



*Idaho Division of
Vocational Rehabilitation*

Budget Submission FY27

Agency Summary And Certification

FY 2027 Request

Agency: Vocational Rehabilitation

523

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

Signature of Department Director: Judy Taylor

Date: 08/22/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Council for the Deaf and Hard of Hearing			567,600	563,800	623,600	605,000	604,400
Vocational Rehabilitation			30,812,800	25,153,600	26,357,100	27,548,000	27,033,500
Total			31,380,400	25,717,400	26,980,700	28,153,000	27,637,900
By Fund Source							
G	10000	General	9,672,700	7,976,500	5,452,600	6,789,400	5,599,400
D	28800	Dedicated	1,156,100	747,700	1,161,200	1,160,500	1,161,200
F	34800	Federal	19,568,100	16,915,900	20,108,800	19,945,000	20,619,200
D	34900	Dedicated	983,500	77,300	258,100	258,100	258,100
Total			31,380,400	25,717,400	26,980,700	28,153,000	27,637,900
By Account Category							
Personnel Cost			12,959,300	11,124,300	13,713,300	13,498,600	14,368,400
Operating Expense			2,597,300	3,980,400	2,630,000	2,573,300	2,630,000
Capital Outlay			506,700	434,100	404,600	404,600	406,700
Trustee/Benefit			15,317,100	10,178,600	10,232,800	11,676,500	10,232,800
Total			31,380,400	25,717,400	26,980,700	28,153,000	27,637,900
FTP Positions							
			148	148	148	148	148
Total			148	148	148	148	148

Agency: Vocational Rehabilitation

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Division: Vocational Rehabilitation

VR1

Statutory Authority: IC §33-2301

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

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

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

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

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

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

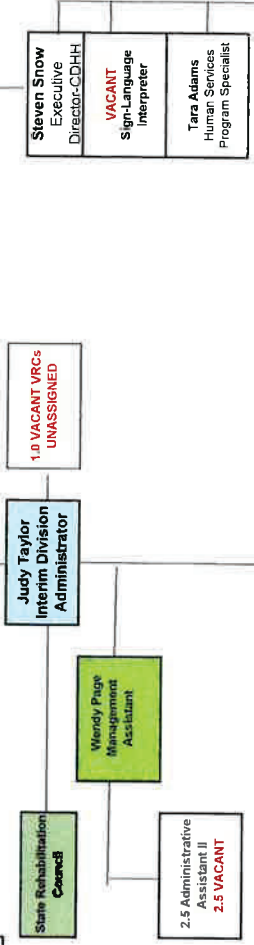
Agency 523 - Idaho Division of Vocational Rehabilitation

Legend	
Strategic Leadership Team	
OSC Leadership Team	
Management Position - Mgr Level	
Mgmt Position - Supervisor Level	
All Other	

Governor Brad Little

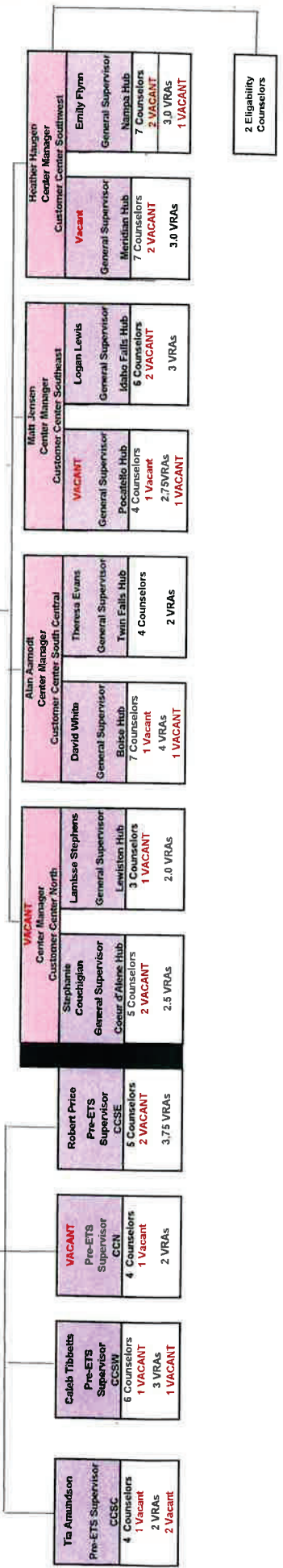
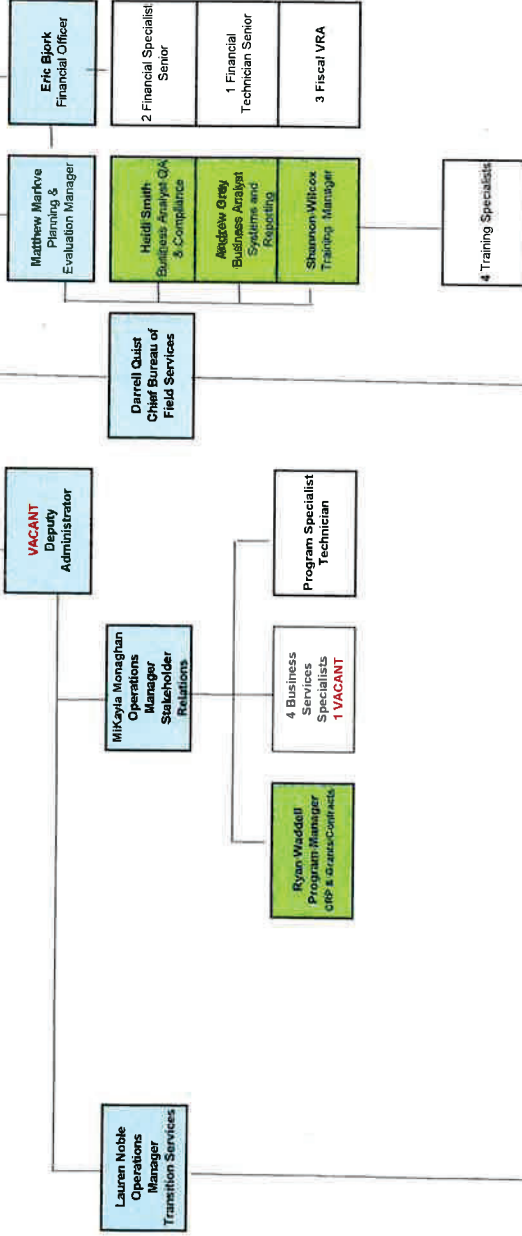
State Board of Education

Council for Deaf & Hard of Hearing



VR Program has 143.5 FTPs for FY26

CDHH has 4.5 FTPs for FY26



ORG CHART as of 08/01/2025

Governor Brad Little

State Board of Education

Council for Deaf & Hard of Hearing

Steven Snow
Executive Director-
CDHH

VACANT Sign
Language Interpreter

Tara Adams Human
Services Program Specialist

VACANT
Outreach Coordinator (.5)

Dawn Wells CDHH
Administrative Assistant 2

Agency Revenues

Request for Fiscal Year: 2027

Agency: Vocational Rehabilitation

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		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund 10000	General Fund						
435	Sale of Services	0	0	0	0	0	
470	Other Revenue	0	4,824	0	0	0	
	General Fund Total	0	4,824	0	0	0	
Fund 28800	Rehabilitation Revenue And Refunds						
450	Fed Grants & Contributions	1,008,293	624,372	747,990	1,161,200	1,161,200	
470	Other Revenue	451	250	0	0	0	
	Rehabilitation Revenue And Refunds Total	1,008,744	624,622	747,990	1,161,200	1,161,200	
Fund 34800	Federal (Grant)						
410	License, Permits & Fees	0	(10)	0	0	0	
435	Sale of Services	0	0	0	0	0	
441	Sales of Goods	0	(850)	0	0	0	
450	Fed Grants & Contributions	15,981,025	17,507,344	18,331,963	20,108,800	20,108,800	
470	Other Revenue	11,517	5,742	0	0	0	
	Federal (Grant) Total	15,992,542	17,512,226	18,331,963	20,108,800	20,108,800	
Fund 34900	Miscellaneous Revenue						
470	Other Revenue	368,131	368,121	197,954	0	0	Department of Correction has cancelled the annual match MOU
	Miscellaneous Revenue Total	368,131	368,121	197,954	0	0	
	Agency Name Total	17,369,417	18,509,793	19,277,907	21,270,000	21,270,000	

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Division of Vocational Rehabilitation

Agency Number: 523

Original Request Date: August 29, 2025

Sources and Uses: General Fund dollars are used to match the Vocational Rehabilitational Federal Grant. Other uses are to support Idaho Division of Vocational Rehabilitation non-federal grant administration activities and support for the Council for the Deaf and Hard of Hearing.

FUND NAME:	FUND NAME	FUND CODE:	10000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			0	(5,087,949)	(14,570,108)	(20,022,708)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	1,500,400	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance			0	(5,087,949)	(13,069,708)	(20,022,708)
05.	Revenues [from Form B-11]			4,824	0	0	0
06.	Non-Revenue Receipts and Other Adjustments			2,386	(2,386)	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the Year			7,210	(5,090,334)	(13,069,708)	(20,022,708)
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			(2,988)	2,988	0	0
13.	Total Cash Available for Year [Row 9 - (Rows 10-12)]			10,198	(5,093,323)	(13,069,708)	(20,022,708)
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			10,198	(5,093,323)	(13,069,708)	(20,022,708)
16.	Original Appropriation			5,172,200	5,272,700	5,452,600	5,452,600
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0	4,400,000	0	0
19.	Subtotal Legislative Authorizations			5,172,200	9,672,700	5,452,600	5,452,600
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	1,500,400	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	0	0	0
22.	Total Spending Authorizations			5,172,200	9,672,700	6,953,000	5,452,600
23.	Executive Carry Forward Reversions/Cancellations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			74,054	195,915	0	0
25.	Subtotal Reversions & Cancellations			74,054	195,915	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	1,500,400	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
28.	Total Unused Spending Authorizations			74,054	1,696,315	0	0
29.	Authorized Total Cash Expenditures [Row 22 - Row 29]			5,098,146	7,976,385	6,953,000	5,452,600
30.	Continuously Appropriated Expenditures			0	0	0	0
31.	Ending Available Operating Funds Balance [Row 15 - Row 29 - Row 30]			(5,087,949)	(13,069,708)	(20,022,708)	(25,475,308)
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	1,500,400	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)]			(5,087,949)	(14,570,108)	(20,022,708)	(25,475,308)
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			(5,087,949)	(14,570,108)	(20,022,708)	(25,475,308)
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: **Idaho Division of Vocational Rehabilitation**

Agency Number: **523**

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

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

FUND NAME:	FUND NAME	FUND CODE:	28800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			508,158	(0)	291	291
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance			508,158	(0)	291	291
05.	Revenues [from Form B-11]			624,622	747,990	1,161,200	1,161,200
06.	Non-Revenue Receipts and Other Adjustments			0	0	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the Year			1,132,781	747,990	1,161,491	1,161,491
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			0	0	0	0
13.	Total Cash Available for Year [Row 9 - (Rows 10-12)]			1,132,781	747,990	1,161,491	1,161,491
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			1,132,781	747,990	1,161,491	1,161,491
16.	Original Appropriation			1,154,400	1,156,100	1,161,200	1,161,200
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			1,154,400	1,156,100	1,161,200	1,161,200
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			1,154,400	1,156,100	1,161,200	1,161,200
23.	Executive Carry Forward Reversions/Cancellations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			21,619	408,401	0	0
25.	Subtotal Reversions & Cancellations			21,619	408,401	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			21,619	408,401	0	0
29.	Authorized Total Cash Expenditures [Row 22 - Row 29]			1,132,781	747,699	1,161,200	1,161,200
30.	Continuously Appropriated Expenditures			0	0	0	0
31.	Ending Available Operating Funds Balance [Row 15 - Row 29 - Row 30]			(0)	291	291	291
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)	291	291	291
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			(0)	291	291	291
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: Idaho Division of Vocational Rehabilitation

Agency Number: 523

Original Request Date: August 29, 2025

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

FUND NAME:	FUND NAME	FUND CODE:	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance	34800				
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		1,232,582	(448,525)	121,831	121,831
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		1,232,582	(448,525)	121,831	121,831
05.	Revenues [from Form B-11]		17,512,226	18,331,963	20,108,800	20,108,800
06.	Non-Revenue Receipts and Other Adjustments		0	(847,077)	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		18,744,809	17,036,361	20,230,631	20,230,631
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		(3,289)	(101)	0	0
13.	Total Cash Available for Year [Row 9 - (Rows 10-12)]		18,748,098	17,036,462	20,230,631	20,230,631
14.	Borrowing Limit		1,600,000	1,600,000	1,600,000	1,600,000
15.	Total Available Funds for the Year		20,348,098	18,636,462	21,830,631	21,830,631
16.	Original Appropriation		19,233,100	19,568,100	20,108,800	20,108,800
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		19,233,100	19,568,100	20,108,800	20,108,800
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	10,000,000	0	0
22.	Total Spending Authorizations		19,233,100	29,568,100	20,108,800	20,108,800
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		37,239	12,652,128	0	0
25.	Subtotal Reversions & Cancelations		37,239	12,652,128	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		37,239	12,652,128	0	0
29.	Authorized Total Cash Expenditures [Row 22 - Row 29]		19,195,861	16,915,972	20,108,800	20,108,800
30.	Continuously Appropriated Expenditures		762	(1,340)	0	0
31.	Ending Available Operating Funds Balance [Row 15 - Row 29 - Row 30]		1,151,475	1,721,831	1,721,831	1,721,831
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		1,600,000	1,600,000	1,600,000	1,600,000
35.	Ending Unobligated Cash Balance [Row 31 - (Rows 32 - 34)]		(448,525)	121,831	121,831	121,831
36.	Investments Direct by Agency		0			
37.	Ending Unobligated Cash Balance Plus Direct Investments		(448,525)	121,831	121,831	121,831
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: Idaho Division of Vocational Rehabilitation

