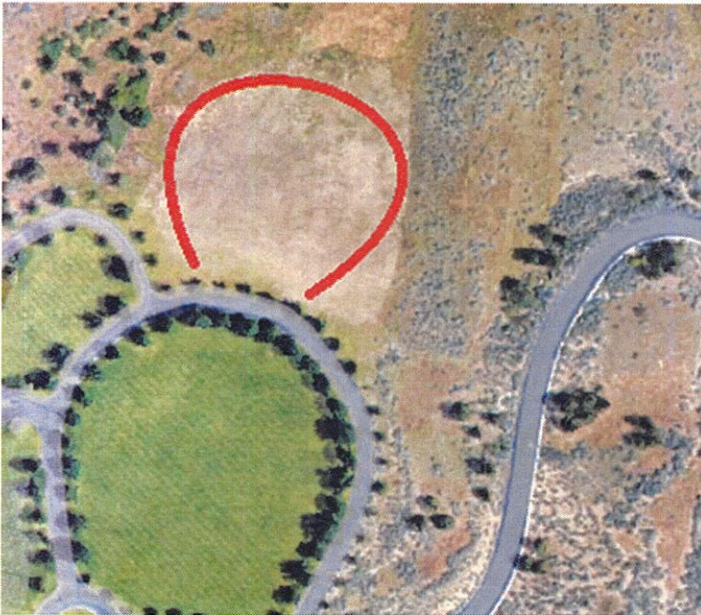
(C) What will be the impact on your operating budget? This project will have little to no anticipated impact on the operating budget.

(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 | _____ |
| F F & E | _____ |
| Other | _____ |
| Total | \$600,000 |

FUNDING:

| | |
|-----------------|------------------|
| PBF | \$600,000 |
| General Account | _____ |
| Agency Funds | _____ |
| Federal Funds | _____ |
| Other | _____ |
| Total | \$600,000 |

Agency Head Signature: *Mark Johnson*

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: *Mark Rhoads*

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"> - There is no current access for wheelchairs or walkers. <p>Recommendation:</p> <ul style="list-style-type: none"> - Design and complete ADA access with handrails - Install accent lighting on statute - Complete concrete pad for 360 degrees of access around the statue. <p>This project will require design and review, electric wiring, and concrete installation.</p> <p>Supporting Photos:</p>  | <p>Est. \$250,000</p> | <p>1</p> |



PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: *Mark Tschornoff*

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 | | | | | |
| TOTAL | \$107,620,000 | | | | | |

Agency Head Signature: *Mark Robinson*

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 CFDA/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)(e), I.C.) | State Match Description & Fund Source (GF or other state fund) (§67- 1917(1)(f), I.C.) | Total State Match Amount (§67- 1917(1)(g), 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 | \$0.00 | No known reductions to federal grants. 10% Reduction Plan is: 1st reduce operating expenditures such as travel, employee development and other services; 2nd reduce replacement and new capital outlay items; and 3rd request funding from Veterans Recognition Fund. FY 2022, FY 2023 and FY 2024 includes funds for State Home Construction grant from VA. 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 | | | |
| 64.015 | 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 | \$0.00 | \$0.00 | 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 | \$0.00 | \$0.00 | 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 | \$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 | \$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 | 8/21/2025 | \$30,761,800.00 | OT | N | Y | N/A | \$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 | \$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 | \$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 | N/A | \$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 | \$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 | \$18,501,700.00 | OT | N | Y | N/A | \$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 | \$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 | 10/30/2028 | \$53,079,200.00 | OT | N | Y | N/A | \$18,577,720.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Yes | | |
| 93.498 | C | Dept of Health and Human | Distribution | Provider Relief Fund and American Rescue Plan (ARP) Rural 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 | \$1,421,114.46 | \$10,281.00 | \$0.00 | \$0.00 | \$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 | \$26,985,185.00 | \$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.

| CFDA/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 10-49% 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.

| CFDA/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. |
| 93.498 | 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: | sonya.lacasse@veterans.idaho.gov |
| 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 Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

| |
|--|
| |
|--|

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

AGENCY INFORMATION

| | | | |
|-------------------|-------------------------------------|------------------|--|
| AGENCY NAME: | Idaho Division of Veterans Services | Division/Bureau: | Idaho State Veterans Home - Boise |
| Prepared By: | Sonya LaCasse | E-mail Address: | sonya.lacasse@veterans.idaho.gov |
| 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:

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.
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 - Lewiston |
| Prepared By: | Sonya LaCasse | E-mail Address: | sonya.lacasse@veterans.idaho.gov |
| 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.
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 - Pocatello |
| Prepared By: | Sonya LaCasse | E-mail Address: | sonya.lacasse@veterans.idaho.gov |
| 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:

