

Agency Summary And Certification

FY 2026 Request

Agency: Vocational Rehabilitation

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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: Judy Taylor

Date: 11/01/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Council for the Deaf and Hard of Hearing			554,400	491,900	567,600	567,600	609,300
Vocational Rehabilitation			25,987,400	25,882,100	26,412,800	39,112,800	25,961,600
Total			26,541,800	26,374,000	26,980,400	39,680,400	26,570,900
By Fund Source							
G	10000	General	5,172,200	5,098,200	5,272,700	7,972,700	5,352,200
D	28800	Dedicated	1,154,400	1,132,800	1,156,100	1,156,100	1,158,000
F	34800	Federal	19,233,100	19,195,800	19,568,100	29,568,100	19,805,800
D	34900	Dedicated	982,100	947,200	983,500	983,500	254,900
Total			26,541,800	26,374,000	26,980,400	39,680,400	26,570,900
By Account Category							
Personnel Cost			12,530,600	11,787,100	12,959,300	12,959,300	13,260,200
Operating Expense			2,165,700	2,411,900	2,597,300	2,597,300	2,673,300
Capital Outlay			428,400	401,400	506,700	506,700	404,600
Trustee/Benefit			11,417,100	11,773,600	10,917,100	23,617,100	10,232,800
Total			26,541,800	26,374,000	26,980,400	39,680,400	26,570,900
FTP Positions			146	146	148	148	148
Total			146	146	148	148	148

Division Description

Request for Fiscal Year: 2026

Agency: Vocational Rehabilitation

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Division: Vocational Rehabilitation

VR1

Statutory Authority: IC §33-2301

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

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

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

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

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

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

Agency Revenues

Request for Fiscal Year: 2026

Agency: Vocational Rehabilitation

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Fund		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 10000	General Fund						
435	Sale of Services	0	0	0	0	0	
470	Other Revenue	0	0	4,824	0	0	
	General Fund Total	0	0	4,824	0	0	
Fund 28800	Rehabilitation Revenue And Refunds						
450	Fed Grants & Contributions	1,239,274	1,008,293	624,372	1,156,100	1,158,000	
470	Other Revenue	4,646	451	250	0	0	
	Rehabilitation Revenue And Refunds Total	1,243,920	1,008,744	624,622	1,156,100	1,158,000	
Fund 34800	Federal (Grant)						
410	License, Permits & Fees	0	0	(10)	0	0	
435	Sale of Services	0	0	0	0	0	
441	Sales of Goods	0	0	(850)	0	0	
450	Fed Grants & Contributions	13,592,271	15,981,025	17,507,344	19,568,100	19,721,300	
470	Other Revenue	16,540	11,517	5,742	0	0	
	Federal (Grant) Total	13,608,811	15,992,542	17,512,226	19,568,100	19,721,300	
Fund 34900	Miscellaneous Revenue						
470	Other Revenue	414,596	368,131	368,121	983,500	254,900	
	Miscellaneous Revenue Total	414,596	368,131	368,121	983,500	254,900	
	Agency Name Total	15,267,327	17,369,417	18,509,793	21,707,700	21,134,200	

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Vocational Rehabilitation

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Fund: General Fund

10000

Sources and Uses:

The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (\$67-1205). Approximately 47% of the General Fund is derived from individual income tax, 41% from sales tax, 7% from corporate income tax, Support the operations of the nonpartisan Legislative Services Office that includes Research & Legislation, Legislative Audits, Budget & Policy Analysis, and Information Technology.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
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	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: Vocational Rehabilitation

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Fund: Rehabilitation Revenue And Refunds

28800

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	598,093	698,113	508,158	(1)	(1)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	598,093	698,113	508,158	(1)	(1)
04. Revenues (from Form B-11)	1,243,920	1,008,745	624,622	1,156,100	1,158,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,842,013	1,706,858	1,132,780	1,156,099	1,157,999
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	47,300	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,143,900	1,151,400	1,154,400	1,156,100	1,158,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(21,619)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,143,900	1,151,400	1,132,781	1,156,100	1,158,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,143,900	1,151,400	1,132,781	1,156,100	1,158,000
20. Ending Cash Balance	698,113	508,158	(1)	(1)	(1)
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	698,113	508,158	(1)	(1)	(1)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	698,113	508,158	(1)	(1)	(1)
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: Vocational Rehabilitation

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Fund: Federal (Grant)

34800

Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	1,586,733	1,595,689	1,232,582	(451,053)	(451,053)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,586,733	1,595,689	1,232,582	(451,053)	(451,053)
04. Revenues (from Form B-11)	13,608,811	15,992,542	17,512,226	19,568,100	19,721,300
05. Non-Revenue Receipts and Other Adjustments	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	16,795,544	19,188,231	20,344,808	20,717,047	20,870,247
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	18,096,400	18,747,900	19,233,100	19,568,100	19,721,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(4,496,545)	(2,392,251)	(37,239)	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	13,599,855	16,355,649	19,195,861	19,568,100	19,721,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	13,599,855	16,355,649	19,195,861	19,568,100	19,721,300
20. Ending Cash Balance	3,195,689	2,832,582	1,148,947	1,148,947	1,148,947
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
24. Ending Free Fund Balance	1,595,689	1,232,582	(451,053)	(451,053)	(451,053)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,595,689	1,232,582	(451,053)	(451,053)	(451,053)
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: Vocational Rehabilitation

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Fund: Miscellaneous Revenue

34900

Sources and Uses:

Miscellaneous revenues are received from various agencies that benefit from the services provided by Idaho Division of Vocational Rehabilitation. Miscellaneous revenues are used to help meet match funding requirements of the federal grant.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	1,831,912	1,274,113	1,142,554	563,398	563,398
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,831,912	1,274,113	1,142,554	563,398	563,398
04. Revenues (from Form B-11)	414,596	368,131	368,121	983,500	254,900
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	2,246,508	1,642,244	1,510,675	1,546,898	818,298
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	973,900	977,500	982,100	983,500	254,900
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	(1,505)	(477,810)	(34,823)	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	972,395	499,690	947,277	983,500	254,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	972,395	499,690	947,277	983,500	254,900
20. Ending Cash Balance	1,274,113	1,142,554	563,398	563,398	563,398
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,274,113	1,142,554	563,398	563,398	563,398
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,274,113	1,142,554	563,398	563,398	563,398
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Vocational Rehabilitation								523
Division	Vocational Rehabilitation								VR1
Appropriation Unit	Vocational Rehabilitation								EDNB
FY 2024 Total Appropriation									
1.00	FY 2024 Total Appropriation								EDNB
	HB300								
	10000 General		27.20	2,424,600	343,300	55,500	1,797,400	4,620,800	
	28800 Dedicated		1.00	72,900	41,500	0	1,040,000	1,154,400	
	34800 Federal		111.90	9,500,100	1,630,400	372,900	7,729,700	19,233,100	
	34900 Dedicated		1.00	82,900	46,200	0	850,000	979,100	
			141.10	12,080,500	2,061,400	428,400	11,417,100	25,987,400	
1.21	Account Transfers								EDNB
	28800 Dedicated		0.00	(45,000)	345,000	0	(300,000)	0	
	34800 Federal		0.00	(600,000)	(65,000)	0	665,000	0	
			0.00	(645,000)	280,000	0	365,000	0	
1.61	Reverted Appropriation Balances								EDNB
	10000 General		0.00	(10,800)	0	(1,100)	0	(11,900)	
	28800 Dedicated		0.00	(6,400)	(6,700)	0	(8,500)	(21,600)	
	34800 Federal		0.00	(11,400)	0	(25,900)	0	(37,300)	
	34900 Dedicated		0.00	(7,800)	(26,700)	0	0	(34,500)	
			0.00	(36,400)	(33,400)	(27,000)	(8,500)	(105,300)	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								EDNB
	10000 General		27.20	2,413,800	343,300	54,400	1,797,400	4,608,900	
	28800 Dedicated		1.00	21,500	379,800	0	731,500	1,132,800	
	34800 Federal		111.90	8,888,700	1,565,400	347,000	8,394,700	19,195,800	
	34900 Dedicated		1.00	75,100	19,500	0	850,000	944,600	
			141.10	11,399,100	2,308,000	401,400	11,773,600	25,882,100	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								EDNB
	HB458 and H700								
	10000 General		27.60	2,507,600	330,700	55,500	1,797,400	4,691,200	
	OT 10000 General		0.00	0	0	16,900	0	16,900	
	28800 Dedicated		1.00	74,600	541,500	0	540,000	1,156,100	
	34800 Federal		113.50	9,833,200	1,577,600	349,100	7,729,700	19,489,600	
	OT 34800 Federal		0.00	0	0	78,500	0	78,500	
	34900 Dedicated		1.00	84,300	46,200	0	850,000	980,500	
			143.10	12,499,700	2,496,000	500,000	10,917,100	26,412,800	
Appropriation Adjustment									
4.31	Supplemental- T&B Request								EDNB
	Supplemental- T&B Request								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	0	0	2,700,000	2,700,000
OT 34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	2,700,000	2,700,000
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						EDNB
	10000 General	27.60	2,507,600	330,700	55,500	1,797,400	4,691,200
OT 10000	General	0.00	0	0	16,900	2,700,000	2,716,900
	28800 Dedicated	1.00	74,600	541,500	0	540,000	1,156,100
	34800 Federal	113.50	9,833,200	1,577,600	349,100	7,729,700	19,489,600
OT 34800	Federal	0.00	0	0	78,500	0	78,500
	34900 Dedicated	1.00	84,300	46,200	0	850,000	980,500
		143.10	12,499,700	2,496,000	500,000	13,617,100	29,112,800
Appropriation Adjustments							
6.41	Noncognizable Adjustment						EDNB
	This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2025						
OT 34800	Federal	0.00	0	0	0	10,000,000	10,000,000
		0.00	0	0	0	10,000,000	10,000,000
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						EDNB
	10000 General	27.60	2,507,600	330,700	55,500	1,797,400	4,691,200
OT 10000	General	0.00	0	0	16,900	2,700,000	2,716,900
	28800 Dedicated	1.00	74,600	541,500	0	540,000	1,156,100
	34800 Federal	113.50	9,833,200	1,577,600	349,100	7,729,700	19,489,600
OT 34800	Federal	0.00	0	0	78,500	10,000,000	10,078,500
	34900 Dedicated	1.00	84,300	46,200	0	850,000	980,500
		143.10	12,499,700	2,496,000	500,000	23,617,100	39,112,800
Base Adjustments							
8.41	Removal of One-Time Expenditures						EDNB
	This decision unit removes one-time appropriation for FY 2025.						
OT 10000	General	0.00	0	0	(16,900)	(2,700,000)	(2,716,900)
OT 34800	Federal	0.00	0	0	(78,500)	0	(78,500)
		0.00	0	0	(95,400)	(2,700,000)	(2,795,400)
8.51	Base Reductions						EDNB
	This decision unit provides a base reduction to fund 34900.						
	34900 Dedicated	0.00	0	(46,200)	0	(684,300)	(730,500)
		0.00	0	(46,200)	0	(684,300)	(730,500)
FY 2026 Base							
9.00	FY 2026 Base						EDNB
	10000 General	27.60	2,507,600	330,700	55,500	1,797,400	4,691,200
OT 10000	General	0.00	0	0	0	0	0
	28800 Dedicated	1.00	74,600	541,500	0	540,000	1,156,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	113.50	9,833,200	1,577,600	349,100	7,729,700	19,489,600
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	1.00	84,300	0	0	165,700	250,000
		143.10	12,499,700	2,449,800	404,600	10,232,800	25,586,900
Program Maintenance							
10.11	Change in Health Benefit Costs						EDNB
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	36,700	0	0	0	36,700
28800	Dedicated	0.00	1,300	0	0	0	1,300
34800	Federal	0.00	149,500	0	0	0	149,500
34900	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	188,800	0	0	0	188,800
10.12	Change in Variable Benefit Costs						EDNB
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(200)	0	0	0	(200)
28800	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	(700)	0	0	0	(700)
34900	Dedicated	0.00	0	0	0	0	0
		0.00	(900)	0	0	0	(900)
10.41	Attorney General Fees						EDNB
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
34800	Federal	0.00	0	500	0	0	500
		0.00	0	500	0	0	500
10.43	Legislative Audits						EDNB
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
34800	Federal	0.00	0	5,800	0	0	5,800
		0.00	0	5,800	0	0	5,800
10.45	Risk Management Costs						EDNB
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
34800	Federal	0.00	0	(17,800)	0	0	(17,800)
		0.00	0	(17,800)	0	0	(17,800)
10.46	Controller's Fees						EDNB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
34800	Federal	0.00	0	120,200	0	0	120,200
		0.00	0	120,200	0	0	120,200
10.47	Treasurer's Fees						EDNB
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
34800	Federal	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
10.48	Office of Information Technology Services Support Fees						EDNB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
34800	Federal	0.00	0	(24,000)	0	0	(24,000)
		0.00	0	(24,000)	0	0	(24,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							EDNB
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	10000 General	0.00	18,200	0	0	0	18,200	
	28800 Dedicated	0.00	600	0	0	0	600	
	34800 Federal	0.00	82,900	0	0	0	82,900	
	34900 Dedicated	0.00	600	0	0	0	600	
		0.00	102,300	0	0	0	102,300	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							EDNB
	10000 General	27.60	2,562,300	330,700	55,500	1,797,400	4,745,900	
OT 10000	General	0.00	0	0	0	0	0	
	28800 Dedicated	1.00	76,500	541,500	0	540,000	1,158,000	
	34800 Federal	113.50	10,064,900	1,662,100	349,100	7,729,700	19,805,800	
OT 34800	Federal	0.00	0	0	0	0	0	
	34900 Dedicated	1.00	86,200	0	0	165,700	251,900	
		143.10	12,789,900	2,534,300	404,600	10,232,800	25,961,600	
FY 2026 Total								
13.00	FY 2026 Total							EDNB
	10000 General	27.60	2,562,300	330,700	55,500	1,797,400	4,745,900	
OT 10000	General	0.00	0	0	0	0	0	
	28800 Dedicated	1.00	76,500	541,500	0	540,000	1,158,000	
	34800 Federal	113.50	10,064,900	1,662,100	349,100	7,729,700	19,805,800	
OT 34800	Federal	0.00	0	0	0	0	0	
	34900 Dedicated	1.00	86,200	0	0	165,700	251,900	
		143.10	12,789,900	2,534,300	404,600	10,232,800	25,961,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Vocational Rehabilitation							523
Division	Vocational Rehabilitation							VR1
Appropriation Unit	Council for the Deaf and Hard of Hearing							EDNF
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							EDNF
	HB300							
	10000 General	4.90	450,100	101,300	0	0	551,400	
	34900 Dedicated	0.00	0	3,000	0	0	3,000	
		4.90	450,100	104,300	0	0	554,400	
1.61	Reverted Appropriation Balances							EDNF
	10000 General	0.00	(62,100)	0	0	0	(62,100)	
	34900 Dedicated	0.00	0	(400)	0	0	(400)	
		0.00	(62,100)	(400)	0	0	(62,500)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							EDNF
	10000 General	4.90	388,000	101,300	0	0	489,300	
	34900 Dedicated	0.00	0	2,600	0	0	2,600	
		4.90	388,000	103,900	0	0	491,900	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							EDNF
	HB458 and H700							
	10000 General	4.90	459,600	98,300	0	0	557,900	
	OT 10000 General	0.00	0	0	6,700	0	6,700	
	34900 Dedicated	0.00	0	3,000	0	0	3,000	
		4.90	459,600	101,300	6,700	0	567,600	
FY 2025Total Appropriation								
5.00	FY 2025 Total Appropriation							EDNF
	10000 General	4.90	459,600	98,300	0	0	557,900	
	OT 10000 General	0.00	0	0	6,700	0	6,700	
	34900 Dedicated	0.00	0	3,000	0	0	3,000	
		4.90	459,600	101,300	6,700	0	567,600	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							EDNF
	10000 General	4.90	459,600	98,300	0	0	557,900	
	OT 10000 General	0.00	0	0	6,700	0	6,700	
	34900 Dedicated	0.00	0	3,000	0	0	3,000	
		4.90	459,600	101,300	6,700	0	567,600	
Base Adjustments								
8.41	Removal of One-Time Expenditures							EDNF

