Agency: Vocational Rehabilitation

523

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
Appr	opriation Uni	t						-
Cou	ıncil for the De	af and Hard of Hearing		554,400	491,900	567,600	567,600	609,300
Council for the Deaf and Hard of Hearing Vocational Rehabilitation By Fund Source G 10000 General D 28800 Dedicated F 34800 Federal D 34900 Dedicated			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 F	und 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
Ву А	ccount Categ	ory						
Pers	sonnel Cost			12,530,600	11,787,100	12,959,300	12,959,300	13,260,200
Ope	erating Expens	e		2,165,700	2,411,900	2,597,300	2,597,300	2,673,300
Сар	ital Outlay			428,400	401,400	506,700	506,700	404,600
Trus	stee/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

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Division Description

Request for Fiscal Year: 2026

Agency: Vocational Rehabilitation 523

Division: Vocational Rehabilitation VR1

Statutory Authority: IC §33-2301

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

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

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

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

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

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

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Agency Revenues

Agency: Vocational Rehabilitation

523

Request for Fiscal Year: 2026

		FY 22 Actuals	FY 23 Actuals FY 24 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
0000 Ger	Fund 10000 General Fund						
435	Sale of Services	0	0	0	0	0	
470	Other Revenue	0	0	4,824	0	O	
	General Fund Total	0	0	4,824	0	0	
8800 Reh	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	
Rehabili	Rehabilitation Revenue And Refunds Total	1,243,920	1,008,744	624,622	1,156,100	1,158,000	
4800 Fed	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	
4900 Misc	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

523

Agency: Vocational Rehabilitation

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	D	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

523

Fund:

Rehabilitation Revenue And Refunds

28800

Sources and Uses:

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

		FY 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:						

Request for Fiscal Year: 2026

Agency: Vocational Rehabilitation

Fund: Federal (Grant)

523 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	٥
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:						

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Agency: Vocational Rehabilitation

523 34900

Fund:

Miscellaneous Revenue

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
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 Rehabilitat	ion					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
34000 Tederal						
1.61 Poyerted Appropriation Palance	0.00	(645,000)	280,000	0	365,000	0
1.61 Reverted Appropriation Balances	5					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		(35) (35)	(00).00)	(2.,555)	(0,200)	(100,000)
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						

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	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 2025Total 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
*1	143.10	12,499,700	2,496,000	500,000	13,617,100	29,112,800
Appropriation Adjustments		12, 100, 100	2,100,000	000,000	10,011,100	20,112,000
6.41 Noncognizable Adjustment						EDNB
This decision unit reflects non-cogniz	able spending a	authority granted b	v the Division of	Financial Manager	ment for FY 2025	20113
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					. 0,000,000	. 0,000,000
7.00 FY 2025 Estimated Expenditur	res					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	140.10	12,400,700	2,430,000	300,000	23,017,100	59,112,000
8.41 Removal of One-Time Expend	itures					EDNB
This decision unit removes one-time		r 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	0.00	0	· ·	(55,400)	(2,700,000)	(2,7 03,400) EDNB
This decision unit provides a base re-	duction to fund 3	34900				COMB
34900 Dedicated	0.00	0	(46,200)	0	(684,300)	(730,500)
5.555	0.00		(46,200)			
FY 2026 Base	0.00	0	(40,200)	0	(684,300)	(730,500)
9.00 FY 2026 Base						EDNB
10000 General	27.60	2,507,600	220 700	5E 500	1 707 400	" 4 604 200
OT 10000 General	0.00	2,507,600	330,700	55,500	1,797,400	4,691,200
28800 Dedicated	1.00	74,600		0	540,000	1 156 100
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		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
rogram Maint	tenance						
0.11 Cha	ange in Health Benefit Co	sts					EDI
This decis	ion unit reflects a change	in the employer he	ealth benefit cost	s.			
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
0.12 Cha	ange in Variable Benefit (Costs					EDI
This decis	ion unit reflects a change	in variable benefit	s.				
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)
0.41 Atto	rney General Fees						EDI
	ion unit reflects adjustme	nts for legal service	es provided by th	e Office of the A	ttornev General.		
) Federal	0.00	0	500	0	0	500
		0.00	0	500	0	0	500
0.43 Legi	islative Audits	0.00	U	300	O	o o	EDI
	ion unit reflects adjustme	nte for audit houre	provided by the I	egislative Servi	cas Offica		LDI
) Federal	0.00	0	5,800	0	0	5,800
01000	, r odorar						,
727 N.45 Dist	. Managara Carata	0.00	0	5,800	0	0	5,800
This decisi	 Management Costs ion unit reflects adjustme Management. 	nts to the cost of in	surance coverag	e as projected b	y a third-party actua	ary and billed by t	EDI he Office of
34800	Federal	0.00	0	(17,800)	0	0	(17,800)
		0.00	0	(17,800)	0	0	(17,800)
).46 Con	troller's Fees						EDI
This decisi State Cont	ion unit reflects adjustme roller.	nts for statewide a	ccounting and sta	atewide payroll p	rocessing services	provided by the C	Office of the
34800	Federal	0.00	0	120,200	0	0	120,200
		0.00	0	120,200	0	0	120,200
).47 Trea	asurer's Fees						EDI
This decisi	on unit reflects adjustme	nts for cash manag	gement and warra	ant processing s	ervices provided by	the Office of the	State Treasurer.
34800	Federal	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
0.48 Offic	ce of Information Techno	logy Services Supp	ort Fees	, ,			EDI
This decisi	on unit reflects adjustme	nts of information t	echnology suppo	nt services provi	ded by the Office of	f Information Tech	nology.
	Federal	0.00	0	(24,000)	0	0	(24,000)
		0.00	0	(24,000)	0	0	(24,000)
		0.00	J	(27,000)	U	U	(24,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61 Sala	ary Multiplier - Regular Emplo	oyees					EDNB
This decisi	on unit reflects a 1% salary r	multiplier for R	tegular Employees	S.			
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 N	Maintenance						
11.00 FY 2	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 2	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		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

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				19			
		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency Voc	ational Rehabilitation						523
Division Voc	ational Rehabilitation						VR1
Appropriation	Unit Council for the Deaf a	nd Hard of H	earing				EDNF
FY 2024 Total	Appropriation						
1.00 FY	2024 Total Appropriation				€		EDNF
HB300							
10000	General 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 Rev	verted Appropriation Balances	i					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 Actua	I Expenditures		, , ,	,		_	(,,
	2024 Actual Expenditures						EDNF
10000) General	4.90	388,000	101,300	0	0	489,300
34900		0.00	0	2,600	0	0	2,600
0,000		4.90	388,000	103,900	0	0	
FY 2025 Origin	al Appropriation	4.50	360,000	103,900	U	U	491,900
	2025 Original Appropriation						EDNF
HB458 and							25,
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 A	ppropriation						
5.00 FY 2	2025 Total Appropriation						EDNF
10000) General	4.90	459,600	98,300	0	0	557,900
OT 10000		0.00	0	0	6,700	0	6,700
34900		0.00	0	3,000	0	0	3,000
		4.90	459,600	101,300	6,700	0	567,600
FY 2025 Estima	ated Expenditures		,	,	3,133	v	337,1333
	2025 Estimated Expenditures						EDNF
10000) General	4.90	459,600	98,300	0	0	557,900
OT 10000		0.00	459,600	98,300	6,700	0	6,700
	Dedicated	0.00	0	3,000	0,700	0	3,000
31330		4.90	459,600	101,300	6,700	0	567,600
Base Adjustme	ents			,			
	noval of One-Time Expenditu	es					EDNF
	on unit removes one-time app		r 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 2	2026 Base						EDN
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 Mainte	enance						
0.11 Char	nge in Health Benefit Cos	ts					EDN
	on unit reflects a change i	in the employer h	ealth benefit cost	S			
10000	General	0.00	6,800	0	0	0	6,800
		0.00	6,800	0	0	0	6,800
	nge in Variable Benefit Co						EDN
	on unit reflects a change i						
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
	slative Audits						EDI
	on unit reflects adjustmen	ts for audit hours	provided by the	Legislative Servi	ces Office.		
10000	General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200
This decision	Management Costs on unit reflects adjustmen	ts to the cost of ir	nsurance coveraç	ge as projected b	oy a third-party actu	ary and billed by th	EDI ne Office of
	Management. General	0.00	0	(500)	0	0	(500)
		0.00	0	(500)	0	0	(500)
0.46 Cont	roller's Fees		_	(000)	-		EDI
This decision	on unit reflects adjustmen oller.	ts for statewide a	ccounting and st	atewide payroll p	processing services	provided by the O	
10000	General	0.00	0	3,700	0	0	3,700
		0.00	0	3,700	0	0	3,700
0.48 Office	e of Information Technolo	ogy Services Supp	oort Fees				EDI
This decision	on unit reflects adjustmen	ts of information t	echnology suppo	ort services provi	ided by the Office o	f Information Tech	nology.
10000	General	0.00	0	(700)	0	0	(700)
		0,00	0	(700)	0	0	(700)
0.61 Salar	ry Multiplier - Regular Em	ployees					EDI
This decision	on unit reflects a 1% salar	ry multiplier for Re	egular Employee	S.			
10000	General	0.00	3,900	0	0	0	3,900
		0.00	3,900	0	0	0	3,900
Y 2026 Total M	laintenance						
1.00 FY 2	026 Total Maintenance						EDI
10000	General	4.90	470,300	101,000	0	0	571,300
OT 10000	General	0.00	0	0	0	0	0
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	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	ı Unit	Number	

4.31	Descriptiv
	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					

Appropriation Unit:	Vocational Rehabilitation					EDNB
Trustee/Benefit						
839 Ed	ucation & 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.

Run Date: 11/1/24, 12:22PM

Program Request by Decision Unit	Request for Fiscal Year 2026
	Requestion i iscai Teal 2020
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.

Run Date: 11/1/24, 12:22PM



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 Rehabilita	ition		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	☐ Ongoing	✓ One-time	Date Agency was notified: 09/09/2024
Does the Agency have sufficient existing	spending authority?	es 🗸 No	
Will the program affected take on a new	service obligation?	es 🗸 No	
What is the current year appropriation balance for relevant fund?	57,100,000	What is the proj balance for rele	jected year-end appropriation vant fund? \$0
What is the source of the fund and the ci Federal funds for the VR grant. Funds are co was looking to shut down services. The fed of	ming from RSA. Due to VRs mism	· nanagement of funds,	, there is a shortage in the T&B category and the agency
Fund used to expend these moneys: 34800		ervice supported b	
Explain how this request is in compliance Worked with LSO/DFM/Governor's Office/Bo	` '		
DFM Administrator Action:		✓ Approved	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 reallotment 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 reallotted 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 reallotment, 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 reallotment 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 reallotment funds under section 110(b)(2) of the Rehabilitation Act
- 3. That the FFY 2024 VR reallotment 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 reallotment 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 reallotment 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 reallotment 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 reallotment 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 reallotted 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 reallotment 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 reallotted VR funds:

- 1. The Department will assign a "route payment status" to IDVR's remaining FFY 2024 VR grant funds, including these additional funds awarded through reallotment, 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 reallotment 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 reallotment 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 reallotment 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 reallotment 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 reallotment 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 reallotment 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

Glenna Z. Wright - Gallo

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

% Remain	100.0%	81.5%	84.2%	95.8%	100.0%	85.4%	99.4%	90.2%	89.9%	92.5%	86.3%	89.4%	89.4%	%0.99	100.0%	91.5%	73.0%	86.3%	88.1%
Amount Remaining 9	72,400.00	348,695.74	421,095.74	316,944.69	541,500.00	1,347,441.76	45,940.00	2,251,826.45	2,254,373.85	66'080'69	8,776,716,78	75,345.41	11,175,467.03	1,185,567,58	540,229.00	7,076,505.15	620,351,75	9,422,653.48	23,271,042.70
% Spent	%0.0	18.5%	15.8%	4.2%	%0.0	14.6%	%9.0	%8.6	10.1%	7.5%	10.7%	10.6%	70.6%	34.0%	%0.0	8.5%	0.0%	11.6%	11.0%
Total Obligations	•	78,904.26	78,904.26	13,755.31	Đ.	230,158.24	260.00	244,173.55	253,226.15	5,569.01	1,056,483.22	8,954.59	1,324,232.97	611,832.42	(229.00)	653,194.85		1,264,798.27	2,912,109.05
Appropriation	72,400	427,600	200,000	330,700	541,500	1,577,600	46,200	2,496,000	2,507,600	74,600	9,833,200	84,300	12,499,700	1,797,400	540,000	7,729,700	850,000	10,917,100	26,412,800
Account Category	CAPITAL	CAPITAL	CAPITAL Total	OPERATING	OPERATING	OPERATING	OPERATING	OPERATING Total	PERSONNEL	PERSONNEL	PERSONNEL	PERSONNEL	PERSONNEL Total	T&B	T&B	T&B	T&B	T&B Total	Grand Total
Fund Description	General/non-federal	Federal		General/non-federal	SSA Rehab Revenue	Federal	Misc./non-federal		General/non-federal	SSA Rehab Revenue	Federal	Misc./non-federal		General/non-federal	SSA Rehab Revenue	Federal	Misc./non-federal		
Fund	10000	34800		10000	28800	34800	34900		10000	28800	34800	34900		10000	28800	34800	34900		
Approp Unit	EDNB	EDNB		EDNB	EDNB	EDNB	EDNB		EDNB	EDNB	EDNB	EDNB		EDNB	EDNB	EDNB	EDNB		
Agency	523	523		523	523	523	523		523	523	523	523		523	523	523	523		
Fiscal Year	2025	2025		2025	2025	2025	2025		2025	2025	2025	2025		2025	2025	2025	2025		