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.
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 - Post Falls |
| Prepared By: | Sonya LaCasse | E-mail Address: | sonya.lacasse@veterans.idaho.gov |
| 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:

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.
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: | Office of Veterans Advocacy |
| Prepared By: | Sonya LaCasse | E-mail Address: | sonya.lacasse@veterans.idaho.gov |
| 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 Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

| |
|--|
| |
|--|

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

AGENCY INFORMATION

| | | | |
|-------------------|-------------------------------------|------------------|--|
| AGENCY NAME: | Idaho Division of Veterans Services | Division/Bureau: | Idaho State Veterans Home - Post Falls |
| Prepared By: | Sonya LaCasse | E-mail Address: | sonya.lacasse@veterans.idaho.gov |
| 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 Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

| |
|--|
| |
|--|

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

AGENCY INFORMATION

| | | | |
|-------------------|-------------------------------------|------------------|--|
| AGENCY NAME: | Idaho Division of Veterans Services | Division/Bureau: | Office of Veterans Advocacy |
| Prepared By: | Sonya LaCasse | E-mail Address: | sonya.lacasse@veterans.idaho.gov |
| 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.
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: | Office of Veterans Advocacy |
| Prepared By: | Sonya LaCasse | E-mail Address: | sonya.lacasse@veterans.idaho.gov |
| 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 Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

| |
|--|
| |
|--|

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

AGENCY INFORMATION

| | | | |
|-------------------|-------------------------------------|------------------|--|
| AGENCY NAME: | Idaho Division of Veterans Services | Division/Bureau: | Office of Veterans Advocacy |
| Prepared By: | Sonya LaCasse | E-mail Address: | sonya.lacasse@veterans.idaho.gov |
| 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 Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

| | | | | | | |
|--|--|--|--|--|--|--|
| | | | | | | |
|--|--|--|--|--|--|--|

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

AGENCY INFORMATION

| | | | |
|-------------------|-------------------------------------|------------------|--|
| AGENCY NAME: | Idaho Division of Veterans Services | Division/Bureau: | Idaho State Veterans Cemetery-Boise |
| Prepared By: | Sonya LaCasse | E-mail Address: | sonya.lacasse@veterans.idaho.gov |
| 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 Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

| |
|--|
| |
|--|

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

AGENCY INFORMATION

| | | | |
|-------------------|-------------------------------------|------------------|--|
| AGENCY NAME: | Idaho Division of Veterans Services | Division/Bureau: | Idaho State Veterans Cemetery-Blackfoot |
| Prepared By: | Sonya LaCasse | E-mail Address: | sonya.lacasse@veterans.idaho.gov |
| 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 Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

