

Agency Summary And Certification

FY 2024 Request

Agency: Commission on Hispanic Affairs

441

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: Margie Gonzalez Date: 09/01/2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Commission on Hispanic Affairs			493,400	408,600	512,000	512,000	493,200
Total			493,400	408,600	512,000	512,000	493,200
By Fund Source							
G	10000	General	250,300	249,300	262,100	262,100	265,100
F	34800	Federal	20,000	0	20,000	20,000	0
D	34900	Dedicated	223,100	159,300	229,900	229,900	228,100
Total			493,400	408,600	512,000	512,000	493,200
By Account Category							
Personnel Cost			226,700	223,800	244,000	244,000	248,400
Operating Expense			266,700	184,800	268,000	268,000	244,800
Total			493,400	408,600	512,000	512,000	493,200
FTP Positions			3	3	3	3	3
Total			3	3	3	3	3

## Division Description

Request for Fiscal Year: 2024

**Agency:** Commission on Hispanic Affairs

441

**Division:** Commission on Hispanic Affairs

HI1

### Statutory Authority:

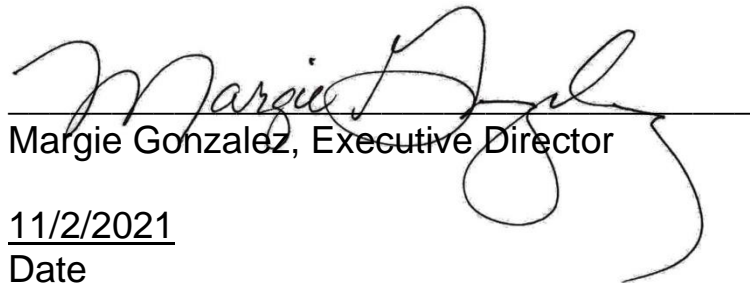
The Idaho Commission on Hispanic Affairs (ICHA) was established by the Legislature in 1987. Current statutory authority can be found in Chapter 72, Title 67, Idaho Code. The commission provides various services to the Hispanic community and serves as a liaison between the community and government entities. Working toward economic, educational, and social equality, the commission addresses issues facing Idaho's Hispanic community. The commission also provides recommendations to the Governor, Legislature, state agencies, and other organizations on issues of interest or concern to the Hispanic community.

The community resource development specialist acts as a liaison between the commission, school districts, and the community, and seeks to develop culturally relevant programs for schools, families, and communities. This position also provides technical assistance and other resources to public schools and the State Board of Education to target substance abuse among Hispanic youth. The commission is also staffed by an executive director and an administrative assistant who help promote growth in opportunity for the Hispanic community.