This decision unit removes one-time appropriation for FY 2025.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	0	(6,700)	0	(6,700)
		0.00	0	0	(6,700)	0	(6,700)
FY 2026 Base							
9.00	FY 2026 Base						EDNF
10000	General	4.90	459,600	98,300	0	0	557,900
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	3,000	0	0	3,000
		4.90	459,600	101,300	0	0	560,900
Program Maintenance							
10.11	Change in Health Benefit Costs						EDNF
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	6,800	0	0	0	6,800
		0.00	6,800	0	0	0	6,800
10.12	Change in Variable Benefit Costs						EDNF
This decision unit reflects a change in variable benefits.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.43	Legislative Audits						EDNF
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
10000	General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200
10.45	Risk Management Costs						EDNF
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(500)	0	0	(500)
		0.00	0	(500)	0	0	(500)
10.46	Controller's Fees						EDNF
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	3,700	0	0	3,700
		0.00	0	3,700	0	0	3,700
10.48	Office of Information Technology Services Support Fees						EDNF
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	(700)	0	0	(700)
		0.00	0	(700)	0	0	(700)
10.61	Salary Multiplier - Regular Employees						EDNF
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	3,900	0	0	0	3,900
		0.00	3,900	0	0	0	3,900
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDNF
10000	General	4.90	470,300	101,000	0	0	571,300
OT 10000	General	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	0	3,000	0	0	3,000
		4.90	470,300	104,000	0	0	574,300
Line Items							
12.01	Communication Access- CDHH						EDNF
	Communication Access- CDHH						
10000	General	0.00	0	35,000	0	0	35,000
		0.00	0	35,000	0	0	35,000
FY 2026 Total							
13.00	FY 2026 Total						EDNF
10000	General	4.90	470,300	136,000	0	0	606,300
OT 10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	3,000	0	0	3,000
		4.90	470,300	139,000	0	0	609,300

Agency: Vocational Rehabilitation

523

Decision Unit Number 4.31 Descriptive Title Supplemental- T&B Request

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	2,700,000	0	0	2,700,000
Totals	2,700,000	0	0	2,700,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Vocational Rehabilitation

EDNB

Trustee/Benefit

839 Education & Training Assist	2,700,000	0	0	2,700,000
Trustee/Benefit Total	2,700,000	0	0	2,700,000
	2,700,000	0	0	2,700,000

Explain the request and provide justification for the need.

IDVR is requesting a supplemental appropriation of \$2,700 in T&B (customer services) for FY25.

Funds are needed to continue providing services to Idahoans with disabilities.

IDVR received new/additional federal funds in September through a non-cog. This money was critical for the agency to remain compliant both federally and with the state, and allowed the agency to remain a viable agency. These funds are to be used for customer services (T&B).

The \$2.7M supplemental for general funds is the match amount required for the additional \$10M non-cog of federal funds.

If a supplemental, what emergency is being addressed?

IDVR needs additional T&B funds to continue providing services to Idahoans with disabilities.

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

Rehabilitation Act of 1973 (Rehabilitation Act), as amended by Title IV of the Workforce Innovation and Opportunity Act (WIOA), including the State VR Services program (Title I); State Supported Employment Services program (Title VI); and Independent Living Services for Older Individuals who are Blind program (Title VII, Chapter 2)

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

FY25 T&B appropriation is \$10,917,100

What resources are necessary to implement this request?

N/A

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.

FY25 T&B appropriation is \$10,917,100

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

Current spend rates were used to calculate request.

Provide detail about the revenue assumptions supporting this request.

N/A

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

All Idahoans with disabilities have the potential to be served.

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

This request will maintain or improve every goal on the PMR.

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

IDVR will be able to continue to serve Idahoans with disabilities.



State of Idaho
DIVISION OF FINANCIAL MANAGEMENT
Executive Office of the Governor

Tracking #: N523-2025-1

Status:

DFM Analyst: Recommended 09/13/24

Budget Bureau Chief: Recommended 09/13/24

DFM Admin: Approved 09/16/24

Non-cog Approval Form

Agency Name: Vocational Rehabilitation		Submitted on: 09/13/2024	
Primary Contact: Linda Brown	Phone: 208-287-6444	Email: linda.brown@vr.idaho.gov	
Secondary Contact:	Phone:	Email:	
Approving Official: Linda Brown	Phone: 208-287-6444	Email: linda.brown@vr.idaho.gov	
Amount of non-cog: \$10,000,000 <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/> One-time		Date Agency was notified: 09/09/2024	
Does the Agency have sufficient existing spending authority? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Will the program affected take on a new service obligation? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
What is the current year appropriation balance for relevant fund? \$7,100,000		What is the projected year-end appropriation balance for relevant fund? \$0	
What is the source of the fund and the circumstance that created the request? Federal funds for the VR grant. Funds are coming from RSA. Due to VRs mismanagement of funds, there is a shortage in the T&B category and the agency was looking to shut down services. The fed oversight agency offered new funds to the agency.			
Fund used to expend these moneys: 34800		Program or service supported by these funds: VR/RSA basic grant- customer services	
Explain how this request is in compliance with Idaho Code 67-3516(2): Worked with LSO/DFM/Governor's Office/Board of Ed.			
DFM Administrator Action:		<input checked="" type="checkbox"/> Approved <input type="checkbox"/> Not Approved	Date: 09/16/2024
Batch #:	Batch Amount: \$0	Date Batch Released:	



Idaho Division of Vocational Rehabilitation
650 W State Street, Room 150
Boise, ID 83702
Phone (208) 334-3390
Fax (208) 334-5305

To: Assistant Secretary Glenna Wright-Gallo
and her designee David Steele Chief of Fiscal unit

On Behalf of Governor Little, IDVR accepts the \$10 million in FFY 2024 VR reallocation funds from RSA. This letter is to assure you that IDVR is committed to support services necessary to enable Idahoans with disabilities to achieve employment outcomes. Under my authority, and with active involvement of the Governor's office and State Board of Education I will closely oversee use of the reallocated funds and certify that:

1. We utilize the provided "route payment status" for IDVR's remaining FFY 2024 VR grant funds, including these additional funds awarded through reallocation, in accordance with 20 U.S.C. § 1226a-1 of the General Education Provisions Act.
2. That IDVR's FFY 2024 State spending authority that was reserved for FFY 2025 will be used to meet the match requirements regarding the FFY 2024 reallocation funds provided and that those State funds will be available for IDVR's use by September 30, 2024, which is required for IDVR to be eligible to receive VR reallocation funds under section 110(b)(2) of the Rehabilitation Act
3. That the FFY 2024 VR reallocation funds of \$10 million will be used for the provision of VR services to those individuals with approved IPEs. That no more than 10 percent of these additional VR funds awarded during the FFY 2024 reallocation process will be used to pay the over-obligations that had been incurred by the agency that are part of the root cause of the current fiscal crisis.
4. I assure that reallocation funds will be utilized to carry out the purposes of the VR program as detailed in this letter, as is required by section 110(b)(2) of the Rehabilitation Act.

I thank you for the offer of assistance. Our agency is fully committed to active engagement with the RSA team and assigned Technical Assistance.

Sincerely,

Judy Bicknell Taylor
Interim Administrator

CC: Josh Whitworth, Chair, Idaho State Board of Education



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

THE ASSISTANT SECRETARY

September 6, 2024

The Honorable Brad Little
Governor of Idaho
700 West Jefferson
Second Floor
Boise, ID 83702

Dear Governor Little:

On August 30, 2024, Carol Dobak, Deputy Commissioner of the Rehabilitation Services Administration (RSA), and I met with members of your team – Deputy Chief of Staff Sara Stover and Budget Administrator Lori Wolff – to discuss the U.S. Department of Education's (Department) concerns with the anticipated cessation of all State Vocational Rehabilitation (VR) Services program activities by the Idaho Division of Vocational Rehabilitation (IDVR) because of the State's mismanagement of funds and accounting errors. During that conversation, due to this dire situation, we offered a solution to prioritize IDVR to receive additional Federal VR matching funds during the Federal Fiscal Year (FFY) 2024 reallocation process in order to prevent an interruption in the provision of the VR services to those IDVR participants already receiving such services under approved Individualized Plans for Employment (IPE). On September 5, 2024, IDVR notified the Department that IDVR will use State funds (\$3 million), allocated towards FFY 2025, to qualify for matching Federal funds being provided to IDVR under the reallocation process and that these State funds will be available for VR program match no later than September 30, 2024. As a result, RSA will award IDVR \$10 million in additional Federal funds in accordance with section 110(b)(2) of the Rehabilitation Act of 1973 (Rehabilitation Act), thereby assisting the State to avoid the immediate shutdown of the VR program and its devastating impact to thousands of Idahoans with disabilities.

These FFY 2024 reallocated VR funds, along with the non-Federal share made available on a timely basis by the State, will enable IDVR to continue providing critical VR services to thousands of Idahoans with disabilities and continue paying State employees and providers who are essential in providing those services. As a result, Idaho would remain in compliance with Federal State Plan requirements for the VR program, as well as fundamental Federal requirements governing the workforce development system under the Workforce Innovation and Opportunity Act.

Given IDVR's mismanagement of funds and accounting errors that led to the Department's proposed priority of these funds to IDVR and to help ensure these FFY 2024 VR reallocation funds achieve the above-described intended purposes and the purpose of the VR program, as required by section 110(b)(2) of the Rehabilitation Act, the Department is imposing the following terms and conditions on these FFY 2024 reallocated VR funds:

400 MARYLAND AVE. S.W., WASHINGTON, DC 20202-2600

www.ed.gov

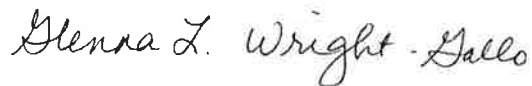
The Department of Education's mission is to promote student achievement and preparation for global competitiveness by fostering educational excellence and ensuring equal access.

1. The Department will assign a “route payment status” to IDVR’s remaining FFY 2024 VR grant funds, including these additional funds awarded through reallocation, in accordance with 20 U.S.C. § 1226a-1 of the General Education Provisions Act. This means that when IDVR submits a draw down request in the Department’s G5 grants management system, IDVR must provide RSA with sufficient supporting documentation for the requested funds. Once reviewed, and if approved, RSA will release the funds to IDVR.
2. The State must certify that IDVR’s FFY 2024 State spending authority that was reserved for FFY 2025 will be used to meet the match requirements with regard to the FFY 2024 reallocation funds provided and that those State funds will be available for IDVR’s use by September 30, 2024, which is required for IDVR to be eligible to receive VR reallocation funds under section 110(b)(2) of the Rehabilitation Act.
3. An appropriate IDVR official with the authority to closely oversee this work must sign an assurance that the FFY 2024 VR reallocation funds of \$10 million will be used for the provision of VR services to those individuals with approved IPEs who were most affected by the anticipated shutdown. Furthermore, IDVR must assure that no more than 10 percent of these additional VR funds awarded during the FFY 2024 reallocation process will be used to pay the over-obligations that had been incurred by the agency that are part of the root cause of the current fiscal crisis. Only by providing these signed assurances can IDVR assure that it will use the reallocation funds to carry out the purposes of the VR program as detailed in this letter, as is required by section 110(b)(2) of the Rehabilitation Act.

By 5:00 PM Eastern Time on September 9, 2024, IDVR must email David Steele, Chief of RSA’s Fiscal Unit, at David.Steele@ed.gov to document that IDVR accepts the above required terms and conditions and provide the required assurances and certified documentation. If IDVR does not document this, make these assurances, and adhere to these conditions by this deadline, the Department will distribute the \$10 million in FFY 2024 VR reallocation funds to other State VR agencies that can use them to carry out the purposes of the VR program, as the Commissioner is permitted to do in accordance with section 110(b)(2) of the Rehabilitation Act.

The Department remains committed to assisting IDVR in the coming weeks and months to help support its efforts in providing the services necessary to enable Idahoans with disabilities to achieve employment outcomes. The Department also appreciates the efforts IDVR has taken to address the root cause that underlies this financial crisis, such as working with the Technical Assistance Center and seeking assistance from other resources, and remains committed to continue to work with IDVR on these issues.