| |
|--|
| |
|--|

| 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 | Sq Ft/FTE | FTPs, Temps and Comments | |
| 351 Collins Road | 2026 | request | 4,820 | \$ 3.69 | \$ 17,776 | 16 | 301 | 12 FTE, 2 Temps |
| Boise Idaho 83702 | 2025 | estimate | 4,820 | \$ 3.58 | \$ 17,258 | 16 | 301 | 12 FTE, 2 Temps |
| IDVS Central Support Office | 2024 | actual | <u>4,820</u> | <u>\$ 3.48</u> | <u>\$ 16,755</u> | <u>16</u> | <u>301</u> | 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 | 561 | 142.6 FTE, 77 temps, etc |
| Boise Idaho 83702 | 2025 | estimate | 101,055 | \$ 4.29 | \$ 433,309 | 180 | 561 | 142.6 FTE, 77 temps, etc |
| ISVH - Boise | 2024 | actual | <u>101,055</u> | <u>\$ 4.16</u> | <u>\$ 420,688</u> | <u>180</u> | <u>561</u> | 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 | 543 | 80.60 FTE, 30 temps, etc |
| Lewiston Idaho 83501 | 2025 | estimate | 59,745 | \$ 4.32 | \$ 258,076 | 110 | 543 | 80.60 FTE, 30 temps, etc |
| ISVH - Lewiston | 2024 | actual | <u>59,745</u> | <u>\$ 4.19</u> | <u>\$ 250,559</u> | <u>110</u> | <u>543</u> | 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 | 618 | 81.7 FTE, 30 temps, etc |
| Pocatello Idaho 83201 | 2025 | estimate | 56,253 | \$ 3.45 | \$ 194,091 | 91 | 618 | 81.7 FTE, 30 temps, etc |
| ISVH - Pocatello | 2024 | actual | <u>56,253</u> | <u>\$ 3.35</u> | <u>\$ 188,438</u> | <u>91</u> | <u>618</u> | 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 | 865 | 80.6 FTE, 30 temps, etc |
| Post Falls, ID 83854 | 2025 | estimate | 83,912 | \$ 4.21 | \$ 353,281 | 97 | 865 | 80.6 FTE, 30 temps, etc |
| ISVH - Post Falls | 2024 | actual | <u>83,912</u> | <u>\$ 4.09</u> | <u>\$ 342,991</u> | <u>97</u> | <u>865</u> | 80.6 FTE, 30 temps, etc |
| | Change (request vs actual) | | | \$ - | 20,888 | | | |
| | Change (estimate vs actual) | | | \$ - | 10,290 | | | |
| TOTAL (PAGE <u>1</u>) | 2026 | request | 305,785 | \$ 4.23 | \$ 1,293,695 | 494 | 619 | |
| | 2025 | estimate | 305,785 | \$ 4.11 | \$ 1,256,015 | 494 | 619 | |
| | 2024 | actual | <u>305,785</u> | <u>\$ 3.99</u> | <u>\$ 1,219,431</u> | <u>494</u> | <u>619</u> | |
| | 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 | Sq Ft/FTE | FTPs, Temps and Comments | |
| 444 West Fort Street | 2026 | request | 1,550 | \$ - | \$ - | 7 | 221 | 7 FTE |
| Room 140 | 2025 | estimate | 1,550 | \$ - | \$ - | 7 | 221 | 7 FTE |
| Boise Idaho 83702 | 2024 | actual | <u>1,550</u> | \$ - | \$ - | <u>7</u> | <u>221</u> | 7 FTE |
| Office of Veterans Advocacy | Change (request vs actual) | | | \$ - | | | | |
| | Change (estimate vs actual) | | | \$ - | | | | |
| 1182 S Clearwater Loop | 2026 | request | 977 | \$ - | \$ - | 3 | 326 | 3 FTE |
| Post Falls Idaho 83854 | 2025 | estimate | 977 | \$ - | \$ - | 3 | 326 | 3 FTE |
| Office of Veterans Advocacy | 2024 | actual | <u>977</u> | \$ - | \$ - | <u>3</u> | <u>326</u> | 3 FTE |
| | Change (request vs actual) | | | \$ - | | | | |
| | Change (estimate vs actual) | | | \$ - | | | | |
| 1101 Cleveland Blvd | 2026 | request | 220 | \$ 22.47 | \$ 4,944 | 2 | 110 | 2 FTE |
| Caldwell Idaho 83605 | 2025 | estimate | 220 | \$ 21.82 | \$ 4,800 | 2 | 110 | 2 FTE |
| Office of Veterans Advocacy | 2024 | actual | <u>220</u> | \$ - | \$ - | <u>1</u> | <u>220</u> | 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 | 320 | 3 FTE |
| Lewiston, ID 83501 | 2025 | estimate | 961 | \$ 23.83 | \$ 22,903 | 3 | 320 | 3 FTE |
| Office of Veterans Advocacy | 2024 | actual | <u>961</u> | \$ - | \$ - | <u>3</u> | <u>320</u> | 3 FTE |
| | Change (request vs actual) | | | \$ - | 11,969 | | | |
| | Change (estimate vs actual) | | | \$ - | 22,903 | | | |
| 650 Addison | 2026 | request | 542 | \$ 12.92 | \$ 7,004 | 3 | 181 | 3 FTE |
| Twin Falls Idaho 83301 | 2025 | estimate | 542 | \$ 12.55 | \$ 6,800 | 3 | 181 | 3 FTE |
| Office of Veterans Advocacy | 2024 | actual | <u>542</u> | \$ 12.18 | \$ 6,602 | <u>3</u> | <u>181</u> | 3 FTE |
| | Change (request vs actual) | | | \$ - | 402 | | | |
| | Change (estimate vs actual) | | | \$ - | 198 | | | |
| TOTAL (PAGE <u>2</u>) | 2026 | request | 4,250 | \$ 5.63 | \$ 23,917 | 18 | 236 | |
| | 2025 | estimate | 4,250 | \$ 8.12 | \$ 34,503 | 18 | 236 | |
| | 2024 | actual | <u>4,250</u> | \$ 1.55 | \$ 6,602 | <u>17</u> | <u>250</u> | |
| | 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 | Sq Ft/FTE | FTPs, Temps and Comments |
| 10100 Horseshoe Bend Road | 2026 | request | 11,187 | \$ 3.18 | \$ 35,605 | 9 | 1,243 | 11 FTE; 1 Temp |
| Boise Idaho 83714 | 2025 | estimate | 11,187 | \$ 3.09 | \$ 34,568 | 9 | 1,243 | 11 FTE; 1 Temp |
| Idaho State Veterans Cemetery - Boise | 2024 | actual | 9,587 | \$ 3.50 | \$ 33,561 | 8 | 1,198 | 11 FTE; 1 Temp |
| | 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 | 5 FTE; 1 Temp |
| Blackfoot Idaho 83321 | 2025 | estimate | 3,746 | \$ 3.05 | \$ 11,415 | 4 | 937 | 5 FTE; 1 Temp |
| Idaho State Veterans Cemetery - Blackfoot | 2024 | actual | 3,746 | \$ 2.96 | \$ 11,082 | 4 | 937 | 5 FTE; 1 Temp |
| | 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 <u>3</u>) | 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 Labors as well as the Idaho Workforce Develop 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> |
| Total | \$46,268,085 | \$61,597,228 | \$48,461,234 | \$45,812,273 |
| 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> |
| Total | \$48,361,286 | \$69,121,732 | \$56,960,648 | \$45,354,680 |

