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AUG 28 2020

**Agency Summary And Certification**

**441 -- Hispanic Commission**

Original Submission \_\_\_ or Rev No. \_\_\_

**FY2022 Request**

Page \_\_\_ of \_\_\_ Pages

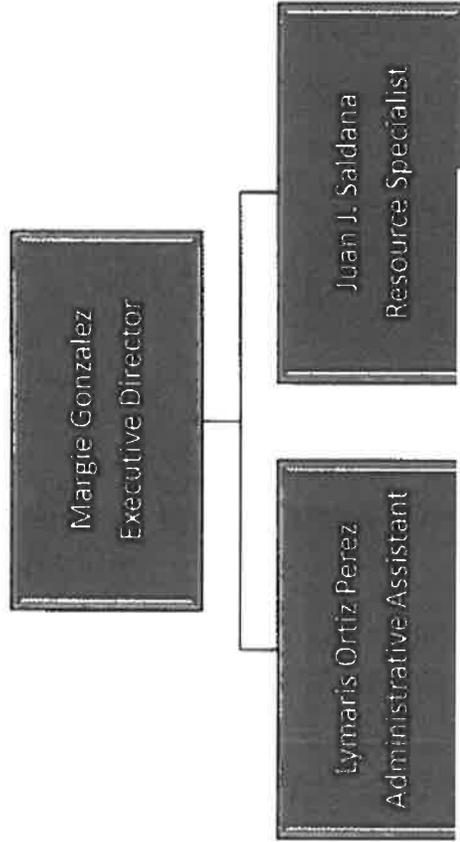
In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director: <i>Margie Dahl</i>		Date: 8/27/2020			
Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Hispanic Programs	367,700	316,900	395,100	382,700	417,200
<b>Total</b>	367,700	316,900	395,100	382,700	417,200
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Fund	221,300	214,800	248,500	236,100	248,500
D 0128-00 Technology Infrastructure Stabilization Fund	0	0	0	0	0
F 0348-00 Federal Grant	35,000	0	0	0	20,000
O 0349-00 Miscellaneous Revenue	111,400	102,100	146,600	146,600	148,700
<b>Total</b>	367,700	316,900	395,100	382,700	417,200
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	196,200	193,300	222,600	214,500	229,100
Operating Expenditures	171,500	123,600	172,500	168,200	188,100
Capital Outlay	0	0	0	0	0
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
<b>Total</b>	367,700	316,900	395,100	382,700	417,200
<b>FTP Total</b>	3.00	3.00	3.00	3.00	3.00

# Idaho Commission for Hispanic Affairs

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## ICHA Staff



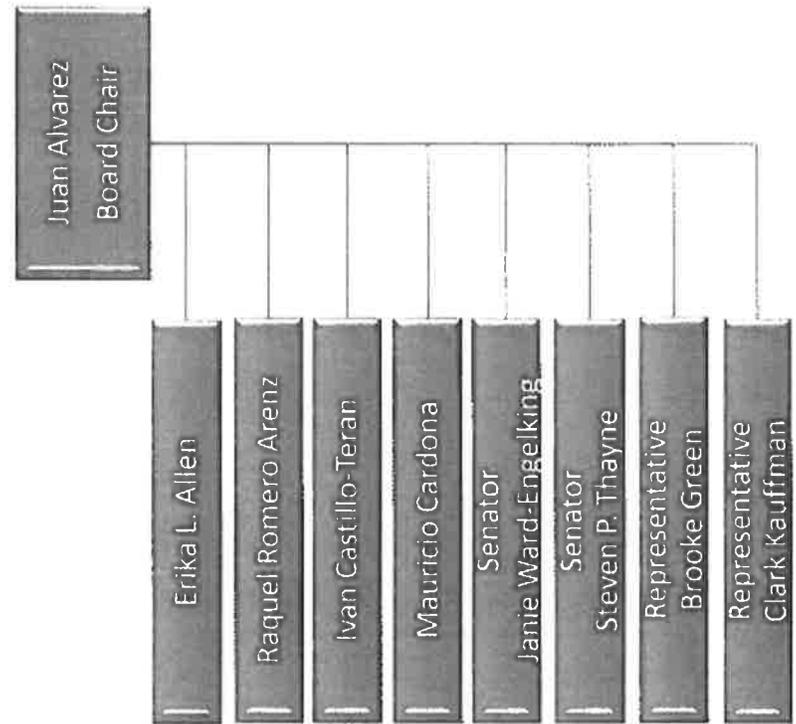
FTP = 3

*Margie Gonzalez*  
Margie Gonzalez, Executive Director

8/26/2020

Date

## ICHA Commissioners



**FY 2022 Agency Budget - Request**

Agency: 441 Hispanic Commission

**Line Item Report**

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Decision Unit	Priority	Agency Request		
		FTP	General	Total
<b>Hispanic Programs</b>				
12.01 Add Federal Funding for Smoking Cessation	0	0.00	0	20,000
		<b>0.00</b>	<b>0</b>	<b>20,000</b>