Sincerely,



Glenna Wright-Gallo
Assistant Secretary

CC: Josh Whitworth, Chair, Idaho State Board of Education
Judy Taylor, Interim Director, IDVR

Fiscal Year	Agency	Approp Unit	Fund	Fund Description	Account Category	Appropriation	Total Obligations	% Spent	Amount Remaining	% Remain
2025	523	EDNB	10000	General/non-federal	CAPITAL	72,400	-	0.0%	72,400.00	100.0%
2025	523	EDNB	34800	Federal	CAPITAL	427,600	78,904.26	18.5%	348,695.74	81.5%
2025	523	EDNB	10000	General/non-federal	CAPITAL Total	500,000	78,904.26	15.8%	421,095.74	84.2%
2025	523	EDNB	28800	SSA Rehab Revenue	OPERATING	330,700	13,755.31	4.2%	316,944.69	95.8%
2025	523	EDNB	34800	Federal	OPERATING	541,500	-	0.0%	541,500.00	100.0%
2025	523	EDNB	34900	Misc./non-federal	OPERATING	1,577,600	230,158.24	14.6%	1,347,441.76	85.4%
					OPERATING	46,200	260.00	0.6%	45,940.00	99.4%
					OPERATING Total	2,496,000	244,173.55	9.8%	2,251,826.45	90.2%
2025	523	EDNB	10000	General/non-federal	PERSONNEL	2,507,600	253,226.15	10.1%	2,254,373.85	89.9%
2025	523	EDNB	28800	SSA Rehab Revenue	PERSONNEL	74,600	5,569.01	7.5%	69,030.99	92.5%
2025	523	EDNB	34800	Federal	PERSONNEL	9,833,200	1,056,483.22	10.7%	8,776,716.78	89.3%
2025	523	EDNB	34900	Misc./non-federal	PERSONNEL	84,300	8,954.59	10.6%	75,345.41	89.4%
					PERSONNEL Total	12,499,700	1,324,232.97	10.6%	11,175,467.03	89.4%
2025	523	EDNB	10000	General/non-federal	T&B	1,797,400	614,832.42	34.0%	1,185,567.58	66.0%
2025	523	EDNB	28800	SSA Rehab Revenue	T&B	540,000	(229.00)	0.0%	540,229.00	100.0%
2025	523	EDNB	34800	Federal	T&B	7,729,700	653,194.85	8.5%	7,076,505.15	91.5%
2025	523	EDNB	34900	Misc./non-federal	T&B	850,000	-	0.0%	850,000.00	100.0%
					T&B Total	10,917,100	1,264,798.27	11.6%	9,422,653.48	86.3%
					Grand Total	26,412,800	2,912,109.05	11.0%	23,271,042.70	88.1%

SFY25	Appropriation	Spent to date	% Spent	Remaining	% Remaining
General/non-federal	4,708,100	878,813.88	18.7%	3,829,286.12	81.3%
SSA Rehab Revenue	1,156,100	5,340.01	0.5%	1,150,759.99	99.5%
Federal	19,568,100	2,018,740.57	10.3%	17,549,359.43	89.7%
Misc./non-federal	980,500	9,214.59	0.9%	675,085.41	68.9%
Total	26,412,800	2,912,109.05	11.0%	23,204,490.95	87.9%

Limited by cash 1,150,759.99

Limited by cash 971,285.41

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Idaho Division of Vocational Rehabilitation

Open Authorizations by End Date

Authorizations ending on or before 12/31/2024

Payee Name (Number)	Phone	End Date	Participant Name	Auth Number	Auth Type	Fund Source	Paid	Outstanding
Reporting Structure	Bureau of Field Services/CCSW Customer Center South West/CCSW Region 7/CCSW Nampa/ELIGSWEST		Quist, Darrell					
NETWORK INTERPRETING SERVICE INC (3411)		06/26/2024	Denheyer, Arlene	3649108	Vendor	General	\$0.00	\$125.16
Caseload Subtotal	1						\$0.00	\$125.16
Grand Total	6702						\$459,368.07	\$7,341,441.45

As of 7-2-24 - FY24 FINAL

Fiscal Year	Agency	Approp Unit	Fund	Fund Description	Account Category	Appropriation	Total Obligations	Amount Remaining
2024	523	EDNB	10000	General/non-federal	CAPITAL	55,500.00	54,420.73	1,079.27
2024	523	EDNB	34800	Federal	CAPITAL	372,900.00	347,023.59	25,876.41
					CAPITAL Total	428,400.00	401,444.32	26,955.68
2024	523	EDNB	10000	General/non-federal	OPERATING	343,300.00	343,293.25	6.75
2024	523	EDNB	28800	SSA Rehab Revenue	OPERATING	386,500.00	379,812.04	
2024	523	EDNB	34800	Federal	OPERATING	1,565,400.00	1,565,397.38	2.62
2024	523	EDNB	34900	Misc./non-federal	OPERATING	46,200.00	19,528.25	26,671.75
					OPERATING Total	2,341,400.00	2,308,030.92	26,681.12
2024	523	EDNB	10000	General/non-federal	PERSONNEL	2,424,600.00	2,413,780.07	10,819.93
2024	523	EDNB	28800	SSA Rehab Revenue	PERSONNEL	27,900.00	21,464.71	
2024	523	EDNB	34800	Federal	PERSONNEL	8,900,100.00	8,888,744.23	11,355.77
2024	523	EDNB	34900	Misc./non-federal	PERSONNEL	82,900.00	75,114.56	7,785.44
					PERSONNEL Total	11,435,500.00	11,399,103.57	29,961.14
2024	523	EDNB	10000	General/non-federal	T&B	1,797,400.00	1,797,384.50	15.50
2024	523	EDNB	28800	SSA Rehab Revenue	T&B	740,000.00	731,503.81	
2024	523	EDNB	34800	Federal	T&B	8,394,700.00	8,394,695.35	4.65
2024	523	EDNB	34900	Misc./non-federal	T&B	850,000.00	849,995.15	4.85
					T&B Total	11,782,100.00	11,773,578.81	25.00
					Grand Total	25,987,400.00	25,882,157.62	83,622.94

6,687.96

6,435.29

8,496.19

SFY24	Appropriation	Spent to date	Remaining
General/non-federal	4,620,800	4,608,878.55	11,921.45
SSA Rehab Revenue	1,154,400	1,132,780.56	
Federal	19,233,100	19,195,860.55	37,239.45
Misc./non-federal	979,100	944,637.96	34,462.04
Total	25,987,400	25,882,157.62	83,622.94

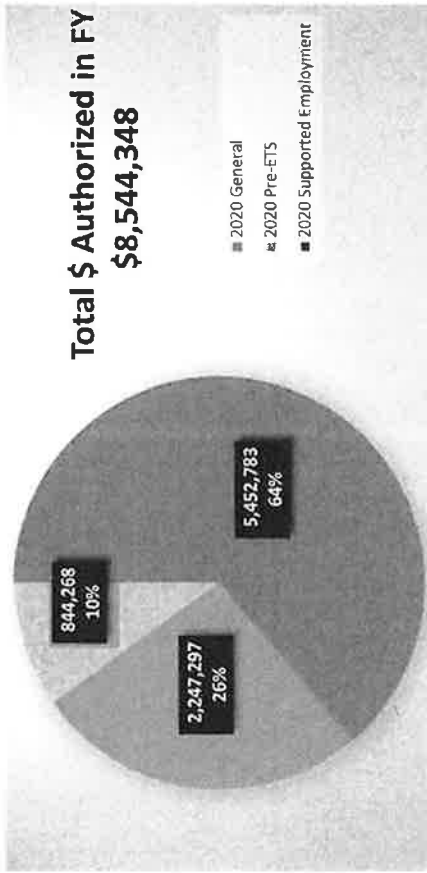
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0.32% Remaining

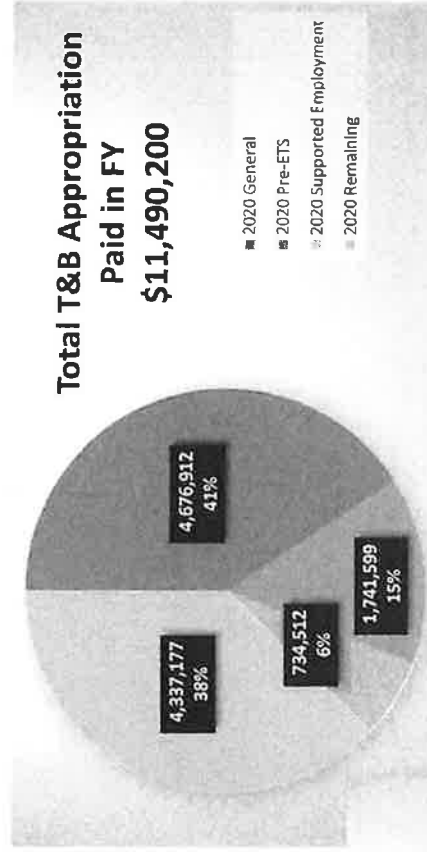
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State Fiscal Year 2020

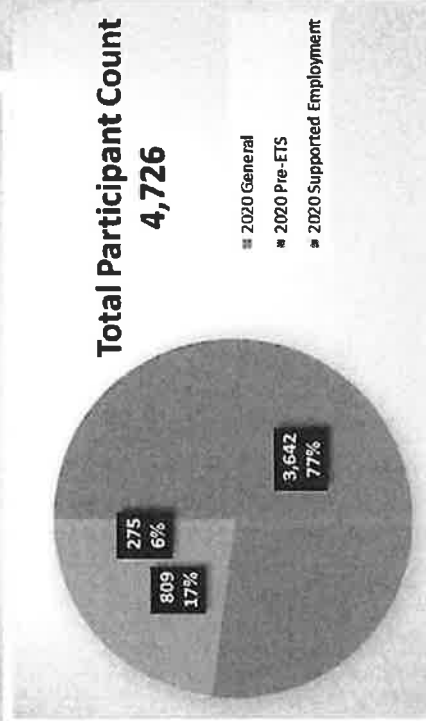
Total \$ Authorized in FY
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Total T&B Appropriation
Paid in FY
\$11,490,200

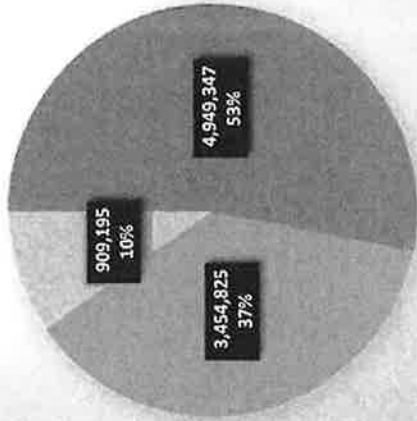


Total Participant Count
4,726



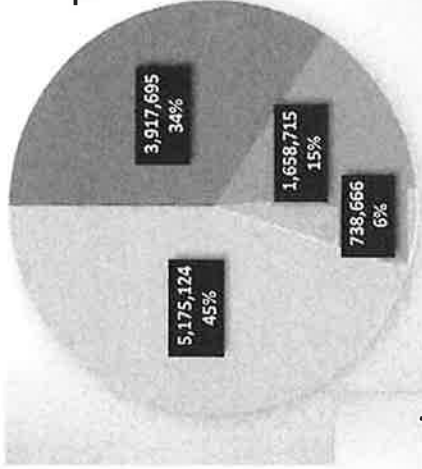
State Fiscal Year 2021

Total \$ Authorized in FY
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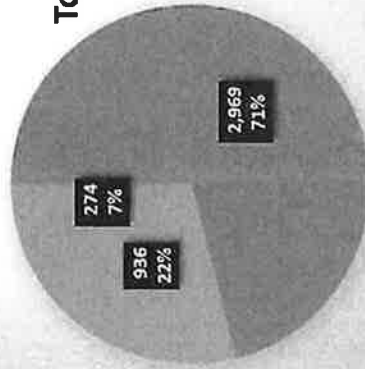
■ 2021 General
■ 2021 Pre-ETS
■ 2021 Supported Employment

Total T&B Appropriation
Paid in FY
\$11,490,200



■ 2021 General
■ 2021 Pre-ETS
■ 2021 Supported Employment
■ 2021 Remaining

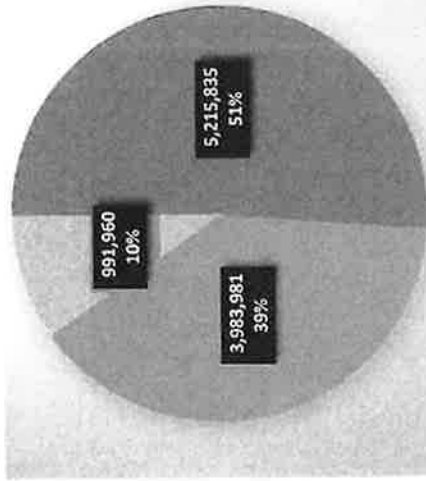
Total Participant Count
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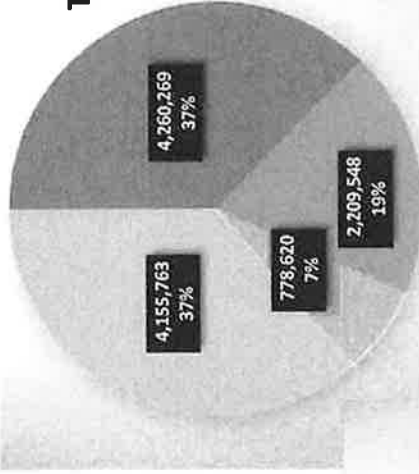
■ 2021 General
■ 2021 Pre-ETS
■ 2021 Supported Employment

State Fiscal Year 2022

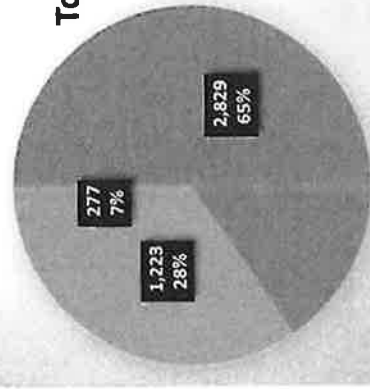
Total \$ Authorized in FY
\$10,191,776



Total T&B Appropriation
Paid in FY
\$11,404,200

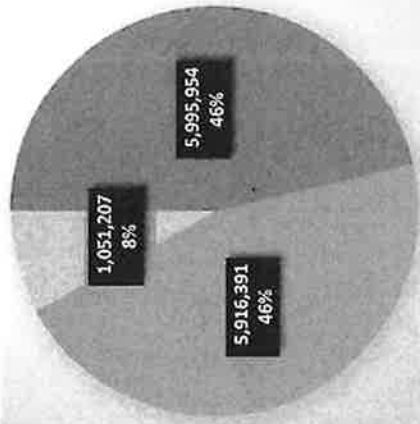


Total Participant Count
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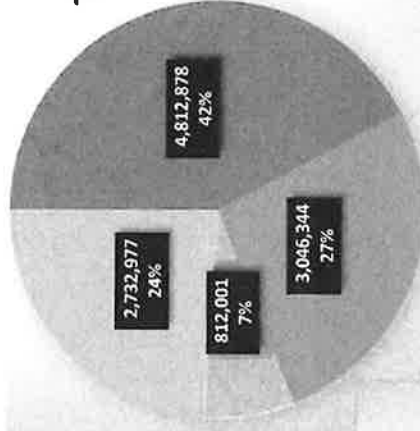