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 ¹ |

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.

¹ 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 |
|--|--------|-----------|-----------|-----------|-----------|---------|
| Goal 1 | | | | | | |
| Provide high quality advocacy and benefit assistance for all Idaho veterans and their families by: | | | | | | |
| <ul style="list-style-type: none"> a. Expanding outreach activities. b. Improving capability of County Service Officers c. Adapting to the needs of the increasing number of Veterans from the Afghanistan and Iraq conflicts, and of Vietnam Veterans now reaching out for assistance. d. Expanding partnerships with other entities serving Veterans, including those providing employment assistance, transportation, and higher education. | | | | | | |
| 1. Number of claims filed with the Department of Veterans Affairs and other agencies. | actual | 7,087 | 9,071 | 12,037 | 12,938 | |
| | target | 8,240 | 7,989 | 8,065 | 8,065 | 9,398 |
| Goal 2 | | | | | | |
| Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents by: | | | | | | |
| <ul style="list-style-type: none"> a. Using best practices in all the Homes' departments. b. Continuing to enhance communication with residents and families. | | | | | | |
| 2. Percent of returned questionnaires from residents and families indicating satisfaction with services provided at the Veterans Homes. | actual | 97.5% | 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% |
| Goal 3 | | | | | | |
| Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place by: | | | | | | |
| <ul style="list-style-type: none"> a. Operating the Idaho State Veterans' Cemetery in compliance with the national cemetery program. | | | | | | |
| 5. Percent of returned questionnaires from families indicating satisfaction with interment services at the Cemetery. | actual | 99% | 99% | 99% | 99% | |
| | target | 90% | 90% | 90% | 90% | 90% |

| Performance Measure | | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|--|--------|---------------------|---------|---------|---------|---------|
| Goal 4 | | | | | | |
| <i>Ensure high quality, well-managed education and training programs for Idaho Veterans by:</i> | | | | | | |
| <ul style="list-style-type: none"> a. <i>Providing oversight for Veterans' education programs for all Idaho Veterans.</i> b. <i>Coordinating educational efforts with other Division, state, federal, and local programs.</i> | | | | | | |
| 6. Percent of survey compliance within VA national standards. | actual | 83% | 90% | 100% | 100% | |
| | target | 90% | 90% | 90% | 90% | 100% |
| 7. Approvals: a. Percent to process completed approval packages for training facilities within 39 calendar days, the VA national standard. | actual | 100% | 100% | 100% | 100% | |
| | target | 90% | 90% | 90% | 90% | 90% |
| b. Reapprove programs within 36 months of prior full review, the VA national standard. | actual | <i>Not Measured</i> | | 76% | 100% | |
| | target | <i>N/A</i> | | 95% | 90% | 90% |
| Goal 5 | | | | | | |
| <i>Attract and retain excellent, compassionate staff and volunteers by:</i> | | | | | | |
| <ul style="list-style-type: none"> c. <i>Ensuring staff and volunteers understand the requirements and expectations of their positions and are motivated to provide excellent customer service.</i> d. <i>Recognizing our superior staff and volunteers.</i> | | | | | | |
| 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

Mark Tschampl, Chief Administrator
 Idaho Division of Veterans Services
 351 Collins Rd
 Boise, ID 83702
 Phone: (208) 780-1300
 E-mail: mark.tschampl@veterans.idaho.gov

