

Agency Summary And Certification

FY 2027 Request

Agency: Division of Veterans Services

444

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Mark Schantz

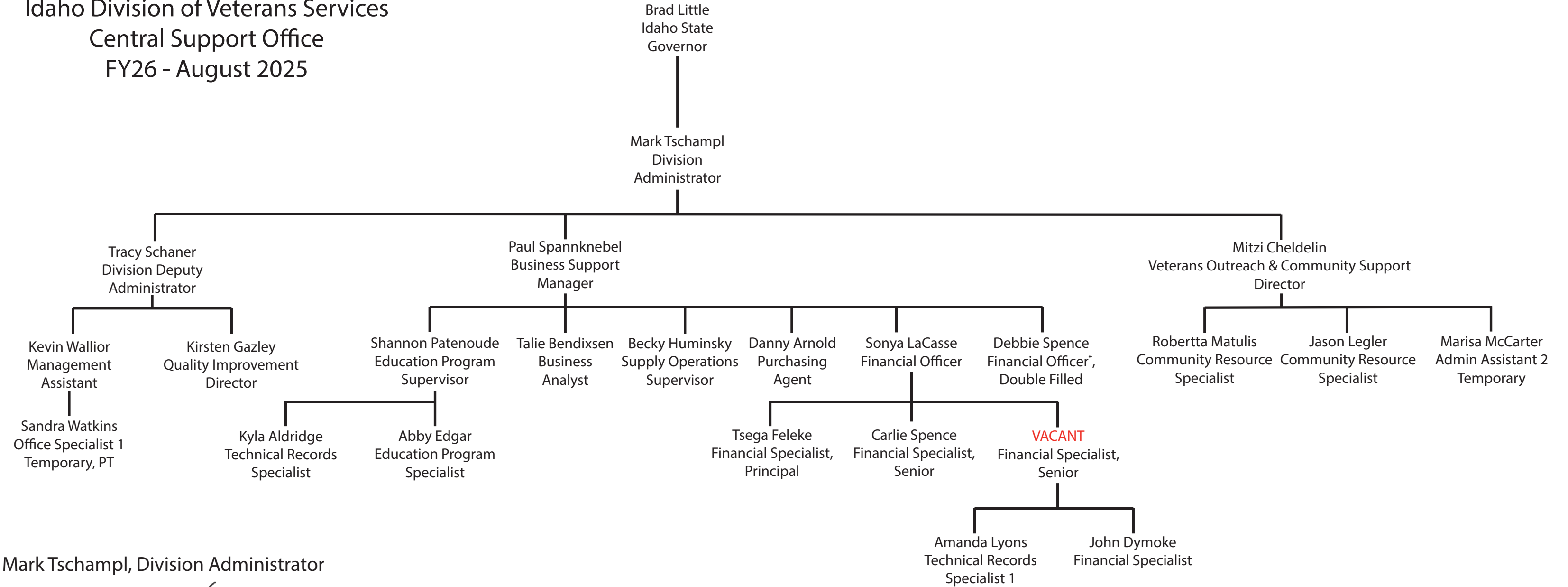
Date: 8/29/25

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Division of Veterans Services			174,045,400	55,037,800	65,470,400	176,390,500	67,471,200
Total			174,045,400	55,037,800	65,470,400	176,390,500	67,471,200
By Fund Source							
G	10000	General	1,714,800	1,714,700	1,807,100	1,752,900	1,865,800
D	12301	Dedicated	1,195,000	1,195,000	1,195,000	1,195,000	1,195,000
F	34800	Federal	141,885,600	28,516,200	31,430,000	142,789,400	32,375,800
D	34900	Dedicated	28,173,100	22,659,400	29,540,800	29,146,500	30,370,300
D	48124	Dedicated	1,076,900	952,500	1,497,500	1,506,700	1,664,300
Total			174,045,400	55,037,800	65,470,400	176,390,500	67,471,200
By Account Category							
Personnel Cost			38,099,300	33,721,200	41,522,000	40,988,500	43,198,900
Operating Expense			135,609,400	21,114,800	23,221,400	134,674,300	23,194,600
Capital Outlay			97,800	173,600	488,100	498,800	838,800
Trustee/Benefit			238,900	28,200	238,900	228,900	238,900
Total			174,045,400	55,037,800	65,470,400	176,390,500	67,471,200
FTP Positions			439.5	439.5	431.5	429.1	429.1
Total			439.5	439.5	431.5	429.1	429.1

Agency:	Division of Veterans Services	444
Division:	Division of Veterans Services	VS1
Statutory Authority:	Idaho Statute Title 65 Service Members - Veterans - Spouses and Dependents	

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

Idaho Division of Veterans Services
Central Support Office
FY26 - August 2025



Mark Tschampl, Division Administrator

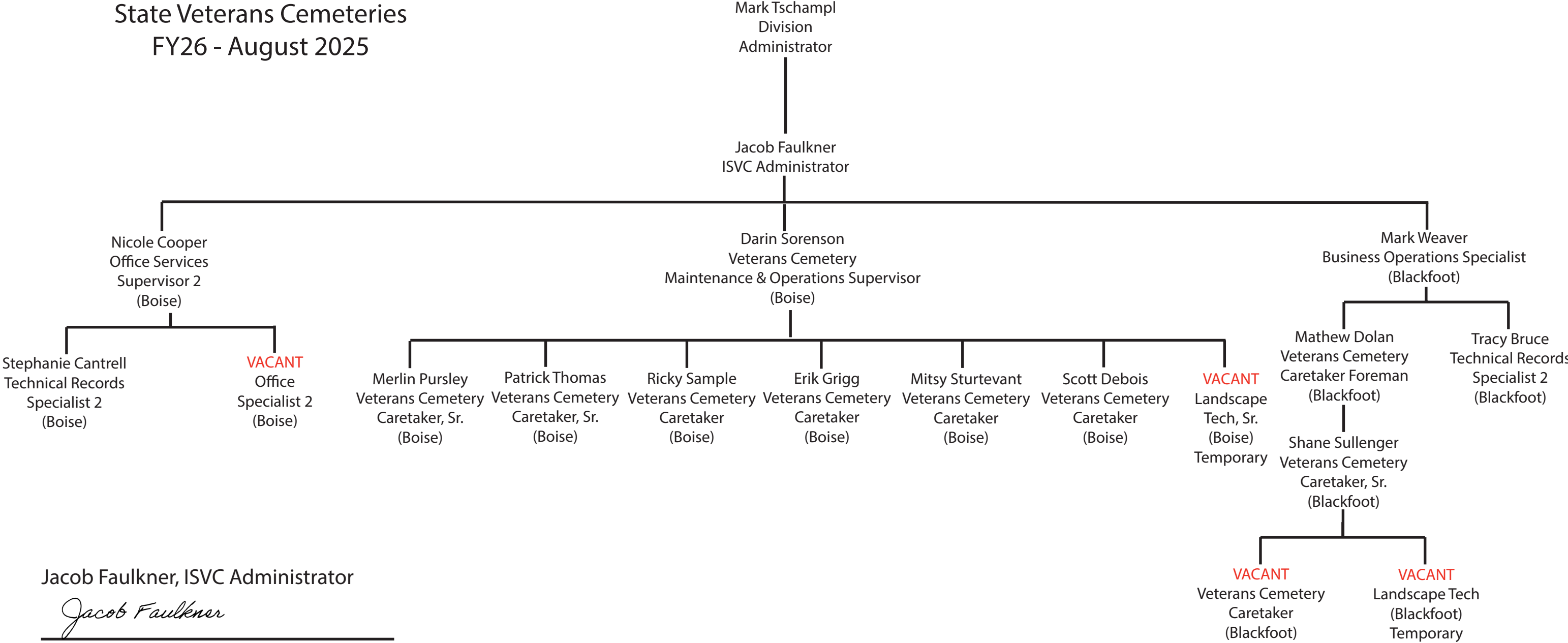
Date

08/26/2025

FTP: 19.0

Vacant: 1.0

Idaho Division of Veterans Services
State Veterans Cemeteries
FY26 - August 2025

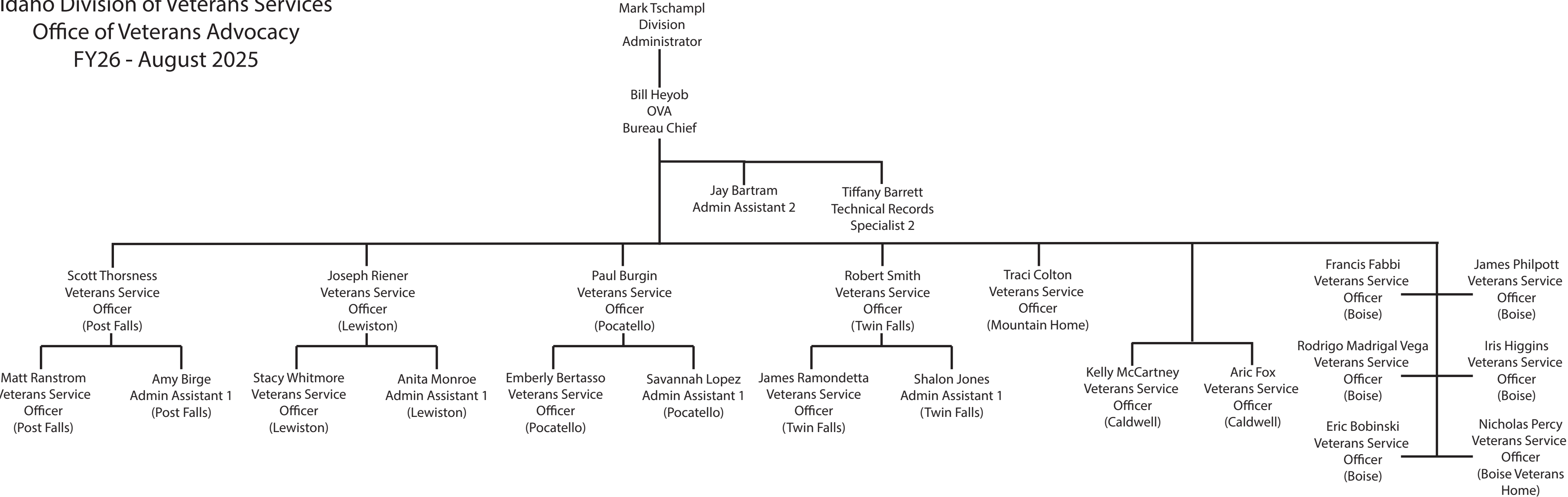


Jacob Faulkner, ISVC Administrator

Jacob Faulkner

Date
08/28/25

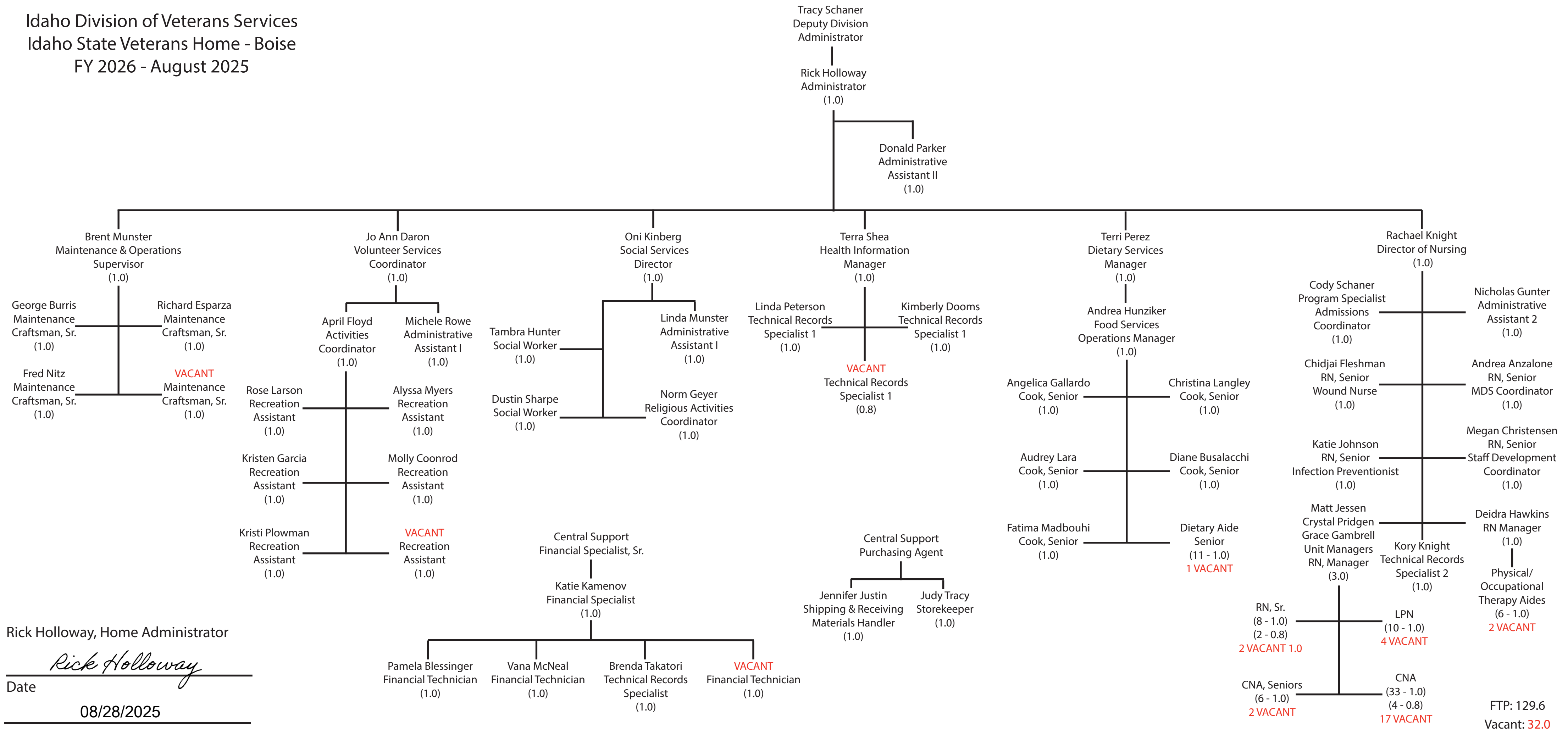
Idaho Division of Veterans Services
Office of Veterans Advocacy
FY26 - August 2025



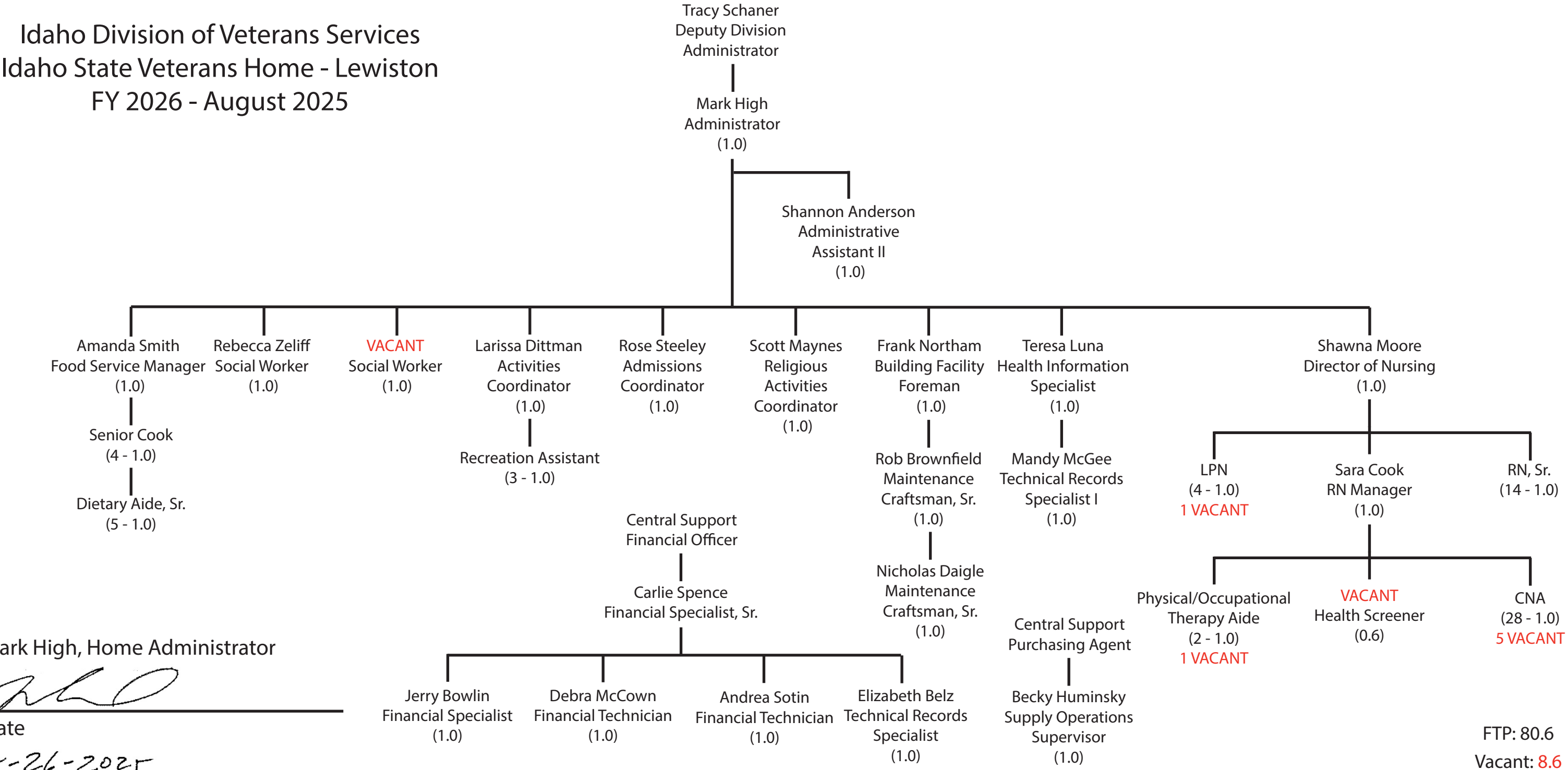
Bill Heyob, OVA Bureau Chief

Bill Heyob
Date *08/27/2025*

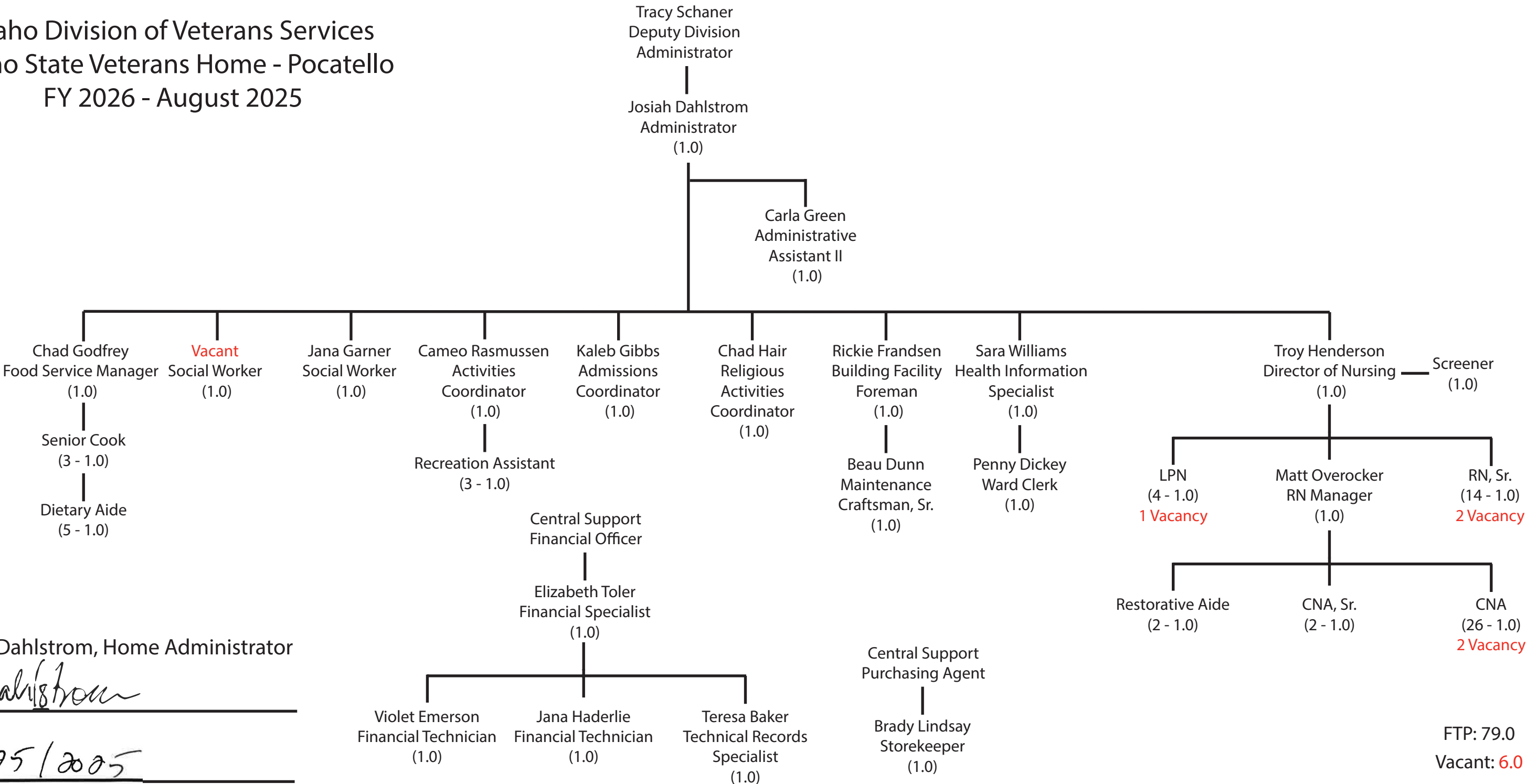
Idaho Division of Veterans Services
Idaho State Veterans Home - Boise
FY 2026 - August 2025



Idaho Division of Veterans Services
Idaho State Veterans Home - Lewiston
FY 2026 - August 2025



Idaho Division of Veterans Services
Idaho State Veterans Home - Pocatello
FY 2026 - August 2025



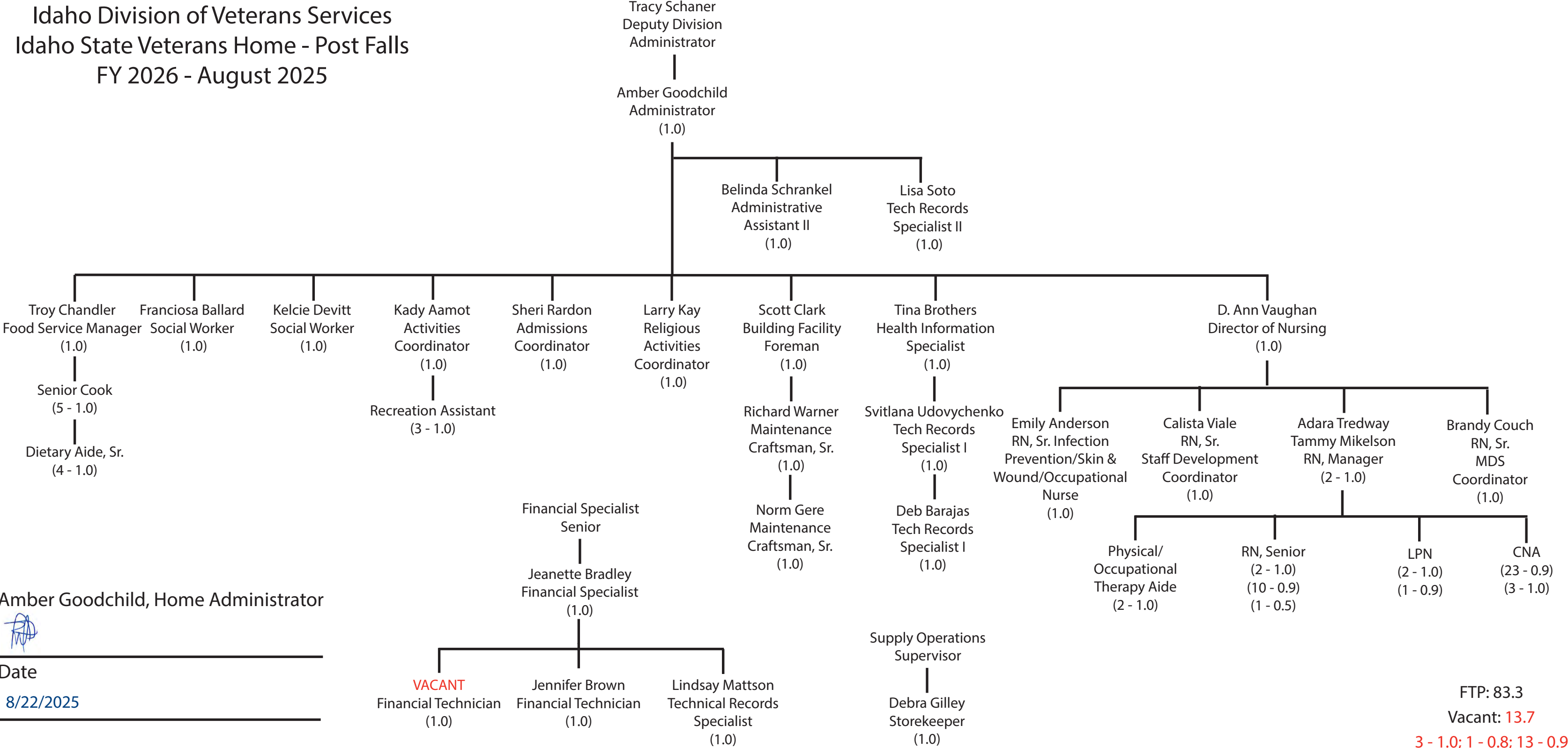
Josiah Dahlstrom, Home Administrator

J. Dahlstrom


Date

8/25/2025

Idaho Division of Veterans Services
Idaho State Veterans Home - Post Falls
FY 2026 - August 2025



Amber Goodchild, Home Administrator



Date

8/22/2025

FTP: 83.3
Vacant: 13.7
3 - 1.0; 1 - 0.8; 13 - 0.9

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Division of Veterans Services444

Appropriation Unit: Veterans Recognition IncomeSGVI

		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund 1230 1	Idaho Veterans Recognition Fund: Income Fund						
	460 Interest	0	0	0	0	0	
	Idaho Veterans Recognition Fund: Income Fund Total	0	0	0	0	0	
	Division of Veterans Services Total	0	0	0	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Division of Veterans Services444

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

		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	2110 Veterans Cemetery Maintenance Fund						
	0						
	410 License, Permits & Fees	0	148,420	160,485	160,000	160,000	
	460 Interest	4,948	11,841	14,856	7,500	7,500	
	470 Other Revenue	40,221	31,465	4,738	4,700	4,700	
	482 Other Fund Stat	0	1,062	834	0	0	
	Veterans Cemetery Maintenance Fund Total	45,169	192,788	180,913	172,200	172,200	
	Division of Veterans Services Total	45,169	192,788	180,913	172,200	172,200	

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Division of Veterans Services444

Appropriation Unit: Veterans Recognition Fund (Continuous)SGVR

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	1230	Idaho Veterans Recognition Fund						
	0							
	460	Interest	125,586	142,255	107,454	75,000	75,000	Interest decreases due to reduction in fund
	470	Other Revenue	(108,389)	0	0	0	0	
		Idaho Veterans Recognition Fund Total	17,197	142,255	107,454	75,000	75,000	
		Division of Veterans Services Total	17,197	142,255	107,454	75,000	75,000	

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	1000	General Fund						
	0							
	470	Other Revenue	0	11	0	0	0	
		General Fund Total	0	11	0	0	0	
Fund	1230	Idaho Veterans Recognition Fund: Income Fund						
	1							
	460	Interest	2,183	143	10,269	10,000	10,000	
		Idaho Veterans Recognition Fund: Income Fund Total	2,183	143	10,269	10,000	10,000	
Fund	3440	American Rescue Plan Act - ARPA						
	0							
	460	Interest	676	0	0	0	0	ARPA
		American Rescue Plan Act - ARPA Total	676	0	0	0	0	
Fund	3450	Cares Act - Covid 19						
	0							
	450	Fed Grants & Contributions	927,371	0	55,000	46,100	0	CARES Act - Post Falls VA COVID construction grants
	460	Interest	9,605	9,318	10,232	4,900	4,900	CARES Act
	470	Other Revenue	0	0	0	0	0	CARES Act
		Cares Act - Covid 19 Total	936,976	9,318	65,232	51,000	4,900	
Fund	3480	Federal (Grant)						
	0							
	435	Sale of Services	0	4,114,393	(357,710)	0	0	P&G billing corrections
	441	Sales of Goods	0	(34)	0	0	0	
	450	Fed Grants & Contributions	26,567,956	35,984,643	37,554,374	56,350,800	56,675,700	FY25 Post Falls & Cemetery Boise VA Construction grants \$7,611,300 plus VA monthly claims.
	470	Other Revenue	75,194	64,707	127,753	82,100	82,100	VA Pharmacy & refunds.
		Federal (Grant) Total	26,643,150	40,163,709	37,324,417	56,432,900	56,757,800	

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Fund	3490	Miscellaneous Revenue						
	0							
	435	Sale of Services	5,409,704	6,142,808	6,249,537	6,250,000	6,250,000	Private Pay
	441	Sales of Goods	8,755	34,623	20,438	9,900	11,900	Meal tickets
	445	Sale of Land, Buildings & Equipment	1,739	0	0	0	0	
	450	Fed Grants & Contributions	0	3,554	0	0	0	
	455	State Grants & Contributions	9,522,614	12,919,065	17,709,391	16,427,300	13,115,000	Medicaid & Burials
	470	Other Revenue	116,010	11,337	50,856	50,000	50,000	Refunds
		Miscellaneous Revenue Total	15,058,822	19,111,387	24,030,222	22,737,200	19,426,900	
Fund	4812	Income Funds: Idaho State Veterans Homes Income						
	4	Fund						
	460	Interest	14,143	30,432	30,930	30,900	30,900	
	470	Other Revenue	1	6	0	0	0	
		Income Funds: Idaho State Veterans Homes Income Fund Total	14,144	30,438	30,930	30,900	30,900	
		Division of Veterans Services Total	42,655,951	59,315,006	61,461,070	79,262,000	76,230,500	

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Division of Veterans Services

444

Appropriation Unit: Patient Trust - Veterans

SGVT

			FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	4890	Health And Welfare Trust Account						
	0							
	460	Interest	(3,984)	0	0	0	0	
		Health And Welfare Trust Account Total	(3,984)	0	0	0	0	
Fund	4890	Health And Welfare Trust Account: Trust Fund ISVH						
	1	Boise						
	460	Interest	0	3,125	2,607	2,600	2,600	
		Health And Welfare Trust Account: Trust Fund ISVH Boise Total	0	3,125	2,607	2,600	2,600	
Fund	4890	Health And Welfare Trust Account: Trust Fund ISVH						
	2	Pocatello						
	460	Interest	0	1,579	960	1,000	1,000	
		Health And Welfare Trust Account: Trust Fund ISVH Pocatello Total	0	1,579	960	1,000	1,000	
Fund	4890	Health And Welfare Trust Account: Trust Fund ISVH						
	3	Lewiston						
	460	Interest	0	4,018	5,051	5,100	5,100	
		Health And Welfare Trust Account: Trust Fund ISVH Lewiston Total	0	4,018	5,051	5,100	5,100	
Fund	4890	Health And Welfare Trust Account: Trust Fund ISVH						
	4	BOI ResDom						
	460	Interest	0	171	57	100	100	Domiciliary/Residential Care closed November 2023; still have some fund remaining in account.
		Health And Welfare Trust Account: Trust Fund ISVH BOI ResDom Total	0	171	57	100	100	
Fund	4890	Health And Welfare Trust Account: Trust Fund ISVH						
	5	Post Falls						
	460	Interest	0	999	3,588	3,600	3,600	Census increasing at the Post Falls Veterans Home
		Health And Welfare Trust Account: Trust Fund ISVH Post Falls Total	0	999	3,588	3,600	3,600	
		Division of Veterans Services Total	(3,984)	9,892	12,263	12,400	12,400	

Appropriation Unit Revenues

Request for Fiscal Year: 2027

Agency: Division of Veterans Services444

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

		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	2130 Veterans Support Fund						
	0						
410	License, Permits & Fees	0	485	300	500	500	Gold Star Plates
460	Interest	3,724	5,417	7,595	7,600	7,600	
470	Other Revenue	36,350	126,886	96,649	74,000	74,000	Donations
Veterans Support Fund Total		40,074	132,788	104,544	82,100	82,100	
Division of Veterans Services Total		40,074	132,788	104,544	82,100	82,100	

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Self-Governing Agencies Veterans Services**

 Agency Number: **444**

 Original Request Date: **August 29, 2025**
Sources and Uses: Fund sources are from the Veterans Recognition Fund per Idaho Statute Title 65, Chapter 7.

FUND NAME:		Veterans Recognition Income Fund	FUND CODE:	12301	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				(\$6,310,660.24)	3,683	10,201	20,201
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]					0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				\$6,314,200.00	0	0	0
04.	Subtotal Beginning Cash Balance				3,540	3,683	10,201	20,201
05.	Revenues [from Form B-11]				\$143.28	\$1,201,517.55	10,000	10,000
06.	Non-Revenue Receipts and Other Adjustments				\$0.00	\$0.00		
07.	Statutory Transfers In				\$0.00	\$0.00		
08.	Operating Transfers In				\$0.00	\$0.00	1,195,000	1,195,000
09.	Subtotal Cash Available for the Year				3,683	1,205,201	1,215,201	1,225,201
10.	Statutory Transfers Out				\$0.00	\$0.00	0	0
11.	Operating Transfers Out				\$0.00	\$0.00	0	0
12.	Non-Expenditure Distributions and Other Adjustments				\$0.00	\$0.00	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				3,683	1,205,201	1,215,201	1,225,201
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				3,683	1,205,201	1,215,201	1,225,201
16.	Original Appropriation				1,195,000	1,195,000	1,195,000	1,195,000
17.	Prior Year Reappropriation [same as Row 03]				6,314,200	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0		
19.	Subtotal Legislative Authorizations				7,509,200	1,195,000	1,195,000	1,195,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				(3,157,100)	0	0	0
22.	Total Spending Authorizations				4,352,100	1,195,000	1,195,000	1,195,000
23.	Executive Carry Forward Reversions/Cancellations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				4,352,100	0	0	0
25.	Subtotal Reversions & Cancellations				4,352,100	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	Total Unused Spending Authorizations				4,352,100	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				0	1,195,000	1,195,000	1,195,000
30.	Continuously Appropriated Expenditures				0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				3,683	10,201	20,201	30,201
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				3,683	10,201	20,201	30,201
36.	Investments Direct by Agency				\$0.00	\$0.00	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				3,683	10,201	20,201	30,201
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Self-Governing Agencies Veterans Services**

 Agency Number: **444**

 Original Request Date: **August 29, 2025**

Sources and Uses: Fund sources are the VA per Diem grant program, VA education Grant, VA construction grant and Medicare. This fund is used to pay expenditures incurred in maintaining and operating the Division of Veterans Services in accordance with Title 65, Chapters 1 & 2 and Title 66, Chapter 9, Idaho Code.

FUND NAME:		Veterans Cemetery Maintenance Fund - Continuous Appropriation	FUND CODE:	21100				
					FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				\$234,555.46	335,297	379,307	281,347
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				\$0.00	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				\$0.00	0	0	0
04.	Subtotal Beginning Cash Balance				234,555	335,297	379,307	281,347
05.	Revenues [from Form B-11]				\$192,788.40	\$180,912.79	172,200	172,200
06.	Non-Revenue Receipts and Other Adjustments				\$0.00	\$0.00	0	0
07.	Statutory Transfers In				\$0.00	\$0.00	0	0
08.	Operating Transfers In				\$0.00	\$0.00	0	0
09.	Subtotal Cash Available for the Year				427,344	516,210	551,507	453,547
10.	Statutory Transfers Out				\$0.00	\$0.00	0	0
11.	Operating Transfers Out				\$0.00	\$0.00	0	0
12.	Non-Expenditure Distributions and Other Adjustments				\$0.00	\$0.00	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				427,344	516,210	551,507	453,547
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				427,344	516,210	551,507	453,547
16.	Original Appropriation				0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				0	0	0	0
23.	Executive Carry Forward Reversions/Cancellations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				0	0	0	0
25.	Subtotal Reversions & Cancellations				0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	Total Unused Spending Authorizations				0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				0	0	0	0
30.	Continuously Appropriated Expenditures				92,047	136,902	270,160	270,000
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				335,297	379,307	281,347	183,547
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				335,297	379,307	281,347	183,547
36.	Investments Direct by Agency				\$0.00	\$0.00	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				335,297	379,307	281,347	183,547
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Self-Governing Agencies Veterans Services**

 Agency Number: **444**

 Original Request Date: **August 29, 2025**

Sources and Uses: Fund sources are donations through the Idaho State Tax per Idaho Code Title 65, Chapter 2, 65-209. This fund is used for the purposes of programs to support veterans and to defray the cost of administering gold star license plate eligibility.

FUND NAME:		Veterans Support - Continuous Appropriation	FUND CODE:	21300				
					FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				\$151,764.58	179,161	191,194	180,794
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				\$0.00	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				\$0.00	0	0	0
04.	Subtotal Beginning Cash Balance				151,765	179,161	191,194	180,794
05.	Revenues [from Form B-11]				\$132,788.23	\$104,543.94	82,100	82,100
06.	Non-Revenue Receipts and Other Adjustments				\$0.00	\$0.00	0	0
07.	Statutory Transfers In				\$0.00	\$0.00	0	0
08.	Operating Transfers In				\$0.00	\$0.00	0	0
09.	Subtotal Cash Available for the Year				284,553	283,705	273,294	262,894
10.	Statutory Transfers Out				\$0.00	\$0.00	0	0
11.	Operating Transfers Out				\$0.00	\$0.00	0	0
12.	Non-Expenditure Distributions and Other Adjustments				\$0.00	\$0.00	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				284,553	283,705	273,294	262,894
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				284,553	283,705	273,294	262,894
16.	Original Appropriation				0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				0	0	0	0
23.	Executive Carry Forward Reversions/Cancellations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				0	0	0	0
25.	Subtotal Reversions & Cancellations				0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	Total Unused Spending Authorizations				0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				0	0	0	0
30.	Continuously Appropriated Expenditures				105,392	92,511	92,500	92,500
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				179,161	191,194	180,794	170,394
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				179,161	191,194	180,794	170,394
36.	Investments Direct by Agency				\$0.00	\$0.00	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				179,161	191,194	180,794	170,394
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Self-Governing Agencies Veterans Services**

 Agency Number: **444**

 Original Request Date: **August 29, 2025**

Sources and Uses: Fund sources is the Department of Health and Human Services CARES Act. This fund is used to pay expenditures incurred between March 2020 to December 30, 2020 related to COVID-19 Emergency. This funding source currently ends on December 30, 2020.

