

**Agency Summary And Certification**

**FY 2025 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: 09/01/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
<b>Appropriation Unit</b>							
Commission on Hispanic Affairs			512,000	441,800	504,700	504,700	510,300
<b>Total</b>			<b>512,000</b>	<b>441,800</b>	<b>504,700</b>	<b>504,700</b>	<b>510,300</b>
<b>By Fund Source</b>							
G	10000	General	262,100	229,800	272,200	272,200	276,200
F	34800	Federal	20,000	0	0	0	0
D	34900	Dedicated	229,900	212,000	232,500	232,500	234,100
<b>Total</b>			<b>512,000</b>	<b>441,800</b>	<b>504,700</b>	<b>504,700</b>	<b>510,300</b>
<b>By Account Category</b>							
Personnel Cost			244,000	243,500	257,500	257,500	263,100
Operating Expense			268,000	198,300	247,200	247,200	247,200
<b>Total</b>			<b>512,000</b>	<b>441,800</b>	<b>504,700</b>	<b>504,700</b>	<b>510,300</b>
FTP Positions			3.00	3.00	3.00	3.00	3.00
<b>Total</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**Division Description**

**Request for Fiscal Year:** 2025

**Agency:** Commission on Hispanic Affairs

441

**Division:** Commission on Hispanic Affairs

HI1

**Statutory Authority:** 67-7201


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

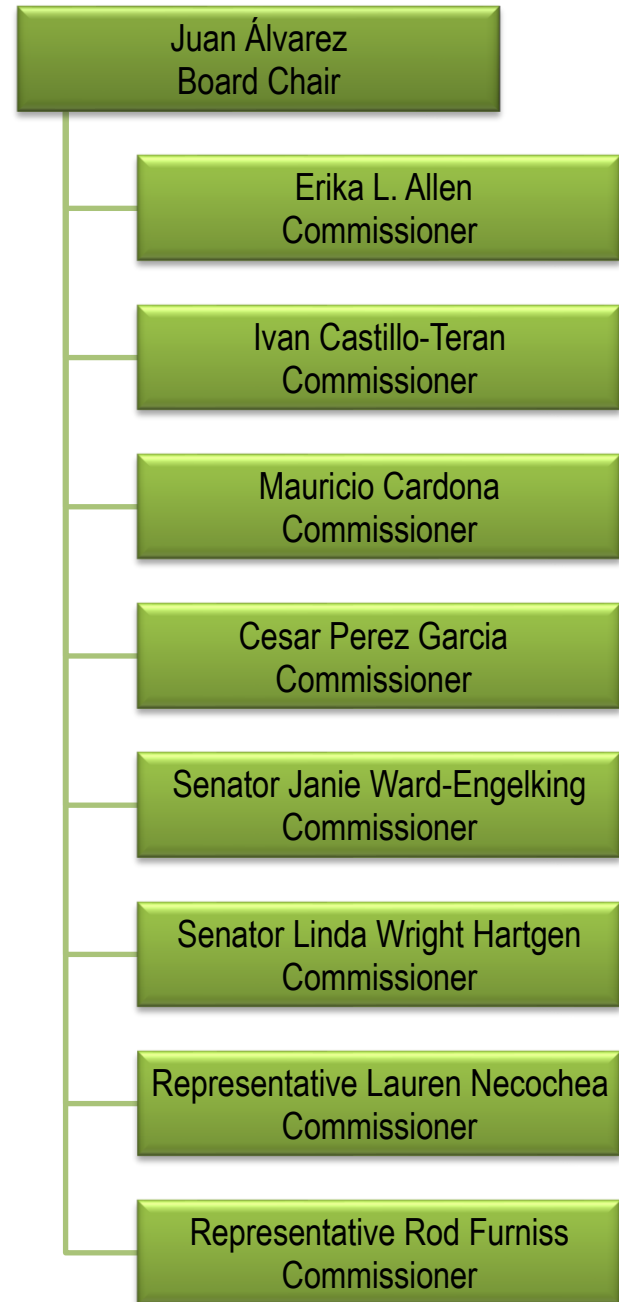
## Organizational Chart



FTP 3

  
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Margie Gonzalez, Executive Director