State Fiscal Year 2023

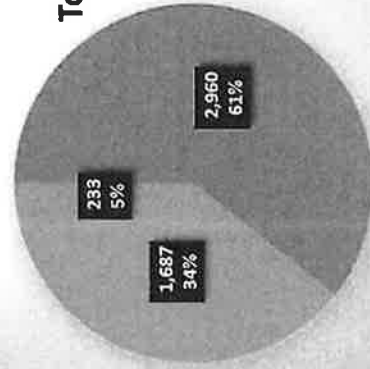
Total \$ Authorized in FY
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Total T&B Appropriation
Paid in FY
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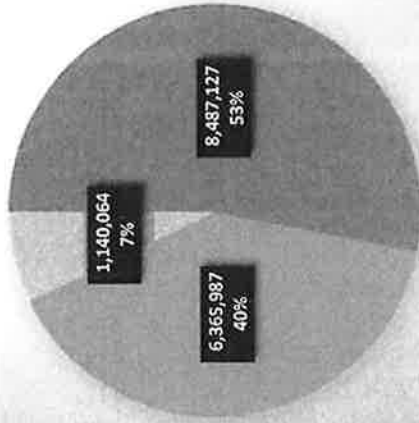


Total Participant Count
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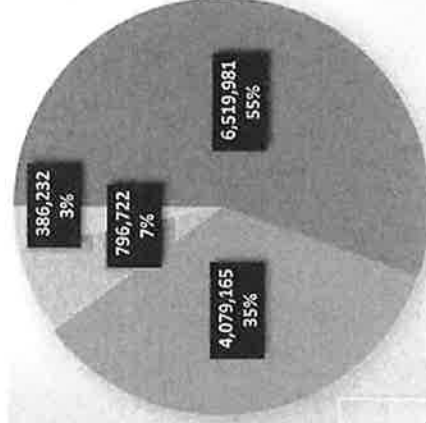
State Fiscal Year 2024

Total \$ Authorized in FY
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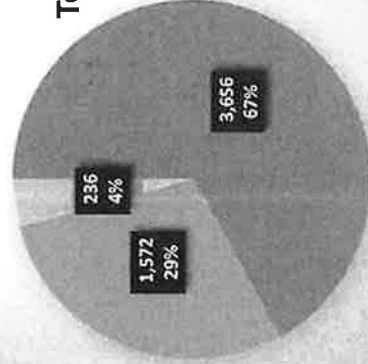


Total T&B Appropriation
Paid in FY
\$11,782,100*

*Includes FY account transfers



Total Participant Count
5,464



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☐ Final
☐ Partial
☐ Refund

Has Warrant
☐ Select all
☐ No
☐ Yes

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7/1/2021 6/30/2022
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Authorization Number Customer Name

Case_Master_ID Vendor Name

Payment_Amt Payment_Action_Desc

Auth_Begin_Date

Payment_Request_Created

Fiscal Release Date

Warrant_Num

Warrant Date

Cashload_Num

3581706	163749	UNITED EDUCATION INSTITUTE	-150.00	Refund	7/28/2020	09/09/2021			21
3582060	149300	ANIMAL BEHAVIOR COLLEGE INC	-75.00	Refund	8/4/2020	07/13/2021			21
3582060	149300	ANIMAL BEHAVIOR COLLEGE INC	-3,800.60	Refund	8/4/2020	07/13/2021			21
3582061	149300	ANIMAL BEHAVIOR COLLEGE INC	-359.15	Refund	8/4/2020	07/13/2021			21
3582382	148244	LEWIS-CLARK STATE COLLEGE	-793.00	Refund	8/11/2020	07/13/2021			60
3583263	156655	COLLEGE OF SOUTHERN IDAHO	-1,000.00	Refund	9/2/2020	12/20/2021			76
3587049	162613	TONI & GUY IDAHO LLC	-2,365.36	Refund	11/24/2020	09/14/2021			160
3587207	164272	UNITED EDUCATION INSTITUTE	-623.96	Refund	11/25/2020	10/18/2021			117
3587708	164272	UNITED EDUCATION INSTITUTE	-125.00	Refund	11/25/2020	10/18/2021			117
3588942	152929	COLLEGE OF EASTERN IDAHO	-199.00	Refund	1/4/2021	07/13/2021			102
3589469	148244	LEWIS CLARK STATE COLLEGE	793.00	Refund	1/5/2021	07/13/2021			60
3589633	155438	COLLEGE OF WESTERN IDAHO	-59.99	Refund	1/7/2021	07/13/2021			74
3590159	162409	COLLEGE OF WESTERN IDAHO	-159.98	Refund	1/15/2021	07/13/2021			11
3590350	162743	TONI & GUY IDAHO LLC	-100.00	Refund	1/20/2021	09/14/2021			106
3591261	164536	TRAVSTAR LLC	-4,220.16	Refund	2/11/2021	07/13/2021			14
3591337	165498	UNITED EDUCATION INSTITUTE	-190.00	Refund	2/22/2021	11/05/2021			45
3591448	164461	ROYAL JOURNEYS LLC	-12.25	Refund	2/17/2021	07/13/2021			15
3592376	165283	UNITED EDUCATION INSTITUTE	-219.00	Refund	3/8/2021	02/23/2022			105
3592429	164637	EYEMART EXPRESS LTD	-79.00	Refund	3/10/2021	11/24/2021			114
3594089	165699	RISE INC	-722.22	Refund	6/3/2021	08/18/2021			2066
3594319	165140	BRIDGERLAND TECHNICAL COLLEGE	-2,110.00	Refund	4/9/2021	03/22/2022			68
3595227	152082	BIGHAM YOUNG UNIVERSITY IDAHO	-471.50	Refund	4/27/2021	07/13/2021			102
3595800	166376	NORTHWEST LINEMAN COLLEGE	-3,124.99	Refund	6/28/2021	11/22/2021			78
3596714	165647	UNITED EDUCATION INSTITUTE	-86.50	Refund	6/3/2021	11/05/2021			45
3596763	165492	EYE MART EXPRESS LLC	-199.90	Refund	6/4/2021	12/01/2021			11
3597045	164183	UNITED EDUCATION INSTITUTE	-597.50	Refund	6/11/2021	09/09/2021			550
3597845	164183	UNITED EDUCATION INSTITUTE	-25.00	Refund	6/11/2021	09/09/2021			550
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☐ Final
☐ Partial
☐ Refund

Has Warrant

- ☐ Select all
☐ No
☐ Yes

Payment_Request_Cre...

6/30/2023

Auth_Begin_Date

6/30/2023

Last Data Refresh:

4/4/2024 5:35:24 PM

Authorization Number	Customer Name	Case_Master_ID	Vendor Name	Payment_Amt	Payment_Action_Desc	Auth_Begin_Date	Payment_Request_Created	Fiscal_Release Date	Warrant_Num	Warrant_Date	Caseload_Number
3604599			MARLOU VOCATIONAL SERVICES LLC	49.00	Final	12/16/2021	07/06/2022	07/07/2022	023924530	07/08/2022	163
3605111			RISE INC	204.00	Final	1/1/2022	07/01/2022	07/07/2022	023924539	07/08/2022	11
3606783			ROYAL JOURNEYS LLC	446.25	Partial	1/24/2022	07/01/2022	07/07/2022	023924535	07/08/2022	11
3607066			RISE INC	127.50	Final	1/31/2022	07/01/2022	07/07/2022	023924539	07/08/2022	11
3607243			GPS PSYCHOLOGY AND ANXIETY CLINIC	960.00	Final	2/8/2022	07/05/2022	07/07/2022	131923136	07/08/2022	30
3607788			TRANSITIONS INC	647.00	Final	2/17/2022	07/01/2022	07/07/2022	023924532	07/08/2022	19
3608568			AUDIOLOGY SERVICES COMPANY USA LLC	1,000.00	Final	3/4/2022	07/07/2022	07/07/2022	131923127	07/08/2022	15
3609837			RACHEL ELIZABETH PIERMEYER	280.50	Final	3/29/2022	07/01/2022	07/07/2022	023924534	07/08/2022	11
3610410			RISE INC	51.00	Final	4/5/2022	07/01/2022	07/07/2022	023924539	07/08/2022	11
3610569			ROYAL JOURNEYS LLC	510.00	Final	4/8/2022	07/01/2022	07/07/2022	023924535	07/08/2022	11
3610657			MARLOU VOCATIONAL SERVICES LLC	331.50	Final	4/12/2022	07/06/2022	07/07/2022	023924530	07/08/2022	163
3610765			ROYAL JOURNEYS LLC	102.00	Final	4/12/2022	07/01/2022	07/07/2022	023924535	07/08/2022	21
3610804			RISE INC	25.50	Partial	4/13/2022	07/01/2022	07/07/2022	023924539	07/08/2022	11
3610979			MARLOU VOCATIONAL SERVICES LLC	433.50	Partial	4/13/2022	07/01/2022	07/07/2022	023924530	07/08/2022	11
3611389			FRED MEYER INCORPORATED (Customer Account# 431012Oracle# 55805)	30.00	Final	5/1/2022	07/01/2022	07/07/2022	131923138	07/08/2022	11
3611529			FRED MEYER INCORPORATED (Customer Account# 431012Oracle# 55805)	30.00	Final	5/1/2022	07/05/2022	07/07/2022	131923138	07/08/2022	116
3611870			RISF INC	1,020.00	Final	5/6/2022	07/01/2022	07/07/2022	023924539	07/08/2022	11
3611971			ABUNDANT LIFE EMPLOYMENT SERVICES	140.25	Final	5/10/2022	07/05/2022	07/07/2022	023924538	07/08/2022	30
3611981			WEST TEXAS A&M UNIVERSITY	1,454.53	Final	5/10/2022	07/01/2022	07/07/2022	131923131	07/08/2022	11
3612084			ACHIEVE LLC	750.00	Final	5/13/2022	07/05/2022	07/07/2022	023924537	07/08/2022	116
3612236			RACHEL ELIZABETH PIERMEYER	89.25	Partial	5/13/2022	07/01/2022	07/07/2022	023924534	07/08/2022	11
3612432			ROYAL JOURNEYS LLC	204.00	Final	5/24/2022	07/01/2022	07/07/2022	023924535	07/08/2022	11
3613547			BOISE BICYCLE PROJECT INC	400.00	Final	6/22/2022	07/05/2022	07/07/2022	131923132	07/08/2022	105
3613646			CDW GOVERNMENT INC	199.00	Final	6/27/2022	07/05/2022	07/07/2022	131923129	07/08/2022	30
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Cancelled Warrant		No				7/1/2022		Payment and Auth in Same SFY								
Final		Yes						Select all								
Partial		SendToSTARS						No								
Refund		Select all		7/2/2019		8/30/2024										
		(Blank)														
		False														
Authorization Number	Customer Name	Case ID	Vendor Name	Fund Source	Payment-out Amt	Payment and Auth in Same SFY	Payment Action	Auth Begin Date	Payment Request Creation	Send to STARS	Fiscal Release	Invoice #	FARM Doc#	Farm Doc Date	Warrant Num	Warrant
3614963	Rhoden, John	17909	COGNITIVE SUPPLY INC	02 General VR Funds	22.56	No	Final	8/5/2022	07/18/2024	True	01/26/2024	1654181	10842159	1/26/2024	150206529	01/26/2
3615089	Henrick, Stefan	152891	IDAHO STATE UNIVERSITY	02 General VR Funds	1,625.76	No	Final	8/27/2022	08/03/2023	True	08/08/2023	1244163	10833524	8/8/2023	150034476	08/08/2
3615216	Norris, Leary	171837	GPS PSYCHOLOGY AND ANXIETY CLINIC	02 General VR Funds	300.00	No	Final	8/11/2022	12/14/2023	True	12/19/2023	2425	10840241	12/19/2023	150176213	12/19/2
3615312	Rahms, MacKenzie	135741	IDAHO STATE UNIVERSITY	02 General VR Funds	2,386.80	No	Final	8/22/2022	08/10/2023	True	08/15/2023	1244163	10833833	8/15/2023	150040949	08/15/2
3615465	Owerton, Andrew	165852	UNITED EDUCATION INSTITUTE	02 General VR Funds	40.00	No	Refund	8/22/2022	09/12/2023							
3615472	Larson, Elisa	168318	BOISE STATE UNIVERSITY	02 General VR Funds	85.50	No	Final	8/12/2022	01/18/2023	True	08/07/2023	111318597	10833120	8/22/2023	150019226	08/02/2
3615533	Schellue, Leo	159465	UNIVERSITY OF IDAHO BURGESS CLINICS	02 General VR Funds	4,103.00	No	Final	8/22/2022	07/26/2023	True	07/31/2023	557202210L	10833035	7/31/2023	150023695	07/31/2
3615505	Baibee, Julie	169221	ST LUKES CLINICS	02 General VR Funds	550.00	No	Final	8/16/2022	12/27/2023	True	01/04/2024	5831561806	10841077	1/4/2024	260206224	01/05/2
3615617	Mullin, John	16403H	BOISE STATE UNIVERSITY	02 General VR Funds	67.50	No	Final	8/11/2022	07/18/2023	True	07/18/2023	N/A	108327168	7/24/2023	150019616	07/26/2
3615678	Robinson, Bryce	167271	SHELLEY JT SCHOOL DIST	02 Pre-ETS	251.69	No	Partial	8/11/2022	07/17/2023	True	08/03/2023	7615678	10833176	8/31/2023	200038565	08/03/2
Total				3,895,553.63												