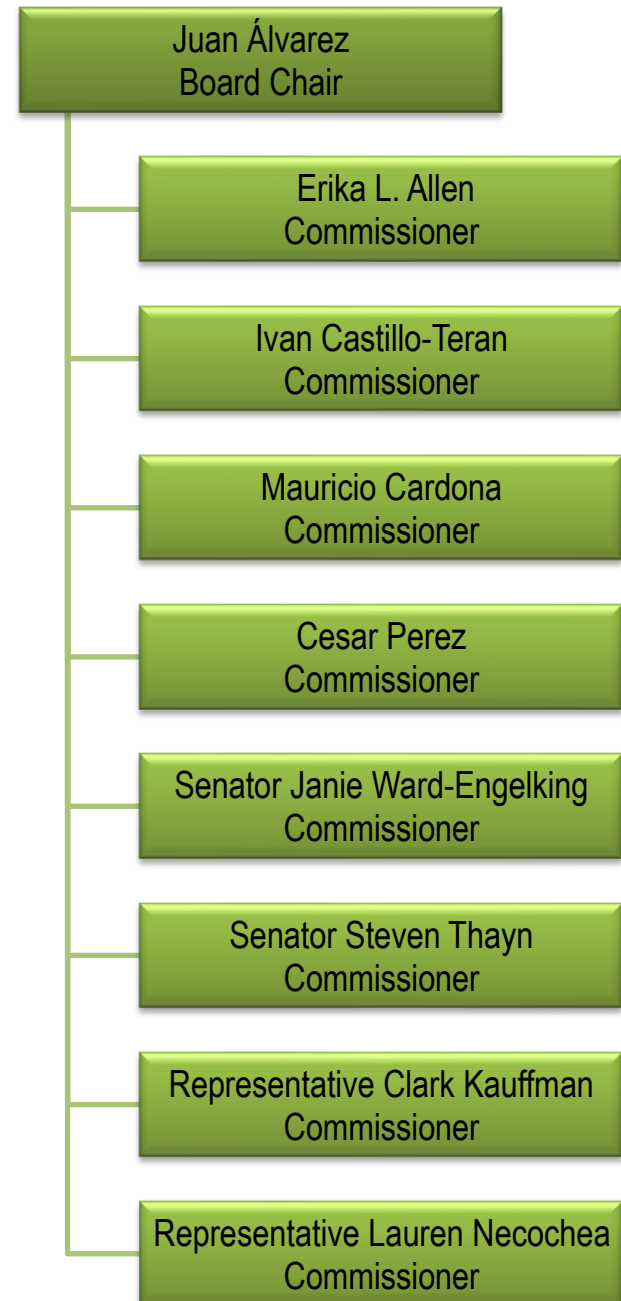
# IDAHO COMMISSION ON HISPANIC AFFAIRS

## Organizational Chart



  
Margie Gonzalez, Executive Director

11/2/2021  
Date



Agency: Commission on Hispanic Affairs

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	<b>34800 Federal (Grant)</b>						
	450 Fed Grants & Contributions	0	0	0	0	0	
	<b>Federal (Grant) Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	<b>34900 Miscellaneous Revenue</b>						
	450 Fed Grants & Contributions	0	17,000	40,000	40,000	40,000	
	470 Other Revenue	39,840	95,299	72,909	50,000	50,000	
	<b>Miscellaneous Revenue Total</b>	<b>39,840</b>	<b>112,299</b>	<b>112,909</b>	<b>90,000</b>	<b>90,000</b>	
	<b>Agency Name Total</b>	<b>39,840</b>	<b>112,299</b>	<b>112,909</b>	<b>90,000</b>	<b>90,000</b>	

# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Commission on Hispanic Affairs

441

Fund: Federal (Grant)

34800

## Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	8,000	8,000	8,000	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>(1,400)</b>	<b>(1,400)</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	35,000	0	20,000	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(35,000)	0	(20,000)	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>(1,400)</b>	<b>(1,400)</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	8,000	0	0
<b>24. Ending Free Fund Balance</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Commission on Hispanic Affairs

441

Fund: Miscellaneous Revenue

34900

## Sources and Uses:

Sources: Moneys in this fund are derived from a cooperative agreement with the Bureau of Community and Environmental Health, Idaho Department of Health and Welfare, and the Centers for Disease Control and Prevention Office on Smoking and Health.

Uses: Funds are used to address four priority areas: (1) preventing initiation of tobacco use by youth; (2) eliminating exposure to second-hand smoke; (3) promoting cessation for adults and youth; and (4) eliminating tobacco-related disparities in specific populations.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>59,800</b>	<b>77,500</b>	<b>132,700</b>	<b>166,300</b>	<b>106,400</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>59,800</b>	<b>77,500</b>	<b>132,700</b>	<b>166,300</b>	<b>106,400</b>
04. Revenues (from Form B-11)	39,800	112,300	112,900	90,000	90,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	80,000	80,000	80,000	80,000	80,000
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>179,600</b>	<b>269,800</b>	<b>325,600</b>	<b>336,300</b>	<b>276,400</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	111,500	146,600	148,100	229,900	228,100
14. Prior Year Reappropriations, Supplementals, Recessions	(100)	0	75,000	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(9,300)	(9,500)	(63,800)	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>102,100</b>	<b>137,100</b>	<b>159,300</b>	<b>229,900</b>	<b>228,100</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>102,100</b>	<b>137,100</b>	<b>159,300</b>	<b>229,900</b>	<b>228,100</b>
<b>20. Ending Cash Balance</b>	<b>77,500</b>	<b>132,700</b>	<b>166,300</b>	<b>106,400</b>	<b>48,300</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	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>77,500</b>	<b>132,700</b>	<b>166,300</b>	<b>106,400</b>	<b>48,300</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>77,500</b>	<b>132,700</b>	<b>166,300</b>	<b>106,400</b>	<b>48,300</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

## Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Commission on Hispanic Affairs

441

Fund: Miscellaneous Revenue

34900

## Sources and Uses:

Sources: Moneys in this fund are derived from a cooperative agreement with the Bureau of Community and Environmental Health, Idaho Department of Health and Welfare, and the Centers for Disease Control and Prevention Office on Smoking and Health.

