

# Agency Summary And Certification

FY 2027 Request

Agency: State Independent Living Council

905

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: Mel Leviton

Date: 08/27/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
<b>Appropriation Unit</b>							
State Independent Living Council			665,500	498,700	696,500	687,700	715,100
<b>Total</b>			665,500	498,700	696,500	687,700	715,100
<b>By Fund Source</b>							
G	10000	General	263,600	259,800	294,600	285,800	302,800
D	29102	Dedicated	401,900	238,900	401,900	401,900	412,300
<b>Total</b>			665,500	498,700	696,500	687,700	715,100
<b>By Account Category</b>							
Personnel Cost			459,300	354,500	479,600	477,700	497,400
Operating Expense			206,200	144,200	216,900	210,000	217,700
<b>Total</b>			665,500	498,700	696,500	687,700	715,100
FTP Positions			4	4	4	4	4
<b>Total</b>			4	4	4	4	4

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Agency: State Independent Living Council

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Division: State Independent Living Council

IL1

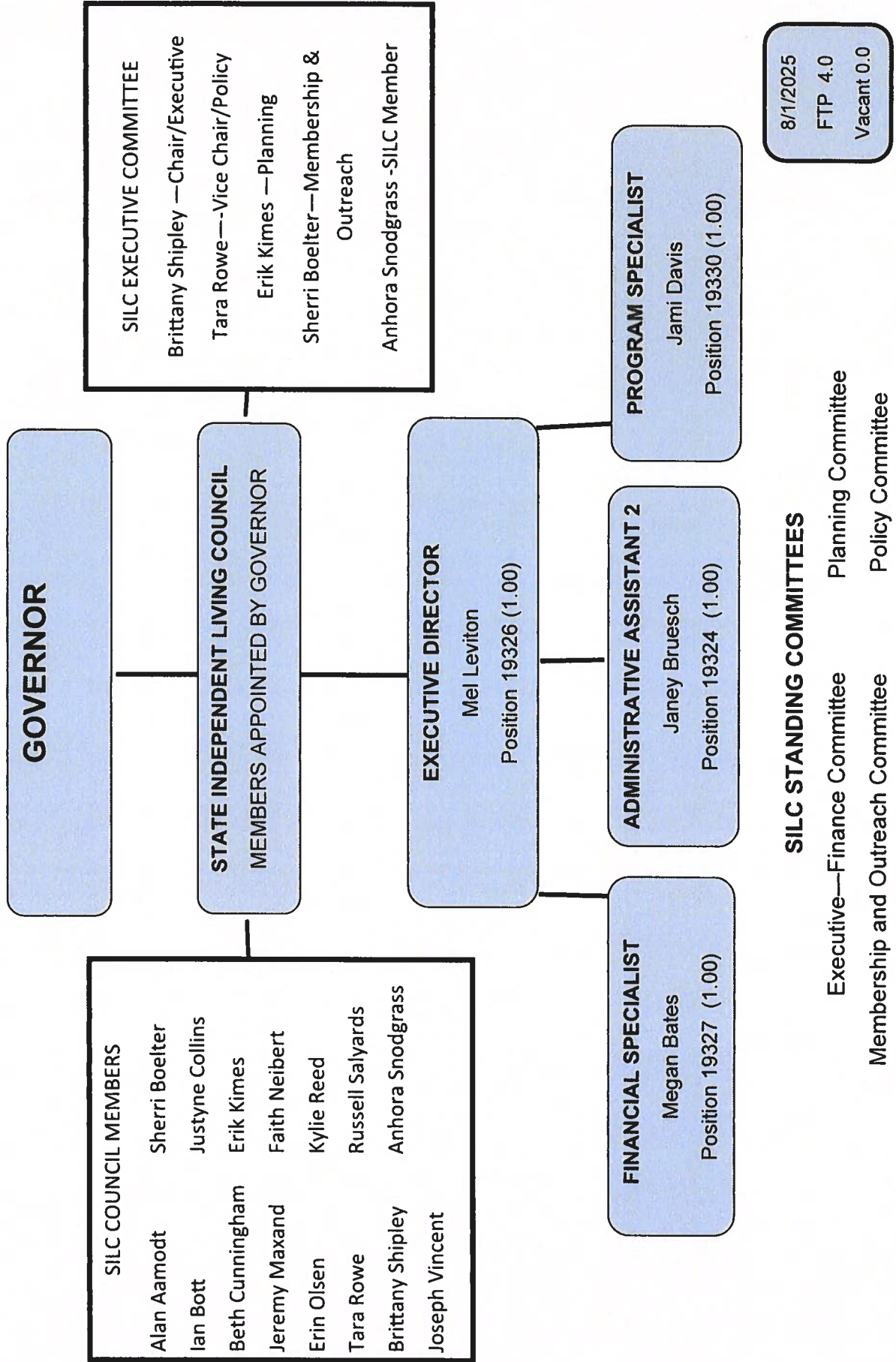
Statutory Authority: IC 56-1201

The State Independent Living Council (SILC) actively engages in statewide activities that assist in providing Idahoans with disabilities a greater voice in obtaining services that are consumer-directed, cost-effective and community based. The core functions of the SILC are specific to both federal mandates and Idaho Code providing the rationale for our work. As provided in Section 56-1201, Idaho Code, "[i]t is legislative intent that the Idaho State Independent Living Council operate and be recognized not as a state agency or department, but as a governmental entity whose creation has been authorized by the state, much in the same manner as other single purpose districts."

The duties of the SILC are directed in Title VII of the Rehabilitation Act of 1973, as amended in 2014 to include: working in cooperation with the Centers for Independent Living (CILs); developing, submitting, monitoring, and evaluating the State Plan for Independent Living (SPIL) for people with disabilities; supporting local services and advocating for independent living services provided through state and federal programming; gathering and disseminating information; conducting training; and pursuing a public policy agenda that results in positive systemic change for people with disabilities.

The council is made up of no fewer than 51% of individuals with disabilities, who do not work for a state agency or a CIL, from across the state. The Idaho SILC was created in response to the federal Rehabilitation Act Amendments of 1992 to carry out the powers and duties set forth in 29 U.S.C. 796(d) and 34 CFR 364.21. The SILC became an autonomous governmental entity in 2004 and is committed to additional duties under Section 56-1204, Idaho Code. These additional duties include the following: assess the need for services for Idahoans with disabilities and advocate with decision makers; supervise staff necessary to carry out the council's functions; ensure open meeting laws are followed; prepare reports; and promulgate rules as may be necessary, in compliance with Chapter 52, Title 67, Idaho Code.

# Idaho State Independent Living Council Organizational Chart



Agency Revenues

Request for Fiscal Year: 2027

Agency: State Independent Living Council

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Fund		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
<b>Fund 10000 General Fund</b>							
441	Sales of Goods	0	0	0	0	0	
470	Other Revenue	0	32	0	0	0	
	<b>General Fund Total</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund 29102 ID State Independent Living Council Fd: Silc-Dedicated</b>							
455	State Grants & Contributions	229,321	210,500	261,900	265,000	270,000	
460	Interest	6,182	8,600	10,700	5,000	5,000	
463	Rent And Lease Income	0	0	0	0	0	
	<b>ID State Independent Living Council Fd: Silc-Dedicated Total</b>	<b>235,503</b>	<b>219,100</b>	<b>272,600</b>	<b>270,000</b>	<b>275,000</b>	
	<b>Agency Name Total</b>	<b>235,503</b>	<b>219,132</b>	<b>272,600</b>	<b>270,000</b>	<b>275,000</b>	

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: State Independent Living Council

Agency Number: 905

Original Request Date: 1 September, 2024

Sources and Uses:

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FUND NAME:	SILC-Dedicated	FUND CODE:	29102	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			291,880	257,310	299,243	329,903
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			291,880	257,310	299,243	329,903
05.	Revenues [from Form B-11]			208,284	272,560	272,560	272,560
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			500,163	529,869	571,803	602,463
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			9,269	(8,256)	0	0
13.	Total Cash Available for Year [Row 9 - (Rows 10 - 12)]			490,894	538,125	571,803	602,463
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			490,894	538,125	571,803	602,463
16.	Original Appropriation			393,600	401,900	401,900	401,900
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			393,600	401,900	401,900	401,900
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			393,600	401,900	401,900	401,900
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			160,016	163,018	160,000	160,000
25.	Subtotal Reversions & Cancellations			160,016	163,018	160,000	160,000
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			160,016	163,018	160,000	160,000
29.	Authorized Total Cash Expenditures [Row 22 - Row 29]			233,584	238,882	241,900	241,900
30.	Continuously Appropriated Expenditures						
31.	Ending Available Operating Funds Balance [Row 15 - Row 29 - Row 30]			257,310	299,243	329,903	360,563
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)]			257,310	299,243	329,903	360,563
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			257,310	299,243	329,903	360,563
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	State Independent Living Council						905
<b>Division</b>	State Independent Living Council						IL1
<b>Appropriation Unit</b>	State Independent Living Council						EDND
<b>FY 2025 Total Appropriation</b>							
1.00	FY 2025 Total Appropriation						EDND
	S1407 & S1268						
	10000 General	1.72	151,800	111,800	0	0	263,600
	29102 Dedicated	2.28	307,500	94,400	0	0	401,900
		4.00	459,300	206,200	0	0	665,500
1.61	Reverted Appropriation Balances						EDND
	OT 10000 General	0.00	0	(3,800)	0	0	(3,800)
	OT 29102 Dedicated	0.00	(104,800)	(58,200)	0	0	(163,000)
		0.00	(104,800)	(62,000)	0	0	(166,800)
<b>FY 2025 Actual Expenditures</b>							
2.00	FY 2025 Actual Expenditures						EDND
	10000 General	1.72	151,800	111,800	0	0	263,600
	OT 10000 General	0.00	0	(3,800)	0	0	(3,800)
	29102 Dedicated	2.28	307,500	94,400	0	0	401,900
	OT 29102 Dedicated	0.00	(104,800)	(58,200)	0	0	(163,000)
		4.00	354,500	144,200	0	0	498,700
<b>FY 2026 Original Appropriation</b>							
3.00	FY 2026 Original Appropriation						EDND
	S1108,S1132						
	10000 General	1.72	172,100	122,500	0	0	294,600
	29102 Dedicated	2.28	307,500	94,400	0	0	401,900
		4.00	479,600	216,900	0	0	696,500
<b>FY 2026 Total Appropriation</b>							
5.00	FY 2026 Total Appropriation						EDND
	10000 General	1.72	172,100	122,500	0	0	294,600
	29102 Dedicated	2.28	307,500	94,400	0	0	401,900
		4.00	479,600	216,900	0	0	696,500
<b>Appropriation Adjustments</b>							
6.61	Gov's Approved Reduction						EDND
	Per Executive Order 2025-05, 3% of FY2026 Budget will be reverted.						
	OT 10000 General	0.00	(1,900)	(6,900)	0	0	(8,800)
		0.00	(1,900)	(6,900)	0	0	(8,800)
<b>FY 2026 Estimated Expenditures</b>							
7.00	FY 2026 Estimated Expenditures						EDND
	10000 General	1.72	172,100	122,500	0	0	294,600
	OT 10000 General	0.00	(1,900)	(6,900)	0	0	(8,800)



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
29102	Dedicated	2.28	307,500	94,400	0	0	401,900
		4.00	477,700	210,000	0	0	687,700
<b>FY 2027 Base</b>							
9.00	FY 2027 Base						EDND
10000	General	1.72	172,100	122,500	0	0	294,600
29102	Dedicated	2.28	307,500	94,400	0	0	401,900
		4.00	479,600	216,900	0	0	696,500
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDND
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	6,300	0	0	0	6,300
29102	Dedicated	0.00	8,300	0	0	0	8,300
		0.00	14,600	0	0	0	14,600
10.12	Change in Variable Benefit Costs						EDND
This decision unit reflects a change in variable benefits.							
10000	General	0.00	0	0	0	0	0
29102	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.23	Contract Inflation Adjustments						EDND
10000	General	0.00	0	400	0	0	400
29102	Dedicated	0.00	0	400	0	0	400
		0.00	0	800	0	0	800
10.61	Salary Multiplier - Regular Employees						EDND
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	1,500	0	0	0	1,500
29102	Dedicated	0.00	1,700	0	0	0	1,700
		0.00	3,200	0	0	0	3,200
<b>FY 2027 Total Maintenance</b>							
11.00	FY 2027 Total Maintenance						EDND
10000	General	1.72	179,900	122,900	0	0	302,800
29102	Dedicated	2.28	317,500	94,800	0	0	412,300
		4.00	497,400	217,700	0	0	715,100
<b>FY 2027 Total</b>							
13.00	FY 2027 Total						EDND
10000	General	1.72	179,900	122,900	0	0	302,800
29102	Dedicated	2.28	317,500	94,800	0	0	412,300
		4.00	497,400	217,700	0	0	715,100

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## PCF Detail Report

Request for Fiscal Year: 202  
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Agency: State Independent Living Council

905

Appropriation Unit: State Independent Living Council

EDND

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.72	119,295	24,304	26,533	170,132
		Total from PCF	1.72	119,295	24,304	26,533	170,132
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>1.72</b>	<b>121,163</b>	<b>24,304</b>	<b>26,633</b>	<b>172,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>1,868</b>	<b>0</b>	<b>100</b>	<b>1,968</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.72	119,295	24,304	26,533	170,132
		<b>Estimated Salary and Benefits</b>	<b>1.72</b>	<b>119,295</b>	<b>24,304</b>	<b>26,533</b>	<b>170,132</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>1,868</b>	<b>0</b>	<b>100</b>	<b>1,968</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(32)</b>	<b>0</b>	<b>100</b>	<b>68</b>
		<b>Base</b>	<b>.00</b>	<b>1,868</b>	<b>0</b>	<b>100</b>	<b>1,968</b>

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**PCF Summary Report**

Request for Fiscal Year: 202  
7

Agency: State Independent Living Council

905

Appropriation Unit: State Independent Living Council

EDND

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	1.72	121,163	24,304	26,633	172,100
5.00 FY 2026 TOTAL APPROPRIATION	1.72	121,163	24,304	26,633	172,100
6.61 Gov's Approved Reduction	0.00	(1,900)	0	0	(1,900)
7.00 FY 2026 ESTIMATED EXPENDITURES	1.72	119,263	24,304	26,633	170,200
9.00 FY 2027 BASE	1.72	121,163	24,304	26,633	172,100
10.11 Change in Health Benefit Costs	0.00	0	6,300	0	6,300
10.12 Change in Variable Benefit Costs	0.00	0	0	0	0
10.61 Salary Multiplier - Regular Employees	0.00	1,200	0	300	1,500
11.00 FY 2027 PROGRAM MAINTENANCE	1.72	122,363	30,604	26,933	179,900
13.00 FY 2027 TOTAL REQUEST	1.72	122,363	30,604	26,933	179,900

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**PCF Detail Report**

Request for Fiscal Year: 202  
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Agency: State Independent Living Council

905

Appropriation Unit: State Independent Living Council

EDND

Fund: ID State Independent Living Council Fd: Silc-Dedicated

29102

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.28	139,749	32,216	30,836	202,801
		Total from PCF	2.28	139,749	32,216	30,836	202,801
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>2.28</b>	<b>225,677</b>	<b>32,216</b>	<b>49,606</b>	<b>307,499</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>85,928</b>	<b>0</b>	<b>18,770</b>	<b>104,698</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.28	139,749	32,216	30,836	202,801
		<b>Estimated Salary and Benefits</b>	<b>2.28</b>	<b>139,749</b>	<b>32,216</b>	<b>30,836</b>	<b>202,801</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	.00	85,928	0	18,770	104,698
		Estimated Expenditures	.00	85,928	0	18,770	104,698
		Base	.00	85,928	0	18,770	104,698