SFY25	Appropriation	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%	Limited by cash	1,150,
Federal	19.568,100	19.568,100 2,018,740.57	10.3%	17,549,359.43	89.7%		
Misc./non-federal	980,500	9,214.59	%6.0	675,085.41	%6'89	Limited by cash	971,
Total	26.412.800	26 412 800 2 912,109 05	11.0%	23.204.490.95	87.9%		

66'652'0

1,285.41

CONFIDENTIAL FOR AGENCY USE ONLY 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 S	Bureau of Field Services/CCSW C	Customer Center South West/CCSW Region 7/CCSW Nampa/ELIGSWEST Quist, Darrell	1/CCSW Region 7/1	CCSW Nampa/E	:LIGSWEST (Quist, Darrell	
NETWORK INTERPRETING SERVICE INC		06/26/2024	Denheyer, Arlene	3649108	Vendor	General	\$0.00	\$125.16
(3411)								
Caseload Subtotal	1						\$0.00	\$125.16
Grand Total	6702						\$459,368.07	\$459,368.07 \$7,341,441,45

					6,687.96					6,435.29					8,496.19				
Amount Remaining	1,079.27	25,876.41	26,955.68	6.75		2.62	26,671.75	26,681.12	10,819.93		11,355.77	7,785.44	29,961.14	15.50		4.65	4.85	25.00	83,622.94
Total Obligations	54,420.73	347,023.59	401,444.32	343,293.25	379,812.04	1,565,397.38	19,528.25	2,308,030.92	2,413,780.07	21,464.71	8,888,744.23	75,114.56	11,399,103.57	1,797,384.50	731,503.81	8,394,695.35	849,995.15	11,773,578.81	25,882,157.62
Appropriation	55,500.00	372,900.00	428,400.00	343,300.00	386,500.00	1,565,400.00	46,200.00	2,341,400.00	2,424,600.00	27,900.00	8,900,100.00	82,900.00	11,435,500.00	1,797,400.00	740,000.00	8,394,700.00	850,000.00	11,782,100.00	25,987,400.00
Account Category	CAPITAL	CAPITAL	CAPITAL Total	OPERATING	OPERATING	OPERATING	OPERATING	OPERATING Total	PERSONNEL	PERSONNEL	PERSONNEL	PERSONNEL	PERSONNEL Total	T&B	T&B	T&B	T&B	T&B Total	Grand Total
Fund Description	General/non-federal	Federal		General/non-federal	SSA Rehab Revenue	Federal	Misc./non-federal		General/non-federal	SSA Rehab Revenue	Federal	Misc./non-federal		General/non-federal	SSA Rehab Revenue	Federal	Misc./non-federal		
Fund	10000	34800		10000	28800	34800	34900		10000	28800	34800	34900		10000	28800	34800	34900		
Approp Unit	EDNB	EDNB		EDNB	EDNB	EDNB	EDNB		EDNB	EDNB	EDNB	EDNB		EDNB	EDNB	EDNB	EDNB		
Agency	523	523		523	523	523	523		523	523	523	523		523	523	523	523		
Fiscal Year	2024	2024		2024	2024	2024	2024		2024	2024	2024	2024		2024	2024	2024	2024		

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

0.32% Remaining

21,619.44



2020 Supported Employment

№ 2020 Pre-ETS ■ 2020 General

2020 Remaining



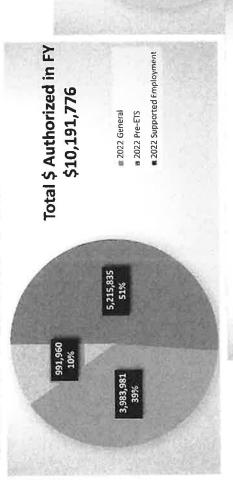


2021 Supported Employment

m 2021 General # 2021 Pre-ETS 2021 Remaining

Paid in FY \$11,490,200





■ 2022 Supported Employment

2022 General # 2022 Pre-ETS 2022 Remaining

2,209,548

778,620

Total T&B Appropriation

Paid in FY \$11,404,200

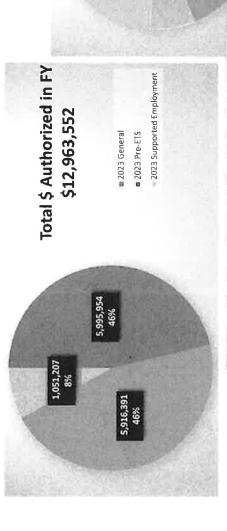
> 4,260,269 37%

4,155,763 37%

Total Participant Count

1,223
28%
65%
4,329

1,223
8 2022 General
2,829
9 2022 Supported Employment



= 2023 Supported Employment

3,046,344 27%

2023 General2023 Pre-ETS

2023 Remaining

Total T&B Appropriation

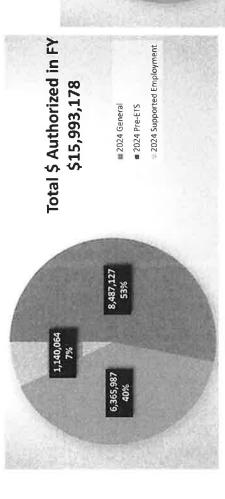
Paid in FY \$11,404,200

> 4,812,878 42%

> > 812,001 7%

2,732,977 24%





386,232

Total T&B Appropriation
Paid in FY

\$11,782,100*
*Includes FY account transfers

\$11,782,100*
*Includes FY account transfers

\$2024 General
\$2024 Semaining

Total Participant Count
4%
5,464
5,464
3,636
8,2024 General
5,024 General

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/30/2020,	luest_Created Fiscal_Rele. _Date															03/03/2020	04/09/2020	06/19/2020	07/06/2020	07/06/2020	07/06/2020	07/06/2020	07/06/2020	07/06/2020	07/06/2020	07/06/2020	02/06/2020	T T
Auth_Begin_Date 7/1/2019 6,	_Date_Payment_Req	08/04/2020	05/14/2021	05/13/2021	08/04/2020	07/31/2020	08/05/2020	07/31/2020	07/31/2020	07/31/2020	12/02/2020	07/31/2020	08/04/2020	01/25/2021	01/25/2021	10/01/2020	10/01/2020	0202/10/01	07/01/2020	07/01/2020	07/01/2020	07/01/2020	07/01/2020	07/05/2050	07/01/2020	07/01/2020	07/01/2020	
21	n_Desc Auth_Begir	8/20/2019	11/7/2019	1/3/2020	1/15/2020	4/1/2020	3/4/2020	4/1/2020	4/1/2020	4/1/2020	3/25/2020	4/6/2020	\$720/2020	6/22/2020	6/22/2020	urt 2/13/2020	int 1/2/2020	1716/2020 int	4/1/2020	4/1/2020	4/1/2020	4/1/2020	3/1/2020	4/1/2020	4/1/2020	4/2/2020	4/21/2020	
Payment_Request_Cre '7/1/2020 6/30/2021	Payment Amt Payment_Action	410 00 Refund	-9.25 Refund	-133,32 Refund	-45,00 Refund	1,962.24 Partial	265.00 Refund	1,676.08 Partial	1,771.33 Partial	6.33 64 Partial	25839 Refund	643,86 Partial	-86.50 Refund	-4,295 00 Refund	165 00 Refund	-234.27 Cancelled Wanant	47.80 Cancelled Warrant	-300.00 Cancelled Warrant	125,00 Final	120.60 Final	23.90 Pargal	191.20 Partial	25 00 Final	239 00 Final	35.85 Partial	155.35 Partiol	119,50 Partial	1,319,100.58
	Vendor Name	LEWIS-CLARK STATE COLLEGE	FRED MFYER INCORPORATED (Customer Account # 431012\Chacle# 55805)	Barnes & noble booksellers inc	IDAHO STATE UNIVERSITY	WITCOINC	UNITED EDUCATION INSTITUTE	WITCO INC	WITCO INC		THE FASTENAL COMPANY	WITCO INC	UNITED EDUCATION INSTITUTE	UNITED EDUCATION (NSTRUTE	UNITED EDUCATION INSTITUTE	SCHOOL HEALTH CORPORATION	PANHANDLE SPECIAL NEEDS INC	LON PYPER	SOUTHWORTH ASSOCIATES	SOUTHWORTH ASSOCIATES	VALLEY VOCATIONAL SERVICES	WITCO INC	INTEGRITY PSYCHIATRIC SERVICES	MARILOU VOCATIONAL SERVICES LLC	COMMUNITY CONNECTIONS INC	WITCO INC	ABUNDANT LIFE EMPLOYMENT SERVICES	
Has Warrant Control No Yes	Case Master 10 Vendor Naine	119982	155363	152391	159929	134907	161883	134614	134534	152172	159431	149748	163340	163441	163441	159545	159661	142057	156614	156614	148616	162192	149293	159443	151995	160473	152386	
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一日 一日 一日 一日 日 日 日 日 日 日 日 日 日 日 日 日 日 日	163749	UNITED EDUCATION INSTITUTE	-15000 Refund	7/28/2020	09/09/2021		4
はいると	149300	ANIMAL BEHAVIOR COLLEGE INC	-75 00 Refund	8/4/2020	12/202/1		12
1000000000000000000000000000000000000	149300		-3,800:60 Refund	8/4/2020	07/13/2021		16
	149300		-35915 Refund	8/4/2020	07/13/2021		
	148244	LEWIS-CLARK STATE COLLEGE	793,00 Refund	8/11/2020	07/13/2021		13
では、大学の大学の大学の大学の大学の大学の大学の大学の大学の大学の大学の大学の大学の大	159655	COLLEGE OF SOUTHERN IDAHO	-1,000.00 Refund	973/2020	12/20/2021		92
	162613	TON! & GUY IDAHO LLC	-2,365.36 Refund	11/24/2020	09/14/2021		150
	164272	UNITED FDUCATION INSTITUTE	-623 Sts Refund	11/25/2020	10/18/2021		117
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11年 日本の日本	152929	COLLEGE OF EASTERN IDAHO	-199.00 Refund	1/4/2021	07/13/2021		(0)
	148244		793.00 Refund	1/5/2021	07/13/2021		3. 03
のなる でしたのか	155438		S9,99 Refund	1/7/2021	07/13/2021		FZ
THE PERSON NAMED IN	142409	COLLEGE OF WESTERN IDAMO	-15998 Refund	1/15/2021	01/13/2021		
というない	162743	TONI & GUY IDAHO LLC	100.00 Refund	1/20/2021	09/14/2027		101
	164536	TRAVSTAR LLC	-4,220 (6 Refund	2/11/2021	07/13/2021		17.
	165498	UNITED EDUCATION INSTITUTE	-190.00 Refund	2/22/2021	11/05/20/11		57
	164461	ROYAL JOURNEYS LLC	-12.25 Relund	2/17/2021	07/13/2021		15
一 日本の 出版の記	165283	UNITED EDUCATION INSTITUTE	-219,00 Refund	3/8/2021	02/23/2022		105
THE PERSON NAMED IN	164637	EYEMART EXPRESS LTD	-79,00 Refund	3/10/2021	11/24/2021		114
ることのののにはなって	669591	RISEINC	-7.22.22 Refund	5/3/2021	08/18/2021		2056
CHARLES TO THE	165140	BRIDGERLAND TECHNICAL COLLEGE	-2,110.00 Refund	4/9/2021	03/22/2022		00 10
の記述を記し	152082	BRIGHAM YOUNG UNIVERSITY IDAHO	-47150 Refund	472772021	07/13/2021		102
では 日本の	166376	NORTHWEST UNEMA	-3,124,99 Refund	6/28/2021	11/22/2021		28
THE RESERVE TO SERVE	165647	UNITED EDUCATION INSTITUTE	-86.50 Refund	6/3/2021	11/05/2021		45
	165-492	EYE MART EXPRESS ULC	-199,90 Refund	6/4/2021	12/01/2021		
	164183	UNITED EDUCATION INSTITUTE	-597 50 Refund	6/11/2021	09/09/2021		820
The state of the state of	164183	UNITED FORICATION INSTITUTE	-25.00 Refund	671170071	00/09/2021		1000