Agency Number: 523

Original Request Date: August 29, 2025

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

FUND NAME:	FUND NAME	FUND CODE:	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance	34900				
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		1,142,554	514,652	678,164	420,064
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		1,142,554	514,652	678,164	420,064
05.	Revenues [from Form B-11]		368,121	193,974	0	0
06.	Non-Revenue Receipts and Other Adjustments		(48,746)	46,781	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		1,461,929	755,407	678,164	420,064
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	Total Cash Available for Year [Row 9 - (Rows 10-12)]		1,461,929	755,407	678,164	420,064
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		1,461,929	755,407	678,164	420,064
16.	Original Appropriation		982,100	983,500	258,100	258,100
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		982,100	983,500	258,100	258,100
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		982,100	983,500	258,100	258,100
23.	Executive Carry Forward Reversions/Cancellations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		34,823	906,257	0	0
25.	Subtotal Reversions & Cancellations		34,823	906,257	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		34,823	906,257	0	0
29.	Authorized Total Cash Expenditures [Row 22 - Row 29]		947,277	77,243	258,100	258,100
30.	Continuously Appropriated Expenditures		0	0	0	0
31.	Ending Available Operating Funds Balance [Row 15 - Row 29 - Row 30]		514,652	678,164	420,064	161,964
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)]		514,652	678,164	420,064	161,964
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		514,652	678,164	420,064	161,964
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

IDOC has cancelled the annual match MOU.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Vocational Rehabilitation						523
Division	Vocational Rehabilitation						VR1
Appropriation Unit	Vocational Rehabilitation						EDNB
FY 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						EDNB
	HB458 and H700						
	10000 General	27.60	2,507,600	330,700	72,400	6,197,400	9,108,100
	28800 Dedicated	1.00	74,600	541,500	0	540,000	1,156,100
	34800 Federal	113.50	9,833,200	1,577,600	427,600	7,729,700	19,568,100
	34900 Dedicated	1.00	84,300	46,200	0	850,000	980,500
		143.10	12,499,700	2,496,000	500,000	15,317,100	30,812,800
1.12	Noncognizable Adjustments						EDNB
	Noncognizable Adjustment for emergency federal funding received in FY25.						
	34800 Federal	0.00	0	0	0	10,000,000	10,000,000
		0.00	0	0	0	10,000,000	10,000,000
1.21	Account Transfers						EDNB
	Account Transfers						
	10000 General	0.00	0	321,000	0	(321,000)	0
	28800 Dedicated	0.00	0	16,000	0	(16,000)	0
	34800 Federal	0.00	(500,000)	2,485,000	0	(1,985,000)	0
		0.00	(500,000)	2,822,000	0	(2,322,000)	0
1.61	Reverted Appropriation Balances						EDNB
	Reverted Appropriation Balance						
	10000 General	0.00	(63,100)	(1,900)	0	(130,000)	(195,000)
	28800 Dedicated	0.00	(5,800)	0	0	(402,600)	(408,400)
	34800 Federal	0.00	(1,230,900)	(1,397,600)	(90,200)	(9,933,500)	(12,652,200)
	34900 Dedicated	0.00	(7,300)	(45,900)	0	(850,000)	(903,200)
		0.00	(1,307,100)	(1,445,400)	(90,200)	(11,316,100)	(14,158,800)
1.81	CY Executive Carry Forward						EDNB
	10000 General	0.00	0	0	0	(1,500,400)	(1,500,400)
		0.00	0	0	0	(1,500,400)	(1,500,400)
FY 2025 Actual Expenditures							
2.00	FY 2025 Actual Expenditures						EDNB
	10000 General	27.60	2,444,500	649,800	72,400	4,246,000	7,412,700
	28800 Dedicated	1.00	68,800	557,500	0	121,400	747,700
	34800 Federal	113.50	8,102,300	2,665,000	337,400	5,811,200	16,915,900
	34900 Dedicated	1.00	77,000	300	0	0	77,300
		143.10	10,692,600	3,872,600	409,800	10,178,600	25,153,600
FY 2026 Original Appropriation							
3.00	FY 2026 Original Appropriation						EDNB
	H0341,H0460						
	10000 General	27.60	2,648,400	330,700	55,500	1,797,400	4,832,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
28800	Dedicated	1.00	79,700	541,500	0	540,000	1,161,200
34800	Federal	113.50	10,410,900	1,619,100	349,100	7,729,700	20,108,800
34900	Dedicated	1.00	89,400	0	0	165,700	255,100
		143.10	13,228,400	2,491,300	404,600	10,232,800	26,357,100
FY 2026 Total Appropriation							
5.00	FY 2026 Total Appropriation						EDNB
10000	General	27.60	2,648,400	330,700	55,500	1,797,400	4,832,000
28800	Dedicated	1.00	79,700	541,500	0	540,000	1,161,200
34800	Federal	113.50	10,410,900	1,619,100	349,100	7,729,700	20,108,800
34900	Dedicated	1.00	89,400	0	0	165,700	255,100
		143.10	13,228,400	2,491,300	404,600	10,232,800	26,357,100
Appropriation Adjustments							
6.11	Executive Carry Forward						EDNB
OT 10000	General	0.00	0	0	0	1,500,400	1,500,400
		0.00	0	0	0	1,500,400	1,500,400
6.61	Gov's Approved Reduction						EDNB
	3% reduction in FY26 General Fund Appropriation.						
OT 10000	General	0.00	(31,600)	(56,700)	0	(56,700)	(145,000)
		0.00	(31,600)	(56,700)	0	(56,700)	(145,000)
6.71	Early Reversions						EDNB
	CEC Reversion						
OT 28800	Dedicated	0.00	(700)	0	0	0	(700)
OT 34800	Federal	0.00	(163,800)	0	0	0	(163,800)
		0.00	(164,500)	0	0	0	(164,500)
FY 2026 Estimated Expenditures							
7.00	FY 2026 Estimated Expenditures						EDNB
10000	General	27.60	2,648,400	330,700	55,500	1,797,400	4,832,000
OT 10000	General	0.00	(31,600)	(56,700)	0	1,443,700	1,355,400
28800	Dedicated	1.00	79,700	541,500	0	540,000	1,161,200
OT 28800	Dedicated	0.00	(700)	0	0	0	(700)
34800	Federal	113.50	10,410,900	1,619,100	349,100	7,729,700	20,108,800
OT 34800	Federal	0.00	(163,800)	0	0	0	(163,800)
34900	Dedicated	1.00	89,400	0	0	165,700	255,100
		143.10	13,032,300	2,434,600	404,600	11,676,500	27,548,000
Base Adjustments							
8.11	FTP or Fund Adjustments						EDNB
	This decision unit aligns the agency's FTP allocation by fund.						
	This decision unit makes a fund shift of two FTEs from Dedicated funds to the Federal fund for alignment with those positions' work tasks.						
28800	Dedicated	(1.00)	(79,700)	0	0	0	(79,700)
34800	Federal	2.00	169,100	0	0	0	169,100
34900	Dedicated	(1.00)	(89,400)	0	0	0	(89,400)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	0	0
8.12	FTP or Fund Adjustments						EDNB
	This decision unit makes a fund shift from Federal operating to operating in two Dedicated funds to offset and balance the personnel shift in DU 8.11 for a net zero appropriation shift.						
	28800 Dedicated	0.00	0	79,700	0	0	79,700
	34800 Federal	0.00	0	(169,100)	0	0	(169,100)
	34900 Dedicated	0.00	0	89,400	0	0	89,400
		0.00	0	0	0	0	0
8.31	Program Transfer						EDNB
	This decision unit makes a program transfer of 0.4 FTE from CDHH to IDVR. CDHH requires less fiscal support since the implementation of Luma. This aligns budget with actual work distribution of the positions.						
	10000 General	0.40	42,500	0	0	0	42,500
	34800 Federal	0.00	0	0	0	0	0
		0.40	42,500	0	0	0	42,500
FY 2027 Base							
9.00	FY 2027 Base						EDNB
	10000 General	28.00	2,690,900	330,700	55,500	1,797,400	4,874,500
	28800 Dedicated	0.00	0	621,200	0	540,000	1,161,200
	34800 Federal	115.50	10,580,000	1,450,000	349,100	7,729,700	20,108,800
	34900 Dedicated	0.00	0	89,400	0	165,700	255,100
		143.50	13,270,900	2,491,300	404,600	10,232,800	26,399,600
Program Maintenance							
10.11	Change in Health Benefit Costs						EDNB
	This decision unit reflects a change in the employer health benefit costs.						
	10000 General	0.00	104,100	0	0	0	104,100
	34800 Federal	0.00	425,900	0	0	0	425,900
		0.00	530,000	0	0	0	530,000
10.12	Change in Variable Benefit Costs						EDNB
	This decision unit reflects a change in variable benefits.						
	10000 General	0.00	(500)	0	0	0	(500)
	34800 Federal	0.00	(2,100)	0	0	0	(2,100)
		0.00	(2,600)	0	0	0	(2,600)
10.61	Salary Multiplier - Regular Employees						EDNB
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	10000 General	0.00	19,900	0	0	0	19,900
	34800 Federal	0.00	86,600	0	0	0	86,600
		0.00	106,500	0	0	0	106,500
FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						EDNB
	10000 General	28.00	2,814,400	330,700	55,500	1,797,400	4,998,000
	28800 Dedicated	0.00	0	621,200	0	540,000	1,161,200
	34800 Federal	115.50	11,090,400	1,450,000	349,100	7,729,700	20,619,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	0	89,400	0	165,700	255,100
		143.50	13,904,800	2,491,300	404,600	10,232,800	27,033,500
FY 2027 Total							
13.00	FY 2027 Total						EDNB
10000	General	28.00	2,814,400	330,700	55,500	1,797,400	4,998,000
28800	Dedicated	0.00	0	621,200	0	540,000	1,161,200
34800	Federal	115.50	11,090,400	1,450,000	349,100	7,729,700	20,619,200
34900	Dedicated	0.00	0	89,400	0	165,700	255,100
		143.50	13,904,800	2,491,300	404,600	10,232,800	27,033,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Vocational Rehabilitation							523
Division	Vocational Rehabilitation							VR1
Appropriation Unit	Council for the Deaf and Hard of Hearing							EDNF
FY 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							EDNF
	HB458 and H700							
	10000 General	4.90	459,600	98,300	6,700	0	564,600	
	34900 Dedicated	0.00	0	3,000	0	0	3,000	
		4.90	459,600	101,300	6,700	0	567,600	
1.21	Account Transfers							EDNF
	Account Transfers							
	10000 General	0.00	(27,900)	10,200	17,700	0	0	
		0.00	(27,900)	10,200	17,700	0	0	
1.61	Reverted Appropriation Balances							EDNF
	Reverted Appropriation Balance							
	10000 General	0.00	0	(700)	(100)	0	(800)	
	34900 Dedicated	0.00	0	(3,000)	0	0	(3,000)	
		0.00	0	(3,700)	(100)	0	(3,800)	
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							EDNF
	10000 General	4.90	431,700	107,800	24,300	0	563,800	
	34900 Dedicated	0.00	0	0	0	0	0	
		4.90	431,700	107,800	24,300	0	563,800	
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							EDNF
	H0341,H0460							
	10000 General	4.90	484,900	135,700	0	0	620,600	
	34900 Dedicated	0.00	0	3,000	0	0	3,000	
		4.90	484,900	138,700	0	0	623,600	
FY 2026 Total Appropriation								
5.00	FY 2026 Total Appropriation							EDNF
	10000 General	4.90	484,900	135,700	0	0	620,600	
	34900 Dedicated	0.00	0	3,000	0	0	3,000	
		4.90	484,900	138,700	0	0	623,600	
Appropriation Adjustments								
6.61	Gov's Approved Reduction							EDNF
	3% reduction in FY26 General Fund Appropriation.							
	OT 10000 General	0.00	(18,600)	0	0	0	(18,600)	
		0.00	(18,600)	0	0	0	(18,600)	
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							EDNF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	10000 General	4.90	484,900	135,700	0	0	620,600
	OT 10000 General	0.00	(18,600)	0	0	0	(18,600)
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		4.90	466,300	138,700	0	0	605,000
Base Adjustments							
8.31	Program Transfer						EDNF
This decision unit makes a program transfer of 0.4 FTE from CDHH to IDVR. CDHH requires less fiscal support since the implementation of Luma. This aligns budget with actual work distribution of the positions.							
	10000 General	(0.40)	(42,500)	0	0	0	(42,500)
		(0.40)	(42,500)	0	0	0	(42,500)
FY 2027 Base							
9.00	FY 2027 Base						EDNF
	10000 General	4.50	442,400	135,700	0	0	578,100
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		4.50	442,400	138,700	0	0	581,100
Program Maintenance							
10.11	Change in Health Benefit Costs						EDNF
This decision unit reflects a change in the employer health benefit costs.							
	10000 General	0.00	17,500	0	0	0	17,500
		0.00	17,500	0	0	0	17,500
10.12	Change in Variable Benefit Costs						EDNF
This decision unit reflects a change in variable benefits.							
	10000 General	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)
10.23	Contract Inflation Adjustments						EDNF
The new lease contract for CDHH increases 3% each year. This request is for the increase from \$19/sqft to \$19.57/sqft.							
	10000 General	0.00	0	0	2,100	0	2,100
		0.00	0	0	2,100	0	2,100
10.61	Salary Multiplier - Regular Employees						EDNF
This decision unit reflects a 1% salary multiplier for Regular Employees.							
	10000 General	0.00	3,800	0	0	0	3,800
		0.00	3,800	0	0	0	3,800
FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						EDNF
	10000 General	4.50	463,600	135,700	2,100	0	601,400
	34900 Dedicated	0.00	0	3,000	0	0	3,000
		4.50	463,600	138,700	2,100	0	604,400
FY 2027 Total							
13.00	FY 2027 Total						EDNF
	10000 General	4.50	463,600	135,700	2,100	0	601,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	0	3,000	0	0	3,000
		4.50	463,600	138,700	2,100	0	604,400