Uses: Funds are used to address four priority areas: (1) preventing initiation of tobacco use by youth; (2) eliminating exposure to second-hand smoke; (3) promoting cessation for adults and youth; and (4) eliminating tobacco-related disparities in specific populations.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>59,800</b>	<b>77,540</b>	<b>132,764</b>	<b>166,364</b>	<b>106,464</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>59,800</b>	<b>77,540</b>	<b>132,764</b>	<b>166,364</b>	<b>106,464</b>
04. Revenues (from Form B-11)	39,840	112,299	112,900	90,000	90,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	80,000	80,000	80,000	80,000	80,000
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>179,640</b>	<b>269,839</b>	<b>325,664</b>	<b>336,364</b>	<b>276,464</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	111,500	146,600	148,100	229,900	228,100
14. Prior Year Reappropriations, Supplementals, Recessions	(100)	0	75,000	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(9,300)	(9,525)	(63,800)	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>102,100</b>	<b>137,075</b>	<b>159,300</b>	<b>229,900</b>	<b>228,100</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>102,100</b>	<b>137,075</b>	<b>159,300</b>	<b>229,900</b>	<b>228,100</b>
<b>20. Ending Cash Balance</b>	<b>77,540</b>	<b>132,764</b>	<b>166,364</b>	<b>106,464</b>	<b>48,364</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	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>77,540</b>	<b>132,764</b>	<b>166,364</b>	<b>106,464</b>	<b>48,364</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>77,540</b>	<b>132,764</b>	<b>166,364</b>	<b>106,464</b>	<b>48,364</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Commission on Hispanic Affairs						441
<b>Division</b>	Commission on Hispanic Affairs						HI1
<b>Appropriation Unit</b>	Commission on Hispanic Affairs						SGBP
<b>FY 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						SGBP
	H0224						
	10000 General	2.00	165,000	85,300	0	0	250,300
	34800 Federal	0.00	0	20,000	0	0	20,000
	34900 Dedicated	1.00	61,700	161,400	0	0	223,100
		3.00	226,700	266,700	0	0	493,400
1.61	Reverted Appropriation Balances						SGBP
	O* 10000 General	0.00	(1,000)	0	0	0	(1,000)
	O* 34800 Federal	0.00	0	(20,000)	0	0	(20,000)
	O* 34900 Dedicated	0.00	(1,900)	(61,900)	0	0	(63,800)
		0.00	(2,900)	(81,900)	0	0	(84,800)
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						SGBP
	10000 General	2.00	165,000	85,300	0	0	250,300
	34800 Federal	0.00	0	20,000	0	0	20,000
	34900 Dedicated	1.00	61,700	161,400	0	0	223,100
	O* 10000 General	0.00	(1,000)	0	0	0	(1,000)
	O* 34800 Federal	0.00	0	(20,000)	0	0	(20,000)
	O* 34900 Dedicated	0.00	(1,900)	(61,900)	0	0	(63,800)
		3.00	223,800	184,800	0	0	408,600
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						SGBP
	H0758						
	10000 General	2.00	177,000	85,100	0	0	262,100
	34800 Federal	0.00	0	20,000	0	0	20,000
	34900 Dedicated	1.00	67,000	159,700	0	0	226,700
	O* 34900 Dedicated	0.00	0	3,200	0	0	3,200
		3.00	244,000	268,000	0	0	512,000
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total Appropriation						SGBP
	10000 General	2.00	177,000	85,100	0	0	262,100
	34800 Federal	0.00	0	20,000	0	0	20,000
	34900 Dedicated	1.00	67,000	159,700	0	0	226,700
	O* 34900 Dedicated	0.00	0	3,200	0	0	3,200
		3.00	244,000	268,000	0	0	512,000
<b>FY 2023 Estimated Expenditures</b>							
7.00	FY 2023 Estimated Expenditures						SGBP