FUND NAME:		CARES ACT FUNDS	FUND CODE:	34500	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				#####	233,396	243,628	294,628
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]					0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				\$1,764,600.00	0	0	0
04.	Subtotal Beginning Cash Balance				231,761	233,396	243,628	294,628
05.	Revenues [from Form B-11]				\$9,318.34	\$10,232.15	51,000	4,900
06.	Non-Revenue Receipts and Other Adjustments				\$0.00	\$0.00	0	0
07.	Statutory Transfers In				\$0.00	\$0.00	0	0
08.	Operating Transfers In				\$0.00	\$0.00	0	0
09.	Subtotal Cash Available for the Year				241,080	243,628	294,628	299,528
10.	Statutory Transfers Out				\$0.00	\$0.00	0	0
11.	Operating Transfers Out				\$0.00	\$0.00	0	0
12.	Non-Expenditure Distributions and Other Adjustments				\$0.00	\$0.00	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				241,080	243,628	294,628	299,528
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				241,080	243,628	294,628	299,528
16.	Original Appropriation				0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]				1,764,600	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				1,764,600	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				1,764,600	0	0	0
23.	Executive Carry Forward Reversions/Cancellations (DU 1.81)				0	0	0	
24.	Final Year End Reversions (DU 1.61)				1,756,916	0	0	
25.	Subtotal Reversions & Cancellations				1,756,916	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	
28.	Total Unused Spending Authorizations				1,756,916	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				7,684	0	0	0
30.	Continuously Appropriated Expenditures				0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				233,396	243,628	294,628	299,528
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				233,396	243,628	294,628	299,528
36.	Investments Direct by Agency				\$0.00	\$0.00	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				233,396	243,628	294,628	299,528
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Self-Governing Agencies Veterans Services**

 Agency Number: **444**

 Original Request Date: **August 29, 2025**

Sources and Uses: Fund sources is the Department of Health and Human Services CARES Act. This fund is used to pay expenditures incurred between March 2020 to December 30, 2020 related to COVID-19 Emergency. This funding source currently ends on December 30, 2020.

FUND NAME:		CARES ACT FUNDS	FUND CODE:	34505	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				(\$55,000.00)	(55,000)	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				\$0.00	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				\$0.00	0	0	0
04.	Subtotal Beginning Cash Balance				(55,000)	(55,000)	0	0
05.	Revenues [from Form B-11]				\$0.00	\$55,000.00	0	0
06.	Non-Revenue Receipts and Other Adjustments				\$0.00	\$0.00	0	0
07.	Statutory Transfers In				\$0.00	\$0.00	0	0
08.	Operating Transfers In				\$0.00	\$0.00	0	0
09.	Subtotal Cash Available for the Year				(55,000)	0	0	0
10.	Statutory Transfers Out				\$0.00	\$0.00	0	0
11.	Operating Transfers Out				\$0.00	\$0.00	0	0
12.	Non-Expenditure Distributions and Other Adjustments				\$0.00	\$0.00	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				(55,000)	0	0	0
14.	Borrowing Limit				1,000,000	1,000,000	1,000,000	1,000,000
15.	Total Available Funds for the Year				945,000	1,000,000	1,000,000	1,000,000
16.	Original Appropriation				0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				0	0	0	0
23.	Executive Carry Forward Reversions/Cancellations (DU 1.81)				0	0	0	
24.	Final Year End Reversions (DU 1.61)				0	0	0	
25.	Subtotal Reversions & Cancellations				0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	
28.	Total Unused Spending Authorizations				0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				0	0	0	0
30.	Continuously Appropriated Expenditures				0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				945,000	1,000,000	1,000,000	1,000,000
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				1,000,000	1,000,000	1,000,000	1,000,000
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				(55,000)	0	0	0
36.	Investments Direct by Agency				\$0.00	\$0.00	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				(55,000)	0	0	0
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Self-Governing Agencies Veterans Services

Agency Number: 444

Original Request Date: August 29, 2025

Sources and Uses: Fund sources are the VA per Diem grant program, VA education Grant, VA construction grant and Medicare. This fund is used to pay expenditures incurred in maintaining and operating the Division of Veterans Services in accordance with Title 65, Chapters 1 & 2 and Title 66, Chapter 9, Idaho Code.

FUND NAME:		Federal (Grant)	FUND CODE:	34800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				(\$2,975,525.11)	(38,588,840)	(87,518,373)	(62,515,473)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				\$84,702.41	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				\$1,178,335.14	68,746,866	111,488,600	0
04.	Subtotal Beginning Cash Balance				(1,712,488)	30,158,026	23,970,227	(62,515,473)
05.	Revenues [from Form B-11]				\$40,163,742.08	\$37,300,892.07	56,432,900	56,757,800
06.	Non-Revenue Receipts and Other Adjustments				\$15,760,810.76	(\$15,507,771.49)	0	0
07.	Statutory Transfers In				\$0.00	\$0.00	0	0
08.	Operating Transfers In				\$0.00	\$0.00	0	0
09.	Subtotal Cash Available for the Year				54,212,065	51,951,146	80,403,127	(5,757,673)
10.	Statutory Transfers Out				\$0.00	\$0.00	0	0
11.	Operating Transfers Out				\$0.00	\$0.00	0	0
12.	Non-Expenditure Distributions and Other Adjustments				\$533,451.42	(\$533,426.42)	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				53,678,614	52,484,573	80,403,127	(5,757,673)
14.	Borrowing Limit				9,291,500	9,291,500	9,291,500	9,291,500
15.	Total Available Funds for the Year				62,970,114	61,776,073	89,694,627	3,533,827
16.	Original Appropriation				98,240,500	73,138,700	31,430,000	3,237,500
17.	Prior Year Reappropriation [same as Row 03]				1,178,335	68,746,866	111,488,600	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				99,418,835	141,885,566	142,918,600	3,237,500
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				84,702	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				99,503,538	141,885,566	142,918,600	3,237,500
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				6,164,895	1,880,832	0	0
25.	Subtotal Reversions & Cancelations				6,164,895	1,880,832	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				68,746,866	111,488,600	0	0
28.	Total Unused Spending Authorizations				74,911,761	113,369,432	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				24,591,777	28,516,134	142,918,600	3,237,500
30.	Continuously Appropriated Expenditures				(1,071,189)	(1,789)	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				39,449,526	33,261,727	(53,223,973)	296,327
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				68,746,866	111,488,600	0	0
34.	Borrowing Limit				9,291,500	9,291,500	9,291,500	9,291,500
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				(38,588,840)	(87,518,373)	(62,515,473)	(8,995,173)
36.	Investments Direct by Agency				\$0.00	\$0.00	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				(38,588,840)	(87,518,373)	(62,515,473)	(8,995,173)
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Self-Governing Agencies Veterans Services

Agency Number: 444

Original Request Date: August 29, 2025

Sources and Uses: Fund sources are private pay, burial payments, and Medicaid. This fund is used to pay expenditures incurred in maintaining and operating the Division of Veterans Services in accordance with Title 65, Chapters 1 & 2 and Title 66, Chapter 9, Idaho Code.

FUND NAME:		Miscellaneous Revenue	FUND CODE:	34900				
					FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				\$6,885,453.90	3,837,513	4,528,577	(2,275,023)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				\$0.00	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				\$0.00	0	0	0
04.	Subtotal Beginning Cash Balance				6,885,454	3,837,513	4,528,577	(2,275,023)
05.	Revenues [from Form B-11]				\$19,104,136.31	\$24,007,118.75	22,737,200	19,426,900
06.	Non-Revenue Receipts and Other Adjustments				\$65,802.00	(\$65,802.01)	0	0
07.	Statutory Transfers In				\$0.00	\$0.00	0	0
08.	Operating Transfers In				\$0.00	\$0.00	0	0
09.	Subtotal Cash Available for the Year				26,055,392	27,778,829	27,265,777	17,151,877
10.	Statutory Transfers Out				\$0.00	\$0.00	0	0
11.	Operating Transfers Out				\$0.00	\$0.00	0	0
12.	Non-Expenditure Distributions and Other Adjustments				(\$590,846.02)	\$590,846.02	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10--12)]				26,646,238	27,187,983	27,265,777	17,151,877
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				26,646,238	27,187,983	27,265,777	17,151,877
16.	Original Appropriation				27,887,700	28,173,100	29,540,800	30,370,300
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				27,887,700	28,173,100	29,540,800	30,370,300
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				27,887,700	28,173,100	29,540,800	30,370,300
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				5,078,974	5,513,694	0	0
25.	Subtotal Reversions & Cancelations				5,078,974	5,513,694	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	Total Unused Spending Authorizations				5,078,974	5,513,694	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				22,808,726	22,659,406	29,540,800	30,370,300
30.	Continuously Appropriated Expenditures				0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				3,837,513	4,528,577	(2,275,023)	(13,218,423)
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32 - 34)]				3,837,513	4,528,577	(2,275,023)	(13,218,423)
36.	Investments Direct by Agency				\$0.00	\$0.00	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				3,837,513	4,528,577	(2,275,023)	(13,218,423)
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Self-Governing Agencies Veterans Services**

 Agency Number: **444**

 Original Request Date: **August 29, 2025**

Sources and Uses: Fund source is the Charitable Institute Endowment overseen by the Land Board. Veterans Services receives 5/30th in beneficiary distributions. This fund is used to pay personnel and one-time operating and capital outlay expenditures for Veterans Services.

FUND NAME:		Income Funds	FUND CODE:	48124				
					FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				\$427,266.45	358,916	718,278	502,078
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				\$9,324.72	96,402	10,711	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				\$0.00	0	0	0
04.	Subtotal Beginning Cash Balance				436,591	455,318	728,989	502,078
05.	Revenues [from Form B-11]				\$30,437.96	\$30,930.14	30,900	30,900
06.	Non-Revenue Receipts and Other Adjustments				\$0.00	\$0.00	0	0
07.	Statutory Transfers In				\$0.00	\$0.00	0	0
08.	Operating Transfers In				\$1,168,000.00	\$1,186,000.00	1,250,400	1,352,200
09.	Subtotal Cash Available for the Year				1,635,029	1,672,248	2,010,289	1,885,178
10.	Statutory Transfers Out				\$0.00	\$0.00	0	0
11.	Operating Transfers Out				\$0.00	\$0.00	0	0
12.	Non-Expenditure Distributions and Other Adjustments				\$9,302.18	(\$9,302.18)	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				1,625,727	1,681,550	2,010,289	1,885,178
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				1,625,727	1,681,550	2,010,289	1,885,178
16.	Original Appropriation				1,379,900	1,076,900	1,497,500	1,664,300
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				1,379,900	1,076,900	1,497,500	1,664,300
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				9,325	96,402	10,711	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				1,389,225	1,173,302	1,508,211	1,664,300
23.	Executive Carry Forward Reversions/Cancellations (DU 1.81)				0	2,032	0	0
24.	Final Year End Reversions (DU 1.61)				122,414	207,998	0	0
25.	Subtotal Reversions & Cancellations				122,414	210,030	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				96,402	10,711	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	Total Unused Spending Authorizations				218,815	220,741	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				1,170,409	952,561	1,508,211	1,664,300
30.	Continuously Appropriated Expenditures				0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				455,318	728,989	502,078	220,878
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				96,402	10,711	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				358,916	718,278	502,078	220,878
36.	Investments Direct by Agency							
37.	Ending Unobligated Cash Balance Plus Direct Investments				358,916	718,278	502,078	220,878
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Self-Governing Agencies Veterans Services

Agency Number: 444

Original Request Date: August 29, 2025

Sources and Uses: Fund Source is the Resident Trust Fund. This fund is the holding fund for when residents funds come in. Once received funds are moved to the appropriate Home Resident Trust Fund where the resident resides. These funds belong to the residents and Veterans Services serves in a fiduciary capacity.

FUND NAME:		H&W Trust Account - Holding	FUND CODE:	48900	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				\$0.00	0	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				\$0.00	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				\$0.00	0	0	0
04.	Subtotal Beginning Cash Balance				0	0	0	0
05.	Revenues [from Form B-11]				\$0.00		0	0
06.	Non-Revenue Receipts and Other Adjustments				\$0.00		0	0
07.	Statutory Transfers In				\$0.00		0	0
08.	Operating Transfers In				\$0.00		0	0
09.	Subtotal Cash Available for the Year				0	0	0	0
10.	Statutory Transfers Out				\$0.00		0	0
11.	Operating Transfers Out				\$0.00		0	0
12.	Non-Expenditure Distributions and Other Adjustments				\$0.00		0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				0	0	0	0
14.	Borrowing Limit				0	0		
15.	Total Available Funds for the Year				0	0	0	0
16.	Original Appropriation				0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				0	0	0	0
23.	Executive Carry Forward Reversions/Cancellations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				0	0	0	0
25.	Subtotal Reversions & Cancellations				0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	Total Unused Spending Authorizations				0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				0	0	0	0
30.	Continuously Appropriated Expenditures				0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				0	0	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				0	0	0	0
36.	Investments Direct by Agency				\$0.00	\$0.00	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				0	0	0	0
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Self-Governing Agencies Veterans Services**

 Agency Number: **444**

 Original Request Date: **August 29, 2025**

Sources and Uses: Fund source is the Resident Trust Fund. This fund belongs to the nursing residents in the Idaho State Veterans Home - Boise and Veterans Services serves in a fiduciary capacity.

FUND NAME:		H&W Trust Account - Boise	FUND CODE:	48901				
					FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				\$41,376.78	49,736	57,746	60,346
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				\$0.00	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				\$0.00	0	0	0
04.	Subtotal Beginning Cash Balance				41,377	49,736	57,746	60,346
05.	Revenues [from Form B-11]				\$3,125.23	\$2,606.96	2,600	2,600
06.	Non-Revenue Receipts and Other Adjustments				\$0.00	\$0.00	0	0
07.	Statutory Transfers In				\$0.00	\$0.00	0	0
08.	Operating Transfers In				\$0.00	\$0.00	0	0
09.	Subtotal Cash Available for the Year				44,502	52,343	60,346	62,946
10.	Statutory Transfers Out				\$0.00	\$0.00	0	0
11.	Operating Transfers Out				\$0.00	\$0.00	0	0
12.	Non-Expenditure Distributions and Other Adjustments				(\$5,234.25)	(\$5,402.87)	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				49,736	57,746	60,346	62,946
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				49,736	57,746	60,346	62,946
16.	Original Appropriation				0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				0	0	0	0
23.	Executive Carry Forward Reversions/Cancellations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				0	0	0	0
25.	Subtotal Reversions & Cancellations				0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	Total Unused Spending Authorizations				0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				0	0	0	0
30.	Continuously Appropriated Expenditures				0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				49,736	57,746	60,346	62,946
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				49,736	57,746	60,346	62,946
36.	Investments Direct by Agency				\$0.00	\$0.00	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				49,736	57,746	60,346	62,946
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Self-Governing Agencies Veterans Services

Agency Number: 444

Original Request Date: August 29, 2025

Sources and Uses: Fund source is the Resident Trust Fund. This fund belongs to the nursing residents in the Idaho State Veterans Home - Pocatello and Veterans Services serves in a fiduciary capacity.

FUND NAME:	H&W Trust Account - Pocatello	FUND CODE:	48902				
				FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Beginning Unobligated Cash Balance				\$56,381.08	15,688	21,340	22,340
Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]					0	0	0
Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]					0	0	0
Subtotal Beginning Cash Balance				56,381	15,688	21,340	22,340
Revenues [from Form B-11]				\$1,579.30	\$960.45	1,000	1,000
Non-Revenue Receipts and Other Adjustments				\$0.00	\$0.00	0	0
Statutory Transfers In				\$0.00	\$0.00	0	0
Operating Transfers In				\$0.00	\$0.00	0	0
Subtotal Cash Available for the Year				57,960	16,649	22,340	23,340
Statutory Transfers Out				\$0.00	\$0.00	0	0
Operating Transfers Out				\$0.00	\$0.00	0	0
Non-Expenditure Distributions and Other Adjustments				\$42,271.91	(\$4,691.07)	0	0
Total Cash Available for Year [=Row 9 - (Rows 10→12)]				15,688	21,340	22,340	23,340
Borrowing Limit				0	0	0	0
Total Available Funds for the Year				15,688	21,340	22,340	23,340
Original Appropriation				0	0	0	0
Prior Year Reappropriation [same as Row 03]				0	0	0	0
Legislative Supplementals and (Rescissions)				0	0	0	0
Subtotal Legislative Authorizations				0	0	0	0
Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
Total Spending Authorizations				0	0	0	0
Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
Final Year End Reversions (DU 1.61)				0	0	0	0
Subtotal Reversions & Cancelations				0	0	0	0
Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
Total Unused Spending Authorizations				0	0	0	0
Authorized Total Cash Expenditures [= Row 22 - Row 29]				0	0	0	0
Continuously Appropriated Expenditures				0	0	0	0
Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				15,688	21,340	22,340	23,340
Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
Borrowing Limit				0	0	0	0
Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				15,688	21,340	22,340	23,340
Investments Direct by Agency				\$0.00	\$0.00	0	0
Ending Unobligated Cash Balance Plus Direct Investments				15,688	21,340	22,340	23,340
Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Self-Governing Agencies Veterans Services

Agency Number: 444

Original Request Date: August 29, 2025

Sources and Uses: Fund source is the Resident Trust Fund. This fund belongs to the nursing residents in the Idaho State Veterans Home - Pocatello and Veterans Services serves in a fiduciary capacity.

FUND NAME:	H&W Trust Account - Lewiston	FUND CODE:	48903				
				FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Beginning Unobligated Cash Balance				\$99,575.84	89,513	127,533	132,633
Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				\$0.00	0	0	0
Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				\$0.00	0	0	0
Subtotal Beginning Cash Balance				99,576	89,513	127,533	132,633
Revenues [from Form B-11]				\$4,018.16	\$5,050.91	5,100	5,100
Non-Revenue Receipts and Other Adjustments				\$0.00	\$0.00	0	0
Statutory Transfers In				\$0.00	\$0.00	0	0
Operating Transfers In				\$0.00	\$0.00	0	0
Subtotal Cash Available for the Year				103,594	94,564	132,633	137,733
Statutory Transfers Out				\$0.00	\$0.00	0	0
Operating Transfers Out				\$0.00	\$0.00	0	0
Non-Expenditure Distributions and Other Adjustments				\$14,081.40	(\$32,969.48)	0	0
Total Cash Available for Year [=Row 9 - (Rows 10→12)]				89,513	127,533	132,633	137,733
Borrowing Limit				0	0	0	0
Total Available Funds for the Year				89,513	127,533	132,633	137,733
Original Appropriation				0	0	0	0
Prior Year Reappropriation [same as Row 03]				0	0	0	0
Legislative Supplementals and (Rescissions)				0	0	0	0
Subtotal Legislative Authorizations				0	0	0	0
Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
Total Spending Authorizations				0	0	0	0
Executive Carry Forward Reversions/Cancellations (DU 1.81)				0	0	0	0
Final Year End Reversions (DU 1.61)				0	0	0	0
Subtotal Reversions & Cancellations				0	0	0	0
Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
Total Unused Spending Authorizations				0	0	0	0
Authorized Total Cash Expenditures [= Row 22 - Row 29]				0	0	0	0
Continuously Appropriated Expenditures				0	0	0	0
Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				89,513	127,533	132,633	137,733
Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
Borrowing Limit				0	0	0	0
Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				89,513	127,533	132,633	137,733
Investments Direct by Agency				\$0.00	\$0.00	0	0
Ending Unobligated Cash Balance Plus Direct Investments				89,513	127,533	132,633	137,733
Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Self-Governing Agencies Veterans Services

Agency Number: 444

Original Request Date: August 29, 2025

Sources and Uses: Fund source is the Resident Trust Fund. This fund belongs to the domiciliary and residential care residents in the Idaho State Veterans Home - Boise. Veterans Services serves in a fiduciary capacity.

FUND NAME:	H&W Trust Account - Boise Res/Dom	FUND CODE:	48904				
				FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Beginning Unobligated Cash Balance				\$7,099.21	1,452	598	698
Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				\$0.00	0	0	0
Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				\$0.00	0	0	0
Subtotal Beginning Cash Balance				7,099	1,452	598	698
Revenues [from Form B-11]				\$171.38	\$57.00	100	100
Non-Revenue Receipts and Other Adjustments				\$0.00	\$0.00	0	0
Statutory Transfers In				\$0.00	\$0.00	0	0
Operating Transfers In				\$0.00	\$0.00	0	0
Subtotal Cash Available for the Year				7,271	1,509	698	798
Statutory Transfers Out				\$0.00	\$0.00	0	0
Operating Transfers Out				\$0.00	\$0.00	0	0
Non-Expenditure Distributions and Other Adjustments				\$5,818.32	\$911.04	0	0
Total Cash Available for Year [=Row 9 - (Rows 10→12)]				1,452	598	698	798
Borrowing Limit				0	0	0	0
Total Available Funds for the Year				1,452	598	698	798
Original Appropriation				0	0	0	0
Prior Year Reappropriation [same as Row 03]				0	0	0	0
Legislative Supplementals and (Rescissions)				0	0	0	0
Subtotal Legislative Authorizations				0	0	0	0
Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
Total Spending Authorizations				0	0	0	0
Executive Carry Forward Reversions/Cancellations (DU 1.81)				0	0	0	0
Final Year End Reversions (DU 1.61)				0	0	0	0
Subtotal Reversions & Cancellations				0	0	0	0
Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
Total Unused Spending Authorizations				0	0	0	0
Authorized Total Cash Expenditures [= Row 22 - Row 29]				0	0	0	0
Continuously Appropriated Expenditures				0	0	0	0
Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				1,452	598	698	798
Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
Borrowing Limit				0	0	0	0
Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				1,452	598	698	798
Investments Direct by Agency				\$0.00	\$0.00	0	0
Ending Unobligated Cash Balance Plus Direct Investments				1,452	598	698	798
Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Self-Governing Agencies Veterans Services

Agency Number: 444

Original Request Date: August 29, 2025

Sources and Uses: Fund source is the Resident Trust Fund. This fund belongs to the nursing residents in the Idaho State Veterans Home - Post Falls. Veterans Services serves in a fiduciary capacity.

FUND NAME:	H&W Trust Account - Post Falls	FUND CODE:	48905				
				FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Beginning Unobligated Cash Balance				\$2,643.90	82,526	59,463	63,063
Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				\$0.00	0	0	0
Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				\$0.00	0	0	0
Subtotal Beginning Cash Balance				2,644	82,526	59,463	63,063
Revenues [from Form B-11]				\$999.21	\$3,588.29	3,600	3,600
Non-Revenue Receipts and Other Adjustments				\$0.00	\$0.00	0	0
Statutory Transfers In				\$0.00	\$0.00	0	0
Operating Transfers In				\$0.00	\$0.00	0	0
Subtotal Cash Available for the Year				3,643	86,114	63,063	66,663
Statutory Transfers Out				\$0.00	\$0.00	0	0
Operating Transfers Out				\$0.00	\$0.00	0	0
Non-Expenditure Distributions and Other Adjustments				(\$78,882.84)	\$26,651.11	0	0
Total Cash Available for Year [=Row 9 - (Rows 10→12)]				82,526	59,463	63,063	66,663
Borrowing Limit				0	0	0	0
Total Available Funds for the Year				82,526	59,463	63,063	66,663
Original Appropriation				0	0	0	0
Prior Year Reappropriation [same as Row 03]				0	0	0	0
Legislative Supplementals and (Rescissions)				0	0	0	0
Subtotal Legislative Authorizations				0	0	0	0
Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
Total Spending Authorizations				0	0	0	0
Executive Carry Forward Reversions/Cancellations (DU 1.81)				0	0	0	0
Final Year End Reversions (DU 1.61)				0	0	0	0
Subtotal Reversions & Cancellations				0	0	0	0
Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
Total Unused Spending Authorizations				0	0	0	0
Authorized Total Cash Expenditures [= Row 22 - Row 29]				0	0	0	0
Continuously Appropriated Expenditures				0	0	0	0
Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				82,526	59,463	63,063	66,663
Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
Borrowing Limit				0	0	0	0
Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				82,526	59,463	63,063	66,663
Investments Direct by Agency				\$0.00	\$0.00	0	0
Ending Unobligated Cash Balance Plus Direct Investments				82,526	59,463	63,063	66,663
Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Division of Veterans Services						444
Division	Division of Veterans Services						VS1
Appropriation Unit	Division of Veterans Services						SGVS
FY 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						SGVS
	S1270 & S1402						
	10000 General	13.80	1,412,900	259,500	0	42,400	1,714,800
	12301 Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
	34800 Federal	189.50	16,531,800	125,353,800	0	0	141,885,600
	34900 Dedicated	233.30	19,922,100	8,251,000	0	0	28,173,100
	48124 Dedicated	2.90	232,500	745,100	97,800	1,500	1,076,900
		439.50	38,099,300	135,609,400	97,800	238,900	174,045,400
1.13	PY Executive Carry Forward						SGVS
	48124 Dedicated	0.00	0	0	96,300	0	96,300
		0.00	0	0	96,300	0	96,300
1.21	Account Transfers						SGVS
	10000 General	0.00	0	14,200	0	(14,200)	0
	12301 Dedicated	0.00	0	195,000	0	(195,000)	0
		0.00	0	209,200	0	(209,200)	0
1.61	Reverted Appropriation Balances						SGVS
	10000 General	0.00	(100)	0	0	0	(100)
	34800 Federal	0.00	(1,174,400)	(706,400)	0	0	(1,880,800)
	34900 Dedicated	0.00	(3,174,000)	(2,339,700)	0	0	(5,513,700)
	48124 Dedicated	0.00	(29,600)	(169,100)	(9,800)	(1,500)	(210,000)
		0.00	(4,378,100)	(3,215,200)	(9,800)	(1,500)	(7,604,600)
1.71	Legislative Reappropriation						SGVS
	34800 Federal	0.00	0	(111,488,600)	0	0	(111,488,600)
		0.00	0	(111,488,600)	0	0	(111,488,600)
1.81	CY Executive Carry Forward						SGVS
	48124 Dedicated	0.00	0	0	(10,700)	0	(10,700)
		0.00	0	0	(10,700)	0	(10,700)
FY 2025 Actual Expenditures							
2.00	FY 2025 Actual Expenditures						SGVS
	10000 General	13.80	1,412,800	273,700	0	28,200	1,714,700
	12301 Dedicated	0.00	0	1,195,000	0	0	1,195,000
	34800 Federal	189.50	15,357,400	13,158,800	0	0	28,516,200
	34900 Dedicated	233.30	16,748,100	5,911,300	0	0	22,659,400
	48124 Dedicated	2.90	202,900	576,000	173,600	0	952,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			439.50	33,721,200	21,114,800	173,600	28,200	55,037,800
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							SGVS
	S1109,S1137							
	10000	General	13.80	1,483,400	281,300	0	42,400	1,807,100
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
	34800	Federal	186.50	18,346,900	13,083,100	0	0	31,430,000
	34900	Dedicated	228.30	21,444,300	8,096,500	0	0	29,540,800
	48124	Dedicated	2.90	247,400	660,200	0	1,500	909,100
	OT 48124	Dedicated	0.00	0	100,300	488,100	0	588,400
			431.50	41,522,000	23,221,400	488,100	238,900	65,470,400
Appropriation Adjustment								
4.11	Legislative Reappropriation							SGVS
	This decision unit reflects reappropriation authority granted by SB 1137.							
	OT 34800	Federal	0.00	0	111,488,600	0	0	111,488,600
			0.00	0	111,488,600	0	0	111,488,600
FY 2026Total Appropriation								
5.00	FY 2026 Total Appropriation							SGVS
	10000	General	13.80	1,483,400	281,300	0	42,400	1,807,100
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
	34800	Federal	186.50	18,346,900	13,083,100	0	0	31,430,000
	OT 34800	Federal	0.00	0	111,488,600	0	0	111,488,600
	34900	Dedicated	228.30	21,444,300	8,096,500	0	0	29,540,800
	48124	Dedicated	2.90	247,400	660,200	0	1,500	909,100
	OT 48124	Dedicated	0.00	0	100,300	488,100	0	588,400
			431.50	41,522,000	134,710,000	488,100	238,900	176,959,000
Appropriation Adjustments								
6.11	Executive Carry Forward							SGVS
	Executive Carry Forward (ECF) requested at FY25 year end to offset D.U. 1.81.							
	OT 48124	Dedicated	0.00	0	0	10,700	0	10,700
			0.00	0	0	10,700	0	10,700
6.61	Gov's Approved Reduction							SGVS
	This decision unit reflects Governor's approved reduction per Executive Order 2025-05.							
	OT 10000	General	0.00	(8,500)	(35,700)	0	(10,000)	(54,200)
			0.00	(8,500)	(35,700)	0	(10,000)	(54,200)
6.71	Early Reversions							SGVS
	Revision of FY 2026 CEC allocation for non-general funds and revision of 3 positions vacant for over six months.							
	34800	Federal	(0.60)	(129,200)	0	0	0	(129,200)
	34900	Dedicated	(1.80)	(394,300)	0	0	0	(394,300)
	48124	Dedicated	0.00	(1,500)	0	0	0	(1,500)
			(2.40)	(525,000)	0	0	0	(525,000)
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							SGVS

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	13.80	1,483,400	281,300	0	42,400	1,807,100
OT 10000	General	0.00	(8,500)	(35,700)	0	(10,000)	(54,200)
12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
34800	Federal	185.90	18,217,700	13,083,100	0	0	31,300,800
OT 34800	Federal	0.00	0	111,488,600	0	0	111,488,600
34900	Dedicated	226.50	21,050,000	8,096,500	0	0	29,146,500
48124	Dedicated	2.90	245,900	660,200	0	1,500	907,600
OT 48124	Dedicated	0.00	0	100,300	498,800	0	599,100
		429.10	40,988,500	134,674,300	498,800	228,900	176,390,500

Base Adjustments

8.41 Removal of One-Time Expenditures SGVS

This decision unit removes one-time appropriation for FY 2026.

OT 34800	Federal	0.00	0	(111,488,600)	0	0	(111,488,600)
OT 48124	Dedicated	0.00	0	(100,300)	(488,100)	0	(588,400)
		0.00	0	(111,588,900)	(488,100)	0	(112,077,000)

8.51 Base Reductions SGVS

This decision unit provides a base reduction to revert 3 classified positions vacant for over six months for FY 2026

34800	Federal	(0.60)	0	0	0	0	0
34900	Dedicated	(1.80)	(120,100)	0	0	0	(120,100)
		(2.40)	(120,100)	0	0	0	(120,100)

FY 2027 Base

9.00 FY 2027 Base SGVS

10000	General	13.80	1,483,400	281,300	0	42,400	1,807,100
12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
34800	Federal	185.90	18,346,900	13,083,100	0	0	31,430,000
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	226.50	21,324,200	8,096,500	0	0	29,420,700
48124	Dedicated	2.90	247,400	660,200	0	1,500	909,100
OT 48124	Dedicated	0.00	0	0	0	0	0
		429.10	41,401,900	23,121,100	0	238,900	64,761,900

Program Maintenance

10.11 Change in Health Benefit Costs SGVS

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

10000	General	0.00	50,200	0	0	0	50,200
34800	Federal	0.00	681,000	0	0	0	681,000
34900	Dedicated	0.00	836,500	0	0	0	836,500
48124	Dedicated	0.00	10,600	0	0	0	10,600
		0.00	1,578,300	0	0	0	1,578,300

10.12 Change in Variable Benefit Costs SGVS

This decision unit reflects a change in variable benefits.

10000	General	0.00	(4,000)	0	0	0	(4,000)
34800	Federal	0.00	(43,800)	0	0	0	(43,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	34900	Dedicated	0.00	(51,700)	0	0	0	(51,700)
	48124	Dedicated	0.00	(600)	0	0	0	(600)
			0.00	(100,100)	0	0	0	(100,100)
10.61	Salary Multiplier - Regular Employees							SGVS
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	10000	General	0.00	12,500	0	0	0	12,500
	34800	Federal	0.00	139,600	0	0	0	139,600
	34900	Dedicated	0.00	164,800	0	0	0	164,800
	48124	Dedicated	0.00	1,900	0	0	0	1,900
			0.00	318,800	0	0	0	318,800
FY 2027 Total Maintenance								
11.00	FY 2027 Total Maintenance							SGVS
	10000	General	13.80	1,542,100	281,300	0	42,400	1,865,800
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
	34800	Federal	185.90	19,123,700	13,083,100	0	0	32,206,800
	OT 34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	226.50	22,273,800	8,096,500	0	0	30,370,300
	48124	Dedicated	2.90	259,300	660,200	0	1,500	921,000
	OT 48124	Dedicated	0.00	0	0	0	0	0
			429.10	43,198,900	23,121,100	0	238,900	66,558,900
Line Items								
12.01	New Capital Outlay Equipment							SGVS
	New capital outlay items needed to provide services to residents and clients.							
	OT 48124	Dedicated	0.00	0	14,400	26,500	0	40,900
			0.00	0	14,400	26,500	0	40,900
12.55	Repair, Replacement, or Alteration Costs							SGVS
	Replacement Equipment one-time.							
	OT 48124	Dedicated	0.00	0	110,100	412,800	0	522,900
			0.00	0	110,100	412,800	0	522,900
12.56	Vehicle Replacement Items Only							SGVS
	Replacement Vehicles							
	OT 48124	Dedicated	0.00	0	0	179,500	0	179,500
			0.00	0	0	179,500	0	179,500
12.79	ITS Recommended Replacement Items Only							SGVS
	Increase for maintaining and licensing services for network and hardware devices that are not covered in the SWCAP and need to be covered by Veterans Services.							
	34800	Federal	0.00	0	(51,000)	0	0	(51,000)
	OT 34800	Federal	0.00	0	0	220,000	0	220,000
			0.00	0	(51,000)	220,000	0	169,000
12.91	Budget Law Exemptions/Other Adjustments							SGVS
	Reappropriation of any unexpended unencumbered balances appropriated to Veterans Services for Idaho State Veterans Home - Boise for fiscal year 2027, from the federal fund in an amount not to exceed \$77,026,100 to be used for one-time expenditures related to the replacement of the Idaho State Veterans Home - Boise for the period of July 1, 2026, through June 30, 2027.							
	OT 34800	Federal	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	0	0
12.92	Budget Law Exemptions/Other Adjustments						SGVS
Reappropriation of any unexpended and unencumbered balances appropriated to Division of Veterans Services for Idaho State Veterans Home - Lewiston for fiscal year 2027, from the federal fund in an amount not to exceed \$34,462,500 to be used for non recurring expenditures related to the renovation of the Idaho State Veterans Home - Lewiston for the period of July 1, 2026, through June 30, 2027.							
OT 34800	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2027 Total

13.00	FY 2027 Total							SGVS
	10000	General	13.80	1,542,100	281,300	0	42,400	1,865,800
	12301	Dedicated	0.00	0	1,000,000	0	195,000	1,195,000
	34800	Federal	185.90	19,123,700	13,032,100	0	0	32,155,800
OT	34800	Federal	0.00	0	0	220,000	0	220,000
	34900	Dedicated	226.50	22,273,800	8,096,500	0	0	30,370,300
	48124	Dedicated	2.90	259,300	660,200	0	1,500	921,000
OT	48124	Dedicated	0.00	0	124,500	618,800	0	743,300
			429.10	43,198,900	23,194,600	838,800	238,900	67,471,200

Agency: Division of Veterans Services

444

Decision Unit Number12.01

Descriptive TitleNew Capital Outlay Equipment

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	14,400	0	14,400
70 - Capital Outlay	0	26,500	0	26,500
80 -	0	0	0	0
Totals	0	40,900	0	40,900
	0.00	0.00	0.00	0.00

Appropriation Unit: Division of Veterans Services

SGVS

Operating Expense				
550 Communication Costs	0	14,400	0	14,400
Operating Expense Total	0	14,400	0	14,400
Capital Outlay				
768 Specific Use Equipment	0	26,500	0	26,500
Capital Outlay Total	0	26,500	0	26,500
	0	40,900	0	40,900

Explain the request and provide justification for the need.

To enhance internal communication and ensure the continued delivery of high-quality care to our veteran residents, we want to equip staff with radios and earpieces. Effective communication between caregivers is essential for timely coordination, efficient response to resident needs, and overall operational effectiveness. Radios and earpieces will significantly improve real-time communication, allowing caregivers to quickly request assistance, coordinate care, and stay informed of each other's locations throughout the facility. These communication tools will not only strengthen teamwork but also directly support our commitment to providing safe, responsive, and compassionate care to our veteran community. A front loader for our tractor at the Pocatello State Veterans Home is needed to improve the safety and efficiency of our snow removal operations. Currently, we are only able to push or pile snow within the facility's parking lot and surrounding areas. Over time, this creates large snow piles that obstruct visibility, reduce available parking, and pose slip-and-fall hazards for residents, staff, and visitors. A front loader would allow us to scoop and haul snow to designated off-site or low-impact areas, rather than continuously adding to on-site snow piles. This not only improves site safety and accessibility, but also ensures compliance with risk management best practices. In addition, using a front loader will reduce wear and tear on our current equipment and allow for more thorough snow removal during heavy storms, particularly in tight or high-traffic areas where large piles become especially problematic. Due to increased census and resident laundry needs as well as textile needs of the Post Falls State Veterans Home, we need to enhance our capacity for laundering by adding additional commercial-grade laundry machine to accommodate these demands. The designated space is already equipped with the required electrical and plumbing infrastructure, allowing for a seamless installation

If a supplemental, what emergency is being addressed?

Not a supplemental request.

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

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

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

The current base in PC is \$41,046,169 consisting of \$1,471,475 in general funds, \$18,163,817 federal funds, \$21,165,011 miscellaneous revenue, and \$245,866 endowment. The operating base is \$23,221,400 consisting of \$281,300 general funds, \$13,083,100 federal funds, \$8,096,500, \$1,000,000 dedicated funds and \$760,500 endowment. The capital outlay is all one-time funding so there is no base.

What resources are necessary to implement this request?

\$40,900 one-time endowment funds (consisting of \$14,400 operating and \$26,500 capital outlay) to cover the purchase of the new capital outlay items.

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

N/A

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

No

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

The ongoing operating is \$23,221,400 consisting of \$281,300 general funds, \$13,083,100 federal funds, \$8,096,500, \$1,000,000 dedicated funds and \$760,500 endowment. There is no one-time in operating. The capital outlay is all one-time funding of \$488,100 endowment. There is no ongoing funds in capital outlay. Future costs includes the \$40,900 one-time funding for this request.

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

The cost is based off market cost obtained through an internet search with an inflationary adjustment.

Provide detail about the revenue assumptions supporting this request.

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

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

In order to provide services to the Veterans population in the Post Falls Veterans Nursing Home, our agency must purchase radios and commercial washing machine to deliver high-quality care. If we are not able to communicate while working on the nursing floor and keep laundry clean, it will greatly impact the Veterans, and we may not be able to meet federal regulations. The front loader for the tractor in the Pocatello Veterans Nursing Home serves the residents, families, visitors, and staff by keeping the driveway and parking lots free of snow during winter months.

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

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

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

Increase resident safety and enhance residents' quality of life with staff having internal communication while working on the floors. This will provide continued delivery of high-quality care to our veteran residents which is essential for timely coordination, efficient response to resident needs, and overall operational effectiveness. Having an additional washing machine will allow us to keep up on cleaning resident laundry as well as textile needs of the facility. The front loader for the tractor will improve site safety and accessibility, but also ensures compliance with risk management best practices.