PCF Detail Report

Request for Fiscal Year: 202
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Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	24.10	1,443,022	344,772	315,116	2,102,910
		Total from PCF	24.10	1,443,022	344,772	315,116	2,102,910
		FY 2026 ORIGINAL APPROPRIATION	27.60	1,850,990	389,988	407,422	2,648,400
		Unadjusted Over or (Under) Funded:	3.50	407,968	45,216	92,306	545,490
Adjustments to Wage and Salary							
523001 9100	220C R90	Administrative Assistant 2 8810	.50	21,091	11,304	4,748	37,143
523001 9179	191C R90	Vocational Rehabilitation Assistant 8810	1.00	42,182	14,130	9,496	65,808
523001 9180	840N R90	Program Specialist 8810	1.00	53,081	14,130	11,418	78,629
523001 9189	190C R90	Vocational Rehabilitation Assistant 8742	1.00	42,182	14,130	9,496	65,808
Estimated Salary Needs							
		Permanent Positions	27.60	1,601,558	398,466	350,274	2,350,298
		Estimated Salary and Benefits	27.60	1,601,558	398,466	350,274	2,350,298
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	249,432	(8,478)	57,148	298,102
		Estimated Expenditures	.00	217,832	(8,478)	57,148	266,502
		Base	.40	278,540	(1,370)	63,432	340,602

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	27.60	1,850,990	389,988	407,422	2,648,400
5.00	FY 2026 TOTAL APPROPRIATION	27.60	1,850,990	389,988	407,422	2,648,400
6.61	Gov's Approved Reduction	0.00	(31,600)	0	0	(31,600)
7.00	FY 2026 ESTIMATED EXPENDITURES	27.60	1,819,390	389,988	407,422	2,616,800
8.31	Program Transfer	0.40	29,108	7,108	6,284	42,500
9.00	FY 2027 BASE	28.00	1,880,098	397,096	413,706	2,690,900
10.11	Change in Health Benefit Costs	0.00	0	104,100	0	104,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61	Salary Multiplier - Regular Employees	0.00	16,300	0	3,600	19,900
11.00	FY 2027 PROGRAM MAINTENANCE	28.00	1,896,398	501,196	416,806	2,814,400
13.00	FY 2027 TOTAL REQUEST	28.00	1,896,398	501,196	416,806	2,814,400

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Rehabilitation Revenue And Refunds

28800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	50,794	14,130	11,434	76,358
		Total from PCF	1.00	50,794	14,130	11,434	76,358
		FY 2026 ORIGINAL APPROPRIATION	1.00	53,741	14,130	11,829	79,700
		Unadjusted Over or (Under) Funded:	.00	2,947	0	395	3,342
Estimated Salary Needs							
		Permanent Positions	1.00	50,794	14,130	11,434	76,358
		Estimated Salary and Benefits	1.00	50,794	14,130	11,434	76,358
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	2,947	0	395	3,342
		Estimated Expenditures	.00	2,247	0	395	2,642
		Base	(1.00)	(47,574)	(17,770)	(11,014)	(76,358)

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Rehabilitation Revenue And Refunds

28800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	1.00	53,741	14,130	11,829	79,700
5.00 FY 2026 TOTAL APPROPRIATION	1.00	53,741	14,130	11,829	79,700
6.71 Early Reversions	0.00	(700)	0	0	(700)
7.00 FY 2026 ESTIMATED EXPENDITURES	1.00	53,041	14,130	11,829	79,000
8.11 FTP or Fund Adjustments	(1.00)	(50,521)	(17,770)	(11,409)	(79,700)
9.00 FY 2027 BASE	0.00	3,220	(3,640)	420	0
11.00 FY 2027 PROGRAM MAINTENANCE	0.00	3,220	(3,640)	420	0
13.00 FY 2027 TOTAL REQUEST	0.00	3,220	(3,640)	420	0

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	87.25	5,539,494	1,249,092	1,200,772	7,989,358
		Total from PCF	87.25	5,539,494	1,249,092	1,200,772	7,989,358
		FY 2026 ORIGINAL APPROPRIATION	113.50	7,218,320	1,603,755	1,588,825	10,410,900
		Unadjusted Over or (Under) Funded:	26.25	1,678,826	354,663	388,053	2,421,542
Adjustments to Wage and Salary							
523001 9105	3125N R90	General Supervisor 8742	1.00	68,640	14,130	14,765	97,535
523001 9107	3125N R90	General Supervisor 8742	1.00	68,640	14,130	14,765	97,535
523001 9118	857N R90	Grants/Contracts Officer 8810	1.00	60,195	14,130	12,949	87,274
523001 9129	3064N R90	Program Analyst	1.00	60,195	14,130	12,949	87,274
523001 9132	3128N R90	Center Manager 8742	1.00	79,040	14,130	17,002	110,172
523001 9145	3131N R90	Voc Rehab Deputy Admin	1.00	114,109	14,130	24,546	152,785
523001 9146	243C R90	Office Specialist 2 8810	1.00	33,155	14,130	7,464	54,749
523001 9154	191C R90	Vocational Rehabilitation Assistant 8810	1.00	42,182	14,130	9,496	65,808
523001 9155	190C R90	Vocational Rehabilitation Assistant 8742	.67	28,262	11,304	6,362	45,928
523001 9162	191C R90	Vocational Rehabilitation Assistant 8810	1.00	42,182	14,130	9,496	65,808
523001 9167	191C R90	Vocational Rehabilitation Assistant 8810	1.00	42,182	14,130	9,496	65,808
523001 9169	191C R90	Vocational Rehabilitation Assistant 8810	1.00	42,182	14,130	9,496	65,808
523001 9175	190C R90	Vocational Rehabilitation Assistant 8742	.50	21,091	11,304	4,748	37,143
523001 9203	3135N R90	Rehab Counselor Senior 8742	1.00	54,080	14,130	11,633	79,843
523001 9204	1541N R90	Program Supervisor 8810	1.00	68,640	14,130	14,765	97,535
523001 9207	3138N R90	Rehab Specialist 8742	1.00	47,840	14,130	10,291	72,261
523001 9209	3139N R90	Rehab Specialist 8810	1.00	47,840	14,130	10,291	72,261
523001 9211	3136N R90	Rehab Counselor Senior 8810	1.00	83,865	14,130	18,040	116,035
523001 9214	3136N R90	Rehab Counselor Senior 8810	1.00	54,080	14,130	11,633	79,843
523001 9217	3135N R90	Rehab Counselor Senior 8742	1.00	54,080	14,130	11,633	79,843
523001 9220	3136N R90	Rehab Counselor Senior 8810	1.00	54,080	14,130	11,633	79,843
523001 9223	3135N R90	Rehab Counselor Senior 8742	1.00	54,080	14,130	11,633	79,843
523001 9225	3139N R90	Rehab Specialist 8810	1.00	47,840	14,130	10,291	72,261
523001 9252	3138N R90	Rehab Specialist 8742	1.00	47,840	14,130	10,291	72,261

PCF Detail Report

Request for Fiscal Year: 202
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523001	3139N	Rehab Specialist 8810	1.00	47,840	14,130	10,291	72,261
9253	R90						
523001	220C	Administrative Assistant 2 8810	1.00	42,182	14,130	9,496	65,808
9257	R90						
523002	3133N	Rehab Counselor 8810	1.00	54,080	14,130	11,633	79,843
1072	R90						

Estimated Salary Needs

Permanent Positions	113.42	6,999,916	1,624,950	1,517,860	10,142,726
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Estimated Salary and Benefits	113.42	6,999,916	1,624,950	1,517,860	10,142,726
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Adjusted Over or (Under) Funding

Original Appropriation	.08	218,404	(21,195)	70,965	268,174
Estimated Expenditures	.08	54,604	(21,195)	70,965	104,374
Base	2.08	328,020	14,345	94,909	437,274

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	113.50	7,218,320	1,603,755	1,588,825	10,410,900
5.00 FY 2026 TOTAL APPROPRIATION	113.50	7,218,320	1,603,755	1,588,825	10,410,900
6.71 Early Reversions	0.00	(163,800)	0	0	(163,800)
7.00 FY 2026 ESTIMATED EXPENDITURES	113.50	7,054,520	1,603,755	1,588,825	10,247,100
8.11 FTP or Fund Adjustments	2.00	109,616	35,540	23,944	169,100
8.31 Program Transfer	0.00	0	0	0	0
9.00 FY 2027 BASE	115.50	7,327,936	1,639,295	1,612,769	10,580,000
10.11 Change in Health Benefit Costs	0.00	0	425,900	0	425,900
10.12 Change in Variable Benefit Costs	0.00	0	0	(2,100)	(2,100)
10.61 Salary Multiplier - Regular Employees	0.00	71,100	0	15,500	86,600
11.00 FY 2027 PROGRAM MAINTENANCE	115.50	7,399,036	2,065,195	1,626,169	11,090,400
13.00 FY 2027 TOTAL REQUEST	115.50	7,399,036	2,065,195	1,626,169	11,090,400

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	55,806	14,130	12,563	82,499
		Total from PCF	1.00	55,806	14,130	12,563	82,499
		FY 2026 ORIGINAL APPROPRIATION	1.00	61,691	14,130	13,579	89,400
		Unadjusted Over or (Under) Funded:	.00	5,885	0	1,016	6,901
Estimated Salary Needs							
		Permanent Positions	1.00	55,806	14,130	12,563	82,499
		Estimated Salary and Benefits	1.00	55,806	14,130	12,563	82,499
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	5,885	0	1,016	6,901
		Estimated Expenditures	.00	5,885	0	1,016	6,901
		Base	(1.00)	(53,210)	(17,770)	(11,519)	(82,499)

PCF Summary ReportRequest for Fiscal Year: 202
7

Agency: Vocational Rehabilitation

523

Appropriation Unit: Vocational Rehabilitation

EDNB

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	1.00	61,691	14,130	13,579	89,400
5.00 FY 2026 TOTAL APPROPRIATION	1.00	61,691	14,130	13,579	89,400
7.00 FY 2026 ESTIMATED EXPENDITURES	1.00	61,691	14,130	13,579	89,400
8.11 FTP or Fund Adjustments	(1.00)	(59,095)	(17,770)	(12,535)	(89,400)
9.00 FY 2027 BASE	0.00	2,596	(3,640)	1,044	0
11.00 FY 2027 PROGRAM MAINTENANCE	0.00	2,596	(3,640)	1,044	0
13.00 FY 2027 TOTAL REQUEST	0.00	2,596	(3,640)	1,044	0

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Vocational Rehabilitation

523

Appropriation Unit: Council for the Deaf and Hard of Hearing

EDNF

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.40	254,875	48,042	55,432	358,349
		Total from PCF	3.40	254,875	48,042	55,432	358,349
		FY 2026 ORIGINAL APPROPRIATION	4.90	340,677	69,237	74,986	484,900
		Unadjusted Over or (Under) Funded:	1.50	85,802	21,195	19,554	126,551
Adjustments to Wage and Salary							
523001	1852C	Outreach Coordinator	.50	22,100	11,304	4,975	38,379
9123	R90						
523001	3113N	Sign Language Interpreter	1.00	58,240	14,130	12,528	84,898
9139	R90						
Estimated Salary Needs							
		Permanent Positions	4.90	335,215	73,476	72,935	481,626
		Estimated Salary and Benefits	4.90	335,215	73,476	72,935	481,626
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	5,462	(4,239)	2,051	3,274
		Estimated Expenditures	.00	(13,138)	(4,239)	2,051	(15,326)
		Base	(.40)	(23,646)	(11,347)	(4,233)	(39,226)

PCF Summary ReportRequest for Fiscal Year: 202
7

Agency: Vocational Rehabilitation

523

Appropriation Unit: Council for the Deaf and Hard of Hearing

EDNF

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	4.90	340,677	69,237	74,986	484,900
5.00 FY 2026 TOTAL APPROPRIATION	4.90	340,677	69,237	74,986	484,900
6.61 Gov's Approved Reduction	0.00	(18,600)	0	0	(18,600)
7.00 FY 2026 ESTIMATED EXPENDITURES	4.90	322,077	69,237	74,986	466,300
8.31 Program Transfer	(0.40)	(29,108)	(7,108)	(6,284)	(42,500)
9.00 FY 2027 BASE	4.50	311,569	62,129	68,702	442,400
10.11 Change in Health Benefit Costs	0.00	0	17,500	0	17,500
10.12 Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	3,100	0	700	3,800
11.00 FY 2027 PROGRAM MAINTENANCE	4.50	314,669	79,629	69,302	463,600
13.00 FY 2027 TOTAL REQUEST	4.50	314,669	79,629	69,302	463,600

* 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 no filled on the current work assignments. 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.