Director Attestation for Performance Report

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



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 | 05/13/2024 | 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 |
|------------|----------|--------------------------|-----------------|----------|----------|----------|----------------------------|----------|----------------------|
| | | | | | | | | 23 | |
| AGENCY 444 | 284698 | JO ANN R DARON | 1 | 1,000.00 | USD | STC | PERFORMANCE BONUS | 04/27/20 | 444 24 |
| AGENCY 444 | 285531 | KIMBERLY ANN DOOMS | 1 | 1,000.00 | USD | STC | PERFORMANCE BONUS | 04/27/20 | 444 24 |
| AGENCY 444 | 288437 | NICOLE C COOPER | 1 | 1,000.00 | USD | STC | PERFORMANCE BONUS | 05/13/20 | 444 23 |
| AGENCY 444 | 288437 | NICOLE C COOPER | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 04/27/20 | 444 24 |
| AGENCY 444 | 293347 | Shannon Lynn Patenoude | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 05/13/20 | 444 23 |
| AGENCY 444 | 293347 | Shannon Lynn Patenoude | 1 | 1,000.00 | USD | STC | PERFORMANCE BONUS | 04/27/20 | 444 24 |
| AGENCY 444 | 294037 | CHRISTIAN MARIE ZABORSKI | 1 | 1,000.00 | USD | STC | PERFORMANCE BONUS | 05/13/20 | 444 23 |
| AGENCY 444 | 294589 | CARLIE SUE SPENCE | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 12/15/20 | 444 23 |
| AGENCY 444 | 297433 | SCOTT T CLARK | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 04/27/20 | 444 24 |
| AGENCY 444 | 297714 | WENDY JEAN VAN ZEELAND | 1 | 1,000.00 | USD | STC | PERFORMANCE BONUS | 04/27/20 | 444 24 |
| AGENCY 444 | 297757 | MARISA JEAN MCCARTER | 1 | 2,000.00 | USD | STC | PERFORMANCE BONUS | 04/27/20 | 444 24 |
| AGENCY 444 | 298238 | KYLA ELIZABETH ALDRIDGE | 1 | 1,000.00 | USD | STC | PERFORMANCE BONUS | 11/11/20 | 444 23 |
| AGENCY 444 | 299691 | SAMANTHA JO SANTIAGO | 1 | 1,500.00 | USD | REC | RECRUITMENT-MORE THAN 6 MO | 07/07/20 | 444 23 |
| AGENCY 444 | 299851 | BRANDI FREDERICK | 1 | 3,000.00 | USD | REC | RECRUITMENT-MORE THAN 6 MO | 07/07/20 | 444 23 |
| AGENCY 444 | 307098 | Serena M Cogburn | 1 | 1,500.00 | USD | REC | RECRUITMENT-MORE THAN 6 MO | 07/07/20 | 444 23 |
| AGENCY 444 | 307099 | Adara Tredway | 1 | 3,000.00 | USD | REC | RECRUITMENT-MORE THAN 6 MO | 07/07/20 | 444 23 |

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 | Currency | 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 | 10/06/2023 | 444 |
| AGENCY 444 | 311599 | Melody Affrunti | 1 | 3,000.00 | USD | REC | RECRUITMENT-MORE THAN 6 MO | 09/30/2023 | 444 |
| AGENCY 444 | 311745 | John Vrabely | 1 | 3,000.00 | USD | REC | RECRUITMENT-MORE THAN 6 MO | 10/06/2023 | 444 |
| AGENCY 444 | 312415 | Shadavia Shareka DeLeon | 1 | 1,500.00 | USD | REC6 | RECRUITMENT-LESS THAN 6 MO | 10/28/2023 | 444 |
| AGENCY 444 | 312420 | Sierra Pearl Nicklay | 1 | 2,500.00 | USD | REC6 | RECRUITMENT-LESS THAN 6 MO | 10/28/2023 | 444 |
| AGENCY 444 | 312520 | Hannah Gustafson | 1 | 1,500.00 | USD | REC | RECRUITMENT-MORE THAN 6 MO | 10/06/2023 | 444 |
| AGENCY 444 | 312923 | Laura Michele Phipps | 1 | 1,500.00 | USD | REC | RECRUITMENT-MORE THAN 6 MO | 09/30/2023 | 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
Jalasse

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 98th to 99th 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 |
| Total/Avg | 4,512 | 50 | 75% | 50 | 0.5 |

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

Customer satisfaction is high, in the 98th 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 |
| Total/Avg | 4,423 | 49 | 74% | 48 | 0.5 |

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 4th 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 |
| Total/Avg | 3,486 | 38 | 60% | 91 | 1.0 |

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 3rd 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 3rd Quarter 2024 and 3rd Quarter 2023: 3rd 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 Percey, 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 | |
| YTD | Cemetery Boise: 367 | Cemetery Blackfoot: 43 | Total Cemetery Bureau: 410 |

Dependent Interments

| | | | |
|------------|----------------------------|------------------------------|-----------------------------------|
| Jan | Cemetery Boise: 18 | Cemetery Blackfoot: 0 | |
| Feb | Cemetery Boise: 16 | Cemetery Blackfoot: 1 | |
| Mar | Cemetery Boise: 18 | Cemetery Blackfoot: 1 | |
| YTD | Cemetery Boise: 175 | Cemetery Blackfoot: 8 | Total Cemetery Bureau: 183 |

Volunteer Hours

| | |
|-------------------|--------------|
| Jan | 163 |
| Feb | 163 |
| Mar | 164 |
| YTD | 1,624 |
| 2023 Total | 2,526 |

Other Important Events/Information

January – Wreaths Across America pickup held Jan 27th.