Agency: Division of Veterans Services

444

Decision Unit Number12.79

Descriptive TitleITS Recommended Replacement Items Only

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	0	(51,000)	(51,000)
70 - Capital Outlay	0	0	220,000	220,000
80 -	0	0	0	0
Totals	0	0	169,000	169,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Division of Veterans Services

SGVS

Operating Expense				
578 Repair & Maintenance	0	0	(12,100)	(12,100)
625 Computer Supplies	0	0	(38,900)	(38,900)
Operating Expense Total	0	0	(51,000)	(51,000)
Capital Outlay				
740 Computer Equipment	0	0	220,000	220,000
Capital Outlay Total	0	0	220,000	220,000
	0	0	169,000	169,000

Explain the request and provide justification for the need.

In order to provide services to Veterans that we serve, our agency must maintain our digital infrastructure. In ITS FY27 Budget Planning Tool for Veterans Services, items that are not covered in the SWCAP and need to be covered by Veterans Services were provided. This request is for the \$169,000 federal fund increase for the ITS FY27 Budget Planning. Federal funds ongoing operating decreases \$51,000 for maintaining and licensing services for network and hardware devices which includes Quest/Active Roles, Webex Video Integration for Teams, Education Power Pages, and Informacast licensing; phone services (40% upward trend); network services (20% upward trend); Routers; Servers; Switches (Juniper and Cisco); Cisco Post Falls conference room renewals; Juniper Mist; and hardware equipment of Switches. Federal funds one-time capital outlay increases \$220,000 for dedicated solutions/servers for local storage device for printer server/camera recording.

If a supplemental, what emergency is being addressed?

Not a supplemental request.

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

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

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

FY 26 ITS costs for ITS services and equipment not included in the SWCAP total is \$456,371 operating (\$171,398 ongoing general funds, \$37,203 ongoing federal funds and \$247,770 ongoing miscellaneous revenue).

What resources are necessary to implement this request?

\$169,000 is requested consisting of <\$51,000> ongoing operating federal funds and \$220,000 one-time capital outlay federal funds to cover the increase for maintaining and licensing services for network and hardware devices and purchasing necessary solutions/servers for local storage device. Office of Information Technology will be responsible for the implementation of these items.

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

N/A

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

No. These funds are needed to maintain IT hardware and network devices, and for Veterans Services to continue printing and security camera operations.

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

FY 26 costs for ITS services and equipment not including in the SWCAP total is \$456,371 operating. These costs have increased annually, and the agency has been absorbing the additional costs since the State's consolidation of ITS. ITS FY27 Budget Planning Tool for Veterans Services provided items that are not covered in the SWCAP and need to be covered by Veterans Services. Future costs includes this requests for \$169,000 consisting of <\$51,000> ongoing operating federal funds and \$220,000 one-time capital outlay federal funds to cover the increase for maintaining and licensing services for network and hardware devices and purchasing necessary solutions/servers for local storage device.

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

The cost is based off the Office of ITS FY2027 Budget Planning Tool for ITS Services, and IDVS management review.

Provide detail about the revenue assumptions supporting this request.

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

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

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

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

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

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

Maintaining a secure and usable network and networking equipment greatly impacts the Veterans we serve. It will allow us to improve Veterans Services Strategic Plan goal # 2 Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents and goal #5 Attract and retain excellent, compassionate staff and volunteers by having secure computer network and updated computer equipment needed to take care of our residents.

AGENCY: Division of Veterans Services

Decision Unit No: 12.55

Approp Unit:

Title:

SGVS

Replacement Items

	General (10000)	Dedicated (34900)	Federal (34800)	Other Endowment (48124)	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
1. 628000 Computer Supplies - Personal Computer Hardware				100300	100300
2. 636000 Mch & Equip - Supplies				9800	9800
3.					
TOTAL OPERATING EXPENDITURES				110100	110100
CAPITAL OUTLAY					
1. 755500 Landscape Equipment				157900	157900
2. 767500 Household Appliances & Equipment				149600	149600
3. 777500 Hospital and Healthcare Furnishings and Equipment				105300	105300
TOTAL CAPITAL OUTLAY				412800	412800
T/B PAYMENTS					
GRAND TOTAL				522900	522900

Explain the request and provide justification for the need.

We are requesting \$522,900 in one-time endowment funds to replace necessary equipment that is crucial in us caring for our residents at the State Veterans Homes, State Veterans Cemeteries, and our other bureaus. Of this total, \$110,100 is for operating items consisting of desktops, laptops and docking stations, and shelving for a walk-in cooler. We are requesting to replace approximately 73 computers which fall within our five-year lifecycle and need to be replaced. These have reached end-of-life and are no longer supported by the manufacturer, making them prime targets for cyberattacks due to the lack of updates and patches. Replacing these units is a cost-efficient strategy to avoid higher expenses from unplanned failures and to maintain compliance with regulations, ensuring a secure, efficient, and reliable computing environment. The shelving in the walk-in cooler has deteriorated resulting in rust, instability and surfaces that are prone to mold growth. This not only compromises the cleanliness and safety of our food storage but also presents potential health code and sanitation concerns.

The remaining \$412,800 is for replacing capital outlay items consisting of landscape equipment, hospital and healthcare furnishings and equipment, and household appliances and equipment. **LANDSCAPE EQUIPMENT:** A lawn mower has reached its end of life. It no longer records hours run, and is showing wear on the front suspension which requires rebuilding to continue active use with the next couple of seasons. The current toolcat has aged, and parts for repairs has become obsolete and difficult to source, leading to delays and compounding repair costs. At this date, the expense of maintaining the current equipment exceeds its actual value. This equipment is a mission-critical asset for the execution of daily maintenance and operational functions. Another mower that is integral to our operations is racking up major repairs to the PTO driveline, and spindle gears on the mower deck. The spindle gears hold the mower blades in place and failure has the potential to send mowing blades flying if they separate from the deck. The snow brush attachment is worn to the point there is little contact with road surfaces. The mower's diesel motor leaks oil and antifreeze which requires the motor rebuild to repair. **HOSPITAL AND HEALTHCARE FURNISHINGS AND EQUIPMENT:** Treatment carts and medication carts are needing to be replaced due to wear and tear from years of continuous use. They no longer meet the standards of efficiency, security, and safety required in a skilled nursing environment. Despite ongoing maintenance efforts, including multiple lock replacements, many of the carts are now compromised in both functionality and reliability. Issues include frequent mechanical failures such as malfunctioning drawers and wheels. The locks have worn out repeatedly, making it difficult to ensure secure storage of medications and treatments. There are hygiene and compliance risks, due to surfaces that are chipped, stained and difficult to disinfect of years of use. Nursing staff rely on these carts for streamlined workflow. Delays in treatment delivery due to malfunctioning components is a daily concern. We need to replace beds for our bed-bound resident with limited mobility with hospital beds with scales. Integrated scales provide consistent and reliable weight measurements directly from the bed. This helps eliminate the variability and manual errors associated with transferring bed-bound residents to a separate scale. Transporting bed-bound residents for weigh-ins poses significant safety risks, including falls, straining injuries, and unnecessary discomfort. By weighing residents in bed, we reduce the need for repositioning or transfers, supporting a safer and dignified experience for our residents. We need to replace our current adjustable tables used for resident activities. These tables are heavily used and have become damaged and broken over time, making them difficult to use safely and effectively. The adjustable height feature is necessary as it allows us to accommodate residents who are wheelchair-bound, ensuring they can participate fully and comfortably in group activities. A lift chair is requested as its plastic cover parts are constantly falling off. The wheels don't handle the tile floors causing shower aides additional safety issues to transfers the residents to the tubs. The electronic components regularly fail potentially leaving the resident suspended in the air until they can be lowered. This unit does not have manual functions to lower or raise the lift. A stair step machine needs to be replaced. The existing machine requires frequent repairs, and most critically, the adjustable seat mechanism is no longer functional. This makes it difficult or even impossible for residents of certain heights or mobility levels to use the machine safely and efficiently. This machine is a vital piece of therapy equipment as it allows residents to safely engage multiple muscle groups while in a seated position making it ideal for individuals with limited mobility or those recovering from illness or injury. It plays an important role in promoting strength, **HOUSEHOLD APPLIANCES AND EQUIPMENT:** A gas convection oven is heavily used, and needs a blower motor replacement soon. Its safety power lights are currently nonfunctional and has been replaced several times. Three of our commercial gas dryers are no longer functioning reliably. The dryers are worn down from heavy daily use and frequently experience issues such as doors popping open mid-cycle and frequent mechanical failures, requiring ongoing maintenance and repairs. These problems disrupt workflow, delay laundry processing and create safety and sanitation concerns. Reliable dryers are essential for maintaining the volume and quality of laundry service required to support our residents and staff. Three of our commercial washers have become unreliable due to age and excessive wear from continuous use. They are frequently in need of repairs and have developed persistent leaks, leading to water waste, increased maintenance costs, and potential safety hazards in the laundry area. A commercial waste disposer is heavily worn and wiring is installed where there is potential for staff to become tangled and either fall or pull high voltage wire loose. The secondary safety shutoff switch is often broken because of proximity of the dish pit operator. One of our commercial standing mixer needs to be replaced due to declining functionality and performance. The motor lacks the necessary power to efficiently handle large or dense batches, which slows down meal prep. Several of the essential attachments on the existing mixer are broken and no longer operable, significantly limiting its usefulness in daily food preparation. There is one floor model mixer and a commercial electric braising pan 30 gallons that have also reached their end of life. These are critical equipment for the dietary staff in meeting residents' dietary needs. One of our mobile heated 2 stack dish dispenser stack spring are worn and in need of replacement. This unit

If a supplemental, what emergency is being addressed?

N/A

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

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

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

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

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

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

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

The current base in PC is \$41,046,169 consisting of \$1,471,475 in general funds, \$18,163,817 federal funds, \$21,165,011 miscellaneous revenue, and \$245,866 endowment. The operating base is \$23,221,400 consisting of \$281,300 general funds, \$13,083,100 federal funds, \$8,096,500, \$1,000,000 dedicated funds and \$760,500 endowment. The capital outlay is all one-time funding so there is no base.

What resources are necessary to implement this request?

\$522,900 endowment funding is needed for this request consisting of \$110,100 in operating and \$412,800 in capital outlay.

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

N/A

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

N/A

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

The ongoing operating is \$23,221,400 consisting of \$281,300 general funds, \$13,083,100 federal funds, \$8,096,500, \$1,000,000 dedicated funds and \$760,500 endowment. There is no one-time in operating. The capital outlay is all one-time funding of \$488,100 endowment. There is no ongoing funds in capital outlay. Future costs includes the \$522,900 one-time endowment funding for this request.

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

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

Provide detail about the revenue assumptions supporting this request.

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

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

Residents of the Idaho State Veterans Homes and Veterans Services employees are served by this request. It is necessary for Veterans Services to have equipment in excellent working condition to provide services to the residents at the Idaho State Veterans Homes and maintain its excellent quality of care it is known for. The current condition of equipment could cause harm to residents and jeopardize the homes' ratings. The staff need to have computer equipment that can handle multiple applications without locking up, etc. If Veterans Services is unable to meet these requirements, funding through Medicare, Medicaid and the VA could be lost, shifting the burden to the state of Idaho.

AGENCY: Division of Veterans Services

Decision Unit No: 12.56

Approp Unit:

SGVS

Title:

Replacement Vehicles

	General (10000)	Dedicated (34900)	Federal (34800)	Other Endowment (48124)	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
1.					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
1. 759500 Auto & Light Trucks - OT				139500	139500
2. 761500 Small Motorized Equip. - OT				40000	40000
3.					
TOTAL CAPITAL OUTLAY				179500	179500
T/B PAYMENTS					
GRAND TOTAL				179500	179500

Explain the request and provide justification for the need.

We are requesting \$179,500 one-time endowment funds in capital outlay for vehicle replacement. We need to replace a 2015 GMC Sierra maintenance truck with snow plow. While the mileage is 50,792 this vehicle has extensive wear and tear due to the snowplow operations that are demanding, involving constant exposure to harsh winter conditions, frequent stop-and-go driving, prolonged idling, corrosive road salt, and operation under heavy mechanical load. Our 2007 Ford Econoline van currently has 60,717 miles, but by 2007, it will have over 80,000 miles. This van is heavily used to transport our residents to activities and appointments. The vehicle has had major replacement of side panel doors, repairs to its transmission, AC controls, O2 sensors, seatbelt webbing, patient lift and wiring harness in the last year equating to close to \$10,000 in operating costs. Additionally, we need to replace an 2005 Gator UTV used at the Boise Cemetery. Due to increased demand related to interments, perpetual care, and routine maintenance operations, replacing the UTA will provide a turf-friendly, agile and reliable transportation and enhance the efficiency and effectiveness of our grounds staff.

If a supplemental, what emergency is being addressed?

N/A

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

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

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

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

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

Reduction in costs for equipment repairs needed, increase resident safety and enhance residents' quality of life, and provide reliable equipment for staff in fulfilling their job responsibilities.

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

The current base in PC is \$41,046,169 consisting of \$1,471,475 in general funds, \$18,163,817 federal funds, \$21,165,011 miscellaneous revenue, and \$245,866 endowment. The operating base is \$23,221,400 consisting of \$281,300 general funds, \$13,083,100 federal funds, \$8,096,500, \$1,000,000 dedicated funds and \$760,500 endowment. The capital outlay is all one-time funding so there is no base.

What resources are necessary to implement this request?

\$179,500 one-time endowment funds in capital outlay is needed for this request.

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.

The ongoing operating is \$23,221,400 consisting of \$281,300 general funds, \$13,083,100 federal funds, \$8,096,500, \$1,000,000 dedicated funds and \$760,500 endowment. There is no one-time in operating. The capital outlay is all one-time funding of \$488,100 endowment. There is no ongoing funds in capital outlay. Future costs includes the \$179,500 one-time endowment funding for this request.

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

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

Provide detail about the revenue assumptions supporting this request.

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

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

Residents of the Idaho State Veterans Homes, Clients of the Idaho State Veterans Cemeteries, and Veterans Services employees are served by this request. It is necessary for Veterans Services to have equipment in excellent working condition to provide services to the residents at the Idaho State Veterans Homes and maintain its excellent quality of care it is known for. The current condition of equipment could cause harm to residents and jeopardize the homes' ratings. The staff need to have reliable equipment for transportation and fulfilling job responsibilities. If Veterans Services is unable to meet these requirements, funding through Medicare, Medicaid and the VA could be lost, shifting the burden to the state of Idaho.

AGENCY: Division of Veterans Services

Approp Unit:

SGVS

Decision Unit No: 12.91

Title:

State Veterans Home - Boise Replacement/Renovation

	General (10000)	Dedicated (34900)	Federal (34800)	Other Endowment (48124)	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
1. 569509 Other General Services			\$77,026,100		\$77,026,100
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL			\$77,026,100		\$77,026,100

Explain the request and provide justification for the need.

We are requesting reappropriation of \$77,026,100 in one-time federal funds operating for the Idaho State Veterans Home - Boise replacement/renovation project. The initial construction amount of \$68,404,200 one-time federal grant matching funds was approved during the First Regular Session – 2023, Senate Bill No. 1150. A one-time federal funds increase in the amount of \$8,621,900 was approved during the Second Regular Session - 2024, Senate Bill No. 1402. The current total federal grant funding allowed for this project comes in at \$118,501,700 of which \$77,026,100 is the federal match and \$41,475,600 is the state's 35% match (at DPW as part of the Governor's Leading Idaho Funding initiative; FY22 House Bill No. 791).

The existing facility represents a very traditional nursing home design with a layout giving an institutional sense and atmosphere. The facility also consists of mostly double occupancy rooms where 2 rooms (4 persons) share one Jack-and-Jill style bathroom. It also features one large dining hall that is not conducive to a homelike environment and creates staffing challenges. In 2011, the U.S. Department of Veterans Affairs (VA) published new nursing home construction and renovation guidelines reflecting significant changes to State Veterans Homes design. This was a departure from the previous traditional medical/institutional nursing home model of care. This concept is based on the small house model, which emphasizes a home environment adapted to and designed around the needs of the resident. Under this design model, resident bedrooms are single occupancy with a private bathroom that includes a toilet and shower. The smaller neighborhood kitchens and dining areas function as the heart of each household and are the center of activity and the main focal point. Workspace for administrative needs are integrated in to the kitchen and living areas so staff spend more time in the common spaces and household with the residents. This bed replacement project is also in response to the growing need to provide substantial mitigation and preventive measures for infection control to decrease the possibility of spreading viruses during a pandemic. As such, the Division will use the small home design model and incorporate infection control design elements into this project as necessary for the health and well-being of the Veterans as well as need to provide for a more homelike environment with amenities for our residents that are person-centered. When successfully implemented, evidence reflects these design elements provide better resident outcomes and higher resident satisfaction.

If a supplemental, what emergency is being addressed?

Not a supplemental request.

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

Idaho Code Title 65, Chapters 1 & 2, and Title 66, Chapter 9, FY23 SB 1150, and FY24 SB1402 representing the initial federal's portion, and FY22 HB 791 representing the state's 35% matching portion.

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

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

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

Idaho Veterans residing at the State Veterans Home - Boise will have improved quality of life by having their own room and bathroom. This will help the Veterans home meet the ongoing enhancements necessitated as it relates to meeting infection control and quality of care standards resulting in a decrease or loss of funding.

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

The existing personnel for the Boise home is 129.6 classified positions and group/temporary positions of \$11,956,906 (37 FTP & \$4,258,381 federal funds and 92.6 FTP and \$7,698,525 miscellaneous revenue). Both funds are ongoing. Operating base consists of \$7,568,600 ongoing funding (\$57,400 General funds, \$4,476,500 federal funds, \$2,610,800 miscellaneous revenue and \$423,900 endowment funds).

What resources are necessary to implement this request?

\$77,026,100 federal funds one-time for construction costs.

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

N/A

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

No. Existing staff will continue to provide services to the Boise home residents.

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

Personnel and operating costs are anticipated to increase. Once the design is finalized, an analysis will be completed on staffing and operating needs. The replacement home will no longer have shared rooms and bathrooms. All residents will have individual rooms with their own private bathroom.

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

No RFI was requested. All estimates and planning have been conducted by the Idaho Division of Veterans Services, DPW and the contracted architectural firm.

Provide detail about the revenue assumptions supporting this request.

A VA state home construction grant was applied for to replace the Idaho State Veterans Home - Boise. This grant will cover 65% of the allowable costs. The state will have to pick up the 35% of the allowable costs and any non-allowable costs. During the FY22 legislative session, HB 791 was approved which provides \$75M to Veterans Services for the 35% state match for replacement/renovation of the three state veterans homes located in Boise, Lewiston, and Pocatello. During the FY23 legislative session, SB 1150 was approved for the initial construction amount of \$68,404,200 one-time federal funds. During the FY24 legislative session, SB 1402 was approved for an increase of \$8,621,900.

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

Idaho Veterans and Veteran eligible spouses needing nursing care services is served by this request. The need for the development of this type of environment of care is a critical step in the cultural transformation journey for Idaho's Veterans who need nursing home services. If this is not funded, then the Boise home may have challenges in meeting the ongoing enhancements necessitated as it relates to meeting infection control and quality of care standards resulting in a decrease or loss of funding.

AGENCY: Division of Veterans Services

Approp Unit:

SGVS

Decision Unit No: 12.92

Title:

State Veterans Home - Lewiston Renovation

	General (10000)	Dedicated (34900)	Federal (34800)	Other Endowment (48124)	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
1. 569509 - Other General Services			\$34,462,500		\$34,462,500
TOTAL OPERATING EXPENDITURES			\$34,462,500		\$34,462,500
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL			\$34,462,500		\$34,462,500

Explain the request and provide justification for the need.

We are requesting reappropriation of \$34,462,500 in one-time federal funds operating for the Idaho State Veterans Home - Lewiston renovation project. The initial construction amount of \$34,462,500 one-time federal grant matching funds was approved during the Second Regular Session - 2024, Senate Bill No. 1402. The initial estimated funding for this project comes in at \$53,079,200 of which \$34,462,500 is the federal match and \$18,616,700 is the state's 35% match (at DPW as part of the Governor's Leading Idaho Funding initiative; FY22 House Bill No. 791).

The existing facility also represents a very traditional nursing home design with a layout giving an institutional sense and atmosphere. The facility also consists of mostly double occupancy rooms where 2 rooms (4 persons) share one Jack-and-Jill style bathroom. It also features one large dining hall that is not conducive to a homelike environment and creates staffing challenges. In 2011, the U.S. Department of Veterans Affairs (VA) published new nursing home construction and renovation guidelines reflecting significant changes to State Veterans Homes design. This was a departure from the previous traditional medical/institutional nursing home model of care. This concept is based on the small house model, which emphasizes a home environment adapted to and designed around the needs of the resident. Under this design model, resident bedrooms are single occupancy with a private bathroom that includes a toilet and shower. The smaller neighborhood kitchens and dining areas function as the heart of each household and are the center of activity and the main focal point. Workspace for administrative needs are integrated into the kitchen and living areas so staff spend more time in the common spaces and household with the residents. This bed replacement project is also in response to the growing need to provide substantial mitigation and preventive measures for infection control to decrease the possibility of spreading viruses during a pandemic. As such, the Division will use the small home design model and incorporate infection control design elements into this project as necessary for the health and well-being of the Veterans as well as need to provide for a more homelike environment with amenities for our residents that are person-centered. When successfully implemented, evidence reflects these design elements provide better resident outcomes and higher resident satisfaction.

If a supplemental, what emergency is being addressed?

Not a supplemental request.

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

Idaho Code Title 65, Chapters 1 & 2, and Title 66, Chapter 9, and FY22 HB 791 representing the state's 35% matching portion.

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

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

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

Idaho Veterans residing at the State Veterans Home - Lewiston will have improved quality of life by having their own room and bathroom. This will help the Veterans home meet the ongoing enhancements necessitated as it relates to meeting infection control and quality of care standards resulting in a decrease or loss of funding.

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

The existing personnel for the Lewiston home is 80.6 classified positions and group/temporary positions of \$7,542,800 (30.5 FTP & \$3,221,900 federal funds and 50.1 FTP and \$4,320,900 miscellaneous revenue). Both funds are ongoing. Operating base consists of \$4,090,800 ongoing funding (\$29,500 General funds, \$2,091,400 federal funds, \$1,967,800 miscellaneous revenue and \$2,100 endowment funds) and \$34,462,500 one-time federal funding for construction renovations.

What resources are necessary to implement this request?

\$34,462,500 federal funds one-time for construction costs.

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

N/A

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

No. Existing staff will continue to provide services to the Lewiston home residents.

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

Personnel and operating costs may increase. Once the design is finalized, an analysis will be completed on staffing and operating needs. The renovated home will no longer have shared rooms and bathrooms. All residents will have individual rooms with their own private bathroom.

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

No RFI was requested. All estimates and planning have been conducted by the Idaho Division of Veterans Services, DPW and the contracted architectural firm.

Provide detail about the revenue assumptions supporting this request.

A VA state home construction grant was applied for to replace the Idaho State Veterans Home - Lewiston. This grant will cover 65% of the allowable costs. The state will have to pick up the 35% of the allowable costs and any non-allowable costs. During the FY22 legislative session, HB 791 was approved which provides \$75M to Veterans Services for the 35% state match for replacement/renovation of the three state veterans homes located in Boise, Lewiston, and Pocatello. During the FY24 legislative session, SB 1402 was approved for the initial construction amount of \$34,462,500 one-time federal funds.

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

Idaho Veterans and Veteran eligible spouses needing nursing care services is served by this request. The need for the development of this type of environment of care is a critical step in the cultural transformation journey for Idaho's Veterans who need nursing home services. If this is not funded, then the Lewiston home may have challenges in meeting the ongoing enhancements necessitated as it relates to meeting infection control and quality of care standards resulting in a decrease or loss of funding.

FORM B8.2: PROGRAM REQUEST BY DECISION UNIT FOR TECHNOLOGY PROJECTS					
Agency/Department:	Division of Veterans Services			Request for Fiscal Year :	2027
Function/Division:				Agency Number:	444
Activity/Program:				Function/Activity Number:	1
				Budget Unit:	SGVS
Original Request Date:	Revision Request Date:		Page: of		
August 29, 2025					
Decision Unit Number:	12.01	Descriptive Title:	New Capital Outlay Equipment		
		IT Category:	6. Telecom and Network		
Description	General (10000)	Dedicated (34900)	Federal (34800)	Other Endowment (48124)	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. 554100 Radio Equipment - Mobile Radio (OT)				14,400	\$14,400
2.					
3.					
TOTAL OPERATING EXPENDITURES:				\$14,400	\$14,400
CAPITAL OUTLAY by summary object:					
1. 763500 Other Non-Motorized Equipment (OT)				10,000	\$10,000
2. 767500 Household Appliances & Equipment (OT)				16,500	\$16,500
3.					
TOTAL CAPITAL OUTLAY:				\$26,500	\$26,500
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL				\$40,900	\$40,900

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

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

To enhance internal communication and ensure the continued delivery of high-quality care to our veteran residents, we want to equip staff with radios and earpieces. Effective communication between caregivers is essential for timely coordination, efficient response to resident needs, and overall operational effectiveness. Radios and earpieces will significantly improve real-time communication, allowing caregivers to quickly request assistance, coordinate care, and stay informed of each other's locations throughout the facility. These communication tools will not only strengthen teamwork but also directly support our commitment to providing safe, responsive, and compassionate care to our veteran community. A front loader for our tractor at the Pocatello State Veterans Home is needed to improve the safety and efficiency of our snow removal operations. Currently, we are only able to push or pile snow within the facility's parking lot and surrounding areas. Over time, this creates large snow piles that obstruct visibility, reduce available parking, and pose slip-and-fall hazards for residents, staff, and visitors. A front loader would allow us to scoop and haul snow to designated off-site or low-impact areas, rather than continuously adding to on-site snow piles. This not only improves site safety and accessibility, but also ensures compliance with risk management best practices. In addition, using a front loader will reduce wear and tear on our current equipment and allow for more thorough snow removal during heavy storms, particularly in tight or high-traffic areas where large piles become especially problematic. Due to increased census and resident laundry needs as well as textile needs of the Post Falls State Veterans Home, we need to enhance our capacity for laundering by adding additional commercial-grade laundry machine to accommodate these demands. The designated space is already equipped with the required electrical and plumbing infrastructure, allowing for a seamless installation.

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

Not a supplemental request.

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

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

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

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

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

Increased resident safety and enhance residents' quality of life with staff having internal communication while working on the floors. This will provide continued delivery of high-quality care to our veteran residents which is essential for timely coordination, efficient response to resident needs, and overall operational effectiveness. Having an additional washing machine will allow us to keep up on cleaning resident laundry as well as textile needs of the facility. The front loader for the tractor will improve site safety and accessibility, but also ensures compliance with risk management best practices.

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

The current base in PC is \$41,046,169 consisting of \$1,471,475 in general funds, \$18,163,817 federal funds, \$21,165,011 miscellaneous revenue, and \$245,866 endowment. The operating base is \$23,221,400 consisting of \$281,300 general funds, \$13,083,100 federal funds, \$8,096,500, \$1,000,000 dedicated funds and \$760,500 endowment. The capital outlay is all one-time funding so there is no base.

7. What resources are necessary to implement this request?

\$40,900 one-time endowment funds (consisting of \$14,400 operating and \$26,500 capital outlay) to cover the purchase of the new capital outlay items.

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

N/A

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

No.

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

The ongoing operating is \$23,221,400 consisting of \$281,300 general funds, \$13,083,100 federal funds, \$8,096,500, \$1,000,000 dedicated funds and \$760,500 endowment. There is no one-time in operating. The capital outlay is all one-time funding of \$488,100 endowment. There is no ongoing funds in capital outlay. Future costs includes the \$40,900 one-time funding for this request.

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

The cost is based off market cost obtained through an internet search with an inflationary adjustment.

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

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

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

In order to provide services to the Veterans population in the Post Falls Veterans Nursing Home, our agency must purchase radios and commercial washing machine to deliver high-quality care. If we are not able to communicate while working on the nursing floor and keep laundry clean, it will greatly impact the Veterans, and we may not be able to meet federal regulations. The front loader for the tractor in the Pocatello Veterans Nursing Home serves the residents, families, visitors, and staff by keeping the driveway and parking lots free of snow during winter months.

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

The radio equipment is communication equipment that falls within the IT plan.

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

Yes, attached is OITS approval.

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

Yes.

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

Attached is OITS approval.

17. What is the project timeline?

We will need to purchase this equipment and services beginning in FY27 to support our commitment to providing safe, responsive and compassionate care to our veteran community.

FORM B8.2: PROGRAM REQUEST BY DECISION UNIT FOR TECHNOLOGY PROJECTS					
Agency/Department:		Division of Veterans Services		Request for Fiscal Year : 2027	
Function/Division:				Agency Number: 444	
Activity/Program:				Function/Activity Number: 1	
				Budget Unit: SGVS	
Original Request Date:		Revision Request Date:		Page: of	
August 29, 2025					
Decision Unit Number: 12.79		Descriptive Title: OITS Plan Critical & Recommended			
		IT Category: Various			
Description	General (10000)	Dedicated (34900)	Federal (34800)	Other Endowment (48124)	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1. 583000 Networking Hardware Maintenance (ongoing)			(12,100)		(\$12,100)
2. 625000 Personal Computer Software (ongoing)			(94,900)		(\$94,900)
3. 552600 Data Line Charges (ongoing)			56,000		\$56,000
TOTAL OPERATING EXPENDITURES:			(\$51,000)		(\$51,000)
CAPITAL OUTLAY by summary object:					
1. 743500 Computer Equipment - Networking Hardware (one time)			220,000		\$220,000
2.					
3.					
TOTAL CAPITAL OUTLAY:			\$220,000		\$220,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL			\$169,000		\$169,000

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

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

In order to provide services to Veterans that we serve, our agency must maintain our digital infrastructure. In ITS FY27 Budget Planning Tool for Veterans Services, items that are not covered in the SWCAP and need to be covered by Veterans Services were provided. This request is for the \$169,000 federal fund increase for the ITS FY27 Budget Planning. Federal funds ongoing operating decreases \$51,000 for maintaining and licensing services for network and hardware devices which includes Quest/Active Roles, Webex Video Integration for Teams, Education Power Pages, and Informacast licensing; phone services (40% upward trend); network services (20% upward trend); Routers; Servers; Switches (Juniper and Cisco); Cisco Post Falls conference room renewals; Juniper Mist; and hardware equipment of Switches. Federal funds one-time capital outlay increases \$220,000 for

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

Not a supplemental request.

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

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

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

FY 26 ITS costs for ITS services and equipment not included in the SWCAP total is \$456,371 operating (\$171,398 ongoing general funds, \$37,203 ongoing federal funds and \$247,770 ongoing miscellaneous revenue).

5. What resources are necessary to implement this request?

\$169,000 is requested consisting of <\$51,000> ongoing operating federal funds and \$220,000 one-time capital outlay federal funds to cover the increase for maintaining and licensing services for network and hardware devices and purchasing necessary solutions/servers for local storage device. Office of Information Technology will be responsible for the implementation of these items.

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

N/A

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

No. These funds are needed to maintain IT hardware and network devices, and for Veterans Services to continue printing and security camera operations.

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

FY 26 costs for ITS services and equipment not including in the SWCAP total is \$456,371 operating. These costs have increased annually, and the agency has been absorbing the additional costs since the State's consolidation of ITS. ITS FY27 Budget Planning Tool for Veterans Services provided items that are not covered in the SWCAP and need to be covered by Veterans Services. Future costs includes this requests for \$169,000 consisting of <\$51,000> ongoing operating federal funds and \$220,000 one-time capital outlay federal funds to cover the increase for maintaining and licensing services for network and hardware devices and purchasing necessary solutions/servers for local storage device.

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

The cost is based off the Office of ITS FY2027 Budget Planning Tool for ITS Services, and IDVS management review.

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

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

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

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

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

Maintaining a secure and usable network and networking equipment greatly impacts the Veterans we serve. It will allow us to improve Veterans Services Strategic Plan goal # 2 Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents and goal #5 Attract and retain excellent, compassionate staff and volunteers by having secure computer network and updated computer equipment needed to take care of our residents.

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

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

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

This information is based off the Office of ITS FY2027 Budget Planning Tool for ITS Services, and the updated prices from IDVS management review.

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

This information is based off the Office of ITS FY2027 Budget Planning Tool for ITS Services which was provided by OITS, and later updated from IDVS management review.

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

This information is based off the Office of ITS FY2027 Budget Planning Tool for ITS Services, and later updated from IDVS management review.

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

A screen shot of the ITS FY2027 Budget Planning Tool for ITS Services is attached along with ITS FY2027 ITS Plan Calculation workbook.

18. What is the project timeline?

We will need to purchase this equipment and services beginning in FY27, in order to maintain our digital infrastructure

SWCAP screenshot = 30% increase-taken 7/23/25

Division of Veterans Services

FY 2027 Budget Planning Tool for IT Services

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SWCAP Allocation

lite Office c' Inform,oon Technology SelfLoc (ITS) is req'd to o realle-r ;d deq'p'd f'nd e pem ng d' f'm cutof"ter... r i e coot: ae p'p'ortio neo to a.sIOMen ill 6C0\$1-feeo1ey plan and dan ..luded h the saateVde coa roco,tf plan (SWCAP) to p'OOdc agenciesw.lh lpo'Clif'filiton,; SWCAP i; p'ood on the e'b\$at: oi tbc Q'wioel c/ P'et,co'l Mon:gemett (QJMU c;d, year i: the fd lVet\$ o, 1s p-ge-c for h's'actll = c e only ;d, c , c , - , _ E+po,_, for the GOlling iro tble urell ITS bmos' is or'it, biog'it rgq n. SWCAP ,;il...x ap ,lObod to our rt;to'obldg;lt req'l'oa fi- Wp ,11tw.""n d'ajdlne typ,cjily"" Octobot.

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Cost-Recovery of ITS Operations

SWCAP Operations Summary View FY27

Item	FY 2027	FY 2026	FY 2025	FY
1-Basis	N/A	1,133,843	1,106,968	875,403
2-Adj'l6tmem	N/A	0.900	26,900	>000
J.fstimated Billing	N/A	1,464,682	1,133,843	1,079,652.8

Licensing

Offic,ton:ot

IOVS wld bo d,contititui"t the v.,tW.,, illoctn,lnll. eo tho_, can bo tlmOYCl'd f'Ofll thit htt(-\$97.97 rrs hat boon eleaned that tho' llllled to Indudo Cducation Powe, pa for \$.,)013 and PowcrA,ppa fa.\$107. They are work,lne on lkl,lJq thom to the ITS budl'Cl' pte,onq tool.

Licensing

\$114,644

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Passthrough

License	FY 2027 Count	FY 2027 Predict...	Notes	FY 20
Gra""l-ucl' Gc,,Da,livOfj'	1	1.86q		
Infum'i, u, 't	244	U/22		142
Oubf.1 Sottwa,1	920	10-4-47		<20
VII/fW-1+ ELA	616	97,97S		
VMN+rtROBO		0	Product discontinued	1
Webex Video Integration for Teams	36	2,531		36

Network/Telecom

Differences:

IOVSused e 20 Incoea,e m ll("IWQrk costs. but e '10""Increase in phQno serv,co costs, es plen to move rcs'f'cloots to VOIP, wtlch Wll Incoesc our phone C06tS.

Division of Veterans services

FY 2027 Budget Planning Tool for IT Services

esh the page, please click the link again, rather than using the refresh button on your browser. We are working with the provider to fix the refresh capability.

Services

fu l reportit,g o'tel IT...c8t0t0s w-rvitts a;d n twor: circuits S ava_ebl on youT @ps te (ata cooaea). CS?Ome'S can pr,a their budget neeb based on h's10"caf trefch, COMlil",ad ..jth UU-"o plans for 'elepho and "MwaAc uolization. These costs Yts typicallyitKluded w yo..., ellst'ttg ongo.119 rg etper-\$11. No st'elb-g w'ith FY 2025 t a, no t'nd' ad it'dtillJvt" ESs a'p'lied 10 either phone- Of netwo(tl b'illngs. Those fees p'f'IM04,ly o'f-set th's cosu of relaxed personnel. Those com are f'ION reoo wirlin the ITS Operat'cys port'on of SYCAP. Al o., note t'M t'v'cl o' c'rc&h; ain t'ic a l, a g time to tcevee nd ofte' impact ,nounts r'f e dMer-e,ri p, if od tha wh e n the xpc,uc es

MEMORANDUM

IOVS will only be purchasing new network hardware for the new Boise Veterans Home (expected to open ., 2028) and those costs will come out of the construction costS (- \$433,992). IOVS Will not be replacing our ROBOs (-\$312,240). IOVS will not be replacing the Analog voice-gates, as they will be transitioning all remaining analog to VOIP (-\$45,135). I have been working with several ITS members, including Chris Carlisle, and we intend to purchase dedicated solution servers, for our few open JIOS that need to remain on-site (cameras and print servers). Per Chris Carlisle, estimated cost of this hardware is \$220,000. IOVS will be requesting \$100,000 for refresh of computerS/laptops/docu long stations/monitors for rs staff.

Hardware Refresh

\$851,967

Hardware Refresh

\$851.967

Unless otherwise ananged, rrs less a fresh cycle of four (4) desktop and laptop computers (s. Gene, alt) ITS us@s manuf.aau +tt, '8od of suppO'l' s;hedules to determine refresh cycles for network equipment such as routers, switches, etc. Some equipment may be replaced earlier if malfunctions, end of lifespan, due to technology &dv: incement OI continued equipment malfunction. Usts of specific devices to be replaced and their unit costs are provided below. Hardware is a one-time budget, please, refer, to the Budget Development Manual (ODM) once published by DFM for DU.v.ignments and other info, info, info. Note: '1' indicate the budget element depends on other factors; total are not available to ITS at this time. At this time end p. c (e.g., de; klop. laJ) opt, tablet) are not included in Client r'13fdwue, ef, e l, ectiofL Thi i

Hardware Refresh Services		
Service	Count	Total Price by Service
IDVS Boise Network Equipment Replacement	64	\$433,992
IDVS ROBO Equipment Replacement	4	\$372,240
IDVS Analog VG Replacements	3	\$45,735

Budget Request DU 12.79 Without Hardware Refresh Increases

Categories	ITS Memo - FY 2027 Budget Planning Tool for IT Services	IDVS		FY 27 Total Cost Increase	Ending Total	Federal Fund (34800)	Miscellaneous Revenue (34900)	Endowment (48124)	Total Funds	
		Adjustments Per Management Review								
SWCAP*	\$ 1,079,652.80	\$ 204,200.00	\$ 204,200.00	\$ 1,283,852.80	\$ -	\$ -	\$ -	\$0.00		
Licensing	\$ 114,644.00	(\$94,855.00)	(\$94,855.00)	\$ 19,789.00	(\$94,855.00)				(\$94,855.00)	Discontinuing VMWare licensing \$97,975; ITS missed including Education Power for \$3,013 and Power Apps for \$107
Network/Telcom (phone services & network services)	\$ 208,784.00	\$56,012.40	\$56,012.40	\$ 264,796.40	\$56,012.40				\$56,012.40	20% increase network & 40% increase phones as moving to VOIP for resident phones
Hardward Refresh (network equipment, ROBO, and Analog VG)	\$ 851,967.00	\$ 220,000.00	\$ 220,000.00	\$220,000.00	\$ 220,000.00				\$220,000.00	Not purchasing ROBOS \$372,240; Boise Veterans Home network hardware will come out of construction grant \$433,992; analog to VOIP resident phones tranferring to VOIP \$45,735; Purchasing dedicated solutions/servers for local stoarge device for printer server/camera recording \$220,000
Hardware Support (Juniper, Dell & Cisco)	\$ 61,428.00	(\$73,605.00)	(\$12,177.00)	\$ 61,428.00	(\$12,177.00)				(\$12,177.00)	FY26 \$73,605 some of licensing connected to ROBO discontinuing with FY27 \$61,428
Grand Total	\$ 2,316,475.80	\$ 311,752.40	\$168,980.40	\$ 1,849,866.20	\$168,980.40	\$0.00	\$0.00	\$168,980.40		
Rounded to Nearest \$100			\$169,000.00		\$169,000.00	\$0.00	\$0.00	\$169,000.00		



11331 Wadenden Blvd
Suite B201
Boise, Idaho 83714
Phone: 208.605.4000
Fax: 208.605.0090

its.idaho.gov...