**FORM B11: REVENUE**

Agency/Department: Idaho Commission on Hispanic Affairs  
 Program (if applicable): \_\_\_\_\_

Request for Fiscal Year: 2022  
 Agency Number: 441  
 Budget Unit (if Applicable): SGBP  
 Function/Activity Number (if Applicable): \_\_\_\_\_

Original Request Date: \_\_\_\_\_ Revision Request Date: \_\_\_\_\_

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0348		Federal Grants	1	2001	Federal Grants & Contributions	24,500	11,900	0	20,000	20,000
<b>0348</b>		<b>Federal Grants</b>		<b>FUND TOTAL</b>		<b>\$24,500</b>	<b>\$11,900</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
0349		Miscellaneous Revenue		1501	Sale of Services					
				3601	Miscellaneous Revenue	52,600	38,800	39,840	40,000	40,000
<b>0349</b>		<b>Miscellaneous Revenue</b>		<b>FUND TOTAL</b>		<b>\$52,600</b>	<b>\$38,800</b>	<b>\$39,840</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>GRAND TOTAL</b>						<b>\$77,100</b>	<b>\$50,700</b>	<b>\$39,840</b>	<b>\$60,000</b>	<b>\$60,000</b>

**SIGNIFICANT ASSUMPTIONS**

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
0348		Federal Grants	1	Department of Health & Welfare partnership for smoking cessation program.	\$20,000
					\$0
					\$0
					\$0
					\$0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2022

Agency/Department: Idaho Commission on Hispanic Affairs

Agency Number: 441

Original Request Date: September 1, 2019 or Revision Request Date:

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Sources and Uses:

FUND NAME:	Federal Programs	FUND CODE:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>1. Beginning Free Fund Balance</b>		0348-00	(6,300)	(3,400)	(1,400)	0	0
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
<b>3. Beginning Cash Balance</b>			(6,300)	(3,400)	(1,400)	0	0
4. Revenues (from Form B-11)			24,500	11,900	0	20,000	20,000
5. Non-Revenue Receipts and Other Adjustments			8,000	8,000	0	0	0
6. Statutory Transfers in:	Suspense, borrowing limit		0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
	Fund or Reference:		0	0	0	0	0
<b>8. Total Available for Year</b>			<b>26,200</b>	<b>16,500</b>	<b>(1,400)</b>	<b>20,000</b>	<b>20,000</b>
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			43,000	35,000	0	20,000	20,000
14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			0	0	0	0	0
16. Reversions and Continuous Appropriations			(21,400)	(25,100)	0	0	0
17. Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>			<b>21,600</b>	<b>9,900</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>			<b>21,600</b>	<b>9,900</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>20. Ending Cash Balance</b>			<b>4,600</b>	<b>6,600</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			8,000	8,000	0	0	0
<b>24. Ending Free Fund Balance</b>			<b>(3,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>			<b>(3,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>			<b>(3,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2022

Agency/Department: Idaho Commission on Hispanic Affairs

Agency Number: 441

Original Request Date: September 1, 2019 or Revision Request Date:

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Sources and Uses:

FUND NAME:	Miscellaneous Revenue	FUND CODE:	0349-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>1. Beginning Free Fund Balance</b>				16,200	49,000	59,900	77,640	51,040
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				16,200	49,000	59,900	77,640	51,040
4. Revenues (from Form B-11)				52,600	38,800	39,840	40,000	40,000
5. Non-Revenue Receipts and Other Adjustments			Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:			Fund or Reference:	80,000	80,000	80,000	80,000	80,000
7. Operating Transfers in:			Fund or Reference:	0	0	0	0	0
<b>8. Total Available for Year</b>				148,800	167,800	179,740	197,640	171,040
9. Statutory Transfers Out:			Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:			Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments			Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				107,200	107,400	111,400	146,600	150,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	3,000	0	0	0
16. Reversions and Continuous Appropriations				(7,400)	(2,500)	(9,300)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>				99,800	107,900	102,100	146,600	150,000
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				99,800	107,900	102,100	146,600	150,000
<b>20. Ending Cash Balance</b>				49,000	59,900	77,640	51,040	21,040
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				49,000	59,900	77,640	51,040	21,040
<b>24a. Investments Direct by Agency (GL 1203)</b>				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				49,000	59,900	77,640	51,040	21,040
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>				49,000	59,900	77,640	51,040	21,040