01/17/2023  
Date



**Agency Revenues**

Request for Fiscal Year: 2025

Agency: Commission on Hispanic Affairs

441

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b>	34900	Miscellaneous Revenue					
	450	Fed Grants & Contributions	17,000	40,000	0	0	0
	470	Other Revenue	95,299	72,909	136,925	120,000	120,000
		<b>Miscellaneous Revenue Total</b>	<b>112,299</b>	<b>112,909</b>	<b>136,925</b>	<b>120,000</b>	<b>120,000</b>
		<b>Agency Name Total</b>	<b>112,299</b>	<b>112,909</b>	<b>136,925</b>	<b>120,000</b>	<b>120,000</b>

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>
04. Revenues (from Form B-11)	0	0	1,400	0	0
05. Non-Revenue Receipts and Other Adjustments	8,000	8,000	0	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>0</b>	<b>0</b>	<b>0</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	0	20,000	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	0	(20,000)	(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>0</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>(1,400)</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</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: 2025

**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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>77,500</b>	<b>132,700</b>	<b>166,300</b>	<b>169,987</b>	<b>137,487</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>77,500</b>	<b>132,700</b>	<b>166,300</b>	<b>169,987</b>	<b>137,487</b>
04. Revenues (from Form B-11)	112,300	112,900	135,522	120,000	120,000
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>269,800</b>	<b>325,600</b>	<b>381,822</b>	<b>369,987</b>	<b>337,487</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	(165)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	146,600	148,100	229,900	232,500	239,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	75,000	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(9,500)	(63,800)	(17,900)	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>137,100</b>	<b>159,300</b>	<b>212,000</b>	<b>232,500</b>	<b>239,500</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>137,100</b>	<b>159,300</b>	<b>212,000</b>	<b>232,500</b>	<b>239,500</b>
<b>20. Ending Cash Balance</b>	<b>132,700</b>	<b>166,300</b>	<b>169,987</b>	<b>137,487</b>	<b>97,987</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>132,700</b>	<b>166,300</b>	<b>169,987</b>	<b>137,487</b>	<b>97,987</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>132,700</b>	<b>166,300</b>	<b>169,987</b>	<b>137,487</b>	<b>97,987</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 2023 Total Appropriation</b>							
1.00	FY 2023 Total 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	162,900	0	0	229,900
		3.00	244,000	268,000	0	0	512,000
1.61	Reverted Appropriation Balances						SGBP
	10000 General	0.00	(200)	(32,100)	0	0	(32,300)
	34800 Federal	0.00	0	(20,000)	0	0	(20,000)
	34900 Dedicated	0.00	(300)	(17,600)	0	0	(17,900)
		0.00	(500)	(69,700)	0	0	(70,200)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						SGBP
	10000 General	2.00	176,800	53,000	0	0	229,800
	34800 Federal	0.00	0	0	0	0	0
	34900 Dedicated	1.00	66,700	145,300	0	0	212,000
		3.00	243,500	198,300	0	0	441,800
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						SGBP
	10000 General	2.00	185,900	86,300	0	0	272,200
	34900 Dedicated	1.00	71,600	160,900	0	0	232,500
		3.00	257,500	247,200	0	0	504,700
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						SGBP
	10000 General	2.00	185,900	86,300	0	0	272,200
	34900 Dedicated	1.00	71,600	160,900	0	0	232,500
		3.00	257,500	247,200	0	0	504,700
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						SGBP
	10000 General	2.00	185,900	86,300	0	0	272,200
	34900 Dedicated	1.00	71,600	160,900	0	0	232,500
		3.00	257,500	247,200	0	0	504,700
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						SGBP

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	2.00	185,900	86,300	0	0	272,200
34900	Dedicated	1.00	71,600	160,900	0	0	232,500
		3.00	257,500	247,200	0	0	504,700
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						SGBP
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	1,400	0	0	0	1,400
34900	Dedicated	0.00	700	0	0	0	700
		0.00	2,100	0	0	0	2,100
10.12	Change in Variable Benefit Costs						SGBP
This decision unit reflects a change in variable benefits.							
10000	General	0.00	900	0	0	0	900
34900	Dedicated	0.00	300	0	0	0	300
		0.00	1,200	0	0	0	1,200
10.61	Salary Multiplier - Regular Employees						SGBP
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	1,700	0	0	0	1,700
34900	Dedicated	0.00	600	0	0	0	600
		0.00	2,300	0	0	0	2,300
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						SGBP
10000	General	2.00	189,900	86,300	0	0	276,200
34900	Dedicated	1.00	73,200	160,900	0	0	234,100
		3.00	263,100	247,200	0	0	510,300
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						SGBP
10000	General	2.00	189,900	86,300	0	0	276,200
34900	Dedicated	1.00	73,200	160,900	0	0	234,100
		3.00	263,100	247,200	0	0	510,300