Office of Information Technology Services
Technology Purchase and Use Attestation Letter

Date: 8/18/2025

To: Division of Veterans Services - 44400

Subject: Technology Purchase and Use Approval

The Office of Information Technology Services (ITS) attests that the technology identified in the Division of Veterans Services IT Budget Packet has been reviewed and determined to meet statewide technology policies and standards for potential purchase and use by Division of Veterans Services. This attestation is intended to provide documentation for the Division of Financial Management (DFM), the Division of Purchasing (DOP), or other oversight bodies that require confirmation of ITS review as part of budgeting, procurement or technology decision-making processes. Data exports or downloads from the IT Budget Packet may be attached to this attestation letter when it is shared with DFM, DOP, or other oversight bodies as supporting documentation.

This attestation does not constitute a commitment by ITS to deploy, implement, or provide ongoing support for any technology included in the IT Budget Packet. It is not an endorsement of business need, nor does it imply that ITS recommends or requires any agency to adopt the solutions listed. The attestation solely reflects that the technologies identified are permissible for agency acquisition within the parameters of state IT policy and security standards.

This approval is contingent on adherence to the Office of ITS guidelines for operation, maintenance, and data security, as outlined in the applicable policy documents.

If you have any questions regarding this approval, please contact our office.

State of Idaho - Unrestricted/Public

From: [Catherine Thies](#) on behalf of [Tyler Jick](#)
To: [Soma Laca](#)
Cc: [Debbie L. Scorse](#)
Subject: ITS Technology Attestation for Budget Documentation
Date: Wednesday, August 20, 2025 1:41:52 PM
Attachments: [JIS Attestation for DFM and DOPS 15031.pdf](#)

Attached is the attestation letter from the Office of Information Technology Services (ITS). This letter provides confirmation of ITS review for use with the Division of Financial Management (DFM), the Division of Purchasing (DOP), or other oversight bodies that require ITS approval as part of budgeting or procurement processes.

Please note that the attestation confirms only that the listed technologies are permissible under statewide IT policies and standards. It is not a commitment by ITS to deploy or support the solutions, nor is it a recommendation of business need.

Thank you

Division of Veterans Services
VACANT POSITIONS REPORT

As Of : Aug 14, 2025

Full Agency: 444 - DIVISION OF VETERANS SERVICES

Approp Unit Code	Approp Unit Description	Fund Code	Fund Description	Position	Position Description	Position Active	Budget Group Type	HR Organization Unit Short Description	Estimated Vacate Date	Pay Rate			
SGVS	Division Of Veterans Services	10000	General Fund - Count	0									
		34800	Federal (Grant)	17634	NURSING ASST CERT	True	PERM	444 Lewiston SVNH	Dec 9, 2023	\$18.90			
				17838	NURSE, LICENSED PRACTICAL	True	PERM	444 Lewiston SVNH	Aug 3, 2024	\$29.10			
				17878	OFFICE SPECIALIST 1	True	PERM	444 Lewiston SVNH	Sep 17, 2023	\$15.33			
				17924	CNA RECREATION ASST	True	PERM	444 Boise SVNH		\$0.00			
				17964	NURSE, REGISTERED SENIOR	True	PERM	444 Boise SVNH	Sep 29, 2024	\$0.00			
				21711	FINANCIAL SPECIALIST, SR	True	PERM	444 Central Support		\$0.00			
			Federal (Grant) - Count	6									
		34900	Miscellaneous Revenue	17633	NURSING ASST CERT	True	PERM	444 Post Falls SVNH	Jan 6, 2025	\$19.10			
				17646	NURSING ASST CERT	True	PERM	444 Boise SVNH		\$16.29			
				17653	NURSING ASST CERT	True	PERM	444 Boise SVNH	Sep 10, 2023	\$19.69			
				17656	NURSING ASST CERT	True	PERM	444 Boise SVNH	Sep 3, 2023	\$18.88			
				17657	NURSING ASST CERT	True	PERM	444 Boise SVNH	Dec 15, 2024	\$21.34			
				17658	NURSING ASST CERT	True	PERM	444 Boise SVNH		\$23.69			
				17660	NURSING ASST CERT	True	PERM	444 Boise SVNH	Dec 11, 2024	\$20.00			
				17664	NURSING ASST CERT	True	PERM	444 Boise SVNH	Feb 18, 2025	\$20.89			
				17668	NURSING ASST CERT	True	PERM	444 Boise SVNH	Mar 18, 2024	\$18.50			
				17674	NURSING ASST CERT	True	PERM	444 Boise SVNH		\$19.00			
				17681	NURSING ASST CERT	True	PERM	444 Boise SVNH		\$0.00			
				17682	NURSING ASST CERT	True	PERM	444 Lewiston SVNH		\$0.00			
				17683	NURSING ASST CERT	True	PERM	444 Lewiston SVNH		\$0.00			
				17728	NURSING ASST, CERTIFD-SR	True	PERM	444 Boise SVNH		\$19.20			
				17828	NURSE, LICENSED PRACTICAL	True	PERM	444 Boise SVNH		\$0.00			
				17829	NURSE, LICENSED PRACTICAL	True	PERM	444 Boise SVNH		\$0.00			
				17832	NURSE, LICENSED PRACTICAL	True	PERM	444 Boise SVNH	Aug 7, 2023	\$25.81			
				17833	NURSE, LICENSED PRACTICAL	True	PERM	444 Boise SVNH		\$0.00			
				17850	NURSE, Registered Senior	True	PERM	444 Pocatello SVNH	May 26, 2024	\$0.00			
				17862	MAINT CRAFTSMAN SR	True	PERM	444 Boise SVNH		\$0.00			
				17888	PHYSICAL OCC THERAPY AID	True	PERM	444 Boise SVNH	Nov 5, 2023	\$24.09			
				17977	NURSE, REGISTERED SENIOR	True	PERM	444 Post Falls SVNH	Nov 18, 2024	\$50.83			
				17978	NURSE, REGISTERED SENIOR	True	PERM	444 Post Falls SVNH	Jan 17, 2025	\$49.44			
				17990	NURSE, REGISTERED SENIOR	True	PERM	444 Post Falls SVNH	Jul 19, 2024	\$47.61			
				17991	NURSE, REGISTERED SENIOR	True	PERM	444 Post Falls SVNH	Jan 23, 2025	\$44.41			
				18016	Nurse, Registered Senior	True	PERM	444 Lewiston SVNH	Dec 4, 2023	\$0.00			
				18031	TECH RECORDS SPEC 1	True	PERM	444 Boise SVNH	May 24, 2024	\$15.97			
					Miscellaneous Revenue - Count	27							
				Division Of Veterans Services - Count				33					
				444 - DIVISION OF VETERANS SERVICES - Count				33					
				Overall - Count				33					

* Estimated Vacate Date – there may be times when the date for the last estimated vacated date is not known for a position. Currently, this is happening when an employee transfers to another state agency or is promoted within an agency and the position is not filled on the current work assignment. When this happens, the report will generate a "blank" cell.

** Pay Rate = \$0.00 – a zero dollar amount will appear when there has not been a state employee previously in this position.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
NURSING ASST CERT	17634	1305	Classified	\$18.90	December 9, 2023

What is the specific title and primary responsibilities of the vacant position?

Nursing Assistant, Certified (CNA) - Lewiston Home:

- Performs personal nursing care for elderly residents.
- Determines resident needs and takes and records vital signs.
- Provides personal hygiene care and maintains a safe and sanitary resident-care environment.
- Lifts, positions, transports, and escorts residents and assists with walking and other body movements.
- Feeds residents who require assistance and implements individual resident treatment plans as outlined by supervisor.
- Records resident care, reporting changes in physical or mental status to health-care team.
- Performs other duties as assigned.

Why has the position remained vacant for more than six months?

The vacancy has remained unfilled for more than six months largely due to the nationwide shortage of healthcare workers, particularly in long-term care. According to the American Health Care Association (AHCA), nearly 99% of nursing homes report open positions, with CNAs and licensed nurses being the most difficult to recruit. Idaho faces unique challenges as a rural state, where the U.S. Department of Health and Human Services identifies Idaho as having one of the nation's highest licensed nurse shortages at nearly 38 percent in 2025, and CNA shortages are even more noticeable. Nationally, thousands of nursing home beds have gone unfilled since 2020 because facilities could not recruit enough nursing staff to meet demand. AHCA reports that more than half of nursing homes have had to limit admissions due to lack of available CNAs and licensed nurses, who make up the majority of direct caregivers in long-term care. Compounding this, unemployment among healthcare occupations remains extremely low. The U.S. Chamber of Commerce notes that nearly all qualified nurses and nursing assistants who seek employment find it quickly. This combination of high demand, limited supply, and intense regional competition makes filling our nursing positions at our State Veterans Homes extremely challenging despite our ongoing recruitment efforts.

Has this vacancy impacted your agency? If so, how?

Yes, the vacancy has impacted our agency. State Veterans Homes must meet minimum staffing requirements in order to maintain both state licensure and federal certification for participation in Medicare and Medicaid. According to the Centers for Medicare & Medicaid Services (CMS), failure to meet these requirements can result in serious deficiencies, civil monetary penalties, denial of payment for new admissions, or termination of provider agreements. Our inability to permanently fill positions, can also limit our flexibility to admit new residents as our census grows. To ensure coverage and be compliant with minimum staffing standards, we have been forced to rely on contract agency staffing, which cost nearly twice as much per hour as permanent employees. While necessary to maintain compliance and protect the safety of our residents, this reliance is not fiscally sustainable and we are working on additional strategies to attract and retain qualified candidates.

What is your agency's plan for this vacant position moving forward?

Our agency is committed to filling the vacancy with a permanent hire as quickly as possible based on resident census, recognizing that doing so is both more cost-effective and more sustainable than depending on contract labor. To achieve this, we continue to reevaluate and aligning compensation with regional benchmarks to ensure we remain competitive with other local healthcare employers. We are also offering recruitment bonuses and offering educational financial assistance to employees for continuing education through accredited programs that offer growth in an area related employee positions and the needs of the agency. In addition, we are continuing to expand partnerships with local nursing schools and workforce development organizations to create long-term recruitment pipelines. At the same time, we continue to evaluate and invest in staff retention, since research consistently shows that supportive working environments reduce turnover in nursing homes.

How has your agency managed the appropriation related to this position during the period it has been vacant?

The appropriation for this position has been carefully managed during the vacancy period. Our goal has been to balance fiscal responsibility with the immediate necessity of protecting residents, while keeping funds available to fully support a permanent hire once the position is filled.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
NURSE, UCENSED PRACTICAL	17838	1324	Classified	\$29.10	August 3, 2024

What is the specific title and primary responsibilities of the vacant position?

Licensed Practical Nurse (LPN) - Lewiston Home

- Performs practical nursing care or assists a registered nurse or physician in routine to complex situations.
- Observes, records, and reports residents' treatment, care, symptoms, physical and mental condition, behavior and progress.
- Administers prescribed medications including intramuscular injections and observes for adverse reactions.
- Performs treatments including change of sterile dressings, insertion of nasal gastric tubes, catheterization and removal of sutures.
- Interviews residents to obtain health information and instructs and counsels residents regarding basic health needs.
- Teaches residents and their families the importance of proper diet, proper positioning, range-of-motion exercises, transfer techniques, and personal hygiene procedures.
- Charts administered medications, symptoms, accidents, unusual behavior, doctors' visits and observed side effects of drugs.
- Orders lab and x-ray work under physician's orders.
- Performs other duties as assigned.

Why has the position remained vacant for more than six months?

The vacancy has remained unfilled for more than six months largely due to the nationwide shortage of healthcare workers, particularly in long-term care. According to the American Health Care Association (AHCA), nearly 99% of nursing homes report open positions, with CNAs and licensed nurses being the most difficult to recruit. Idaho faces unique challenges as a rural state; where the U.S. Department of Health and Human Services identifies Idaho as having one of the nation's highest licensed nurse shortages at nearly 38 percent in 2025, and CNA shortages are even more noticeable. Nationally, thousands of nursing home beds have gone unfilled since 2020 because facilities could not recruit enough nursing staff to meet demand. AHCA reports that more than half of nursing homes have had to limit admissions due to lack of available CNAs and licensed nurses, who make up the majority of direct caregivers in long-term care. Compounding this, unemployment among healthcare occupations remains extremely low. The U.S. Chamber of Commerce notes that nearly all qualified nurses and nursing assistants who seek employment find it quickly. This combination of high demand, limited supply, and intense regional competition makes filling our nursing positions at our State Veterans Homes extremely challenging despite our ongoing recruitment efforts.

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FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
CNA RECREATION ASST	17924	1305	Classified	\$18.85	Unknown

What is the specific title and primary responsibilities of the vacant position?

Certified Nursing Assistant (CNA) - Recreation Assistant - Boise

Recreational activities:

- Participates in developing individualized activity plans for Veterans' Home residents
- Carries out group and individual activities with residents and encourages full participation
- Prepares equipment and ensures availability of supplies for all scheduled activities
- Monitors and records residents' participation, responses, and progress
- Completes monthly activity flow sheet for each to assure activity plan goals are being met
- Informs nursing staff of daily observations regarding residents' irregular behavior
- Follows nursing treatment plans regarding lifting, transferring, feeding and toileting
- Works with and guides volunteers assisting with group and one-to-one recreational activities
- Assists in preparing residents for outings
- Drives bus or van to transport residents to community events and accompanies residents to monitor their safety and participation
- Develops new ideas for decorating the facility and promotion of holidays and special events
- Provides input to and distributes general activities calendars
- Attends change-of-shift reports to remain current on resident status

Why has the position remained vacant for more than six months?

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FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
NURSE, REGISTERED SENIOR	17694	1289	Classified	\$43.20	September 29, 2024

What is the specific title and primary responsibilities of the vacant position?

Registered Nurse (RN) - Boise

- Assesses, plans, evaluates, implements and monitors resident health problems and care related issues.
- Coordinates care with the interdisciplinary team to ensure all care needs are met.
- Administers medications and treatments per provider orders.
- Assigns, directs and evaluates LPN and CNA staff in care delivery on assigned shift. Work responsibilities may involve one or more of the following areas:
- Planning, conducting, and organizing clinical training sessions for agency staff.
- Coordinating and maintaining liaison with other health agencies.
- Monitoring of staffing and scheduling throughout the facility.
- Conducting on-site Medicaid reviews.
- Performing other duties as assigned.

Why has the position remained vacant for more than six months?

The vacancy has remained unfilled for more than six months largely due to the nationwide shortage of healthcare workers, particularly in long-term care. According to the American Health Care Association (AHCA), nearly 99% of nursing homes report open positions, with CNAs and licensed nurses being the most difficult to recruit. Idaho faces unique challenges as a rural state, where the U.S. Department of Health and Human Services identifies Idaho as having one of the nation's highest licensed nurse shortages at nearly 38 percent in 2025, and CNA shortages are even more noticeable. Nationally, thousands of nursing home beds have gone unfilled since 2020 because facilities could not recruit enough nursing staff to meet demand. AHCA reports that more than half of nursing homes have had to limit admissions due to lack of available CNAs and licensed nurses, who make up the majority of direct caregivers in long-term care. Compounding this, unemployment among healthcare occupations remains extremely low. The U.S. Chamber of Commerce notes that nearly all qualified nurses and nursing assistants who seek employment find it quickly. This combination of high demand, limited supply, and intense regional competition makes filling our nursing positions at our State Veterans Homes extremely challenging despite our ongoing recruitment efforts.

Has this vacancy impacted your agency? If so, how?

Yes, the vacancy has impacted our agency. State Veterans Homes must meet minimum staffing requirements in order to maintain both state licensure and federal certification for participation in Medicare and Medicaid. According to the Centers for Medicare & Medicaid Services (CMS), failure to meet these requirements can result in serious deficiencies, civil monetary penalties, denial of payment for new admissions, or termination of provider agreements. Our inability to permanently fill positions, can also limit our flexibility to admit new residents as our census grows. To ensure coverage and be compliant with minimum staffing standards, we have been forced to rely on contract agency staffing, which cost nearly twice as much per hour

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as pennant employees. While necessary to maintain compliance and protect the safety of four residents, this reliance is not fiscally sustainable and we are working on additional strategies to attract and retain qualified candidates.

What is your agency's plan for this vacant position moving forward?

Our agency is committed to filling the vacancy with a pennant hire as quickly as possible based on resident census, recognizing that doing so is both more cost-effective and more sustainable than depending on contract labor. To achieve this, we continue to reevaluate and aligning compensation with regional benchmarks to ensure we remain competitive with other local healthcare employers. We are also offering recruitment bonuses and offering educational financial assistance to employees for continuing education through accredited programs that offer growth in an area related employee positions and the needs of the agency. In addition, we are continuing to expand partnerships with local nursing schools and workforce development organizations to create long-term recruitment pipelines. At the same time, we continue to evaluate and invest in staff retention, since research consistently shows that supportive working environments reduce turnover in nursing homes.

How has your agency managed the appropriation related to this position during the period it has been vacant?

The appropriation for this position has been carefully managed during the vacancy period. Our goal has been to balance fiscal responsibility with the immediate necessity of protecting residents, while keeping funds available to fully support a pennant hire once the position is filled.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
NURSING ASST CERT	17646	1305	Classified	\$16.29	Unknown

What is the specific title and primary responsibilities of the vacant position?

Nursing Assistant, Certified (CNA) - Boise Home:

- Performs personal nursing care for elderly residents.
- Determines resident needs and takes and records vital signs.
- Provides personal hygiene care and maintains a safe and sanitary resident-care environment.
- Lifts, positions, transports, and escorts residents and assists with walking and other body movements.
- Feeds residents who require assistance and implements individual resident treatment plans as outlined by supervisor.
- Records resident care, reporting changes in physical or mental status to health-care team.
- Performs other duties as assigned.

Why has the position remained vacant for more than six months?

The vacancy has remained unfilled for more than six months largely due to the nationwide shortage of healthcare workers, particularly in long-term care. According to the American Health Care Association (AHCA), nearly 99% of nursing homes report open positions, with CNAs and licensed nurses being the most difficult to recruit. Idaho faces unique challenges as a rural state, where the U.S. Department of Health and Human Services identifies Idaho as having one of the nation's highest licensed nurse shortages at nearly 38 percent in 2025, and CNA shortages are even more noticeable. Nationally, thousands of nursing home beds have gone unfilled since 2020 because facilities could not recruit enough nursing staff to meet demand. AHCA reports that more than half of nursing homes have had to limit admissions due to lack of available CNAs and licensed nurses, who make up the majority of direct caregivers in long-term care. Compounding this, unemployment among healthcare occupations remains extremely low. The U.S. Chamber of Commerce notes that nearly all qualified nurses and nursing assistants who seek employment find it quickly. This combination of high demand, limited supply, and intense regional competition makes filling our nursing positions at our State Veterans Homes extremely challenging despite our ongoing recruitment efforts.

Has this vacancy impacted your agency? If so, how?

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What is your agency's plan for this vacant position moving forward?

Our agency is committed to filling the vacancy with a permanent hire as quickly as possible based on resident census, recognizing that doing so is both more cost-effective and more sustainable than depending on contract labor. To achieve this, we continue to reevaluate and aligning compensation with regional benchmarks to ensure we remain competitive with other local healthcare employers. We are also offering recruitment bonuses and offering educational financial assistance to employees for continuing education through accredited programs that offer growth in an area related employee positions and the needs of the agency. In addition, we are continuing to expand partnerships with local nursing schools and workforce development organizations to create long-term recruitment pipelines. At the same time, we continue to evaluate and invest in staff retention, since research consistently shows that supportive working environments reduce turnover in nursing homes.

How has your agency managed the appropriation related to this position during the period it has been vacant?

The appropriation for this position has been carefully managed during the vacancy period. Our goal has been to balance fiscal responsibility with the immediate necessity of protecting residents, while keeping funds available to fully support a permanent hire once the position is filled.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
NURSING ASST CERT	17653	1305	Classified	\$19.69	September 10, 2023

What is the specific title and primary responsibilities of the vacant position?

Nursing Assistant, Certified (CNA) - Boise Home:

- Performs personal nursing care for elderly residents.
- Determines resident needs and takes and records vital signs.
- Provides personal hygiene care and maintains a safe and sanitary resident-care environment.
- Lifts, positions, transports, and escorts residents and assists with walking and other body movements.
- Feeds residents who require assistance and implements individual resident treatment plans as outlined by supervisor.
- Records resident care, reporting changes in physical or mental status to health-care team.
- Performs other duties as assigned.

Why has the position remained vacant for more than six months?

The vacancy has remained unfilled for more than six months largely due to the nationwide shortage of healthcare workers, particularly in long-term care. According to the American Health Care Association (AHCA), nearly 99% of nursing homes report open positions, with CNAs and licensed nurses being the most difficult to recruit. Idaho faces unique challenges as a rural state, where the U.S. Department of Health and Human Services identifies Idaho as having one of the nation's highest licensed nurse shortages at nearly 38 percent in 2025, and CNA shortages are even more noticeable. Nationally, thousands of nursing home beds have gone unfilled since 2020 because facilities could not recruit enough nursing staff to meet demand. AHCA reports that more than half of nursing homes have had to limit admissions due to lack of available CNAs and licensed nurses, who make up the majority of direct caregivers in long-term care. Compounding this, unemployment among healthcare occupations remains extremely low. The U.S. Chamber of Commerce notes that nearly all qualified nurses and nursing assistants who seek employment find it quickly. This combination of high demand, limited supply, and intense regional competition makes filling our nursing positions at our State Veterans Homes extremely challenging despite our ongoing recruitment efforts.

Has this vacancy impacted your agency? If so, how?

Yes, the vacancy has impacted our agency. State Veterans Homes must meet minimum staffing requirements in order to maintain both state licensure and federal certification for participation in Medicare and Medicaid. According to the Centers for Medicare & Medicaid Services (CMS), failure to meet these requirements can result in serious deficiencies, civil monetary penalties, denial of payment for new admissions, or termination of provider agreements. Our inability to permanently fill positions, can also limit our flexibility to admit new residents as our census grows. To ensure coverage and be compliant with minimum staffing standards, we have been forced to rely on contract agency staffing, which cost nearly twice as much per hour as permanent employees. While necessary to maintain compliance and protect the safety of our residents, this reliance is not fiscally sustainable and we are working on additional strategies to attract and retain qualified candidates.

What is your agency's plan for this vacant position moving forward?

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How has your agency managed the appropriation related to this position during the period it has been vacant?

The appropriation for this position has been carefully managed during the vacancy period. Our goal has been to balance fiscal responsibility with the immediate necessity of protecting residents, while keeping funds available to fully support a permanent hire once the position is filled.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non Classified	Pay Rate	Estimated Vacate Date
NURSING ASST CERT	17656	1305	Classified	\$18.88	September 3, 2023

What is the specific title and primary responsibilities of the vacant position?

Nursing Assistant, Certified (CNA) - Boise Home:

- Performs personal nursing care for elderly residents.
- Determines resident needs and takes and records vital signs.
- Provides personal hygiene care and maintains a safe and sanitary resident care environment.
- Lifts, positions, transports, and escorts residents and assists with walking and other body movements.
- Feeds residents who require assistance and implements individual resident treatment plans as outlined by supervisor.
- Records resident care, reporting changes in physical or mental status to health-care team.
- Performs other duties as assigned.

Why has the position remained vacant for more than six months?

The vacancy has remained unfilled for more than six months largely due to the nationwide shortage of healthcare workers, particularly in long-term care. According to the American Health Care Association (AHCA), nearly 99% of nursing homes report open positions, with CNAs and licensed nurses being the most difficult to recruit. Idaho faces unique challenges as a rural state, where the U.S. Department of Health and Human Services identifies Idaho as having one of the nation's highest licensed nurse shortages at nearly 38 percent in 2025, and CNA shortages are even more noticeable. Nationally, thousands of nursing home beds have gone unfilled since 2020 because facilities could not recruit enough nursing staff to meet demand. AHCA reports that more than half of nursing homes have had to limit admissions due to lack of available CNAs and licensed nurses, who make up the majority of direct caregivers in long-term care. Compounding this, unemployment among healthcare occupations remains extremely low. The U.S. Chamber of Commerce notes that nearly all qualified nurses and nursing assistants who seek employment find it quickly. This combination of high demand, limited supply, and intense regional competition makes filling our nursing positions at our State Veterans Homes extremely challenging despite our ongoing recruitment efforts.

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What is your agency's plan for this vacant position moving forward?

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How has your agency managed the appropriation related to this position during the period it has been vacant?

The appropriation, for this position has been carefully managed during the vacancy period. Our goal has been to balance fiscal responsibility with the immediate necessity of protecting residents, while keeping funds available to fully support a permanent hire once the position is filled.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
NURSING ASST CERT	17657	1305	Classified	\$21.34	December JS, 2024

What is the specific title and primary responsibilities of the vacant position?

Nursing Assistant, Certified (CNA)- Boise Home:

- Performs personal nursing care for elderly residents.
- Determines resident needs and takes and records vital signs.
- Provides personal hygiene care and maintains a safe and sanitary resident-care environment.
- Lifts, positions, transports, and escorts residents and assists with walking and other body movements.
- Feeds residents who require assistance and implements individual resident treatment plans as outlined by supervisor.
- Records resident care, reporting changes in physical or mental status to health-care team.
- Performs other duties as assigned.

Why has the position remained vacant for more than six months?

The vacancy has remained unfilled for more than six months largely due to the nationwide shortage of healthcare workers, particularly in long-term care. According to the American Health Care Association (AHCA), nearly 99% of nursing homes report open positions, with CNAs and licensed nurses being the most difficult to recruit. Idaho faces unique challenges as a rural state, where the U.S. Department of Health and Human Services identifies Idaho as having one of the nation's highest licensed nurse shortages at nearly 38 percent in 2025, and CNA shortages are even more noticeable. Nationally, thousands of nursing home beds have gone unfilled since 2020 because facilities could not recruit enough nursing staff to meet demand. AHCA reports that more than half of nursing homes have had to limit admissions due to lack of available CNAs and licensed nurses, who make up the majority of direct caregivers in long-term care. Compounding this, unemployment among healthcare occupations remains extremely low. The U.S. Chamber of Commerce notes that nearly all qualified nurses and nursing assistants who seek employment find it quickly. This combination of high demand, limited supply, and intense regional competition makes filling our nursing positions at our State Veterans Homes extremely challenging despite our ongoing recruitment efforts.

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How has your agency managed the appropriation related to this position during the period it has been vacant?

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FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
NURSING ASST CERT	17658	1305	Classified	\$23.69	Unknown

What is the specific title and primary responsibilities of the vacant position?

Nursing Assistant, Certified (CNA) - Boise Home:

- Performs personal nursing care for elderly residents.
- Determines resident needs and takes and records vital signs.
- Provides personal hygiene care and maintains a safe and sanitary resident-care environment.
- Lifts, positions, transports, and escorts residents and assists with walking and other body movements.
- Feeds residents who require assistance and implements individual resident treatment plans as outlined by supervisor.
- Records resident care, reporting changes in physical or mental status to health-care team.
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Why has the position remained vacant for more than six months?

The vacancy has remained unfilled for more than six months largely due to the nationwide shortage of healthcare workers, particularly in long-term care. According to the American Health Care Association (AHCA), nearly 99% of nursing homes report open positions, with CNAs and licensed nurses being the most difficult to recruit. Idaho faces unique challenges as a rural state, where the U.S. Department of Health and Human Services identifies Idaho as having one of the nation's highest licensed nurse shortages at nearly 38 percent in 2025, and CNA shortages are even more noticeable. Nationally, thousands of nursing home beds have gone unfilled since 2020 because facilities could not recruit enough nursing staff to meet demand. AHCA reports that more than half of nursing homes have had to limit admissions due to lack of available CNAs and licensed nurses, who make up the majority of direct caregivers in long-term care. Compounding this, unemployment among healthcare occupations remains extremely low. The U.S. Chamber of Commerce notes that nearly all qualified nurses and nursing assistants who seek employment find it quickly. This combination of high demand, limited supply, and intense regional competition makes filling our nursing positions at our State Veterans Homes extremely challenging despite our ongoing recruitment efforts.

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How has your agency managed the appropriation related to this position during the period it has been vacant?

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FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
NURSING ASST CERT	17660	1305	Classified	\$20.00	December 11, 2024

What is the specific title and primary responsibilities of the vacant position?

Nursing Assistant, Certified (CNA) - Boise Home:

- Performs personal nursing care for elderly residents.
- Determines resident needs and takes and records vital signs.
- Provides personal hygiene care and maintains a safe and sanitary resident-care environment.
- Lifts, positions, transports, and escorts residents and assists with walking and other body movements.
- Feeds residents who require assistance and implements individual resident treatment plans as outlined by supervisor.
- Records resident care, reporting changes in physical or mental status to health-care team.
- Performs other duties as assigned.

Why has the position remained vacant for more than six months?

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What is your agency's plan for this vacant position moving forward?

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How has your agency managed the appropriation related to this position during the period it has been vacant?

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FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
NURSING ASST CERT	17668	1305	Classified	\$18.50	March 18, 2024

What is the specific title and primary responsibilities of the vacant position?

Nursing Assistant, Certified (CNA) - Boise Home:

- Performs personal nursing care for elderly residents.
- Determines resident needs and takes and records vital signs.
- Provides personal hygiene care and maintains a safe and sanitary resident-care environment.
- Lifts, positions, transports, and escorts residents and assists with walking and other body movements.
- Feeds residents who require assistance and implements individual resident treatment plans as outlined by supervisor.
- Records resident care, reporting changes in physical or mental status to health-care team.
- Performs other duties as assigned.

Why has the position remained vacant for more than six months?

The vacancy has remained unfilled for more than six months largely due to the nationwide shortage of healthcare workers, particularly in long-term care. According to the American Health Care Association (AHCA), nearly **99%** of nursing homes report open positions, with CNAs and licensed nurses being the most difficult to recruit. Idaho faces unique challenges as a rural state, where the U.S. Department of Health and Human Services identifies Idaho as having one of the nation's highest licensed nurse shortages at nearly 38 percent in 2025, and CNA shortages are even more noticeable. Nationally, thousands of nursing home beds have gone unfilled since 2020 because facilities could not recruit enough nursing staff to meet demand. AHCA reports that more than half of nursing homes have had to limit admissions due to lack of available CNAs and licensed nurses, who make up the majority of direct caregivers in long-term care. Compounding this, unemployment among healthcare occupations remains extremely low. The U.S. Chamber of Commerce notes that nearly all qualified nurses and nursing assistants who seek employment find it quickly. This combination of high demand, limited supply, and intense regional competition makes filling our nursing positions at our State Veterans Homes extremely challenging despite our ongoing recruitment efforts.

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What is your agency's plan for this vacant position moving forward?

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How has your agency managed the appropriation related to this position during the period it has been vacant?

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FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
NURSING ASST CERT	17674	1305	Classified	\$19.00	Unknown

What is the specific title and primary responsibilities of the vacant position?

Nursing Assistant, Certified (CNA) - Boise Home:

- Performs personal nursing care for elderly residents.
- Determines resident needs and takes and records vital signs.
- Provides personal hygiene care and maintains a safe and sanitary resident-care environment.
- Lifts, positions, transports, and escorts residents and assists with walking and other body movements.
- Feeds residents who require assistance and implements individual resident treatment plans as outlined by supervisor.
- Records resident care, reporting changes in physical or mental status to health-care team.
- **Performs other duties as assigned.**

Why has the position remained vacant for more than six months?

The vacancy has remained unfilled for more than six months largely due to the nationwide shortage of healthcare workers, particularly in long-term care. According to the American Health Care Association (AHCA), nearly 99% of nursing homes report open positions, with CNAs and licensed nurses being the most difficult to recruit. Idaho faces unique challenges as a rural state, where the U.S. Department of Health and Human Services identifies Idaho as having one of the nation's highest licensed nurse shortages at nearly 38 percent in 2025, and CNA shortages are even more noticeable. Nationally, thousands of nursing home beds have gone unfilled since 2020 because facilities could not recruit enough nursing staff to meet demand. AHCA reports that more than half of nursing homes have had to limit admissions due to lack of available CNAs and licensed nurses, who make up the majority of direct caregivers in long-term care. Compounding this, unemployment among healthcare occupations remains extremely low. The U.S. Chamber of Commerce notes that nearly all qualified nurses and nursing assistants who seek employment find it quickly. This combination of high demand, limited supply, and intense regional competition makes filling our nursing positions at our State Veterans Homes extremely challenging despite our ongoing recruitment efforts.

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What is your agency's plan for this vacant position moving forward?

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How has your agency managed the appropriation related to this position during the period it has been vacant?

The appropriation for this position has been carefully managed during the vacancy period. Our goal has been to balance fiscal responsibility with the immediate necessity of protecting residents, while keeping funds available to fully support a permanent hire once the position is filled.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
NURSING ASST CERT	17681	1305	Classified	\$19,06	Unknown

What is the specific title and primary responsibilities of the vacant position?

Nursing Assistant, Certified (CNA) - Boise Home:

- Performs personal nursing care for elderly residents.
- Determines resident needs and takes and records vital signs.
- Provides personal hygiene care and maintains a safe and sanitary resident-care environment.
- Lifts, positions, transports, and escorts residents and assists with walking and other body movements.
- Feeds residents who require assistance and implements individual resident treatment plans as outlined by supervisor.
- Records resident care, reporting changes in physical or mental status to health-care team.
- Performs other duties as assigned.

Why has the position remained vacant for more than six months?

The vacancy has remained unfilled for more than six months largely due to the nationwide shortage of healthcare workers, particularly in long-term care. According to the American Health Care Association (AHCA), nearly 99% of nursing homes report open positions, with CNAs and licensed nurses being the most difficult to recruit. Idaho faces unique challenges as a rural state, where the U.S. Department of Health and Human Services identifies Idaho as having one of the nation's highest licensed nurse shortages at nearly 38 percent in 2025, and CNA shortages are even more noticeable. Nationally, thousands of nursing home beds have gone unfilled since 2020 because facilities could not recruit enough nursing staff to meet demand. AHCA reports that more than half of nursing homes have had to limit admissions due to lack of available CNAs and licensed nurses, who make up the majority of direct caregivers in long-term care. Compounding this, unemployment among healthcare occupations remains extremely low. The U.S. Chamber of Commerce notes that nearly all qualified nurses and nursing assistants who seek employment find it quickly. This combination of high demand, limited supply, and intense regional competition makes filling our nursing positions at our State Veterans Homes extremely challenging despite our ongoing recruitment efforts.

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FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
NURSING ASST CERT	17682	1305	Classified	\$19.06	Unknown

What is the specific title and primary responsibilities of the vacant position?

Nursing Assistant, Certified (CNA) - Lewiston Home:

- Performs personal nursing care for elderly residents.
- Determines resident needs and takes and records vital signs.
- Provides personal hygiene care and maintains a safe and sanitary resident-care environment.
- Lifts, positions, transports, and escorts residents and assists with walking and other body movements.
- Feeds residents who require assistance and implements individual resident treatment plans as outlined by supervisor.
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NURSING ASST CERT	17683	1305	Classified	\$19.06	Unknown

What is the specific title and primary responsibilities of the vacant position?

Nursing Assistant, Certified (CNA) - Lewiston Home:

- Performs personal nursing care for elderly residents.
- Determines resident needs and takes and records vital signs.
- Provides personal hygiene care and maintains a safe and sanitary resident-care environment.
- Lifts, positions, transports, and escorts residents and assists with walking and other body movements.
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FY2027 Budget Submission: Vacant FTP Questionnaire

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NURSING ASST, CERTIFD-SR	17728	1307	Classified	\$1920	Unknown

What is the specific title and primary responsibilities of the vacant position?

Nursing Assistant, Certified Senior (CNA, Sr.) - Boise Home:

- Provides orientation and leadwork to nursing assistants and trains residents and families in personal care procedures
- Performs personal nursing care for geriatric residents
- Teaches self-help skills to residents
- Teaches nursing assistants how to implement specific treatment procedures
- Assists with work scheduling and provides input on performance evaluations
- Acts as a liaison between nursing assistants and charge nurses to recommend changes in resident care planning
- Answers call lights to determine residents needs and provides limited bowel and bladder care
- Takes and records vital signs
- Provides personal hygiene care and lifts, positions, transports, and escorts residents
- Assists with ambulation and other body movements and feeds residents who require assistance
- Implements individual resident treatment plans as outlined by nursing supervisor and health-care team
- Reports changes in physical and mental status to health-care team and maintains a safe and sanitary resident-care environment.
- Documents resident care provided in medical record
- Respectfully and safely interacts with residents who may be confused, disoriented and therefore occasionally hostile and aggressive
- Performs other duties as assigned

Why has the position remained vacant for more than six months?

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FY2027 Budget Submission: Vacant FTP Questionnaire

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NURSE, LICENSED PRACTICAL	17828	1324	Classified	\$0.00	Unknown

What is the specific title and primary responsibilities of the vacant position?

Licensed Practical Nurse (LPN) - Boise Home

- Performs practical nursing care or assists a registered nurse or physician in routine to complex situations.
- Observes, records, and reports residents' treatment, care, symptoms, physical and mental condition, behavior and progress.
- Administers prescribed medications including intramuscular injections and observes for adverse reactions.
- Performs treatments including change of sterile dressings, insertion of nasal gastric tubes, catheterization and removal of sutures.
- Interviews residents to obtain health information and instructs and counsels residents regarding basic health needs.
- Teaches residents and their families the importance of proper diet, proper positioning, range-of-motion exercises, transfer techniques, and personal hygiene procedures.
- Charts administered medications, symptoms, accidents, unusual behavior, doctors' visits and observed side effects of drugs.
- Orders lab and x-ray work under physician's orders.
- Performs other duties as assigned.

Why has the position remained vacant for more than six months?

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FY2027 Budget Submission:. Vacant FTP Questionnaire

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NURSE, LICENSED PRACTICAL	17829	1324	Classified	\$25.66	Unknown

What is the specific title and primary responsibilities of the vacant position?

Licensed Practical Nurse (LPN) - Boise Home

- Performs practical nursing care or assists a registered nurse or physician in routine to complex situations.
- Observes, records, and reports residents' treatment, care, symptoms, physical and mental condition, behavior and progress.
- Administers prescribed medications including intramuscular injections and observes for adverse reactions.
- Performs treatments including change of sterile dressings, insertion of nasal gastric tubes, catheterization and removal of sutures.
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NURSE, LICENSED PRACTICAL	17832	1324	Classified	\$25.81	August 7, 2023

What is the specific title and primary responsibilities of the vacant position?