February – Memorial Day Event planning began.

Marach – 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

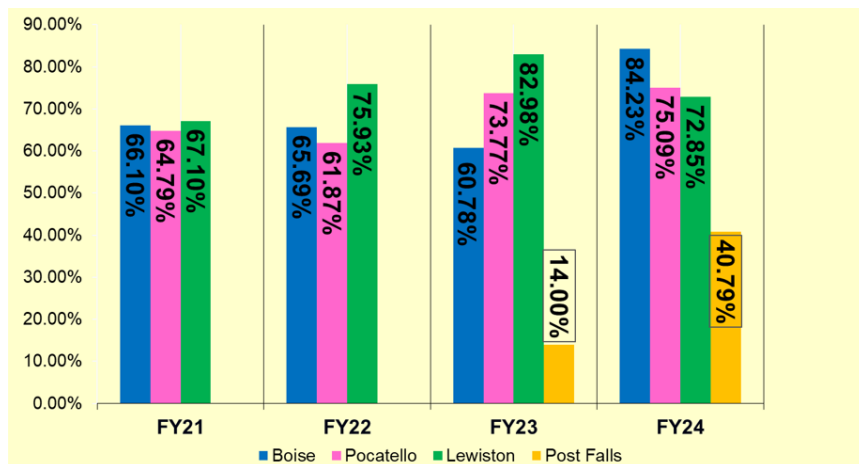
DHR guidance that no more than 20% of staff allowed to be remote/teleworking. This excludes job codes identified as "field workers."

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 16th, 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.

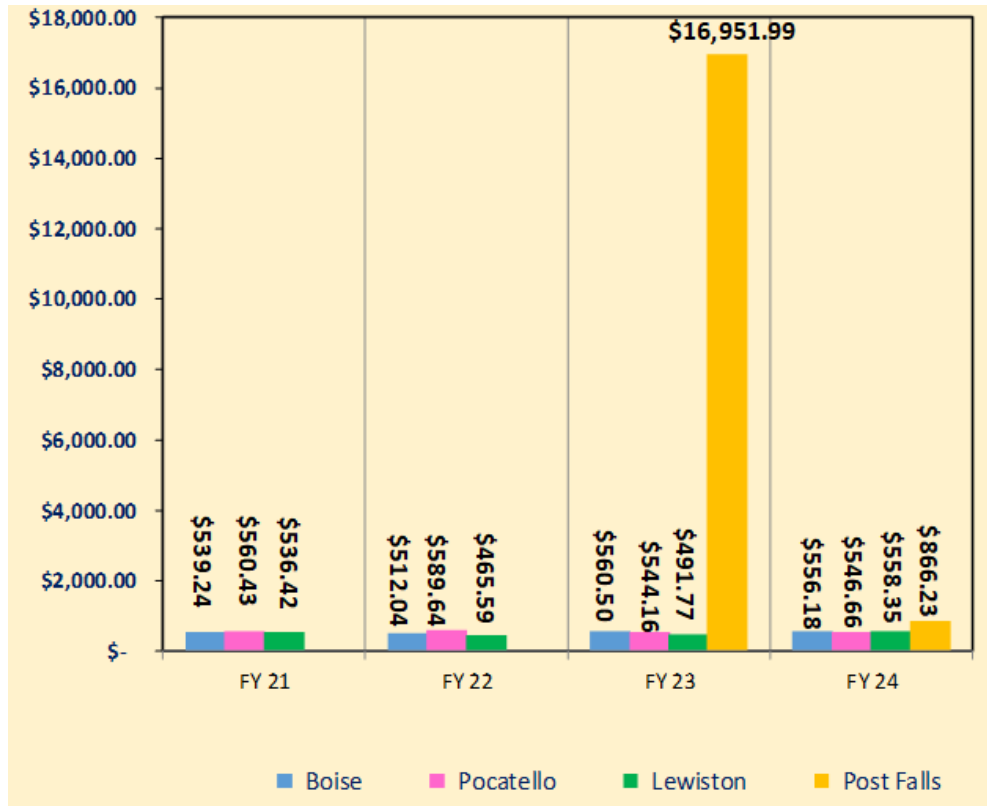
Fiscal – Report

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.