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Authorization Number - Customer Name	nei Nanie - Case Master ID		Vendor Name	Payment_Aint	Payment_Action_Desc. Au	th_Begin Date	Auth_Begin_Date Payment_Request_Created	Fiscal_Release Date	Fiscal_Release Warrant_Num Warrant.Date Date	Warrant Da
3604599		158473 M	MARILOU VOCATIONAL SERVICES LLC	49 00 6	Final 12/	2/16/2021	07/06/2022	6202770770	0034004600	2000,000,00
3605171	したのはなる	168718 RI	RISEINC	204 00	Final 1/1	1/1/2022		2202/10/10		2702/80//0
3606783	THE PERSON NAMED IN	169080 RC	ROYAL JOURNEYS LLC	446.25	Partial 1/2	1/24/2022		07/07/2002		2202/20/10
3607056		168738 RI	RISEINC	127,50	Final 1/3	1/31/2032		07/07/2022		2202/20/70
3607243		168690 GF	GPS PSYCHOLOGY AND ANXIETY CLINIC	960 00	Final 2/3	2/3/2022		2202/20//0		07/08/2022
3607788			TRANSITIONS INC	647 00 F	Final 2/1	2/17/2022	07/01/2028	07/07/2022		07/08/2022
3608569		168176 AL	ALIDIOLOGY SLRVICES COMPANY USA	1,000.00	Final 3/4	3/4/2022	07/07/2022	07/07/2022		07/08/2022
1609837		152961 RA	RACHEL ELIZABITI I PIEPMEYER	780 50 F	Final 3/2	3/29/2022	07/01/2022	0.6007.007.00	0 00000000	C#000,000,C0
3610410	大学の大学	-	RISE INC	51,00 F	Final 4/5,			07/07/2022		07/08/2022
3610569	ないはないまで	-	ROYAL JOURNEYS LLC	51000 8	Final 4/8,	4/8/2022	01/01/2022 0	01/07/2022		07/08/2023
3610657	THE PERSON NAMED IN	-	warilou vocational services llc	331 50 F	Final 4/1	4/12/2022	07/06/2022 0	27/07/10/20		07/08/2022
3610765	The state of the	168494 RC	ROYAL JOURNEYS LLC	102 UU F	Final 4/7	4/13/2022	07/01/2022	07/07/4022		07/08/2022
3610804	State of Sta	-	RISE INC	25.50 P	Partial 4/15	4/13/2022	07/01/2022 0	2202/10/20		07/108/2022
3610979	Contract of the last	_	MARILOU VOCATIONAL SERVICES LLC	433.50 P	Partial 4/15	4/15/2022	07/01/2022 0	07/07/2022		07/08/2022
3611389		164529 FR Ac	RED MEYER INCORPORATED (Customer Account# 431012\Otacle# 55805)	30.00 F	Final 5/1/	5/1/2022	07/01/2022 0	07/07/2022	131923138 0	07/08/2022
3611529		125357 FR Ac	RED MEYER INCORPORATED (Customer Account# 431012\Oracle# 55805)	30 00 F	Finali: 5/17	5/1/2022	07/05/2022 0	2202//0//0	131923138 07	07/08/2022
3611870	Total Children	167532 RE	RSFINC	1,020,00 F	Final 5/6/	5/6/2027	07/01/2022 0	07/07/2022	023924539 07	67708/2022
3611971	The state of the s	-	ABUNDANT LIFE EMPLOYMENT SERVICES		Final 5/10	5/10/2022 (07/05/2022 0.	07/07/2022		07/08/2022
3611981		-0	WEST LEXAS A&M UNIVERSITY		Final 5/10	5/10/2022 (01/01/2022 0	07/07/2022	131923131 07	07/08/2022
3612084	A CONTRACTOR OF THE PARTY OF TH	-	ACHIEVE ALC		Final 5/13	5/13/2022 0	07/05/2022 0.	07/07/2022	023924537 07	07/08/2022
3617236	State of the state		aachel euzabeth pippmeyer		Partial S/119	5/119/2022 0	07/01/2022	07/2022	023924534 07	07/08/2022
3612432			SOYAL JOURNEYS LLC		Final 5/24	5/24/7022 0	07/01/2022 07	62/2/2023	023924535 07	07/08/2022
3613547	Consultation of the last	170489 80	BOISE BICYCLE PROJECT INC	700 00 14	Final 6/22	6/22/2022 0	07/05/2022 07	07/07/2622	131923132 07	07/08/2022
3613646	STATE STATE OF THE PARTY OF THE	169296 CD	W GOVERNMENT INC	199,00 Ft	Final 6/27	6/27/2022 0	07/05/2022 07	07/07/2022	131923129 07	07/08/2022
3613646 Tend								7/07/2022		

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Rhaden, John 171809 COOPERATIVE Offerward Victoria, 28 SUPPLY INC	do General WK family.	do General WK family.		77	22 56	2	First	8/5/2022	01/18/2024	Hue	01/26/2024	1654181	10842159	1/26/2024	150706529	01/26/2
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Rohins, 135.74) IDAHO STATE 02 Ceneral VR Eurids 2,386.60 Mackenzie: UNIVI RSITY	IDAHO STATE 02 General VR funds UNIVERSITY	IDAHO STATE 02 General VR funds UNIVERSITY	rds	2,386.80	_	S	Final	6/22/2022	08/10/2023	Title	08/15/2023	1244 163	10833833	8/15/2023	150040989	08/15/2
Overton, Andrew (65852 UNITED 02 (veneral VR Funds 40.00 EDUCATION INSTITUTE	i65852 UNITED 62 General VR Funds EDUCATION INSTITUTE	UNITED 02 General VR Funds EDUCATION INSTITUTE		40 04	0	No	Retund	B/22/2022	09/12/2023							
Larxin, Elisa 168318 BODSE STATI 02 General VR Lunds 85 50 INNERSTIY INNIVERSTIY 85 50	BOISE STATE 02 General VR Lunds UNIVERSITY	BOISE STATE 02 General VR Lunds UNIVERSITY		8 \$ 5	0	0 <u>2</u>	Final	8/12/2022	07/28/2023	True	08/02/2023	111308597	10833126	8/2/7023	1500,19226	08/02/2
Scheibe, Lico 159465 UNIVERSITY OF 02 General VR Hinds 4,103 D0 103 High Properties 159465 UNIVERSITY OF 102 General VR Hinds 4,103 D0 103 High Properties 159465 UNIVERSITY OF 102 General VR Hinds 103 High Properties 159465 UNIVERSITY OF 103 Hinds 103 High Properties 159465 UNIVERSITY OF 103 Hinds 103 Hin	02 General VR Eunds	02 General VR Eunds	02 General VR Eunds	4,103.0(_	cN	Final	8/22/2022	07/26/2023	Thre	07/31/2023	\$\$7202210L 5	10833435	7/31/2023	150023695	07/31/2
Baibee, Julie 169221 STUKES 02 General VR Funds 550 00 CLINICS TREASURE YALLEY VALLEY VALLEY VALLEY CLINICS CL	STLUKES 02 General DR Funds: CLINICS TREASURL	STLUKES 02 General DR Funds: CLINICS TREASURL		250 00	_	J Z	Final	8/16/2022	12/27/2023	Jil.	01/04/2024	SP31561806 5	10841077	1/4/2024	260206224	5/50/10
Media Julin 16483H BOINE STATE. 02 General VR Finids 67 50 UNIVERSITY	BOISE STATE 02 General VR Funds UNIVERSITY	BOISE STATE 02 General VR Funds UNIVERSITY		\$ 20	0	No	Final	8/17/2022	07/18/2023	0	07/26/2023	MA 0022/x891 18	10832769	7/26/2023	150019616	07/26/8
Ruhisouri Bryce (67.27) SHELLEY JT 0.2 Pre-ETS 251 SCHGOL DIST 0.60 0.60 0.60	SHELLEY JT 02 PIE-ETS SCHOOL DIST 0260	SHELLEY JT 02 PIE-ETS SCHOOL DIST 0260		251	25169	Na	181 181	8/11/2022	07/2/1/2023	bue	08/03/2023	3615678	10833176	8/3/2023	200038565	08/03/;
3,895,553.63			3,895,553.63	3,895,553.63												8

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Vention Name	Authorized	Pard	Sc Pard	Authonzed	Paid	% Pard	Authorized	Paid	S.	Auths Report
IOURNEYS	1311,049.53	969 641 68	73,96%	1.645,434.00	1,201,551,57	73.02%	2 038,848,25	1 578 049 44	7	
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	7	
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	0.5	
COMMUNITY CONNECTIONS INC	383,143,65	222,636.38	58,11%	375,610,61	223,419,88	59,43%	351,160,75	218,848,29	29	
TRANSITIOMS INC	147,297,25	102,980,40	69,91%	339,336.75	286.230.66	84,35%	539 951 88	45121948	80	
DAHO 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	4	
TESH INC	294.872.60	107 631.48	36.50%	276,864.75	105 533,68	38,12%	233,079,75	109 297 23	9	Auth Begin SFY
advantage vocational services	289,106,25	225,245.75	78,26%	234,000,75	179,951.75	76,90%	48,907.25	34,682.11	70	Select all
DAHO PARENTS UNLIMITED INC	165,000,00	67 447,78	40,835	196,500,00	95,847.67	48.76%	207,500.00	141,480,49	89	2019
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	38	2020
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	90	1 202 1
JINITED EDUCATION INSTITUTE	215,144,90	210,100,47	97,66%	154,979,85	151,841,34	%26'26	81,420,65	78,695.37	96	2022
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	99	✓ 2023
DENTITY 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	2024
DEVELOPMENT WORKSHOP INC	210,647.05	138,205,00	65.61%	138,364,50	82,629.50	59,72%	36,683,63	22,318,70	36	
WITCO INC	238,969.00	170,766,40	71,46%	65,321.00	47,583,25	72.85%	59,555,00	36,851.44	9	
BOISE STATE UNIVERSITY -1246	82,561,15	81,483,09	369'86	62,121,38	62,038,63	%28'66	214.162.32	211,892,60	96	1
WHEELCHAIR ACCESS VANS LLC	76 107,50	76,107,50	100,00%	181,980,00	181,990,00	100.001%	92,832,25	93,232.25	100	Service Type
BOISE INDEPENDENT SCHOOL DISTRICT 1				130,095.00	57.502.88	44.20%	217 751.20	135-101-26	62	
OPPORTUNITIES UNLIMITED INC	109,043,90	68,379,30	62.71%	98,170.35	48,983,40	49.90%	90.753.04	64,510.38	7.1	Ceneral
COMMON-SENSE SOLUTIONS LLC	130,326,85	90,610,46	69.53%	104,405,25	82 414.30	78.94%	57.429.50	39,876,17	65	FIRE ELV
BOISE STATE UNIVERSITY - 1247	117,466,75	104,616,35	89,06%	109,277.89	106,108.65	97.10%	44,416.21	39,435,16	00 00	
COMMUNITY PARTNERSHIPS OF IDAHO INC	262,539,70	194,119,31	73,94%							
BLACKFOOT SCHOOL DIST NO 055				53,751.92	42,229,17	78.56%	206.273.81	135,165,44	65	
CASSIA COUNTY JOINT SCHOOL DISTRICT 151	9,732,00	2,460,86	25,29%	82,318,50	70 874,80	36,10%	162.978,00	89 888.73	U'1	
valley vocational services	85.145,85	49,946.90	58,66%	78,071.72	49,223,75	63.05%	87,947,25	59,994.75	89	
LEWIS-CLARK STATE COLLEGE	92,667,90	86.658 90	93.52%	105 761.45	93 391.23	38,30%	49,355,33	48,038 33	26	
abundant life employiment services	47.516.35	36,948,60	77.75%	67,306,25	51,719,50	76.84%	113,126,25	74,845,80	99 9	
Total	8,788,356.75	6,569,900.53	74.76%	74.76% 10,245,236.19	7,944,334.73	77.54%	12,880,023.71	9,946,102.75	71,	77 4/5/2024 2:17:42 AM

	2024			Ĥ	A.	Harris II	IDVR Outstanding
4	Authorized	Paid	Se Paid	Authorized	Paid %	% Paid	Auths Report
	708,531,56	283,237,46	39,98%	708,531.56	283,237.46 39	39.98%	
	518,722,15	255,837,73	49.32%	518,722.15	255,837.73 49	49.32%	
	507,420,00	296,912,31	58,51%	507,420.00	296,912.31 58	58.51%	
	500,214,63	233,864,62	46.75%	500,214.63	233,864.62 46	46.75%	
	288,600,50	12,328,49	4,27%	288,600.50	12,328.49 4	4.27%	
	231,000,00	14.977.13	6.48%	231,000.00	14,977.13 6	6.48%	
	230,701,50	81,447.79	35,30%	230,701.50	81,447.79 35	35.30%	Auth Beam SFY
ST LUKES CLINICS TREASURE VALLEY	230,215,98	70.039.46	30.42%	230,215.98	70,039.46 30	30.42%	Select all
OPPORTUNITY KINOCKS EMPLOYMENT	216,462,55	114 898,88	53,08%	216,462.55	114,898.88 53	53.08%	2019
	187,634,94	85.604,94	45.62%	187,634.94	85,604.94 45	45.62%	0202
BOISE INDEPENDENT SCHOOL DISTRICT 1	153,076,50	00.00	0,00%	153,076,50	0.00	0.00%	2021
	149,781,81	95.831.40	53,98%	149,781.81	95,831.40 63	63.98%	2002
	144,755,64	125,248,83	86.52%	144,755.64	125,248.83 86	86.52%	20.23
ABUNDANT LIFE EMPLOYMENT SERVICES	140,935.68	56,784.50	47,39%	140,935.68	66,784.50 47	47.39%	₹ 2024
SOODWILL INDUSTRIES OF THE INLAND	140,675,90	45,412.96	32.28%	140,675.90	45,412.96 32	32.28%	
	136,970,40	90.031.50	65.73%	136,970.40	90,031.50 65	65.73%	
	127,042.50	0.00	0.00%	127,042.50	0.00	%00.0	Canada Tomas
	109,649.81	100,566,47	91.72%	109,649.81	100,566.47 91	91.72%	Color 1 all
	99,481,67	87,484,56	87.94%	99,481.67	87,484,56 87	87.94%	Canadal
	98.868.07	48,933.07	49.49%	98,868.07	48,933.07 49	49.49%	5.5 575
	98,452.26	56,130,82	67.17%	98,452.26	66,130.82 67	67.17%	
	97.457.75	49,420.03	50.70%	97,467.75	49,420.03 50	20.70%	
	97,400,00	59,900.00	61.50%	97,400.00	59,900.00 61	61.50%	
BETTER HEARING AND AUDIOLOGY LLC	93,336,10	56,751,10	60.80%	93,336.10	56,751.10 60	%08'09	
	89,843,00	63 480.00	70,6650	89,843.00	63,480.00 70	%99.02	
	88,329,50	47,779.57	54,09%	88,329.50	47,779.57 54	54.09%	
	80,740.00	000	0,000%	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	45.66%	
	75,919,50	27,443,75	36.15% 46.19 %	75.919.50 10,217,382.03	27.443.75 36 4,718,926.59 46	36.15% 46.19%	4/8/2024 215 28 AM

Agency: Vocational Rehabilitation

12.0

523

Decision	Unit	Number

1	Descriptiv
1	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				EDN
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.