Licensed Practical Nurse (LPN) - Boise Home

- Performs practical nursing care or assists a registered nurse or physician in routine to complex situations.
- Observes, records, and reports residents' treatment, care, symptoms, physical and mental condition, behavior and progress.
- Administers prescribed medications including intramuscular injections and observes for adverse reactions.
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NURSE, LICENSED PRACTICAL	17833	1324	Classified	\$24.98	Unknown

What is the specific title and primary responsibilities of the vacant position?

Licensed Practical Nurse (LPN) - Boise Home

- Performs practical nursing care or assists a registered nurse or physician in routine to complex situations.
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NURSE, REGISTERED SENIOR	17850	1289	Classified	\$40.95	May 26, 2024

What is the specific title and primary responsibilities of the vacant position?

Registered Nurse (RN) - Pocatello

- Assesses, plans, evaluates, implements and monitors resident health problems and care related issues.
- Coordinates care with the interdisciplinary team to ensure all care needs are met.
- Administers medications and treatments per provider orders.
- Assigns, directs and evaluates LPN and CNA staff in care delivery on assigned shift. Work responsibilities may involve one or more of the following areas:
 - Planning, conducting, and organizing clinical training sessions for agency staff.
 - Coordinating and maintaining liaison with other health agencies.
 - Monitoring of staffing and scheduling throughout the facility.
 - Conducting on-site Medicaid reviews.
 - Performing other duties as assigned.

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Has this vacancy impacted your agency? If so, how?

Yes, the vacancy has impacted our agency. State Veterans Homes must meet minimum staffing requirements in order to maintain both state licensure and federal certification for participation in Medicare and Medicaid. According to the Centers for Medicare & Medicaid Services (CMS), failure to meet these requirements can result in serious deficiencies, civil monetary penalties, denial of payment for new admissions, or termination of provider agreements. Our inability to permanently fill positions, can also limit our flexibility to admit new residents as our census grows. To ensure coverage and be compliant with minimum staffing standards, we have been forced to rely on contract agency staffing, which cost nearly twice as much per hour

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What is your agency's plan for this vacant position moving forward?

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How has your agency managed the appropriation related to this position during the period it has been vacant?

The appropriation for this position has been carefully managed during the vacancy period. Our goal has been to balance fiscal responsibility with the immediate necessity of protecting residents, while keeping funds available to fully support a permanent hire once the position is filled.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
PHYSICAL OCC , THERAPY AID	17888	1309	Classified	\$24.09	November 5, 2023

What is the specific title and primary responsibilities of the vacant position?

Physical Occupational Therapy Aid (POTA) - Boise

Therapy:

- Implements physical/occupational plans of care to include ambulation, range of motion and exercise classes
- Assists residents in the safe practice of therapy plan activities and encourages residents to participate in therapy activities
- Prepares equipment and insures availability of supplies for use in therapy
- Monitors and records residents' participation, responses, and progress
- Instructs residents and families in simple treatment procedures

Resident care:

- Takes and records vital signs
- Provides personal hygiene care to geriatric residents
- Lifts, positions, transports, and escorts residents
- Assists with ambulation and other body movements
- Feeds residents who require assistance
- Reports and documents observations made during direct resident care

Why has the position remained vacant for more than six months?

The vacancy has remained unfilled for more than six months largely due to the nationwide shortage of healthcare workers, particularly in long-term care. According to the American Health Care Association (AHCA); nearly 99% of nursing homes report open positions, with CNAs and licensed nurses being the most difficult to recruit. Idaho faces unique challenges as a rural state, where the U.S. Department of Health and Human Services identifies Idaho as having one of the nation's highest licensed nurse shortages at nearly 38 percent in 2025, and CNA shortages are even more noticeable. Nationally, thousands of nursing home beds have gone unfilled since 2020 because facilities could not recruit enough nursing staff to meet demand. AHCA reports that more than half of nursing homes have had to limit admissions due to lack of available CNAs and licensed nurses, who make up the majority of direct caregivers in long-term care. Compounding this, unemployment among healthcare occupations remains extremely low. The U.S. Chamber of Commerce notes that nearly all qualified nurses and nursing assistants who seek employment find it quickly. This combination of high demand, limited supply, and intense regional competition makes filling our nursing positions at our State Veterans Homes extremely challenging despite our ongoing recruitment efforts.

Has this vacancy impacted your agency? If so, how?

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What is your agency's plan for this vacant position moving forward?

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How has your agency managed the appropriation related to this position during the period it has been vacant?

The appropriation for this position has been carefully managed during the vacancy period. Our goal has been to balance fiscal responsibility with the immediate necessity of protecting residents, while keeping funds available to fully support a permanent hire once the position is filled.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
NURSE, REGISTERED SENIOR	17978	1289	Classified	\$49.44	January 17, 2025

What is the specific title and primary responsibilities of the vacant position?

Registered Nurse (RN) - Post Falls

- Assesses, plans, evaluates, implements and monitors resident health problems and care related issues.
- Coordinates care with the interdisciplinary team to ensure all care needs are met.
- Administers medications and treatments per provider orders.
- Assigns, directs and evaluates LPN and CNA staff in care delivery on assigned shift. Work responsibilities may involve one or more of the following areas:
 - Planning, conducting, and organizing clinical training sessions for agency staff.
 - Coordinating and maintaining liaison with other health agencies.
 - Monitoring of staffing and scheduling throughout the facility.
 - Conducting on-site Medicaid reviews.
 - Performing other duties as assigned.

Why has the position remained vacant for more than six months?

The vacancy has remained unfilled for more than six months largely due to the nationwide shortage of healthcare workers, particularly in long-term care. According to the American Health Care Association (AHCA), nearly 99% of nursing homes report open positions, with CNAs and licensed nurses being the most difficult to recruit. Idaho faces unique challenges as a rural state, where the U.S. Department of Health and Human Services identifies Idaho as having one of the nation's highest licensed nurse shortages at nearly 38 percent in 2025, and CNA shortages are even more noticeable. Nationally, thousands of nursing home beds have gone unfilled since 2020 because facilities could not recruit enough nursing staff to meet demand. AHCA reports that more than half of nursing homes have had to limit admissions due to lack of available CNAs and licensed nurses, who make up the majority of direct caregivers in long-term care. Compounding this, unemployment among healthcare occupations remains extremely low. The U.S. Chamber of Commerce notes that nearly all qualified nurses and nursing assistants who seek employment find it quickly. This combination of high demand, limited supply, and intense regional competition makes filling our nursing positions at our State Veterans Homes extremely challenging despite our ongoing recruitment efforts.

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How has your agency managed the appropriation related to this position during the period it has been vacant?

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FY2027 Budget Submission: ,Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non Classified	Pay Rate	Estimated Vacate Date
NURSE, REGISTERED SENIOR	17990	1289	Classified	\$47.61	July 19, 2024

What is the specific title and primary responsibilities of the vacant position?

Registered Nurse (RN) - Post Falls

- Assesses, plans, evaluates, implements and monitors resident health problems and care related issues.
- Coordinates care with the interdisciplinary team to ensure all care needs are met.
- Administers medications and treatments per provider orders.
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FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
NURSE, REGISTERED SENIOR	17991	1289	Classified	\$44.41	January 23, 2025

What is the specific title and primary responsibilities of the vacant position?

Registered Nurse (RN) - Post Falls

- Assesses, plans, evaluates, implements and monitors resident health problems and care related issues.
- Coordinates care with the interdisciplinary team to ensure all care needs are met.
- Administers medications and treatments per provider orders.
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PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	12.80	964,656	180,864	233,901	1,379,421
		Total from PCF	12.80	964,656	180,864	233,901	1,379,421
		FY 2026 ORIGINAL APPROPRIATION	13.80	1,037,523	194,994	250,883	1,483,400
		Unadjusted Over or (Under) Funded:	1.00	72,867	14,130	16,982	103,979
Adjustments to Wage and Salary							
4440017800	1085CR90	Veterans Cemetery Caretaker	1.00	50,003	14,130	12,341	76,474
Estimated Salary Needs							
		Permanent Positions	13.80	1,014,659	194,994	246,242	1,455,895
		Estimated Salary and Benefits	13.80	1,014,659	194,994	246,242	1,455,895
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	22,864	0	4,641	27,505
		Estimated Expenditures	.00	14,364	0	4,641	19,005
		Base	.00	22,864	0	4,641	27,505

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	165.90	10,188,745	2,369,601	2,510,759	15,069,105
		Total from PCF	165.90	10,188,745	2,369,601	2,510,759	15,069,105
FY 2026 ORIGINAL APPROPRIATION			186.50	12,652,221	2,635,245	3,059,434	18,346,900
Unadjusted Over or (Under) Funded:			20.60	2,463,476	265,644	548,675	3,277,795
Adjustments to Wage and Salary							
444001 7592	1558C R90	Community Resource Dev Specialist 8810	1.00	65,624	14,130	16,197	95,951
444001 7597	1305C R90	Nursing Assistant Certified 8824	.90	51,499	14,130	12,710	78,339
444001 7601	1305C R90	Nursing Assistant Certified 8824	.90	42,832	14,130	10,571	67,533
444001 7606	1305C R90	Nursing Assistant Certified 8824	.90	42,832	14,130	10,571	67,533
444001 7619	1305C R90	Nursing Assistant Certified 8824	.90	43,576	14,130	10,755	68,461
444001 7627	1305C R90	Nursing Assistant Certified 8824	1.00	37,440	14,130	9,241	60,811
444001 7634	1305C R90	Nursing Assistant Certified 8824	1.00	39,250	14,130	9,687	63,067
444001 7680	1305C R90	Nursing Assistant Certified 8824	.90	41,596	14,130	10,266	65,992
444001 7715	1305C R90	Nursing Assistant Certified 8824	.90	40,884	12,717	10,091	63,692
444001 7736	447C R90	Cook Senior 8826	1.00	44,657	14,130	11,022	69,809
444001 7838	1324C R90	Nurse Licensed Practical 8824	1.00	56,056	14,130	13,835	84,021
444001 7839	1324C R90	Nurse Licensed Practical 8824	1.00	60,528	14,130	14,939	89,597
444001 7842	1324C R90	Nurse Licensed Practical 8824	.90	64,480	14,130	15,914	94,524
444001 7924	1305C R90	Nursing Assistant Certified 8824	1.00	39,208	14,130	9,677	63,015
444001 7959	1289C R90	Nurse Registered Senior 8824	1.00	87,194	14,130	21,520	122,844
444001 7962	1289C R90	Nurse Registered Senior 8824	1.00	92,394	14,130	22,804	129,328
444001 7964	1289C R90	Nurse Registered Senior 8824	1.00	89,856	14,130	22,177	126,163
444001 8009	1662C R90	Social Worker 8826	.50	29,692	7,065	7,328	44,085
444002 1711	660C R90	Financial Specialist Senior 8810	1.00	72,800	14,130	17,968	104,898
NEWP- 339338	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	878,200	0	97,041	975,241
Other Adjustments							
	500	Employees	2.20	151,000	0	0	151,000
	512	Employee Benefits	.00	0	0	82,900	82,900
	513	Health Benefits	.00	0	217,400	0	217,400

Estimated Salary Needs

PCF Detail Report

Request for Fiscal Year: 202
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Board, Group, & Missing Positions	.00	878,200	217,400	179,941	1,275,541
Permanent Positions	185.90	11,382,143	2,629,593	2,768,032	16,779,768
Estimated Salary and Benefits	185.90	12,260,343	2,846,993	2,947,973	18,055,309
Adjusted Over or (Under) Funding					
Original Appropriation	.60	391,878	(211,748)	111,461	291,591
Estimated Expenditures	.00	262,678	(211,748)	111,461	162,391
Base	.00	391,878	(211,748)	111,461	291,591

PCF Detail Report

Request for Fiscal Year: 202
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Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	181.70	10,611,638	2,588,616	2,616,580	15,816,834
		Total from PCF	181.70	10,611,638	2,588,616	2,616,580	15,816,834
FY 2026 ORIGINAL APPROPRIATION			228.30	14,670,860	3,225,879	3,547,561	21,444,300
Unadjusted Over or (Under) Funded:			46.60	4,059,222	637,263	930,981	5,627,466
Adjustments to Wage and Salary							
444001 7622	1305C R90	Nursing Assistant Certified 8824	1.00	39,520	14,130	9,754	63,404
444001 7624	1305C R90	Nursing Assistant Certified 8824	1.00	43,056	14,130	10,627	67,813
444001 7633	1305C R90	Nursing Assistant Certified 8824	.90	41,596	14,130	10,266	65,992
444001 7642	1305C R90	Nursing Assistant Certified 8824	1.00	43,618	14,130	10,765	68,513
444001 7646	1305C R90	Nursing Assistant Certified 8824	1.00	39,635	14,130	9,782	63,547
444001 7648	1305C R90	Nursing Assistant Certified 8824	.90	41,596	14,130	10,266	65,992
444001 7650	1305C R90	Nursing Assistant Certified 8824	.90	41,596	14,130	10,266	65,992
444001 7653	1305C R90	Nursing Assistant Certified 8824	1.00	40,955	14,130	10,108	65,193
444001 7655	1305C R90	Nursing Assistant Certified 8824	1.00	42,744	14,130	10,550	67,424
444001 7656	1305C R90	Nursing Assistant Certified 8824	1.00	39,645	14,130	9,785	63,560
444001 7657	1305C R90	Nursing Assistant Certified 8824	1.00	44,387	14,130	10,955	69,472
444001 7658	1305C R90	Nursing Assistant Certified 8824	1.00	50,753	14,130	12,526	77,409
444001 7660	1305C R90	Nursing Assistant Certified 8824	1.00	40,040	14,130	9,882	64,052
444001 7664	1305C R90	Nursing Assistant Certified 8824	1.00	43,451	14,130	10,724	68,305
444001 7668	1305C R90	Nursing Assistant Certified 8824	1.00	39,635	14,130	9,782	63,547
444001 7670	1305C R90	Nursing Assistant Certified 8824	1.00	40,914	14,130	10,098	65,142
444001 7671	1305C R90	Nursing Assistant Certified 8824	1.00	54,122	14,130	13,358	81,610
444001 7672	1305C R90	Nursing Assistant Certified 8824	1.00	42,016	14,130	10,370	66,516
444001 7673	1305C R90	Nursing Assistant Certified 8824	1.00	39,645	14,130	9,785	63,560
444001 7681	1305C R90	Nursing Assistant Certified 8824	1.00	39,645	14,130	9,785	63,560
444001 7682	1305C R90	Nursing Assistant Certified 8824	1.00	39,645	14,130	9,785	63,560
444001 7683	1305C R90	Nursing Assistant Certified 8824	1.00	39,645	14,130	9,785	63,560
444001 7701	1305C R90	Nursing Assistant Certified 8824	1.00	37,440	14,130	9,241	60,811
444001 7708	1305C R90	Nursing Assistant Certified 8824	1.00	46,530	14,130	11,484	72,144

PCF Detail Report

Request for Fiscal Year: 202
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444001 7715	1305C R90	Nursing Assistant Certified 8824	.10	4,543	1,413	1,121	7,077
444001 7726	1307C R90	Nursing Assistant Certified - Senior	1.00	42,205	14,130	10,417	66,752
444001 7728	1307C R90	Nursing Assistant Certified - Senior	1.00	42,205	14,130	10,417	66,752
444001 7828	1324C R90	Nurse Licensed Practical 8824	1.00	56,264	14,130	13,887	84,281
444001 7829	1324C R90	Nurse Licensed Practical 8824	1.00	53,367	14,130	13,172	80,669
444001 7832	1324C R90	Nurse Licensed Practical 8824	1.00	53,685	14,130	13,250	81,065
444001 7833	1324C R90	Nurse Licensed Practical 8824	1.00	51,953	14,130	12,823	78,906
444001 7835	1289C R90	Nurse Registered Senior 8824	1.00	85,176	14,130	21,022	120,328
444001 7837	1324C R90	Nurse Licensed Practical 8824	1.00	53,644	14,130	13,240	81,014
444001 7850	1289C R90	Nurse Registered Senior 8824	1.00	85,176	14,130	21,022	120,328
444001 7888	1309C R90	Physical/Occupational Therapy Aide	1.00	45,948	14,130	11,340	71,418
444001 7898	1309C R90	Physical/Occupational Therapy Aide	1.00	43,909	14,130	10,837	68,876
444001 7946	1289C R90	Nurse Registered Senior 8824	1.00	87,464	14,130	21,587	123,181
444001 7977	1289C R90	Nurse Registered Senior 8824	.90	88,058	14,130	21,734	123,922
444001 7978	1289C R90	Nurse Registered Senior 8824	.90	92,570	14,130	22,847	129,547
444001 7979	1289C R90	Nurse Registered Senior 8824	.90	85,280	14,130	21,048	120,458
444001 7983	1289C R90	Nurse Registered Senior 8824	.90	85,675	14,130	21,145	120,950
444001 7988	1289C R90	Nurse Registered Senior 8824	.90	92,570	14,130	22,847	129,547
444001 7990	1289C R90	Nurse Registered Senior 8824	1.00	99,029	14,130	24,441	137,600
444001 7991	1289C R90	Nurse Registered Senior 8824	1.00	92,373	14,130	22,799	129,302
444001 7992	1289C R90	Nurse Registered Senior 8824	1.00	102,732	14,130	25,355	142,217
444001 8005	1662C R90	Social Worker 8826	1.00	78,208	14,130	19,303	111,641
444001 8009	1662C R90	Social Worker 8826	.50	29,692	7,065	7,328	44,085
444001 8016	288C R90	Storekeeper 8826	1.00	73,923	14,130	18,245	106,298
NEWP- 177483	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	3,100	0	343	3,443
NEWP- 277492	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	436,700	0	48,255	484,955

Other Adjustments

500 Employees	(1.00)	208,400	0	0	208,400
512 Employee Benefits	.00	0	0	40,500	40,500
513 Health Benefits	.00	0	125,800	0	125,800

Estimated Salary Needs

Board, Group, & Missing Positions	.00	439,800	125,800	89,098	654,698
Permanent Positions	226.50	13,457,516	3,247,074	3,267,536	19,972,126

Estimated Salary and Benefits	226.50	13,897,316	3,372,874	3,356,634	20,626,824
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Adjusted Over or (Under) Funding

Original Appropriation	1.80	773,544	(146,995)	190,927	817,476
Estimated Expenditures	.00	379,244	(146,995)	190,927	423,176

Base	.00	653,444	(146,995)	190,927	697,376
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PCF Detail Report

Request for Fiscal Year: 2027

Agency: Division of Veterans Services444

Appropriation Unit: Division of Veterans ServicesSGVS

Fund: Income Funds: Idaho State Veterans Homes Income Fund48124

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.90	150,823	40,977	37,225	229,025
		Total from PCF	2.90	150,823	40,977	37,225	229,025
		FY 2026 ORIGINAL APPROPRIATION	2.90	166,228	40,977	40,195	247,400
		Unadjusted Over or (Under) Funded:	.00	15,405	0	2,970	18,375
Estimated Salary Needs							
		Permanent Positions	2.90	150,823	40,977	37,225	229,025
		Estimated Salary and Benefits	2.90	150,823	40,977	37,225	229,025
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	15,405	0	2,970	18,375
		Estimated Expenditures	.00	13,905	0	2,970	16,875
		Base	.00	15,405	0	2,970	18,375

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	13.80	1,037,523	194,994	250,883	1,483,400
5.00 FY 2026 TOTAL APPROPRIATION	13.80	1,037,523	194,994	250,883	1,483,400
6.61 Gov's Approved Reduction	0.00	(8,500)	0	0	(8,500)
7.00 FY 2026 ESTIMATED EXPENDITURES	13.80	1,029,023	194,994	250,883	1,474,900
9.00 FY 2027 BASE	13.80	1,037,523	194,994	250,883	1,483,400
10.11 Change in Health Benefit Costs	0.00	0	50,200	0	50,200
10.12 Change in Variable Benefit Costs	0.00	0	0	(4,000)	(4,000)
10.61 Salary Multiplier - Regular Employees	0.00	10,100	0	2,400	12,500
11.00 FY 2027 PROGRAM MAINTENANCE	13.80	1,047,623	245,194	249,283	1,542,100
13.00 FY 2027 TOTAL REQUEST	13.80	1,047,623	245,194	249,283	1,542,100

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	186.50	12,652,221	2,635,245	3,059,434	18,346,900
5.00	FY 2026 TOTAL APPROPRIATION	186.50	12,652,221	2,635,245	3,059,434	18,346,900
6.71	Early Reversions	(0.60)	(129,200)	0	0	(129,200)
7.00	FY 2026 ESTIMATED EXPENDITURES	185.90	12,523,021	2,635,245	3,059,434	18,217,700
8.51	Base Reductions	(0.60)	0	0	0	0
9.00	FY 2027 BASE	185.90	12,652,221	2,635,245	3,059,434	18,346,900
10.11	Change in Health Benefit Costs	0.00	0	681,000	0	681,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(43,800)	(43,800)
10.61	Salary Multiplier - Regular Employees	0.00	112,300	0	27,300	139,600
11.00	FY 2027 PROGRAM MAINTENANCE	185.90	12,764,521	3,316,245	3,042,934	19,123,700
13.00	FY 2027 TOTAL REQUEST	185.90	12,764,521	3,316,245	3,042,934	19,123,700

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	228.30	14,670,860	3,225,879	3,547,561	21,444,300
5.00	FY 2026 TOTAL APPROPRIATION	228.30	14,670,860	3,225,879	3,547,561	21,444,300
6.71	Early Reversions	(1.80)	(394,300)	0	0	(394,300)
7.00	FY 2026 ESTIMATED EXPENDITURES	226.50	14,276,560	3,225,879	3,547,561	21,050,000
8.51	Base Reductions	(1.80)	(120,100)	0	0	(120,100)
9.00	FY 2027 BASE	226.50	14,550,760	3,225,879	3,547,561	21,324,200
10.11	Change in Health Benefit Costs	0.00	0	836,500	0	836,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(51,700)	(51,700)
10.61	Salary Multiplier - Regular Employees	0.00	132,500	0	32,300	164,800
11.00	FY 2027 PROGRAM MAINTENANCE	226.50	14,683,260	4,062,379	3,528,161	22,273,800
13.00	FY 2027 TOTAL REQUEST	226.50	14,683,260	4,062,379	3,528,161	22,273,800

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Division of Veterans Services

444

Appropriation Unit: Division of Veterans Services

SGVS

Fund: Income Funds: Idaho State Veterans Homes Income
Fund

48124

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	2.90	166,228	40,977	40,195	247,400
5.00	FY 2026 TOTAL APPROPRIATION	2.90	166,228	40,977	40,195	247,400
6.71	Early Reversions	0.00	(1,500)	0	0	(1,500)
7.00	FY 2026 ESTIMATED EXPENDITURES	2.90	164,728	40,977	40,195	245,900
9.00	FY 2027 BASE	2.90	166,228	40,977	40,195	247,400
10.11	Change in Health Benefit Costs	0.00	0	10,600	0	10,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(600)	(600)
10.61	Salary Multiplier - Regular Employees	0.00	1,500	0	400	1,900
11.00	FY 2027 PROGRAM MAINTENANCE	2.90	167,728	51,577	39,995	259,300
13.00	FY 2027 TOTAL REQUEST	2.90	167,728	51,577	39,995	259,300

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	189,003	256,020	261,997	228,812	(33,185)	-12.67%	-	-	-
Employee Development	63,188	54,486	62,896	64,091	1,195	1.90%	-	-	-
General Services	32,145,966	11,819,231	3,124,309	2,754,175	(370,134)	-11.85%	-	-	-
Professional Services	4,249,021	4,904,987	6,384,763	8,378,464	1,993,701	31.23%	-	-	-
Repair & Maintenance	1,113,850	1,430,634	2,356,252	2,573,424	217,173	9.22%	-	-	-
Administrative Services	2,309	7,494	4,594	5,604	1,010	21.98%	-	-	-
Computer Services	883,830	1,078,307	471,375	616,834	145,459	30.86%	-	-	-
MISC. TRAVEL AND MOVING COSTS	120,873	221,045	8,568	3,359	(5,210)	-60.80%	-	-	-
EMPLOYEE IN STATE TRAVEL COSTS	-	-	175,281	113,690	(61,590)	-35.14%	-	-	-
EMPLOYEE OUT OF STATE TRAVEL COSTS	120,873	221,045	72,944	59,535	(13,410)	-18.38%	-	-	-
Employee Out Of Country Travel Costs	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	74,817	543,607	88,411	93,554	5,142	5.82%	-	-	-
Fuel & Lubricants	31,243	34,299	31,093	34,279	3,186	10.25%	-	-	-
Manufacturing and Merchant Costs	-	-	23,261	-	(23,261)	-100.00%	-	-	-
Computer Supplies	145,259	363,393	302,606	229,220	(73,386)	-24.25%	-	-	-
Repair & Maintenance Supplies	111,464	165,365	170,586	190,456	19,870	11.65%	-	-	-
Institution & Resident Supplies	1,409,607	2,886,887	1,881,570	2,130,446	248,876	13.23%	-	-	-
Specific Use Supplies	1,028,938	1,338,925	1,384,929	1,829,656	444,727	32.11%	-	-	-
Insurance Costs	151,027	128,287	116,380	142,750	26,370	22.66%	-	-	-
Utilities	674,562	927,735	1,094,451	1,085,934	(8,517)	-0.78%	-	-	-
Rental Costs	155,061	175,872	144,853	211,693	66,840	46.14%	-	-	-
Miscellaneous Expense	2,123,006	1,245,437	281,813	368,724	86,912	30.84%	-	-	-
Total	44,793,900	27,803,057	18,442,931	21,114,700	2,671,769	14.49%	-	-	-
FundSource									
General	-	-	220,114	273,690	53,576	24.34%	281,300	-	281,300
Dedicated	-	-	10,969,761	14,929,742	3,959,981	36.10%	9,857,000	-	9,857,000
Federal	-	-	-	-	-	#DIV/0!	13,083,100	-	13,083,100
Total	-	-	11,189,875	15,203,432	4,013,557	35.87%	23,221,400	-	23,221,400

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING COSTS	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVEL COSTS	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE TRAVEL COSTS	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Travel Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	281,300	-	-	281,300	-	0.00%	-	0.00%	281,300
Dedicated	9,857,000	-	-	9,857,000	-	0.00%	-	0.00%	9,857,000
Federal	13,083,100	-	-	13,083,100	-	0.00%	-	0.00%	13,083,100
Total	23,221,400	-	-	23,221,400	-	0.00%	-	-	23,221,400

A. In-State Travel**What are the primary reasons for the program's in-state travel?**

The Division's in-state travel is essential to fulfill state and federal requirements, maintain professional licensure, and ensure quality service delivery to Idaho's veterans. The primary reasons include:

- State Veterans Homes staff travel between facilities to deliver and receive required annual education, competency training, and CEUs.
- Veterans Outreach and Community Support staff travel statewide to strengthen partnerships with VA, Veterans Service Organizations, and community stakeholders, ensuring that no veteran or family member in need is turned away.
- Service Officers travel throughout rural and urban communities to provide direct outreach, assist with benefits applications, and ensure equitable access to VA benefits for all Idaho Veterans.
- Veterans Education Program staff travel to approve, audit, and verify VA GI Bill® education and training programs as required under the State Approving Agency contract we have with the U.S. Department of Veterans Affairs.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

In-state travel directly advances the Division's mission by:

- Supporting the delivery of superior advocacy and excellent benefits assistance.
- Ensuring high-quality care in State Veterans Homes through required staff training and education.
- Meeting federal and state licensure, education, and statutory obligations, including mandated audits of VA education programs
- Building community partnerships that expand resources available to veterans and their families across Idaho.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

At this time, no significant changes are anticipated in the FY 2027 in-state travel budget. Travel remains necessary to meet regulatory training requirements, maintain professional licensure, and provide equitable outreach across Idaho's rural and urban areas. Any increases will be driven primarily by inflationary factors such as fuel and lodging costs.

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

Out-of-state travel is required for:

- Staff to attend national and regional healthcare training conferences to maintain certifications, CEUs, and licensure as required by federal and state standards.
- Service Officers to receive accreditation training and certification so they can effectively represent veterans in claims and appeals before the U.S. Department of Veterans Affairs.
- State Veterans Cemetery and Veterans Education Program the staff to attend national training to ensure compliance with the U.S. Department of Veterans Affairs standards and accreditations.
- Division leadership to participate in national policy, regulatory, and training forums to remain current on best practices and federal requirements that directly affect Idaho's veterans.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Out-of-state travel ensures that agency staff:

- Maintain federally mandated standards, accreditations, CEUs, and certifications.
- Stay current on VA policy, program updates, and best practices critical to ensuring Idaho veterans receive all benefits they are entitled to.
- Fulfill responsibilities under the State Approving Agency contract with the VA for GI Bill® program oversight.
- Represent Idaho in national policy discussions, strengthening advocacy efforts that align with the agency's mission to serve veterans and their families with excellence.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

No major changes are anticipated to the FY 2027 out-of-state travel budget beyond adjustments for inflation and federally mandated training requirements. Out-of-state travel remains necessary to ensure compliance with federal statutory obligations, accreditation standards, and professional licensing requirements.

Form B4: Inflationary Adjustments

Agency: Veterans Services

Agency Number: 444

FY 2027 Request

Function: Veterans Services

Function/Activity Number: 01

Page 1 of 1

Activity: _____

Original Submission ☒ or Revision No. _____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Award Contracts & Claims	84,000	9,000	6,000	15,000	9,000	150.00%	-	-	-
Education & Training Assistance	-	11,772	12,430	13,157	727	5.85%	-	-	-
Total	84,000	20,772	18,430	28,157	9,727	52.78%	-	-	-
FundSource									
General	-	-	18,430	28,157	9,727	52.78%	42,400	-	42,400
Dedicated	-	-	-	-	-	#DIV/0!	196,500	-	196,500
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	-	-	18,430	28,157	9,727	52.78%	238,900	-	238,900

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Award Contracts & Claims	-	-	-	-	-	#DIV/0!	-	0.00%	-
Education & Training Assistance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	42,400	-	-	42,400	-	0.00%	-	0.00%	42,400
Dedicated	196,500	-	-	196,500	-	0.00%	-	0.00%	196,500
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	238,900	-	-	238,900	-	0.00%	-	-	238,900

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

Agency/Department: Program (If applicable)	Veterans Services	Request for Fiscal Year:	2027
		Agency Number:	444
		Function/Activity Number:	1
Original Request Date:	Revision Request Date:	Page: _____ of _____	
8/29/25			

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	Explanation
1	01	12.55	48124	777500	Treatment Carts (POC - 3 & LEW 1)		8/28/2014	14	4	2,783	11,100	We are requesting the replacement of our current treatment carts due to significant wear and tear that has occurred over years of continuous use. These carts have exceeded their expected service life and are no longer meeting the standards of efficiency, security, and safety required in a skilled nursing environment. Despite ongoing maintenance efforts, including multiple lock replacements, many of the carts are now compromised in both functionality and reliability. Issues include: Frequent mechanical failures, such as malfunctioning drawers and wheels. Security concerns, as locks have worn out repeatedly, making it difficult to ensure secure storage of medications and treatment supplies. Hygiene and compliance risks, due to surfaces that are chipped, stained, or difficult to properly disinfect after years of use. Frustration and inefficiency for nursing staff, who rely on carts for streamlined workflows. Delays in treatment delivery due to malfunctioning components.
2	01	12.55	48124	755500	Terrian Tractor, 4-wheel drive, 6-cylinder diesel with front PTO attachment and 55" mower deck attachment and a 55" rotary brush attachment. (LEW)	1,269 hours	6/3/2008	5	1	43,300	43,300	This mower is integral to our operations. With 1269 hrs on the motor. Repair costs are racking up with major repairs to the PTO driveline, and spindle gears on the mower deck. The spindle gears hold the mower blades in place and failure has the potential to send mowing blades flying if they separate from the deck. There are 3 on this deck. The Snow brush attachment has worn to the point that there is little contact with road surfaces and will be unusable within a couple more seasons. The diesel motor leaks oil, and antifreeze. Requiring a motor rebuild to repair.
3	01	12.55	48124	777500	Electric Bed with integrated Scale (POC)		multiple over 10 years	5	5	5,355	26,800	In order to provide the highest standard of care for our residents, especially our bed-bound residents with limited mobility we are requesting replacement hospital beds with scales. Integrated scales provide consistent and reliable weight measurements directly from the bed. This helps eliminate the variability and manual errors associated with transferring bed-bound residents to a separate scale, ensuring more accurate monitoring of weight trends. Transporting bed-bound residents for weigh-ins can pose significant safety risks, including falls, strain injuries, and unnecessary discomfort. By weighing residents in bed, we significantly reduce the need for repositioning or transfers, supporting a safer and more dignified experience for our residents.
4	01	12.55	48124	777500	Adjustable Table Height Table Base and Table Top (POC)		2020	45	4	4,564	18,300	We are requesting the replacement of our current adjustable tables used for resident activities. These tables are heavily used and have become damaged and broken over time, making them difficult to use safely and effectively. The adjustable height feature is important, as it allows us to accommodate residents who are wheelchair-bound, ensuring they can participate fully and comfortably in group activities. Replacing these tables with new, durable adjustable models will support resident engagement, accessibility, and safety, and will allow the Activities Department to continue offering high-quality, inclusive programming for everyone in our care.

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	Explanation
5	01	12.55	48124	636000	Shelving for Walk-in Cooler (POC)		1992	40	10	979	9,800	We are requesting new shelving for our walk-in cooler due to the deteriorating condition of the current metal shelving units. Over time, the existing shelves have begun to break down, resulting in rust, instability, and surfaces that are prone to mold growth. This not only compromises the cleanliness and safety of our food storage but also presents potential health code and sanitation concerns. To ensure we maintain a safe, compliant, and efficient storage environment, we need updated shelving that is more durable and coated with a weatherproof, antimicrobial lining. These improved materials will help prevent moisture buildup and mold growth, support heavier loads without bending or breaking, and make routine cleaning much easier and more effective.
6	01	12.55	48124	755500	Lawnmower 54" cut deck and towing features for vacuum powered trailer (LEW)		6/18/2015	6	1	4,575	4,600	This mower has reached end of life, it no longer records hours run. It is showing wear on the front suspension which will require rebuilding to continue active use within the next couple of seasons.
7	01	12.55	48124	755500	Toolcat (CEMBOI) replaces 2004 ToolCat 5600 4X4	2,645.7 hours	2/24/2005	2	1	110,000	110,000	The current unit is aging significantly. Parts for the existing Toolcat are becoming increasingly obsolete and difficult to source, leading to delays and compounding repair costs. At this stage, the expense of maintaining the current equipment exceeds its actual value. This equipment is a mission-critical asset for the execution of daily maintenance and operational functions.
8	01	12.55	48124	777500	Shower Lift Chair (LEW)		Various	12	1	9,296	9,300	Our shower chairs are worn. Plastic cover parts are constantly falling off and are currently taped in place. The wheels don't handle the tile floors causing shower aides undue effort to transfer residents to the tub. Electric components regularly fail potentially leaving residents suspended in the air until they can be lowered. This unit does not have manual functions to lower or raise the lift.
9	01	12.55	48124	777500	Stair Step Machine (POC)		6/24/2016	4	1	8,000	8,000	We are requesting a new NuStep (recumbent stepper) machine for our Therapy Department due to the declining condition of our current unit. The existing machine is beginning to require frequent repairs, and most critically, the adjustable seat mechanism is no longer functioning. This makes it difficult or even impossible for residents of certain heights or mobility levels to use the machine safely and effectively. The NuStep is a vital piece of therapy equipment, as it allows residents to safely engage multiple muscle groups while in a seated position, making it ideal for individuals with limited mobility or those recovering from illness or injury. It plays an important role in promoting strength, cardiovascular health, and overall functional improvement.
10	01	12.55	48124	767500	Gas Convection Oven 60,000 BTU (LEW)		5/18/2015	5	1	7,318	7,300	Oven is heavily used, worn in appearance, and will need blower motor replacement in the next few years. Safety power lights currently are nonfunctional, and have been replaced several times to restore function.
11	01	12.55	48124	767500	Commercial Gas Dryer (POC)		3/9/2018 & 4/9/2004	13	3	9,512	28,500	We are requesting new commercial dryers to replace our current units, which are no longer functioning reliably. The existing dryers are worn down from heavy daily use and frequently experience issues such as doors popping open mid-cycle and frequent mechanical failures, requiring ongoing maintenance and repairs. These problems disrupt workflow, delay laundry processing, and create safety and sanitation concerns. Reliable dryers are essential for maintaining the volume and quality of laundry service required to support our residents and staff.

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	Explanation
12	01	12.55	48124	767500	Commercial Washer (POC)		6/29/2015 & 6/1/2013	13	3	15,094	45,300	We are requesting new commercial washers to replace our current units, which have become unreliable due to age and excessive wear from continuous use. The existing machines are frequently in need of repairs and have developed persistent leaks, leading to water waste, increased maintenance costs, and potential safety hazards in the laundry area. Due to the high volume of laundry processed daily, dependable and efficient equipment is essential to maintaining cleanliness standards and ensuring timely operations. The current washers are no longer able to meet those demands consistently.
13	01	12.55	48124	767500	Waste Disposer Commercial 2 hp (LEW)		6/19/2014	5	1	3,363	3,400	This unit is heavily worn. 208v wiring is installed where there is potential for staff to become tangled and either fall or pull high voltage wire loose. Secondary safety shutoff switch is often broken because of proximity dish pit operator.
14	01	12.55	48124	767500	Commercial Standing Mixer (POC)		4/19/2011	4	1	30,000	30,000	We are requesting a new standing mixer for our kitchen due to the declining functionality and performance of our current unit. Several of the essential attachments on the existing mixer are broken and no longer operable, significantly limiting its usefulness in daily food preparation. Additionally, the motor on the current mixer lacks the necessary power to efficiently handle large or dense batches, which slows down meal prep and puts added strain on staff. A new, commercial-grade standing mixer with durable attachments and a more powerful motor will allow us to prepare food more efficiently, safely, and consistently. This equipment is a critical tool in our kitchen operations and is used regularly for mixing doughs, batters, and other items essential to our meal service.
15	01	12.55	48124	767500	Floor Model Mixer 30qt (LEW)		4/13/2010	4	1	8,163	8,200	End of Life
16	01	12.55	48124	767500	Commercial Electric Braising Pan 30 gal (LEW)		4/11/2012	4	1	22,585	22,600	End of Life
17	01	12.55	48124	767500	Mobile Heated 2 Stack Dish Dispenser (LEW)		9/22/2015	5	1	4,338	4,300	The dish stack springs are worn and in need of replacement. Unit is at end of life.
18	01	12.55	48124	628000	Computers - Laptops with Docking stations (Divisionwide)		2020	200	50	1,500	75,000	50 computer laptops and docking stations at 5 year lifecycle needing replaced
19	01	12.55	48124	628000	Computers - Desktops (Divisionwide)		2020	200	23	1,100	25,300	23 computer desktops (various levels of low to high end models needed based on usage) at 5 year lifecycle needing replaced
20	01	12.55	48124	777500	Medication Cart with Computer - (LEW)		10/20/2013	8	3	10,589	31,800	This Cart has reached end of life, and has had many issues in the last year being unable to charge batteries, and operate computer equipment.
1	01	12.56	48124	759500	2027 Truck with Snow Plow replaces 2015 GMC Sierra 2500HD Truck (CEMBOI)	50,792	12/11/2014	5	1	60,000	60,000	Vehicle Replacement (2015 GMC Sierra 2500HD): Maintenance Truck with Snow Plow; mileage doesn't accurately reflect the extensive wear and tear. Snowplow operating are uniquely demanding, involving constant exposure to harsh winter conditions, frequent stop-and-go driving, prolonged idling, corrosive road salt, and operation under heavy mechanical load. These factors contribute significantly to the vehicle's deterioration, making mileage an unreliable indicator of its true condition or remaining service life.
2	01	12.56	48124	759500	Transport Van, six person, removable rear seats to accommodate wheelchair strap down system and side load hydraulic lift to replace 2007 Ford Econoline van (LEW)	60,717	9/15/2006	5	1	79,500	79,500	Currently at 60k miles, Over 80k by the time 2027 budget rolls around with approx. 12k a yr in travel. This vehicle has had major replacement of side panel doors, repairs to transmission, AC controls, o2 sensors, seatbelt webbing, patient lift and wiring harness in the last year equating to close to 10k in operating cost.
3	01	12.56	48124	761500	Utility Terrain Vehicle (CEMBOI) replaces 2005 Gator UTV TX	3,321 hours	5/9/2007	7	1	40,000	40,000	Due to increasing demands related to interments, perpetual care, and routine maintenance operations, replacing the UTV will provide a turf-friendly, agile, and reliable transportation and enhance the efficiency and effectiveness of our grounds staff.