Auth Begin SFY Vendor/Name	2021				2022				2023				Auth Begin SFY	Auths Report
	Authorized	Paid	% Paid	Authorized	Paid	% Paid	Authorized	Paid	% Paid	Authorized	Paid	% P		
JOURNEYS	1,311,049.53	969,641.68	73.96%	1,645,434.00	1,201,551.57	73.02%	2,038,848.25	1,578,049.44	77					
RISE INC	354,658.00	299,623.73	84.48%	1,005,509.00	775,841.15	77.16%	917,359.25	680,279.03	74					
IDAHO STATE UNIVERSITY	548,969.93	412,880.66	75.21%	460,369.96	367,917.02	79.92%	841,773.93	576,583.61	68					
COMMUNITY CONNECTIONS INC	383,143.65	222,636.38	58.11%	375,610.51	223,419.88	59.48%	351,160.75	218,848.29	62					
TRANSITIONS INC	147,297.25	102,980.40	69.91%	339,336.75	286,230.66	84.35%	539,951.88	451,219.48	83					
IDAHO BUREAU OF EDUCATIONAL SERVICES FOR	316,433.00	137,628.43	43.49%	256,300.35	142,104.37	55.44%	299,355.00	142,018.10	47					
TESH INC	294,872.60	107,631.48	36.50%	276,864.75	105,533.68	38.12%	233,079.75	109,297.23	46					
ADVANTAGE VOCATIONAL SERVICES	289,106.25	226,245.75	78.26%	234,000.75	179,951.75	76.90%	48,907.25	34,682.11	70					
IDAHO PARENTS UNLIMITED INC	165,000.00	67,447.70	40.88%	196,500.00	95,847.67	48.76%	207,500.00	141,480.49	68					
OPPORTUNITY KNOCKS EMPLOYMENT	151,777.90	73,495.35	48.42%	128,896.90	74,897.27	58.11%	204,007.43	164,482.22	80					
UNIVERSITY OF IDAHO BURSAR	117,237.61	114,234.08	97.44%	165,138.92	165,761.43	100.38%	188,978.38	186,572.35	98					
UNITED EDUCATION INSTITUTE	215,144.90	210,100.47	97.66%	154,979.85	151,841.34	97.97%	81,420.65	78,695.37	96					
Asotin County Community Services	128,143.70	80,340.85	62.70%	132,438.60	86,016.35	64.95%	145,787.68	97,617.77	66					
IDENTITY CAREER SERVICES	115,052.55	68,235.40	59.31%	133,283.57	84,284.75	63.24%	155,012.75	98,056.21	63					
DEVELOPMENT WORKSHOP INC	210,647.05	136,205.00	65.61%	138,364.50	82,629.50	59.72%	36,683.63	22,318.70	60					
WITCO INC	238,969.00	170,766.40	71.46%	65,321.00	47,583.25	72.85%	59,555.00	36,851.44	61					
BOISE STATE UNIVERSITY - 1246	82,561.15	81,483.09	98.69%	62,121.38	62,038.63	99.87%	92,832.25	93,232.25	100					
WHEELCHAIR ACCESS VANS LLC	76,107.50	76,107.50	100.00%	181,980.00	181,990.00	100.01%	217,751.20	135,101.26	62					
BOISE INDEPENDENT SCHOOL DISTRICT 1							90.753.04	64,510.38	71					
OPPORTUNITIES UNLIMITED INC	109,043.90	68,379.30	62.71%	130,095.00	57,502.88	44.20%	57,429.50	39,876.17	69					
COMMON-SENSE SOLUTIONS LLC	130,326.85	90,610.46	69.53%	98,170.35	48,983.40	49.90%	44,416.21	39,435.16	82					
BOISE STATE UNIVERSITY - 1247	117,466.75	104,616.35	89.06%	104,405.25	82,414.30	78.94%								
COMMUNITY PARTNERSHIPS OF IDAHO INC	262,539.70	194,119.31	73.94%	109,277.89	106,108.65	97.10%								
BLACKFOOT SCHOOL DIST NO 055				53,751.92	42,229.17	78.56%								
CASSIA COUNTY JOINT SCHOOL DISTRICT 151	9,732.00	2,460.86	25.29%	82,318.50	70,874.80	86.10%	206,273.81	135,165.44	65					
VALLEY VOCATIONAL SERVICES	85,145.85	49,946.90	58.66%	78,071.72	49,223.75	63.05%	162,978.00	89,868.73	55					
LEWIS-CLARK STATE COLLEGE	92,667.90	86,658.90	93.52%	105,761.45	93,391.23	88.30%	87,947.25	59,994.75	68					
ABUNDANT LIFE EMPLOYMENT SERVICES	47,516.35	36,948.60	77.76%	67,306.25	51,719.50	76.84%	49,355.33	48,038.33	97					
Total	8,788,356.75	6,569,900.53	74.76%	10,245,236.19	7,944,334.73	77.54%	12,880,023.71	9,946,102.75	77%					

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IDVR Outstanding
Auths Report

IDAHO STATE UNIVERSITY	708,531.56	283,237.46	39.98%	708,531.56	283,237.46	39.98%
TRANSITIONS INC	518,722.15	255,837.73	49.32%	518,722.15	255,837.73	49.32%
RISE INC	507,420.00	296,912.31	58.51%	507,420.00	296,912.31	58.51%
JOURNEYS	500,214.63	233,864.62	46.75%	500,214.63	233,864.62	46.75%
BOISE STATE UNIVERSITY - 1246	288,600.50	12,328.49	4.27%	288,600.50	12,328.49	4.27%
IDAHO PARENTS UNLIMITED INC	231,000.00	14,977.13	6.48%	231,000.00	14,977.13	6.48%
COMMUNITY CONNECTIONS INC	230,701.50	81,447.79	35.30%	230,701.50	81,447.79	35.30%
ST LUKES CLINICS TREASURE VALLEY	230,215.98	70,039.46	30.42%	230,215.98	70,039.46	30.42%
OPPORTUNITY KNOCKS EMPLOYMENT	216,462.55	114,898.88	53.08%	216,462.55	114,898.88	53.08%
WITCO INC	187,634.94	85,604.94	45.62%	187,634.94	85,604.94	45.62%
BOISE INDEPENDENT SCHOOL DISTRICT 1	153,076.50	0.00	0.00%	153,076.50	0.00	0.00%
UNIVERSITY OF IDAHO BURSAR	149,781.81	95,831.40	63.98%	149,781.81	95,831.40	63.98%
COLLEGE OF WESTERN IDAHO	144,755.64	125,248.83	86.52%	144,755.64	125,248.83	86.52%
ABUNDANT LIFE EMPLOYMENT SERVICES	140,935.68	66,784.50	47.39%	140,935.68	66,784.50	47.39%
GOODWILL INDUSTRIES OF THE INLAND	140,675.90	45,412.96	32.28%	140,675.90	45,412.96	32.28%
UNITED EDUCATION INSTITUTE	136,970.40	90,031.50	65.73%	136,970.40	90,031.50	65.73%
JOINT SCHOOL DISTRICT 2	127,042.50	0.00	0.00%	127,042.50	0.00	0.00%
W W GRAINGER INC	109,649.81	100,566.47	91.72%	109,649.81	100,566.47	91.72%
CDW GOVERNMENT INC	99,481.67	87,484.56	87.94%	99,481.67	87,484.56	87.94%
EAGLE HEARING LLC	98,868.07	48,933.07	49.49%	98,868.07	48,933.07	49.49%
TRAVSTAR LLC	98,452.26	66,130.82	67.17%	98,452.26	66,130.82	67.17%
NORTHWEST CENTER	97,467.75	49,420.03	50.70%	97,467.75	49,420.03	50.70%
CHADRICK G BECKLEY	97,400.00	59,900.00	61.50%	97,400.00	59,900.00	61.50%
BETTER HEARING AND AUDIOLOGY LLC	93,336.10	56,751.10	60.80%	93,336.10	56,751.10	60.80%
LEWIS CLARK STATE COLLEGE	89,843.00	63,480.00	70.66%	89,843.00	63,480.00	70.66%
IDENTITY CAREER SERVICES	88,329.50	47,779.57	54.09%	88,329.50	47,779.57	54.09%
Twin Falls SD No 411	80,740.00	0.00	0.00%	80,740.00	0.00	0.00%
FRED MEYER INCORPORATED (Customer Account# 431012)\Oracle# 55805)	78,781.69	35,974.67	45.66%	78,781.69	35,974.67	45.66%
THE ARC IDAHO	75,919.50	27,443.75	36.15%	75,919.50	27,443.75	36.15%
Total	10,217,382.03	4,718,926.59	46.19%	10,217,382.03	4,718,926.59	46.19%

Auth Region SFY
Select all
2019
2020
2021
2022
2023
2024

Service Type
Select all
General
Pre-EIS

4/8/2024 2:15:28 AM

Agency: Vocational Rehabilitation

523

Decision Unit Number 12.01 Descriptive Title Communication Access- CDHH

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	35,000	0	0	35,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	35,000	0	0	35,000
	0.00	0.00	0.00	0.00

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

Operating Expense

570 Professional Services	35,000	0	0	35,000
Operating Expense Total	35,000	0	0	35,000
	35,000	0	0	35,000

Explain the request and provide justification for the need.

The request is for an additional \$35,000 in funding to cover the cost of contracting more interpreters. This need arises from the recent hire of a new deaf employee, increasing the total number of deaf employees to three, while there is currently only one interpreter available. The additional funding is essential to ensure effective communication across the team, maintain productivity, and uphold workplace inclusivity. Moreover, this funding is necessary to maintain compliance with Title II of the Americans with Disabilities Act (ADA).

If a supplemental, what emergency is being addressed?

The emergency being addressed is the immediate gap in communication support due to the insufficient number of interpreters, which is crucial for ensuring ADA compliance and supporting the communication needs of the current and potential future deaf employees.

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

The authority supporting this request is compliance with Title II of the Americans with Disabilities Act (ADA), which mandates effective communication accommodations for employees with disabilities.

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

The existing base for this request includes the current interpreter resources, which are insufficient to meet the growing needs.

What resources are necessary to implement this request?

The primary resource required is funding to contract additional interpreters.

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

This request does not specify creating new positions but rather contracting services.

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

There is no indication of staff being re-directed; the request is to supplement the existing communication support with additional contracted interpreters.

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

The ongoing cost is the \$35,000 requested for interpreter services, with potential future costs if the agency continues to grow and requires additional communication accommodations.

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

The method of calculation is based on the current market cost of contracting interpreter services versus hiring a part-time interpreter, which was determined to be more cost-effective.

Provide detail about the revenue assumptions supporting this request.

The document does not specify revenue assumptions for this particular request but implies that the funding will ensure ongoing compliance with legal requirements, which could prevent costly legal challenges or penalties.

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

The primary beneficiaries of this request are the current and future deaf employees of the agency. If not funded, the agency risks non-compliance with ADA regulations, which could result in legal consequences and hinder effective communication and inclusivity in the workplace.

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

- This request is intended to improve workplace inclusivity and productivity by ensuring all employees have access to necessary communication support, which aligns with the agency's goals of enhancing service delivery and maintaining regulatory compliance.

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

The anticipated outcome includes improved communication for all deaf employees, leading to enhanced productivity, reduced strain on current interpreting resources, and maintained ADA compliance.

Linda Brown

From: Theresa Arnold <theresa.arnold@dfm.idaho.gov>
Sent: Monday, August 19, 2024 2:03 PM
To: Steven Snow
Cc: Judy Taylor; Linda Brown
Subject: Council for Deaf and Hard of Hearing 3% CAP FY 2026

Follow Up Flag: Follow up
Flag Status: Flagged

Steven,

I meet with Lori Wolf regarding your request to submit in excess of the 3% CAP. The decision was made to allow the Council for the Deaf and Hard of Hearing to exceed their \$16,700 CAP by \$30,000 for Increased Funding for Communication Access. Please verify that the \$16,700 original CAP will cover your 1% CEC placeholder and increased health benefits. I ran a quick calculation and I believe it does.

I am including Judy and Linda on this email chain since the Council's budget is run through Vocational Rehabilitation.

Please let me know if you have any further questions.

Theresa Arnold
Financial Management Analyst, Sr.
Division of Financial Management
Executive Office of the Governor
Ph: 208-854-3058
Theresa.Arnold@dfm.idaho.gov

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	23.10	1,301,800	304,200	284,233	1,890,233
		Total from PCF	23.10	1,301,800	304,200	284,233	1,890,233
		FY 2025 ORIGINAL APPROPRIATION	27.60	1,761,008	358,800	387,792	2,507,600
		Unadjusted Over or (Under) Funded:	4.50	459,208	54,600	103,559	617,367
Adjustments to Wage and Salary							
523001	220C	Administrative Assistant 2 8810	.50	22,080	10,400	4,973	37,453
9100	R90						
523001	840N	Program Specialist 8810	1.00	50,482	13,000	10,864	74,346
9180	R90						
523001	190C	Vocational Rehabilitation Assistant 8742	1.00	44,160	13,000	9,945	67,105
9184	R90						
523001	191C	Vocational Rehabilitation Assistant 8810	1.00	44,160	13,000	9,945	67,105
9187	R90						
523001	190C	Vocational Rehabilitation Assistant 8742	1.00	44,160	13,000	9,945	67,105
9189	R90						
Estimated Salary Needs							
		Permanent Positions	27.60	1,506,842	366,600	329,905	2,203,347
		Estimated Salary and Benefits	27.60	1,506,842	366,600	329,905	2,203,347
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	254,166	(7,800)	57,887	304,253
		Estimated Expenditures	.00	254,166	(7,800)	57,887	304,253
		Base	.00	254,166	(7,800)	57,887	304,253

PCF Summary ReportRequest for Fiscal Year: 202
6

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	27.60	1,761,008	358,800	387,792	2,507,600
5.00 FY 2025 TOTAL APPROPRIATION	27.60	1,761,008	358,800	387,792	2,507,600
7.00 FY 2025 ESTIMATED EXPENDITURES	27.60	1,761,008	358,800	387,792	2,507,600
9.00 FY 2026 BASE	27.60	1,761,008	358,800	387,792	2,507,600
10.11 Change in Health Benefit Costs	0.00	0	36,700	0	36,700
10.12 Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61 Salary Multiplier - Regular Employees	0.00	14,900	0	3,300	18,200
11.00 FY 2026 PROGRAM MAINTENANCE	27.60	1,775,908	395,500	390,892	2,562,300
13.00 FY 2026 TOTAL REQUEST	27.60	1,775,908	395,500	390,892	2,562,300

PCF Detail ReportRequest for Fiscal Year: 202
6

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Rehabilitation Revenue And Refunds

28800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	48,090	13,000	10,830	71,920
		Total from PCF	1.00	48,090	13,000	10,830	71,920
		FY 2025 ORIGINAL APPROPRIATION	1.00	50,483	13,900	11,117	74,600
		Unadjusted Over or (Under) Funded:	.00	2,393	0	287	2,680
Estimated Salary Needs							
		Permanent Positions	1.00	48,090	13,000	10,830	71,920
		Estimated Salary and Benefits	1.00	48,090	13,000	10,830	71,920
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	2,393	0	287	2,680
		Estimated Expenditures	.00	2,393	0	287	2,680
		Base	.00	2,393	0	287	2,680

PCF Summary ReportRequest for Fiscal Year: 202
6

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Rehabilitation Revenue And Refunds

28800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	1.00	50,483	13,000	11,117	74,600
5.00 FY 2025 TOTAL APPROPRIATION	1.00	50,483	13,000	11,117	74,600
7.00 FY 2025 ESTIMATED EXPENDITURES	1.00	50,483	13,000	11,117	74,600
9.00 FY 2026 BASE	1.00	50,483	13,000	11,117	74,600
10.11 Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12 Change in Variable Benefit Costs	0.00	0	0	0	0
10.61 Salary Multiplier - Regular Employees	0.00	500	0	100	600
11.00 FY 2026 PROGRAM MAINTENANCE	1.00	50,983	14,300	11,217	76,500
13.00 FY 2026 TOTAL REQUEST	1.00	50,983	14,300	11,217	76,500