Run Date: 11/1/24, 12:22PM

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.

Run Date: 11/1/24, 12:22PM Page 4

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

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	onnel 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
Adjust	lments to W	age and Salary					
52300° 9100	1 2200 R9	C Administrative Assistant 2 8810	.50	22,080	10,400	4,973	37,453
52300° 9180	1 8401 R9	N Program Specialist 8810 0	1.00	50,482	13,000	10,864	74,346
52300° 9184	1 1900 R9	C Vocational Rehabilitation Assistant 8742	1.00	44 ,160	13,000	9,945	67,105
52300° 9187	1 1910 R9	C Vocational Rehabilitation Assistant 8810	1.00	44,160	13,000	9,945	67,105
523001 9189	1 1900 R9	C Vocational Rehabilitation Assistant 8742	1.00	44,160	13,000	9,945	67,105
Estima	ated 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
Adjust	ted 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

Run Date: 8/30/24, 4:30PM Page 1

Request for Fiscal Year: $\frac{202}{6}$

523

EDNB 10000

Appropriation Unit: Vocational Rehabilitation

Agency: Vocational Rehabilitation

Fund: General Fund

DŲ Variable FTP Salary Health Total Benefits 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 (200) 0.00 (200)0 0 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

Run Date: 8/30/24, 4:29PM

PCF Detail Report

Agency: Vocational Rehabilitation

Appropriation Unit: Vocational Rehabilitation

Fund: Rehabilitation Revenue And Refunds

Request for Fiscal Year: 202 6

523

EDNB

28800

P	CN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
1	otals	from Pers	onnel 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	13,000	11,117	74,600
		,	Unadjusted Over or (Under) Funded	.00	2,393	0	287	2,680
Е	stima	ted 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
Α	djuste	ed 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

Agency: Vocational Rehabilitation

Appropriation Unit: Vocational Rehabilitation

Fund: Rehabilitation Revenue And Refunds

Request for Fiscal Year: $\begin{array}{c} 202 \\ 6 \end{array}$

523

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						

Run Date: 8/30/24, 4:29PM

Request for Fiscal Year:

40,918

119,401

Agency: Vocational Rehabilitation

EDNB

Appropriation Unit: Vocational Rehabilitation

Base

523 34800

Fund: Federal (Grant)

Variable PCN Class Description FTP Salary Health Total Benefits 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 8,875,099 113.50 6,849,395 1,475,500 **FY 2025 ORIGINAL APPROPRIATION** 1,508,305 9,833,200 11.08 656,443 136,500 165,158 958,101 Unadjusted Over or (Under) Funded: Adjustments to Wage and Salary 660N Financial Specialist Senior 8810 523001 1.00 57,616 13,000 12,400 83,016 9116 R90 523001 3141N Program Evaluation Analyst 1.00 65,998 13,000 14,204 93,202 9125 R90 3128N Center Manager 8742 523001 72,800 1,00 13,000 15,667 101,467 9132 R90 523001 191C Vocational Rehabilitation Assistant 8810 1.00 39,603 13,000 8,919 61,522 R90 9162 523001 191C Vocational Rehabilitation Assistant 8810 1:00 44,160 13,000 9,945 67,105 R90 9167 523001 3139N Rehab Specialist 8810 1.00 39,603 13,000 8,523 61,126 R90 9199 523001 1540N Program Supervisor 8742 47.840 1.00 13,000 10.296 71.136 9206 R90 3138N Rehab Specialist 8742 523001 1.00 54.080 11,639 78.719 13,000 9252 R90 523001 220C Administrative Assistant 2 8810 1.00 41,600 13,000 9,369 63,969 9257 R90 523002 3133N Rehab Counselor 8810 1.00 54,080 13,000 11,639 78,719 1071 R90 523002 3133N Rehab Counselor 8810 1.00 54,080 13,000 11,639 78,719 R90 1072 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 9.556.361 113.50 6,764,412 1,482,000 1,467,387 9,713,799 Estimated Salary and Benefits Adjusted Over or (Under) Funding 84,983 (6,500)40,918 119,401 .00 **Original Appropriation** 84.983 40,918 119,401 .00 (6,500)**Estimated Expenditures**

.00

84,983

(6,500)

Request for Fiscal Year: 202

o o

523

EDNB 34800

Appropriation Unit: Vocational Rehabilitation

Agency: Vocational Rehabilitation

Fund: Federal (Grant)

Variable DU FTP Salary Health Total **Benefits** 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 (700)(700)0.00 0 0 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: $\frac{202}{6}$

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	onnel 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
Estima	ted 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
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	.09	5,851	0	1,025	6,876
		Estimated Expenditures	.00	5,851	Đ.	1,025	6,876
		Base	.00	5,851	0	1,025	6,876

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Request for Fiscal Year: 202

Agency: Vocational Rehabilitation

523 EDNB

Appropriation Unit: Vocational Rehabilitation

34900

Fund: Miscellaneous Revenue

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

Run Date: 8/30/24, 4:29PM

PCF Detail Report

Agency: Vocational Rehabilitation

Appropriation Unit: Council for the Deaf and Hard of Hearing

Fund: General Fund

Request for Fiscal Year: 202 6

523

EDNF 10000

PCN Class	i sa	РТР	Salary	Health	Variable Benefits	Total
Totals from P	ersonnel 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
Estimated Sal	Unadjusted Over or (Under) Funded:	.00	4,119	(3,900)	1,933	2,152
	Permanent Positions	4.90	320,333	67,600	69,515	457,448
Adjusted Over	Estimated Salary and Benefits or (Under) Funding	4.90	320,333	67,600	69,515	457,448
	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

Run Date: 8/30/24, 4:30PM

Request for Fiscal Year: $\frac{202}{6}$

Agency: Vocational Rehabilitation

523

Appropriation Unit: Council for the Deaf and Hard of Hearing

EDNF

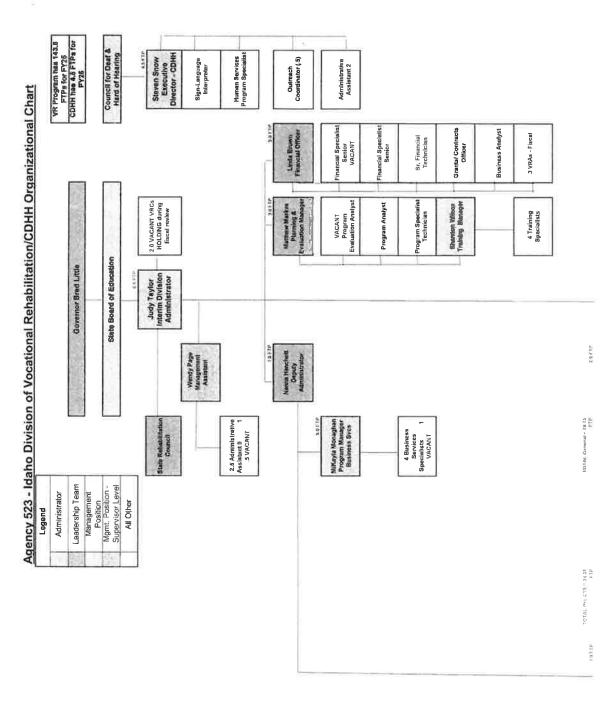
Fund: General Fund

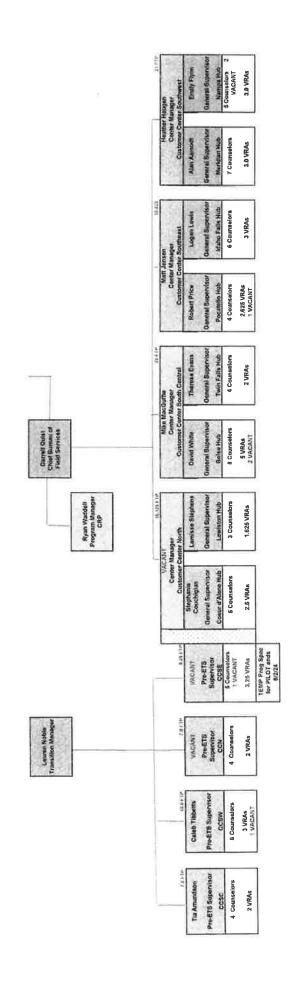
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DU	v.	FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	4.90	324,452	63,700	71,448	459,600
5.00	FY 2025 TOTAL APPROPRIATION	4.90	324,452	63,700	71,448	459,600
7.00	FY 2025 ESTIMATED EXPENDITURES	4.90	324,452	63,700	71,448	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

Run Date: 8/30/24, 4:29PM Page 5

ORG CHART as of 8/19/24





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	s (27,121)			MENUT F

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. $\ensuremath{\text{N/A}}$

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)	Ent / EV 555100.01				Marashara
PERSONNEL COSTS				**	
1. Salaries	+1				
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	ero e o combine			

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.

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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 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).

State of Idaho

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.

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.

^{*}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.

Part II - Performance Measures

Performance Measures		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1: Maximize the career pote	ential of Id	ahoans wit	h disabiliti	es engage	d with the	Division
1.1 Customer Primary	actual	\$4,242	\$4,446	\$4,944	\$5,361	
Performance Indicator: Median	actuat	ψ4,Z4Z	φ4,440	Ф4,344	φυ,σσ1	
Earnings 2nd Quarter after Exit						
(Goal 1, Objective 1)	target	*	*	\$4,499	\$4,500	\$5,000
1.2 Customer satisfaction rate	actual	80.91%	80.95%	81.35%	81.25%	-24
as demonstrated by "agree' and	001001	00.00.00	30.007	02.007		
"strongly agree' responses						
(Goal 1, Objective 1)	target	90%	90%	90%	90%	90%
1.3 Of those cases using CRP		44.0004	E4 400/	E0 000/	40.000/	
employment services, the	actual	44.30%	51.10%	50.80%	48.90%	inter
percentage which contributed to						
successful case closure						
(Goal 1, Objective 3)	target	30%	30%	30%	30%	30%
Goal 2: Expand utilization and in	prove qua	ality of Pre-	Employme	nt Transiti	on Service	es (Pre-
ETS) and similar services for you	th.					
2.1 Number of Pre-employment	actual	1216	1945	2784	2940	
transition services provided for	actuat	1210	1943	2/04	2340	33.0
students and youth (Goal 2,						
Objective 1)	target	1027	1216	1945	2784	2940
Goal 3: Improve outreach and en	gagement	through in	dividualize	ed services	s to Idaho	
businesses.						
3.1 Number of individualized		014	1552	1452	1726	
services provided to Idaho	actual	814	1552	1432	1/20	1.55
businesses						
(Goal 3, Objective 1)	target	*	814	1552	1452	1726

Performance Measures Explanatory Notes:

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

State of Idaho 3

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

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

State of Idaho 4

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:	1 -
Judy Taylor JT	8-14-24
Director's Signature	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

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	Linda Brown	docation		Division of Vocational Rehabilitation		
Telephone Number:				linda.brown@vr.idaho.gov 208-334-5305		
	Theresa Arnold		LSO/BPA Analyst:			
Date Prepared:			For Fiscal Year;			
	FACILITY INFORMATION (please list each facility separately by city and street address)					
Facility Name:	110-Region 1 Co	eur d'Alene Region	al Office			
City:	Coeur d'Alene		County:	Kootenai		
Street Address:	1121 E Mullan A	ive, Ste 101			Zip Code	: 83814
Facility Ownership (could be private or state-owned)	Private Lease:	23	State Owned:	=	Lease Expires:	6/30/2026
A SECTION OF THE SECTION		FUNCTION	USE OF FACILITY		12	
Office used for client counseling services.						
		CON	MMENTS			
		COI	AIMEN 18			
Client confidentiality and space for wheel	lchair maneuvering	is a consideration in the	e design of counselor o	ffice space. Facility m	ust be ADA compliar	nt.
		WOR	IK AREAS		Market L,	1.1000000000000000000000000000000000000
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
		SQUA	ARE FEET		7 50	
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	4412	4412	4412	4412	4412	4412
	7733	FACII	LITY COST		I STATE OF	1. 4. Sell Ma
	(Do NOT us	e 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
Fotal Facility Cost/Yr:	86, 784.00	89,387 .52	92,069.15	94,831.22	97,676.16	100,606.4
		SURPLU	S PROPERTY			
FISCAL VP.	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
FIGURE IN		DO LANGEL E SUSS		222 4020		1245201 2027
	[83	3		Q		
IMPORTANT NOTES:						
 Upon completion, please send to Le 1933 with any questions. 	asing Assistant at	the Division of Public	Works via email to l	Melissa.Broome@ad	im.idaho.gov. Pleas	se e-mail or call 208-33
2. If you have five or more locations, submittal.	please summarize (he information on the	e Facility Informatio	n Summary Sheet a	nd include this sum	mary sheet with your
3. Attach a hardcopy of this submitta			mmary Sheet, if appli	icable, with your bu	dget request. DPW	LEASING DOES NO
NEED A COPY OF YOUR BUDGET						