**PCF Detail Report**

Request for Fiscal Year: 2025

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	132,184	27,500	27,548	187,232
		Total from PCF	<b>2.00</b>	<b>132,184</b>	<b>27,500</b>	<b>27,548</b>	<b>187,232</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>131,567</b>	<b>27,500</b>	<b>26,833</b>	<b>185,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>(617)</b>	<b>0</b>	<b>(715)</b>	<b>(1,332)</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.00	132,184	27,500	27,548	187,232
		<b>Estimated Salary and Benefits</b>	<b>2.00</b>	<b>132,184</b>	<b>27,500</b>	<b>27,548</b>	<b>187,232</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(617)</b>	<b>0</b>	<b>(715)</b>	<b>(1,332)</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(617)</b>	<b>0</b>	<b>(715)</b>	<b>(1,332)</b>
		<b>Base</b>	<b>.00</b>	<b>(617)</b>	<b>0</b>	<b>(715)</b>	<b>(1,332)</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

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	46,405	13,750	10,135	70,290
		Total from PCF	<b>1.00</b>	<b>46,405</b>	<b>13,750</b>	<b>10,135</b>	<b>70,290</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>48,050</b>	<b>13,750</b>	<b>9,800</b>	<b>71,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>1,645</b>	<b>0</b>	<b>(335)</b>	<b>1,310</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	46,405	13,750	10,135	70,290
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>46,405</b>	<b>13,750</b>	<b>10,135</b>	<b>70,290</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>1,645</b>	<b>0</b>	<b>(335)</b>	<b>1,310</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>1,645</b>	<b>0</b>	<b>(335)</b>	<b>1,310</b>
		<b>Base</b>	<b>.00</b>	<b>1,645</b>	<b>0</b>	<b>(335)</b>	<b>1,310</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Commission on Hispanic Affairs

441

**Appropriation Unit:** Commission on Hispanic Affairs

SGBP

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>131,567</b>	<b>27,500</b>	<b>26,833</b>	<b>185,900</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>2.00</b>	<b>131,567</b>	<b>27,500</b>	<b>26,833</b>	<b>185,900</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>2.00</b>	<b>131,567</b>	<b>27,500</b>	<b>26,833</b>	<b>185,900</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>2.00</b>	<b>131,567</b>	<b>27,500</b>	<b>26,833</b>	<b>185,900</b>
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	0.00	0	0	900	900
10.61	Salary Multiplier - Regular Employees	0.00	1,400	0	300	1,700
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>2.00</b>	<b>132,967</b>	<b>28,900</b>	<b>28,033</b>	<b>189,900</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>2.00</b>	<b>132,967</b>	<b>28,900</b>	<b>28,033</b>	<b>189,900</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Commission on Hispanic Affairs

441

**Appropriation Unit:** Commission on Hispanic Affairs

SGBP

**Fund:** Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>48,050</b>	<b>13,750</b>	<b>9,800</b>	<b>71,600</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>1.00</b>	<b>48,050</b>	<b>13,750</b>	<b>9,800</b>	<b>71,600</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>1.00</b>	<b>48,050</b>	<b>13,750</b>	<b>9,800</b>	<b>71,600</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>1.00</b>	<b>48,050</b>	<b>13,750</b>	<b>9,800</b>	<b>71,600</b>
10.11	Change in Health Benefit Costs	0.00	0	700	0	700
10.12	Change in Variable Benefit Costs	0.00	0	0	300	300
10.61	Salary Multiplier - Regular Employees	0.00	500	0	100	600
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>1.00</b>	<b>48,550</b>	<b>14,450</b>	<b>10,200</b>	<b>73,200</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>1.00</b>	<b>48,550</b>	<b>14,450</b>	<b>10,200</b>	<b>73,200</b>