Agency Code	Agency Name	ID/Budget Group type	Position Family	FTE	Description	Short Description	Estimated Vacate Date	Position	Job	Job_ShortDescription	HR Organization/Unit/Short Description	ID/Filled Vacant	Responsibility Total Weight	Active
523 VAL REHABILITATION		PERM	CLASSIFIED	0.50	ADMIN ASST 2	523 ADMIN ASST2 0107	3/3/2024	19100	220	01231 8810	523 Admin Support	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	GENERAL SUPERVISOR	523 GEN SUP 3201	4/27/2025	19105	3125	38005 8742	523 CCSSW	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	GENERAL SUPERVISOR	523 GEN SUP 5201	1/5/2025	19107	3125	38005 8742	523 CCSE	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	GRANTS/CNTRTS OFCR	523 GRNTS/CNTR 0407	11/15/2024	19118	857	05310 8810	523 Financial Mgmt	VACANT	0	True
523 VAL REHABILITATION		PERM	CLASSIFIED	0.50	OUTREACH COORD	523 OUTR COORD 0602	2/28/2025	19123	1952	15825	523 CDHH	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	PROGRAM ANALYST	523 PROGRAMALYST 0303	4/13/2025	19129	3064	29252	523 Plan/Eval	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	CENTER MANAGER	523 CEN MGR 2101	5/17/2024	19132	3128	38007 8742	523 CCN	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	SIGN LANGUAGE	523 S/L INTERP 0604	5/9/2025	19139	3113	34011	523 CDHH	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	VOC REHAB DEPUTY ADMIN	523 VR DEPUTY 0102	4/15/2025	19145	3131	38009	523 Deputy Admin	VACANT	0	True
523 VAL REHABILITATION		PERM	CLASSIFIED	1.00	Office Specialist 2	523 OS 2 0108	11/1/2024	19146	243	01239 8810	523 Admin Support	VACANT	0	True
523 VAL REHABILITATION		PERM	CLASSIFIED	1.00	VOC REHAB ASST	523 VRA 2402	4/18/2025	19154	191	01108 8810	523 CCN	VACANT	0	True
523 VAL REHABILITATION		PERM	CLASSIFIED	0.12	VOC REHAB ASST	523 VRA 2403	11/24/2024	19155	190	01108 8742	523 CCN	VACANT	0	True
523 VAL REHABILITATION		PERM	CLASSIFIED	1.00	VOC REHAB ASST	523 VRA 3406	4/29/2024	19162	191	01108 8810	523 CCSSW	VACANT	0	True
523 VAL REHABILITATION		PERM	CLASSIFIED	1.00	VOC REHAB ASST	523 VRA 5403	9/1/2024	19169	191	01108 8810	523 CCSE	VACANT	0	True
523 VAL REHABILITATION		PERM	CLASSIFIED	1.00	VOC REHAB ASST	523 VRA 6404	2/26/2025	19175	191	01108 8742	523 CCSE	VACANT	0	True
523 VAL REHABILITATION		PERM	CLASSIFIED	1.00	VOC REHAB ASST	523 VRA 7402	5/30/2025	19179	191	01108 8810	523 CCSSW	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	PROGRAM SPECIALIST	523 PROG SPEC 7403	5/30/2024	19180	840	05274 8810	523 Sikhid Relations	VACANT	0	True
523 VAL REHABILITATION		PERM	CLASSIFIED	1.00	VOC REHAB ASST	523 VRA 8406	10/30/2024	19189	190	01108 8742	523 CCSC	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	REHAB COUNSELOR	523 VRC 8309	7/31/2025	19201	3132	38103 8742	523 CCSC	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	REHAB COUNSELOR, SENIOR	523 VRCS 0111	2/3/2025	19203	3135	38105 8742	523 CCSSW	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	Program Supervisor	523 PROG SUPVR 0112	5/13/2024	19204	1541	08990 8810	523 Transition Svcs	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	REHAB SPECIALIST	523 VRS 1301	12/24/2024	19207	3138	38106 8742	523 CCN	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	REHAB SPECIALIST	523 VRS 1304	9/16/2024	19209	3139	38106 8810	523 CCN	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	REHAB COUNSELOR, SENIOR	523 VRCS 3305	1/31/2025	19214	3136	38105 8810	523 CCSSW	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	REHAB COUNSELOR, SENIOR	523 VRCS 4302	4/18/2025	19217	3135	38105 8742	523 CCSC	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	REHAB COUNSELOR, SENIOR	523 VRCS 5303	6/8/2025	19220	3136	38105 8810	523 CCSE	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	REHAB COUNSELOR, SENIOR	523 VRCS 6303	5/16/2025	19223	3135	38105 8742	523 CCSE	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	REHAB SPECIALIST	523 VRS 6306	4/9/2025	19225	3139	38106 8810	523 CCSE	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	REHAB SPECIALIST	523 VRS 7305	6/11/2024	19252	3138	38106 8742	523 CCSSW	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	REHAB SPECIALIST	523 VRS 7306	9/25/2024	19253	3139	38106 8810	523 CCSSW	VACANT	0	True
523 VAL REHABILITATION		PERM	CLASSIFIED	1.00	ADMIN ASST 2	523 ADMIN ASST2 0115	11/5/2024	19257	220	01231 8810	523 Admin Support	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	Rehab Counselor, Senior	523 VRCS 2302	12/17/2024	19211	3136	38105 8810	523 CCN	VACANT	0	True
523 VAL REHABILITATION		PERM	NONCLASSIFIED	1.00	Vocational Rehabilitation	523 VRC 2502	7/1/2024	21072	3133	38103 8810	523 Administration	VACANT	0	True

*Note: This position has been filled as of 08/04/2025

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
ADMIN ASST 2	19100	220	Classified	\$25.35	March 3, 2024

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

An Administrative Assistant II Performs complex secretarial and administrative assignments. Designs and composes a variety of executive, sensitive, confidential, official and/or legal letters, reports, documents, and publications. Researches, analyzes, and compiles information. Schedules and coordinates a variety of travel arrangements, events, and meetings. Records and transcribes meeting notes accurately and on a timely basis for distribution. Maintains and updates information on internal and external websites. Interprets, applies, and explains complex information such as policies and procedures. Seeks guidance and/or solves problems independently, as appropriate. Acts as an agency liaison to vendors, stakeholders, and other members of the public. Performs other related duties, as assigned.

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

IDVR has been on Order of Selection (OOS) since September 2024. Accordingly, the agency has not filled positions as they became vacant unless there was demonstrated need.

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

IDVR under OOS has not served new participants. As a needed austerity measure vacant positions were only filled if there was a compelling need to serve existing participants.

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

IDVR has been working with DHR and DFM on plans for restructuring to a differentiated practice model which will result in cost savings to the agency, but not an elimination of FTP's. This position has been identified for reclassification under the new model.

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

In SFY25 some of the funds were shifted to Operating Expenses (OE) to help defray the cost of hiring Vaybrant, a national consulting firm specializing in RSA federal grants. This contractual engagement was driven by IDVR's accepted Correction Action Plan (CAP).

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
GRANTS/CNTRCTS OFCR	19118	857	Non-Classified	\$36.17	November 15, 2024

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

To develop grants/contracts; monitor, evaluate and report grant/contract activities; provide training and technical assistance to users; perform related work.

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

IDVR has been on Order of Selection (OOS) since September 2024. Accordingly, the agency has not filled positions as they became vacant unless there was demonstrated need.

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

IDVR under OOS has not served new participants. As a needed austerity measure vacant positions were only filled if there was a compelling need to serve existing participants.

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

IDVR has been working with DHR and DFM on plans for restructuring to a differentiated practice model which will result in cost savings to the agency, but not an elimination of FTP's. This position has been identified for reclassification under the new model.

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

In SFY25 some of the funds were shifted to Operating Expenses (OE) to help defray the cost of hiring Vaybrant, a national consulting firm specializing in RSA federal grants. This contractual engagement was driven by IDVR's accepted Correction Action Plan (CAP).

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Center Manager	19132	3128	Non-Classified	\$47.22	May 17, 2024

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

At this management level, the employee has obtained proficiency sufficient to manage and oversee the work of supervisory level team members and assume oversight responsibility for the operations of a customer center. Provides customer service and resolves issues arising within purview. Conducts federally required informal review process. Represents the agency with public and private sector entities, employers, educational institutions, and other community organizations.

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

IDVR has been on Order of Selection (OOS) since September 2024. Accordingly, the agency has not filled positions as they became vacant unless there was demonstrated need.

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

IDVR under OOS has not served new participants. As a needed austerity measure vacant positions were only filled if there was a compelling need to serve existing participants.

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

IDVR has been working with DHR and DFM on plans for restructuring to a differentiated practice model which will result in cost savings to the agency, but not an elimination of FTP's. This position has been identified for reclassification under the new model.

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

In SFY25 some of the funds were shifted to Operating Expenses (OE) to help defray the cost of hiring Vaybrant, a national consulting firm specializing in RSA federal grants. This contractual engagement was driven by IDVR's accepted Correction Action Plan (CAP).

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Office Specilailst 2	19146	243	Classified	\$19.92	November 1, 2024

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

To perform routine office support duties which require knowledge of office policies and procedures; perform related work.

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

IDVR has been on Order of Selection (OOS) since September 2024. Accordingly, the agency has not filled positions as they became vacant unless there was demonstrated need.

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

IDVR under OOS has not served new participants. As a needed austerity measure vacant positions were only filled if there was a compelling need to serve existing participants.

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

As IDVR begins to open up categories under Order of Selection and caseloads of incumbent staff begin to grow, decisions will be made regarding recruitment. Consideration will be given to each position's job classification and location in the State compared to the geographic distribution of participants as they come off the waitlist, as well as their willingness and ability to engage in remote counseling.

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

In SFY25 some of the funds were shifted to Operating Expenses (OE) to help defray the cost of hiring Vaybrant, a national consulting firm specializing in RSA federal grants. This contractual engagement was driven by IDVR's accepted Correction Action Plan (CAP).

*Note: This position has been filled as of August 18, 2025.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Voc Rehab Asst	19155	190	Classified	\$25.35	November 24, 2024

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

Provides paraprofessional support to IDVR team members and customers in the areas of office and administrative duties, establishing relationships with customers and assisting with their needs, customer intakes, case documentation and case management processes, fiscal processes, community and business engagement including offsite meetings, and other specialized assignments.

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

IDVR has been on Order of Selection (OOS) since September 2024. Accordingly, the agency has not filled positions as they became vacant unless there was demonstrated need.

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

IDVR under OOS has not served new participants. As a needed austerity measure vacant positions were only filled if there was a compelling need to serve existing participants.

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

As IDVR begins to open up categories under Order of Selection and caseloads of incumbent staff begin to grow, decisions will be made regarding recruitment. Consideration will be given to each position's job classification and location in the State compared to the geographic distribution of participants as they come off the waitlist, as well as their willingness and ability to engage in remote counseling.

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

In SFY25 some of the funds were shifted to Operating Expenses (OE) to help defray the cost of hiring Vaybrant, a national consulting firm specializing in RSA federal grants. This contractual engagement was driven by IDVR's accepted Correction Action Plan (CAP).

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Voc Rehab Asst	19169	191	Classified	\$25.35	September 1, 2024

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

Provides paraprofessional support to IDVR team members and customers in the areas of office and administrative duties, establishing relationships with customers and assisting with their needs, customer intakes, case documentation and case management processes, fiscal processes, community and business engagement including offsite meetings, and other specialized assignments.

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

IDVR has been on Order of Selection (OOS) since September 2024. Accordingly, the agency has not filled positions as they became vacant unless there was demonstrated need.

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

IDVR under OOS has not served new participants. As a needed austerity measure vacant positions were only filled if there was a compelling need to serve existing participants.

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

As IDVR begins to open up categories under Order of Selection and caseloads of incumbent staff begin to grow, decisions will be made regarding recruitment. Consideration will be given to each position's job classification and location in the State compared to the geographic distribution of participants as they come off the waitlist, as well as their willingness and ability to engage in remote counseling.

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

In SFY25 some of the funds were shifted to Operating Expenses (OE) to help defray the cost of hiring Vaybrant, a national consulting firm specializing in RSA federal grants. This contractual engagement was driven by IDVR's accepted Correction Action Plan (CAP).

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Program Specialist – Business Services	19180	840	Non-Classified	\$31.89	May 30, 2024

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

Provides Business Service support to IDVR customers, including team members, businesses, general customers, and Pre-ETS customers. Business Specialists assist customers to understand local labor market information while providing direct services to businesses. Collaborates with required WIOA partners for unified Business Services.

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

IDVR has been on Order of Selection (OOS) since September 2024. Accordingly, the agency has not filled positions as they became vacant unless there was demonstrated need.

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

IDVR under OOS has not served new participants. As a needed austerity measure vacant positions were only filled if there was a compelling need to serve existing participants.

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

As IDVR begins to open up categories under Order of Selection and caseloads of incumbent staff begin to grow, decisions will be made regarding recruitment. Consideration will be given to each position's job classification and location in the State compared to the geographic distribution of participants as they come off the waitlist, as well as their willingness and ability to engage in remote counseling.

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

In SFY25 some of the funds were shifted to Operating Expenses (OE) to help defray the cost of hiring Vaybrant, a national consulting firm specializing in RSA federal grants. This contractual engagement was driven by IDVR's accepted Correction Action Plan (CAP).

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Voc Rehab Asst	19189	190	Classified	\$25.35	October 30, 2024

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

Provides paraprofessional support to IDVR team members and customers in the areas of office and administrative duties, establishing relationships with customers and assisting with their needs, customer intakes, case documentation and case management processes, fiscal processes, community and business engagement including offsite meetings, and other specialized assignments.

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

IDVR has been on Order of Selection (OOS) since September 2024. Accordingly, the agency has not filled positions as they became vacant unless there was demonstrated need.