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**PCF Summary Report****Request for Fiscal Year:** 202  
7**Agency:** State Independent Living Council

905

**Appropriation Unit:** State Independent Living Council

EDND

**Fund:** ID State Independent Living Council Fd: Silc-Dedicated

29102

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	2.28	225,677	32,216	49,606	307,500
5.00 FY 2026 TOTAL APPROPRIATION	2.28	225,677	32,216	49,606	307,500
7.00 FY 2026 ESTIMATED EXPENDITURES	2.28	225,677	32,216	49,606	307,500
9.00 FY 2027 BASE	2.28	225,677	32,216	49,606	307,500
10.11 Change in Health Benefit Costs	0.00	0	8,300	0	8,300
10.12 Change in Variable Benefit Costs	0.00	0	0	0	0
10.61 Salary Multiplier - Regular Employees	0.00	1,400	0	300	1,700
11.00 FY 2027 PROGRAM MAINTENANCE	2.28	227,077	40,516	49,906	317,500
13.00 FY 2027 TOTAL REQUEST	2.28	227,077	40,516	49,906	317,500

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## Form B4: Inflationary Adjustments

Agency: Independent Living Council, State  
 Function: State Independent Living Council

Agency Number: 905  
 Function/Activity Number:

FY 2027 Request  
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Activity: \_\_\_\_\_ Original Submission \_\_\_\_\_ or Revision No. \_\_\_\_\_

(1) Operating Expenditures Summary Object	(2) FY 2022 Actual	(3) FY 2023 Actual	(4) FY 2024 Actual	(5) FY 2025 Actual	FY 2024 to FY 2025		(8) FY 2026 Approp	(9) FY 2026 Exp. Adj.	(10) FY 2026 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	12,096	13,597	1,975	21,467	19,492	987.02%	-	-	-
Employee Development	3,955	6,393	3,028	3,710	682	22.51%	-	-	-
General Services	1,200	1,868	1,349	2,123	774	57.41%	-	-	-
Professional Services	16,943	8,036	23,189	21,074	(2,115)	-9.12%	-	-	-
Repair & Maintenance	11,189	6,419	10,604	3,545	(7,059)	-66.57%	-	-	-
Administrative Services	-	833	603	796	193	32.06%	-	-	-
Computer Services	12,984	9,106	5,428	10,407	4,979	91.72%	-	-	-
MISC. TRAVEL AND MOVING	16,324	23,943	2,652	1,699	(953)	-35.93%	-	-	-
EMPLOYEE IN STATE TRAVEL	-	-	3,096	2,901	(195)	-6.29%	-	-	-
EMPLOYEE OUT OF STATE TRAVEL	-	-	21,031	17,134	(3,897)	-18.53%	-	-	-
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	6,521	2,355	2,103	1,546	(557)	-26.49%	-	-	-
Computer Supplies	3,222	313	5,001	2,725	(2,276)	-45.51%	-	-	-
Repair & Maintenance Supplies	1,834	688	5	-	(5)	-100.00%	-	-	-
Specific Use Supplies	3,143	2,257	1,330	2,177	847	63.68%	-	-	-
Insurance Costs	685	34	408	985	577	141.57%	-	-	-
Rental Costs	24,629	35,797	31,485	31,185	(300)	-0.95%	32,059	-	32,059
Miscellaneous Expense	8,679	19,628	33,164	20,710	(12,454)	-37.55%	-	-	-
<b>Total</b>	<b>123,403</b>	<b>131,266</b>	<b>146,450</b>	<b>144,184</b>	<b>(2,266)</b>	<b>-1.55%</b>	<b>32,059</b>	<b>-</b>	<b>32,059</b>
<b>FundSource</b>									
General	-	-	111,039	108,000	(3,039)	-2.74%	122,500	-	122,500
Dedicated	-	-	35,411	36,184	773	2.18%	94,400	-	94,400
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>146,450</b>	<b>144,184</b>	<b>(2,266)</b>	<b>-1.55%</b>	<b>216,900</b>	<b>-</b>	<b>216,900</b>

(11) (12) (13) (14) (15) (16) (17) (18) (19) (20)

Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVEL	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE TRAVEL	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	32,059	-	-	32,059	874	2.73%	-	0.00%	32,933
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>32,059</b>	-	-	<b>32,059</b>	<b>874</b>	<b>2.73%</b>	-	-	<b>32,933</b>
<b>FundSource</b>									
General	122,500	-	-	122,500	-	0.00%	-	0.00%	122,500
Dedicated	94,400	-	-	94,400	-	0.00%	-	0.00%	94,400
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>216,900</b>	-	-	<b>216,900</b>	-	<b>0.00%</b>	-	-	<b>216,900</b>

#### A. In-State Travel

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

In Fiscal Year 2025, the primary reason for in-state travel was for Achieving a Better Life Experience or ABLE savings account community presentations and Emergency Preparedness meetings.

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

14 of 35

The State Independent Living Council's (SILC) strategic goals and plan mirror the Idaho State Plan for Independent Living, which is required by federal mandate. By conducting meetings at various locations in the state, the SILC helps provide Idahoans with disabilities a greater voice in obtaining services that are consumer responsive, cost effective and community based. The Idaho SILC has one office in Boise, Idaho, but meets with Idahoans with disabilities where they live. One way to achieve that goal is to host meetings educating communities about Idaho's ABLE program, as well as meetings with Emergency Preparedness leaders in Idaho to include individuals with disabilities in planning, mitigation, preparation, response and recovery.

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

The cost for FY 2027 travel will stay flat as cost saving avenues are explored.

#### **B. Out-of-State Travel**

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

The executive director and the program specialist attended three out of state meetings: the Region X (Alaska, Oregon, Washington and Idaho) Independent Living (IL) conference in Oregon; the National Association of Statewide Independent Living Councils (NASILC) conference in Florida; and the Association for Rural Independent Living Programs (APRIL) conference in Illinois. The executive director serves as the vice-chair on the NASILC executive board and the program specialist serves as the Region X representative on the NASILC board.

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

Each of these conferences provide training through our federal training and technical assistance center grantee, our federal partners and from our IL association colleagues. The Idaho SILC executive director frequently provides workshops during national conferences. In 2025, she provided a workshop on Home and Community Based Services (HCBS) at the NASILC conference and presented updates to the organization's bylaws to full membership. Conferences provide training on issues impacting the disability community at large, organizational strategy, federal reporting requirements, financial management, ethics, program monitoring and best practice across topics relevant to SILCs and the people we serve.

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

The cost for FY 2027 travel will stay flat as cost saving avenues are explored.



**Contract Inflation**

Request for Fiscal Year: 2027  
7

Agency: State Independent Living Council  
State Independent Living Council  
Appropriation Unit:

905  
EDND

15 of 35

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
Big Circle Properties c/o Colliers International	13,063	15,667	15,286	21,273	14,631	11/1/2024-10/31/2029	3	400
Big Circle Properties c/o Colliers International	10,603	10,886	14,374	6,999	14,488	11/1/2024-10/31/2029	3	400
<b>Total</b>	<b>23,666</b>	<b>26,553</b>	<b>29,660</b>	<b>28,272</b>	<b>29,119</b>			<b>800</b>
<b>Fund Source</b>								
Dedicated	10,603	10,886	14,374	6,999	14,488			400
General	13,063	15,667	15,286	21,273	14,631			400
<b>Total</b>	<b>23,666</b>	<b>26,553</b>	<b>29,660</b>	<b>28,272</b>	<b>29,119</b>			<b>800</b>

RECEIVED  
JUN 14 2024  
SILC



State of Idaho – State Leasing Program  
Department of Administration, Division of Public Works

*"We serve Idaho by promoting responsible government through expert customer support."*

BRAD LITTLE  
Governor

STEVE BAILEY  
Director

PAT DONALDSON  
Administrator

May 23, 2024

BIG Circle Properties c/o Colliers International  
Attn: Rachael Wood  
755 West Front Street, Suite 300  
Boise, Idaho 83702

RE: Idaho State Independent Living Council, Lessee at 120 South Cole Road, Building 3, Boise, Idaho 83709

To Rachael Wood:

This is to express Idaho State Independent Living Council's intent to exercise its five-year option to renew the lease for the 1,642 square foot space at the above referenced property per Section 7.D of the Lease Agreement dated October 8, 2019. This option to renew shall go into effect on November 1, 2024 and will expire on October 31, 2029.