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

## FY 2022 Agency Budget - Request

## Detail Report

Agency: 441 - Hispanic Commission

Function: 01 - Hispanic Programs

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2020 Total Appropriation</b>								
1.00								
	0001-00	General	2.00	136,600	84,700	0	0	221,300
	0128-00	Dedicated	0.00	0	0	0	0	0
	0348-00	Federal	0.00	0	35,000	0	0	35,000
	0349-00	Other	1.00	59,600	51,800	0	0	111,400
	<b>Total</b>		<b>3.00</b>	<b>196,200</b>	<b>171,500</b>	<b>0</b>	<b>0</b>	<b>367,700</b>
1.51	Gov's Holdback/Bd of Examiner's Reduction							
	0001-00	General	0.00	0	(2,200)	0	0	(2,200)
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>
1.61	Reverted Appropriation Balances							
	0001-00	General	0.00	(1,000)	(3,300)	0	0	(4,300)
	0348-00	Federal	0.00	0	(35,000)	0	0	(35,000)
	0349-00	Other	0.00	(1,900)	(7,400)	0	0	(9,300)
	<b>Total</b>		<b>0.00</b>	<b>(2,900)</b>	<b>(45,700)</b>	<b>0</b>	<b>0</b>	<b>(48,600)</b>
<b>FY 2020 Actual Expenditures</b>								
	0001-00	General	2.00	135,600	79,200	0	0	214,800
	0128-00	Dedicated	0.00	0	0	0	0	0
	0348-00	Federal	0.00	0	0	0	0	0
	0349-00	Other	1.00	57,700	44,400	0	0	102,100
	<b>Total</b>		<b>3.00</b>	<b>193,300</b>	<b>123,600</b>	<b>0</b>	<b>0</b>	<b>316,900</b>
<b>FY 2021 Original Appropriation</b>								
3.00								
	0001-00	General	2.00	162,100	85,000	0	0	247,100
	OT 0001-00	General	0.00	0	1,400	0	0	1,400
	OT 0128-00	Dedicated	0.00	0	0	0	0	0
	0348-00	Federal	0.00	0	0	0	0	0
	OT 0348-00	Federal	0.00	0	0	0	0	0
	0349-00	Other	1.00	60,500	86,100	0	0	146,600
	OT 0349-00	Other	0.00	0	0	0	0	0
	<b>Total</b>		<b>3.00</b>	<b>222,600</b>	<b>172,500</b>	<b>0</b>	<b>0</b>	<b>395,100</b>

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**FY 2022 Agency Budget - Request**

**Detail Report**

**Agency:** 441 - Hispanic Commission

**Function:** 01 - Hispanic Programs

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2021 Total Appropriation</b>							
0001-00 General	2.00	162,100	85,000	0	0	0	247,100
OT 0001-00 General	0.00	0	1,400	0	0	0	1,400
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	0	0	0	0	0	0
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	1.00	60,500	86,100	0	0	0	146,600
OT 0349-00 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>222,600</b>	<b>172,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,100</b>
<b>Expenditure Adjustments</b>							
6.21 Governor's Holdback							
OT 0001-00 General	0.00	(8,100)	(4,300)	0	0	0	(12,400)
<b>Total</b>	<b>0.00</b>	<b>(8,100)</b>	<b>(4,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,400)</b>
<b>FY 2021 Estimated Expenditures</b>							
0001-00 General	2.00	162,100	85,000	0	0	0	247,100
OT 0001-00 General	0.00	(8,100)	(2,900)	0	0	0	(11,000)
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	0.00	0	0	0	0	0	0
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	1.00	60,500	86,100	0	0	0	146,600
OT 0349-00 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>214,500</b>	<b>168,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
OT 0001-00 General	0.00	0	(1,400)	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>
8.48 Removal of One-Time Expenditures							
Restore 5% hold back							
OT 0001-00 General	0.00	8,100	4,300	0	0	0	12,400
<b>Total</b>	<b>0.00</b>	<b>8,100</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,400</b>