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

IDVR under OOS has not served new participants. As a needed austerity measure vacant positions were only filled if there was a compelling need to serve existing participants.

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

As IDVR begins to open up categories under Order of Selection and caseloads of incumbent staff begin to grow, decisions will be made regarding recruitment. Consideration will be given to each position's job classification and location in the State compared to the geographic distribution of participants as they come off the waitlist, as well as their willingness and ability to engage in remote counseling.

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

In SFY25 some of the funds were shifted to Operating Expenses (OE) to help defray the cost of hiring Vaybrant, a national consulting firm specializing in RSA federal grants. This contractual engagement was driven by IDVR's accepted Correction Action Plan (CAP).

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Rehab Specialist	19207	3138	Non-Classified	\$28.33	December 24, 2024

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

Working under the direction of a Qualified Rehabilitation Professional (QRP), delivers vocational counseling and guidance to individuals with disabilities. May provide Pre-Employment Transition Services to potentially eligible students with disabilities. Responsible for case and caseload management. Provides professional vocational rehabilitation services in the areas of evaluation, plan development, employment development and placement, and case closure. Engages with public and private sector entities, employers, educational institutions, and other community organizations.

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

IDVR has been on Order of Selection (OOS) since September 2024. Accordingly, the agency has not filled positions as they became vacant unless there was demonstrated need.

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

IDVR under OOS has not served new participants. As a needed austerity measure vacant positions were only filled if there was a compelling need to serve existing participants.

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

As IDVR begins to open up categories under Order of Selection and caseloads of incumbent staff begin to grow, decisions will be made regarding recruitment. Consideration will be given to each position's job classification and location in the State compared to the geographic distribution of participants as they come off the waitlist, as well as their willingness and ability to engage in remote counseling.

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

In SFY25 some of the funds were shifted to Operating Expenses (OE) to help defray the cost of hiring Vaybrant, a national consulting firm specializing in RSA federal grants. This contractual engagement was driven by IDVR's accepted Correction Action Plan (CAP).

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Program Supervisor	19204	1541	Non-Classified	\$41.21	May 24, 2024

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

At the supervisory level, the employee has obtained proficiency sufficient to supervise and oversee the work of team members and assume direct responsibility for additional or more complex responsibilities, as needed. Acts as point-of-contact for customer service concerns arising within purview. Represents the agency with public and private sector entities, employers, educational institutions, and other community organizations.

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

IDVR has been on Order of Selection (OOS) since September 2024. Accordingly, the agency has not filled positions as they became vacant unless there was demonstrated need.

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

IDVR under OOS has not served new participants. As a needed austerity measure vacant positions were only filled if there was a compelling need to serve existing participants.

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

IDVR has been working with DHR and DFM on plans for restructuring to a differentiated practice model which will result in cost savings to the agency, but not an elimination of FTP's. This position has been identified for reclassification under the new model.

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

In SFY25 some of the funds were shifted to Operating Expenses (OE) to help defray the cost of hiring Vaybrant, a national consulting firm specializing in RSA federal grants. This contractual engagement was driven by IDVR's accepted Correction Action Plan (CAP).

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Rehab Specialist	19209	3139	Non-Classified	\$28.33	September 16, 2024

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

Working under the direction of a Qualified Rehabilitation Professional (QRP), delivers vocational counseling and guidance to individuals with disabilities. May provide Pre-Employment Transition Services to potentially eligible students with disabilities. Responsible for case and caseload management. Provides professional vocational rehabilitation services in the areas of evaluation, plan development, employment development and placement, and case closure. Engages with public and private sector entities, employers, educational institutions, and other community organizations.

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

IDVR has been on Order of Selection (OOS) since September 2024. Accordingly, the agency has not filled positions as they became vacant unless there was demonstrated need.

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

IDVR under OOS has not served new participants. As a needed austerity measure vacant positions were only filled if there was a compelling need to serve existing participants.

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

As IDVR begins to open up categories under Order of Selection and caseloads of incumbent staff begin to grow, decisions will be made regarding recruitment. Consideration will be given to each position's job classification and location in the State compared to the geographic distribution of participants as they come off the waitlist, as well as their willingness and ability to engage in remote counseling.

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

In SFY25 some of the funds were shifted to Operating Expenses (OE) to help defray the cost of hiring Vaybrant, a national consulting firm specializing in RSA federal grants. This contractual engagement was driven by IDVR's accepted Correction Action Plan (CAP).

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Rehab Specialist	19252	3138	Non-Classified	\$28.33	June 11, 2024

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

Working under the direction of a Qualified Rehabilitation Professional (QRP), delivers vocational counseling and guidance to individuals with disabilities. May provide Pre-Employment Transition Services to potentially eligible students with disabilities. Responsible for case and caseload management. Provides professional vocational rehabilitation services in the areas of evaluation, plan development, employment development and placement, and case closure. Engages with public and private sector entities, employers, educational institutions, and other community organizations.

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

IDVR has been on Order of Selection (OOS) since September 2024. Accordingly, the agency has not filled positions as they became vacant unless there was demonstrated need.

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

IDVR under OOS has not served new participants. As a needed austerity measure vacant positions were only filled if there was a compelling need to serve existing participants.

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

As IDVR begins to open up categories under Order of Selection and caseloads of incumbent staff begin to grow, decisions will be made regarding recruitment. Consideration will be given to each position's job classification and location in the State compared to the geographic distribution of participants as they come off the waitlist, as well as their willingness and ability to engage in remote counseling.

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

In SFY25 some of the funds were shifted to Operating Expenses (OE) to help defray the cost of hiring Vaybrant, a national consulting firm specializing in RSA federal grants. This contractual engagement was driven by IDVR's accepted Correction Action Plan (CAP).

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Rehab Specialist	19253	3139	Non-Classified	\$28.33	September 25, 2024

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

Working under the direction of a Qualified Rehabilitation Professional (QRP), delivers vocational counseling and guidance to individuals with disabilities. May provide Pre-Employment Transition Services to potentially eligible students with disabilities. Responsible for case and caseload management. Provides professional vocational rehabilitation services in the areas of evaluation, plan development, employment development and placement, and case closure. Engages with public and private sector entities, employers, educational institutions, and other community organizations.

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

IDVR has been on Order of Selection (OOS) since September 2024. Accordingly, the agency has not filled positions as they became vacant unless there was demonstrated need.

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

IDVR under OOS has not served new participants. As a needed austerity measure vacant positions were only filled if there was a compelling need to serve existing participants.

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

As IDVR begins to open up categories under Order of Selection and caseloads of incumbent staff begin to grow, decisions will be made regarding recruitment. Consideration will be given to each position's job classification and location in the State compared to the geographic distribution of participants as they come off the waitlist, as well as their willingness and ability to engage in remote counseling.

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

In SFY25 some of the funds were shifted to Operating Expenses (OE) to help defray the cost of hiring Vaybrant, a national consulting firm specializing in RSA federal grants. This contractual engagement was driven by IDVR's accepted Correction Action Plan (CAP).

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
ADMIN ASST 2	19257	220	Classified	\$25.35	December 5, 2024

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

An Administrative Assistant II Performs complex secretarial and administrative assignments. Designs and composes a variety of executive, sensitive, confidential, official and/or legal letters, reports, documents, and publications. Researches, analyzes, and compiles information. Schedules and coordinates a variety of travel arrangements, events, and meetings. Records and transcribes meeting notes accurately and on a timely basis for distribution. Maintains and updates information on internal and external websites. Interprets, applies, and explains complex information such as policies and procedures. Seeks guidance and/or solves problems independently, as appropriate. Acts as an agency liaison to vendors, stakeholders, and other members of the public. Performs other related duties, as assigned.

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

IDVR has been on Order of Selection (OOS) since September 2024. Accordingly, the agency has not filled positions as they became vacant unless there was demonstrated need.

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

IDVR under OOS has not served new participants. As a needed austerity measure vacant positions were only filled if there was a compelling need to serve existing participants.

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

IDVR has been working with DHR and DFM on plans for restructuring to a differentiated practice model which will result in cost savings to the agency, but not an elimination of FTP's. This position has been identified for reclassification under the new model.

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

In SFY25 some of the funds were shifted to Operating Expenses (OE) to help defray the cost of hiring Vaybrant, a national consulting firm specializing in RSA federal grants. This contractual engagement was driven by IDVR's accepted Correction Action Plan (CAP).

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Vocational Rehabilitation Counselor	21072	3133	Non-Classified	\$31.89	July 1, 2024

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

Delivers vocational counseling and guidance to individuals with disabilities. May provide Pre-Employment Transition Services to potentially eligible students with disabilities. Responsible for case and caseload management. Provides professional vocational rehabilitation services in the areas of evaluation, eligibility determination, plan development, employment development and placement, and case closure. Engages with public and private sector entities, employers, educational institutions, and other community organizations.

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

IDVR has been on Order of Selection (OOS) since September 2024. Accordingly, the agency has not filled positions as they became vacant unless there was demonstrated need.

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

IDVR under OOS has not served new participants. As a needed austerity measure vacant positions were only filled if there was a compelling need to serve existing participants.

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

As IDVR begins to open up categories under Order of Selection and caseloads of incumbent staff begin to grow, decisions will be made regarding recruitment. Consideration will be given to each position's job classification and location in the State compared to the geographic distribution of participants as they come off the waitlist, as well as their willingness and ability to engage in remote counseling.

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

In SFY25 some of the funds were shifted to Operating Expenses (OE) to help defray the cost of hiring Vaybrant, a national consulting firm specializing in RSA federal grants. This contractual engagement was driven by IDVR's accepted Correction Action Plan (CAP).

Contract Inflation

Request for Fiscal Year: 2027

Agency: Vocational Rehabilitation

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Council for the Deaf and Hard of Hearing

EDNF

Appropriation Unit:

Contract	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated Expenditures	Contract Dates	FY 2027 Contractual % Change	FY 2027 Total
Alta Building LLC - 5 year lease 12592 Explorer Drive Suite 100 Boise, ID	26,300	26,300	26,300	62,300	36,000	August 1, 2025 to July 31, 2030	3	2,100
Total	26,300	26,300	26,300	62,300	36,000			2,100
Fund Source								
General	26,300	26,300	26,300	62,300	36,000			2,100
Total	26,300	26,300	26,300	62,300	36,000			2,100

Director Attestation for Performance Report

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

Department: Idaho Division of Vocational Rehabilitation

Judy B. Taylor
Judy Taylor, Administrator

08/28/2025
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

LEASE AGREEMENT FOR SPACE

THIS LEASE AGREEMENT FOR SPACE ("Lease Agreement") is entered effective upon the date of the last required signature (the "Effective Date"), by and between Alta Building LLC, c/o TOK, 250 S 5th Street, 2nd Floor, Boise, Idaho 83702 (the "Lessor"), and the **STATE OF IDAHO**, by and through the Council for the Deaf and Hard of Hearing, 7950 King St., #101, Boise, Idaho 83704 (the "Lessee"), for the leasing of that real property described below and referred to as the "Premises." The Lessor and the Lessee may be referred to collectively as the "Parties." The Parties specifically agree and acknowledge that the approval signature of the Leasing Manager, Division of Public Works, Department of Administration, is a required signature.

WITNESSETH

WHEREAS, the parties desire to enter into a Lease Agreement for Space; and

WHEREAS, the Lessee is legally authorized to enter in this agreement by power granted by Title 67, Chapter 57 of Idaho Code, with the approval of the Department of Administration.

NOW, THEREFORE, in consideration of the mutual covenants, agreements, and conditions contained in this Lease Agreement, the Parties agree as follows.

1. LEASE OF PREMISES. The Lessor does hereby demise and lease to the Lessee the Premises situated in the City of Boise, County of Ada, State of Idaho, known and described as follows:

12592 W Explorer Drive, Suite 100
Boise, Idaho 83713

The lease of the Premises includes the right, together with other tenants of the Building and their employees and business invitees, to use the common public areas of the Building for their intended use and subject to the other provisions of this Lease Agreement but includes no other rights not specifically set forth herein.

2. TERM. The term of this Lease Agreement is Sixty (60) months. As time is of the essence, the term of this Lease Agreement shall begin on August 1, 2025, and shall end at midnight on July 31, 2030. Lessor will allow Lessee to access and utilize the Premises for operational start up and moving of furniture starting July 15, 2025 or earlier if available. The Parties agree that this Lease Agreement is subject to the termination, expiration and renewal rights set forth in this Lease Agreement. The Lessee may, at the expiration of the term of this Lease Agreement and without the necessity of renewing said Lease Agreement, continue in its occupancy of the Premises on a month-to-month basis upon the terms and conditions set forth in this Lease Agreement for a period not to exceed one (1) year. The Lessor may terminate the Lessee's month to month occupancy upon sixty (60) days prior written notice to the Lessee.

3. PAYMENT. The Lessee shall pay to Lessor a fixed payment for the term of this Lease Agreement in monthly installments of \$3,689.17 each, subject to adjustment in accordance with Section 7.B of this Lease Agreement. The lease payment shall be computed at a rate of \$19.00 per square foot, per year. The total square footage of the Premises is 2,330, subject to measurement using BOMA standard. The total first year lease payment is \$44,270.00.