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

Reporting Agency/Department: Idaho Commission on Hispanic Affairs  
Contact Person/Title: Bailey Peterson

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

Fiscal Year: 2025  
Contact Email: bailey.peterson@adm.idaho.gov

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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 2023 Available Funds	FY 2023 Actual Expenditures	FY 2024 Estimated Available Funds	FY 2025 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d) requirements? [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	\$0.00	\$0.00	Y	N	N	N
<b>Total</b>								<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>				

<b>Total FY 2023 All Funds Appropriation (DU 1.00)</b>	<b>\$493,400</b>
<b>Federal Funds as Percentage of Funds</b>	<b>4.05%</b>

\*\*\* 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.

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

**AGENCY INFORMATION**

AGENCY NAME:	<b>Idaho Commission on Hispanic Affairs</b>	Division/Bureau:	
Prepared By:	<b>Bailey Peterson</b>	E-mail Address:	<a href="mailto:bailey.peterson@adm.idaho.gov">bailey.peterson@adm.idaho.gov</a>
Telephone Number:	<b>208-332-1815</b>	Fax Number:	
DFM Analyst:	<b>David Hahn</b>	LSO/BPA Analyst:	<b>Frances Lippitt</b>
Date Prepared:	<b>8/15/2023</b>	For Fiscal Year:	<b>2024</b>

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

Facility Name:	<b>Treehouse Properties</b>				
City:	<b>Boise</b>	County:	<b>Ada</b>		
Property Address:	<b>2399 S Orchard Street</b>			Zip Code:	<b>83705</b>
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:
					<b>3/30/2025</b>

**FUNCTION/USE OF FACILITY**

Office space for the Commission on Hispanic Affairs.

**COMMENTS**

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**WORK AREAS**

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square 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 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$20,250.00	\$20,500.00	\$20,750.00	\$21,000.00	\$21,000.00	\$21,000.00

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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](mailto: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:**

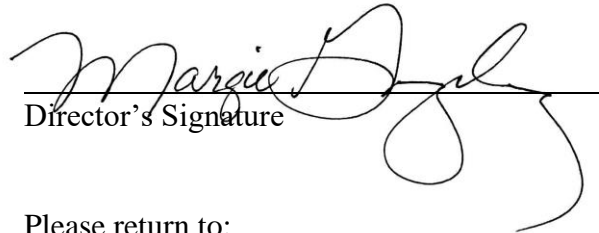
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## ***Director Attestation for Performance Report***

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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

8/25/2023  
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 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 2020	FY 2021	FY 2022	FY 2023
General Fund	\$221,300	\$247,100	\$249,300	\$229,870
Federal Grant	\$35,000	\$0	\$0	\$1,403
Miscellaneous Revenue	\$111,400	\$146,600	\$192,900	\$135,522
<b>Total</b>	<b>\$367,700</b>	<b>\$393,700</b>	<b>\$442,200</b>	<b>\$366,795</b>
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$193,300	\$222,600	\$223,800	\$243,512
Operating Expenditures	\$126,300	\$171,100	\$184,800	\$198,358
Capital Outlay	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$316,900</b>	<b>\$393,700</b>	<b>\$408,600</b>	<b>\$441,870</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 2020	FY 2021	FY 2022	FY 2023
Requests by telephone	8,000	7,100	9,100	9,300
Requests by mail or electronic mail	9,000	9,400	10,500	10,000
Monthly hits on website	80,000	83,000	85,000	90,000
Statewide outreach to business owners	85	0	105	175
Community visits and town hall meetings per fiscal year	10	0	5	20
Community participation at town hall meetings in person	1,100	500	150	1,700
Monitor groups that have data on available resources by hosting meetings with partners statewide, minimum one meeting per quarter	25	5	5	30
Number of legislators and elected officials that were reached	75	0	0	80
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 Reports distributed statewide
Monitor the availability of culturally and linguistically-competent health services by hosting meetings with partners in person and virtual statewide, minimum one meeting per month	2	1	5	25
Statewide effort in partnership with the American Indian and key stakeholders in the health fields	0	0	0	85