**FY 2022 Agency Budget - Request**

**Detail Report**

**Agency:** 441 - Hispanic Commission

**Function:** 01 - Hispanic Programs

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2022 Base</b>								
	0001-00 General	2.00	162,100	85,000	0	0	0	247,100
	OT 0001-00 General	0.00	0	0	0	0	0	0
	OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	0.00	0	0	0	0	0	0
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	1.00	60,500	86,100	0	0	0	146,600
	OT 0349-00 Other	0.00	0	0	0	0	0	0
	<b>Total</b>	<b>3.00</b>	<b>222,600</b>	<b>171,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,700</b>
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							
	0001-00 General	0.00	2,600	0	0	0	0	2,600
	0349-00 Other	0.00	1,300	0	0	0	0	1,300
	<b>Total</b>	<b>0.00</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
10.12	Change in Variable Benefit Costs							
	0001-00 General	0.00	500	0	0	0	0	500
	0349-00 Other	0.00	300	0	0	0	0	300
	<b>Total</b>	<b>0.00</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	1,300	0	0	0	0	1,300
	0349-00 Other	0.00	500	0	0	0	0	500
	<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>FY 2022 Total Maintenance</b>								
	0001-00 General	2.00	166,500	85,000	0	0	0	251,500
	OT 0001-00 General	0.00	0	0	0	0	0	0
	OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
	0348-00 Federal	0.00	0	0	0	0	0	0
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	1.00	62,600	86,100	0	0	0	148,700
	OT 0349-00 Other	0.00	0	0	0	0	0	0
	<b>Total</b>	<b>3.00</b>	<b>229,100</b>	<b>171,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,200</b>

**FY 2022 Agency Budget - Request**

**Detail Report**

**Agency:** 441 - Hispanic Commission

**Function:** 01 - Hispanic Programs

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>Line Items</b>								
12.01	Add Federal Funding for Smoking Cessation Program							
	The Department of Health and Welfare and the ICHA are collaborating to implement tobacco prevention and control efforts for the Hispanic community in Idaho. Funding is being provided by a federal grant from the Center for Disease Control and the Prevention for the National and State Tobacco Control Program.							
	0348-00	Federal	0.00	0	20,000	0	0	20,000
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
12.97	Budget Law Exemptions/Other Adjustments							
	Reduce general fund so it's within the original appropriation							
	0001-00	General	0.00	0	(3,000)	0	0	(3,000)
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>
<b>FY 2022 Total</b>								
	0001-00	General	2.00	166,500	82,000	0	0	248,500
	OT 0001-00	General	0.00	0	0	0	0	0
	OT 0128-00	Dedicated	0.00	0	0	0	0	0
	0348-00	Federal	0.00	0	20,000	0	0	20,000
	OT 0348-00	Federal	0.00	0	0	0	0	0
	0349-00	Other	1.00	62,600	86,100	0	0	148,700
	OT 0349-00	Other	0.00	0	0	0	0	0
	<b>Total</b>		<b>3.00</b>	<b>229,100</b>	<b>188,100</b>	<b>0</b>	<b>0</b>	<b>417,200</b>

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Idaho Commission on Hispanic Affairs  
 Function/Division:  
 Activity/Program:

Request for Fiscal Year: 2022  
 Agency Number: 441  
 Function/Activity Number:  
 Budget Unit:

Original Request Date: September 1, 2019  
 Revision Request Date:

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Decision Unit Number: 12.01		Descriptive Title: State Tobacco Control Program			
Description	General	Dedicated	Federal	Other	Total
<b>FULL TIME POSITIONS (FTP)</b>					
<b>PERSONNEL COSTS:</b>					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
<b>OPERATING EXPENDITURES by summary object:</b>					
1. Federal Grant for Smoking Cessation Program			20,000		\$20,000
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
<b>CAPITAL OUTLAY by summary object:</b>					
1. Network Hardware			\$20,000		\$20,000
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>					
			<b>\$20,000</b>		<b>\$20,000</b>

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
  - a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
4. What resources are necessary to implement this request?
  - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
  - b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
  - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
  - d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?  
**Funding specifically to collaborate and work with statewide groups working to address the Hispanic community statewide. The work will address and prevent initiation of tobacco use among youth and young adults.**
  - a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
  
2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
  
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base? N/A
  
4. What resources are necessary to implement this request?
  - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
  - b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request. **Our agency will include this work under the umbrella of our outreach efforts. All staff will include the collaboration with tribes and public health and others necessary to align with the projects scope of work.**
  - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)? "
  
6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities. **The funding will increase our customer base and partners as well as restore our relationships and partnerships around health.**
  