The lease payments shall be paid pursuant to the Lessor's timely submission of invoices for payment. Upon receipt, Lessee shall forward Lessor's invoice to the State Controller for payment. Lessor specifically acknowledges that State vouchers are processed by the State Controller, not Lessee. Therefore, any payment that is made no later than sixty (60) days after it is actually due shall not be considered an event of default, per Idaho Statute 67-2302. Lessee shall use its best efforts to expedite payment. It is expressly covenanted and agreed that any prepayment of rent

C. In-Suite Custodial Services:

- 1) A low environmental impact janitorial service: ☒ daily (excluding weekends and holidays) or ☐ other;
- 2) Trash removal from Premises: ☒ daily (excluding weekends and holidays), ☐ weekly, or ☐ other;
- 3) Window cleaning: ☐ quarterly, ☐ semi-annually, ☒ annually or ☐ other;
- 4) Carpet spot cleaning: ☐ semi-annually, ☐ annually, or ☒ as needed; and
- 5) Shampoo carpet: ☐ semi-annually, ☐ annually, or ☒ as needed.

- D. Parking. Lighted and paved automotive parking spaces will be maintained with adequate ingress and egress available. ADA accessible spaces will be provided equal to the requirements of the Americans with Disabilities Act (ADA). Lessee may have State owned automobiles and therefore shall have the right to leave three automobiles parked in the lot overnight and on the weekends in areas designated by the Lessor. Lessee will not be allowed to park in the front rows of building overnight or weekends, unless engaging in active Lessee business such as trainings, workshops, etc.

7. **SPECIAL PROVISIONS.**

- A. Property Tax Exemption. Whereas Title 63, Chapter 6, provides an exemption from taxation for that portion of a building used primarily for educational purposes, the parties agree to mutually complete an application for property tax exemption and furnish it to the appropriate office on or before the 15th of April of each calendar year occurring throughout Lessee's occupancy of the Premises. In the event the county approves the property tax exemption, the Lessor shall credit fifty percent (50%) of any resulting savings to Lessee's lease payment due on each subsequent January and the remaining fifty percent (50%) to Lessee's lease payment due on each subsequent July. In the event the county denies the property tax exemption during Lessee's occupancy of the Premises, the Lessee agrees to reimburse the Lessor for any taxes billed or penalties assessed against the Lessor as a result of said denial, in an amount to not exceed the credit provided to Lessee.

- B. Adjustments to the Lease Payment. The lease payment set forth in Section 3 of this Lease Agreement shall increase according to the following schedule:

Period			Rent/SF	Annual Rent	Monthly Rent
8/1/2025	to	7/31/2026	\$ 19.00	\$ 44,270.00	\$ 3,689.17
8/1/2026	to	7/31/2027	\$ 19.57	\$ 45,598.10	\$ 3,799.84
8/1/2027	to	7/31/2028	\$ 20.16	\$ 46,966.04	\$ 3,913.84
8/1/2028	to	7/31/2029	\$ 20.76	\$ 48,375.02	\$ 4,031.25
8/1/2029	to	7/31/2030	\$ 21.38	\$ 49,826.28	\$ 4,152.19

- C. Option to Renew. Lessee shall have Two (2) options to renew for a period of Five (5) Years. Lessee shall give written notice to the Lessor of Lessee's intent to renew the Lease Agreement with Rent adjustments at 2.5% from the prior year, no later than one hundred twenty (120) days prior to the expiration of the Lease Agreement or any renewal period of the Lease.
- D. First Right of Refusal. During the first four (4) months of Lease Agreement, Lessee shall have the first right of refusal to lease Suite 110 in 12592 West Explorer Drive, Boise Idaho with the same terms and rental rate as in this Lease Agreement. Suite 110 is 1,437 square feet. Lessee understands Suite 110 is available for lease now. The Lessee shall have four months, from lease commencement date, to exercise this First Right of Refusal to lease Suite 110. During such period, the Lessor shall not lease such available space or any portion thereof to any other party but shall have the right to market and tour the Premises to potential tenants during this four-month period. If, after the four-month period from lease

IN WITNESS WHEREOF, the Parties have executed this Lease Amendment as set forth above.

LESSOR: Alta Building LLC

Signature:  Mark L. Smith (04/17/2025 13:16 PDT)

Printed Name: Mark Smith

Title: President

Date: 04/17/2025

LESSEE: Council for the Deaf and Hard of Hearing


Signature:  Steven Snow (04/17/2025 16:09 MDT)

Printed Name: Steven Snow

Title: Director

Date: 04/17/2025

APPROVED BY:

<u></u>	<u>04/17/2025</u>
Richard Brien, Statewide Leasing Manager	Date
State Leasing Program, Division of Public Works, Department of Administration	

Idaho Division of Vocational Rehabilitation Travel Questions

NOTE: Agencies will complete one questionnaire per budgeted program that had employee travel expenditures in FY 2025 (as reflected in the OE tab(s) of the B-4) when the B-4 is updated (est. August 1st). **Employee Travel Questionnaire-B4**

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?

The Division's primary purpose or in-state travel is for the provision of VR services across IDVR's three federally defined customer bases to include adults with disabilities, students with disabilities, and businesses. IDVR team members travel to rural areas where IDVR does not have office locations or for coverage of team member's defined service areas for their specific role and responsibilities.

In addition to service provision, IDVR team members also travel for the purposes of providing employee supervision, new hire and ongoing training, and local in-person leadership support throughout the Agency.

Also, when identified as necessary, team members will travel in-state to conferences or trainings to support the delivery of VR services to the three customer bases, to collaborate with partners, or for team member training and development.

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

The Division ensures that all travel is necessary and appropriate to meet the mission and vision of the VR program by ensuring travel is essential to provide services as defined in 34 CFR 361 which outlines the responsibilities and requirements of State VR Programs. The Division is required under the CFR to ensure that services are available and that an application is not denied based upon lack of transportation or access to a local VR office. The Division is required to serve any eligible individual that is able to actively engage with the program. Further, IDVR does not have physical office locations in most rural communities, which necessitates IDVR team members to travel to provide services in rural areas to ensure compliance with the CRFs.

Completing outreach and services to eligible individuals and students in rural areas is part of IDVR's strategic plan to ensure equitable access to VR services in rural areas. Additionally, through serving eligible individuals and students in rural areas, this requires IDVR to build a presence and serve businesses in these communities to support exposure to employment opportunities and employment in local communities to support the mission and vision of the Division.

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

No

B. Out-of-State Travel

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

Primary purpose for out-of-state travel is to support the Division's ability to stay up to date on federal guidance, technical assistance, and best practices for the State VR Programs. The Division will send team members in leadership positions to engage in national conferences and training to support compliance and programmatic development for the VR Program. The agency will send employees who have unique assignments such as working directly with our tribal program partners to conferences or training to support the effectiveness of VR service delivery.

Typically, the primary method of receiving these trainings and updated guidance on changes in the VR Program occur at conferences specifically dedicated to overarching changes in VR through VR specific experts, or through conferences supported by the Council for State Administrators of Vocational Rehabilitation (CSAVR).

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

The Division ensures that all out-of-state travel is necessary and appropriate to meet the mission and vision of the VR program by ensuring travel is essential to support the division to be compliant with updated guidance, changes, and expectations of the State Vocational Rehabilitation programs. These trainings allow the Division to leverage best practices and guidance from other State VR Programs to support the Division in assuring all policies, procedures, and guidance is implemented in accordance with expectations of Rehabilitation Services Administration (RSA) as defined in 34 CFR 361.

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

No

CDHH Employee Travel Questions

NOTE: Agencies will complete one questionnaire per budgeted program that had employee travel expenditures in FY 2025 (as reflected in the OE tab(s) of the B-4) when the B-4 is updated (est. August 1st). **Employee Travel Questionnaire-B4**

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?

- To provide direct services, technical assistance, and outreach to deaf and hard of hearing individuals across Idaho.
- To meet with local agencies, service providers, and community organizations to coordinate accessibility and service delivery.
- To support public education and awareness events statewide.
- To attend meetings, trainings, and legislative sessions relevant to CDHH's statutory mission.
- Because CDHH operates only one office located in Boise and has no regional hubs, staff must travel to ensure access to communities throughout the state.

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

- Idaho Code § 67-1303 charges CDHH to "coordinate and advocate for programs and services for the deaf and hard of hearing throughout the state."
- Since CDHH does not maintain offices outside of Boise, travel is the only way to ensure equitable access to services statewide.
- Staff must connect with rural and urban communities, evaluate accessibility needs, and build partnerships across Idaho.
- In-state travel ensures CDHH can carry out statutory obligations and reach populations otherwise underserved.

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

- We anticipate modest adjustments due to inflation in lodging, mileage, and per diem costs, but no significant programmatic changes in the level of in-state travel.

B. Out-of-State Travel

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

- To participate in national-level conferences, trainings, and professional development related to deaf and hard of hearing services.
- To represent Idaho in national organizations such as the National Association of State Agencies of the Deaf and Hard of Hearing (NASADHH).
- To learn best practices from other states and bring back information that strengthens Idaho's programs.
- Because Idaho has limited specialized training opportunities in deaf and hard of hearing services, out-of-state travel is necessary for staff to access high-level expertise and professional development not available locally.

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

- Idaho Code § 67-1303 authorizes CDHH to "promote the welfare of deaf and hard of hearing citizens" and "make recommendations for public policies."
- National travel allows staff to stay current on federal policy changes (e.g., FCC accessibility rules, ADA updates) and to ensure Idaho is aligned with national standards.
- Networking with other state agencies helps Idaho develop innovative strategies to improve accessibility, education, and employment outcomes.
- Out-of-state training equips staff with specialized knowledge and tools that are not available within Idaho, directly enhancing CDHH's ability to serve the community.

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

- No major programmatic changes are anticipated. Costs will reflect normal inflation and travel expense adjustments.
- However, due to potential holdbacks or budgetary reductions, CDHH will closely monitor all out-of-state travel and require clear justifications for each trip.
- Priority will be given to travel that directly supports statutory duties, strengthens Idaho's programs, or provides specialized training not available within the state.

Federal Funds Inventory Form

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

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

Reporting Agency/Department: Idaho Division of Vocational Rehabilitation

Contact Person/Title: Eric Bjork, Financial Officer

A	B	C	D	E	F	G
Grant Number CFDA# / Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program
84.126A	F	U S Dept of Education	Rehabilitation Services-Vocational Rehabilitation Grants to States			
84.126A	O	SSA-Social Security Administration	Vocational Rehabilitation Reimbursement		Not Applicable	EDNB
84.187A	F	U S Dept of Education	Supported Employment Services for Individuals with Severe Disabilities		Not Applicable	EDNB
84.187B	F	U S Dept of Education	Supported Employment Services for Individuals with Severe Disabilities - Youth		Not Applicable	EDNB
93.369	F	U S Dept of Health & Human Services	Independent Living State Grants		Not Applicable	EDNB
Total						
Total FY 2025 All Funds Appropriation (DU 1.00)			\$30,812,800			
Federal Funds as Percentage of Funds 667-1917(e), I.C.			57.45%			

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(d), I.C.

CFDA# / Cooperative Agreement # / Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
84.126A	F Formula	Maintenance of Effort (MOE) requires that the current grant's non-federal share (Match amount) equal or exceed the non-federal share expended on the grant from two years earlier. For example, the FFY23 grant must have non-federal share equaling or exceeding the FFY22 Reimbursements from the Social Security Administration (SSA) do not have Maintenance of Effort requirements. SSA funds do not have match requirements. All expenditures are Federal.
84.126A Reimb	O Other	Reimbursements from the Social Security Administration (SSA) do not have Maintenance of Effort nor does it require match. All expenditures are Federal.
84.187A	F Formula	Supported Employment does not have Maintenance of Effort nor does it require match. All expenditures are Federal.
84.187B	F Formula	Supported Employment Youth does not have Maintenance of Effort. The match ratio is Non-Federal Share 10.0% to Federal Share 90.0% for a total grant of 100%. Match equals \$16,667 ÷ (1 / 9 x Federal Share \$150,000 = \$16,667).
93.369	F Formula	Independent Living does not have Maintenance of Effort. The match ratio is Non-Federal Share 10.0% to Federal Share 90.0% for a total grant of 100%. IDVR has responsibility to track and report the match but the grant's five recipients provide the match. In FFY 2024 of the

2027
Eric.Bjork@vr.idaho.gov

Fiscal Year:
Contact Email:

523
208-287-6444

Agency Code:
Contact Phone Number:

Award Structure	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
		Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term \$67-191711(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] in Base, or [C] Continuous \$67-191711(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (\$67-191711(d), I.C.)	State Match Required: [Y] Yes or [N] No (\$67-191711(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (\$67-191711(d), I.C.)	Total State Match Amount (\$67-191711(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 (CASH) \$67-191711(a), I.C.	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures \$67-191711(d), I.C.
Capped		Ongoing	Multiple grants of \$29,785,539.00		OG	Y	Y	10000) and Misc (34900)		\$14,956,233.00	\$4,593,929.62	\$18,785,454.29	\$5,553,516.51	\$16,772,978.90	\$16,395,124.88	\$5,434,989.10
Capped		Ongoing	Multiple grants of Amount varies to		OG	N	N	No match		\$1,149,143.03	\$0.00	\$1,132,780.56	\$0.00	\$747,989.81	\$747,698.52	\$0.00
Capped		Ongoing	Multiple grants of \$150,000.00		OG	N	N	No match		\$126,570.03	\$0.00	\$101,601.49	\$0.00	\$150,000.00	\$95,418.00	\$0.00
Capped		Ongoing	Multiple grants of \$150,000.00		OG	N	Y	GF (10000)		\$223,696.00	\$0.00	\$25,242.67	\$0.00	\$87,345.75	\$90,949.50	\$0.00
Capped		Ongoing	Multiple grants of \$348,600.00		OG	N	Y	by recipients using non-Federal funds.		\$374,693.00	\$0.00	\$233,562.10	\$0.00	\$401,517.21	\$374,012.95	\$0.00
				\$50,434,199.00					\$0.00	\$16,890,335.03	\$4,593,929.62	\$20,328,641.11	\$5,553,516.51	\$18,159,831.67	\$17,703,203.85	\$5,434,989.10

15 grant. IDVR's FFY23 grant, after reallotment, will have maintenance of effort for FFY25 to equal or exceed \$4,593,929.62. The match ratio is Non-Federal Share 21.3% to Federal Share 78.7% for a total grant of 100%. If IDVR used the Estimated FFY26 Federal grant amount of \$23,302,875 the match would be \$5,304,703.

five recipients. 2 are state agencies that provide match of \$19,783. Three are three Centers for Independent Living that provide match of non-federal funds equaling \$18,950 for a total match of \$38,733. Match equals \$38,733 - (1 / 9 x Fed Share of \$348,600 = \$38,733).