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Host a statewide healthcare conference	0	0	0	1
Healthcare conference statewide participation	0	0	0	300
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 virtual	50	100	125	300
Information on Hispanic business achievements and events posted on ICHA website	250	50	65	75
Increase awareness of Hispanics by 10% in the area of personal finance by distributing information	1%	1%	1%	10%
Monitor groups that have data on available resources by hosting meetings with partners statewide, minimum one meeting per quarter in person and virtual	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	100
Cultural trainings at school districts: identify successful programs, best practices, and lessons learned in addressing Hispanic K–12 students' needs in person and virtual	5	5	3	2
Statewide presentations in person or virtual on issues directly related to academics as they relate to Hispanic youth K-20	110	50	15	35
Collect and evaluate the resources and data on Hispanic students in Idaho to establish a baseline, then determine needs and set goals	80	50	60	100
Distribute education literature statewide	10,000	11,000	6,000	6,500
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	10	8	1	3
Inform the Governor and legislators about issues, programs, and legislation impacting the Hispanic population via committee presentations, meetings, etc.	15	25	5	3
Monitor the impact of legislation on the Hispanic population via community visits and town hall meetings in person or virtual	10	5	25	25
Work with community leaders to ensure input on issues pertaining to community development in person and virtual	110	200	250	350

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
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 Reports</i> , which provide data on several educational, economic, and social indicators	30,000	5,000	6,500	7,000
Develop a statewide Hispanic Profile Report in partnership with the research team	0	0	0	2
Monitor, disseminate, and respond, when necessary, to media coverage of matters of importance to the Hispanic community	100	150	95	110
Create outreach efforts with community leaders by holding board meetings at locations throughout the state and hosting town hall meetings in person and virtual	55	15	25	50

\*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	Presented Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested	
	target	<i>Continue to gather information on key issues and conduct policy analysis to host the most current data</i>	0	<i>Continue to gather information on key issues and conduct policy analysis to host the most current data</i>	<i>Continue to gather information on key issues and conduct policy analysis to host the most current data</i>	<i>Continue to gather information on key issues and conduct policy analysis to host the most current data</i>

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
2. Serve as a resource to key stakeholders	actual	Hosted fourteen statewide meetings, in person or virtual responded to over 15,500 requests	Host ten statewide virtual meetings, and responded to over 10,500 requests	Host twelve statewide meetings, in person or virtual	Host twenty statewide meetings, in person or virtual	
	target	<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>	<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>	<i>Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans</i>
	target	<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 achievements and events on ICHA website Monitor groups that have data on Hispanic business</i>	<i>Post information on Hispanic achievements and events on ICHA website Monitor groups that have data on Hispanic business</i>	<i>Post information on Hispanic achievements and events on ICHA website Monitor groups that have data on Hispanic business</i>	<i>Post information on Hispanic 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					
	target	<i>Over 52,000 website hits monthly reaching statewide</i>	<i>Over 80,000 website hits monthly reaching statewide</i>	<i>Over 85,000 website hits monthly reaching statewide</i>	<i>Over 90,000 website hits monthly reaching statewide</i>	<i>website hits monthly reaching statewide</i>
4. The data the Commission compiles provides reference points against which to measure the impact of state programs, policies, and legislation.	actual	<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>	<b>Over 85,000 website hits monthly reaching statewide</b>	<i>Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business</i>	
	target	<i>To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people</i>	<i>To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people</i>	<i>To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people</i>	<i>To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people</i>	<i>To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people</i>

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
5. 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  Conducted 50 community visits to identify needs--	
	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
6. 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 three meetings 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
7. 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	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	
	target	Bi-annual meetings with Department of Education that include representatives and the Superintendent of Public Instruction to review academic measures	Quarterly meetings with Department of Education that include representatives and the Superintendent of Public Instruction to review academic measures	Quarterly meetings with Department of Education that include representatives and the Superintendent of Public Instruction to review academic measures	Bi-annual meetings with Department of Education that include representatives and the Superintendent of Public Instruction to review academic measures	Bi-annual meetings with Department of Education that include representatives and the Superintendent of Public Instruction to review academic measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
8. 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 in-person or virtual to review academic measures and resources	-----	Met three times with Department of Education in-person or virtual to review academic measures and resources	
	target	<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>		<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>	<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)