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	2.00	177,000	85,100	0	0	262,100
34800	Federal	0.00	0	20,000	0	0	20,000
34900	Dedicated	1.00	67,000	159,700	0	0	226,700
O* 34900	Dedicated	0.00	0	3,200	0	0	3,200
		3.00	244,000	268,000	0	0	512,000
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures						SGBP
This decision unit removes one-time appropriation for FY 2022.							
O* 34900	Dedicated	0.00	0	(3,200)	0	0	(3,200)
		0.00	0	(3,200)	0	0	(3,200)
8.51	Base Reductions						SGBP
This decision unit provides a base reduction of federal funds.							
34800	Federal	0.00	0	(20,000)	0	0	(20,000)
		0.00	0	(20,000)	0	0	(20,000)
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						SGBP
10000	General	2.00	177,000	85,100	0	0	262,100
34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	1.00	67,000	159,700	0	0	226,700
O* 34900	Dedicated	0.00	0	0	0	0	0
		3.00	244,000	244,800	0	0	488,800
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						SGBP
Change in health benefit costs.							
10000	General	0.00	2,500	0	0	0	2,500
34900	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	3,800	0	0	0	3,800
10.12	Change in Variable Benefit Costs						SGBP
Change in variable benefits costs.							
10000	General	0.00	(1,100)	0	0	0	(1,100)
34900	Dedicated	0.00	(400)	0	0	0	(400)
		0.00	(1,500)	0	0	0	(1,500)
10.61	Salary Multiplier - Regular Employees						SGBP
CEC for permanent positions.							
10000	General	0.00	1,600	0	0	0	1,600
34900	Dedicated	0.00	500	0	0	0	500
		0.00	2,100	0	0	0	2,100
<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						SGBP
10000	General	2.00	180,000	85,100	0	0	265,100
34800	Federal	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	1.00	68,400	159,700	0	0	228,100
O <sup>-</sup> 34900	Dedicated	0.00	0	0	0	0	0
		3.00	248,400	244,800	0	0	493,200
FY 2024 Total							
13.00	FY 2024 Total						SGBP
10000	General	2.00	180,000	85,100	0	0	265,100
34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	1.00	68,400	159,700	0	0	228,100
O <sup>-</sup> 34900	Dedicated	0.00	0	0	0	0	0
		3.00	248,400	244,800	0	0	493,200

<b>Agency/Department:</b>						<b>Self-Governing Agencies</b>							<b>Agency Number: 441</b>							
<b>Budgeted Division:</b>						<b>Commission on Hispanic Affairs</b>							<b>Luma Fund Number 10000</b>							
<b>Budgeted Program</b>						<b>Commission on Hispanic Affairs</b>							<b>Fiscal Year: 2024</b>							
<b>Original Request Date:</b>						<b>9/1/2022</b>							<b>Fund Name: General</b>							
<b>Revision Date:</b>													<b>Budget Submission Page #</b>							
<b>Revision #:</b>													<b>Historical Fund #: 0001-00</b>							
Personnel Cost Reconciliation - Relation to Zero Variance --->																				
PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES									
		Totals from Wage and Salary Report (WSR):																		
		Permanent Positions	1	2.00	126,984	25,000	26,249	178,233	2,500	(1,054)	1,446									
		Board & Group Positions	2		0	0	0	0												
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0									
		TOTAL FROM WSR		2.00	126,984	25,000	26,249	178,233	2,500	(1,054)	1,446									
		FY 2023 ORIGINAL APPROPRIATION	177,000	2.00	126,106	24,827	26,067	177,000												
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	(878)	(173)	(182)	(1,233)	Calculated underfunding is (.7% ) of Original Appropriation											
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:																		
		Retire Cd Adjustment Description / Position Title																		
				0.00	0	0	0	0	0	0	0									
				0.00	0	0	0	0	0	0	0									
				0.00	0	0	0	0	0	0	0									
				0.00	0	0	0	0	0	0	0									
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				0.00	0	0	0	0	0	0	0									
				0.00	0	0	0	0	0	0	0									
				Other Adjustments:																
				0.00	0	0	0	0	0	0	0									
				0.00	0	0	0	0	0	0	0									
				0.00	0	0	0	0	0	0	0									
				0.00	0	0	0	0	0	0	0									
		Estimated Salary Needs:																		
		Permanent Positions	1	2.00	126,984	25,000	26,249	178,233	2,500	(1,054)	1,446									
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0									
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0									
		Estimated Salary and Benefits		2.00	126,984	25,000	26,249	178,233	2,500	(1,054)	1,446									
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(878)	(173)	(182)	(1,233)	Calculated underfunding is (.7% ) of Original Appropriation											
			Est. Expend	0.00	(884)	(200)	(149)	(1,233)	Calculated underfunding is (-.7% ) of Est. Expenditures											
			Base	0.00	(884)	(200)	(149)	(1,233)	Calculated underfunding is (-.7% ) of the Base											
You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.																				
DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change									