Please confirm your understanding and acceptance of this letter by signing in the space provided below and return a signed copy to my attention. Thank you for leasing to the State of Idaho.

Sincerely,

Richard Brien  
(208) 332-1929  
richard.brien@adm.idaho.gov

ACCEPTED BY:

Idaho State Independent Living Council

Name: MARIE (aka MEL) LEVITON

Signature: [Signature]  
Date: 06/14/2024

APPROVED BY:

  
Richard Brien, Statewide Leasing Manager  
Division of Public Works, Department of Administration

cc: Mel Leviton, SILC

BIG Circle Properties c/o Colliers International

Name: Rachael Wood

Signature: [Signature]  
Date: 6/6/2024

6/6/2024  
Date

## 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 BIG Circle Properties, c/o Colliers International, 755 West Front Street, Suite 300, Boise, Idaho 83702 (the "Lessor"), and the **STATE OF IDAHO**, by and through the Idaho State Independent Living Council, 380 South 4<sup>th</sup> Street, Suite 102, Boise, Idaho 83702 (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

WHEREFORE, 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: 120 South Cole Road, Building 3, Boise, Idaho. 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 60 Months. As time is of the essence, the term of this Lease Agreement shall commence on the date that Lessee accepts the Premises, pursuant to Section 4. It is anticipated that the terms will begin on December 1, 2019 and shall end on November 29, 2024. Lease dates and term will be adjusted pursuant to Section 7F. and 7G. 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 ninety (90) days' prior written notice to the Lessee.
3. **PAYMENT.** Subject to Section 7 (C), the Lessee shall pay to Lessor a fixed payment of this Lease Agreement in monthly installments of \$2052.50 each. The lease payment shall be computed at a rate of \$15.00 per square foot, per year. The total square footage of the Premises is 1,642, subject to measurement using BOMA standard. The total yearly lease payment is \$24,630.00. Upon election by the Lessee to pay in advance ☒ N/A, ☐ quarterly, ☐ semi-annually, or ☐ annually, the Lessor shall allow Lessee a discount of Zero Percent. 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. Lessee shall use its best efforts to expedite payment. It is expressly covenanted and agreed that any prepayment of rent made by the Lessee under the terms of this Lease Agreement shall be considered as an advance payment of rent only and no part thereof shall be considered as a security or cash deposit.
4. **ACCEPTANCE OF PREMISES.** Lessor shall deliver the Premises to Lessee in accordance with floor plans and specifications attached to this Lease Agreement as Exhibit A and incorporated herein by reference. Prior to or at occupancy, Lessee shall provide Lessor with a written statement acknowledging inspection and acceptance of the Premises, which shall not be unreasonably withheld, conditioned or delayed. Lessee's obligations under this Lease Agreement shall not commence until Lessee's acceptance of the Premises. Lessee's inspection and acceptance of the Premises are based upon what may be reasonably observed by one untrained or unfamiliar with building inspections. At Lessee's discretion, Lessee may have particular conditions or parts of the Premises inspected by one trained or familiar with building inspections. In no event shall Lessee's inspection, or inspection by any agent of Lessee, be deemed a waiver of any defects in the Premises.
5. **NO WASTE; REPAIRS.** Lessee will not commit waste on the Premises, nor will it disfigure or deface any part of the Building, grounds, or any other part of the Premises, including fixtures. Lessee further covenants that upon return,

- C. Increases in the Lease Payment. The Lease Payment shall increase according to the following schedule:

Rent Terms Effective from Commencement date based on 1,642 SF						
Year	Start Month		End Date	Rent/SF	Monthly Rent	Annual Rent
1	1	to	12	\$ 15.00	\$ 2,052.50	\$ 24,630.00
2	13	to	24	\$ 15.45	\$ 2,114.08	\$ 25,368.96
3	25	to	36	\$ 15.91	\$ 2,177.02	\$ 26,124.24
4	37	to	48	\$ 16.39	\$ 2,242.70	\$ 26,912.40
5	49	to	60	\$ 16.88	\$ 2,309.75	\$ 27,717.00

- D. Option to Renew. Provided no default under this Lease Agreement has occurred, Lessee shall have One (1) option to renew the term for a period of Five (5) years. Lessee shall give written notice to the Lessor of its intent to renew the Lease upon the following terms no later than ninety (90) days prior to the expiration of the Lease Agreement or any renewal period of the Lease.

The lease payment shall be adjusted according to the percentage change in the Consumer Price Index from the Base Price Index. The "Consumer Price Index" shall mean the average for "all items" (1982-84 = 100) shown on the "U.S. City Average for all Urban Consumers", as promulgated by the Bureau of Labor Statistics of the U.S. Department of Labor. The "Base Price Index" shall be the index in effect on September 1, 2019. The lease payment to be used for calculation of the percentage change in the Consumer Price Index shall be \$15.00.

Regardless of the actual percentage change in the Consumer Price Index, Lessee's lease payments shall not increase more than three percent (3%) over the preceding lease year. In the event there is percentage decrease in the Consumer Price Index from the Base Price Index, the lease payment shall be decreased accordingly, but in no event shall the decrease be more than three percent (3%) per year.

- E. Signage. Except for signage that is customary for the project, Lessee will not cause or permit any sign, picture, advertisement, notice, lettering or decoration to be painted, affixed or displayed on any part of the exterior of the Building, without, in each instance, first obtaining the prior written approval of Lessor, which approval will include, but is not limited to, the color, size, location and method of installation of the requested signage. All Lessee signage and advertising must also comply with all rules and regulations of the City of Boise, and/or any other legal authority with such signage jurisdiction. All such signs will be manufactured and installed at Lessee's sole cost and expense and shall remain the property of Lessee and will be maintained in proper working order at all times by Lessee, at Lessee's sole cost and expense. At or before the expiration or earlier termination of the Term, Lessee will remove its sign(s) from the Building and/or Premises and will promptly repair all damage caused by the removal.
- F. Proration of Rent. The first month's lease payment shall be based upon the actual date Lessee accepts and takes possession of the Premises. The first month's lease payment shall be divided by the number of calendar days in the month of occupancy, and then multiplied by the number of calendar days in the month that Lessee occupied the Premises.
- G. Adjustment of Dates Based on Commencement Date. If the Commencement Date does not occur on December 1, 2019, the first year shall be extended from the first day of the next month following Lessee's acceptance of the Premises for a period of twelve (12) months. Each succeeding year shall begin at the expiration of the previous year. The Parties agree to amend the Lease Agreement to adjust the dates of the scheduled lease payment increases, as well as the dates of the option to renew.



Project Information		Financial Summary		Operational Data		Performance Metrics		Compliance & Risk		Notes	
Project ID	Project Name	Budget (USD)	Actual Cost (USD)	Units Produced	Quality Score	Defect Rate (%)	Customer Satisfaction	Regulatory Status	Risk Level	Comments	Next Steps
P001	Project Alpha	1,200,000	1,150,000	15,000	95%	2%	4.5/5	Compliant	Low	On schedule, budget under control.	Review progress weekly.
P002	Project Beta	800,000	820,000	10,000	90%	5%	4.2/5	Minor Issues	Medium	Minor delays in material procurement.	Expedite material orders.
P003	Project Gamma	1,500,000	1,600,000	18,000	92%	3%	4.6/5	Compliant	Low	Exceeded budget due to additional features.	Document feature requests.
P004	Project Delta	950,000	980,000	12,000	88%	7%	4.0/5	Issues	High	Quality control issues identified.	Implement stricter QC checks.
P005	Project Epsilon	1,100,000	1,050,000	14,000	93%	4%	4.4/5	Compliant	Low	Consistent performance.	Monitor for future projects.