Prepared By: Linda Bro Telephone Number: 208-287-64 DFM Analyst: Theresa A Date Prepared: 8/13/2024 FACILITY IN Facility Name: 120 Region City: Sandpoint Street Address: 102 S Eucl Facility Ownership (could be private or state-owned) Office used for client counseling services. Client confidentiality and space for wheelchair maneu	FORMA I Sand	point Sub-Region Suite 211 FUNCTION/L	Fax Number: LSO/BPA Analyst: For Fiscal Year: each facility separate al Office County: State Owned: JSE OF FACILITY	2026 ely by city and street Bonner		83864 4/30/2024
DFM Analyst: Theresa A Date Prepared: 8/13/2024 FACILITY IN Facility Name: 120 Region City: Sandpoint Street Address: 102 S Eucl Facility Ownership (could be private or state-owned) Office used for client counseling services. Client confidentiality and space for wheelchair maneu	FORMA 1 Sand id Ave, 5	point Sub-Region Suite 211 FUNCTION/L	LSO/BPA Analyst: For Fiscal Year; each facility separate al Office County: State Owned: JSE OF FACILITY	Brooke Dupree 2026 ely by city and street Bonner	Zip Code:	
Date Prepared: 8/13/2024 FACILITY IN Facility Name: 120 Region City: Sandpoint Street Address: 102 S Eucl Facility Ownership (could be private or state-owned) Office used for client counseling services. Client confidentiality and space for wheelchair maneu	FORMA 1 Sand id Ave, S	point Sub-Region Suite 211 FUNCTION/L	For Fiscal Year; each facility separate nal Office County; State Owned: JSE OF FACILITY	2026 ely by city and street Bonner	Zip Code:	
FACILITY IN Facility Name: 120 Region City: Sandpoint Street Address: 102 S Eucl Facility Ownership (could be private or state-owned) Office used for client counseling services. Client confidentiality and space for wheelchair maneu	id Ave, S	point Sub-Region Suite 211 FUNCTION/L	each facility separate al Office County: State Owned: JSE OF FACILITY	ely by city and street Bonner	Zip Code:	
Facility Name: 120 Region City: Sandpoint Street Address: 102 S Eucl Facility Ownership (could be private or state-owned) Office used for client counseling services. Client confidentiality and space for wheelchair maneu	id Ave, S	point Sub-Region Suite 211 FUNCTION/L	State Owned:	Bonner	Zip Code:	
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Facility Ownership (could be private or state-owned) Office used for client counseling services. Client confidentiality and space for wheelchair maneu	ease:	FUNCTION/U	JSE OF FACILITY	B	A STATE OF THE STA	
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FISCAL YR: ACTUAL		consideration in the	e design of counselor o	ffice space. Facility m	ust be ADA complian	t.
FISCAL YR: ACTUAL		WOR	K AREAS			
11001111 110111111	2024 E	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
	97.	SQUA	ARE FEET		HILL SEE	
FISCAL YR: ACTUAL	2024 F	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet: 945		945	945	945	945	945
(Do N	OT use y		ITY COST	a realistic figure)		
FISCAL YR: ACTUAL	2024 I	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	59.00	16,746.77	17,249.17	17,766.65	18,299.65	18,848.6
	Pie	SURPLI	S PROPERTY			
		Let United				
FISCAL YR: ACTUAL	2024 I	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
			71		Ü	
IMPORTANT NOTES:						
Upon completion, please send to Leasing Assist 1933 with any questions.	ant at the	Division of Public	Works via email to	Melissa.Broome@ad	m.idaho.gov. Pleas	e e-mail or call 208-33
2. If you have five or more locations, please summ submittal.	arize the	information on the	e Facility Informatio	n Summary Sheet a	ad include this sum	nary sheet with your
3. Attach a hardcopy of this submittal, as well as NEED A COPY OF YOUR BUDGET REQUEST		A STATE OF STREET	mmary Sheet, if appl	icable, with your bu	dget request. DPW	LEASING DOES NO
AGENCY NOTES:						

The STATE OF THE STATE OF THE STATE OF		FACILITY NEED AGENCY I	NFORMATION			
AGENCY NAME:	Department of E	G01900000000000000000000000000000000000	THE RESERVE THE PROPERTY OF THE PARTY OF THE	Division of Vocati	ional Rehabilitatio	n n
	Linda Brown			linda.brown@yr.idaho.gov		
Telephone Number:				208-334-5305		
	Theresa Arnold		LSO/BPA Analyst:			
Date Prepared:	8/13/2024		For Fiscal Year:			
FAC	CILITY INFORM	AATION (please list	each facility separat	ely by city and stree	t address)	THE STATE OF
		wiston Regional Of				
	Lewiston					
Street Address:	1118 F Street, Po	O Drawer B			Zip Code	83501
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	<u></u> <u></u>	Lease Expires:	open-ended
		FUNCTION/U	SE OF FACILITY	Y		
Office used for client counseling services.						
		COL	ALTENER			
		COR	MENTS			
Client confidentiality and space for whee	lchair maneuvering	is a consideration in the	design of counselor o	ffice space. Facility m	ust be ADA complian	it.
7 - 1 - 2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	75.00	WOR	K AREAS			
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REOUEST 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
	0	0	0	0		0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
		SQUA	RE FEET			
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1772	1772	1772	1772	1772	1772
	14.0	FACII	LITY COST			THE DE NO.
	(Do NOT us	e your old rate per		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	35,005.1
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	=				, and	
IMPORTANT NOTES:						
 Upon completion, please send to Le 1933 with any questions. 	asing Assistant at	the Division of Public	Works via email to	Melissa.Broome@ac	lm.idaho.gov. Pleas	e e-mail or call 208-3.
2. If you have five or more locations, submittal.	please summarize t	he information on the	Facility Informatio	n Summary Sheet a	nd include this sum	mary sheet with your
3. Attach a hardcopy of this submitta NEED A COPY OF YOUR BUDGET	Author School Committee Co		nmary Sheet, if appl	icable, with your bu	dget request. DPW	LEASING DOES NO
AGENCY NOTES:	The same of	THE WAR	ALL PORKS	-		

		FACILITY NEE AGENCY	INFORMATION		UEACTER STATE	PARTIE AND DESCRIPTION OF THE PARTIES.
AGENCY NAME:	Department of I			Division of Vocat	ional Rehabilitati	on
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:			
Date Prepared:	5252 ASS 88534 STATE		For Fiscal Year:	·		
FA	CILITY INFOR	MATION (please list	each facility separat	ely by city and stree	t address)	
Facility Name:	220 Region 2 Or	ofino Sub-Regional	Office			
	Orofino		County:	Clearwater		
	416 Johnson Av	e, Suite 17			Zip Code	83544
Facility Ownership (could be private or state-owned)	Private Lease:	D)	State Owned:		Lease Expires:	10/31/2026
		FUNCTION/I	JSE OF FACILITY	Y		
Office used for client counseling services.						
			an arrayers			
		CO	MMENTS			
Client confidentiality and space for whee	lchair maneuvering	is a consideration in the	e design of counselor o	ffice space. Facility m	ust be ADA compliar	ıt:
The second secon		Wor	K 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
		SQUA	ARE FEET			
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	646	646	646	646	646	646
			LITY COST		N. A. I'I'I'	
FISCAL YR:		e your old rate per ESTIMATE 2025	sq ft; it may not be REQUEST 2026	a realistic figure) REQUEST 2027	REQUEST 2028	REQUEST 2029
PISCAL IR.	ACTUAL 2024	ESTEMATE 2023	REQUEST 2020	REQUEST 2027	REQUEST 2026	REQUEST 2029
Total Facility Cost/Yr:	10,391.17	10,598.99	10,810.97	11,027.19	11,247.74	11,472.
		SURPLU	S PROPERTY			
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	В		Ö		Di .	
IMPORTANT NOTES:						
Upon completion, please send to Le 1933 with any questions.	asing Assistant at	the Division of Public	Works via email to !	Melissa.Broome@ad	lm.ldaho.gov. Pleas	e e-mail or call 208-3
2. If you have five or more locations, pubmittal.	please summarize t	the information on the	Facility Informatio	n Summary Sheet at	nd include this sum	mary sheet with your
3. Attach a hardcopy of this submitta			nmary Sheet, if appl	icable, with your bu	dget request. DPW	LEASING DOES N
NEED A COPY OF YOUR BUDGET	REQUEST, JUST	THIS FORM.		THE PERSON		
AGENCY NOTES:						

		AGENCY	INFORMATION			
AGENCY NAME:	Department of E			Division of Vocat	ional Rehabilitati	on
Prepared By:	Linda Brown		E-mail Address:	linda.brown@vr.idaho.gov		
Telephone Number:	208-287-6444			208-334-5305		
	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:			For Fiscal Year:			
		AATION (please list		ely by city and stree	t address)	
		Central Regional				
	Meridian	G 1: 101	County:	Ada		
	100 S Adkins Wa	ay, Suite 104			Zip Cede	83642
Facility Ownership (could be private or state-owned)	Private Lease:	☑	State Owned:	=	Lease Expires:	12/31/2025
		FUNCTION/L	ISE OF FACILITY	7		
Office used for client counseling services.						
		CO	MMENTS	The same of		
CP. A. Cl. C.P. I. C. L.						
Client confidentiality and space for whee	ichair maneuvering	is a consideration in the	e design of counselor o	ffice space. Facility m	ust be ADA complian	t.
			K AREAS			
FISCAL YR:		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
Femp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
		SQUA	ARE FEET			
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	4252	4252	4252	4252	4252	4252
		FACIL	LITY COST	Man Mark	100	
Andrew Commencer	(Do NOT us	e 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.
		CYMDI II	S PROPERTY	2. 2.11		
		SURFLU	SPROPERTY			
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	31			iff	_	П
MPORTANT NOTES:			THE RESERVE			1077
t. Upon completion, please send to Le 1933 with any questions.	asing Assistant at	the Division of Public	Works via email to	Melissa.Broome@ad	m.idaho.gov. Pleas	e e-mail or call 208-3
I. If you have five or more locations, pubmittal.	olease summarize t	he information on the	Facility Information	u Summary Sheet a	nd include this sum	nary sheet with your
Attach a hardcopy of this submittal	as well as the Fac	ility Information Sun	nmary Sheet, if appli	cable, with your boo	lget request. DPW	LEASING DOES N
NEED A COPY OF YOUR BUDGET	WEGGEST, JOST					

	IIVE-IEMN	FACILITY NEE		uant to 1C 0/-5/	VOD		
	D CE		INFORMATION			218888	
	Department of F	Lducation	Division/Bureau: Division of Vocational Rehabilitation				
	Linda Brown			linda.brown@vr.	idaho.gov		
Telephone Number:				208-334-5305			
	Theresa Arnold			Brooke Dupree			
Date Prepared;		A A CONTRACT	For Fiscal Year:				
		MATION (please list		ely by city and stree	t address)		
		vin Falls Regional C		T . P .			
	Twin Falls			Twin Falls		I	
	050 Addison Ave	enue West, Suite 10:	<u> </u>		Zip Code:	83301	
Facility Ownership (could be private or state-owned)	Private Lease:	E	State Owned:	П	Lease Expires:	4/30/2024	
		FUNCTION/U	USE OF FACILITY	Y	None Line		
Office used for client counseling services.							
		CON	MMENTS				
Client confidentiality and space for whee	lchair maneuvering	is a consideration in the	e design of counselor o	ffice space. Facility m	ust be ADA complian	t.	
STOCKL VID.	A CTT A B B B B B B B B B B B B B B B B B B		RK AREAS			T	
FISCAL YR:		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	
Femp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0	
		SQUA	ARE FEET			A PACIFIC	
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	
Square Feet:	2782	2782	2782	2782	2782	2782	
		FACII	LITY COST		RESIDEN		
	(Do NOT us	e your old rate per		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	40,556.0	
		SURPLU	S PROPERTY				
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	
		71	-				
IMPORTANT NOTES:		av III. i z u					
 Upon completion, please send to Le 1933 with any questions. 	asing Assistant at	the Division of Public	Works via email to !	Melissa.Broome@ad	lm.idaho.gov. Pleas	e e-mail or calt 208-3	
2. If you have five or more locations,	please summarize t	the information on the	Facility Informatio	n Summary Sheet a	nd include this sum	nary sheet with your	
submittal. 3. Attach a hardcopy of this submitta			nmary Sheet, if appl	icable, with your bu	dget request. DPW	LEASING DOES NO	
NEED A COPY OF YOUR BUDGET AGENCY NOTES:	REQUEST, JUST	THIS FORM.			-		