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	102.42	6,192,952	1,339,000	1,343,147	8,875,099
		Total from PCF	102.42	6,192,952	1,339,000	1,343,147	8,875,099
		FY 2025 ORIGINAL APPROPRIATION	113.50	6,849,395	1,475,500	1,508,305	9,833,200
		Unadjusted Over or (Under) Funded:	11.08	656,443	136,500	165,158	958,101
Adjustments to Wage and Salary							
523001 9116	660N R90	Financial Specialist Senior 8810	1.00	57,616	13,000	12,400	83,016
523001 9125	3141N R90	Program Evaluation Analyst	1.00	65,998	13,000	14,204	93,202
523001 9132	3128N R90	Center Manager 8742	1.00	72,800	13,000	15,667	101,467
523001 9162	191C R90	Vocational Rehabilitation Assistant 8810	1.00	39,603	13,000	8,919	61,522
523001 9167	191C R90	Vocational Rehabilitation Assistant 8810	1.00	44,160	13,000	9,945	67,105
523001 9199	3139N R90	Rehab Specialist 8810	1.00	39,603	13,000	8,523	61,126
523001 9206	1540N R90	Program Supervisor 8742	1.00	47,840	13,000	10,296	71,136
523001 9252	3138N R90	Rehab Specialist 8742	1.00	54,080	13,000	11,639	78,719
523001 9257	220C R90	Administrative Assistant 2 8810	1.00	41,600	13,000	9,369	63,969
523002 1071	3133N R90	Rehab Counselor 8810	1.00	54,080	13,000	11,639	78,719
523002 1072	3133N R90	Rehab Counselor 8810	1.00	54,080	13,000	11,639	78,719
Other Adjustments							
500	Employees		.08	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	2.00	108,160	26,000	23,278	157,438
		Permanent Positions	111.50	6,656,252	1,456,000	1,444,109	9,556,361
		Estimated Salary and Benefits	113.50	6,764,412	1,482,000	1,467,387	9,713,799
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	84,983	(6,500)	40,918	119,401
		Estimated Expenditures	.00	84,983	(6,500)	40,918	119,401
		Base	.00	84,983	(6,500)	40,918	119,401

PCF Summary ReportRequest for Fiscal Year: 202
6

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	113.50	6,849,395	1,475,500	1,508,305	9,833,200
5.00 FY 2025 TOTAL APPROPRIATION	113.50	6,849,395	1,475,500	1,508,305	9,833,200
7.00 FY 2025 ESTIMATED EXPENDITURES	113.50	6,849,395	1,475,500	1,508,305	9,833,200
9.00 FY 2026 BASE	113.50	6,849,395	1,475,500	1,508,305	9,833,200
10.11 Change in Health Benefit Costs	0.00	0	149,500	0	149,500
10.12 Change in Variable Benefit Costs	0.00	0	0	(700)	(700)
10.61 Salary Multiplier - Regular Employees	0.00	68,100	0	14,800	82,900
11.00 FY 2026 PROGRAM MAINTENANCE	113.50	6,917,495	1,625,000	1,522,405	10,064,900
13.00 FY 2026 TOTAL REQUEST	113.50	6,917,495	1,625,000	1,522,405	10,064,900

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	52,582	13,000	11,842	77,424
		Total from PCF	1.00	52,582	13,000	11,842	77,424
		FY 2025 ORIGINAL APPROPRIATION	1.00	58,433	13,000	12,867	84,300
		Unadjusted Over or (Under) Funded:	.00	5,851	0	1,025	6,876
Estimated Salary Needs							
		Permanent Positions	1.00	52,582	13,000	11,842	77,424
		Estimated Salary and Benefits	1.00	52,582	13,000	11,842	77,424
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	5,851	0	1,025	6,876
		Estimated Expenditures	.00	5,851	0	1,025	6,876
		Base	.00	5,851	0	1,025	6,876

PCF Summary ReportRequest for Fiscal Year: 202
6

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.00	58,433	13,000	12,867	84,300
5.00	FY 2025 TOTAL APPROPRIATION	1.00	58,433	13,000	12,867	84,300
7.00	FY 2025 ESTIMATED EXPENDITURES	1.00	58,433	13,000	12,867	84,300
9.00	FY 2026 BASE	1.00	58,433	13,000	12,867	84,300
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	500	0	100	600
11.00	FY 2026 PROGRAM MAINTENANCE	1.00	58,933	14,300	12,967	86,200
13.00	FY 2026 TOTAL REQUEST	1.00	58,933	14,300	12,967	86,200

PCF Detail Report

Request for Fiscal Year: 202
6
523
EDNF
10000

Agency: Vocational Rehabilitation

Appropriation Unit: Council for the Deaf and Hard of Hearing

Fund: General Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.90	320,333	67,600	69,515	457,448
		Total from PCF	4.90	320,333	67,600	69,515	457,448
		FY 2025 ORIGINAL APPROPRIATION	4.90	324,452	63,700	71,448	459,600
		Unadjusted Over or (Under) Funded:	.00	4,119	(3,900)	1,933	2,152
Estimated Salary Needs							
		Permanent Positions	4.90	320,333	67,600	69,515	457,448
		Estimated Salary and Benefits	4.90	320,333	67,600	69,515	457,448
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	4,119	(3,900)	1,933	2,152
		Estimated Expenditures	.00	4,119	(3,900)	1,933	2,152
		Base	.00	4,119	(3,900)	1,933	2,152

PCF Summary ReportRequest for Fiscal Year: 202
6

Agency: Vocational Rehabilitation

523

Appropriation Unit: Council for the Deaf and Hard of Hearing

EDNF

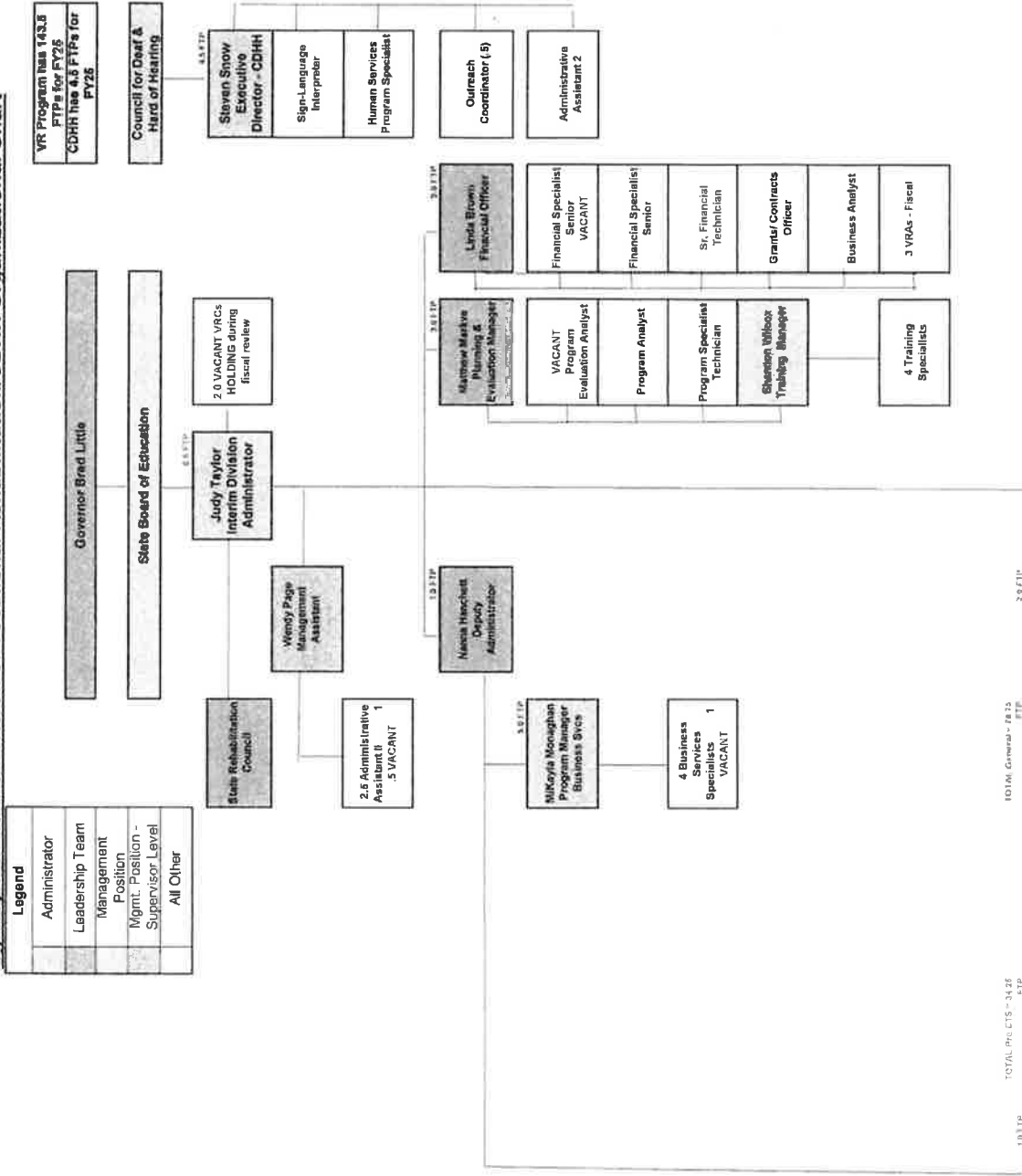
Fund: General Fund

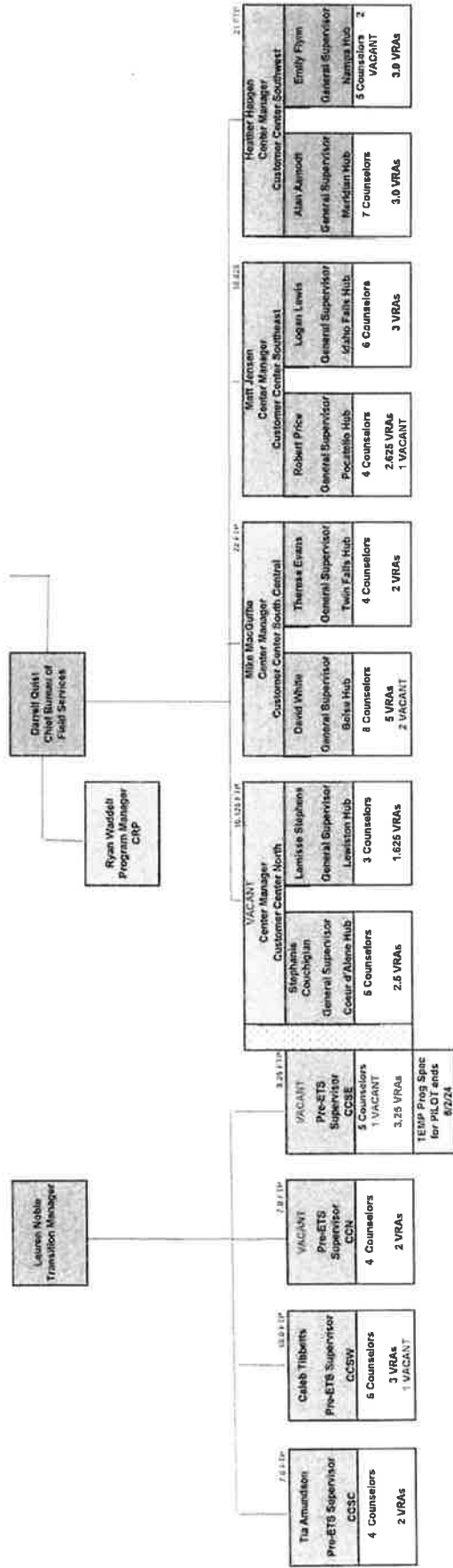
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DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	4.90	324,452	63,700	71,448	459,600
5.00 FY 2025 TOTAL APPROPRIATION	4.90	324,452	63,700	71,448	459,600
7.00 FY 2025 ESTIMATED EXPENDITURES	4.90	324,452	63,700	71,448	459,600
9.00 FY 2026 BASE	4.90	324,452	63,700	71,448	459,600
10.11 Change in Health Benefit Costs	0.00	0	6,800	0	6,800
10.12 Change in Variable Benefit Costs	0.00	0	0	0	0
10.61 Salary Multiplier - Regular Employees	0.00	3,200	0	700	3,900
11.00 FY 2026 PROGRAM MAINTENANCE	4.90	327,652	70,500	72,148	470,300
13.00 FY 2026 TOTAL REQUEST	4.90	327,652	70,500	72,148	470,300

ORG CHART as of 8/19/24

Agency 523 - Idaho Division of Vocational Rehabilitation/CDHH Organizational Chart





Org Chart - FY25
Council for Deaf & Hard of Hearing

4.5 FTP

Steven Snow Executive Director CDHH	
Sign-Language Interpreter	
Human Services Program Specialist	
Outreach Coordinator (.5)	
Administrative Assistant 2	

AGENCY: 523

Approp Unit: EDNB

Decision Unit No: 4.31

Title: FY25 Sup

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS	2,700,000		10,000,000		
GRAND TOTAL	12,700,000				

Explain the request and provide justification for the need.

DVR is requesting a supplemental appropriation of \$12,700 in T&B (customer services) for FY25.

Funds are needed to continue providing services to Idahoans with disabilities.

If a supplemental, what emergency is being addressed?

IDVR needs additional T&B funds to continue providing services to Idahoans with disabilities.

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

Rehabilitation Act of 1973 (Rehabilitation Act), as amended by Title IV of the Workforce Innovation and Opportunity Act (WIOA), including the State VR Services program (Title I); State Supported Employment Services program (Title VI); and Independent Living Services for Older Individuals who are Blind program (Title VII, Chapter 2)

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

This request will maintain or improve every goal on the PMR.

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

IDVR will be able to continue to serve Idahoans with disabilities.

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

FY25 current T&B appropriation is \$10,917,100

What resources are necessary to implement this request?

N/A

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.

FY25 current T&B appropriation is \$10,917,100

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

Current spend rates were used to calculate request.

Provide detail about the revenue assumptions supporting this request.

N/A

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

All Idahoans with disabilities have the potential to be served.

AGENCY: 523

Approp Unit: EDNF

Decision Unit No: 12.01

Title: Communicat
ion Access

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES	35,000				
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	35,000				

Explain the request and provide justification for the need.

- The request is for an additional \$35,000 in funding to cover the cost of contracting more interpreters. This need arises from the recent hire of a new deaf employee, increasing the total number of deaf employees to three, while there is currently only one interpreter available. The additional funding is essential to ensure effective communication across the team, maintain productivity, and uphold workplace inclusivity. Moreover, this funding is necessary to maintain compliance with Title II of the Americans with Disabilities Act (ADA).

If a supplemental, what emergency is being addressed?

- The emergency being addressed is the immediate gap in communication support due to the insufficient number of interpreters, which is crucial for ensuring ADA compliance and supporting the communication needs of the current and potential future deaf employees.