3.00		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>177,000</b>	<b>2.00</b>	<b>126,106</b>	<b>24,827</b>	<b>26,067</b>	<b>177,000</b>			
		<b>Rounded Appropriation</b>		<b>2.00</b>	<b>126,100</b>	<b>24,800</b>	<b>26,100</b>	<b>177,000</b>			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		<b>2.00</b>	<b>126,100</b>	<b>24,800</b>	<b>26,100</b>	<b>177,000</b>			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0		0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		<b>2.00</b>	<b>126,100</b>	<b>24,800</b>	<b>26,100</b>	<b>177,000</b>			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0		0			0
8.41		Removal of One-Time Expenditures		0.00	0	0		0			0
8.51		Base Reduction		0.00	0	0		0			0
9.00		<b>FY 2024 BASE</b>		<b>FTP</b>	<b>FY 24 Salary</b>	<b>FY24 Health Ben</b>	<b>FY 24 Var Ben</b>	<b>FY 2024 Total</b>			
				<b>2.00</b>	<b>126,100</b>	<b>24,800</b>	<b>26,100</b>	<b>177,000</b>			
10.11		Change in Health Benefit Costs				<b>2,500</b>		2,500			
10.12		Change in Variable Benefits Costs					(1,100)	(1,100)			
		Indicator Code						0			
10.51		Annualization			0	0		0			
10.61		CEC for Permanent Positions	1.00%		1,300		300	<b>1,600</b>			
10.62		CEC for Temp/Group Positions	1.00%		0		0	<b>0</b>			
10.63		CEC for Elected Officials & Commissioners			0		0	<b>0</b>			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		<b>2.00</b>	<b>127,400</b>	<b>27,300</b>	<b>25,300</b>	<b>180,000</b>			
		Line Items:									
12.01								<b>0</b>			
12.02								<b>0</b>			
12.03								<b>0</b>			
13.00		<b>FY 2024 TOTAL REQUEST</b>		<b>2.00</b>	<b>127,400</b>	<b>27,300</b>	<b>25,300</b>	<b>180,000</b>			



FORM B6: WAGE & SALARY RECONCILIATION

3.00		<b>FY 2023 ORIGINAL APPROPRIATION</b>	67,000	1.00	44,636	12,890	9,474	67,000			
		<b>Rounded Appropriation</b>		1.00	44,600	12,900	9,500	67,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		<b>FY 2023 TOTAL APPROPRIATION</b>		1.00	44,600	12,900	9,500	67,000			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		<b>FY 2023 ESTIMATED EXPENDITURES</b>		1.00	44,600	12,900	9,500	67,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		<b>FY 2024 BASE</b>									
10.11		Change in Health Benefit Costs									
10.12		Change in Variable Benefits Costs									
		Indicator Code									
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		400		100	500			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		<b>FY 2024 PROGRAM MAINTENANCE</b>		1.00	45,000	14,200	9,200	68,400			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		<b>FY 2024 TOTAL REQUEST</b>		1.00	45,000	14,200	9,200	68,400			

## PCF Detail Report

Request for Fiscal Year: 2024

Agency: Commission on Hispanic Affairs

441

Appropriation Unit: Commission on Hispanic Affairs

SGBP

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.00	126,984	25,000	26,249	178,233
		Total from PCF	2.00	126,984	25,000	26,249	178,233
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>125,387</b>	<b>25,000</b>	<b>26,613</b>	<b>177,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>(1,597)</b>	<b>0</b>	<b>364</b>	<b>(1,233)</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.00	126,984	25,000	26,249	178,233
		<b>Estimated Salary and Benefits</b>	<b>2.00</b>	<b>126,984</b>	<b>25,000</b>	<b>26,249</b>	<b>178,233</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(1,597)</b>	<b>0</b>	<b>364</b>	<b>(1,233)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(1,597)</b>	<b>0</b>	<b>364</b>	<b>(1,233)</b>
		<b>Base</b>	<b>.00</b>	<b>(1,597)</b>	<b>0</b>	<b>364</b>	<b>(1,233)</b>