7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted? **Our outreach efforts will be targeted towards Hispanic youth and young adults. The funding will be focused on expanding our outreach efforts that include working with statewide tribal community and health experts that are vested stakeholders and who share common ground in learning the Hispanic culture.**

**Steven Bailey**

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**From:** Margie Gonzalez  
**Sent:** Monday, July 20, 2020 12:13 PM  
**To:** Matthew Reiber  
**Cc:** Steven Bailey; Sheri Jones  
**Subject:** ICHA

Good afternoon Matt;

We have been in conversation with the Department of Health and Welfare who is interested in joining a partnership with the Commission as they received funding from the Centers for Disease Control and Prevention for the National and State Tobacco Control Program's specifically addressing the Hispanic communities in Idaho. The funding amount would be \$20k for a full calendar year, starting 29 June, to align with their federal grant cycle. Therefore it will be a little lower in year one, and years 2-5 will be the full \$20k, plus any event sponsorship that we negotiate.

ICHA and Project Filter have a strong history of collaboration, supporting and implementing tobacco prevention and control efforts in Idaho. We had a contract with the department between FY2000 to FY2019, we supported Teens Eagerly Eliminating Nicotine Substances (T.E.E.N.S.), a Hispanic Youth Advocacy coalition and facilitated monthly meetings of the Coalition. In 2018 the Commission was not able to continue the Departments scope of work for this project and the funding was phased out.

In November of 2019 the Idaho Commission on Hispanic Affairs participated in a Project Filter strategic planning meeting to lay the strategic direction of Project Filter's work program for the next three years. In this grant, the CDC has prioritized working with disparate populations.

Please guide me as to what I need to do prior to sign into an agreement with Health & Welfare?

Gracias

Margie A. Gonzalez,  
Executive Director  
Idaho Commission on Hispanic Affairs  
2399 S. Orchard Street, Ste. 102  
P.O. Box 83720  
Boise, ID 83720-0006  
(208) 334-3776  
[margie.gonzalez@icha.idaho.gov](mailto:margie.gonzalez@icha.idaho.gov)  
[www2.state.id.us/icha](http://www2.state.id.us/icha)

Steven Bailey

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**Subject:** FW: Future Contract

Get [Outlook for Android](#)

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**From:** Matthew Reiber <[Matthew.Reiber@dfm.idaho.gov](mailto:Matthew.Reiber@dfm.idaho.gov)>  
**Sent:** Tuesday, July 21, 2020 12:35:35 PM  
**To:** Margie Gonzalez <[Margie.Gonzalez@icha.idaho.gov](mailto:Margie.Gonzalez@icha.idaho.gov)>  
**Subject:** RE: Future Contract

Perfect, thanks for the info Margie. So since it is Millennium Fund Dollars it will have to go through your Miscellaneous Revenue fund and since it is state dollars we cannot grant and non-cog them for you to use this fiscal year. If you have extra spending authority in your Miscellaneous Revenue fund the Hispanic Affairs Commission can issue an interagency billing contract with DHW and use the money this fiscal year. For future years, we will need to build in into your FY22 budget request as a line item.

Let me know if this answers everything you need to know, thanks Margie.

Matt Reiber

**From:** Margie Gonzalez <[Margie.Gonzalez@icha.idaho.gov](mailto:Margie.Gonzalez@icha.idaho.gov)>  
**Sent:** Tuesday, July 21, 2020 12:18 PM  
**To:** Matthew Reiber <[Matthew.Reiber@dfm.idaho.gov](mailto:Matthew.Reiber@dfm.idaho.gov)>  
**Subject:** Future Contract

Hi Matt,

This is what I have learned regarding funding;  
The Department will be using State dollars from the Millennium Fund





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

**AGENCY INFORMATION**

AGENCY NAME:	Idaho Commission on Hispanic Affairs		
Division/Bureau:			
Prepared By:	Steve Bailey	E-mail Address:	<a href="mailto:steve.bailey@adm.idaho.gov">steve.bailey@adm.idaho.gov</a>
Telephone Number:	208-332-1825	Fax Number:	208-334-2307
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	6/30/2019	For Fiscal Year:	<b>2021</b>

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

Facility Name:	Treehouse Properties				
City:	Boise	County:	Ada		
Street Address:	2399 S Orchard Street			Zip Code:	83705
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	6/30/2025

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Office space

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
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:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Square Feet:	1,289	1,289	1,289	1,289	1,289	1,289

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Total Facility Cost/Yr:	\$9,625.00	\$9,625.00	\$9,625.00	\$9,625.00	\$9,625.00	\$9,625.00