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

- The authority supporting this request is compliance with Title II of the Americans with Disabilities Act (ADA), which mandates effective communication accommodations for employees with disabilities.

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

- This request is intended to improve workplace inclusivity and productivity by ensuring all employees have access to necessary communication support, which aligns with the agency's goals of enhancing service delivery and maintaining regulatory compliance.

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

- The anticipated outcome includes improved communication for all deaf employees, leading to enhanced productivity, reduced strain on current interpreting resources, and maintained ADA compliance.

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

- The existing base for this request includes the current interpreter resources, which are insufficient to meet the growing needs.

What resources are necessary to implement this request?

- The primary resource required is funding to contract additional interpreters.

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

- This request does not specify creating new positions but rather contracting services.

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

- There is no indication of staff being re-directed; the request is to supplement the existing communication support with additional contracted interpreters.

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

- The ongoing cost is the \$35,000 requested for interpreter services, with potential future costs if the agency continues to grow and requires additional communication accommodations.

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

- The method of calculation is based on the current market cost of contracting interpreter services versus hiring a part-time interpreter, which was determined to be more cost-effective.

Provide detail about the revenue assumptions supporting this request.

- The document does not specify revenue assumptions for this particular request but implies that the funding will ensure ongoing compliance with legal requirements, which could prevent costly legal challenges or penalties.

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

- The primary beneficiaries of this request are the current and future deaf employees of the agency. If not funded, the agency risks non-compliance with ADA regulations, which could result in legal consequences and hinder effective communication and inclusivity in the workplace.

Part I – Agency Profile

Agency Overview

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

The public Vocational Rehabilitation program is one of the oldest and most successful State/Federal programs in the United States. Vocational Rehabilitation serves individuals with severe disabilities that impose significant barriers to their employment. In FY2024, the average time needed for a person to complete a rehabilitation plan and become employed was 22 months. Furthermore, employment of individuals with disabilities resulted in a 511% increase in customer weekly earnings and significantly decreases the need for public support.

The structure of the Vocational Rehabilitation program includes Field Services, Planning and Evaluation, Fiscal, Pre-Employment Transition Services for students, Business Engagement units, as well as a general administrative unit. Under the Field Services unit, there are four (4) center managers who supervise field staff in the following regions: Customer Center North, Customer Center South West, Customer Center South Central, and Customer Center South East.

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

Core Functions/Idaho Code

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

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

Effective July 1, 2022 (FY 23), Senate Bill No. 1399 transferred the administration of the Extended Employment Services (EES) program from the Idaho Division of Vocational Rehabilitation to the Idaho Department of Health and Welfare. The Division will no longer report information on this program but will retain this statement while the period remains reflected in the Performance Management Report.

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

Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY2024
General Fund	\$7,719,300	\$8,207,401	\$4,987,150	\$4,608,879
Rehab Rev & Refunds	\$1,425,847	\$1,243,920	\$1,008,745	\$624,622
Federal Grant	\$13,572,235	\$13,608,811	\$15,992,542	\$17,512,226
Miscellaneous Revenue	\$533,797	\$414,596	\$368,130	\$365,521
Total	\$23,251,179	\$23,474,728	\$22,356,567	\$23,111,248
Expenditures	FY 2021	FY 2022	FY 2023	FY2024
Personnel Costs	\$10,294,796	\$10,812,408	\$11,332,394	\$11,399,104
Operating Expenditures	\$2,128,335	\$1,788,619	\$2,177,563	\$2,308,031
Capital Outlay	\$42,017	\$378,777	\$346,596	\$401,444
Trustee/Benefit Payments	\$9,055,033	\$10,109,156	\$9,110,117	\$11,773,579
Total	\$21,520,181	\$23,088,960	\$22,966,670	\$25,882,158

Notes:

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

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

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY2024
Number of Participants Receiving Services by IDVR	5,056	4,479	4,323	4,979
Total Number of Individuals Served by IDVR	*7,667	*7,852	8,738	11,848
Number of Individuals Who Went to Work After Receiving VR Services	658	773	690	682

Notes:

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

*SY2023 is the first year the Division included this data element. The data were updated after initial report submission for past data to align with the change.

FY2024 Performance Highlights

The Division utilizes the Primary Performance Indicators (PPI) as required by the Workforce Innovation and Opportunity Act (WIOA) as well as other internal measures to gauge performance. The Division last negotiated federal performance targets with Rehabilitation Services Administration (RSA) in Spring 2024. The negotiated targets will be adjusted year-over-year based upon prior year performance and application of the federal Statistical Adjustment Model, per the U.S. Departments of Education and Labor. The Division continues to outperform established federal targets.

Part II – Performance Measures

Performance Measures		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1: Maximize the career potential of Idahoans with disabilities engaged with the Division						
1.1 Customer Primary Performance Indicator: Median Earnings 2nd Quarter after Exit (Goal 1, Objective 1)	actual	\$4,242	\$4,446	\$4,944	\$5,361	--
	target	*	*	\$4,499	\$4,500	\$5,000
1.2 Customer satisfaction rate as demonstrated by “agree” and “strongly agree” responses (Goal 1, Objective 1)	actual	80.91%	80.95%	81.35%	81.25%	--
	target	90%	90%	90%	90%	90%
1.3 Of those cases using CRP employment services, the percentage which contributed to successful case closure (Goal 1, Objective 3)	actual	44.30%	51.10%	50.80%	48.90%	--
	target	30%	30%	30%	30%	30%
Goal 2: Expand utilization and improve quality of Pre-Employment Transition Services (Pre-ETS) and similar services for youth.						
2.1 Number of Pre-employment transition services provided for students and youth (Goal 2, Objective 1)	actual	1216	1945	2784	2940	--
	target	1027	1216	1945	2784	2940
Goal 3: Improve outreach and engagement through individualized services to Idaho businesses.						
3.1 Number of individualized services provided to Idaho businesses (Goal 3, Objective 1)	actual	814	1552	1452	1726	--
	target	*	814	1552	1452	1726

Performance Measures Explanatory Notes:

**New Measure or Negotiated targets were not in effect prior to IFY therefore historical data is not presented.*

Performance measure one (1.2) includes services purchased from vendors and services provided by VR counselors.

For More Information Contact

Judy B. Taylor, Interim Administrator
Idaho Division of Vocational Rehabilitation
650 W State St., Rm. 150
PO Box 83720
Boise, ID 83720-0096
Phone: (208) 287-6477
E-mail: judy.taylor@vr.idaho.gov

Director Attestation for Performance Report

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

Department: Idaho Division of Vocational Rehabilitation

Judy Taylor JT
Director's Signature

8-14-24
Date

Please return to:

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

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

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Linda Brown		E-mail Address:	linda.brown@vr.idaho.gov		
Telephone Number:	208-287-6444		Fax Number:	208-334-5305		
DFM Analyst:	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/13/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	110-Region I Coeur d'Alene Regional Office					
City:	Coeur d'Alene		County:	Kootenai		
Street Address:	1121 E Mullan Ave, Ste 101				Zip Code:	83814
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	6/30/2026
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	13.5	13.5	13.5	13.5	13.5	13.5
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:	4412	4412	4412	4412	4412	4412
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	86,784.00	89,387.52	92,069.15	94,831.22	97,676.16	100,606.44
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 Assistant at the Division of Public Works via email to Melissa.Broome@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:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Linda Brown		E-mail Address:	linda.brown@vr.idaho.gov		
Telephone Number:	208-287-6444		Fax Number:	208-334-5305		
DFM Analyst:	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/13/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	120 Region 1 Sandpoint Sub-Regional Office					
City:	Sandpoint		County:	Bonner		
Street Address:	102 S Euclid Ave, Suite 211				Zip Code:	83864
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2024
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 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:	945	945	945	945	945	945
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	16,259.00	16,746.77	17,249.17	17,766.65	18,299.65	18,848.64
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Linda Brown		E-mail Address:	linda.brown@vr.idaho.gov		
Telephone Number:	208-287-6444		Fax Number:	208-334-5305		
DFM Analyst:	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/13/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	210 Region 2 Lewiston Regional Office					
City:	Lewiston		County:	Nez Perce		
Street Address:	1118 F Street, PO Drawer B				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	open-ended
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1772	1772	1772	1772	1772	1772
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	29,381.58	29,396.56	32,034.67	32,995.71	33,985.58	35,005.15
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Linda Brown		E-mail Address:	linda.brown@vr.idaho.gov		
Telephone Number:	208-287-6444		Fax Number:	208-334-5305		
DFM Analyst:	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/13/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	220 Region 2 Orofino Sub-Regional Office					
City:	Orofino		County:	Clearwater		
Street Address:	416 Johnson Ave, Suite 17				Zip Code:	83544
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	10/31/2026
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	646	646	646	646	646	646
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	10,391.17	10,598.99	10,810.97	11,027.19	11,247.74	11,472.69
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation			
Prepared By:	Linda Brown	E-mail Address:	linda.brown@vr.idaho.gov			
Telephone Number:	208-287-6444	Fax Number:	208-334-5305			
DFM Analyst:	Theresa Arnold	LSO/BPA Analyst:	Brooke Dupree			
Date Prepared:	8/13/2024	For Fiscal Year:	2026			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	310 Region 3 TV Central Regional Office					
City:	Meridian	County:	Ada			
Street Address:	100 S Adkins Way, Suite 104				Zip Code:	83642
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	12/31/2025
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	17	17	17	17	17	17
Full-Time Equivalent Positions:	15.5	15.5	15.5	15.5	15.5	15.5
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	4252	4252	4252	4252	4252	4252
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	83,874.47	86,390.70	88,982.43	91,651.90	94,401.45	97,233.50
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 Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation			
Prepared By:	Linda Brown	E-mail Address:	linda.brown@vr.idaho.gov			
Telephone Number:	208-287-6444	Fax Number:	208-334-5305			
DFM Analyst:	Theresa Arnold	LSO/BPA Analyst:	Brooke Dupree			
Date Prepared:	8/13/2024	For Fiscal Year:	2026			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name: 410 Region 4 Twin Falls Regional Office						
City:	Twin Falls	County:	Twin Falls			
Street Address:	650 Addison Avenue West, Suite 102			Zip Code:	83301	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2024
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	9	9	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	2782	2782	2782	2782	2782	2782
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	34,984.00	36,033.52	37,114.53	38,227.96	39,374.80	40,556.04
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 Assistant at the Division of Public Works via email to Melissa.Broome@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:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Linda Brown		E-mail Address:	linda.brown@vr.idaho.gov		
Telephone Number:	208-287-6444		Fax Number:	208-334-5305		
DFM Analyst:	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/13/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	420 Region 4 Burley Sub-Regional Office					
City:	Burley		County:	Cassia		
Street Address:	127 W 5th Street North, Suite B				Zip Code:	83318
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	11/30/2025
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	5	5	5	5	5	5
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1006	1006	1006	1006	1006	1006
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	9,054.00	17,484.28	18,008.81	18,549.07	19,105.54	19,678.71
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 Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
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AGENCY NOTES:						
Moving to DOL building in Burley when renovations are complete. Estimate for FY2022-FY2025 is the estimated rent + buildout costs figure from RB 1/2020.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Linda Brown		E-mail Address:	linda.brown@vr.idaho.gov		
Telephone Number:	208-287-6444		Fax Number:	208-334-5305		
DFM Analyst:	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/22/2022		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	510 Region 5 Pocatello Regional Office					
City:	Pocatello		County:	Bannock		
Street Address:	1070 Hiline Road, Suite 200				Zip Code:	83201
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	6/30/2026
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	10	10	10	10	10	10
Full-Time Equivalent Positions:	9	9	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	2899	2899	2899	2899	2899	2899
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	45,661.00	46,574.22	47,505.70	48,455.82	49,424.93	50,413.43
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Linda Brown		E-mail Address:	linda.brown@vr.idaho.gov		
Telephone Number:	208-287-6444		Fax Number:	208-334-5305		
DFM Analyst:	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/13/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	520 Region 5 Blackfoot Sub-Regional Office					
City:	Blackfoot		County:	Bingham		
Street Address:	490 N Maple, Suite B				Zip Code:	83221
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2024
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 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:	4	4	4	4	4	4
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:	1276	1276	1276	1276	1276	1276
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:	18,502.00	18,964.55	19,438.66	19,924.63	20,422.75	20,933.31
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Linda Brown		E-mail Address:	linda.brown@vr.idaho.gov		
Telephone Number:	208-287-6444		Fax Number:	208-334-5305		
DFM Analyst:	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/13/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	530 Region 5 Preston SWT Sub-Regional Office					
City:	Preston		County:	Bonneville		
Street Address:	30 South State Street				Zip Code:	83263
Facility Ownership ² (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	12/31/2024
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 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:	2.75	2.75	2.75	2.75	2.75	2.75
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:	2200	2200	2200	2200	2200	2200
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	16,250.00	16,575.00	16,906.50	17,244.63	17,589.52	17,941.31
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation			
Prepared By:	Linda Brown	E-mail Address:	linda.brown@vr.idaho.gov			
Telephone Number:	208-287-6444	Fax Number:	208-334-5305			
DFM Analyst:	Theresa Arnold	LSO/BPA Analyst:	Brooke Dupree			
Date Prepared:	8/13/2024	For Fiscal Year:	2026			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	610 Region 6 Idaho Falls Regional Office					
City:	Idaho Falls	County:	Bonneville			
Street Address:	1825 Hoopes Avenue			Zip Code:	83404	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2025
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	10	10	10	10	10	10
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	2310	2310	2310	2310	2310	2310
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	36,675.00	36,675.00	36,675.00	36,675.00	36,675.00	36,675.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Linda Brown		E-mail Address:	linda.brown@vr.idaho.gov		
Telephone Number:	208-287-6444		Fax Number:	208-334-5305		
DFM Analyst:	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/13/2024		For Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	630 Region 6 Rexburg Sub-Regional Office					
City:	Rexburg		County:	Madison		
Street Address:	155 West Main Street, Suite 3				Zip Code:	83440
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	8/31/2023
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 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:	1280	1280	1280	1280	1280	1280
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:	21,568.00	21,568.00	21,568.00	21,568.00	21,568.00	21,568.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

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

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Linda Brown	E-mail Address:	linda.brown@vr.idaho.gov
Telephone Number:	208-287-6444	Fax Number:	208-334-5305
DFM Analyst:	Theresa Arnold	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/13/2024	For Fiscal Year:	2026

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

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

FUNCTION/USE OF FACILITY

Office used for client counseling services.