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	Explanation
1	01	12.01	48124	763500	Front Loader for Tractor (POC)			2	1	10,000	10,000	We are requesting a front loader attachment for our tractor to improve the safety and efficiency of our snow removal operations. Currently, we are only able to push or pile snow within the facility's parking lot and surrounding areas. Over time, this creates large snow piles that obstruct visibility, reduce available parking, and pose slip-and-fall hazards for residents, staff, and visitors. A front loader would allow us to scoop and haul snow to designated off-site or low-impact areas, rather than continuously adding to on-site snow piles. This not only improves site safety and accessibility, but also ensures compliance with risk management best practices. In addition, using a front loader will reduce wear and tear on our current equipment and allow for more thorough snow removal during heavy storms, particularly in tight or high-traffic areas where large piles become especially problematic.
2	01	12.01	48124	767500	Commercial Washing Machine (PTF)			13	1	16,500	16,500	Due to increased census and resident laundry needs as well as textile needs of the facility, we need to enhance our capacity for laundering by adding additional commercial-grade laundry machine to accommodate these demands. The designated space is already equipped with the required electrical and plumbing infrastructure, allowing for a seamless installation.
3	01	12.01	48124	554100	Radios (earpieces, batteries, and chargers) (PTF)			0	16	900	14,400	To enhance internal communication and ensure the continued delivery of high-quality care to our veteran residents, we want to equip staff with radios and earpieces. Effective communication between caregivers is essential for timely coordination, efficient response to resident needs, and overall operational effectiveness. Radios and earpieces will significantly improve real-time communication, allowing caregivers to quickly request assistance, coordinate care, and stay informed of each other's locations throughout the facility. These communication tools will not only strengthen teamwork but also directly support our commitment to providing safe, responsive, and compassionate care to our veteran community.
											0	
											0	
											0	
Subtotal of filtered items											\$743,300	
Grand Total by Program											\$743,300	
	01				Aid to Veterans						743,300	
Grand Total by Decision Unit											\$743,300	
		12.55			Replacement Items						522,900	D.U. 12.55
		12.56			Replacement Vehicles						179,500	D.U. 12.56
		12.01			New Capital Outlay						40,900	D.U. 12.01
Grand Total by Fund Source											\$743,300	
			48124		Income Funds: Veterans Homes Income Fund (Endowment)						743,300	
Grand Total by Category								626	137		\$743,300	
				554100	Radio Equipment - Mobile Radio			0	16		14,400	D.U. 12.01
				628000	Computer Supplies - Personal Computer Hardware			400	73		100,300	D.U. 12.55
				636000	Computer Supplies - Personal Computer Hardware			40	10		9,800	D.U. 12.55
				755500	Landscape Equipment			13	3		157,900	D.U. 12.55
				759500	Auto & Light Trucks			10	2		139,500	D.U. 12.56
				761500	Small Motorized Equipment			7	1		40,000	D.U. 12.56
				763500	Other Non-Motorized Equip			2	1		10,000	D.U. 12.01
				767500	Household Appliances & Equipment			66	13		166,100	\$16,500 D.U. 12.01 & \$149,600 D.U. 12.55
				777500	Hospital And Healthcare Furnishings And Equipment			88	18		105,300	D.U. 12.55
								0	0		0	
								0	0		0	

FY2027

CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: Division of Veterans Services

PROJECT PRIORITY: 1

PROJECT DESCRIPTION: Project 2019-607 IDVS: SW Vets Home (Boise Replacement Home)

ADDRESS / LOCATION: Idaho State Veterans Home – Boise
320 Collins Road, Boise ID 83702

CONTACT PERSON: Tracy Schaner

PHONE: (208) 780-1320

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

(A) Describe in detail what the project is.

Project 2019-607 is an IDVS 122-bed Veterans Replacement Home in Boise funded in part (up to 65%) by the U.S. Dept. of Veterans Affairs (VA) State Home Construction Grant-Project (SHCGP). This project and its budget were approved by the VA SHCGP in 2019, and its design development was started prior to May 14, 2022, the effective date for enactment of the Build America, Buy America Act (BABAA) provisions. This project had also secured its CMGC prior to the VA modifying its grant award terms and conditions to include standard BABAA terms for projects; however, IDVS was required to comply with these terms, and they were unable to request any additional grant funding for these unpredictable BABAA related construction cost increases. Additionally, although the agency submitted a specific project BABAA waiver request, this waiver was held up by the previous VA Administration and delayed construction by more than 1 year. This resulted in additional unexpected inflationary costs. This request is for these additional unexpected construction costs.

(B) What is the existing program and how will it be improved?

The existing 122-bed infrastructure, where the Veterans reside, consists of an institutional environment with predominantly double occupancy rooms, where two separate rooms (four beds) share one single toilet room and limited resident amenities. The proposed bed replacement project consists of all private resident suites, each with full private bathrooms with their own showers. This is essential for the distancing necessity that COVID-19 has shown and the need to provide substantial mitigation and preventive measures for infection-control to decrease the possibility of spreading viruses during an outbreak, epidemic, or pandemic. This project will further provide for a homelike environment with appropriate levels of individual privacy and much needed amenities for the residents that are person-centered.

(C) What will be the impact on your operating budget?

Based on there being an increase in size of square footage, we anticipate there be a slight impact in utilities and some costs.

(D) What are the consequences if this project is not funded?

If this project was not funded, IDVS would lose its grant funding opportunity resulting in the inability for this project to be completed. It would be a disservice to our current

CAPITAL BUDGET REQUEST

and future Veterans and their families, who reside in the Boise Home, if IDVS is unable to proceed in completing this project.

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

Goal – Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents.

- (F) What is the anticipated measured outcome if this request is funded?

Residents will reside in private resident suites, each with full private bathrooms with their own showers. This is essential for the distancing necessity that COVID-19 has shown and the need to provide substantial mitigation and preventive measures for infection-control to decrease the possibility of spreading viruses during an outbreak, epidemic, or pandemic. This project will further provide for a homelike environment with appropriate levels of individual privacy and much needed amenities for the residents that are person-centered.

- (G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

The Boise home FY26 operating expenditure is approximately \$7,568,569 with no one-time costs. There is no capital outlay due to this replacement project. Future costs will include replacing equipment as the equipment nears its end-of-life cycle.

- (H) Who is being served by this request and what is the impact if not funded?

Veterans and their families are served by this request. If this project was not funded, IDVS would lose its grant funding opportunity resulting in the inability for this project to be completed. It would be a disservice to our current and future Veterans and their families, who reside in the Boise Home, if IDVS is unable to proceed in completing this project.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	\$	
A / E Fees		
Construction	\$10,000,000	
5% Contingency		
F F & E		
Asbestos		
Other		
Total	\$10,000,000	

FUNDING:

PBF	\$10,000,000
General Account	
Agency Funds	
Federal Funds	
Other	
Total	\$10,000,000

Agency Head Signature: 

Date: 8/5/25

FY2027

CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: Division of Veterans Services

PROJECT PRIORITY: 2

PROJECT DESCRIPTION: Pole Barn

ADDRESS / LOCATION: Idaho State Veterans Cemetery - Blackfoot
2651 Cromwell Lane, Blackfoot ID 83221

CONTACT PERSON: Mark Weaver

PHONE: (208) 701-7160

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

(A) Describe in detail what the project is.

The cemetery requires the construction of a 30' x 60' three-sided pole barn with a concrete floor to securely store maintenance equipment. This structure will provide essential protection from harsh weather conditions, reducing equipment wear and extending service life, while also improving organization and operational efficiency.

(B) What is the existing program and how will it be improved?

Currently, the cemetery lacks sufficient sheltered storage for its equipment, resulting in many items being left exposed to the elements year-round. This exposure accelerates wear and deterioration—particularly to hydraulic systems—leading to increased maintenance costs and premature equipment replacement. Constructing a three-sided pole barn will provide essential protection, significantly extending the lifespan of equipment, improving reliability, and reducing long-term replacement and repair expenses.

(C) What will be the impact on your operating budget?

\$0

(D) What are the consequences if this project is not funded?

If this project is not funded, essential equipment will continue to be exposed to harsh environmental conditions, leading to accelerated deterioration—especially of sensitive components such as hydraulic systems. This will shorten the equipment's expected life cycle, resulting in increased repair needs and premature replacement costs. In turn, this places a strain on the cemetery's limited budget and may disrupt day-to-day operations due to equipment failures or downtime.

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

Goal – Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place.

(F) What is the anticipated measured outcome if this request is funded?

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CAPITAL BUDGET REQUEST

The number of interment services increasing due to having necessary equipment lifespans extended, improving reliability and reducing long-term replacement and repair expenditures.

- (G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

The Blackfoot Cemetery's FY26 ongoing operating expenditure is approximately \$114,390. There is no one-time or capital outlay expenditures this fiscal year. As equipment reaches its end-of-life cycle, the equipment will need to be replaced.

- (H) Who is being served by this request and what is the impact if not funded?
 Veterans and their families are being served with respectful interment services in a dignified final resting place.

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	\$0
A / E Fees	\$ 60,000
Construction	\$225,000
5% Contingency	\$ 15,000
F F & E	
Asbestos	
Other	
Total	\$300,000

FUNDING:

PBF	\$300,000
General Account	
Agency Funds	
Federal Funds	
Other	
Total	\$300,000

Agency Head Signature: Mark Tschang

Date: 8/5/25

FY2027
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: Division of Veterans Services

PROJECT PRIORITY: 3

PROJECT DESCRIPTION: Pave Maintenance Road/ADA Walking Path

ADDRESS / LOCATION: Idaho State Veterans Cemetery – Boise
10100 Horseshoe Bend Rd, Boise ID 83714

CONTACT PERSON: Jake Faulkner -
Director

PHONE: (208) 780-1340

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

(A) Describe in detail what the project is.

The proposed project involves the construction of a paved maintenance road within the cemetery, measuring approximately 400 yards in length and 9 feet in width. This will require the removal of existing grass, stabilization of the underlying ground, and application of an asphalt surface to ensure long-term durability and functionality.

(B) What is the existing program and how will it be improved?

At present, maintenance equipment and pedestrians traverse an unpaved grass path, which has suffered significant wear due to frequent use. This has resulted in rutting, uneven surfaces, and poor drainage, all of which contribute to unsafe conditions. These deficiencies hinder access and prevent the cemetery from meeting the federally mandated National Shrine Standards. By paving the road, the cemetery will improve pedestrian safety and accessibility, protect maintenance equipment from damage due to adverse weather conditions, extend equipment service life, and ensure compliance with ADA regulations. Overall, this project will enhance operational efficiency and uphold the appearance and functionality expected of a National Shrine.

(C) What will be the impact on your operating budget?

\$0

(D) What are the consequences if this project is not funded?

Failure to fund this project will result in continued degradation of the access route, further exacerbating safety risks for pedestrians and operational challenges for maintenance personnel. Moreover, the inability to comply with National Shrine Standards may jeopardize eligibility for future Federal Grant funding, particularly in support of the cemetery's recently acquired expansion property.

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

Goal – Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place.

FY2027 CAPITAL BUDGET REQUEST

(F) What is the anticipated measured outcome if this request is funded?

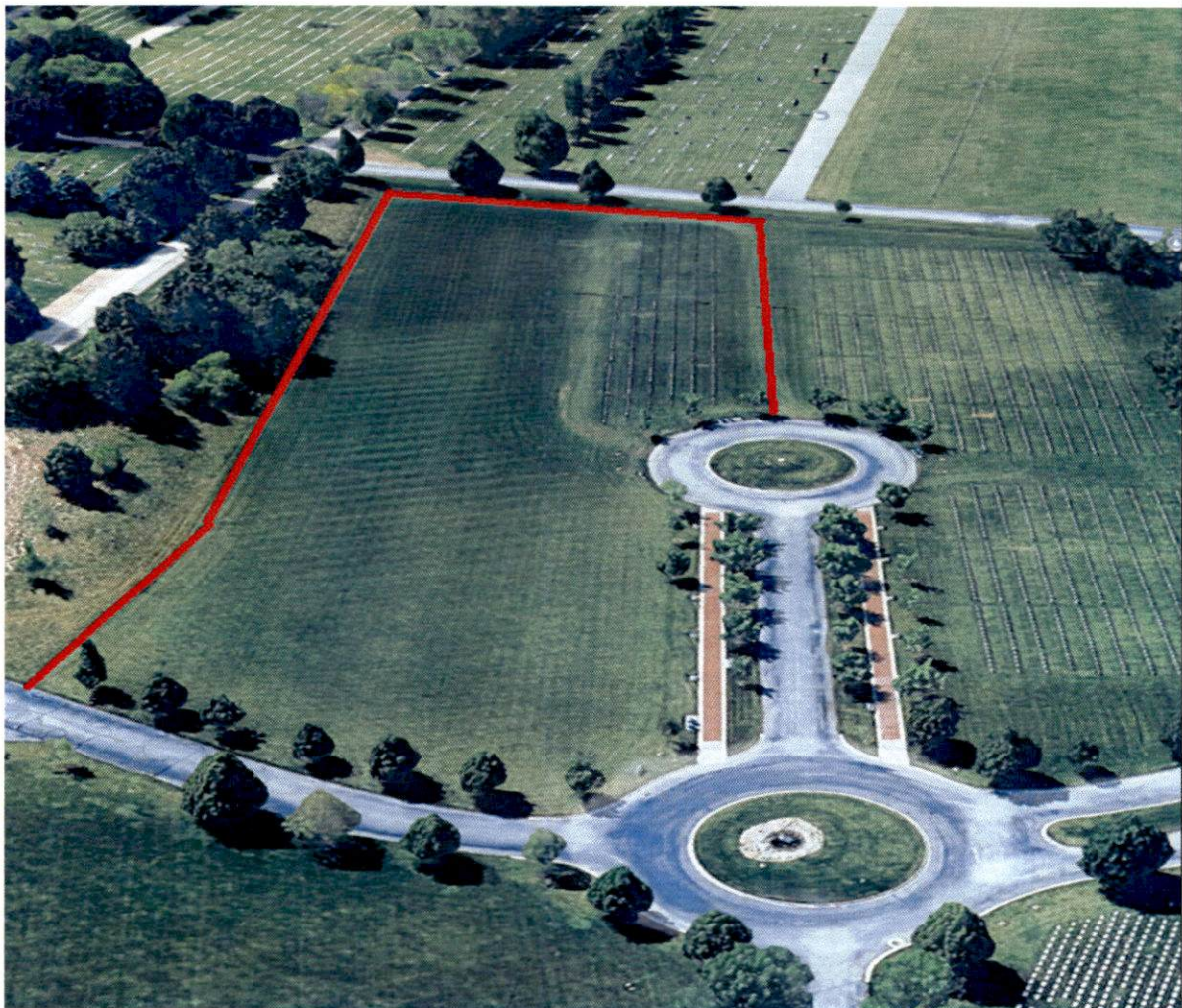
The number of interment services increasing due to having a pave maintenance road/ADA walking path to transport equipment and clients.

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

The Boise Cemetery's FY26 ongoing operating expenditure is approximately \$330,827. There is no one-time operating expenditure this fiscal year. There is \$65,000 one-time capital outlay to purchase a dump truck.

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

Veterans and their families are being served with respectful interment services in a dignified final resting place. Failure to fund this project will result in continued degradation of the access route, further exacerbating safety risks for pedestrians and operational challenges for maintenance personnel. Moreover, the inability to comply with National Shrine Standards may jeopardize eligibility for future Federal Grant funding, particularly in support of the cemetery's recently acquired expansion property.



FY2027 CAPITAL BUDGET REQUEST

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	\$0
A / E Fees	\$ 50,000
Construction	\$425,000
5% Contingency	\$ 25,000
FF & E	
Asbestos	
Other	
Total	\$500,000

FUNDING:

PBF	\$500,000
General Account	
Agency Funds	
Federal Funds	
Other	
Total	\$500,000

Agency Head Signature: Mark Toeham

Date: 8/5/25

FY2027

CAPITAL BUDGET REQUEST

ALTERATION AND REPAIR PROJECTS
(Facilities alterations and updates to meet program needs)

AGENCY: Division of Veterans Services

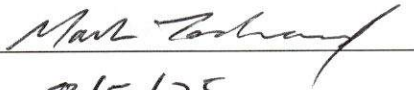
PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p>Memorial Wall Project Idaho State Veterans Cemetery – Blackfoot 2651 Cromwell Lane Blackfoot, ID 83221</p> <p>We are requesting funding to demolish and replace the existing memorial wall at the cemetery. The current wall, which features a granite face, is not suitable for its intended purpose. Due to the fragile nature of the granite, markers cannot be securely affixed in a non-permanent manner without a high risk of cracking. The markers must be removable to allow for the placement and replacement of blanks until the inscribed versions are received.</p> <p>An attempt to retrofit the wall with an insert was completed last year; however, the markers could not be properly aligned or made flush with the surface. During the 2024 visit from the National Cemetery Administration (NCA), auditors confirmed that the current wall does not meet NCA Shrine Standards.</p> <p>As a result, families currently have no option to place a memorial marker for loved ones whose remains were scattered. This has also halted interments in the scatter garden, directly impacting the cemetery’s ability to provide a full range of memorial services.</p> <p>Recommendation: We propose full demolition and removal of the existing wall and the design and construction of a new pre-cast concrete memorial wall. The new structure will include affixed hardware specifically designed for the secure, removable installation of markers. This will ensure proper alignment and spacing that complies with NCA Shrine Standards while restoring a vital service to our community.</p> <p>This project will require professional design, review, and project management to ensure compliance and long-term functionality.</p>	<p>Est. \$500,000</p>	<p>1</p>

**FY2027
CAPITAL BUDGET REQUEST**

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:



Date:

8/5/25

FY2027

CAPITAL BUDGET REQUEST

ALTERATION AND REPAIR PROJECTS
(Facilities alterations and updates to meet program needs)

AGENCY: Division of Veterans Services

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p>Parking Lot Seal Coating and Re-striping Idaho State Veterans Home – Post Falls 590 S. Pleasant View Road, Post Falls, ID 83854</p> <p>Seal coating and re-striping of all parking lots (front, sides, and rear) to prevent further deterioration and extend surface life. Additionally, the project includes improvements to existing pedestrian trail sidewalks in the wooded areas to enhance safety and accessibility for residents and staff.</p>	Est. \$50,000	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Mark Schramm

Date: _____

8/5/25

FY2027

CAPITAL BUDGET REQUEST

ALTERATION AND REPAIR PROJECTS
(Facilities alterations and updates to meet program needs)

AGENCY: Division of Veterans Services

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p>New Doorway and Cabinets Replacement Idaho State Veterans Home - Pocatello 1957 Alvin Ricken Dr., Pocatello, ID 83201</p> <p>Install a new doorway from the kitchen to the patio to facilitate outdoor grilling and cooking for residents. Redesign and replace deteriorated kitchen cabinetry in the affected area to accommodate the new doorway and improve functionality.</p> <p>Existing Program: The current kitchen setup is enclosed with no direct access to the outdoor patio, limiting the kitchen crew's ability to use the outdoor space for cooking or grilling. The cabinetry in the area is outdated and in poor condition, reducing efficiency and storage.</p> <p>Improvement: The project will create direct access to the patio by adding a doorway, enabling seamless indoor-outdoor food preparation and service. Replacing and redesigning the deteriorated cabinetry will improve storage, workflow, and overall kitchen functionality.</p> <p>If this project is not funded the kitchen will continue to lack direct access to the outdoor patio, limiting the ability to use the outdoor space for grilling and cooking which could reduce operational flexibility and efficiency. The deteriorating cabinetry will remain a problem, potentially hindering storage capacity and workflow, which could lead to inefficiencies and added maintenance costs over time.</p> <p>Additionally, without the upgrade, the kitchen crew will face challenges in managing peak cooking times and may struggle to fully utilize the outdoor space, ultimately affecting the quality of food service and resident satisfaction.</p>	<p>Est. \$30,000</p>	<p>3</p>

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

Mark Thompson
8/15/25

FY2027

CAPITAL BUDGET REQUEST

ALTERATION AND REPAIR PROJECTS
(Facilities alterations and updates to meet program needs)

AGENCY: Division of Veterans Services

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p>Concrete Curbing Project Idaho State Veterans Cemetery – Blackfoot 2651 Cromwell Lane Blackfoot, ID 83221</p> <p>We are seeking funding to install commercial-grade concrete curbing around all garden beds and tree rings lining the main road within the cemetery. This improvement is essential for maintaining the National Shrine Standards required for eligibility in VA funding programs. One of these key standards includes maintaining clean and distinct transition lines between different landscaping materials such as rock, bark, and grass to preserve a uniform, dignified appearance.</p> <p>Currently, there are no defined barriers between the lawn and landscaped areas. This absence increases maintenance demands, as staff must regularly combat grass encroachment and replace displaced bark due to the cemetery's frequent high winds. These tasks place a strain on our small crew and limited operational capacity.</p> <p>We recommend removing the existing material and installing 6-inch-wide commercial-grade concrete curbing. This durable solution will prevent cracking or chipping, clearly define landscaping boundaries, and significantly reduce ongoing maintenance needs. The curbing will enhance the overall appearance of the cemetery while supporting long-term efficiency and compliance with federal standards.</p> <p>This project may also require design consultation, review, and project management oversight to ensure successful implementation.</p>	<p>Est. \$250,000</p>	<p>4</p>

**FY2027
CAPITAL BUDGET REQUEST**



PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.


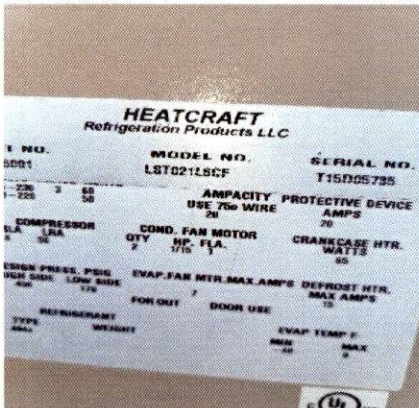
Agency Head Signature: Mark Johnson

Date: 8/5/25

FY2027
CAPITAL BUDGET REQUEST

DEFERRED BUILDING MAINTENANCE PROJECTS
(Maintain current systems and/or noted in the agency's Facilities Condition Assessment)

AGENCY: Division of Veterans Services

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY	FCA (Y/N)
<p>Replace Walk in Refer/Freezer Idaho State Veterans Home- Lewiston 821 21st Ave., Lewiston, ID 83501</p> <p>The walk in Refer/Freezer is original to the building. It requires consent maintenance at higher cost. Please see detailed information below.</p> <p>Kitchen</p>  <p>1. The 404A refrigerant is currently being phased out of the HVAC industry. Both freezer and cooler units use the 404.</p> 	Est. \$280,000	1	N

**FY2027
CAPITAL BUDGET REQUEST**



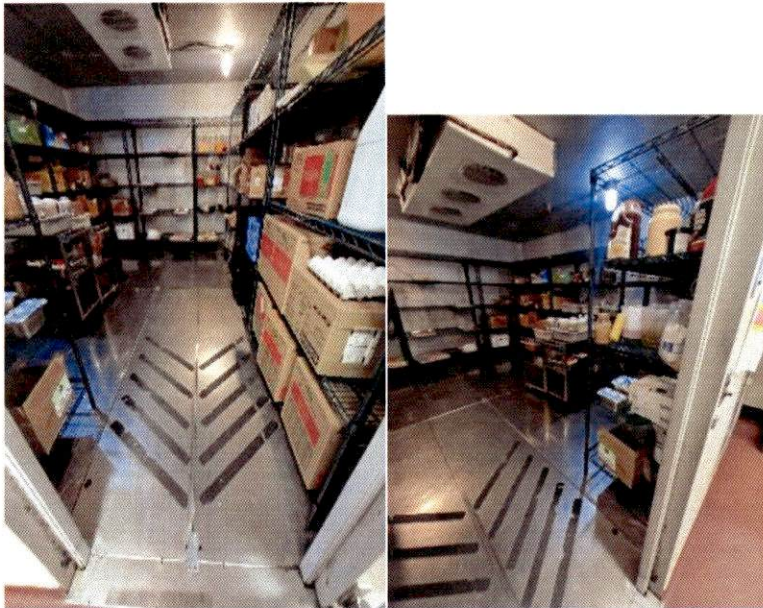
2. Both unit doors are lockable without exit hardware available on the door interior. This presents entrapment issues that could result in harm to staff if they were trapped inside.

Kitchen Freezer/Cooler



3. The walk-in cooler floor has worn out creating a tripping hazard for staff and causing potential spillage as carts are moved in and out of the area. We have tried to fasten the floor panels down and have been unsuccessful. We have riveted plates over the affected areas, but as seen in the picture above the constant travel over them is causing movement that wearing the fasteners out.

**FY2027
CAPITAL BUDGET REQUEST**

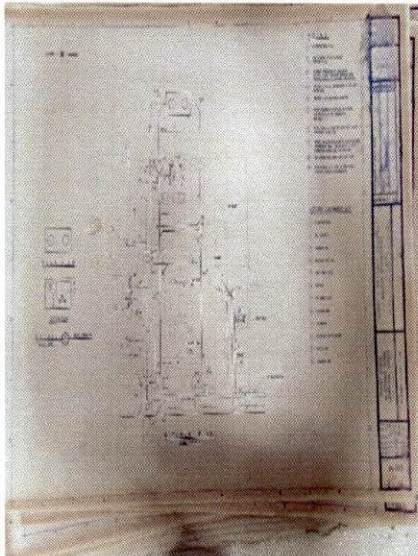


4. The Freezer condenser constantly builds up ice that the defrost cycle has not been able to take care of. We have had contractors in multiple times trying to correct this unsuccessfully. My team currently goes in

FY2027
CAPITAL BUDGET REQUEST

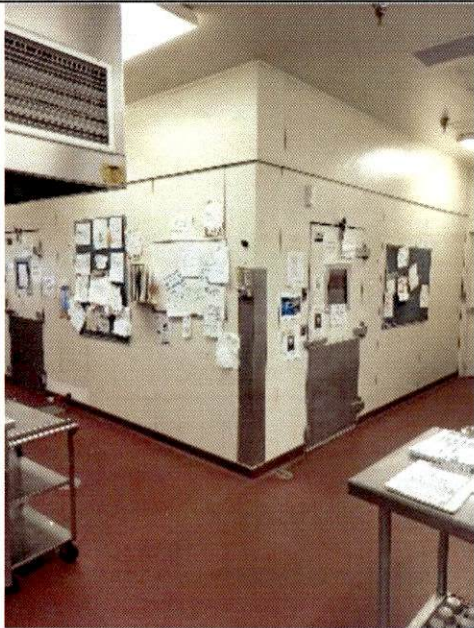
with a heat gun to remove build up when it becomes inundated which can take several hours to complete and allows water to freeze to the floor which then must be removed. The regular operation also causes ice buildup on the equipment, walls, and floor. This creates slip hazards, Additional weight to the fasteners that hold the unit to the ceiling, and weight to the drain pan making it hard for us to access the interior for maintenance and repair.

5. With the seasonal changes we are having to have the refrigerant level adjusted on the walk-in cooler. As the ambient outdoor temps increase/decrease the pressure in the refrigerant is also adjusting causing the unit to freeze up and not hold temps for us. This has been tested for leaks multiple times with the finding that the coolant will need to be adjusted twice a year to accommodate the system's needs.



6. The kitchen was originally designed with the grease trap positioned midway through the kitchen plumbing with drains connecting to the downstream side of the trap for 2@ floor drains, and the dish pit (where the majority of our grease enters the system) all draining directly to the city sewer line. In scoping the plumbing lines in preparation for the facility expansion and remodel (Rouch Plumbing) we found that there was a large amount of grease buildup in the sewer line due to the listed areas not piping into the trap. I am unable to attach the video files in this format, but the file names are 20231216_0601 and 20231215_0646.

FY2027
CAPITAL BUDGET REQUEST



PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.


Agency Head Signature: Mark Fickens
 Date: 8/5/25

FY2027
CAPITAL BUDGET REQUEST

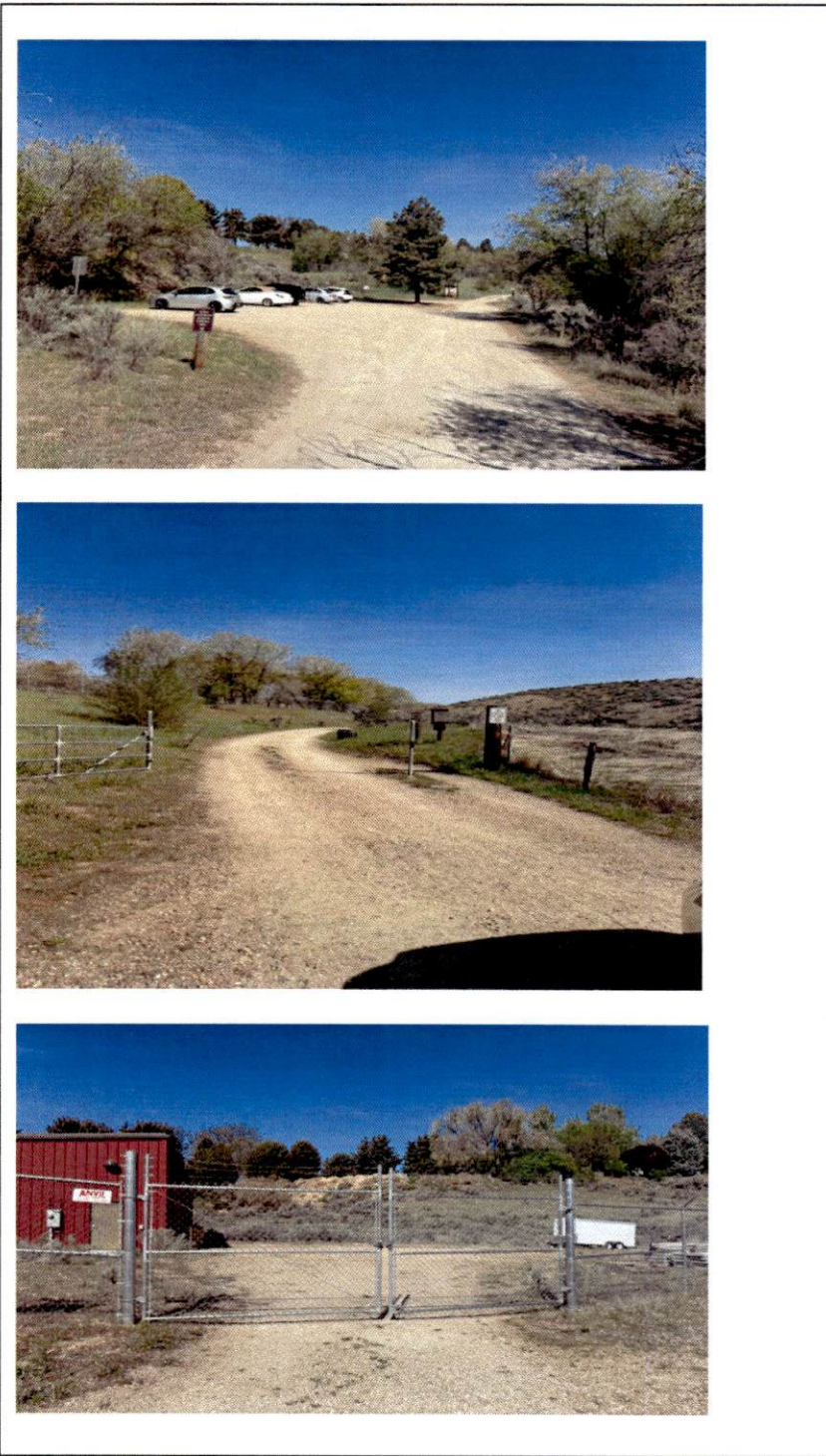
DEFERRED BUILDING MAINTENANCE PROJECTS

(Maintain current systems and/or noted in the agency's Facilities Condition Assessment)

AGENCY: Division of Veterans Services

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY	FCA (Y/N)
<p>Asphalt Access Road- State Government/Public Use Idaho State Veterans Cemetery- Boise 10100 Horseshoe Bend Road, Boise, ID, 83714</p> <p>We respectfully request funding to replace the existing dirt road and adjacent parking area with durable asphalt. This vital access road serves multiple critical functions: it is the sole route to our irrigation pond, pump house, and storage shop—essential components of our operational infrastructure. Additionally, it functions as the primary parking area for the popular Veteran Trail, part of the well-used Ridge to Rivers trail system.</p> <p>Due to frequent use and weather-related wear, both the road and parking lot require constant maintenance. The current dirt surface is not only unsustainable but poses safety and access concerns for both operational needs and recreational users. Paving this stretch would provide long-term durability, reduce maintenance costs, improve safety, and enhance accessibility for all users, including veterans, families, and trail enthusiasts.</p> <p>This investment would support both the stewardship of essential infrastructure and the continued enjoyment of a valued community resource.</p> 	Est. \$250,000	2	N

**FY2027
CAPITAL BUDGET REQUEST**

			
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PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Mark Johnson
 Date: 8/5/25


FY2027

CAPITAL BUDGET REQUEST


DEFERRED BUILDING MAINTENANCE PROJECTS

(Maintain current systems and/or noted in the agency's Facilities Condition Assessment)

AGENCY: Division of Veterans Services

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY	FCA (Y/N)
<p>Floor replacement at Administration Office Idaho State Veterans Cemetery- Boise 10100 Horseshoe Bend Road, Boise, ID, 83714</p> <p>We are requesting funding to replace the existing laminate flooring and carpeted areas within the Administration Building. After 20 years of continuous use, the current flooring is significantly worn and beyond repair. The laminate surfaces have exceeded their functional lifespan and now require full removal or overlay, while the carpets are heavily stained, frayed, and pose a growing safety risk due to curling edges.</p> <p>These conditions not only detract from the professional and respectful appearance expected of a state shrine but also present a tangible hazard to visitors, volunteers, and staff. The worn carpeting creates tripping risks that could lead to injury and may place the facility in violation of safety standards under DBS inspections.</p> <p>This flooring replacement project is necessary to maintain both the dignified environment required by National Shrine standards and a safe, welcoming workspace. Importantly, it is anticipated to have minimal to no long-term impact on the operating budget, as it addresses growing maintenance liabilities and safety concerns that could otherwise result in higher costs over time.</p> 	Est. \$60,000	3	N

FY2027
CAPITAL BUDGET REQUEST

			
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PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Mark Torkelson
Date: 8/5/25

FY2027

CAPITAL BUDGET REQUEST

DEFERRED BUILDING MAINTENANCE PROJECTS

(Maintain current systems and/or noted in the agency's Facilities Condition Assessment)

AGENCY: Division of Veterans Services

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY	FCA (Y/N)
Library/Puzzle Room Conversion and Pharmacy Cabinets, Countertops, and Flooring Replacement: Idaho State Veterans Home - Pocatello 1957 Alvin Ricken Dr., Pocatello, ID 83201 Library/puzzle room conversion. Remove the old carpet and replace it with new flooring to match the hallways. Approximately 200 sq. ft. Replace cabinets, countertops, and flooring in pharmacy.	\$51,600	4	N

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

Mark Johnson
8/5/25

FY2027

CAPITAL BUDGET REQUEST

DEFERRED BUILDING MAINTENANCE PROJECTS

(Maintain current systems and/or noted in the agency's Facilities Condition Assessment)

AGENCY: Division of Veterans Services

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY	FCA (Y/N)
Replace carpet in hallways, office areas, and conference room. Idaho State Veterans Home - Pocatello 1957 Alvin Ricken Dr., Pocatello, ID 83201 Replace carpet in hallways with matching flooring in day area. Approximately 3,300 sq. ft. and replace the carpet in office areas and conference room.	\$159,000	5	N

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Mark Bohan

Date: _____

8/5/25

FY2027

CAPITAL BUDGET REQUEST

DEFERRED BUILDING MAINTENANCE PROJECTS

(Maintain current systems and/or noted in the agency's Facilities Condition Assessment)

AGENCY: Division of Veterans Services

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY	FCA (Y/N)
<p>Update and Replace Cabinets Idaho State Veterans Home - Pocatello 1957 Alvin Ricken Dr., Pocatello, ID 83201</p> <p>Update cabinets in high-traffic, high-usage areas to improve functionality, durability, safety, and organization, ensuring the spaces remain efficient and visually appealing. Conference room, activities, nurses state, south dining area and therapy.</p> <p>The current cabinetry is high-traffic, high-usage areas is outdated, worn, and lacks sufficient organization, leading to inefficiencies and potential safety concerns. Additionally, drawers and cabinets in resident areas lack locks, posing safety risks. This under minds smooth operation for both residents and employees.</p> <p>The new cabinetry will enhance organization, functionality, and safety in high-traffic areas. Lockable drawers and cabinets will address security concerns, while upgraded materials will increase durability and reduce maintenance needs. The improved storage solutions will create a more organized, efficient, and safer environment, while also enhancing the room's aesthetics and professionalism.</p> <p>If this project is not funded, Pocatello's Veterans Home will continue to use outdated, insecure cabinetry, posing ongoing safety risks as residents may access cabinets unsupervised. This could lead to disorganization, inefficiencies, and potential hazards, affecting both resident safety and employee productivity. Additionally, the worn cabinetry may require more frequent repairs, resulting in higher maintenance costs over time.</p>	Est. \$150,000	6	N

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: *Mark Tachang*

Date: 8/5/25

FY2027
CAPITAL BUDGET REQUEST

ADA PROJECTS

(Projects to comply with the American with Disabilities Act)

AGENCY: Division of Veterans Services

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY	FCA (Y/N)
None.			