		FACILITY NEED		mir 10 10 01-31	U.J.B		
A CENCY NA NEE.	Department of F		NFORMATION	D: ::: 61/4/	I D. L. Lille A.	MARKET TO STATE OF THE STATE OF	
	Department of E Linda Brown	ducation		Burean: Division of Vocational Rehabilitation			
Telephone Number:			E-mail Address: linda.brown@vr.idaho.gov Fax Number: 208-334-5305				
	Theresa Arnold		LSO/BPA Analyst:				
Date Prepared:			For Fiscal Year:				
		ATION (please list			address)		
		rley Sub-Regional (., o, or, and orres	addi (05)		
	Burley	reg out regionar	County:	Cassia			
	127 W 5th Street	North, Suite B			Zip Code:	83318	
Facility Ownership (could be private or state-owned)	Private Lease:	E	State Owned:	i	Lease Expires:	11/30/2025	
		FUNCTION/I	SE OF FACILITY	7			
Office used for client counseling services.							
Tince used for client counseling services.							
		CON	MENTS				
Client confidentiality and space for wheel	chair maneuvering	is a consideration in the	design of counselor o	ffice space. Facility m	ust be ADA complian	t.	
Even I am	A 57771 A 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		K AREAS	DECLIEST COST	DECLEDE MASS	DECLERATION	
FISCAL YR:		ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	
Total Number of Work Areas:	5	5	5	5	5	5	
ull-Time Equivalent Positions:	3	3	3	3	3	3	
Temp. Employees, Contractors, Anditors, etc.:	0	0	0	U	0	0	
		SQUA	ARE FEET				
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	
Square Feet:	1006	1006	1006	1006	1006	1006	
		FACII	JTY COST	CARL PART	4.45 7.500	A STATE OF THE PARTY OF THE PAR	
	(Do NOT us	e your old rate per		a realistic figure)			
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	
Fotal Facility Cost/Yr:	9,054.00	17,484.28	18,008.81	18,549.07	19,105.54	19,678.7	
		The state of the s	S PROPERTY				
						I PROVENCE AND	
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	
	E	(5)	0	=21	3	322	
IMPORTANT NOTES:	Treat			O. C. C.	- 1000	RESTRICTED NO.	
1. Upon completion, please send to Le	asing Assistant at	the Division of Public	Works via email to	Melissa.Broome@ad	lm.idaho.gov. Pleas	e e-mail or call 208-33	
1933 with any questions.							
2. If you have five or more locations, submittal.	please summarize (he information on th	e Facility Informatio	n Summary Sheet a	nd include this sum	mary sheet with your	
3. Attach a hardcopy of this submitta NEED A COPY OF YOUR BUDGET			nmary Sheet, if appl	icable, with your bu	dget request. DPW	LEASING DOES NO	
AGENCY NOTES:	22.21,0001	10 10 10 10 10	1 72 77 77			STREET, STREET	

	THOM SHARE	The state of the s	DS PLAN, pursi			
AGENCY NAME:	Department of I			Division of Vocat	ional Rehabilitati	On.
Prepared By;	Linda Brown			linda.brown@vr.idaho.gov		
Telephone Number:	208-287-6444			208-334-5305		
DFM Analyst:	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:			For Fiscal Year:	2026		
FAC	CILITY INFORM	MATION (please list	each facility separat	ely by city and stree	address)	
		catello Regional Of				
	Pocatello		County:	Bannock		
	1070 Hiline Roa	d, Suite 200		ř	Zip Code	83201
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:	3	Lease Expires:	6/30/2026
		FUNCTION/L	SE OF FACILITY	Y		
Office used for client counseling services.						
		CON	MENTS			
		CO	MENIS			K Sarah
Client confidentiality and space for wheel	lchair maneuvering	is a consideration in the	e design of counselor o	ffice space. Facility m	ust be ADA compliat	ıt.
10 10 10 10 10 10 10 10 10 10 10 10 10 1		WOR	K AREAS		77	
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
Femp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
		SQUA	ARE FEET		3 4 4 7	
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	2899	2899	2899	2899	2899	2899
		-077	ITY COST	2077	20//	2077
	(Do NOT us	e your old rate per		a realistic figure)		
FISCAL YR:		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	50,413.4
	43,801.00		S PROPERTY	20,027,02	43,424.53	30,413.4
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	1	in in	П			n
IMPORTANT NOTES:		- X	711			-
Upon completion, please send to Le 1933 with any questions.	asing Assistant at	the Division of Public	Works via email to	Melissa.Broome@ad	m.idaho.gov. Pleas	e e-mail or call 208-33
2. If you have five or more locations, pubmittal.	please summarize (he information on the	Facility Informatio	n Summary Sheet a	nd include this sum	mary sheet with your
3. Attach a hardcopy of this submittal NEED A COPY OF YOUR BUDGET			nmary Sheet, if appl	icable, with your but	lget request. DPW	LEASING DOES NO
AGENCY NOTES:	20001		No recommend		100	
energy-per/MRXCIA	and the same of th					

AGENCY NAME: Department of Education Division/Bureau Division of Vocational Rehabilitation Progreed By: Linda Brown E-mail Address: linda.brown@vr.idaho.gov 208-287-6444 Fax Namber: 208-334-5305 202-2		FIVE-YEAR	FACILITY NEE	DS PLAN, purs	uant to IC 67-57	08B	MONEY CO
Commons					1 1 1 1 1 1 1 1		
Telephone Number: 208-287-6444 Fax Number: 208-334-5305	AGENCY NAME:	Department of E	Education	Division/Bureau:	Division of Vocat	ional Rehabilitati	On.
Telephone Number: 208-287-6444	Prepared By:	Linda Brown		E-mail Address:	linda.brown@vr.	idaho.gov	
Date Propared 8/13/2024 For Fiscal Year 2026	Telephone Number:	208-287-6444				-	
FACILITY INFORMATION (please list each facility separately by city and street address) Facility Name: 520 Region 5 Blackfoot Sub-Regional Office City: Blackfoot Sub-Regional Office Street Address: 490 N Maple, Suite B Facility Ownership (could be private or state-owned) Private Lease: State Owned: State Owned: Lease Expires: 4/30/2 FUNCTION/USE OF FACILITY Office used for client counseling services. COMMENTS Client confidentiality and space for wheel-chair 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 2028 REQUING FACILITY Temp. Employees, Contractors, 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DFM Aualyst:	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Supply S	Date Prepared:	8/13/2024		For Fiscal Year	2026		
Supply S	FAC	ILITY INFORM	MATION (please list	each facility separat	tely by city and stree	t address)	Mari Nyes
Street Address: 490 N Maple, Suite B Facility Ownership (could be private or state-owned) Private Lease: State Owned: Lease Expires: 4/30/2 FUNCTION/USE OF FACILITY	The state of the s	3 1 - 10/2 - 17 - 17					
Facility Ownership (could be private or state-owned) FUNCTION/USE OF FACILITY Office used for client counseling services. COMMENTS Client confidentiality and space for wheel-chair 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 2018 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2026 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2026 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2026 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2026 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2026 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2028 REQUEST 2028 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2026 REQUEST 2026 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2026 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUEST 2026 REQUEST 2028 REQUEST 2026 REQUE	City: 1	Blackfoot		County:	Bingham		
Could be private or state-owned Private Lease: State Owned: Lease Expires: 4/30/2	Street Address:	190 N Maple, Su	ite B			Zip Code	83221
COMMENTS COMMENTS	No. 11 Cont. 15 Cont.	Private Lease:	9	State Owned:	E	Lease Expires:	4/30/2024
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 RECOMMENTS Total Number of Work Areas: 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4			FUNCTION/U	USE OF FACILITY	Y		
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 2017 REQUEST 2028 REQUEST 2018 REQUEST 201	Office used for client counseling services.						
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 2018 REQUEST 2028 REQUEST 202	STATE OF BUILDING	1 - 1 - 3 - 3	CO	MMENTS	W-000007770000		
WORK AREAS FISCAL YR: ACTUAL 2024 ESTIMATE 2025 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2026 REQUEST 2026 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST							
FISCAL YR: ACTUAL 2024 ESTIMATE 2025 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2027	Client confidentiality and space for wheeld	hair maneuvering	is a consideration in the	e design of counselor o	office space. Facility m	ust be ADA compliar	it.
FISCAL YR: ACTUAL 2024 ESTIMATE 2025 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2028 REQUEST 2026			WOR	KAREAS	TO 10 10 10 10 10 10 10 10 10 10 10 10 10		(N)
Total Number of Work Areas: 4	FISCAL YR:	ACTUAL 2024			REQUEST 2027	REQUEST 2028	REQUEST 2029
Full-Time Equivalent Positions: 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4							4
Temp. Employees, Contractors, Auditors, etc.: 0							
SQUARE FEET Square Feet; 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276 1276		4	4	4	4	4	4
FISCAL YR: ACTUAL 2024 ESTIMATE 2025 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2027 REQUEST 2028 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST 2027 REQUEST 2028 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQUEST		0	0	0	0	0	0
Square Feet: 1276 1276 1276 1276 1276 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 2027 REQUEST 2028 RECUEST 2026 Total Facility Cost/Yr: 18,502.00 18,964.55 19,438.66 19,924.63 20,422.75 SURPLUS PROPERTY			SQUA	ARE FEET			
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 RECUEST Facility Cost/Yr: 18,502.00 18,964.55 19,438.66 19,924.63 20,422.75 SURPLUS PROPERTY	FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
(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 2027 Total Facility Cost/Yr: 18,502.00 18,964.55 19,438.66 19,924.63 20,422.75 SURPLUS PROPERTY	iquare Feet:	1276	1276	1276	1276	1276	1276
FISCAL YR: ACTUAL 2024 ESTIMATE 2025 REQUEST 2026 REQUEST 2027 REQUEST 2028 RECUEST 2027 REQUEST 2028 RECUEST 2026 REQUEST 2027 REQUEST 2028 RECUEST 2027 REQUEST 2027 REQUEST 2028 RECUEST 2027 REQUEST 2027 REQUEST 2028 RECUEST 2027 REQUEST 2027 REQUEST 2027 REQUEST 2027 REQUEST 2028 RECUEST 2027 REQUEST 2027 REQUEST 2027 REQUEST 2028 RECUEST 2027 REQUEST 2028 RECUEST 2027 REQUEST 2027 REQUEST 2028 RECUEST 2027 REQUEST 2027 REQUEST 2028 RECUEST 2027 REQUEST		(Do NOT us			a realistic figure)		
Total Facility Cost/Yr: 18,502.00 18,964.55 19,438.66 19,924.63 20,422.75 SURPLUS PROPERTY	FISCAL YR:	7					REQUEST 2029
SURPLUS PROPERTY		noncomore.	(Detokasionin				20000
	THE RESERVE OF THE PARTY OF THE	18,502.00	18,964.55	19,438.66	19,924.63	20,422.75	20,933.3
FISCAL YR: ACTUAL 2024 ESTIMATE 2025 REQUEST 2026 REQUEST 2027 REQUEST 2028 REQ			SURPLU	S PROPERTY			
	FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
			_	7-1			17.1
IMPORTANT NOTES:	MPORTANT NOTES:	No. 10 House	THE PERSON NAMED IN COLUMN 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 1933 with any questions. 	. Upon completion, please send to Lea	sing Assistant at	the Division of Public	Works via email to	Mellssa.Broome@ad	lm.ldaho.gov. Pleas	e e-mail or call 208-3:
		naca summariza t	te information on the	Facility Informatio	a Summary Shoot o	ad include this com	namy shoot with your
If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary she submittal.		case summa ide t		E FACINIY INTOTUIANO	u Summary Sheet at	io ibcique (bis suni	nary sneet with your
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASIN NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.	Attach a hardcopy of this submittal, EED A COPY OF YOUR BUDGET I	as well as the Fac REQUEST, JUST	tility Information Sur	nmary Sheet, If appl	lcable, with your bu	dget request. DPW	LEASING DOES NO
AGENCY NOTES:							10.000
	AND						

	FIVE-YEAR	FACILITY NEE	DS PLAN, pursi	uant to IC 67-57	708B	
	e (etc.)	The same of the sa	INFORMATION			
AGENCY NAME:	Department of 1	Education	Division/Bureau:	Division of Vocat	ional Rehabilitati	on
Prepared By:	Linda Brown		E-mail Address:	linda.brown@vr.	idaho.gov	
Telephone Number:	208-287-6444		Fax Number:	208-334-5305		
	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:			For Fiscal Year:			
		MATION (please list		ely by city and stree	t address)	P. D. Stanton
	-200	eston SWT Sub-Re				
	Preston		County:	Bonneville		
	30 South State S	treet	r		Zip Code	: 83263
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	12/31/2024
	27/10/20/10	FUNCTION/I	USE OF FACILITY			THE RESERVE
Office used for client counseling services.						
		CO	MMENTS		Carrier Pro-	
Client confidentiality and any from her	Laborate de la constantina della constantina del					
Client confidentiality and space for wheel	ichair maneuvering	is a consideration in the	e design of counselor of	ffice space. Facility m	ust be ADA compliar	ıt.
			RK AREAS			
FISCAL YR:		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
Femp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
		SQUA	ARE FEET	O FAN K		
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	2200	2200	2200	2200	2200	2200
		FACII	LITY COST			
	(Do NOT us	e 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:						
Total Facility Cost 11.	16,250.00	16,575.00	16,906.50	17,244.63	17,589.52	17,941
		SURPLU	S PROPERTY			
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
IMPORTANT NOTES:			0			
THE PART OF STREET, ASSESSED.	avina Appletant at	the Division of Duku-	Works sig amail 4- 3	Acliese Brance	len Idaha e Di	n 10
 Upon completion, please send to Le 1933 with any questions. 	asing Assistant at	me Division of Public	Works via email to N	Achssa.Broome@ad	m.idaho.gov. Pleas	e e-mail or call 208
. If you have five or more locations, pubmittal.	olease summarize t	he information on the	Facility Information	Summary Sheet a	nd include this sum	nary sheet with you
Attach a hardcopy of this submittal	, as well as the Fac	ility Information Sun	nmary Sheet, if appli	cable, with your bu	dget request. DPW	LEASING DOES N
	20001	TAME I SPANIE	-	-		-
AGENCY NOTES:						