**PCF Summary Report**Request for Fiscal Year: 202  
4

Agency: Commission on Hispanic Affairs

441

Appropriation Unit: Commission on Hispanic Affairs

SGBP

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	2.00	125,387	25,000	26,613	177,000
5.00 FY 2023 TOTAL APPROPRIATION	2.00	125,387	25,000	26,613	177,000
7.00 FY 2023 ESTIMATED EXPENDITURES	2.00	125,387	25,000	26,613	177,000
9.00 FY 2024 BASE	2.00	125,387	25,000	26,613	177,000
10.11 Change in Health Benefit Costs	0.00	0	2,500	0	2,500
10.12 Change in Variable Benefit Costs	0.00	0	0	(1,100)	(1,100)
10.61 Salary Multiplier - Regular Employees	0.00	1,300	0	300	1,600
11.00 FY 2024 PROGRAM MAINTENANCE	2.00	126,687	27,500	25,813	180,000
13.00 FY 2024 TOTAL REQUEST	2.00	126,687	27,500	25,813	180,000



**PCF Detail Report**

Request for Fiscal Year: 202  
4

**Agency:** Commission on Hispanic Affairs

441

**Appropriation Unit:** Commission on Hispanic Affairs

SGBP

**Fund:** Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.00	43,285	12,500	9,187	64,972
		Total from PCF	1.00	43,285	12,500	9,187	64,972
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>44,958</b>	<b>12,500</b>	<b>9,542</b>	<b>67,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>1,673</b>	<b>0</b>	<b>355</b>	<b>2,028</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	43,285	12,500	9,187	64,972
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>43,285</b>	<b>12,500</b>	<b>9,187</b>	<b>64,972</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>1,673</b>	<b>0</b>	<b>355</b>	<b>2,028</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>1,673</b>	<b>0</b>	<b>355</b>	<b>2,028</b>
		<b>Base</b>	<b>.00</b>	<b>1,673</b>	<b>0</b>	<b>355</b>	<b>2,028</b>

**PCF Summary Report**

Request for Fiscal Year: 2024

Agency: Commission on Hispanic Affairs

441

Appropriation Unit: Commission on Hispanic Affairs

SGBP

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	1.00	44,958	12,500	9,542	67,000
5.00 FY 2023 TOTAL APPROPRIATION	1.00	44,958	12,500	9,542	67,000
7.00 FY 2023 ESTIMATED EXPENDITURES	1.00	44,958	12,500	9,542	67,000
9.00 FY 2024 BASE	1.00	44,958	12,500	9,542	67,000
10.11 Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12 Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61 Salary Multiplier - Regular Employees	0.00	400	0	100	500
11.00 FY 2024 PROGRAM MAINTENANCE	1.00	45,358	13,800	9,242	68,400
13.00 FY 2024 TOTAL REQUEST	1.00	45,358	13,800	9,242	68,400

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

AGENCY NAME:	Idaho Commission on Hispanic Affairs	Division/Bureau:	
Prepared By:	Tami Humiston	E-mail Address:	tami.humiston@adm.idaho.gov
Telephone Number:	208-332-1815	Fax Number:	
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/24/2022	For Fiscal Year:	2023

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

Facility Name: Treehouse Properties

City: Boise

County: Ada

Property Address: 2399 S Orchard Street

Zip Code:

83705

Facility Ownership  
(could be private or state-owned)

Private Lease:



State Owned:



Lease Expires:

3/30/2025

**FUNCTION/USE OF FACILITY**

Office space for the Commission on Hispanic Affairs.

**COMMENTS****WORK AREAS**

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

**SQUARE FEET**

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Sq Feet:	7,660	7,660	7,660	7,660	7,660	7,660

**FACILITY COST**

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

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$14,100.00	\$15,000.00	\$15,900.00	\$16,800.00	\$16,800.00	\$16,800.00

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

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

**AGENCY NOTES:**

Federal Funds Inventory Form  
As Required by Idaho Code 67-1917

Reporting Agency/Department: Idaho Commission on Hispanic Affairs  
Contact Person/Title: Tami Humiston

STARS Agency Code: 441  
Contact Phone Number: 208-332-1815

Fiscal Year: 2024  
Contact Email: [tami\\_humiston@adm.idaho.gov](mailto:tami_humiston@adm.idaho.gov)

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d))require ments? [Y] Yes or [N] No If yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
TBD	Other	Centers for Disease Control & Prevention	Project Filter	Dept. of Health and Welfare partnership for smoking cessation program		\$ 80,000.00	Dept. of Health and Welfare	\$20,000.00	\$0.00	\$20,000.00		Y	N	N	N
Total								\$20,000.00	\$0.00	\$20,000.00	\$0.00				

Total FY 2022 All Funds Appropriation (DU 1.00)	\$493,400
Federal Funds as Percentage of Funds	4.05%

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

2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is: 10-49% included the agency plan for operating at the reduced rate or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.