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

Mark Anthony
8/5/25

**FY2027
CAPITAL BUDGET REQUEST**

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

AGENCY: Division of Veterans Services

PROJECT DESCRIPTION / ADDRESS	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$	FY 2031 \$
Idaho State Veterans Home – Lewiston Renovation	\$52,810,500					
Idaho State Veterans Home – Pocatello Renovation	\$54,809,500					
Idaho State Cemetery – Boise Expansion		\$8,492,300				
TOTAL						

Agency Head Signature: *Mark Toehang*

Date: 8/5/25

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(e), Idaho Code
*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of you

ring Agency/Department: Self-Governing Agencies, Division of Veterans Services
Contact Person/Title: Sonya LaCasse, Financial Officer

Agency Code: 444
Contact Person Number: 208-780-1312

Fiscal Year: 2027
Contact Email: sonya.lacasse@veterans.idaho.gov

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	
Grant Number CFDA/Coope rative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term 667- 1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] In Base, or [C] Continuous 667-1917(1)(b), I.C.	MOE or MDU requirements? [Y] Yes or [N] No. If Yes answer question # 2. [667- 1917(1)(d), I.C.]	State Match Required: [Y] Yes or [N] No. [667- 1917(1)(d), I.C.]	State Match Description & Fund Source (GF or other state fund) [667-1917(1)(d), I.C.]	Total State Match Amount [667- 1917(1)(d), I.C.]	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Funds Received [667- 1917(1)(d), I.C.]	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures [67- 1917(1)(d), I.C.	FY 2026 Estimated Available Federal Funds 667-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures 667- 1917(1)(b), I.C.	FY 2027 Estimated Available Federal Funds 667- 1917(1)(b), I.C.	FY 2027 Estimated Federal Expenditures 667- 1917(1)(b), I.C.	Known Reductions of 10% - 49%, fill out column AD 667- 3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Fill out column AD 667- 1917(2), I.C.	Plan for Reduction If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities supported by the grant funding, possible reduction in state funding required, and if the reduction is:	
64.014	O	Veterans Affairs	Veterans State Domiciliary Care	VA Per Dem	N/A	SGVS	Open-ended	Ongoing	6/30/2024	On-going	OG	N	N	N/A	\$0.00	\$286,702.00	\$0.00	\$60,829.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	No known reductions to federal grants. 10% Reduction Plan is: 1st	
64.015	O	Veterans Affairs	Veterans State Nursing Home Care	VA Per Dem	N/A	SGVS	Open-ended	Ongoing	N/A	On-going	OG	N	N	N/A	\$0.00	\$16,397,100.00	\$0.00	\$22,366,966.00	\$0.00	\$7,429,517.31	\$29,116,124.00	\$0.00	\$34,625,350.00	\$34,625,350.00	\$39,225,150.00	\$39,225,150.00	13.28%	13.28%	reduce operating expenditures such as travel, employee	
64.101	O	Veterans Affairs	Burial Expenses Allowances for Veterans	Burial Allowance	N/A	SGVS	Open-ended	Ongoing	N/A	On-going	OG	N	N	N/A	\$0.00	\$510,959.00	\$0.00	\$529,972.00	\$0.00	\$1,129,480.00	\$545,178.00	\$0.00	\$1,570,184.00	\$1,570,184.00	\$1,856,452.00	\$1,856,452.00	18.23%	18.23%	development and other services; 2nd reduce replacement and new	
64.206	O	Veterans Affairs	VA Outer Burial Receptacle Allowance Program	Burial Allowance	N/A	SGVS	Open-ended	Ongoing	N/A	On-going	OG	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$46,137.00	\$46,137.00	\$0.00	\$46,137.00	\$0.00	\$15,050.00	\$15,050.00	\$15,050.00	\$15,050.00	0.00%	0.00%	capital outlay items; and 3rd request funding from Veterans
64.203	O	Veterans Affairs	State Veterans Cemetery Construction	State Cemetery Construction Grant	N/A	SGVS	Capped	Short-term	4/28/2028	\$1,005,500.00	OT	N	N	N/A	\$0.00	\$0.00	\$0.00	\$612,305.00	\$0.00	\$151,554.00	\$151,554.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	Recognition Fund. FY 2023, FY 2024 and FY 2025 includes funds for
64.203	O	Veterans Affairs	State Veterans Cemetery Construction	State Cemetery Construction Grant	N/A	SGVS	Capped	Short-term	7/23/2024	\$7,496,100.00	OT	N	N	N/A	\$0.00	\$2,069,549.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	State Cemetery Construction grant from VA; FY 2023, FY 2024, FY
64.005	O	Veterans Affairs	Grants to States for Construction of State Home Facilities	State Home Construction Grant	N/A	SGVS	Capped	Short-term	8/21/2025	\$30,761,800.00	OT	N	Y	State Match - 35% of total grant amount. Funding Source Veterans Recognition Fund & other remaining state funds at DPW	\$19,821,138.00	\$6,218,039.00	\$5,500,000.00	\$200,569.00	\$0.00	\$4,094,627.00	\$4,094,627.00	\$0.00	\$364,948.00	\$364,948.00	\$0.00	\$0.00	-100.00%	-100.00%	2025, FY 2026 and FY 2027 includes funds for State Home	
64.004	O	Veterans Affairs	Grants to States for Construction of State Home Facilities	State Home Construction Grant	N/A	SGVS	Capped	Short-term	6/13/2026	\$4,206,100.00	OT	N	N	N/A	\$0.00	\$927,371.00	\$0.00	\$7,953.00	\$0.00	\$0.00	\$1,404,480.00	\$0.00	\$46,120.96	\$46,120.96	\$0.00	\$0.00	-100.00%	-100.00%	Construction grant from VA; These grants end once construction and	
64.005	O	Veterans Affairs	Grants to States for Construction of State Home Facilities	State Home Construction Grant	N/A	SGVS	Capped	Short-term	7/6/2026	\$1,685,200.00	OT	N	N	Funding Source other remaining state funds at DPW	\$589,820.00	\$465,184.00	\$95,335.81	\$200,569.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	all-closing actions are completed. For FY 2022 includes funds received	
64.005	O	Veterans Affairs	Grants to States for Construction of State Home Facilities	State Home Construction Grant	N/A	SGVS	Capped	Short-term	9/30/2028	\$118,501,700.00	OT	N	Y	State Match - 35% of total grant amount. Funding Source DPW Permanent Building Fund (Governor's Leading Idaho Funding Initiative FY 22 House Bill No. 791)	\$41,475,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,461,400.00	\$28,461,400.00	\$23,332,900.00	\$23,332,900.00	-18.02%	-18.02%	directed from DHS for COVID-19 emergency. This grant ends on	
64.005	O	Veterans Affairs	Grants to States for Construction of State Home Facilities	State Home Construction Grant	N/A	SGVS	Capped	Short-term	10/30/2028	\$53,079,200.00	OT	N	Y	State Match - 35% of total grant amount. Funding Source DPW Permanent Building Fund (Governor's Leading Idaho Funding Initiative FY 22 House Bill No. 791)	\$18,577,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	December 31, 2022 and all unspent funds must be returned to DHS.
93.498	C	Dept of Health and Human	Provider Relief Fund and American Rescue Plan (ARP) Rural Distribution	CARES ACT Funding for COVID- 19 Response	N/A	SGVS	Capped	Short-term	12/31/2022	\$10,446,146.00	OT	N	N	N/A	\$0.00	\$10,281.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%		
Total										\$182,027,046.00					\$80,464,278.00	\$26,985,185.00	\$5,595,335.81	\$23,979,163.00	\$0.00	\$12,851,315.31	\$35,358,100.00	\$0.00	\$65,083,052.96	\$65,083,052.96	\$64,429,552.00	\$64,429,552.00	-1.00%	-1.00%		
Total FY 2025 All Funds Appropriation (DU 1.00)			\$174,045,400																											
Federal Funds as Percentage of Funds 667-1917(1)			20.32%																											

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements, 667-1917(1)(d), I.C.

CFDA/Coope rative Agreement # /Identifying #	Type	Explanation of agreement including dollar amounts.
64.203		This grant ends once construction and all closing actions are completed.
64.005		This grant ends once construction and all closing actions are completed.
94.498		This grant ends on December 31, 2022 and the funds are utilized to respond to the COVID-19 pandemic emergency at the State Veterans Homes.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Central Support Office		
Prepared By:	Sonya LaCasse		E-mail Address:	sonya.lacasse@veterans.idaho.gov		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	45517		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	IDVS Central Support Office					
City:	Boise		County:	ADA		
Property Address:	351 N Collins Road				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Administrative Office for the Idaho Division of Veterans Services						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	16	16	16	16	16	16
Full-Time Equivalent Positions:	12	12	12	12	12	12
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	4,820	4,820	4,820	4,820	4,820	4,820
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$29,469	\$30,353	\$31,264	\$32,202	\$33,168	\$34,163
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Idaho State Veterans Home - Boise		
Prepared By:	Sonya LaCasse		E-mail Address:	sonya.lacasse@veterans.idaho.gov		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	45517		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho State Veterans Home - Boise					
City:	Boise		County:	ADA		
Property Address:	320 N Collins Road				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Veterans Nursing Home						
COMMENTS						
Replacement construction is estimated to start September of FY 2026 with an estimated completion date of May 2028. The bed capacity will be changed to single occupancy resident rooms for a total of 122 skilled nursing resident rooms. The square footage will increase to a total of 153,179. Facility costs for 2029 were increased based on proration of square footage increase.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	180	180	180	180	180	180
Full-Time Equivalent Positions:	143	143	143	143	143	143
Temp. Employees, Contractors, Auditors, etc.:	77	77	77	77	77	77
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	101,055	101,055	101,055	101,055	153,179	153,179
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$920,538	\$948,155	\$976,599	\$1,005,897	\$1,742,938	\$1,795,226
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Idaho State Veterans Home - Lewiston		
Prepared By:	Sonya LaCasse		E-mail Address:	sonya.lacasse@veterans.idaho.gov		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	45517		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho State Veterans Home - Lewiston					
City:	Lewiston		County:	Nez Perce		
Property Address:	821 21st Ave				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Veterans Nursing Home						
COMMENTS						
VA Feasibility Study being completed during FY 2022 to convert all existing resident rooms into single occupancy and add additional single occupancy resident rooms for a total of 66 resident rooms. Estimated increase of 19,915 square feet to be added to total square footage. The construction for this expansion is expected to begin between FY 2027 and FY 2028 with estimated to be completed during fiscal year 2030.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	110	110	110	110	110	110
Full-Time Equivalent Positions:	81	81	81	81	81	81
Temp. Employees, Contractors, Auditors, etc.:	30	30	30	30	30	30
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	59,745	59,745	59,745	59,745	59,745	79,660
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$626,434	\$645,227	\$664,584	\$684,522	\$705,057	\$967,549
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Idaho State Veterans Home - Pocatello		
Prepared By:	Sonya LaCasse		E-mail Address:	sonya.lacasse@veterans.idaho.gov		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	45517		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho State Veterans Home - Pocatello					
City:	Pocatello		County:	Bannock		
Property Address:	1957 Alvin Ricken Drive				Zip Code:	83201
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Veterans Nursing Home						
COMMENTS						
VA Feasibility Study being completed during FY 2022 to convert all existing resident rooms into single occupancy and add additional single occupancy resident rooms for a total of 66 resident rooms. Estimated increase of 18,751 square feet to be added to total square footage of building between FY 2027 and FY 2029 depending on award of the VA Construction grant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	91	91	91	91	91	91
Full-Time Equivalent Positions:	79	82	82	82	82	82
Temp. Employees, Contractors, Auditors, etc.:	30	30	30	30	30	30
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	56,253	56,253	56,253	56,253	56,253	75,004
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$409,945	\$422,243	\$434,911	\$447,958	\$461,397	\$633,651
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Idaho State Veterans Home - Post Falls		
Prepared By:	Sonya LaCasse		E-mail Address:	sonya.lacasse@veterans.idaho.gov		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	45517		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho State Veterans Home - Post Falls					
City:	Post Falls		County:	Kootenai		
Property Address:	590 S PLEASANT VIEW RD				Zip Code:	83854
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Veterans Nursing Home						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	97	97	97	97	97	97
Full-Time Equivalent Positions:	81	81	81	81	81	81
Temp. Employees, Contractors, Auditors, etc.:	25	25	25	25	25	25
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	83,912	83,912	83,912	83,912	83,912	83,912
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$941,436	\$969,679	\$998,769	\$1,028,732	\$1,059,594	\$1,091,382
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Office of Veterans Advocacy		
Prepared By:	Sonya LaCasse		E-mail Address:	sonya.lacasse@veterans.idaho.gov		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	45517		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Office of Veterans Advocacy					
City:	Boise		County:	ADA		
Property Address:	444 W. Fort Street Boise Room 140				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	On-going until terminated
FUNCTION/USE OF FACILITY						
Administrative offices for the Office of Veterans Advocacy						
COMMENTS						
The Office of Veterans Advocacy is located in the Department of Veterans Affairs Regional Office at no cost to the Idaho Division of Veterans Services or the State of Idaho.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	1,550	1,550	1,550	1,550	1,550	1,550
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Idaho State Veterans Home - Post Falls		
Prepared By:	Sonya LaCasse		E-mail Address:	sonya.lacasse@veterans.idaho.gov		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	45517		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Office of Veterans Advocacy					
City:	Post Falls		County:	Kootenai		
Property Address:	1182 S Clearwater Loop				Zip Code:	83854
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Veterans Services field office for the Office of Veterans Advocacy						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	977	977	977	977	977	977
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$275	\$283	\$292	\$300	\$310	\$319
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Office of Veterans Advocacy			
Prepared By:	Sonya LaCasse	E-mail Address:	sonya.lacasse@veterans.idaho.gov			
Telephone Number:	208-780-1312	Fax Number:	208-780-1301			
DFM Analyst:	Amanda Harper	LSO/BPA Analyst:	Frances Lippitt			
Date Prepared:	45517	Fiscal Year:	2027			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Office of Veterans Advocacy					
City:	Caldwell	County:	Canyon			
Property Address:	1101 Cleveland Blvd			Zip Code:	83605	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	5/31/2030
FUNCTION/USE OF FACILITY						
Veterans Services field office for the Office of Veterans Advocacy.						
COMMENTS						
The Caldwell VA Memorial Office of Veterans Advocacy is located in the Caldwell VA Memorial Hall.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	1	2	2	2	2	2
Full-Time Equivalent Positions:	1	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	220	220	220	220	220	220
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$4,800	\$5,040	\$5,280	\$5,520	\$5,760	\$6,000
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Office of Veterans Advocacy		
Prepared By:	Sonya LaCasse		E-mail Address:	sonya.lacasse@veterans.idaho.gov		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	45517		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Office of Veterans Advocacy					
City:	Lewiston		County:	Nez Perce		
Property Address:	2604 16th Avenue				Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	9/14/2030
FUNCTION/USE OF FACILITY						
Veterans Services field office for the Office of Veterans Advocacy.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	961	961	961	961	961	961
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$22,565	\$11,282	\$11,621	\$11,969	\$12,328	\$12,698
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services	Division/Bureau:	Office of Veterans Advocacy			
Prepared By:	Sonya LaCasse	E-mail Address:	sonya.lacasse@veterans.idaho.gov			
Telephone Number:	208-780-1312	Fax Number:	208-780-1301			
DFM Analyst:	Amanda Harper	LSO/BPA Analyst:	Frances Lippitt			
Date Prepared:	45517	Fiscal Year:	2027			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Office of Veterans Advocacy					
City:	Mountain Home	County:	Elmore			
Property Address:	815 N 6th E St			Zip Code:	83647	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	12/5/2029
FUNCTION/USE OF FACILITY						
Veterans Services field office for the Office of Veterans Advocacy.						
COMMENTS						
Leased office space is located at the Mountain Home VA Community Based Outpatient Clinic at no cost to the Idaho Division of Veterans Services or the State of Idaho.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	80	80	80	80	80	80
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$0	\$0	\$0	\$0	\$0	\$0
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Office of Veterans Advocacy		
Prepared By:	Sonya LaCasse		E-mail Address:	sonya.lacasse@veterans.idaho.gov		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	45517		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Office of Veterans Advocacy					
City:	Twin Falls		County:	Twin Falls		
Property Address:	650 Addison Avenue West				Zip Code:	83303
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	3/31/2030
FUNCTION/USE OF FACILITY						
Veterans Services field office for the Office of Veterans Advocacy.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	542	542	542	542	542	542
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$6,553	\$6,749	\$6,952	\$7,160	\$7,375	\$7,596
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Idaho State Veterans Cemetery-Boise		
Prepared By:	Sonya LaCasse		E-mail Address:	sonya.lacasse@veterans.idaho.gov		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	45517		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho State Veterans Cemetery - Boise					
City:	Boise		County:	ADA		
Property Address:	10100 Horseshoe Bend Road				Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Veterans Cemetery						
COMMENTS						
In FY 2025, the Cemetery in Boise requested to expand the existing maintenance building to add 1600 square footage with 2 story addition of an office with secure records storage. Lower portion will have restroom and common area for Cemetery Caretaker training and planning through Division of Public Works. Construction for this project will be started in FY 2026 with estimated completion in FY 2027						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	8	8	9	9	9	9
Full-Time Equivalent Positions:	11	11	11	11	11	11
Temp. Employees, Contractors, Auditors, etc.:	2	1	1	1	1	1
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	9,587	9,587	11,187	11,187	11,187	11,187
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$57,278	\$57,637	\$59,366	\$61,147	\$62,981	\$64,871
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Division of Veterans Services		Division/Bureau:	Idaho State Veterans Cemetery-Blackfoot		
Prepared By:	Sonya LaCasse		E-mail Address:	sonya.lacasse@veterans.idaho.gov		
Telephone Number:	208-780-1312		Fax Number:	208-780-1301		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Frances Lippitt		
Date Prepared:	45517		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho State Veterans Cemetery - Blackfoot					
City:	Blackfoot		County:	Bingham		
Property Address:	2245 Cromwell Lane				Zip Code:	83321
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Veterans Cemetery						
COMMENTS						
Cemetery Blackfoot began operations in November 2020, FY 21 facility costs are for only a partial year. During fiscal year 2025 the Cemetery in Blackfoot began adding an additional 660 square footage added for a conference room and visitor bathrooms through Division of Public Works and it is estimated to be completed by the end of fiscal year 2026.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	2,086	3,746	3,746	3,746	3,746	3,746
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$20,814	\$21,439	\$22,082	\$22,744	\$23,427	\$24,130
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2027	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
351 Collins Road	2027	request	4,820	\$ 6.49	\$ 31,264	16	301	12 FTE, 1 Temp
Boise Idaho 83702	2026	estimate	4,820	\$ 6.30	\$ 30,353	16	301	
IDVS Central Support Office	2025	actual	4,820	\$ 6.11	\$ 29,469	16	301	
	Change (request vs actual)			\$ -	1,795			
	Change (estimate vs actual)			\$ -	884			
320 Collins Road	2027	request	101,055	\$ 9.66	\$ 976,599	180	561	142.6 FTE, 77 temps, etc
Boise Idaho 83702	2026	estimate	101,055	\$ 9.38	\$ 948,155	180	561	
ISVH - Boise	2025	actual	101,055	\$ 9.11	\$ 920,538	180	561	
	Change (request vs actual)			\$ -	56,061			
	Change (estimate vs actual)			\$ -	27,617			
821 21st Avenue	2027	request	59,745	\$ 11.12	\$ 664,584	110	543	80.60 FTE, 30 temps, etc
Lewiston Idaho 83501	2026	estimate	59,745	\$ 10.80	\$ 645,227	110	543	
ISVH - Lewiston	2025	actual	59,745	\$ 10.49	\$ 626,434	110	543	
	Change (request vs actual)			\$ -	38,150			
	Change (estimate vs actual)			\$ -	18,793			
1957 Alvin Ricken Drive	2027	request	56,253	\$ 7.73	\$ 434,911	91	618	81.7 FTE, 30 temps, etc
Pocatello Idaho 83201	2026	estimate	56,253	\$ 7.51	\$ 422,243	91	618	
ISVH - Pocatello	2025	actual	56,253	\$ 7.29	\$ 409,945	91	618	
	Change (request vs actual)			\$ -	24,966			
	Change (estimate vs actual)			\$ -	12,298			
590 S PLEASANT VIEW RD	2027	request	83,912	\$ 11.90	\$ 998,769	97	865	80.6 FTE, 30 temps, etc
Post Falls, ID 83854	2026	estimate	83,912	\$ 11.56	\$ 969,679	97	865	
ISVH - Post Falls	2025	actual	83,912	\$ 11.22	\$ 941,436	97	865	
	Change (request vs actual)			\$ -	57,333			
	Change (estimate vs actual)			\$ -	28,243			
TOTAL (PAGE 1)	2027	request	305,785	\$ 10.16	\$ 3,106,127	494	619	
	2026	estimate	305,785	\$ 9.86	\$ 3,015,657	494	619	
	2025	actual	305,785	\$ 9.57	\$ 2,927,822	494	619	
	Change (request vs actual)			\$ -	178,305			
	Change (estimate vs actual)			\$ -	87,835			
TOTAL (ALL PAGES)	2027	request			\$ -			
	2026	estimate			\$ -			
	2025	actual			\$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2027	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
444 West Fort Street	2027	request	1,550	\$ -	\$ -	7	221	7 FTE
Room 140	2026	estimate	1,550	\$ -	\$ -	7	221	
Boise Idaho 83702	2025	actual	1,550	\$ -	\$ -	7	221	
Office of Veterans Advocacy	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
1182 S Clearwater Loop	2027	request	977	\$ 0.30	\$ 292	3	326	3 FTE
Post Falls Idaho 83854	2026	estimate	977	\$ 0.29	\$ 283	3	326	
Office of Veterans Advocacy	2025	actual	977	\$ 0.28	\$ 275	3	326	
	Change (request vs actual)			\$ -	17			
	Change (estimate vs actual)			\$ -	8			
1101 Cleveland Blvd	2027	request	220	\$ 24.00	\$ 5,280	2	110	2 FTE
Caldwell Idaho 83605	2026	estimate	220	\$ 22.91	\$ 5,040	2	110	
Office of Veterans Advocacy	2025	actual	220	\$ 21.82	\$ 4,800	1	220	
	Change (request vs actual)			\$ -	480	1	-110	
	Change (estimate vs actual)			\$ -	240	1	-110	
2604 16th Avenue	2027	request	961	\$ 12.09	\$ 11,621	3	320	3 FTE
Lewiston, ID 83501	2026	estimate	961	\$ 11.74	\$ 11,282	3	320	
Office of Veterans Advocacy	2025	actual	961	\$ 23.48	\$ 22,565	3	320	
	Change (request vs actual)			\$ -	-10,944			
	Change (estimate vs actual)			\$ -	-11,283			
650 Addison	2027	request	542	\$ 12.83	\$ 6,952	3	181	3 FTE
Twin Falls Idaho 83301	2026	estimate	542	\$ 12.45	\$ 6,749	3	181	
Office of Veterans Advocacy	2025	actual	542	\$ 12.09	\$ 6,553	3	181	
	Change (request vs actual)			\$ -	399			
	Change (estimate vs actual)			\$ -	196			
TOTAL (PAGE 2)	2027	request	4,250	\$ 5.68	\$ 24,145	18	236	
	2026	estimate	4,250	\$ 5.50	\$ 23,354	18	236	
	2025	actual	4,250	\$ 8.05	\$ 34,193	17	250	
	Change (request vs actual)			\$ -	-10,048	1	-14	
	Change (estimate vs actual)			\$ -	-10,839	1	-14	
TOTAL (ALL PAGES)	2027	request			\$ -			
	2026	estimate			\$ -			
	2025	actual			\$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2027	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
815 N 6th E St	2027	request	80	\$ -	\$ -	1	80	1FTE
Mountain Home, ID 83647	2026	estimate	80	\$ -	\$ -	1	80	
Office of Veterans Advocacy	2025	actual	80	\$ -	\$ -	1	80	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
10100 Horseshoe Bend Road	2027	request	11,187	\$ 5.31	\$ 59,366	9	1,243	11 FTE; 1 Temp
Boise Idaho 83714	2026	estimate	9,587	\$ 6.01	\$ 57,637	8	1,198	
Idaho State Veterans Cemetery - Boise	2025	actual	9,587	\$ 5.45	\$ 52,278	8	1,198	
	Change (request vs actual)		1,600	\$ 4.43	7,088	1	45	
	Change (estimate vs actual)			\$ -	5,359			
2245 Cromwell Lane	2027	request	3,746	\$ 5.89	\$ 22,082	4	937	5 FTE; 1 Temp
Blackfoot Idaho 83321	2026	estimate	3,746	\$ 5.72	\$ 21,439	4	937	
Idaho State Veterans Cemetery - Blackfoot	2025	actual	2,086	\$ 9.98	\$ 20,814	4	522	
	Change (request vs actual)		1,660	\$ 0.76	1,268		415	
	Change (estimate vs actual)		1,660	\$ 0.38	625		415	
	2027	request		\$ -	\$ -		-	
	2026	estimate		\$ -	\$ -		-	
	2025	actual		\$ -	\$ -		-	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
	2027	request		\$ -	\$ -		-	
	2026	estimate		\$ -	\$ -		-	
	2025	actual		\$ -	\$ -		-	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
TOTAL (PAGE 3)	2027	request	15,013	\$ 5.43	\$ 81,448	14	1,072	
	2026	estimate	13,413	\$ 5.90	\$ 79,076	13	1,032	
	2025	actual	11,753	\$ 6.22	\$ 73,092	13	904	
	Change (request vs actual)		3,260	\$ 2.56	8,356	1	168	
	Change (estimate vs actual)		1,660	\$ 3.60	5,984		128	
TOTAL (ALL PAGES)	2027	request	325,048	\$ 9.88	\$ 3,211,720	526	618	
	2026	estimate	323,448	\$ 9.64	\$ 3,118,087	525	616	
	2025	actual	321,788	\$ 9.43	\$ 3,035,107	524	614	
	Change (request vs actual)		3,260	\$ 54.18	176,613	2	4	
	Change (estimate vs actual)		1,660	\$ 49.99	82,980	1	2	

Director Attestation for Performance Report

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

Department: Idaho Division of Veterans Services



Director's Signature

08/26/2025

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

Part I – Agency Profile

Agency Overview

The Idaho Division of Veterans Services is dedicated to serving Idaho's Veterans and their families by delivering superior long-term care and enhanced quality of life for residents in the Boise, Lewiston, Pocatello, and Post Falls Idaho State Veterans Homes; maintaining the Office of Veterans Advocacy to provide high quality advocacy and assistance with obtaining earned federal benefits to all Idaho Veterans and their families, and training and guidance for all state and county Service Officers; extending emergency financial assistance to disabled or destitute Veterans and their families; operating the State Veterans Cemeteries in Boise and Blackfoot to honor Idaho Veterans and their families with respectful interment services in a dignified final resting place, and provide a place of remembrance and reflection for all Idaho citizens; ensuring Idaho Veterans have access to high quality education and training programs that meet the criteria for funding under federal Veterans education programs; and providing outreach, support programs, and resources concerning benefits, financial assistance, healthcare, transportation, and job opportunities to all Idaho Veterans across the state as well as to active duty personnel who are considering returning or locating to Idaho. The Division of Veterans Services' revenue comes from miscellaneous funds, federal funds, endowment funds, and general funds. Miscellaneous funds include Medicaid receipts, private pay, and burial payments. Federal funds include Veterans Administration per diem allowances, Medicare allowances, CARES Act funds, and ARPA funds.

Core Functions/Idaho Code

Division of Veterans Services – The Idaho Division of Veterans Services is one of twenty-nine agencies under the auspices of the Department of Self-Governing Agencies. The Idaho Veterans Affairs Commission, an advisory commission to the Idaho Division of Veterans Services, consists of five (5) members who are appointed by the Governor. The Division is managed by a Division Administrator who is recommended to the Governor by the Idaho Veterans Affairs Commission and appointed by the Governor. The Division administers the provisions of Title 65, Chapters 1 & 2 and Title 66, Chapter 9, *Idaho Code*.

Veterans Homes – Residency in the Idaho State Veterans Homes is available to honorably discharged Veterans and their spouses. Skilled nursing care is available to Veterans, and their spouses, who are certified as needing such care by a licensed physician. Each Home is certified for Medicare, Medicaid, and VA Service-Connected programs. The Boise Home houses 122 skilled nursing care residents, the Pocatello and Lewiston Homes each house 66 skilled nursing care residents, and the Post Falls Home houses 64 skilled nursing care residents. Title 66, Chapter 9, *Idaho Code*.

Veterans Cemeteries – The Division operates, manages, maintains, and improves the land and property belonging to or acquired by the state of Idaho for state Veterans cemeteries. State Veterans Cemeteries in Boise and Blackfoot provide dignified interment services to eligible Servicemembers and their families. The Boise Cemetery has burial spaces for 17,730 Veterans and their spouses or eligible family members. In December 2020, a second State Veterans Cemetery, located in Blackfoot, opened to the public. It has burial spaces for 1,170 Veterans and their spouses or eligible family members. Title 65, Chapter 1, *Idaho Code*.

Office of Veterans Advocacy (OVA) – The Division aids Veterans in the Homes, as well as outreach and assistance to all Idaho Veterans and their families, to ensure they receive the benefits they are entitled. The Office of Veterans Advocacy (OVA) is staffed with six (6) Service Officers and the Bureau Chief. An additional six (6) Service Officers are near and serve the Idaho State Veterans Homes – two (2) in Post Falls, two (2) in Lewiston, and two (2) in Pocatello. One (1) of the Boise Service Officers serves and supports the veterans in the Boise Veterans Home. There are two (2) Service Officers based in Caldwell, one (1) based in Mountain Home and two (2) based in Twin Falls, all report to the OVA Bureau Chief. The Office of Veterans Advocacy also provides training and guidance to thirty (30) county Service Officers, Veterans Service Organization Post Service Officers, and Tribal Veterans Representatives. Title 65, Chapter 2, *Idaho Code*.

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

Veterans Education – The Education Team functions as the Idaho State Approving Agency (SAA) under contract from the Department of Veterans Affairs (VA) tasked with ensuring approved GI Bill^{®1} programs meet all requirements of federal and state laws and regulations. The types of programs qualified for approval are education and training programs found at accredited universities and colleges, vocational schools, and Idaho employers who offer apprenticeships and on-the-job programs. Other team efforts focus on protecting the quality and integrity of the GI Bill[®] through the prevention of fraud, waste, and abuse. Compliance with federal and state laws and regulations is achieved by conducting Risk-Based Surveys (RBS), Targeted Risk-Based Reviews (TRBR), Supervisory Visits, and technical inspections as assigned, annually. The team's work product also includes routinely providing technical assistance on GI Bill[®] policies and procedures to certifying officials and beneficiaries, conducting outreach and liaison activities at transition briefings, job and education fairs, and participating in stakeholder activities with other state and federal agencies, such as the U.S. and Idaho Department of Labors as well as the Idaho Workforce Development team.

Title 65, Chapter 2, *Idaho Code*.

Revenue and Expenditures

Revenue	FY 2022	FY 2023	FY 2024	FY 2025
General Fund	\$1,453,100	\$1,528,799	\$1,625,656	\$1,714,670
CARES Act Fund	\$8,618,900	\$1,314,440	\$9,318	\$65,232
ARPA Fund	\$4,324,300	\$2,071,258	\$0	\$0
Federal Funds	\$25,300,100	\$26,643,150	\$23,427,511	\$37,300,892
Miscellaneous Funds	\$19,958,600	\$15,058,823	\$19,084,444	\$24,007,119
Endowment Fund	1,495,100	\$1,568,651	\$1,198,432	\$1,186,000
Cemetery Maintenance Fund	\$141,791	\$163,703	\$191,726	\$180,079
Veterans Support Fund	\$85,679	\$93,029	\$132,788	\$104,544
Veterans Recognition Fund	<u>\$219,658</u>	<u>\$19,381</u>	<u>\$142,398</u>	<u>\$117,721</u>
Total	\$61,597,228	\$48,461,234	\$45,812,273	\$64,676,257
Expenditures	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Costs	\$23,769,639	\$27,372,294	\$31,364,854	\$33,721,228
Operating Expenditures	\$44,784,351	\$27,671,702	\$13,674,069	\$21,291,176
Capital Outlay	\$417,704	\$1,832,370	\$207,194	\$173,705
Trustee/Benefit Payments	<u>\$150,038</u>	<u>\$84,282</u>	<u>\$108,563</u>	<u>\$79,306</u>
Total	\$69,121,732	\$56,960,648	\$45,354,680	\$55,265,415

¹ GI Bill[®] is a registered trademark of the U.S. Department of Veterans Affairs (VA). More information about education benefits offered by the VA is available at the official U.S. government website at <https://www.benefits.va.gov/gibill>.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
New Veteran benefit dollars coming into Idaho	\$89,325,256	\$79,751,588	\$117,200,688	\$384,378,193
Number of claims filed with the Department of Veterans Affairs and other agencies	9,071	12,037	12,938	11,031
Number of Interments	1027	865	860	920
Percent of occupied beds in nursing	67.4%	64.9%	73.7%	84.6%
Percent of occupied beds in domiciliary	46.7%	43%	N/A ²	N/A ¹

FY 2025 Performance Highlights

There are more than 126,089 Veterans residing in Idaho. Federal Department of Veterans Affairs expenditures in Idaho are approximately \$1,731,502,000, broken down as follows: Compensation and pensions: \$926,501,000; education & vocational rehabilitation/employment benefits: \$63,397,000; general operating expenses: \$15,640,000, medical care: \$722,479,000, and insurance and indemnities: \$3,486,000. There are also approximately 15,789 Idaho Veterans receiving retirement benefits (approx. 8,300 aged 65 or over), resulting in an additional contribution of almost \$431,496,000 annually to the State's economy. The number of Idaho Veterans continues to increase as more Veterans continue to relocate to Idaho. The surge in new claims associated with the PACT Act has levelled out compared to last year. This can be reflected in the decreased number of claims filed this year at 11,031.

The Boise Veterans Home received a VA Veterans Home Construction Grant which will allow IDVS to break ground on the replacement home project in the fall of 2025. All four State Veterans Homes continue to exceed "Best in Class" standards on resident/family satisfaction surveys.

Through a diverse team of partners, during FY25 the VOCS team visited 30 of Idaho's 44 counties reaching 23,720 people to discuss available services. The team attended 209 community partner events to support and promote IDVS. \$683,519.95 was tracked in direct support for veterans from community partners to include assistance with car repairs, substance abuse recovery, yard/ house repairs and maintenance, dental assistance, and basic needs.

The Veterans Cemetery Bureau performed 920 interment services in FY2025, 829 at the Idaho State Veterans Cemetery Boise and 91 at the Idaho State Veterans Cemetery Blackfoot. Both cemeteries were audited by the National Cemetery Administration for compliance with their standards and received outstanding reviews. In December 2024, Boise partnered with Idaho Veterans Wreaths, replacing Wreaths Across America. The new initiative raised \$120k to support Idaho Veterans and their families in need. In May, Boise officially opened its newest expansion with the addition of a Memorial Wall.

Veterans' Education received a "satisfactory" rating from VA for FY 24; satisfactory is the highest rating an approving agency can receive from VA and is reassessed each October for the VA fiscal year that ends on September 30th. The Education Team's efforts in FY25 led to VA processing education claims on behalf of 4,091 Idaho beneficiaries at 133 active institutions throughout the state, including Institutions of Higher Learning, post-secondary vocational schools, apprenticeships, and On-the-Job training employer facilities. The team's work directly contributed to the approval of 3,129 programs. The team is tasked with compliance requirements and conducted two (2) VA-assigned Risk-Based Surveys, and ten (10) Supervisory Visits ensuring that the programs approved by the Education team are of quality and in alignment with Title 38. Lastly, the Veterans' Education Team participated in 130 outreach opportunities and 101 technical assistance activities throughout the state of Idaho from October 1st, 2024 to August 22, 2025; engaging stakeholders to promote awareness and understanding of VA education benefits.

² The Residential/Domiciliary program was discontinued on November 1, 2023. The Boise Home assisted all Dom/Res Veterans with finding suitable accommodations prior to the program being discontinued.

Part II – Performance Measures

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Goal 1						
<i>Provide high quality advocacy and benefit assistance for all Idaho veterans and their families by:</i>						
<i>a. Expanding outreach activities.</i> <i>b. Improving capability of County Service Officers</i> <i>c. Adapting to the needs of the increasing number of Veterans from the Afghanistan and Iraq conflicts, and of Vietnam Veterans now reaching out for assistance.</i> <i>d. Expanding partnerships with other entities serving Veterans, including those providing employment assistance, transportation, and higher education.</i>						
1. Number of claims filed with the Department of Veterans Affairs and other agencies.	actual	9,071	12,037	12,938	11,031	
	target	7,989	8,065	8,065	9,398	11,349
Goal 2						
<i>Provide superior long-term care and enhanced quality of life for all Idaho State Veterans Home residents by:</i>						
<i>a. Using best practices in all the Homes' departments.</i> <i>b. Continuing to enhance communication with residents and families.</i>						
2. Percent of returned questionnaires from residents and families indicating satisfaction with services provided at the Veterans Homes.	actual	96.7%	97.3%	99.25%	96.2%	
	target	90%	90%	90%	90%	90%
3. Number of satisfactory surveys of the Veterans Homes from state and federal survey agencies with no more tags issued than the federal or state average. Complaint surveys will be considered satisfactory if the complaint is not validated.	actual	5 100%	7 100%	6 100%	9 88.88%	
	target	100%	100%	100%	100%	100%
4. Percent of occupied beds in Veterans Homes.	actual	67.4%	57.1%	73.7%	84.6%	
	target	88%	88%	88%	88%	88%
Goal 3						
<i>Honor Idaho Veterans and their families with respectful interment services in a dignified final resting place by:</i>						
<i>a. Operating the Idaho State Veterans' Cemetery in compliance with the national cemetery program.</i>						
5. Percent of returned questionnaires from families indicating satisfaction with interment services at the Cemetery.	actual	99%	99%	99%	99%	
	target	90%	90%	90%	90%	90%

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Goal 4						
<i>Ensure high quality, well-managed education and training programs for Idaho Veterans by:</i>						
<i>a. Providing oversight for Veterans' education programs for all Idaho Veterans.</i>						
<i>b. Coordinating educational efforts with other Division, state, federal, and local programs.</i>						
6. Percent of survey compliance within VA national standards.	actual	100%	100%	100%	100%	
	target	90%	90%	100%	100%	100%
7. Approvals: a. Percent to process completed approval packages for training facilities within 39 calendar days, the VA national standard.	actual	100%	100%	100%	100%	
	target	90%	90%	90%	90%	90%
b. Reapprove programs within 36 months of prior full review, the VA national standard.	actual	Not Measured	76%	100%	100%	
	target	Not Measured	95%	90%	90%	90%
Goal 5						
<i>Attract and retain excellent, compassionate staff and volunteers by:</i>						
<i>c. Ensuring staff and volunteers understand the requirements and expectations of their positions and are motivated to provide excellent customer service.</i>						
<i>d. Recognizing our superior staff and volunteers.</i>						
8. Percent reduction in agency turn-over rate.	actual	27.8%	29.5%	32.6%	30.9%	
	target	24%	24%	24%	24%	24%

For More Information Contact

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

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

Agency	Employee	Name	Work Assignment	Amount	Currency	Pay Code	Description	Date
444	313911	Barbara Lynn Stippick	1	3000.00	USD	REC	RECRUITMENT-MORE THAN 6 MO	08/03/2024
444	312714	Richard Harrison Esparza	1	2000.00	USD	STC	PERFORMANCE BONUS	08/17/2024
444	297433	SCOTT T CLARK	1	5000.00	USD	REN	RETENTION-MORE THAN 6 MO	12/21/2024
444	258260	AMBER K GOODCHILD	2	2000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
444	260481	DOROTHY A. VAUGHAN	1	2000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
444	268201	PAUL EDWARD BURGIN	1	1000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
444	271509	ABBY M EDGAR	1	1000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
444	275248	TRACY A BRUCE	1	2000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
444	276043	RICHARD WANSTROM	1	2000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
444	278185	EMBERLY L BERTASSO	1	1000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
444	282528	TIFFANY LYN BARRETT	1	2000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
444	288437	NICOLE C COOPER	1	2000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
444	293387	JULIO ABEL SILVA	1	1000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
444	294589	CARLIE SUE SPENCE	1	2000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
444	297515	BELINDA MICHELLE SCHRANKEL	1	2000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
444	297538	LISA MARIE SOTO	1	2000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
444	297757	MARISA JEAN MCCARTER	1	2000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
444	298047	JACOB AARON FAULKNER	1	2000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
444	298238	KYLA ELIZABETH ALDRIDGE	1	2000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
444	309237	Kelcie Devitt	1	2000.00	USD	STC	PERFORMANCE BONUS	03/29/2025
444	316477	Lindsay Aileen Mattson	1	1000.00	USD	STC	PERFORMANCE BONUS	03/29/2025

Aug 22, 2025

Moving Expense Report

7:32:13 AM

Fiscal Year: 2025

Reporting on Expenditure Sub Account Code 5964

No Data Available

A handwritten signature in blue ink that reads "Sanya LaCasse". The signature is written in a cursive, flowing style.