	FIVE-YEAR	FACILITY NEE	DS PLAN, purs	uant to IC 67-57	708B	SERVICE PARTY
			INFORMATION	SV STEEL ALL		
AGENCY NAME:	Department of I			Division of Vocat	ional Rehabilitati	on
Prepared By:	Linda Brown			linda.brown@vr.		
Telephone Number:	208-287-6444		Fax Number:	208-334-5305		
DFM Analyst:	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:			For Fiscal Year:			
		MATION (please list		ely by city and stree	t address)	(C) (C)
		aho Falls Regional	Office			
	Idaho Falls		County:	Bonneville		
Street Address:	1825 Hoopes Av	enue			Zip Code	: 83404
Facility Ownership (could be private or state-owned)	Private Lease:	Ø	State Owned:	Q	Lease Expires:	4/30/2025
		FUNCTION/	USE OF FACILITY	Y		DESTANT DE
Office used for client counseling services.						
		CO	MMENTS			The coverage
Client confidentialist and an afficial	labara a sa					
Client confidentiality and space for wheel	cnair maneuvering	is a consideration in the	e design of counselor o	ffice space, Facility m	ust be ADA compliar	it.
		WOF	RK 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
		SQUA	ARE FEET		N. 1917	ALL PLAN
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	2310	2310	2310	2310	2310	2310
		FACTI	LITY COST	1910-1-20		Jan Day, Public
	(Do NOT as	e 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	36,675.0
	ka Ki s	SURPLU	S PROPERTY			47 2 41
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	正		8	画		3
IMPORTANT NOTES:	Stuff Port		THE PARTY			THE SECTION AS A S
Upon completion, please send to Le. 1933 with any questions.	asing Assistant at	the Division of Public	Works via email to N	Melissa.Broome@ad	m.idaho.gov. Pleas	e e-mail or call 208-33
2. If you have five or more locations, psubmittal.	lease summarize t	the information on the	Facility Information	n Summary Sheet as	ad include this sum:	nary sheet with your
B. Attach a hardcopy of this submittal NEED A COPY OF YOUR BUDGET	, as well as the Fac	cility Information Sur	nmary Sheet, if appli	cable, with your but	iget request. DPW	LEASING DOES NO
	NEQUEST, JUST	THIS FURISI.	THE RESERVE			
AGENCY NOTES:						

	FIVE-YEAR	FACILITY NEE	DS PLAN, purs	uant to IC 67-57	08B	K. P. A. P. K. W.
	All the second	AGENCY	INFORMATION	A CONTRACTOR OF THE PARTY OF TH		C+ AND THE
AGENCY NAME:	Department of I	Education	Division/Bureou:	Division of Vocat	ional Rehabilitation	on
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		
FAC	CILITY INFORM	MATION (please list	each facility separat	ely by city and stree	t address)	
		xburg Sub-Regiona				
	Rexburg		County:	Madison		
Street Address:	155 West Main S	Street, Suite 3			Zip Code	83440
Facility Ownership (could be private or state-owned)	Private Lease:	[3]	State Owned:	Đ	Lease Expires:	8/31/2023
		FUNCTION/(USE OF FACILITY	Y		
Office used for client counseling services.						
		CO	MMENTS			
Client confidentiality and space for wheel	chair maneuvering	is a consideration in the	e design of counselor o	office space. Facility m	ust be ADA complian	t.
		WOR	IK AREAS		TE STREET	
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		
Temp. Employees, Contractors,	3	3	3	3	3	3
Auditors, etc.:	0	0	0	0	0	0
		SQUA	ARE FEET			
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1280	1280	1280	1280	1280	1280
	(Do NOT us		LITY COST	a madiatia flavora		
Steam up	IN RECEIPTION TO SECURE	e your old rate per				
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Fotal Facility Cost/Yr:	21,568.00	21,568.00	21,568.00	21,568.00	21,568.00	21,568.0
		SURPLU	S PROPERTY			
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	_	151		-		-
MPORTANT NOTES:		7	<u> </u>		L	
Upon completion, please send to Le	asing Assistant at	the Division of Public	Works via email to l	Melissa.Broome@ad	Im.ldaho.gov. Pleas	e e-mail or call 208-3
1933 with any questions. 2. If you have five or more locations, pubmittal.	olease summarize t	the information on the	e Facility Informatio	n Summary Sheet a	nd include this sum	nary sheet with your
Attach a hardcopy of this submittal			nmary Sheet, if appl	icable, with your bu	dget request. DPW	LEASING DOES NO
		THE PARTY.				
NEED A COPY OF YOUR BUDGET AGENCY NOTES:	REQUEST, JUST					

	FIVE-YEAR I	FACILITY NEED	DS PLAN, pursi	uant to IC 67-57	08B	
			NFORMATION			
AGENCY NAME:	Department of E	ducation	Division/Bureau:	Division of Vocati	onal Rehabilitation	
	Linda Brown		E-mail Address:	linda.brown@vr.i	daho.gov	
Telephone Number:			Fax Number:	208-334-5305		
	Theresa Arnold			Brooke Dupree		
Date Prepared:			For Fiscal Year:			
		1ATION (please list		ely by city and stree	t address)	menament land
		change Plaza Sub-R		D		
and the second s	Idaho Falls 1820 East 17th S	troot Suito 255	County:	Bonneville	Zip Code:	92404
Facility Ownership (could be private or state-owned)	Private Lease:	□ □	State Owned:		Lease Expires:	4/30/2025
(count be private or state-owned)		FUNCTION/I	ISE OF FACILITY	71=13/5/19/5		HOLDER BUY A
0.00		renerione	SEOF FACILITY			
Office used for client counseling services.	·					
	VIEW -	COM	MENTS		17, 40 5 75	
Client confidentiality and space for whee	lchair maneuvering i	is a consideration in the	design of counselor of	ffice space. Facility mi	ist be ADA compliant.	
		WOR	K AREAS			Dright Edition
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.:						
		SQU#	ARE FEET			
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	878	878	878	878	878	878
	(Do NOT us	FACIL se your old rate per	ITY COST 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
		SURPLU	S PROPERTY	Le Le la		
FISCAL VR	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
TISCAL TR.						
IMPORTANT NOTES:				55		
1. Upon completion, please send to L 332-1933 with any questions.	easing Assistant at	the Division of Publi	c Works via email to	o Melissa.Broome@	adm.idaho.gov. Plea	se e-mail or call 208-
If you have five or more locations, submittal.	, please summarize	the information on th	he Facility Informat	ion Summary Sheet	and include this sum	mary sheet with your
3. Attach a hardcopy of this submitts NOT NEED A COPY OF YOUR BU				plicable, with your b	udget request. DPW	LEASING DOES
AGENCY NOTES:			100			

	FIVE-YEAR	FACILITY NEE	DS PLAN, purs	uant to IC 67-5	708B	NOTE OF THE
FATE AND EXPERSE			INFORMATION			
AGENCY NAME:	Department of I	Education	Division/Bureau:	Division of Vocat	ional Rehabilitatio	חל
	Linda Brown		E-mail Address:	linda.brown@vr.	idaho.gov	
Telephone Number:			Fax Number:	208-334-5305		
	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:			For Fiscal Year:			
		MATION (please list		ely by city and stree	et address)	Harry Burnston
		mpa Regional Offic		Io.		
	Nampa 1018 West Sanet	tta Straat	County:	Canyon	71.01	T02 (81
Facility Ownership (could be private or state-owned)	Private Lease:	Ta Street	State Owned:	П	Zip Code: Lease Expires:	1/31/2026
(cours of provided of the course			USE OF FACILITY	1,000		DESCRIPTION AND INC.
Office used for client counseling services.		TOMOTION	JOE OF THEREIT			
Office used for chefit counseling services.						
		CON	MMENTS			
Client confidentiality and space for whee	lchair maneuvering			Fice space. Facility m	ust be ADA compliant	
			RK AREAS		315 1 200	
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
		SQUA	ARE FEET			
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	3580	3580	3580	3580	3580	3580
	(Do NOT us	FACIL se your old rate per	LITY COST 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
		SURPLU	S PROPERTY			
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
			TabQUEST 2020	ILLQUEST 2027	ALQUEST 2020	REQUEST 202)
The part New York						
IMPORTANT NOTES:		AL DISC CD IN	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	W. B. G		
 Upon completion, please send to L 332-1933 with any questions. 	easing Assistant at	the Division of Publi	e Works via email to) Melissa.Broome@:	adm.idaho.gov. Ples	ase e-mail or call 208-
2. If you have five or more locations, submittal.	please summarize	the information on th	he Facility Informati	on Summary Sheet	and include this sur	nmary sheet with you
				olicable, with your b	udget request. DP\	V LEASING DOES
AGENCY NOTES:	A 18 1 02 10					E TO A PURE TO S
submittal. 3. Attach a bardcopy of this submittal. NOT NEED A COPY OF YOUR BU AGENCY NOTES:	al, as well as the Fa	icility Information Su	ımmary Sheet, if app			

	FIVE-YEAR	FACILITY NEE	DS PLAN, purs	uant to IC 67-5	708B	
Harris Joseph Jan 1980	为这种性外层		INFORMATION		002	
AGENCY NAME:	Department of E			Division of Vocati	ional Rehabilitation	on
	Linda Brown			linda.brown@vr.i		
Telephone Number:	208-287-6444			208-334-5305		
DFM Analyst:	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:			For Fiscal Year:			
		MATION (please list		ely by city and stree	et address)	
Facility Name:	810 Region 8 TV	East Regional Offi	ice			
	Boise		County:	Ada		
Street Address:	1755 N Westgate	e Drive, Suite 140			Zip Code	83704
Facility Ownership (could be private or state-owned)	Private Lease:	2	State Owned:		Lease Expires:	7/31/2025
		FUNCTION/I	USE OF FACILITY	Y		
Office used for client counseling services.						
		COL	MMENTS			
					THE DEVANOR	25 10/21
Client confidentiality and space for wheel	lchair maneuvering (is a consideration in the	e design of counselor of	ffice space. Facility mi	ust be ADA compliant	i.
		WOF	RK AREAS			
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 202
Total Number of Work Areas:	17	17	17	17	17	17
Full-Time Equivalent Positions:						
Temp. Employees, Contractors,	17	17	17	17	17	17
Auditors, etc.:	0	0	0	0	0	0
		SQUA	ARE FEET	No. 1		
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 202
Square Feet:	4000	4000	4000	4000	4000	4000
	12 5 5 6 7 7 7		LITY COST	4000	7000	7000
	(Do NOT us	racii se your old rate per		e a realistic figure)		
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 202
Total Facility CostNes						
Total Facility Cost/Yr:	62,766.00	64,648.98	66,588.45	68, 586.10	70,643.69	72,763
	B243 - 17.11	SURPLU	S PROPERTY			
	J. 131 E. 20	SURI LU	STROLEKTI		STEEL BLOKE	4 -545 CW
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 202
	and the same of th	m		ă	(7)	
IMPORTANT NOTES:			Total Total		Seed :	
Upon completion, please send to Le 332-1933 with any questions.	easing Assistant at	the Division of Publi	ic Works via email to	Melissa.Broome@a	adm.idaho.gov. Ple	ase e-mail or call 26
If you have five or more locations, submittal.	please summarize	the information on t	he Facility Informati	ion Summary Sheet	and include this sur	nmary sheet with y
3. Attach a hardcopy of this submitta	al as well as the Fr	cility Information St	ummary Sheet if and	olicable with your b	under request DP	WI FASING DOE
NOT NEED A COPY OF YOUR BUI				Meante, with joth b	auget request. Dr	W LEASING DOE
			CONTRACTOR OF THE PARTY OF THE			