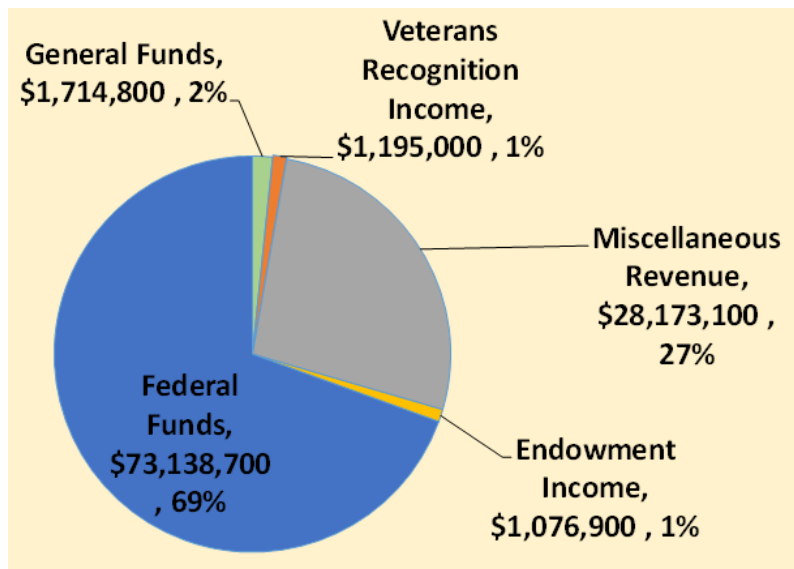


FY2023 Single Audit – There were no findings during the audit!

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.

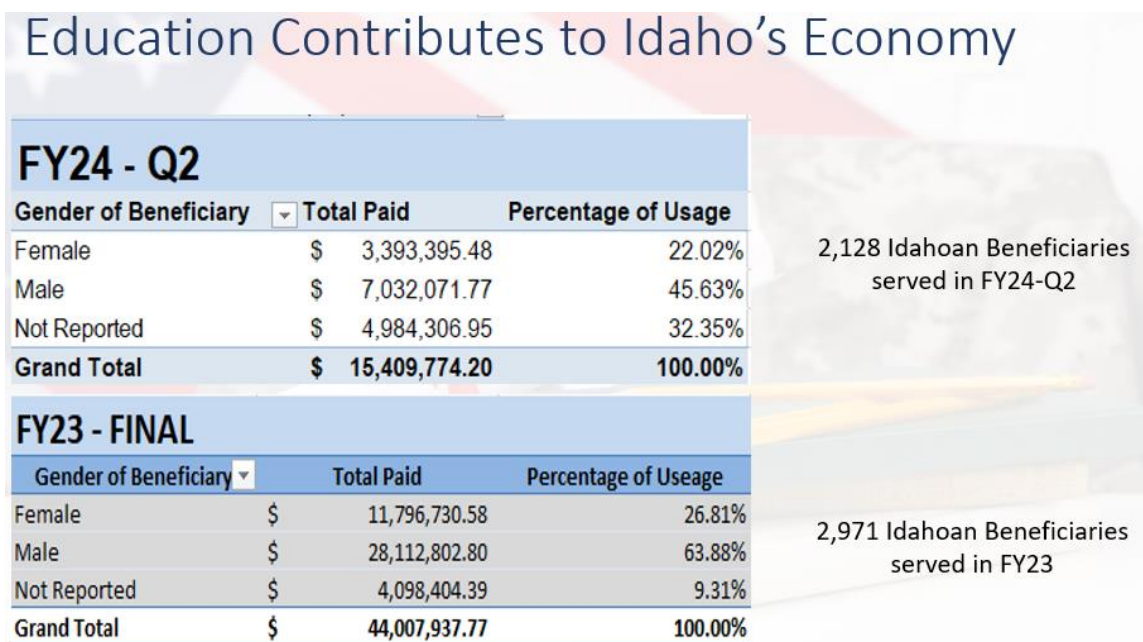
FY2026 Budget Request

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.