Verified 8-22-25 - No moving expenses
paid in FY 2025

Minutes for Idaho Veterans Affairs Commission

April 16, 2025

Hybrid In-Person & Virtually

Call to Order – 8:30 AM MT

The Idaho Veterans Affairs Commission Meeting was held on Wednesday, April 16, 2025, at the Idaho Division of Veterans Services Central Support Office (351 N. Collins Road Boise, ID 83702) and virtually via Microsoft Teams.

Attendees

Commission Members in attendance: **Chairman Josh Callihan, Art Gimpel, Jinny Cash, Eugene Brown, David Maxwell**

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

Guests from Partner Agencies: Budget and Policy Analyst **Frances Lippitt** (Idaho Legislative Services Office)

Number of Citizens in attendance: 1, Idaho Falls Vietnam Veterans of America Chapter President Mike Spencer.

Approval of Minutes

Chairman Callihan asked for a motion to approve the minutes of the previous meeting on January 9, 2025. **Commissioner Brown** motioned for approval of the minutes. **Commissioner Gimpel** seconded. The motion was approved with unanimous assent.

Division Bureau Reports

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

	Census								
	Nursing Care			Medicare A		Residential/Domiciliary Care			
	Days of Care	Avg Daily Census	Occupancy Rate	Days of Care	Avg Daily Census	Days of Care	Avg Daily Census	Occupancy Rate	
January	2,405	78	97%	9	0.3	0	0	0%	
February	2,189	78	98%	12	0.4	0	0	0%	
March	2,386	77	96%	14	0.5	0	0	0%	
Total/Avg	6,980	78	64%	35	0.4	0	0	0%	

Census is capped at 80, and hovers between 77-80 depending on hospitalizations. Admissions are currently focused on taking VA patients to alleviate/free up beds at the Boise VA when beds in the State Veterans Home are available.

The State Veterans Home has a partnership with Boise State University that brings social work interns into the Home for 9 months of the year.

Maintenance is focused on fixing all of the maintenance issues that crop up to keep the Home operating until the new Home is constructed and operational.

The Boise Home had their VA survey March 18 – March 21. They only received on citation, relating to paperwork.

Kirsten Murphy, Quality Improvement Director for our State Veterans Homes, started AIT and is being mentored by Rick Holloway in the Home Administrator Training program.

Hosting CNA, LPN, and RN students for clinical hours not just from in-state schools but also out-of-state schools. Able to recruit some of them for permanent positions once they graduate. This has helped reduce job vacancies, currently only 3 CNA vacancies.

Questions/comments: Chairman Callihan – Will the Home still have to survey during construction? Administrator Rick Holloway – Yes, throughout the construction the Home will still be required to go through both the VA and State Survey. After construction the new Home will have to go through a new home survey.

Mark Tschampl – Current staffing is based on the temporary 80-bed status of the Boise Home. Once the new facility is constructed we'll have to hire additional staff to meet the needs of a 122-bed facility.

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

	Census				
	Nursing Care			Medicare A	
	Days of Care	Avg Daily Census	Occupancy Rate	Days of Care	Avg Daily Census
Jan	1,615	52	79%	69	2.2
Feb	1,300	46	70%	33	1.2
Mar	1,438	46	70%	39	1.3
Total/Avg	4,353	48	72%	141	1.5

Census – ticked up during January but then went down again. The Lewiston team does a fantastic job of helping our residents rehab/recuperate to allow them to return home.

Volunteer numbers are increasing again.

Pinnacle regularly interviews 6-7 residents and their families. Rare that they receive negative feedback. The past quarter they received an average score of 5/5.

DPW projects – the laundry boiler failed. Currently having to double wash in cold water. Trying to repair to avoid the cost of a replacement.

There was a significant COVID outbreak in January. Fortunately, we were able to clear the outbreak without the loss of any residents. The outbreak was in all three residence halls.

Lewiston staff recruitment has gone well. Only have 2 contract staff CNAs remaining. All the RN positions are filled.

Lewiston just completed internal surveys from our Quality Improvement Director and the Division Fiscal team.

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

Questions/comments: Commissioner Gimpel reminded his fellow Commissioners to pass along any concerns or complaints they receive from Veterans to our leadership team. In Lewiston, a local hospital discharge planner was under the mistaken impression that the Lewiston Home's therapy services contractor was a defendant in a lawsuit, but that was a different facility and did not involve the Lewiston Home at all.

Pocatello Veterans Home Report presented by **Josiah Dahlstrom**

	Census				
	Nursing Care			Medicare A	
	Days of Care	Avg Daily Census	Occupancy Rate	Days of Care	Avg Daily Census
Jan	1,614	52	79%	34	1.1
Feb	1,435	51	78%	65	2.2
Mar	1,656	53	81%	31	1.0
Total/Avg	4,705	52	78%	130	1.4

Pocatello Home Census is the highest it's been since before the beginning of COVID. Admissions were higher than discharges for the past quarter.

Volunteer hours have been ramping up.

Customer satisfaction remains high, and Pocatello maintained its 100% satisfaction rating with an average rating of 4.7—4.9 on their Pinnacle customer satisfaction surveys.

The Boiler/Chiller Project is ongoing and has a projected completion of early June. The generator replacement project has a late spring target.

The Pocatello Home has a very active and engaged resident council, ensuring the residents have a voice.

The Blackfoot Elks donated a Greenhouse to allow Pocatello residents the ability to garden year-round.

Anticipate the VA Surveyors in June or July.

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

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

	Census				
	Nursing Care			Medicare A	
	Days of Care	Avg Daily Census	Occupancy Rate	Days of Care	Avg Daily Census
Jan	1,812	58	91%	55	1.8
Feb	1,618	58	90%	33	1.2
Mar	1,814	59	91%	26	0.8
Total/Avg	5,244	58	91%	114	1.3

The Post Falls Census has been steady, maintaining between 90-92%. The residents and staff were hit hard by the loss of a 103-year-old female WWII Veteran.

Volunteer hours continue to tick up as snowbirds return.

Received a Pinnacle Customer Satisfaction Award for being in the top 15% of the nation. (This award was achieved by all four of our State Veterans Homes.)

Food operations team are consistently praised by residents and their families.

Veterans Writing Corner – a new community program began helping residents write their memoirs.

The leadership team is working closely with our HR team to develop new recruiting strategies to help compete in a competitive job market.

Questions/Comments: No questions or comments.

OVA Report presented by **Bill Heyob**

Think that we may be underreporting the financial impact our services have on the state. Specifically think we might be under counting. Currently working with our admin staff to see if we can identify the disconnect.

Our statistics don't capture the true scope of the work being done by our Service Officers. Considering an update to more fully capture the totality.

OVA statistics comparing 2nd Quarter FY-2025 YTD totals to FY-2024:

	2025 YTD	2024 YTD	Increase/Decrease
Interviews YTD	8,282	7,541	+ 741
POAs Filed YTD	4,695	5,743	- 1,048
Claims Filed YTD	8,348	9,996	- 1,648
Appeals YTD	131	685	- 554
BVA Hearings YTD	80	37	+ 43

Veterans Seen by

OVA in Vet Courts	379	362	+ 17
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State Emergency

Grants Approved	9	2	+ 7
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Notable changes from March 2024 to March 2025:

March 2025 had 933 Office Interviews (-104), 907 Claims filed (-152).

Numbers are mostly down compared to last year due to most PACT Act claims having already been filed.

There has been an increase in emergency grants received but most do not meet the eligibility criteria. Those applicants are referred to the VOCS program to connect them to community resources that may be available.

Noteworthy Issues Currently Happening with the VA

- Kathy Malin (Boise VARO Director) Retired February 28, 2025. The Acting Director is Rashetta Smith who is currently the Reno VARO Director.
- VA Director- Doug Collins just sent out a letter to all VA employees on April 4, 2025; announcing VA will be reducing the size of their employees by 15%- from 470k to 398k. VA has implemented the Deferred Resignation Program (through April 30th) and the Voluntary Early Retirement Program. If enough Employees do not opt-in, VA will begin a Reduction in Force (RIF) Program.
- Employees who live within 50 miles of the VA Regional Office must return to the office full time on May 5, 2025.
- Employees outside of 50 miles must return to the office beginning July 7th.
- So far, there are no discussions of taking our workspaces from IDVS in the VARO though some VA Regional Office have had these discussions.

Significant Events within the OVA

- Personnel Changes- None

- The VFW Proficiency Training Course will be in Annapolis, MD from April 27-30th. Bill Heyob, Frank Fabbi, JT Ramondetta and Traci Colton will attend in person with three others attending remotely (Bob Smith, Iris Higgins, and Abel Silva)
- The 2025 County and Post Service Officer Training will be held on August 27-29th at the Riverside Hotel.
- Continuing to support Idaho National Guard Pre-Retirement Briefings, Yellow Ribbon Events for the Guard and Reserve, Vietnam Veteran Welcome Home Event, Veterans Resource Fair in Nampa, Community Information Resource Fair (IDOC) in Twin Falls, Veteran Appreciation Fair at the Boise VAMC, Transition Assistance Program briefs at Mountain Home AFB and scheduled outreaches throughout the State.

Questions/Comments: no comments.

Veterans Cemetery Report presented by **Jake Faulkner**

DPW 20-606 Boise Cemetery Expansion

1. Memorial Wall – Completed, punch list items remain, landscaping to be completed this spring.

DPW 25-600 Shop Expansion-Secure Records

1. Architectural/Design Team Selected
2. Est. Completion Summer of '26

DPW 21-605 Admin Building Expansion (Blackfoot)

1. Awaiting IDOPL Approval
2. Expected completion summer of 2025

FY2026 Approved Projects

1. ADA Access to Memorial Monument
2. Concrete Curbing-Lower Cemetery/New Road for Additional Access

Deferred Maintenance

Scatter Garden Handrail; Upper Memorial Road/Concrete; Wash Bay; Admin Floors; Roof Seal; and Wash Bay

ISVC Funded Improvements

Idaho Women Veterans Memorial Monument placement; ADA Parking; Irrigation Pond Reclamation

Veteran Interments

Jan	Cemetery Boise: 41	Cemetery Blackfoot: 8	
Feb	Cemetery Boise: 40	Cemetery Blackfoot: 3	
Mar	Cemetery Boise: 39	Cemetery Blackfoot: 2	
YTD	Cemetery Boise: 377	Cemetery Blackfoot: 28	Total Cemetery Bureau: 405

Dependent Interments

Jan	Cemetery Boise: 20	Cemetery Blackfoot: 2	
Feb	Cemetery Boise: 18	Cemetery Blackfoot: 0	
Mar	Cemetery Boise: 22	Cemetery Blackfoot: 0	
YTD	Cemetery Boise: 193	Cemetery Blackfoot: 10	Total Cemetery Bureau: 203

Burial Equity Act Interments

Jan	Cemetery Boise: 0	Cemetery Blackfoot: 0	
Feb	Cemetery Boise: 1	Cemetery Blackfoot: 0	
Mar	Cemetery Boise: 0	Cemetery Blackfoot: 1	
YTD	Cemetery Boise: 10	Cemetery Blackfoot: 1	Total Cemetery Bureau: 11

Burial Equity Act Dependent Interments

Jan	Cemetery Boise: 0	Cemetery Blackfoot: 0	
Feb	Cemetery Boise: 0	Cemetery Blackfoot: 0	
Mar	Cemetery Boise: 1	Cemetery Blackfoot: 0	
YTD	Cemetery Boise: 3	Cemetery Blackfoot: 0	Total Cemetery Bureau: 3

Volunteer Hours

Jan	206
Feb	150
Mar	143
YTD	2,860

Other Important Events/Information

In January, Idaho Veteran Wreath pick up was conducted. The Idaho Veteran Wreath Project was a success. Other communities have shown an interest in participating.

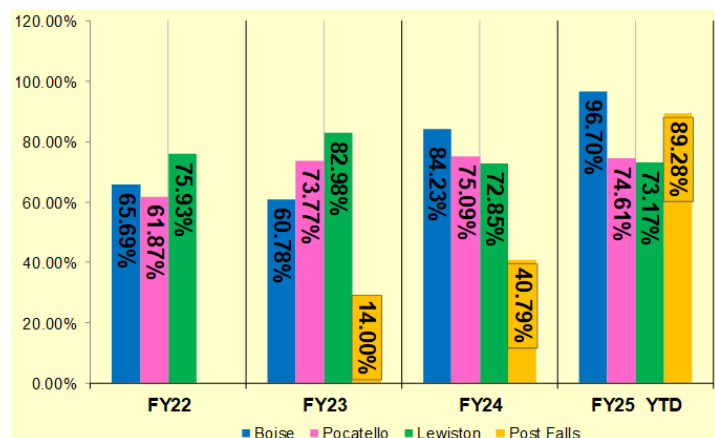
In March, IDVS completed the purchase of 15 acres of property from the adjacent Dry Creek Cemetery.

The Idaho State Veterans Cemetery in Blackfoot received a Stewardship Award from the National Cemetery Administration. This is a top award for maintaining National Cemetery standards.

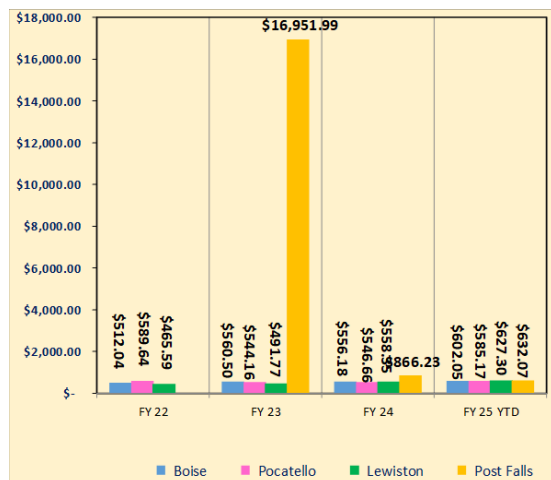
Questions/Comments: no comments.

Fiscal Report – presented by **Debbie Spence**

Average Census YTD Comparisons between the Homes:



FY25 Nursing YTD Average Cost Per Resident Day as of March 31, 2025 - \$611.12.



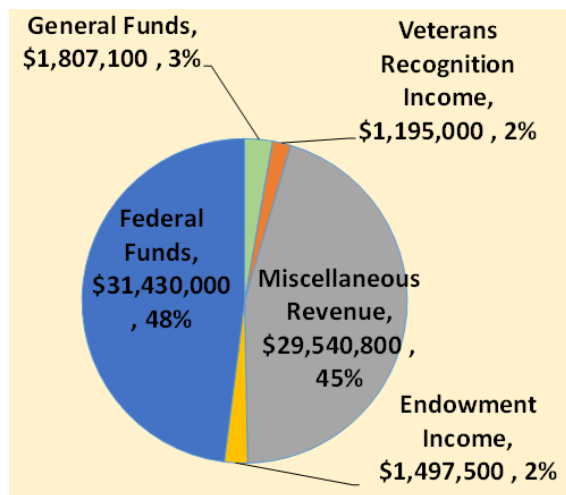
Audits

- FY 24 Single Audit
- FY24 Cost Report

FY25 Budget

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

FY 26 Budget Appropriation – \$65,470,400



General funds are 1.6% of the total budget.

- \$479,300 Personnel Benefit Costs
- \$522,900 Statewide Cost Allocation (DAG, Risk Management, STO, SCO, ITS)
- \$1,735,300 Change in Employee Compensation
- \$6,400 Compensation Schedule Changes
- \$1,700 Compensation for Select Positions
- \$0 Temp Nursing Staff Pool (move \$ from operating to personnel)
- \$120,600 IT Maintenance & Licensing
- \$133,400 New Capital Outlay
- \$354,700 Replacement Items
- \$100,300 OITS Hardware
- Reappropriation Authority of any unexpended and unencumbered balances from the Federal Grant Fund (VA grant projects) for Boise Veterans Home replacement and Lewiston Home renovation

FY27 Budget Request

- Started budget training in April
- Address future requirements, objectives, and Veterans Recognition annual allocation plan
- Submit agency budget request by August 31, 2025

Questions/Comments: Citizen question – What percentage of funds are reimbursed by the federal government?

Debbie Spence responded: We do not receive reimbursement from the federal government. We received per diem from the VA as well as Medicaid. Approximately 70% of the Homes' revenue is federal.

Business Support and Education – presented by **Paul Spannknobel**

Business Support

LUMA is still a struggle to navigate. Consistent issues creating onerous administrative burdens that increase time spent on tasks and reporting compared to pre-LUMA.

ITS is an ongoing collaboration.

Sonya LaCasse is onboarding with Debbie as she will be replacing Debbie Spence as the Fiscal Officer when Debbie retires. Tsega Feleke was promoted to the Financial Principal.

CEC – state pay raises.

Previously agencies had flexibility and could adjust the pay raises to consider mid-range and compa-ratio as well as performance. This year the Legislature fixed the pay raise of \$1.55 instead of a percentage. Pay raises are \$1.05 for ratings of achieves, \$1.30 for ratings of solid sustains, and \$1.55 for ratings of exemplary.

The lone exception: all nursing staff will get a pay raise of \$1.55 or 3% whichever is greater.

Employees will see their pay raises in their first paycheck in July.

Temp Pool – using operations funds to create a pool of temporary nurses to fill staffing gaps. These nurses must work less than 20 hours per week, which is 1,385 hours per year.

Currently recruiting for a HR Business Partner 3 vacancy within IDVS.

Education Report

Keeping Tabs on the Cooperative Contract Agreement with the VA:

FY25 Allocation + COLA is \$202,029.00

- Team received Quarter 1 reimbursement in the amount of \$69,861.71
- Team will request Quarter 2 reimbursement mid-April 2025
- The COLA adjustment increased the FY25 Allocation to by \$4,928.00

FY24 Supplemental Request Submitted on December 3, 2024

- Amount requested and under review by VA: \$124,608.95

VA Education Benefits Contribute to Idaho's Economy

FY25 - VA QUARTER 1			
Beneficiary		Total Paid	Percentage of Utilization
Fry C	\$	60,566.48	0.42%
Fry S	\$	8,662.79	0.06%
SM	\$	254,916.69	1.77%
TOE C	\$	3,066,988.46	21.26%
TOE S	\$	585,670.62	4.06%
VET	\$	10,452,109.68	72.44%
Grand Total	\$	14,428,914.72	100.00%

FY25 - VA QUARTER 2			
Beneficiary		Total Paid	Percentage of Utilization
Fry C	\$	91,168.73	0.97%
SM	\$	159,059.05	1.70%
TOE C	\$	1,594,030.62	17.02%
TOE S	\$	394,573.37	4.21%
VET	\$	7,128,197.12	76.10%
Grand Total	\$	9,367,028.89	100.00%

2,340 Idahoan Beneficiaries served in FY25, Q1



2,098 Idahoan Beneficiaries served in FY25, Q2



1. VA's Q1 is October 1st through December 31st
2. VA's Q2 is January 1st through March 31st

KEY:

SM= Service Member

C=Child

S=Spouse

TOE=Transfer of Eligibility (*from veteran or service member to child or spouse*)

FRY=Scholarship for surviving spouses or children of an active-duty Service or Selected Reserve member who died after 9/11/2001

Program Activities in VA FY2025, Q1

ACTIVE FACILITY TYPE	TOTAL NUMBER OF ACTIVE IDAHO FACILITIES APPROVED	NUMBER OF PROGRAMS APPROVED IN VA's Q2	TOTAL NUMBER OF PROGRAMS APPROVED (VA FYTD)
IHL	21	514	1012
NCD	46	233	333
Apprenticeships (APP)	79	2	26
On-The-Job (OJT)	132	4	5
License/Certification	14	0	0
Prep-Courses	6	1	6
Totals:	298	754	1,382

The Education Team oversees 298 active facilities, adding 3 new facilities in VA's Q2 to our rosters.

Of the 298 active facilities, each program approved by the Idaho's SAA requires continuous oversight by the Education Team in way of:

- New program approvals
- Program yearly program reapprovals
- Program modifications
- Program withdrawals

In VA's Q2, the team approved an additional 754 programs since Q1 (at new and existing facilities).

Education FY2025 Focus:

IDVS Goals

- A team focus on increasing approval productivity in 2025, with the goal of completing 100% required full reapprovals by September 31st, 2025.
- The Education Team will continue to increase program opportunities for Idaho Veterans and their families.
- Implement CRM functionality for all facility types.

VA Goals

- Assigned 1 RBS (aka Risk-Based Survey) [VA Target is 100%] Completed March 31, 2025
- Assigned 10 Supervisory Visits [VA Target is 100%] 50% Completed
- New facility inspection visits Requirement [VA Target is 100%] Meeting targets 100%
- New approvals completed within 39 Days [VA Target is 90%] Meeting targets 100%
- Complete all full reapproval packages within 36 months of prior full review [VA Target is 90%] Meeting targets 100%

SAA Database Updates:

- Education's CRM and database PHASE 2 has begun: Phase 2 will allow new facilities to submit for an approval as well as existing facilities to add new programs.
- Education's CRM and database PHASE 1 is complete – the team went live on 10/4/2024 for existing NCD & IHL facilities.

Additional Implementation Phases for FY25: open existing CRM to (2) New Facility applications + added capacity for existing facilities to add new programs, (3)OJT/APP, (4)prep courses, and (5)testing facilities.

- CRM will enable the team to streamline the facility's upload process and retain facility-specific information in a secure database.
- Will allow facility SCOs a place to see the progress of their approval packet in real time and a portal to submit modification approvals.
- Will allow facility SCOs the ability to predict when their next full reapproval review is due.

Questions/Comments: none.

Veterans Outreach and Community Support (VOCS) – presented by **Mitzi Cheldelin**

Events

- Vietnam Veterans Day: While it tried to rain us out, local Vietnam Veterans still enjoyed coffee, hotdogs and music. It was our first Saturday holding the event and Scentsy Commons let us use their outdoor patio and even some indoor seating to escape the weather. Roughly 400 participants showed up, rain or shine.

Engagement January 1 – March 31:

- Veterans – 816
- Civilians – 118
- Mixed Events – 4,309
- Events – 66
- Counties Visited – 15/44

Highlighted Events hosted by Community Partners this quarter:

- Veterans Talking To Veterans

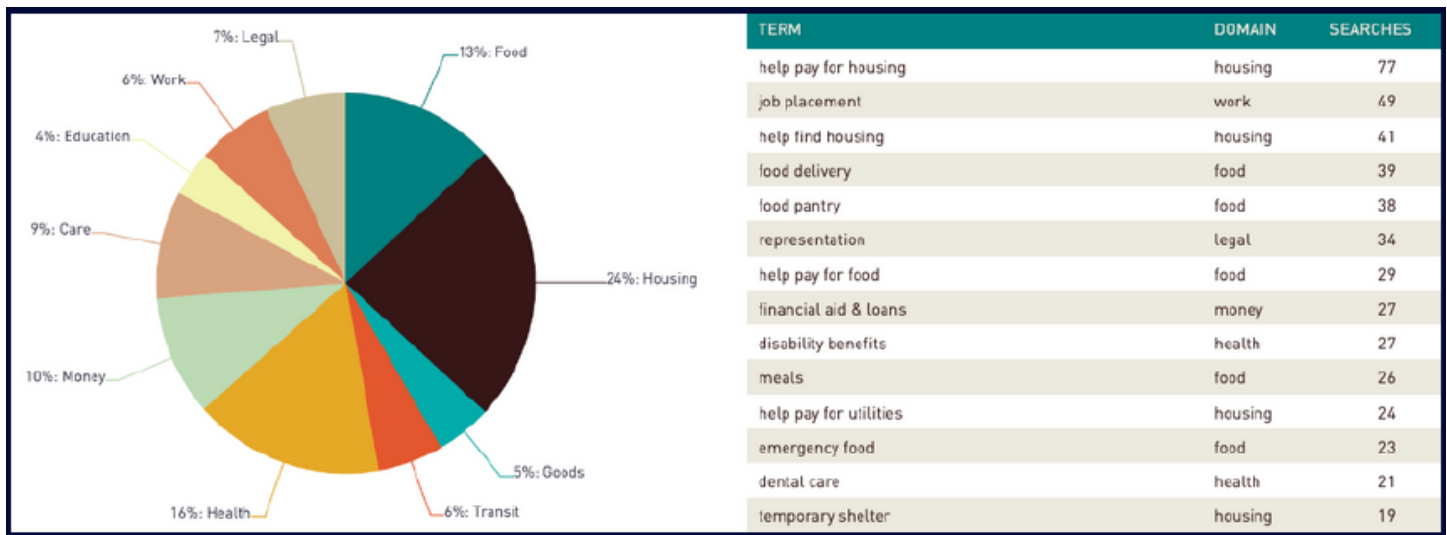
- Window to the River Statue Unveiling
- Boise VAMC Medal of Honor event with Britt Slabinski
- Twin Falls Resource Fair by Congressman Simpson
- Putts for Patriots Annual Gala

Contributions through Outreach:

- Raised \$262,220.87 in direct Veteran Support thanks to Community Partners. Highlighted organized support from our community partners and volunteers:
 - A major need: repairs to the Bannock County Memorial Hall that houses 14 veteran service organizations.
 - Hosts ~2 big events each month
 - Rents it out to other organizations to raise funds to serve the veterans community.
 - It was severely flooded and requires extensive repairs.
 - VOCS has helped raise over \$100,000 was raised in this quarter alone!
 - A Georgia Family Foundation donated after a social media post reached them. In addition to the \$100,000 they already donated, offered to donate an additional \$100,000 if the community could raise a \$100,000 to match by the end of August 2025.
 - Wheel chair ramps, car repairs, utility bills, rent, dentures, mental health referrals and services and cremation costs were again just some of the direct support tracked in 3 months.

Ongoing Projects

- **Joining Forces Idaho** – Treasure Valley, Magic Valley and Eastern Idaho continue to grow, and with Jason in Northern Idaho, the ground work is being laid to implement a Joining Forces Northern Idaho Coalition meeting.
- **Governor's Challenge**
 - The **Ask the Question** campaign continues slowly and steadily. Virginia Holmgren, from Idaho National Guard, and Travis Schmidt, of the Boise VA, have taken the lead on Health Care outreach. Terry Reilly Health Services have been supportive in providing data as proof of concept. Mitzi made a connection in Twin Falls St Luke's to implement, and Jason has made connections up North with local health care providers interested in better serving their veteran patients.
 - **Team 3 Safe Storage** has been making great strides in Northern Idaho working with local law enforcement and Veterans Outreach Centers. An Outreach Center Toolkit for counties and local law enforcement has been started as well as information on safe storage.
- **Idaho Veterans Guide**
 - We said goodbye to David Fisher at Idaho Veterans Network and welcomed John Hawbaker who will continue to support Idaho Veterans Guide and hopes to get more guide experts to promote and build our local data base of programs! There has been a steady increase in local and state programs added.
- [Idaho Veterans Guide](#) – Report from January 1 – March 31, 2025
 - 126 Programs Added (4,514 Total)
 - Local – 45 added, 2,476 total
 - State – 54 added, 1,131 total
 - National – 27 added, 907 total
 - 65 Programs Claimed
 - Top 5 Local Engaged Programs – IDVS Office of Veterans Advocacy; El-Ada Community Action Food Pantry; DAV Veterans Volunteer Assistance; El-Ada Community Action Support Services; Idaho Dept of Labor Job Seeker.
 - Site Activity: 2,352 sessions; 2,698 searches.
 - Site Search Trends:



Have added in-kind donations to our data tracking contributions.

The 3rd Annual Joining Forces Conference will be in Coeur d'Alene in April 2026.

Questions/Comments: Commissioner Cash – highlighted the Young Veterans Conference in her county. Jason Legler and Joe Riener from IDVS both attended. Backcountry Veterans and Farmer Veterans Coalition were also represented. Thinks it would be a good model to spread to other parts of the state potentially in collaboration with the VOCS team.

The National American Legion Auxiliary President will be visiting Idaho and Mitzi already has a meeting scheduled to brief them about VOCS and Joining Forces.

Central Support Office Updates

Legislative Update presented by **Kevin Wallior**

There were a handful of Veteran related bills in the 2025 Legislative Session. The one with the biggest impact was [H0040](#) and its trailer bill [H0479](#). These bills expanded the existing income tax exemption for military retirement pay beyond Veterans older than 64, or 62 and disabled, to all military retirees who earn sufficient income to owe federal taxes.

[S1080](#) was a claim shark bill intended to protect Veterans from unscrupulous actors exploiting military Veterans in Idaho trying to obtain their benefits. Unfortunately, while it made it out of committee with a "do pass" recommendation it never received a Vote on the Senate floor.

See the attachment at the end of the minutes for the remainder of the bills that were presented or enacted in the 2025 Legislative Session.

Deputy Chief Administrator's Remarks presented by **Tracy Schaner**

Construction

- Within this past quarter, the VA published the Boise Replacement Home BABA Nonavailability Waiver, and it was open for public comment from 2/20 to 3/7.
- There were no comments received so the final version was sent to the MIAO and signed off on and has since returned to the VA to be routed for final signature.
- As of last week, it was two steps away before it made it back to the desk of the VA SEC for signature.

- Also, in mid-March, the VA notified us that our conditional grant funding request had been approved on Feb. 10th. This conditional grant award gives 180 days (or until 8/8/25) complete the remaining application requirements.
- The only outstanding requirements include us signing a compliance document and our MOA with the VA, which cannot be done until the final BABA waiver is approved.
- With us receiving our condition grant approval and having our waiver almost finalized, we have resumed our design team meetings and documents are being prepared so we can go out to bid by the end of May.
- Based on the current schedule, we are looking at:
 - Starting construction by the end of September 2025.
 - 3-1/2 months for demo and abatement of the east wing.
 - 27 months to complete the new 4-story building.
- Move-in April 2028
 - Another 6-10 months to complete the project -demo existing and parking lot.
 - Substantial Completion ~ June 2029

National SVH Update & Legislation

- IDVS staff attended the NASVH Winter Conference in February. Another successful conference. I personally met with VA Acting Undersecretary for Healthcare, Dr. Lieberman, along with the current NASVH President and two other Past Presidents. As part of this discussion, we revisited the topic of Outpatient Therapy Services. VA Office of General Counsel reviewed the position paper I prepared on behalf of NASVH and identified no concerns that would disallow SVH the option to be a Veteran Network Community Care Provider of outpatient rehab services. We were informed that leaders from the VHA Office of Integrated Veterans Care would be meeting with NASVH leadership to discuss the next steps and logistics. I have a meeting with the Office of Intergovernmental Affairs tomorrow and will be inquiring again about this meeting.
- In late January Congresswoman Kiggans introduced H.R. 785 - Representing our Seniors at VA Act of 2025.
 - While I currently serve a four-year term in a non-voting capacity, this legislation would codify the appointment of a voting representative of NASVH.
 - The bill currently has ten co-sponsors including Congressman Fulcher and in conversation with Simpson's Office Congressman Simpson should also be signing.
- In March, Chairwoman Miller-Meek introduced H.R. 1970 - Providing Veterans Essential Medication Act.
 - This legislation is related to our previous discussions about high-cost medications and ensuring the VA properly reimburses our SVHs for costly medications needed by service-connected veterans.
 - The bill currently has 5 co-sponsors, and we believe Simpson and Fulcher will co-sponsor.
- We have also been in discussions with our congressional delegation regarding eliminating the duplicative survey process in State Veterans Homes with the VA survey being the preference since it makes the most logical sense over the CMS survey process.

- In 2019-2020, Senator Crapo introduced a bill concerning elimination of duplicative surveys. At the time, this bill was gaining traction and unfortunately momentum stalled in 2020 with the onset of COVID-19.
- The Senate Veterans' Affairs Committee (SVAC) has expressed support for this legislative priority, but has noted that the Finance Committee plays a key role in matters related to the Centers for Medicare and Medicaid Services (CMS), as CMS would need to deem this status to the VA.
- Senator Crapo now serves as Chair of the Senate Finance Committee. Senator Crapo's Office is reviewing, and this is currently under consideration by Senator Crapo to determine if he will reintroduce it or if another Senator will consider introducing it given his ranking on this committee.

Questions/Comments: Commissioner Gimpel asked if President Trump's tariffs would impact the costs of construction.

Tracy Schaner confirmed that it likely will increase the costs of materials and increase the total cost of the project.

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

- The budget is on the mind this time of year.
 - How do we navigate needs that are expanding at a greater rate than funding? VOCS is a primary example. IDVS leverages existing community resources to better serve Idaho's Veteran community.
 - Tracy's work with NASVH is another example. The work she does in her role as Executive Director, although a national organization, greatly impacts Idaho. If NASVH can convince legislators to require the VA to fully reimburse prescription costs for Veterans in SVH, there are real and significant cost savings. Those funds that were going to prescriptions can then go to other areas of need within the Homes. Similarly, reducing duplicative surveys will increase the efficiency of our Homes and will also lead to cost savings through a reduction in administrative burdens and potential monetary penalties.
 - Jake Faulkner's idea and work to move Idaho from the Wreaths Across America to establish the Idaho Wreaths Program keeps money in our communities that had been going out of state. Those additional funds help Idaho Veterans.
- NASDVA
 - Mark Tschampl was impressed with VA Secretary Collins. Secretary Collins was a military chaplain, spent his whole military career serving military members. Additionally, as a former Congressman he understands the system. While he has a goal to decrease VA staffing, he won't risk the quality of care for Veterans, he is primarily targeting "bureaucratic fluff."

New Business

The Next IVAC Meeting is tentatively scheduled for Wednesday, July 9, 2025, at the Idaho State Veterans Home in Post Falls (590 S Pleasant View Rd, Post Falls, ID 83854).

Veterans Recognition Fund Committee

Due to the minimal balance and the funding needs for the State Veterans Home construction projects, IDVS recommends no allocations for Veterans Recognition Fund Grants.

Commissioner Brown makes a motion not to allocate funds for Veterans Recognition Grants. Commissioner Gimpel seconds. The Commissioners vote unanimous assent.

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

Kevin R. Wallior
Management Assistant
Idaho Division of Veteran Services

2025 Legislative Session Roundup. Bills impacting Veterans or IDVS

Bill Number	Short Description	Passed/Failed	Date Signed into Law
H0040	This legislation has multiple pieces. First, it reduces Idaho's flat income tax rate on individuals and corporations from 5.695% to 5.3%. Second, it expands Idaho's income tax exemption on U.S. military pension income to include certain disabled veterans under age 62, all veterans aged 62-64, and undischarged veterans under age 62 who are also employed and earn sufficient income to owe federal income taxes. And third, it removes capital gains and losses for both precious metal bullion and monetized bullion from the calculation of state income taxes.	Passed the House 63-7-0; Passed the Senate 27-8-0.	3/6/2025
H0479	This legislation is a trailer bill to H40 and H304 along with other changes to tax code. This was to correct some language errors in H40 and an implementation date in H304.	Passed the House 66-0-4; Passed the Senate 34-0-1.	4/5/2025
H0096	This bill amends Section 67-2303A, Idaho Code. It regards proper protocol for government entities in Idaho to display flags. This section of code authorizes the Division of Veterans Services to promulgate rules directing the proper protocol for the location and display of flags flown on state property. It does not explicit require our agency to do so.	Passes the House 53-17-0; Amendment Passed the Senate 20-11-4; Engrossment passed the House 54-13-3.	4/3/2025
HR013	This Resolution states all temporary and pending administrative rules for the Idaho Department of Labor, the Industrial Commission and the Division of Veteran Services were presented to the House Commerce and Human Resources Committee for review, and they were approved with the exception of IDAPA 17.01.01, Industrial Commission, Administrative Rules 24 Under the Worker's Compensation Law, Docket No. 17-0101-2301, Section 305., 25 Subsection 01.a., only, which was not approved.	Adopted Via Voice Vote	N/A
SR108	This Resolution reflects the Senate Judiciary & Rules Committee reviewed and approved all of the Pending and Temporary Rules for the 2025 Legislative Session relating to the Idaho State Police State Forensic Laboratory, Idaho State Police Peace Officer Standards and Training Council, the Division of Veterans Services, and the Commission of Pardons and Parole.	Adopted Via Voice Vote	N/A
S1037	Amends Section 66-906, Idaho Code, to reference Section 14-5-201(i), Idaho Code, instead of Section 14-513, and removes some obsolete sections of code. These changes are based on the amended Unclaimed Property Act, Title 14 Chapter 5, Idaho Code, passed during the previous legislative session.	Passed the Senate 35-0-0; Passed the House 66-0-4.	3/25/2025

S1080	This legislation will prevent claim sharks from exploiting Idaho military veterans who are attempting to file a claim for their veteran benefits. In recent history, veterans have been preyed upon by individuals claiming to be "consultants" or "service providers" using high-pressure tactics, dishonest promises, and unfair contracts to impose hidden or excessive fees in order to assist veterans in obtaining benefits owed them by the government. This bill will protect our Idaho veterans and outlaw these fraudulent practices.	Reported out of the State Affairs committee on 2/17 and sent to the 14th Order for Amendment. Reported out of the 14th Order without amendments on 2/20. Filed for a third reading on 2/21. The Senate retained it on its calendar repeatedly before recommitting it to the State Affairs Committee on 4/2/25.	N/A
S1109	FY2026 Maintenance Appropriation for Economic Development. This includes the appropriation for multiple agencies including the Idaho Division of Veterans Services.	Passed the Senate 34-0-1; Passed the House 62-6-2.	3/18/2025
S1137	This appropriation to the Division of Veterans Services provides enhancements to the FY 2026 maintenance budget that include a transfer of \$1,200,000 in operating expenditures to personnel costs to establish a temporary pool of nursing staff, IT maintenance and licensing, new capital outlay, replacement items, and IT hardware.	Passed the Senate 27-7-1; Passed the House 60-7-3.	3/19/2025
S1153	This amendment to the Idaho Code establishes a 5-year commemorative plate recognizing the commissioning of the 5th ship in the United States Navy's fleet named USS Idaho. This plate will be available only until July 1, 2030. Costs for this plate will be the same as the costs for a normal plate where all funds for the plate are collected and used by ITD.	Passed the Senate 31-3-1; Passed the House 63-0-7.	4/2/2025