**IMPORTANT NOTES:**

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to [Melissa.Broome@adm.idaho.gov](mailto:Melissa.Broome@adm.idaho.gov).
3. 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.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

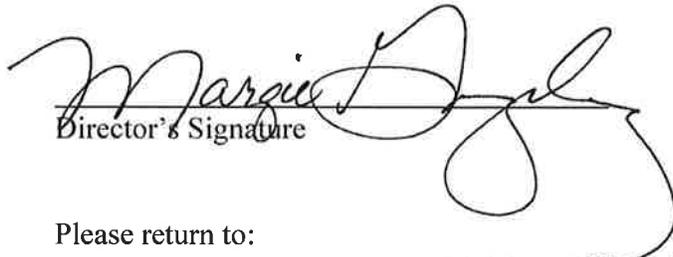
**AGENCY NOTES:**

**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 Commission on Hispanic Affairs

  
Director's Signature

08/24/2020  
Date

Please return to:

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

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

## Part I – Agency Profile

### Agency Overview

The Idaho Commission on Hispanic Affairs (ICHA or Commission) is a non-partisan state agency that was established in 1987 to improve the quality of lives of Hispanics in the state of Idaho. The Commission has the authority to secure public and private resources and hire staff to execute its mission that includes promoting economic, social, legal and political equality for Hispanics in Idaho.

It gathers and disseminates information, conducts hearings, conferences and special studies on problems and programs concerning Hispanic people. It also assists other public and private organizations that serve Hispanic people, including providing leadership development. The Commission also serves in an advisory capacity to the Governor, the Legislature and state departments and agencies regarding the nature, magnitude, and priority of the problems of Idaho's Hispanic population.

The Commission consists of nine board members, two appointed by the President Pro Tempore of the Senate from the members of the Senate; two appointed by the Speaker of the House of Representatives from the members of the House, and five public members to be selected from the community who reside in and represent the various geographical areas of the state which contain a significant Hispanic population.

The Commission structure consists of one office located in Boise, Idaho. The management positions include: three full-time employees: one executive director, one technical records specialist, and one administrative assistant.

### Core Functions/Idaho Code

The Idaho Commission on Hispanic Affairs was established in 1987 by the first Regular Session of the 49th Idaho Legislature as an independent entity of state government.

Idaho Senate Bill No. 1171 – Chapter 72 Title 67 set out the duties and responsibilities of the Commission:

- To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people.
- To stimulate public awareness of the problems of Hispanic people by conducting a program of public education.
- To develop, coordinate, and assist other public and private organizations that serve Hispanic people, including the conducting of training programs for community leadership.
- To advise the Governor, Legislature and state departments and agencies of the nature, magnitude, and priorities of the problems of Hispanic people.
- To advise the Governor, Legislature, and state departments and agencies on, and assist in the development and implementation of, comprehensive and coordinated policies, programs, and procedures focusing on the special problems and needs of Hispanic people, fields of education, and employment.
- To propose new programs concerning Hispanic people to public and private agencies and evaluate for such agencies existing programs or prospective legislation concerning Hispanic people.
- To establish advisory committees on special subjects or projects.
- To apply for and accept federal funds granted by congress or executive order for all or any of the purposes of this chapter as well as gifts and donations from individuals, corporations, private organizations, or foundations and to accept volunteer clerical or staff work.
- To cooperate or contract with individuals and state, local, and other agencies, both public and private, including agencies of the federal government and of other states.
- To meet and exercise its powers at any place within the state.
- To make bylaws for its own governance and procedure not inconsistent with the laws of this state.

The ultimate goals of the Idaho Commission on Hispanic Affairs are to work to integrate and coordinate the activities of Idaho's Hispanic leaders as partners with an aim to build greater effectiveness for the benefit of all the state's

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**Hispanic Affairs, Idaho Commission on** **Performance Report**

citizens. The Commission’s key issues address equality, education, health and human services, business and economic/workforce development, and public policy.

Partnering with Idaho’s communities is essential to our work and to our mission. Having a rational strategic plan in place has allowed ICHA to better align with state statute and those priorities responsive to the needs of communities. The Idaho Commission on Hispanic Affairs plays a vital role in Idaho as an advocate for Hispanic issues.