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, 2nd 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 |
| Totals: | 378 | |

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:

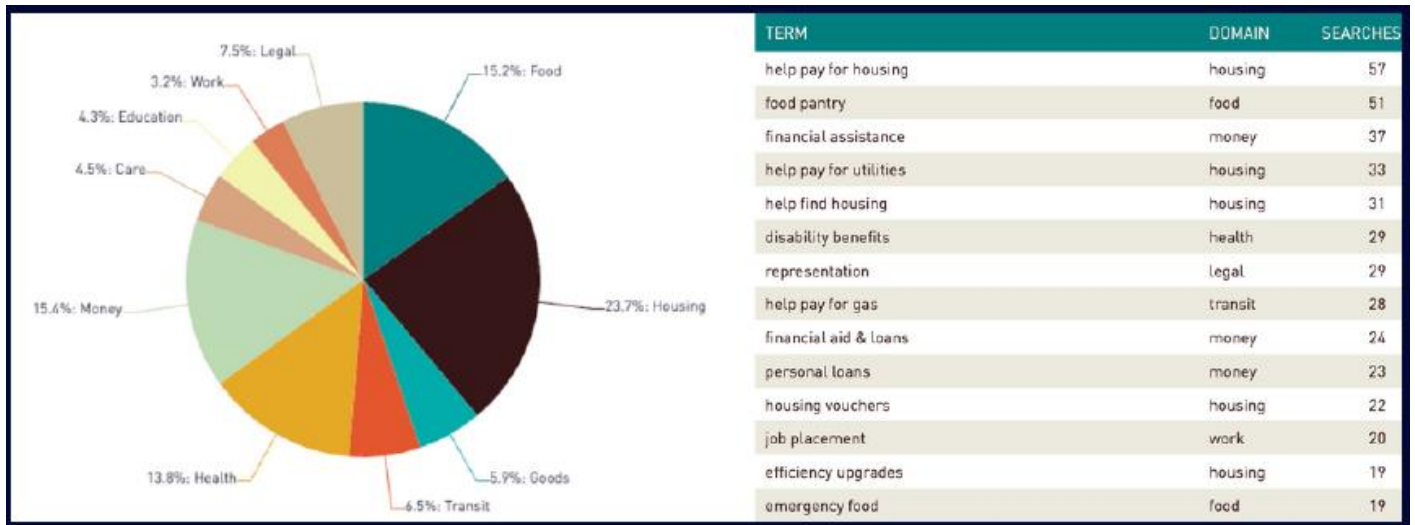
- American Legion Mid-Winter Conference
- Idaho Women Veterans Medallion Mural Unveiling
- Congressman Simpson's Veterans Resource Fair
- National Guard Yellow Ribbon Program and Award Banquet
- USS Idaho Christening Ceremonies and Live Streams
- Idaho Medal of Honor Recipient Ceremony
- Idaho Public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



| TERM | DOMAIN | SEARCHES |
|------------------------|---------|----------|
| help pay for housing | housing | 57 |
| food pantry | food | 51 |
| financial assistance | money | 37 |
| help pay for utilities | housing | 33 |
| help find housing | housing | 31 |
| disability benefits | health | 29 |
| representation | legal | 29 |
| help pay for gas | transit | 28 |
| financial aid & loans | money | 24 |
| personal loans | money | 23 |
| housing vouchers | housing | 22 |
| job placement | work | 20 |
| efficiency upgrades | housing | 19 |
| emergency food | food | 19 |

Central Support Office Updates (Continued next page)

Legislative Roundup presented by **Kevin Wallior**

| Bill Number | Short Description | Passed/Failed | Date Signed into Law |
|------------------------|---|--|-----------------------------|
| SB1270 | 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 |
| HB417 | 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 |
| HB456 | 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 |
| HB547 | 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 |
| HB580 | 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 |
| SB1311 | 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 |
| SB1402 | 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 |

| | | | |
|------------------------|---|--|---|
| HB486 | <p>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.</p> | <p>Passed the House 68-0-2 on 2/29/24. Passed the Senate 35-0-0 on 3/20/24</p> | <p>3/25/2024</p> |
| SP101 | <p>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.</p> | <p>Adopted by Voice Vote in the Senate on 3/25/24. Adopted by Voice Vote in the House on 3/26/24.</p> | <p>N/A</p> |
| SB1226 | <p>SPACE FORCE – Amends existing law to revise definitions.</p> | <p>Passed Senate 34-0-1 on 1/23/24. Passed House 70-0-0 on 3/27/24.</p> | <p>4/2/2024</p> |
| HB603 | <p>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.</p> | <p>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.</p> | <p>Delivered to Governor on 4/3/24. Not yet signed.</p> |
| HB696 | <p>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.</p> | <p>Passed the House 55-14-1 on 3/21/24. Senate did not act on it.</p> | |
| SB1321 | <p>DISABLED VETERAN LICENSE PLATES – Amends existing law to provide that a disabled veteran may obtain disabled veteran license plates for up to two vehicles.</p> | <p>Passed the Senate 35-0-0 on 2/27/24. The House did not act on it.</p> | |
| SB1428 | <p>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.</p> | <p>Passed the Senate 22-10-3 on 3/25/24. The House did not act on it.</p> | |

Chief Administrator's Remarks presented by **Mark Tschamp**

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