	FIVE-YEAR	FACILITY NEE	DS PLAN, purs	uant to IC 67-57	'08B	NEW DESIGNATION
	建筑等等		INFORMATION			
AGENCY NAME:	Department of E	Education	Division/Bureau:	Division of Vocat	onal Rehabilitatio	on
Prepared By:	Linda Brown			linda.brown@vr.i		
Telephone Number:	208-287-6444			208-334-5305		
DFM Analyst:	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:			For Fiscal Year:	E PARTICIONES		
FAC	CILITY INFORM	AATION (please list	each facility separat	ely by city and stree	t address)	
Facility Name:	Idaho Council fo	or the Deaf and Har	d of Hearing			
City:			County:	Ada		
Street Address:	7950 King Street	t, Suite 101			Zip Code:	83704
Facility Ownership (could be private or state-owned)	Private Lease:	V	State Owned:		Lease Expires:	Month to Month
		FUNCTION/L	USE OF FACILITY	Y		
Administrative office for CDHH staff. Fa	cility must be ADA	compliant.				
	-3-2 EQ F0	COL	MMENTS			water the state of
		COL	VINIENTS			
	p. 1. 5 3 1 2 1 1 2	WOR	RK AREAS	121 SS 1341	Teach paleum	A TEXT FOR THE
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
		SQUA	ARE FEET		Bu History	
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	2100	2100	2100	2100	2100	2100
		FACII	LITY COST			
	(Do NOT us	se your old rate per		a realistic figure)		
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
			L			
Total Facility Cost/Yr:	27,503.87	28,328.99	29,178.86	30,054.22	30,955.85	31,884.
		SURPLU	S PROPERTY	A STATE		
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
		//				
IMPORTANT NOTES:	Aug 2 7 - 3		SAY AVAILABLE			A STATE OF THE RESERVE OF THE RESERV
 Upon completion, please send to L 332-1933 with any questions. 	easing Assistant at	the Division of Publi	c Works via email to	o Melissa.Broome@a	idm.idaho.gov. Plea	ase e-mail or call 20
2. If you have five or more locations, submittal.	please summarize	the information on th	he Facility Informati	lon Summary Sheet	and include this sun	nmary sheet with yo
3. Attach a hardcopy of this submitta				plicable, with your b	udget request. DP\	W LEASING DOES
	- Lat the Quist.	, 1307 (210)	CSCOOLS DISTRICT			
AGENCY NOTES:						

	FIVE-YEAR	FACILITY NEE	DS PLAN, purs	uant to IC 67-57	708B	元 [对文][[四][[]
			INFORMATION	Committee of the Alice		
AGENCY NAME:	Department of E		_	Division of Vocati	ional Rehabilitation	on
Prepared By:	Linda Brown		E-mail Address:	linda.brown@vr.i	idaho.gov	
Telephone Number:				208-334-5305		
	Theresa Arnold		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:			For Fiscal Year:			
		MATION (please list	each facility separat	ely by city and stree	et address)	
	Central Office					
	Boise		County:	Ada	***	
	650 W State Stre	et, Room 150			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:		State Owned:		Lease Expires:	open-ended
		FUNCTION/L	USE OF FACILITY			
Offices for use in providing administrativ	e and fiscal support	to the Regional and Su	b-Regional offices. Fac	cility must be ADA cor	mpliant.	
			MMENTS	AT SHEET A SHEET		
		COL	MINIONIS			
		WOR	RK 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
		SQUA	ARE FEET		12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	5622	5622	5622	5622	5622	5622
		FACII	LITY COST			A DESTRUCTION
	(Do NOT us	se your old rate per		a realistic figure)		
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	77 804 00	DE 004.16	07.401.20	04.475.77		
	72,804.90	85,904.16	88,481.28	91,135.72	93,869.80	96,685.8
		SURPLU	S PROPERTY			
FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	[]		E0			Ell
IMPORTANT NOTES:	Land Control				Just 1	
1. Upon completion, please send to Le	easing Assistant at	the Division of Publi	ie Works via email te	Melissa.Broome@	adm.idaho.gov. Ple	esse e-mail or call 208
332-1933 with any questions.	AND LANGUE	the Division of	A G S ISS S S S S S S S S S S S S S S S S	, 1130110111213	101111101111111111111111111111111111111	age C likely O' Care - Co
2. If you have five or more locations, submittal.	please summarize	the information on th	he Facility Informati	on Summary Sheet	and include this sur	nmary sheet with yo
3. Attach a hardcopy of this submitta NOT NEED A COPY OF YOUR BUI				olicable, with your b	udget request. DP	W LEASING DOES
AGENCY NOTES:	JGE1 REQUEST,	JUST THIS FURNI.				

				Г	ldah	0 [Division o	f Voca	tional Re	habilitation
	INCODMATION CUMMARY FOR FIGURE VO					Г			include th	is summary w/
FACILITY INFORMATION SUMM	IARY F	OR FISCAL YR		L	2026 BUDGET RE		UDGET RE	QUEST	ST budget request.	
								347. 1		FTPs, Temps and Comments
Address, City, Zip, Purpose		Fiscal Year	Sq Ft	4	S/Sq Ft		Cost/Yr	Work Areas	Sq Ft/FTE	
0-Region 1 Coeur d'Alene Regional Of	2026	request	4,412	\$	20.87	\$	92,069	15	294	13.5
Coeur d'Alene	2025	estimate	4,412	\$	20.26	\$	89,388	15	294	13.5
1121 E Mullan Ave, Ste 101	2024	actual	4,412	\$	19.67	\$	86,784	<u>15</u>	294	13.5
	Change	e (request vs actual)	0	\$	2		5,285	0	0	
	Change	(estimate vs actual)	0	\$	-		2,604	0	0	1
120 Region 1 Sandpoint Sub-Regiona	2026	request	945	\$	18.25	\$	17,249	3	315	3
Sandpoint	2025	estimate	945	\$	17.72	\$	16,747	3	315	3
102 S Euclid Ave, Suite 211	2024	actual	945	\$	17.21	\$	16,259	3	315	3
	Change	(request vs actual)	0	\$			990	0	0	
	Change	(estimate vs actual)	0	\$	1.5		488	0	0	
210 Region 2 Lewiston Regional Office	2026	request	1,772	\$	18.08	\$	32,035	8	222	8
Lewiston	2025	estimate	1,772	\$	16.59	\$	29,397	8	222	8
1118 F Street, PO Drawer B	2024	actual	1,772	\$	16.58	\$	29,382	8	222	8
	Change	(request vs actual)	0	\$			2,653	0	0	
	Change	(estimate vs actual	0	_			15	0	0	
220 Region 2 Orofino Sub-Regional O		request	646	\$	16.74	\$	10,811	2	323	
Orofino	2025	estimate	646	\$	16.41	\$	10,599	2	323	2
416 Johnson Ave, Suite 17	2024	actual	646	\$	16.09	\$	10,391	2	323	2
	Change	(request vs actual)	0	\$	Se:		420	0	0	
	Change	(estimate vs actual)	0	\$:: + ::		208	0	0	
310 Region 3 TV Central Regional Offi		request	4,252	\$	20.93	\$	88,982	17	250	15.5
Meridian	2025	estimate	4,252	_	20.32	\$	86,391	17	250	15,5
100 S Adkins Way, Suite 104	2024	actual	4,252	_	19.73	\$	83,874	17	250	15.5
	Change	(request vs actual)	0	\$	-		5,108	0	0	
		(estimate vs actual)	0	\$	141		2,516	0	0	
TOTAL (PAGE1)	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	<u>45</u>	267	
	Change	(request vs actual)	0	\$			14,456	0	0	
		(estimate vs actual)		\$	-		5,830	0	0	
TOTAL (ALL PAGES)	2026	request				\$				
,	2025	estimate				\$				
	2024	actual				\$	- 1			
		(request vs actual)		_			0			
	_	(estimate vs actual)				\vdash	0			

AGENCY	NAM	E:		Idaho Division of Vocational Rehabilitation						
FACILITY INFORMATION SUMM	ACILITY INFORMATION SUMMARY FOR FISCAL YR			2026		BUDGET RE		Include the	nis summary w/ quest.	
Address, City, Zip, Purpose		Fiscal Year	Sq Ft	9	S/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
410 Region 4 Twin Falls Regional Offic	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	2,782	\$	12.58	\$ 34,984	9	309	9	
	Chang	e (request vs actual)	0	\$	-	2,131	0	0		
	Change	e (estimate vs actual)	0	\$	2	1,050	0	0		
420 Region 4 Burley Sub-Regional Off	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	1,006	\$	9.00	\$ 9,054	5	201	3	
	Change	e (request vs actual)	0	\$		8,955	0	0	ĺ	
	Change	(estimate vs actual)	0	-		8,430		0		
510 Region 5 Pocatello Regional Offic	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	2,899	\$	15.75	\$ 45,661	10	290	9	
	Change	e (request vs actual)	0	\$	×	1,845	0	0		
	Change	(estimate vs actual)	0	\$	-	913	0	0		
520 Region 5 Blackfoot Sub-Regional	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	1,276	\$	14.50	\$ 18,502	4	319	4	
	Change	e (request vs actual)		=	<u> </u>	937	0	0		
	Change	(estimate vs actual)	0	\$	-	463	0	0		
530 Region 5 Preston SWT Sub-Region	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	2,200	\$	7.39	\$ 16,250	3	733	2.75	
	Change	e (request vs actual)		\$		657	0	0		
	Change	(estimate vs actual)	0	\$	**	325	0	0		
TOTAL (PAGE2)	2026	request	10,163	\$	13.67	\$ 138,974	31	328		
· — —	2025		10,163	_	13.35		31	328		
	2024	actual	10,163	-	12.25	\$ 124,451	31	328		
ľ	Change	e (request vs actual)	0	\$		14,523	0	0		
	Change	(estimate vs actual)	0	\$	-	11,181		0		
TOTAL (ALL PAGES)	2026	request				\$ -				
•	2025	estimate				\$ -				
	2024	actual				\$ -				
	Change	e (request vs actual)				0				
		(estimate vs actual)				0				

AGENCY		Idaho Division of Vocational Rehabilitation								
FACILITY INFORMATION SUMMARY FOR FISCAL YR					2026	Вι	JDGET RE		Include the	
Address, City, Zip, Purpose		Fiscal Year	Sq Ft	9	S/Sq Ft		Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
610 Region 6 Idaho Falls Regional Off	2026	request	2,310	\$	15.88	\$	36,675	10	231	10
ldaho 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	e (request vs actual)	0	\$			0	0	0	
	Change	(estimate vs actual	0	\$	940		0	0	0	
630 Region 6 Rexburg Sub-Regional C	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	<u>1,280</u>	\$	16.85	\$	21,568	3	427	3
	Change	e (request vs actual)	0	\$	-		0	0	0	
	Change	(estimate vs actual)	0	\$	-		0	0	0	
640 Regian 6 Exchange Plaza Sub-Re	2026	request	878	\$	13.50	\$	11,853	5	176	4.5
ldaho 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	<u>5</u>	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	\$	120		2,200	0	0	
	Change	(estimate vs actual)	0	\$	38		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	<u>17</u>	235	17
	Change	(request vs actual)	0	\$			3,822	0	0	
	Change	(estimate vs actual)	0	\$	-		1,883	0	0	
TOTAL (PAGE3)	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	<u>51</u>	236	
	Change	(request vs actual)	0	\$	-		6,022	0	0	9
	Change	(estimate vs actual	0	\$	580		2,973	0	0	
TOTAL (ALL PAGES)	2026	request				\$	9			
	2025	estimate				\$				
ĺ	2024	actual				\$				
	Change	(request vs actual)					0			
	Change	(estimate vs actual)					0			

AGENCY NAME: FACILITY INFORMATION SUMMARY FOR FISCAL YR					Idaho Division of Vocational Rehabilitation						
					2026		BUDGET REQUEST		include this summary w/ budget request.		
Address, City, Zip, Purpose		Fiscal Year	Sq Ft		Sq Ft		Cost/Yr	Work Areas		FTPs, Temps and Comments	
Idaho Council for the Deaf and Hard of	2026	request	2,100	\$	13.89	\$	29,179	4	525	4	
Boise	2025	estimate	2,100	\$	13.49	\$	28,329	4	525	4	
7950 King Street, Suite 101	2024	actual	2,100	\$	13.10	\$	27,504	4	525	4	
	Change	e (request vs actual)	0	\$			1,675	. 0			
	Change (estimate vs actual		0	\$:*1		825	0	0		
Central Office	2026	request	5,622	\$	15.74	\$	88,481	26	216	23	
Boise	2025	estimate	5,622	\$	15.28	\$	85,904	26	216	23	
650 W State Street, Room 150	2024	actual	5,622	\$	12.95	\$	72,805	26	216	23	
	Change	(request vs actual)	0	+=		-	15,676	0	0	20	
	Change	(estimate vs actual)	0	-		\vdash	13,099	0	0		
	2026	request		\$		H	,				
	2025	estimate		\$	4	\vdash					
	2024	actual		\$		Т					
	Change	(request vs actual)	0	-		H	0	0			
	Change (estimate vs actual)		0	-	×	\vdash	0	0	0		
	2026	request		\$	-			Ť			
	2025	estimate		\$		Г					
	2024	actual		\$	-						
	Change	(request vs actual)	0	\$			0	0			
	Change (estimate vs actual		0	-			0	0	0		
	2026	request		\$	-				-		
	2025	estimate		\$	2						
	2024	actual		\$	-						
	Change	(request vs actual)	0	\$			0	0	0		
	Change	(estimate vs actual)	0	-	*		0	0	0		
TOTAL (PAGE4)	2026	request	7,722	_	15.24	\$	117,660	30	257		
	2025	estimate	7,722	-	14.79	\$	114,233	30	257		
	2024	actual	7,722	\$	12.99	\$	100,309	30	257		
	Change	(request vs actual)	0	\$	-		17,351	0	0		
	Change	(estimate vs actual		\$			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	_		\$	644.877	157			
	Change	(request vs actual)					52,353				
		(estimate vs actual)					33,908				