**Revenue and Expenditures**

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	\$187,400	\$188,200	\$221,300	\$247,100
Federal Grant	\$43,000	\$35,000	\$35,000	\$0
Miscellaneous Revenue	\$107,200	\$107,400	\$111,400	\$146,600
Economic Recovery Fund				
Millennium Fund				
<b>Total</b>	<b>\$337,600</b>	<b>\$330,600</b>	<b>\$367,700</b>	<b>\$393,700</b>
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$185,500	\$188,600	\$193,300	\$222,600
Operating Expenditures	\$111,400	\$116,200	\$123,600	\$171,100
Capital Outlay				
Trustee/Benefit Payments				
<b>Total</b>	<b>\$296,900</b>	<b>\$304,800</b>	<b>\$316,900</b>	<b>\$393,700</b>

The Commission’s state-provided resources are designed to support a minimum staff while empowering the agency to collaborate and seek other resources, as well as seek government grants and private funds as authorized by its enabling legislation to develop and implement state and regional outreach programs.

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

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Requests by telephone	6,200	7,000	7,250	8,000
Requests by mail or electronic mail	9,200	8,500	8,000	9,000
Monthly hits on website	49,000	52,000	75,000	80,000
Statewide business community visits and town hall meetings per fiscal year	5	10	14	10
Community participation at town hall meetings both in person and <b>virtual</b>	350	550	850	1,100
Monitor groups that have data on available resources by hosting meetings with partners statewide, minimum one meeting per quarter	6	10	15	25
Number of legislators and elected officials attending legislative receptions or events	65	70	85	75
Improve the collection, analysis, and reporting of health data for Hispanics, publish a report on health data on Hispanics in Idaho	1500 Reports Distributed statewide	1500 Reports distributed statewide	1000 Reports distributed statewide	250 Reports distributed statewide
Monitor the availability of culturally and linguistically-competent health services by hosting meetings with partners in person and <b>virtual</b> statewide, minimum one meeting per quarter	1	1	0	2
Work as a resource with state departments to develop and implement the necessary policies, structures, and practices to systematically provide healthcare access to Limited-English-Proficiency Hispanics in person and <b>virtual</b>	2	2	4	50

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Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
	1	1	14	25
Information on Hispanic business achievements and events posted on ICHA website	200	200	200	250
Increase awareness of Hispanics by 10% in the area of personal finance by distributing information	5%	5%	2%	1%
Monitor groups that have data on available resources by hosting meetings with partners statewide, minimum one meeting per quarter in person and virtual	4	4	15	20
Link small business owners or future business owners seeking to start a business with the appropriate sources to obtain the knowledge, tools, and resources required to be successful	3	3	10	10
Cultural trainings at school districts: identify successful programs, best practices, and lessons learned in addressing Hispanic K-12 students' needs in person and virtual	12	12	10	5
Statewide presentations in person or virtual on issues directly related to academics as they relate to Hispanic youth K-20	40	40	80	110
Collect and evaluate the resources and data on Hispanic students in Idaho in order to establish a baseline, then determine needs and set goals	650	650	65	80
Distribute education literature statewide	12,500	12,500	15,000	10,000
Facilitate and monitor the three-year comprehensive plan and the implementation of recommended strategies to address impediments to educational attainment in partnership with the State Department of Education	0	0	0	0
Meet annually with Department of Education representatives including the Superintendent in person and virtual of Public Instruction to review academic measures	2	2	12	10
Inform the Governor and legislators about issues, programs, and legislation impacting the Hispanic population via committee presentations, meetings, etc.	10	10	5	15
Monitor the impact of legislation on the Hispanic population via community visits and town hall meetings in person or virtual	4	4	14	10
Work with community leaders to ensure input on issues pertaining to community development in person and virtual	25	25	55	110
Be the clearinghouse for data on Idaho Hispanics and work with government and non-governmental organizations to collect data; disseminate data to inform policy makers and businesses; examples include the 2013 <i>Hispanic Buying Power Report</i> and the series <i>Idaho At-A-Glance Report</i> , which provide data on a number of educational, economic, and social indicators	25,000	25,000	25,000	30,000

**Hispanic Affairs, Idaho Commission on** **Performance Report**

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Monitor, disseminate, and respond, when necessary, to media coverage of matters of importance to the Hispanic community	45	45	70	100
Create outreach efforts with community leaders by holding board meetings at locations throughout the state and hosting town hall meetings in person and virtual	10	10	15	55

**\*FY 2020 Program attendance and visitation impacted by COVID-19**

**Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	N/A	N/A
Number of Words	N/A	N/A
Number of Restrictions	N/A	N/A

**Part II – Performance Measures**

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021
1. Host quarterly community gatherings	actual	Presented Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested	Presented Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested	Presented Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested	-----
	target	Increase mechanisms to gather information on key issues and conducted policy analysis to host the most current data	Continue to gather information on key issues and conduct policy analysis to host the most current data	Continue to gather information on key issues and conduct policy analysis to host the most current data	