= $[213 / .787 \times \text{Fed Share } \$23,302,875 = \$6,306,877]$. Note that MOE and Match do not necessarily equal each other.

AGENCY NAME:				Idaho Division of Vocational Rehabilitation				
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
CCN Coeur d'Alene	2027	request	4,412	\$ 22.88	\$ 100,928	14	315	14
Coeur d'Alene	2026	estimate	4,412	\$ 22.21	\$ 97,989	14	315	14
1121 E Mullan Ave, Ste 101	2025	actual	4,412	\$ 21.56	\$ 95,135	14	315	14
	Change (request vs actual)		0	\$ -	5,794	0	0	
	Change (estimate vs actual)		0	\$ -	2,854	0	0	
CCN Sandpoint	2027	request	500	\$ 18.08	\$ 9,042	3	167	3
Sandpoint	2026	estimate	500	\$ 17.58	\$ 8,792	3	167	3
102 S Euclid Ave, Suite 211	2025	actual	945	\$ 26.16	\$ 24,721	3	315	3
	Change (request vs actual)		-445	\$ 35.23	-15,679	0	-148	
	Change (estimate vs actual)		-445	\$ 35.80	-15,929	0	-148	
CCN Lewiston	2027	request	2,162	\$ 13.91	\$ 30,063	7	309	8
Lewiston	2026	estimate	2,162	\$ 13.90	\$ 30,048	7	309	8
1118 F Street, PO Drawer B	2025	actual	2,162	\$ 13.89	\$ 30,033	7	309	6
	Change (request vs actual)		0	\$ -	31	0	0	
	Change (estimate vs actual)		0	\$ -	15	0	0	
CCN Orofino Sub-Office	2027	request	646	\$ 16.74	\$ 10,811	2	323	2
Orofino	2026	estimate	646	\$ 16.41	\$ 10,599	2	323	2
416 Johnson Ave, Suite 17	2025	actual	646	\$ 16.09	\$ 10,391	2	323	2
	Change (request vs actual)		0	\$ -	420	0	0	
	Change (estimate vs actual)		0	\$ -	208	0	0	
CCSW Meridian	2027	request	4,252	\$ 20.93	\$ 89,006	18	236	18
Meridian	2026	estimate	4,252	\$ 20.32	\$ 86,413	18	236	18
100 S Adkins Way, Suite 104	2025	actual	4,252	\$ 19.73	\$ 83,897	18	236	18
	Change (request vs actual)		0	\$ -	5,109	0	0	
	Change (estimate vs actual)		0	\$ -	2,517	0	0	
TOTAL (PAGE __1__)	2027	request	11,972	\$ 20.03	\$ 239,850	44	272	
	2026	estimate	11,972	\$ 19.53	\$ 233,841	44	272	
	2025	actual	12,417	\$ 19.66	\$ 244,176	44	282	
	Change (request vs actual)		-445	\$ 9.72	-4,326	0	-10	
	Change (estimate vs actual)		-445	\$ 23.23	-10,335	0	-10	
TOTAL (ALL PAGES)	2027	request			\$ -			
	2026	estimate			\$ -			
	2025	actual			\$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:				Idaho Division of Vocational Rehabilitation				
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
CCSC Twin Falls	2027	request	2,782	\$ 13.48	\$ 37,503	9	309	9
Twin Falls	2026	estimate	2,782	\$ 13.11	\$ 36,467	9	309	9
650 Addison Avenue West, Suite 102	2025	actual	2,782	\$ 12.75	\$ 35,460	9	309	9
	Change (request vs actual)		0	\$ -	2,043	0	0	
	Change (estimate vs actual)		0	\$ -	1,007	0	0	
CCSC Burley Sub-Office	2027	request	1,006	\$ 18.03	\$ 18,140	4	252	4
Burley	2026	estimate	1,006	\$ 17.51	\$ 17,612	4	252	4
127 W 5th Street North, Suite B	2025	actual	1,006	\$ 17.19	\$ 17,293	4	252	4

	Change (request vs actual)		0	\$ -	847	0	0	
	Change (estimate vs actual)		0	\$ -	319	0	0	
CCSE Pocatello	2027	request	2,350	\$ 21.27	\$ 49,992	8	294	8
Pocatello	2026	estimate	2,350	\$ 20.65	\$ 48,536	8	294	8
1070 Hiline Road, Suite 200	2025	actual	2,899	\$ 16.25	\$ 47,122	8	362	8
	Change (request vs actual)		-549	\$ (5.23)	2,870	0	-69	
	Change (estimate vs actual)		-549	\$ (2.57)	1,414	0	-69	
CCSE Blackfoot Sub-Office	2027	request	225	\$ 14.86	\$ 3,344	2	113	2
Blackfoot	2026	estimate	225	\$ 14.50	\$ 3,263	2	113	2
490 N Maple, Suite B	2025	actual	1,276	\$ 13.78	\$ 17,577	2	638	2
	Change (request vs actual)		-1,051	\$ 13.54	-14,233	0	-526	
	Change (estimate vs actual)		-1,051	\$ 13.62	-14,314	0	-526	
TOTAL (PAGE __ 2 __)	2027	request	6,363	\$ 67.65	\$ 108,979	23	967	
	2026	estimate	6,363	\$ 65.77	\$ 105,877	23	967	
	2025	actual	7,963	\$ 59.97	\$ 117,452	23	1,561	
	Change (request vs actual)		-1,600	\$ (1.88)	-8,473	0	-594	
	Change (estimate vs actual)		-1,600	\$ (5.80)	-11,575	0	-594	
TOTAL (ALL PAGES)	2027	request			\$ -			
	2026	estimate			\$ -			
	2025	actual			\$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			
AGENCY NAME:				Idaho Division of Vocational Rehabilitation				
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
CCSE Idaho Falls	2027	request	4,294	\$ 10.37	\$ 44,542	10	429	10
Idaho Falls	2026	estimate	4,294	\$ 10.07	\$ 43,245	10	429	10
502 South Woodruff Avenue Ste 502	2025	actual	2,310	\$ 18.18	\$ 41,985	10	231	10
	Change (request vs actual)		1,984	\$ 1.29	2,557	0	198	
	Change (estimate vs actual)		1,984	\$ 0.63	1,260	0	198	
CCSE Rexburg Sub-Office	2027	request	1,280	\$ 21.61	\$ 27,666	4	320	4
Rexburg	2026	estimate	1,280	\$ 20.98	\$ 26,860	4	320	4
155 West Main Street, Suite 3	2025	actual	1,280	\$ 20.37	\$ 26,078	4	320	4
	Change (request vs actual)		0	\$ -	1,588	0	0	
	Change (estimate vs actual)		0	\$ -	782	0	0	
CCSW Nampa	2027	request	3,580	\$ 20.62	\$ 73,816	18	199	18
Nampa	2026	estimate	3,580	\$ 20.02	\$ 71,666	18	199	18
1018 West Sanetta Street	2025	actual	3,580	\$ 19.44	\$ 69,579	18	199	18
	Change (request vs actual)		0	\$ -	4,237	0	0	
	Change (estimate vs actual)		0	\$ -	2,087	0	0	
CCSC Boise	2027	request	4,807	\$ 14.48	\$ 69,589	17	283	17
Boise	2026	estimate	4,807	\$ 14.05	\$ 67,562	17	283	17
1755 N Westgate Drive, Suite 140	2025	actual	4,807	\$ 13.65	\$ 65,594	17	283	17
	Change (request vs actual)		0	\$ -	3,995	0	0	
	Change (estimate vs actual)		0	\$ -	1,968	0	0	
TOTAL (PAGE __ 3 __)	2027	request	13,961	\$ 67.08	\$ 215,613	49	1,231	
	2026	estimate	13,961	\$ 65.13	\$ 209,333	49	1,231	
	2025	actual	11,977	\$ 71.63	\$ 203,236	49	1,033	

			Change (request vs actual)		1,984	\$ 6.24	12,377	0	198	
			Change (estimate vs actual)		1,984	\$ 3.07	6,097	0	198	
TOTAL (ALL PAGES)	2027	request				\$ -				
	2026	estimate				\$ -				
	2025	actual				\$ -				
	Change (request vs actual)					0				
	Change (estimate vs actual)					0				
AGENCY NAME:					Idaho Division of Vocational Rehabilitation					
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	FTP's, Temps and Comments	
Idaho Council for the Deaf and Hard of Hearing		2027	request	2,330	\$ 17.53	\$ 40,849	4	583	4	
Boise		2026	estimate	2,330	\$ 17.02	\$ 39,659	4	583	4	
7950 King Street, Suite 101		2025	actual	2,230	\$ 12.92	\$ 28,803	4	558	3	
		Change (request vs actual)		100	\$ 120.46	12,046	0	25		
		Change (estimate vs actual)		100	\$ 108.56	10,856	0	25		
OSC Central Office		2027	request	5,622	\$ 16.21	\$ 91,136	26	216	26	
Boise		2026	estimate	5,622	\$ 15.74	\$ 88,481	26	216	26	
650 W State Street, Room 150		2025	actual	5,622	\$ 15.28	\$ 85,904	26	216	26	
		Change (request vs actual)		0	\$ -	5,232	0	0		
		Change (estimate vs actual)		0	\$ -	2,577	0	0		
		2027	request		\$ -			-		
		2026	estimate		\$ -			-		
		2025	actual		\$ -			-		
		Change (request vs actual)		0	\$ -	0	0	0		
		Change (estimate vs actual)		0	\$ -	0	0	0		
		2027	request		\$ -			-		
		2026	estimate		\$ -			-		
		2025	actual		\$ -			-		
		Change (request vs actual)		0	\$ -	0	0	0		
		Change (estimate vs actual)		0	\$ -	0	0	0		
		2027	request		\$ -			-		
		2026	estimate		\$ -			-		
		2025	actual		\$ -			-		
		Change (request vs actual)		0	\$ -	0	0	0		
		Change (estimate vs actual)		0	\$ -	0	0	0		
		2027	request		\$ -			-		
		2026	estimate		\$ -			-		
		2025	actual		\$ -			-		
		Change (request vs actual)		0	\$ -	0	0	0		
		Change (estimate vs actual)		0	\$ -	0	0	0		
TOTAL (PAGE __4__)	2027	request	7,952	\$ 33.74	\$ 131,985	30	799			
	2026	estimate	7,952	\$ 32.76	\$ 128,140	30	799			
	2025	actual	7,852	\$ 28.20	\$ 114,707	30	774			
	Change (request vs actual)		100	\$ 172.78	17,278	0	25			
	Change (estimate vs actual)		100	\$ 134.33	13,433	0	25			
TOTAL (ALL PAGES)	2027	request	40,248	\$ 188.51	\$ 696,428	146	3,269			
	2026	estimate	40,248	\$ 163.66	\$ 677,191	146	3,269			
	2025	actual	40,209	\$ 179.46	\$ 679,571	146	3,650			
	Change (request vs actual)		39	\$ 432.21	16,856	0	-381			
	Change (estimate vs actual)		39	\$ (61.03)	-2,380	0	-381			

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Janett Scott		E-mail Address:	janett.scott@vr.idaho.gov		
Telephone Number:	208-287-6455		Fax Number:	208-334-5305		
DFM Analyst:	Jacob Sauer		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/13/2024		For Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	CCN Coeur d'Alene					
City:	Coeur d'Alene		County:	Kootenai		
Street Address:	1121 E Mullan Ave, Ste 101				Zip Code:	83814
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	6/30/2029
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	14	14	14	14	14	14
Full-Time Equivalent Positions:	14	14	14	14	14	14
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	4412	4412	4412	4412	4412	4412
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	95,134.76	97,988.80	100,928.47	103,956.32	107,075.01	110,287.26
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 Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

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

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Jacob Sauer	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/13/2024	For Fiscal Year:	2027

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

Facility Name:	CCN Sandpoint					
City:	Sandpoint	County:	Bonner			
Street Address:	102 S Euclid Ave, Suite 211				Zip Code:	83864
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2024

FUNCTION/USE OF FACILITY

Office used for client counseling services.