COMMENTS

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

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	5	5	5	5	5	5
Full-Time Equivalent Positions:	4.5	4.5	4.5	4.5	4.5	4.5
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	878	878	878	878	878	878

FACILITY COST

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	11,853.00	11,853.00	11,853.00	11,853.00	11,853.00	11,853.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Linda Brown	E-mail Address:	linda.brown@vr.idaho.gov
Telephone Number:	208-287-6444	Fax Number:	208-334-5305
DFM Analyst:	Theresa Arnold	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/13/2024	For Fiscal Year:	2026

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

Facility Name:	710 Region 7 Nampa Regional Office				
City:	Nampa	County:	Canyon		
Street Address:	1018 West Sanetta Street			Zip Code:	83651
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: 1/31/2026

FUNCTION/USE OF FACILITY

Office used for client counseling services.

COMMENTS

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

WORK AREAS

FISCAL YR:	ACTUAL 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	14	14	14	14	14
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:	3580	3580	3580	3580	3580	3580

FACILITY COST

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	60,564.78	61,654.95	62,764.74	63,894.50	65,044.60	66,215.40

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Linda Brown	E-mail Address:	linda.brown@vr.idaho.gov
Telephone Number:	208-287-6444	Fax Number:	208-334-5305
DFM Analyst:	Theresa Arnold	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/13/2024	For Fiscal Year:	2026

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

Facility Name:	810 Region 8 TV East Regional Office				
City:	Boise	County:	Ada		
Street Address:	1755 N Westgate Drive, Suite 140				Zip Code: 83704
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: 7/31/2025

FUNCTION/USE OF FACILITY

Office used for client counseling services.

COMMENTS

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

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	17	17	17	17	17	17
Full-Time Equivalent Positions:	17	17	17	17	17	17
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:	4000	4000	4000	4000	4000	4000

FACILITY COST

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	62,766.00	64,648.98	66,588.45	68,586.10	70,643.69	72,763.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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

AGENCY INFORMATION

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Linda Brown	E-mail Address:	linda.brown@vr.idaho.gov
Telephone Number:	208-287-6444	Fax Number:	208-334-5305
DFM Analyst:	Theresa Arnold	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/13/2024	For Fiscal Year:	2026

FACILITY INFORMATION (please list each facility separately by city and street address)	
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Facility Name: Idaho Council for the Deaf and Hard of Hearing					
City: Boise			County: Ada		
Street Address: 7950 King Street, Suite 101					Zip Code: 83704
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: Month to Month

FUNCTION/USE OF FACILITY	
1	2
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79	80
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95	96
97	98
99	100

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

COMMENTS	
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WORK AREAS	
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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:	4	4	4	4	4	4
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:	2100	2100	2100	2100	2100	2100

FACILITY COST	
1. Building	100,000
2. Equipment	20,000
3. Furniture	5,000
4. Transportation	10,000
5. Utilities	5,000
6. Insurance	2,000
7. Maintenance	1,000
8. Other	1,000
Total	144,000

(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:	27,503.87	28,328.99	29,178.86	30,054.22	30,955.85	31,884.52

SURPLUS PROPERTY

[illegible]

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@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:

[illegible]

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

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Linda Brown	E-mail Address:	linda.brown@vr.idaho.gov
Telephone Number:	208-287-6444	Fax Number:	208-334-5305
DFM Analyst:	Theresa Arnold	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/13/2024	For Fiscal Year:	2026

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

Facility Name:	Central Office				
City:	Boise	County:	Ada		
Street Address:	650 W State Street, Room 150				Zip Code: 83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires: open-ended

FUNCTION/USE OF FACILITY

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

COMMENTS**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	26	26	26	26	26	26
Full-Time Equivalent Positions:	23	23	23	23	23	23
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:	5622	5622	5622	5622	5622	5622

FACILITY COST

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

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	72,804.90	85,904.16	88,481.28	91,135.72	93,869.80	96,685.89

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	<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 Assistant at the Division of Public Works via email to Melissa.Broome@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:

			Idaho Division of Vocational Rehabilitation				
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
0-Region 1 Coeur d'Alene Regional Office	2026	request	4,412	\$ 20.87	\$ 92,069	15	294
Coeur d'Alene	2025	estimate	4,412	\$ 20.26	\$ 89,388	15	294
1121 E Mullan Ave, Ste 101	2024	actual	4,412	\$ 19.67	\$ 86,784	15	294
	Change (request vs actual)		0	\$ -	5,285	0	0
	Change (estimate vs actual)		0	\$ -	2,604	0	0
120 Region 1 Sandpoint Sub-Regional Office	2026	request	945	\$ 18.25	\$ 17,249	3	315
Sandpoint	2025	estimate	945	\$ 17.72	\$ 16,747	3	315
102 S Euclid Ave, Suite 211	2024	actual	945	\$ 17.21	\$ 16,259	3	315
	Change (request vs actual)		0	\$ -	990	0	0
	Change (estimate vs actual)		0	\$ -	488	0	0
210 Region 2 Lewiston Regional Office	2026	request	1,772	\$ 18.08	\$ 32,035	8	222
Lewiston	2025	estimate	1,772	\$ 16.59	\$ 29,397	8	222
1118 F Street, PO Drawer B	2024	actual	1,772	\$ 16.58	\$ 29,382	8	222
	Change (request vs actual)		0	\$ -	2,653	0	0
	Change (estimate vs actual)		0	\$ -	15	0	0
220 Region 2 Orofino Sub-Regional Office	2026	request	646	\$ 16.74	\$ 10,811	2	323
Orofino	2025	estimate	646	\$ 16.41	\$ 10,599	2	323
416 Johnson Ave, Suite 17	2024	actual	646	\$ 16.09	\$ 10,391	2	323
	Change (request vs actual)		0	\$ -	420	0	0
	Change (estimate vs actual)		0	\$ -	208	0	0
310 Region 3 TV Central Regional Office	2026	request	4,252	\$ 20.93	\$ 88,982	17	250
Meridian	2025	estimate	4,252	\$ 20.32	\$ 86,391	17	250
100 S Adkins Way, Suite 104	2024	actual	4,252	\$ 19.73	\$ 83,874	17	250
	Change (request vs actual)		0	\$ -	5,108	0	0
	Change (estimate vs actual)		0	\$ -	2,516	0	0
TOTAL (PAGE __1__)	2026	request	12,027	\$ 20.05	\$ 241,146	45	267
	2025	estimate	12,027	\$ 19.33	\$ 232,521	45	267
	2024	actual	12,027	\$ 18.85	\$ 226,690	45	267
	Change (request vs actual)		0	\$ -	14,456	0	0
	Change (estimate vs actual)		0	\$ -	5,830	0	0
TOTAL (ALL PAGES)	2026	request			\$ -		
	2025	estimate			\$ -		
	2024	actual			\$ -		
	Change (request vs actual)				0		
	Change (estimate vs actual)				0		

AGENCY NAME:				Idaho Division of Vocational Rehabilitation				
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	FTP, Temps and Comments
410 Region 4 Twin Falls Regional Office	2026	request	2,782	\$ 13.34	\$ 37,115	9	309	9
Twin Falls	2025	estimate	2,782	\$ 12.95	\$ 36,034	9	309	9
650 Addison Avenue West, Suite 102	2024	actual	<u>2,782</u>	\$ 12.58	<u>\$ 34,984</u>	9	<u>309</u>	9
	Change (request vs actual)		0	\$ -	2,131	0	0	
	Change (estimate vs actual)		0	\$ -	1,050	0	0	
420 Region 4 Burley Sub-Regional Office	2026	request	1,006	\$ 17.90	\$ 18,009	5	201	3
Burley	2025	estimate	1,006	\$ 17.38	\$ 17,484	5	201	3
127 W 5th Street North, Suite B	2024	actual	<u>1,006</u>	\$ 9.00	<u>\$ 9,054</u>	<u>5</u>	<u>201</u>	3
	Change (request vs actual)		0	\$ -	8,955	0	0	
	Change (estimate vs actual)		0	\$ -	8,430	0	0	
510 Region 5 Pocatello Regional Office	2026	request	2,899	\$ 16.39	\$ 47,506	10	290	9
Pocatello	2025	estimate	2,899	\$ 16.07	\$ 46,574	10	290	9
1070 Hiline Road, Suite 200	2024	actual	<u>2,899</u>	\$ 15.75	<u>\$ 45,661</u>	<u>10</u>	<u>290</u>	9
	Change (request vs actual)		0	\$ -	1,845	0	0	
	Change (estimate vs actual)		0	\$ -	913	0	0	
520 Region 5 Blackfoot Sub-Regional Office	2026	request	1,276	\$ 15.23	\$ 19,439	4	319	4
Blackfoot	2025	estimate	1,276	\$ 14.86	\$ 18,965	4	319	4
490 N Maple, Suite B	2024	actual	<u>1,276</u>	\$ 14.50	<u>\$ 18,502</u>	<u>4</u>	<u>319</u>	4
	Change (request vs actual)		0	\$ -	937	0	0	
	Change (estimate vs actual)		0	\$ -	463	0	0	
530 Region 5 Preston SWT Sub-Regional Office	2026	request	2,200	\$ 7.68	\$ 16,907	3	733	2.75
Preston	2025	estimate	2,200	\$ 7.53	\$ 16,575	3	733	2.75
30 South State Street	2024	actual	<u>2,200</u>	\$ 7.39	<u>\$ 16,250</u>	<u>3</u>	<u>733</u>	2.75
	Change (request vs actual)		0	\$ -	657	0	0	
	Change (estimate vs actual)		0	\$ -	325	0	0	
TOTAL (PAGE <u>2</u>)	2026	request	10,163	\$ 13.67	\$ 138,974	31	328	
	2025	estimate	10,163	\$ 13.35	\$ 135,632	31	328	
	2024	actual	<u>10,163</u>	\$ 12.25	<u>\$ 124,451</u>	<u>31</u>	<u>328</u>	
	Change (request vs actual)		0	\$ -	14,523	0	0	
	Change (estimate vs actual)		0	\$ -	11,181	0	0	
TOTAL (ALL PAGES)	2026	request			\$ -			
	2025	estimate			\$ -			
	2024	actual			\$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:				Idaho Division of Vocational Rehabilitation				
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
610 Region 6 Idaho Falls Regional Office	2026	request	2,310	\$ 15.88	\$ 36,675	10	231	10
Idaho Falls	2025	estimate	2,310	\$ 15.88	\$ 36,675	10	231	10
1825 Hoopes Avenue	2024	actual	2,310	\$ 15.88	\$ 36,675	10	231	10
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
630 Region 6 Rexburg Sub-Regional Office	2026	request	1,280	\$ 16.85	\$ 21,568	3	427	3
Rexburg	2025	estimate	1,280	\$ 16.85	\$ 21,568	3	427	3
155 West Main Street, Suite 3	2024	actual	1,280	\$ 16.85	\$ 21,568	3	427	3
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
640 Region 6 Exchange Plaza Sub-Regional Office	2026	request	878	\$ 13.50	\$ 11,853	5	176	4.5
Idaho Falls	2025	estimate	878	\$ 13.50	\$ 11,853	5	176	4.5
1820 East 17th Street, Suite 355	2024	actual	878	\$ 13.50	\$ 11,853	5	176	4.5
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
710 Region 7 Nampa Regional Office	2026	request	3,580	\$ 17.53	\$ 62,765	16	224	14
Nampa	2025	estimate	3,580	\$ 17.22	\$ 61,655	16	224	14
1018 West Sanetta Street	2024	actual	3,580	\$ 16.92	\$ 60,565	16	224	14
	Change (request vs actual)		0	\$ -	2,200	0	0	
	Change (estimate vs actual)		0	\$ -	1,090	0	0	
810 Region 8 TV East Regional Office	2026	request	4,000	\$ 16.65	\$ 66,588	17	235	17
Boise	2025	estimate	4,000	\$ 16.16	\$ 64,649	17	235	17
1755 N Westgate Drive, Suite 140	2024	actual	4,000	\$ 15.69	\$ 62,766	17	235	17
	Change (request vs actual)		0	\$ -	3,822	0	0	
	Change (estimate vs actual)		0	\$ -	1,883	0	0	
TOTAL (PAGE __3__)	2026	request	12,048	\$ 16.55	\$ 199,449	51	236	
	2025	estimate	12,048	\$ 16.30	\$ 196,400	51	236	
	2024	actual	12,048	\$ 16.05	\$ 193,427	51	236	
	Change (request vs actual)		0	\$ -	6,022	0	0	
	Change (estimate vs actual)		0	\$ -	2,973	0	0	
TOTAL (ALL PAGES)	2026	request			\$ -			
	2025	estimate			\$ -			
	2024	actual			\$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:				Idaho Division of Vocational Rehabilitation				
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	FTEs, Temps and Comments
Idaho Council for the Deaf and Hard of Boise 7950 King Street, Suite 101	2026	request	2,100	\$ 13.89	\$ 29,179	4	525	4
	2025	estimate	2,100	\$ 13.49	\$ 28,329	4	525	4
	2024	actual	<u>2,100</u>	<u>\$ 13.10</u>	<u>\$ 27,504</u>	<u>4</u>	<u>525</u>	4
	Change (request vs actual)		0	\$ -	1,675	0	0	
	Change (estimate vs actual)		0	\$ -	825	0	0	
Central Office Boise 650 W State Street, Room 150	2026	request	5,622	\$ 15.74	\$ 88,481	26	216	23
	2025	estimate	5,622	\$ 15.28	\$ 85,904	26	216	23
	2024	actual	<u>5,622</u>	<u>\$ 12.95</u>	<u>\$ 72,805</u>	<u>26</u>	<u>216</u>	23
	Change (request vs actual)		0	\$ -	15,676	0	0	
	Change (estimate vs actual)		0	\$ -	13,099	0	0	
	2026	request		\$ -			-	
	2025	estimate		\$ -			-	
	2024	actual		<u>\$ -</u>			<u>-</u>	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2026	request		\$ -			-	
	2025	estimate		\$ -			-	
	2024	actual		<u>\$ -</u>			<u>-</u>	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2026	request		\$ -			-	
	2025	estimate		\$ -			-	
	2024	actual		<u>\$ -</u>			<u>-</u>	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE __4__)	2026	request	7,722	\$ 15.24	\$ 117,660	30	257	
	2025	estimate	7,722	\$ 14.79	\$ 114,233	30	257	
	2024	actual	<u>7,722</u>	<u>\$ 12.99</u>	<u>\$ 100,309</u>	<u>30</u>	<u>257</u>	
	Change (request vs actual)		0	\$ -	17,351	0	0	
	Change (estimate vs actual)		0	\$ -	13,924	0	0	
TOTAL (ALL PAGES)	2026	request	41,960		\$ 697,230	157		
	2025	estimate	41,960		\$ 678,785	157		
	2024	actual	41,960		<u>\$ 644,877</u>	<u>157</u>		
	Change (request vs actual)				52,353			
	Change (estimate vs actual)				33,908			