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021
2. Serve as a resource to key stakeholders	actual	Hosted four statewide meetings, responded to over 1,200 requests	Hosted ten statewide meetings, responded to over 1,800 requests	Hosted fourteen statewide meetings, in person or virtual responded to over 15,500 requests	-----
	target	<i>Create opportunities to form statewide partnerships to help improve the quality of life for all Hispanic Idahoans</i>	<i>Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans</i>	<i>Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans</i>	
	target	N/A	<i>Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business</i>	<i>Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business</i>	
3. Collaborate with Small Business Admin. to work towards increasing data on Hispanic Business growth	actual	Over 49,000 website hits monthly	Over 52,000 website hits monthly reaching statewide	Over 80,000 website hits monthly reaching statewide	-----
	target	<i>Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business Host meetings with partners statewide, minimum one meeting per quarter</i>	<i>Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business</i>	<i>Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business</i>	
4. The data the Commission compiles provides reference points against which to measure the impact of state programs, policies, and legislation.	actual	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people	-----

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021
	target	Community visits statewide based on the percentage of Hispanic population to assess community needs related to Idaho's Hispanic population  Number of visits based on funding availability	Community visits statewide based on the percentage of Hispanic population to assess community needs related to Idaho's Hispanic population  Number of visits based on funding availability	Community visits statewide based on the percentage of Hispanic population to assess community needs related to Idaho's Hispanic population <i>in-person or virtual</i>  Conducted 14 community visits to identify needs	
6. Idaho's K-20 public educational system will provide parity in academic attainment between Hispanic and Non-Hispanic students.	actual	Released the Hispanic Profile Data Book for Idaho 4 <sup>th</sup> Edition	12	25	-----
	target	N/A	Meet annually with Dept. of Education representatives and State Board of Education to review academic measures and resources	Meet annually with Dept. of Education representatives and State Board <i>in-person or virtual</i> of Education to review academic measures and resources	
7. Continue to serve as a clearinghouse in hosting the data and work on publishing reports	actual	Host a minimum of three meetings with Department of Education to review academic measures and resources	Host a minimum of three meetings with Department of Education to review academic measures and resources	Host a minimum of twelve meetings with Department of Education to <i>in person or virtual</i> to review academic measures and resources	-----
	target	Meet annually with Dept. of Education representatives and State Board	Meet annually with Dept. of Education representatives and State Board	Present annually with Dept. of Education representatives and State Board <i>in-person or virtual</i>	
8. Coordinate efforts with Dept. of Education to evaluate "Students Come First" and provide input into implementation	actual	Coordinated efforts with Dept. of Education to evaluate the progress and barriers in reaching the Hispanic students	Coordinated efforts with Dept. of Education to evaluate the progress and barriers in reaching the Hispanic students	Coordinated efforts with Dept. of Education to evaluate the progress and barriers in reaching the Hispanic students	-----

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021
	target	<i>Bi-annual meetings with Department of Education that include representatives and the Superintendent of Public Instruction to review academic measures</i>	<i>Bi-annual meetings with Department of Education that include representatives and the Superintendent of Public Instruction to review academic measures</i>	<i>Quarterly meetings with Department of Education that include representatives and the Superintendent of Public Instruction to review academic measures</i>	
9. Disseminate data to inform policy makers and businesses	actual	Hosted an annual meeting with Department of Education to review academic measures and resources	Hosted an annual meeting with Department of Education to review academic measures and resources	Meet quarterly with Department of Education <b>in-person or virtual</b> to review academic measures and resources	-----
	target	<i>Publish reports, distribution of reports statewide made available in hard copy and electronically Increased number of partnerships that result in publishing of data reports on the Hispanic population in Idaho by 25% annually</i>	<i>Publish reports, distribution of reports statewide made available in hard copy and electronically Increase number of partnerships that result in publishing of data reports on the Hispanic population in Idaho by 25% annually</i>	<i>Publish reports, distribution of reports statewide made available in hard copy and electronically Increase number of partnerships that result in publishing of data reports on the Hispanic population in Idaho by 40% annually</i>	

**For More Information Contact**

Margie Gonzalez  
 Hispanic Affairs, Idaho Commission on  
 2399 S. Orchard Street, Suite 102  
 Boise, ID 83720-0006  
 Phone: (208) 334-3776  
 E-mail: [margie.gonzalez@icha.idaho.gov](mailto:margie.gonzalez@icha.idaho.gov)