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

## AGENCY INFORMATION

AGENCY NAME:	Idaho State Independent Living Council	Division/Bureau:	
Prepared By:	Megan Bates	E-mail Address:	<a href="mailto:megan.bates@silc.idaho.gov">megan.bates@silc.idaho.gov</a>
Telephone Number:	208-334-3800	Fax Number:	208-334-3803
DFM Analyst:	Hannah Caudill	LSO/BPA Analyst:	Alexandra Williamson
Date Prepared:	8/1/2025	Fiscal Year:	2027

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

Facility Name: Idaho State Independent Living Council Office

City: Boise

County:

ADA

Property Address: 120 S Cole Road

Zip Code:

83709

Facility Ownership  
(could be private or state-owned)

Private Lease:

☒

State Owned:

☐

Lease Expires:

10/31/2029

## FUNCTION/USE OF FACILITY

Administrative office use, rest room; conference, copy and storage room; consumer meetings. Space throughout office is wheel chair accessible, including for multiple large power chairs, to better serve the disability community.

## 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:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	-	-	-	-	-	-

## SQUARE FEET

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	1,642	1,642	1,642	1,642	1,642	1,642

## 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:	\$28,271	\$31,145	\$32,020	\$32,921	\$33,849	\$34,590

## 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:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to [Grace.Paduano@adm.idaho.gov](mailto:Grace.Paduano@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
- 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.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

## AGENCY NOTES:



AGENCY NAME:					Idaho State Independent Living Council				
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 Fv/FTE	FTP's, Temps and Comments	
Idaho State Independent Living Council 120 S Cole Road Boise	2027	request	1,642	\$ 19.50	\$ 32,020	4	411	4 FTP, 1 conference room, 1 bathroom and lobby. The space needs to be large enough for multiple power wheel-chair accessibility.	
	2026	estimate	1,642	\$ 18.97	\$ 31,145	4	411		
	2025	actual	1,642	\$ 17.22	\$ 28,271	4	411		
	Change (request vs actual)			\$ -	3,749				
	Change (estimate vs actual)			\$ -	2,874				
	2027	request		\$ -	\$ -		-		
	2026	estimate		\$ -	\$ -		-		
	2025	actual		\$ -	\$ -		-		
	Change (request vs actual)			\$ -					
	Change (estimate vs actual)			\$ -					
	2027	request		\$ -	\$ -		-		
	2026	estimate		\$ -	\$ -		-		
	2025	actual		\$ -	\$ -		-		
	Change (request vs actual)			\$ -					
	Change (estimate vs actual)			\$ -					
	2027	request		\$ -	\$ -		-		
	2026	estimate		\$ -	\$ -		-		
	2025	actual		\$ -	\$ -		-		
	Change (request vs actual)			\$ -					
	Change (estimate vs actual)			\$ -					
	2027	request		\$ -	\$ -		-		
	2026	estimate		\$ -	\$ -		-		
	2025	actual		\$ -	\$ -		-		
	Change (request vs actual)			\$ -					
	Change (estimate vs actual)			\$ -					
	2027	request		\$ -	\$ -		-		
	2026	estimate		\$ -	\$ -		-		
	2025	actual		\$ -	\$ -		-		
	Change (request vs actual)			\$ -					
	Change (estimate vs actual)			\$ -					
TOTAL (PAGE_one)	2027	request	1,642	\$ 19.50	\$ 32,020	4	411		
	2026	estimate	1,642	\$ 18.97	\$ 31,145	4	411		
	2025	actual	1,642	\$ 17.22	\$ 28,271	4	411		
	Change (request vs actual)			\$ -	3,749				
	Change (estimate vs actual)			\$ -	2,874				
TOTAL (ALL PAGES)	2027	request	1,642	\$ 19.50	\$ 32,020	4			
	2026	estimate	1,642	\$ 18.97	\$ 31,145	4			
	2025	actual	1,642	\$ 17.22	\$ 28,271	4			
	Change (request vs actual)				3,749				
	Change (estimate vs actual)				2,874				

## Part I – Agency Profile

### Agency Overview

The Idaho State Independent Living Council's (SILC) mission elevates the voices of people with disabilities, breaking down systemic barriers to inclusion and integration through advocacy and enhancing the ability of Idahoans with disabilities to live independently, direct their lives and strengthen their communities.

The Rehabilitation Act Amendments of 1992 were signed into law by President George Bush on October 30, 1992, requiring the establishment of Statewide Independent living Councils. Idaho's SILC was created by Governor Cecil Andrus by Executive Order 93-01 on May 28, 1993. The Idaho SILC became an independent governmental entity as required by Section 704 of the Rehabilitation Act with the passage of House Bill 711 on July 1, 2005. The Council is made up of 17-24 volunteers who are regional representatives, a minimum of 51% of whom are people from across the disability spectrum who do not work for a state agency or a Center for Independent Living (CIL); family members of and service providers for people with disabilities, and ex-officio members from the Division of Vocational Rehabilitation, the Department of Health and Welfare, the Commission for the Blind and Visually Impaired and the Idaho Commission on Aging. Council membership is appointed by the Governor. The SILC is the only statewide cross disability organization in Idaho with membership comprised of a majority of people with disabilities, serving Idahoans across disabilities and lifespan.

Council members hire and direct the SILC executive director, who in turn, manages the day-to-day operation of the Council. SILC staff is comprised of four full time employees. The SILC has one office located in Boise. On-going council activities are directed by the State Plan for Independent Living (SPIL). This federally mandated plan is developed every three years and sets the goals and objectives of the organization and the Independent Living Network. The Council meets quarterly with meeting dates prescheduled annually. All meetings are open to the public in accessible locations. The Council's January and July meetings are held virtually via a web-based platform. Meetings include American Sign Language (ASL) interpreters, captioning for web-based meetings and materials provided in multiple formats upon reasonable request.

The Workforce Innovation and Opportunities Act of 2014 (WIOA), signed into law by President Obama on July 22, 2014, transferred the Independent Living Services and Centers for Independent Living programs funded under title VII, Chapter 1 of the Rehabilitation Act of 1973, as amended by WIOA (P.L. 113-128)(Rehabilitation Act) from the Rehabilitation Services Administration (RSA), U.S. Department of Education, to the Administration for Community Living (ACL), U.S. Department of Health and Human Services. The transfer of the Independent Living (IL) programs aligns with the mission of ACL to maximize the independence, well-being and health of individuals with disabilities across the lifespan.

Idaho SILC revenue comes from Federal WIOA, Title VII, Part B, and Title I Section 101(a)(18)(A)(ii)(II) Innovation and Expansion state grants, administered by the Idaho Division of Vocational Rehabilitation (IDVR), State General Fund appropriations, interest accrual and occasional donations. The SILC may from time to time receive revenue from grants, contractual projects and other project specific fundraising.

The SILC actively engages in statewide activities that assist in providing Idahoans with disabilities a greater voice in obtaining services that are consumer-directed, cost-effective and community based. The core functions of the SILC are specific to both federal mandates and Idaho Code providing the rationale behind the SPIL. The Council often partners with national, state and local agencies, advocacy organizations and nonprofits to effect positive systems change at the state and national levels.

The 2025-2027 State Plan, approved by ACL for implementation October 1, 2024



### Core Functions/Idaho Code

Federal and state mandates (29 U.S.C. section 796d(c) and 34 CFR 364.21) require the SILC to: 1) Develop, sign and submit, in conjunction with the IDVR and the ICBVI, the SPIL for people with disabilities. SILC must monitor, review, and evaluate the implementation of the SPIL. 2) Support the Centers for Independent Living (CILs) and advocate for Independent Living (IL) services provided through state and federal programs for people with disabilities. 3) Gather and disseminate information, conduct studies and analyses, develop model policies, conduct training on IL philosophy, and work to expand and improve IL services. Additionally, Chapter 12, Title 56, Idaho Code, requires the SILC to 1) assess the need for services for Idahoans with disabilities and advocate with decision makers. 2) Supervise and evaluate such staff as may be necessary to carry out the functions of the council. 3) Ensure that all regularly scheduled meetings of the council are open to the public and that sufficient advance notice of meetings is provided pursuant to the open meeting law. 4) Prepare reports and make recommendations, as necessary. 5) Perform other activities the council deems necessary to increase the ability of Idahoans with disabilities to live independently. 6) Promulgate rules, as may be necessary in compliance with Chapter 52, Title 67, Idaho Code.