## ***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

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 2019	FY 2020	FY 2021	FY 2022
General Fund	\$188,200	\$221,300	\$247,100	\$249,325
Federal Grant	\$35,000	\$35,000	\$0	\$0
Miscellaneous Revenue	\$107,400	\$111,400	\$146,600	\$192,909
Total	\$330,600	\$367,700	\$393,700	\$442,234
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$188,600	\$193,300	\$222,600	\$223,842
Operating Expenditures	\$116,200	\$126,300	\$171,100	\$184,796
Capital Outlay				\$0
Trustee/Benefit Payments				\$0

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 2020	FY 2021	FY 2022	FY 2023
Requests by telephone	8,000	7100	9,100	10,000
Requests by mail or electronic mail	9,000	9400	10,500	10,500
Monthly hits on website	80,000	83,000	85,000	90,000
Statewide business community visits and town hall meetings per fiscal year	10	0	5	15
Community participation at town hall meetings both in person and <b>virtual</b>	1,100	500	150	300
Monitor groups that have data on available resources by hosting meetings with partners statewide, minimum one meeting per quarter	25	5	5	15
Number of legislators and elected officials attending legislative receptions or events	75	0	0	75
Improve the collection, analysis, and reporting of health data for Hispanics, publish a report on health data on Hispanics in Idaho	250 Reports distributed statewide	100	50	500
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	2	1	5	15
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>	50	100	125	100
Information on Hispanic business achievements and events posted on ICHA website	250	50	65	100

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Increase awareness of Hispanics by 10% in the area of personal finance by distributing information	1%	1%	1%	2%
Monitor groups that have data on available resources by hosting meetings with partners statewide, minimum one meeting per quarter in person and <b>virtual</b>	20	55	65	100
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	10	5	25	50
Cultural trainings at school districts: identify successful programs, best practices, and lessons learned in addressing Hispanic K–12 students' needs in person and <b>virtual</b>	5	5	3	8
Statewide presentations in person or virtual on issues directly related to academics as they relate to Hispanic youth K-20	110	50	15	15
Collect and evaluate the resources and data on Hispanic students in Idaho in order to establish a baseline, then determine needs and set goals	80	50	60	65
Distribute education literature statewide	10,000	11,000	6,000	5,000
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 <b>virtual</b> of Public Instruction to review academic measures	10	8	1	2
Inform the Governor and legislators about issues, programs, and legislation impacting the Hispanic population via committee presentations, meetings, etc.	15	25	5	10
Monitor the impact of legislation on the Hispanic population via community visits and town hall meetings in person or virtual	10	5	25	45
Work with community leaders to ensure input on issues pertaining to community development in person and <b>virtual</b>	110	200	250	300
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	30,000	5,000	6500	8,000
Monitor, disseminate, and respond, when necessary, to media coverage of matters of importance to the Hispanic community	100	150	95	50

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Create outreach efforts with community leaders by holding board meetings at locations throughout the state and hosting town hall meetings in person and <b>virtual</b>	55	15	25	20

**\*FY 2020 and 2021 were impacted by COVID-19**

## Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1. Host quarterly community gatherings	actual	Presented Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested	0	Presented Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested	Present Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested	Present Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested
	target	Continue to gather information on key issues and conduct policy analysis to host the most current data	0	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	Continue to gather information on key issues and conduct policy analysis to host the most current data
2. Serve as a resource to key stakeholders	actual	Hosted fourteen statewide meetings, <b>in person or virtual</b> responded to over 15,500 requests	Host ten statewide virtual meetings, <b>and</b> responded to over 10,500 requests	Host twelve statewide meetings, <b>in person or virtual</b>	Host twelve statewide meetings, <b>in person or virtual</b>	Host twelve statewide meetings, <b>in person or virtual</b>
	target	Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans	Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans	Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans	Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans	Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans
	target	Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business	Post information on Hispanic achievements and events on ICHA website Monitor groups that have data on Hispanic business	Post information on Hispanic achievements and events on ICHA website Monitor groups that have data on Hispanic business	Post information on Hispanic achievements and events on ICHA website Monitor groups that have data on Hispanic business	Post information on Hispanic achievements and events on ICHA website Monitor groups that have data on Hispanic business
3. Collaborate with Small Business Admin. to work towards increasing data on Hispanic Business growth	actual					
	target	Over 52,000 website hits monthly reaching statewide	Over 80,000 website hits monthly reaching statewide	Over 85,000 website hits monthly reaching statewide	Over 80,000 website hits monthly reaching statewide	website hits monthly reaching statewide



Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
4. The data the Commission compiles provides reference points against which to measure the impact of state programs, policies, and legislation.	actual	Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business	Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business	Over 85,000 website hits monthly reaching statewide	website hits monthly reaching statewide	website hits monthly reaching statewide
	target	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	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
6. Idaho's K-20 public educational system will provide parity in academic attainment between Hispanic and Non-Hispanic students.	actual	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 in-person or virtual  Conducted 14 community visits to identify needs	Community visits statewide based on the percentage of Hispanic population to assess community needs related to Idaho's Hispanic population in-person or virtual  Conducted 21 community visits to identify needs--	Community visits statewide based on the percentage of Hispanic population to assess community needs related to Idaho's Hispanic population in-person or virtual	Community visits statewide based on the percentage of Hispanic population to assess community needs related to Idaho's Hispanic population in-person or virtual
	target	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 in-person or virtual of Education to review academic measures and resources	Meet annually with Dept. of Education representatives and State Board in-person or virtual of Education to review academic measures and resources	Meet annually with Dept. of Education representatives and State Board in-person or virtual of Education to review academic measures and resources	Meet annually with Dept. of Education representatives and State Board in-person or virtual 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 twelve meetings with Department of Education to in-person or virtual to review academic measures and resources	Host a minimum of one meeting with Department of Education to in-person or virtual to review academic measures and resources	Host a minimum of one meeting with Department of Education to in-person or virtual to review academic measures and resources	Host a minimum of one meeting with Department of Education to in-person or virtual to review academic measures and resources
	target	Meet annually with Dept. of Education representatives and State Board	Present annually with Dept. of Education representatives and State Board in-person or virtual	Present annually with Dept. of Education representatives and State Board in-person or virtual	Present annually with Dept. of Education representatives and State Board in-person or virtual	Present annually with Dept. of Education representatives and State Board in-person or virtual
8. Coordinate efforts with Dept. of Education to evaluate "Students Come First" and	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	Coordinate efforts with Dept. of Education and SBOE to evaluate the progress and barriers in reaching the Hispanic students	Coordinate efforts with Dept. of Education and SBOE to evaluate the progress and barriers in reaching the Hispanic students	Coordinate efforts with Dept. of Education and SBOE to evaluate the progress and barriers in reaching the Hispanic students

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
provide input into implementation	target	<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>	<i>Quarterly 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>Bi-annual 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	Meet quarterly with Department of Education <b>in-person or virtual</b> to review academic measures and resources	-----	Meet quarterly with Department of Education <b>in-person or virtual</b> 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</i> <i>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</i> <i>Increase number of partnerships that result in publishing of data reports on the Hispanic population in Idaho by 40% annually</i>		<i>Publish reports, distribution of reports statewide made available in hard copy and electronically</i> <i>Increase number of partnerships that result in publishing of data reports on the Hispanic population in Idaho by 40% annually</i>	<i>Publish reports, distribution of reports statewide made available in hard copy and electronically</i> <i>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**

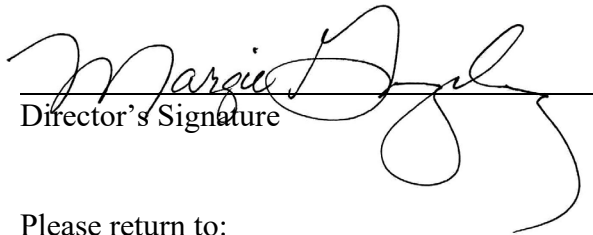
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## ***Director Attestation for Performance Report***

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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 Commission on Hispanic Affairs

  
\_\_\_\_\_  
Director's Signature

8/29/2022  
\_\_\_\_\_  
Date

Please return to:

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304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
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