COMMENTS

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

WORK AREAS

FISCAL YR:	ACTUAL 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:	945	500	500	500	500	500

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:	24,720.93	8,791.70	9,041.66	9,291.64	9,451.70	9,735.25

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 Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Janett Scott		E-mail Address:	janett.scott@vr.idaho.gov		
Telephone Number:	208-287-6455		Fax Number:	208-334-5305		
DFM Analyst:	Jacob Sauer		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/13/2024		For Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	CCN Lewiston					
City:	Lewiston		County:	Nez Perce		
Street Address:	1118 F Street, PO Drawer B				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	open-ended
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 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:	6	8	8	8	8	8
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:	2162	2162	2162	2162	2162	2162
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:	30,032.55	30,047.87	30,063.19	30,078.52	30,093.86	30,109.21
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 Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Janett Scott		E-mail Address:	janett.scott@vr.idaho.gov		
Telephone Number:	208-287-6455		Fax Number:	208-334-5305		
DFM Analyst:	Jacob Sauer		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/13/2024		For Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	CCN Orofino Sub-Office					
City:	Orofino	County:	Clearwater			
Street Address:	416 Johnson Ave, Suite 17				Zip Code:	83544
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	10/31/2026
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	646	646	646	646	646	646
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	10,391.17	10,598.99	10,810.97	11,027.19	11,247.74	11,472.69
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 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 Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

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

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Jacob Sauer	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/13/2024	For Fiscal Year:	2027

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

Facility Name:	CCSW Meridian					
City:	Meridian	County:	Ada			
Street Address:	100 S Adkins Way, Suite 104				Zip Code:	83642
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	12/31/2025

FUNCTION/USE OF FACILITY

Office used for client counseling services.

COMMENTS

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

WORK AREAS

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	18	18	18	18	18	18
Full-Time Equivalent Positions:	18	18	18	18	18	18
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:	4252	4252	4252	4252	4252	4252

FACILITY COST

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

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	83,896.60	86,413.50	89,005.90	91,676.08	94,426.36	97,259.15

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 Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

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

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Jacob Sauer	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/13/2024	For Fiscal Year:	2027

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

Facility Name:	CCSC Twin Falls					
City:	Twin Falls	County:	Twin Falls			
Street Address:	650 Addison Avenue West, Suite 102					Zip Code: 83301
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2024

FUNCTION/USE OF FACILITY

Office used for client counseling services.

COMMENTS

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

WORK AREAS

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	9	9	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	2782	2782	2782	2782	2782	2782

FACILITY COST

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

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	35,460.16	36,466.69	37,503.41	38,571.24	39,728.38	40,920.23

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:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Janett Scott		E-mail Address:	janett.scott@vr.idaho.gov		
Telephone Number:	208-287-6455		Fax Number:	208-334-5305		
DFM Analyst:	Jacob Sauer		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/13/2024		For Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	CCSC Burley Sub-Office					
City:	Burley	County:	Cassia			
Street Address:	127 W 5th Street North, Suite B				Zip Code:	83318
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	11/30/2025
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 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:	4	4	4	4	4	4
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:	1006	1006	1006	1006	1006	1006
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	17,292.96	17,611.71	18,140.06	18,684.26	19,244.79	19,822.13
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 Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						
Moving to DOL building in Burley when renovations are complete. Estimate for FY2022-FY2025 is the estimated rent + buildout costs figure from RB 1/2020.						

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

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Jacob Sauer	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/22/2022	For Fiscal Year:	2027

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

Facility Name:	CCSE Pocatello					
City:	Pocatello	County:	Bannock			
Street Address:	1070 Hilene Road, Suite 200				Zip Code:	83201
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	6/30/2026

FUNCTION/USE OF FACILITY

Office used for client counseling services.

COMMENTS

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

WORK AREAS

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	2899	2350	2350	2350	2350	2350

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:	47,121.97	48,535.63	49,991.70	50,991.53	52,521.28	54,096.92

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 Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Janett Scott		E-mail Address:	janett.scott@vr.idaho.gov		
Telephone Number:	208-287-6455		Fax Number:	208-334-5305		
DFM Analyst:	Jacob Sauer		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/13/2024		For Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	CCSE Blackfoot Sub-Office					
City:	Blackfoot	County:	Bingham			
Street Address:	490 N Maple, Suite B				Zip Code:	83221
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2024
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	1276	225	225	225	225	225
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:	17,576.90	3,262.50	3,344.06	3,427.66	3,513.36	3,601.19
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 Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
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AGENCY NOTES:						

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

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Jacob Sauer	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/13/2024	For Fiscal Year:	2027

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

Facility Name:	CCSE Idaho Falls					
City:	Idaho Falls	County:	Bonneville			
Street Address:	502 South Woodruff Avenue Ste 502				Zip Code:	83401
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

Office used for client counseling services.

COMMENTS

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

WORK AREAS

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	10	10	10	10	10	10
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	2310	4294	4294	4294	4294	4294

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:	41,985.48	43,245.04	44,542.40	45,878.67	47,255.03	48,672.68

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:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Education		Division/Bureau:	Division of Vocational Rehabilitation		
Prepared By:	Janett Scott		E-mail Address:	janett.scott@vr.idaho.gov		
Telephone Number:	208-287-6455		Fax Number:	208-334-5305		
DFM Analyst:	Jacob Sauer		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	8/13/2024		For Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	CCSE Rexburg Sub-Office					
City:	Rexburg		County:	Madison		
Street Address:	155 West Main Street, Suite 3				Zip Code:	83440
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	8/31/2023
FUNCTION/USE OF FACILITY						
Office used for client counseling services.						
COMMENTS						
Client confidentiality and space for wheelchair maneuvering is a consideration in the design of counselor office space. Facility must be ADA compliant.						
WORK AREAS						
FISCAL YR:	ACTUAL 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:	4	4	4	4	4	4
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:	1280	1280	1280	1280	1280	1280
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	26,078.00	26,860.34	27,666.15	28,496.13	29,351.02	30,231.55
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 Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
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AGENCY NOTES:						

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

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Jacob Sauer	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/13/2024	For Fiscal Year:	2027

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

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

FUNCTION/USE OF FACILITY

Office used for client counseling services.

COMMENTS

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

WORK AREAS

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	18	18	18	18	18	18
Full-Time Equivalent Positions:	18	18	18	18	18	18
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:	3580	3580	3580	3580	3580	3580

FACILITY COST

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

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	69,578.58	71,665.94	73,815.92	76,030.39	78,311.30	80,660.64

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 Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
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AGENCY NOTES:

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

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Jacob Sauer	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/13/2024	For Fiscal Year:	2027

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

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

FUNCTION/USE OF FACILITY

Office used for client counseling services.

COMMENTS

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

WORK AREAS

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	17	17	17	17	17	17
Full-Time Equivalent Positions:	17	17	17	17	17	17
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	4807	4807	4807	4807	4807	4807

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:	65,594.34	67,562.17	69,589.04	71,676.71	73,827.01	76,041.82

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 Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
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AGENCY NOTES:

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

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Jacob Sauer	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/13/2024	For Fiscal Year:	2027

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

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

FUNCTION/USE OF FACILITY

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

COMMENTS**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:	3	4	4	4	4	4
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:	2230	2330	2330	2330	2330	2330

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:	28,802.80	39,659.10	40,848.87	42,074.34	43,336.57	44,636.67

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 Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

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

AGENCY NAME:	Department of Education	Division/Bureau:	Division of Vocational Rehabilitation
Prepared By:	Janett Scott	E-mail Address:	janett.scott@vr.idaho.gov
Telephone Number:	208-287-6455	Fax Number:	208-334-5305
DFM Analyst:	Jacob Sauer	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/13/2024	For Fiscal Year:	2027

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

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

FUNCTION/USE OF FACILITY

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

COMMENTS**WORK AREAS**

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	26	26	26	26	26	26
Full-Time Equivalent Positions:	26	26	26	26	26	26
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:	5622	5622	5622	5622	5622	5622

FACILITY COST

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

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	85,904.16	88,481.28	91,135.72	93,869.80	96,685.89	99,586.47

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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AGENCY NOTES:

Part I – Agency Profile

Agency Overview

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

The public Vocational Rehabilitation program is one of the oldest and most successful State/Federal programs in the United States. Vocational Rehabilitation serves individuals with severe disabilities that impose significant barriers to their employment. In SFY2025, the average time needed for a person to complete a rehabilitation plan and become employed was 21 months. Furthermore, employment of individuals with disabilities resulted in an average 602% increase in customer weekly earnings and decreased the dependence on public assistance.

The structure of the Vocational Rehabilitation program includes Field Services, Planning and Evaluation, Fiscal, Pre-Employment Transition Services for students, Business Services, and a general administrative unit. Under the Field Services unit, there are three (3) center managers who supervise field staff in the following geographic regions: Customer Center North, Customer Center Southwest, Customer Center South Central, and Customer Center Southeast.

The VR Program has 143.5 FTEs and is comprised of 147 positions, of which 140 are full-time positions. There are seventeen (17) offices statewide. Thirteen (13) IDVR field offices are located in Boise, Meridian, Coeur d'Alene, Sandpoint, Lewiston, Orofino, Twin Falls, Burley, Pocatello, Blackfoot, Idaho Falls, Rexburg, and Nampa. There is one (1) Operations Support Center and there are (3) sub-offices located within Idaho Department of Corrections (IDOC).

Core Functions/Idaho Code

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

IDVR assists Idahoans with disabilities to obtain, maintain, and/or advance in employment. Services that may be available to individuals with disabilities include vocational assessment, vocational guidance and counseling, physical and mental restoration, vocational, academic, and other vocationally relevant training, and job placement and other support services, which can reasonably be expected to benefit the individual in terms of an employment outcome.

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

Revenue and Expenditures

Revenue	FY 2022	FY 2023	FY2024	FY2025
General Fund	\$8,207,401	\$4,987,150	\$4,608,879	\$7,976,385
Rehab Rev & Refunds	\$1,243,920	\$1,008,745	\$624,622	\$747,990
Federal Grant	\$13,608,811	\$15,992,542	\$17,512,226	\$18,331,963
Miscellaneous Revenue	\$414,596	\$368,130	\$365,521	\$189,993
Total	\$23,474,728	\$22,356,567	\$23,111,248	\$27,246,331
Expenditures	FY 2022	FY 2023	FY2024	FY2025
Personnel Costs	\$10,812,408	\$11,332,394	\$11,399,104	\$10,692,546
Operating Expenditures	\$1,788,619	\$2,177,563	\$2,308,031	\$3,872,567
Capital Outlay	\$378,777	\$346,596	\$401,444	\$409,848
Trustee/Benefit Payments	\$10,109,156	\$9,110,117	\$11,773,579	\$10,178,540
Total	\$23,088,960	\$22,966,670	\$25,882,158	\$25,153,501

Notes:

Revenue - A supplemental appropriation of \$4.4 million in General Fund was received in FY2025.

Expenditures - The increase in Operating Expenditures for FY2025 was due to hiring a consulting firm to provide management technical assistance. The management assistance contract supports IDVR's requirements under the Corrective Action Plan approved by Rehabilitation Services Administration (RSA) to improve the Division's fiscal processes and grant compliance.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	SFY 2022	SFY 2023	SFY2024	SFY2025
Number of Participants Receiving Services by IDVR	4,479	4,323	4,979	4,229
Total Number of Individuals Served by IDVR	*7,852	8,738	11,848	9,743
Number of Individuals Who Went to Work After Receiving VR Services	773	690	682	751

Notes:

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

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

FY2025 Performance Highlights

The Division utilizes the Primary Performance Indicators (PPI) as required by the Workforce Innovation and Opportunity Act (WIOA) as well as other internal measures to gauge performance. The Division last negotiated federal performance targets with Rehabilitation Services Administration (RSA) in Spring 2024. The negotiated targets will be adjusted year-over-year based upon prior year performance and application of the federal

Statistical Adjustment Model, per the U.S. Departments of Education and Labor. The Division continues to outperform established federal targets.

Part II – Performance Measures

Performance Measures		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Goal 1: Maximize the career potential of Idahoans with disabilities engaged with the Division						
1.1 Customer Primary Performance Indicator: Median Earnings 2nd Quarter after Exit (Goal 1, Objective 1)	actual	\$4,446	\$4,944	\$5,361	\$5,789	--
	target	*	\$4,499	\$4,500	\$5,000	\$5,075
1.2 Participant satisfaction rate as demonstrated by “agree” and “strongly agree” responses (Goal 1, Objective 1)	actual	80.95%	81.35%	81.25%	76.09%	--
	target	90%	90%	90%	90%	90%
1.3 Of those cases using Community Rehabilitation Program (CRP) employment services, the percentage which contributed to successful case closure (Goal 1, Objective 3)	actual	51.10%	50.80%	48.90%	44.02%	--
	target	30%	30%	30%	30%	30%
Goal 2: Expand utilization and improve quality of Pre-Employment Transition Services (Pre-ETS) and similar services for youth.						
2.1 Number of students and youth receiving Pre-employment transition services (Goal 2, Objective 1) ¹	actual	1945	2784	2940	2426	--
	target	1216	1945	2784	2940	*
Goal 3: Improve outreach and engagement through individualized services to Idaho businesses.						
3.1 Number of individualized services provided to Idaho businesses (Goal 3, Objective 1) ²	actual	1552	1452	1726	1982	--
	target	814	1552	1452	1726	*

Performance Measures Explanatory Notes:

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

¹ Performance measure one (1.2) includes services purchased from vendors and services provided by VR counselors.

² Performance measure Goals 2 and 3 have changed due to shift in the Divisions Strategic Priorities for SY25 due to the Division's Order of Selection (OOS) and Corrective Action Plan with Rehabilitation Services Administration (RSA).

During SFY25, IDVR underwent an operational and strategic shift in response to Federal Oversight and the Corrective Action Plan initiated for the Division by Rehabilitation Services Administration (RSA). IDVR is prioritizing enhancing financial stewardship and grant compliance. New objectives for the Division include addressing programmatic and fiscal deficiencies and improving internal controls for overall financial stability. To ensure grant compliance and fiscal accountability, IDVR entered into an Order of Selection in September of 2024 and closed all disability priority categories. The Division is making significant progress to address the corrective action plan items that strengthen internal controls, ensure grant compliance, and financial management. IDVR will prioritize serving individuals with the Most Significant Disabilities (MSD) when financial conditions allow.

For More Information Contact

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