WIOA replaces the Workforce Investment Act of 1998 and retains and amends the Adult Education and Family Literacy Act, the Wagner-Peyser Act, and the Rehabilitation Act of 1973. Under WIOA, SEC. 474. STATE PLAN, Section 704 (29 U.S.C. 796c) regarding future SPIL development and implementation is amended as follows:

(A) developed by the chairperson of the Statewide Independent Living Council, and the directors of the Centers for Independent Living in the State, after receiving public input from individuals with disabilities and other stakeholders throughout the State; and

(B) Signed by--

(i) the chairperson of the Statewide Independent Living Council, acting on behalf of and at the direction of the Council;

(ii) the director of the designated State entity described in subsection (c); and

(iii) not less than 51 percent of the directors of the Centers for Independent Living in the state;

(o) Promoting Full Access to Community Life - The plan shall describe how the State will provide independent living services described in section 7(18) that promote full access to community life for individuals with significant disabilities.

Legislative Text:

SEC. 475. STATEWIDE INDEPENDENT LIVING COUNCIL.

Section 705 (29 U.S.C. 796d) is amended--

(c) Functions-

(1) DUTIES- The Council shall--

(A) develop the State plan as provided in section 704(a)(2);

(B) monitor, review, and evaluate the implementation of the State plan;

(C) meet regularly, and ensure that such meetings of the Council are open to the public and sufficient advance notice of such meetings is provided;

(D) submit to the Administrator such periodic reports as the Administrator may reasonably request, and keep such records, and afford such access to such records, as the Administrator finds necessary to verify the information in such reports; and

(E) as appropriate, coordinate activities with other entities in the State that provide services similar to or complementary to independent living services, such as entities that facilitate the provision of or provide long-term community-based services and supports.

(2) AUTHORITIES- The Council may, consistent with the State plan described in section 704, unless prohibited by State law--

(A) in order to improve services provided to individuals with disabilities, work with centers for independent living to coordinate services with public and private entities;

(B) conduct resource development activities to support the activities described in this subsection or to support the provision of independent living services by Centers for Independent Living; and

(C) perform such other functions, consistent with the purpose of this chapter and comparable to other functions described in this subsection, as the Council determines to be appropriate.

## Revenue and Expenditures

Revenue	FY 2022	FY 2023	FY 2024	FY 2025
State General Funds	\$226,210	\$233,857	\$259,639	\$259,800
State Grants/Contributions	\$198,858	\$225,221	\$206,271	\$292,587
Federal Grants/Contributions	0	0	0	0
Miscellaneous Revenue	0	0	0	0
ARRA Stimulus Funds	0	0	0	0
<b>TOTAL</b>	<b>\$425,068</b>	<b>\$459,078</b>	<b>\$465,910</b>	<b>\$552,387</b>
Expenditures	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Costs	\$305,533	\$327,891	\$346,773	\$354,499
Operating Expenditures	\$123,403	\$131,266	\$146,450	\$144,184
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	0	0	0	0
ARPA Expenditures	0	0	0	0
<b>TOTAL</b>	<b>\$428,936</b>	<b>\$459,157</b>	<b>\$493,223</b>	<b>\$498,683</b>

## Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
<b>Federal Requirements</b>				
- Develop (including three-year statewide assessment, sign and submit, in coordination with the Designated State Entity and at least 51% of the Centers for Independent Living, the State Plan for Independent Living (SPIL) for people with disabilities. At least quarterly, the SILC must monitor, review, and evaluate the implementation of the SPIL for effectiveness.	<ul style="list-style-type: none"> <li>- Monitored the 2021-2023 State Plan for Independent Living (SPIL) via refined surveys disseminated to SPIL partners, including Council members quarterly, monitoring progress of the 2021-2023 SPIL, and provide review during public quarterly business meetings: July, October, January and April.</li> <li>- SPIL progress monitored by SILC staff monthly.</li> <li>- Refine and disseminate surveys to SPIL partners quarterly, monitoring</li> </ul>	<ul style="list-style-type: none"> <li>- Monitored the 2021-2023 State Plan for Independent Living (SPIL) at quarterly business meetings: July, October, January, and April.</li> <li>- SPIL progress monitored by SILC staff monthly.</li> <li>- SPIL development: Develop, Sign, and Submit the technically amended and extended SPIL in collaboration with IDVR, ICBVI and the Centers for</li> </ul>	<ul style="list-style-type: none"> <li>- Monitored the 2021-2024 State Plan for State Plan for Independent Living (SPIL) at quarterly business meetings: July, October, January, and April.</li> <li>-SPIL progress monitored by SILC staff monthly</li> <li>-2025-2027 SPIL completed, signed and submitted for approval by ACL for implementation October 1, 2024.</li> <li>Expectations met</li> </ul>	<ul style="list-style-type: none"> <li>- Monitored the 2025-2027 State Plan for State Plan for Independent Living (SPIL) at quarterly business meetings: July, October, January, and April.</li> <li>-SPIL progress monitored by SILC staff monthly</li> <li>- Disseminate surveys to SPIL partners quarterly, monitoring progress of the 2025-2027 SPIL, and provide review during quarterly public meetings.</li> <li>-Develop in coordination with our partners the three-year statewide</li> </ul>

	<p>progress of the 2021-2023 SPIL, and provide review during quarterly public meetings.</p> <p>-Develop in coordination with our partners the three-year statewide assessment and information gathering process following the timeline presented to the Council in FFY 2022.</p> <p>- Implementation of the Statewide assessment: 26 public meetings/listening sessions in 20 communities + 1 high school for a total of 225 participants prior to July 1, 2022. Three meetings were for the Spanish speaking community. An additional three community listening sessions and two virtual sessions are slated for July and August 2022.</p> <p>- The statewide independent living assessment survey was launched in January 2022 and will conclude September 16, 2022. Surveys are available electronically in English and Spanish and hard</p>	<p>Independent Living. (Submitted July 1, 2023).</p> <p>- Concluded Statewide assessment with final three community listening sessions and two virtual sessions.</p> <p>Expectations met</p>		<p>assessment and information gathering process.</p> <p>- The statewide independent living assessment survey was launched in June 2025. Surveys are available electronically in English and Spanish and hard copy surveys are available in typical and large print, Spanish and braille upon request.</p> <p>Expectations met</p>
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Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
	copy surveys are available in typical and large print, braille and Spanish.  Expectations met			
Support three Idaho Centers for Independent Living (CILs).	<ul style="list-style-type: none"> <li>- Supported CIL, regional Independent Living (IL) conference September 2021. The conference, hosted by the eastern Idaho CIL, LIFE, was a hybrid with in-person and virtual participation.</li> <li>- Provided outreach and IL education to underserved areas in support of CIL activities and services, targeting underserved areas.</li> <li>- Actively disseminated federal, state and local information and resources related to the COVID-19 health emergency to people with disabilities and their families.</li> <li>- Partnered with Public Health and non-profit organizations to provide health education and information to the disability community across Idaho.</li> </ul>	<ul style="list-style-type: none"> <li>- Supported CIL, regional Independent Living (IL) conference (September 2022) in Lewiston.</li> <li>- Provided outreach and IL education to underserved areas in support of CIL activities and services, targeting underserved areas.</li> <li>- Actively disseminated federal, state and local information and resources related to the COVID-19 health emergency to people with disabilities and their families.</li> <li>- Provided ongoing emergency preparedness training and collaborative opportunities to CIL and other partner organizations and agencies.</li> </ul> <p>Expectations met</p>	<ul style="list-style-type: none"> <li>- Provided in-person training from the Independent Living and Research Utilization project to SILC and CIL staff, Council members and CIL boards creating opportunities share and learn from peers.</li> <li>- Provided outreach and IL education to underserved areas in support of CIL activities and services, targeting underserved areas.</li> <li>- Provided ongoing emergency preparedness training and collaborative opportunities to CIL and other partner organizations and agencies.</li> </ul> <p>Expectations met</p>	<ul style="list-style-type: none"> <li>- Provided outreach and IL education to underserved areas in support of CIL activities and services, targeting underserved areas.</li> <li>- Provided in-service training to all (50+ people) CIL staff to improve understanding of the crosswalk between the state plan and their organization's strategic plan.</li> <li>- Provided ongoing emergency preparedness training and collaborative opportunities to CIL and other partner organizations and agencies.</li> </ul> <p>Expectations met</p>



Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
	<p>- Provided ongoing emergency preparedness training and collaborative opportunities to CIL and other partner organizations and agencies.</p> <p>Expectations met.</p>			
Advocate for Independent Living Services.	<p>- Provided written and verbal concerns to policy makers and workgroups related to affordable, accessible housing issues across Idaho, particularly in response to the recent health emergency and the loss of affordable housing options due to reduced inventory and exponential population growth.</p> <p>- Provided written and verbal input regarding the inclusion of people with disabilities in all aspects of emergency preparedness, mitigation, response and recovery to appropriate volunteer organizations, local, state and federal agencies, including meeting with FEMA Administrator and Deputy FEMA</p>	<p>- Provided written and verbal concerns to policy makers and workgroups related to affordable, accessible housing issues across Idaho, and the loss of affordable housing options due to reduced inventory and exponential population growth and the Direct Care Workforce shortages' impact on people who use Medicaid Home and Community Based Services (HCBS)</p> <p>- Provided written and verbal input regarding the inclusion of people with disabilities in all aspects of emergency preparedness, mitigation, response and recovery to appropriate volunteer organizations,</p>	<p>-Provided written and verbal concerns to policy makers and workgroups related to affordable, accessible housing issues across Idaho, and the loss of affordable housing options due to reduced inventory and exponential population growth and the Direct Care Workforce shortages' impact on people who use Medicaid Home and Community Based Services (HCBS).</p> <p>-Provided written and verbal input regarding the inclusion of people with disabilities in all aspects of emergency preparedness, mitigation, response and recovery to appropriate volunteer organizations, local, state and federal agencies.</p> <p>-Participated in multiple Medicaid workgroups focused</p>	<p>-Provided written and verbal concerns to policy makers and workgroups related to affordable, accessible housing issues across Idaho, and the loss of affordable housing options due to reduced inventory and exponential population growth.</p> <p>-Provided written and verbal input regarding the inclusion of people with disabilities in all aspects of emergency preparedness, mitigation, response and recovery to appropriate volunteer organizations, local, state and federal agencies.</p> <p>-Participated in multiple Medicaid workgroups focused on the response to the shortage of direct</p>

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
	<p>Region X Administrator.</p> <ul style="list-style-type: none"> <li>- Participated in multiple Medicaid workgroups focused on the response to the shortage of direct care workers without whom Home and Community Based Services (HCBS) cannot be provided to people with disabilities.</li> <li>- Met with and provided information to policymakers on the negative impacts on people with disabilities due to Medicaid service restrictions and loss of access to Home and Community Based Services (HCBS), low wages for direct care workers, staffing ratios resulting in potential abuse and neglect and reduced services to people with disabilities, including eviction from care facilities.</li> <li>- Through public comment, provided input on potential changes to the Extended Employment Services (EES) program</li> </ul>	<p>local, state and federal agencies, including meeting with FEMA Region X Administrator.</p> <ul style="list-style-type: none"> <li>- Participated in multiple Medicaid workgroups focused on the response to the shortage of direct care workers without whom Home and Community Based Services (HCBS) cannot be provided to people with disabilities.</li> <li>- Met with and provided information to policymakers on the negative impacts on people with disabilities due to Medicaid service restrictions and loss of access to Home and Community Based Services (HCBS), low wages for direct care workers, staffing ratios resulting in potential abuse and neglect and reduced services to people with disabilities, including eviction from care facilities.</li> <li>- Participated in multiple housing workgroups to address the</li> </ul>	<p>on the response to the shortage of direct care workers without whom Home and Community Based Services (HCBS) cannot be provided to people with disabilities.</p> <ul style="list-style-type: none"> <li>-Met with and provided information to policymakers on the negative impacts on people with disabilities due to Medicaid service restrictions and loss of access to Home and Community Based Services (HCBS), low wages for direct care workers, staffing ratios resulting in potential abuse and neglect and reduced services to people with disabilities, including eviction from care facilities.</li> <li>-Participated in multiple housing workgroups to address the statewide shortage of affordable, accessible housing which is a limiting factor for people who have recovered from injury or illness to be safely discharged from Long Term Care Facilities (LTCFs).</li> <li>-Provided verbal and written comment to the Centers for Medicaid Services</li> </ul>	<p>care workers without whom Home and Community Based Services (HCBS) cannot be provided to people with disabilities.</p> <ul style="list-style-type: none"> <li>-Met with and provided information to policymakers on the negative impacts on people with disabilities due to Medicaid service restrictions and loss of access to Home and Community Based Services (HCBS), low wages for direct care workers, staffing ratios resulting in potential abuse and neglect and reduced services to people with disabilities, including eviction from care facilities.</li> <li>-Participated in multiple housing workgroups to address the statewide shortage of affordable, accessible housing which is a limiting factor for people who have recovered from injury or illness to be safely discharged from Long Term Care Facilities (LTCFs).</li> </ul>

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
	<p>administered by the Idaho Division of Vocational Rehabilitation and ultimately moved to DHW during the 2022 legislative session.</p> <p>-Provided written comment on the Idaho Medicaid renewal application for the 1915(c) Home and Community Based (HCBS) Aged and Disabled (A&amp;D) Waiver.</p> <p>-Participated in multiple housing workgroups to address the statewide shortage of affordable, accessible housing which is a limiting factor for people who have recovered from injury or illness to be safely discharged from LTCFs.</p> <p>Expectations met.</p>	<p>statewide shortage of affordable, accessible housing which is a limiting factor for people who have recovered from injury or illness to be safely discharged from Long Term Care Facilities (LTCFs).</p> <p>- Provided verbal and written comment to the Centers for Medicare and Medicaid Services regarding DHW adherence to the settings rule resulting CMS reconsidering a visit to monitor Idaho settings compliance with the rule.</p> <p>Expectations met.</p>	<p>regarding DHW adherence to the settings rule resulting CMS reconsidering a visit to monitor Idaho settings compliance with the rule.</p> <p>-Met with and provided information to policymakers on the impact and importance of ABLE accounts for people with disabilities in Idaho</p> <p>Expectations met.</p>	<p>-Met with and provided information to policymakers on the impact and importance of ABLE accounts for people with disabilities in Idaho</p> <p>Expectations met.</p>
Conduct Studies and Analysis	- Reviewed and provided analysis of emergency management systems and practices across the state, with a focus on counties, regarding impact and inclusion of	- Reviewed and provided analysis of emergency management systems and practices across the state, with a focus on counties, regarding impact and inclusion of	-Reviewed and provided analysis of emergency management systems and practices across the state, with a focus on counties, regarding impact and inclusion	-Reviewed and provided analysis of emergency management systems and practices across the state, with a focus on counties, regarding impact and inclusion of



Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
	<p>people with disabilities.</p> <p>- Reviewed, analyzed, developed and disseminated plain language information in English and Spanish about the emergency preparation in the regions they reside using current demographic, geographic and weather resources, vetting through local resources, including county emergency managers.</p> <p>- Conducted ongoing review analysis of emergency management systems and practices across the state, with a focus on counties, non-profits and health districts, regarding impact and inclusion of people with disabilities.</p> <p>-Conducted ongoing analysis of statewide affordable, accessible housing shortages as related to transitioning people from facilities back to their communities,</p>	<p>people with disabilities.</p> <p>- Reviewed, analyzed, developed and disseminated plain language information in English and Spanish about the emergency preparation in the regions they reside using current demographic, geographic and weather resources, vetting through local resources, including county emergency managers.</p> <p>- Conducted ongoing review analysis of emergency management systems and practices across the state, with a focus on counties, non-profits and health districts, regarding impact and inclusion of people with disabilities.</p> <p>-Conducted ongoing analysis of statewide affordable, accessible housing shortages as related to transitioning people from</p>	<p>of people with disabilities.</p> <p>-Reviewed, analyzed, developed and disseminated plain language information in English and Spanish about the emergency preparation in the regions they reside using current demographic, geographic and weather resources, vetting through local resources, including country emergency managers.</p> <p>-Conducted ongoing review analysis of emergency management systems and practices across the state, with a focus on counties, non-profits and health districts, regarding impact and inclusion of people with disabilities.</p> <p>-Conducted ongoing analysis of statewide affordable, accessible housing shortages as related to transitioning people from facilities back to their communities, collaborating with partner organizations and consulting elected officials from the local to the national level.</p> <p>Expectations met.</p>	<p>people with disabilities.</p> <p>-Reviewed, analyzed, and disseminated plain language information in English and Spanish about the emergency preparation in the regions they reside using current demographic, geographic and weather resources, vetting through local resources, including country emergency managers.</p> <p>-Conducted ongoing review analysis of emergency management systems and practices across the state, with a focus on counties, non-profits and health districts, regarding impact and inclusion of people with disabilities.</p> <p>Expectations met.</p>

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
	<p>collaborating with partner organizations and consulting elected officials from the local to the national level.</p> <p>Expectations met</p>	<p>facilities back to their communities, collaborating with partner organizations and consulting elected officials from the local to the national level.</p> <p>-Completed analysis of information collected during the 2022-2023 statewide assessment of need for Idahoans with disabilities. Compiled report to be used in conjunction with other recent data to prepare the 2025-2027 SPIL.</p> <p>Expectations met</p>		
Participate in and lead, regional & local Workgroups related to the following: transportation opportunities for people with disabilities; ADA Training; Employer Training; Fair Housing; Legislature 101; the intersection of disability and abuse, financial literacy and emergency preparedness.	- Coordinated monthly meetings of the Idaho Inclusive Emergency Coalition sharing information and resources. The statewide group is made up of people with disabilities and responders focused on developing actionable materials and resources to address barriers for people with disabilities and their families during the COVID-19	- Coordinated monthly meetings of the Idaho Inclusive Emergency Coalition sharing information and resources. The statewide group is made up of people with disabilities and responders focused on exchange of information, issues and resources related to the public health emergency as well as localized wildfire, flooding, extended	-Coordinated monthly meetings of the Idaho Inclusive Emergency Coalition sharing information and resources. The statewide group is made up of people with disabilities and responders focused on exchange of information, issues and resources related to the public health emergency as well as localized wildfire, flooding, extended heatwaves, severe winter weather and other natural or manmade disasters.	- Coordinated five monthly meetings of the Idaho Inclusive Emergency Coalition sharing information and resources. The statewide group is made up of people with disabilities and responders focused on exchange of information, issues and resources related to the public health emergency as well as localized wildfire, flooding, extended

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
	<p>health emergency as well as localized wildfire, flooding and other natural or manmade disasters.</p> <ul style="list-style-type: none"> <li>- Provided community trainings on financial literacy, ABLE accounts and emergency preparedness.</li> <li>- Collaborated with the Idaho Health Departments, County emergency managers, the Idaho Office of Emergency Management (IOEM), FEMA and Voluntary Organizations Active in Disaster (VOAD) in relation to emergency mitigation, planning, response and recovery activities for people with disabilities and their families.</li> <li>- Established the Idaho Health Equity Coalition, coordinating monthly meetings and participating in local projects. The Coalition brings together people with disabilities and their families, and people who provide an array of health and safety services to address inequity</li> </ul>	<p>heatwaves, severe winter weather and other natural or manmade disasters.</p> <ul style="list-style-type: none"> <li>- Provided community trainings on financial literacy, ABLE accounts and emergency preparedness.</li> <li>- Collaborated with the Idaho Health Departments, County emergency managers, the Idaho Office of Emergency Management (IOEM), and FEMA in relation to emergency mitigation, planning, response and recovery activities for people with disabilities and their families.</li> <li>- Coordinated the Idaho Health Equity Coalition, meeting monthly and participating in local projects. The Coalition brings together people with disabilities, their families and people who provide an array of health and safety services to</li> </ul>	<ul style="list-style-type: none"> <li>- Provided community trainings on financial literacy, ABLE accounts and emergency preparedness.</li> <li>- Collaborated with the Idaho Health Departments, County emergency managers, the Idaho Office of Emergency Management (IOEM), and FEMA in relation to emergency mitigation, planning, response and recovery activities for people with disabilities and their families.</li> </ul> <p>Expectations met.</p>	<p>heatwaves, severe winter weather and other natural or manmade disasters.</p> <ul style="list-style-type: none"> <li>- Worked with Centers for Independent Living to develop ways to involve people with disabilities in emergency preparedness events, trainings, and activities.</li> <li>- Provided community trainings on financial literacy, ABLE accounts and emergency preparedness.</li> <li>- Coordinated an ABLE workgroup to explore and promote an Idaho ABLE program.</li> </ul> <p>Expectations met.</p>



Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
	across health, social and safety service systems.  Expectations met	address inequity across health, social and safety service systems. The project has successfully transitioned to management by the non-profit CIL, Disability Action Center-Northwest.  Expectations met		

## Part II – Performance Measures

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>Goal 1</b>						
Assess the need for services for Idahoans with disabilities and advocate with decision makers.						
1. Develop, conduct and review statewide needs assessment public meetings at least every three years - used in conjunction with electronic surveys to develop the State Plan for Independent Living (SPIL).	actual	26	9	4	4	
	target	10 Statewide mtgs	5 Statewide mtgs & 4 quarterly reviews of additional input	4 quarterly reviews of additional input	4 quarterly reviews of additional input	2 statewide meetings & 4 quarterly reviews of additional input
2. Review SPIL for effectiveness and emerging issues at quarterly in SILC public meetings.	actual	4	4	4	4	
	target	4 Mtg rvws	4 Mtg rvws	4 Mtg rvws	4 Mtg rvws	4 Mtg rvws
<b>Goal 2</b>						
Support the Centers for Independent Living and advocate for Independent Living services provided through state and federal programs.						
3. Coordinate with the CILs to increase participation of people with disabilities in state and local emergency planning activities.	actual	14	16	19	11	
	target	13 people	17 people	20 people	10 people	10 people

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>Goal 3</b>						
Conduct training to people with disabilities and stakeholders on Independent Living (IL) philosophy and work to expand and improve IL services.						
4. Provide training on employment, financial literacy, emergency preparedness, healthcare, housing and transportation options; and community safety, participation and integration, including relevant laws, policies and rules that affect people with disabilities.	actual	15	28	31	24	
	target	15 trainings	15 trainings	20 trainings	20 trainings	23 trainings
<b>Goal 4</b>						
Collaborate with disability service agencies/organizations and other stakeholders; advocating for expanded and improved Independent Living opportunities and services for Idahoans with disabilities.						
5. Participate in existing, or initiate new, workgroups, committees and councils/boards to provide reports, data and policy guidance toward improving employment, education, training, housing, health care coverage and community access and safety opportunities.	actual	19	22	22	17	
	target	12	12	17	15	15
6. Provide written testimony and/or policy review to successfully aid in the implementation of policies/laws that positively impact Idahoans with disabilities at the local, state and national level.	actual	10	12	11	13	
	target	10	10	10	10	10

**For More Information Contact**

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## ***Director Attestation for Performance Report***

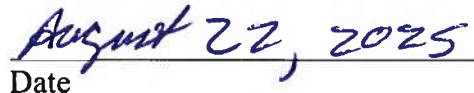
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In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho State Independent Living Council



Director's Signature



Date

Please return to:

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

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