

**Agency Summary And Certification**

**FY 2026 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:** 08/30/2024

			<b>FY 2024 Total Appropriation</b>	<b>FY 2024 Total Expenditures</b>	<b>FY 2025 Original Appropriation</b>	<b>FY 2025 Estimated Expenditures</b>	<b>FY 2026 Total Request</b>
<b>Appropriation Unit</b>							
Commission on Hispanic Affairs			504,700	483,200	507,600	507,600	528,400
<b>Total</b>			<b>504,700</b>	<b>483,200</b>	<b>507,600</b>	<b>507,600</b>	<b>528,400</b>
<b>By Fund Source</b>							
G	10000	General	272,200	268,700	275,000	275,000	280,500
D	34900	Dedicated	232,500	214,500	232,600	232,600	247,900
<b>Total</b>			<b>504,700</b>	<b>483,200</b>	<b>507,600</b>	<b>507,600</b>	<b>528,400</b>
<b>By Account Category</b>							
Personnel Cost			257,500	217,900	262,900	262,900	269,100
Operating Expense			247,200	265,300	244,700	244,700	259,300
<b>Total</b>			<b>504,700</b>	<b>483,200</b>	<b>507,600</b>	<b>507,600</b>	<b>528,400</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: 2026****Agency:** Commission on Hispanic Affairs

441

**Division:** Commission on Hispanic Affairs

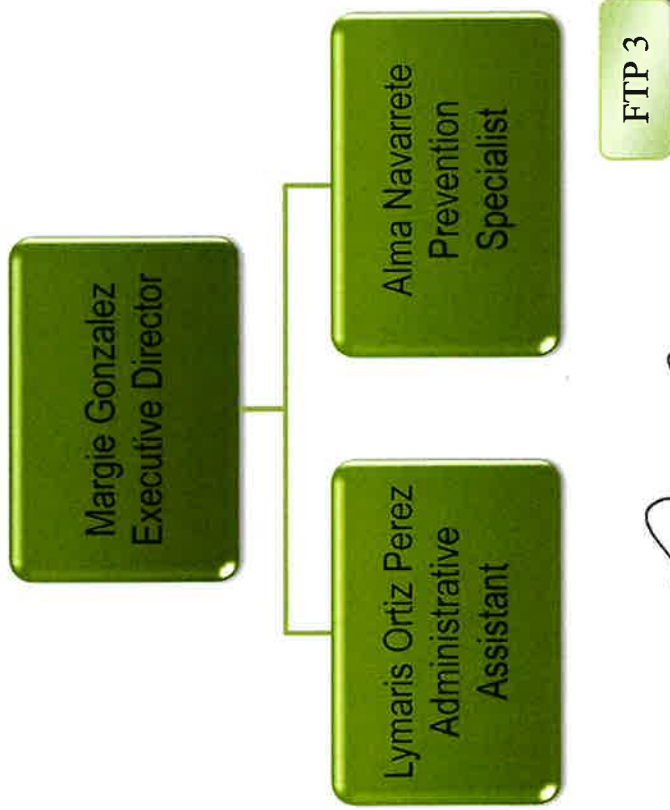
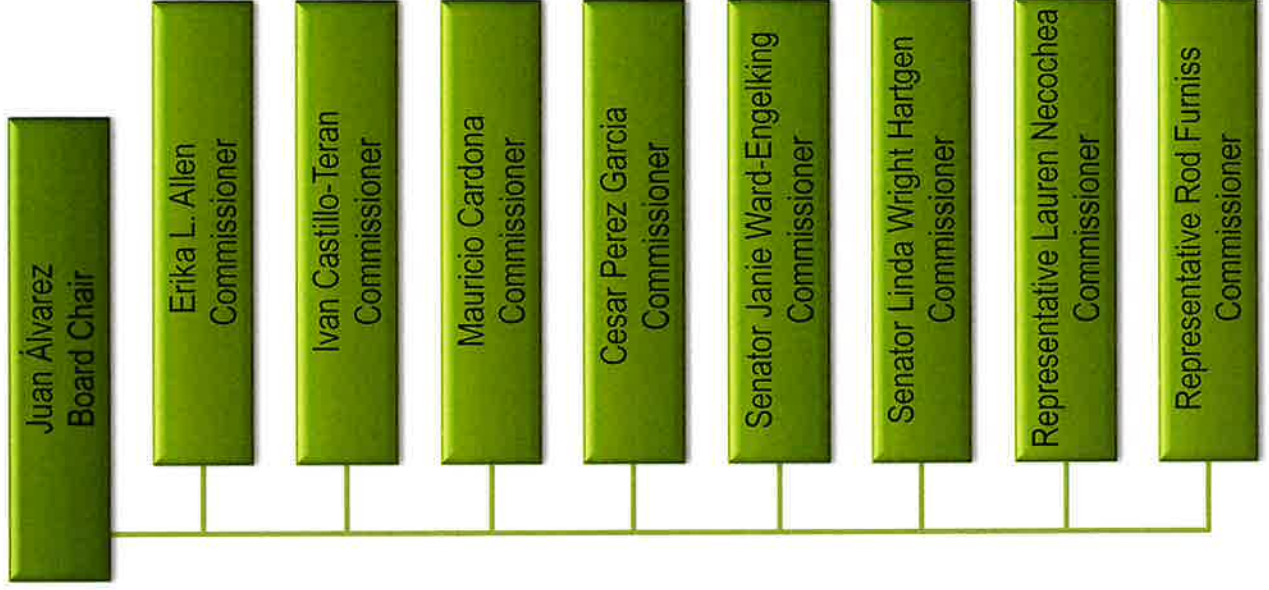
HI1

**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



  
Margie Gonzalez, Executive Director

08/20/2024  
Date

**Agency Revenues**

Request for Fiscal Year: 2026

Agency: Commission on Hispanic Affairs

441

Fund	10000	General Fund	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
	470	Other Revenue	0	0	(270)	0	0	
		<b>General Fund Total</b>	<b>0</b>	<b>0</b>	<b>(270)</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	<b>34900</b>	Miscellaneous Revenue						
	450	Fed Grants & Contributions	40,000	0	12,500	0	0	
	455	State Grants & Contributions	0	0	2,500	15,000	15,000	Grants from H & W, coding on 450 should have been 455.
	470	Other Revenue	72,909	136,925	83,300	97,700	97,700	Average of the last 3 years
	482	Other Fund Stat	0	0	80,000	80,000	80,000	Statutory Transfer
		<b>Miscellaneous Revenue Total</b>	<b>112,909</b>	<b>136,925</b>	<b>178,300</b>	<b>192,700</b>	<b>192,700</b>	
		<b>Agency Name Total</b>	<b>112,909</b>	<b>136,925</b>	<b>178,030</b>	<b>192,700</b>	<b>192,700</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2026

Agency: Commission on Hispanic Affairs

441

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Health and Human Services (HHS), for hispanic youth conferences.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	0	1,400	0	0	0
05. Non-Revenue Receipts and Other Adjustments	8,000	0	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>0</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	20,000	20,000	0	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	(20,000)	(20,000)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>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>0</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	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>(1,400)</b>	<b>0</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>0</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: 2026

Agency: Commission on Hispanic Affairs

441

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Donations and statutory transfers mandated in Idaho code 63-2552A(3). Miscellaneous revenues are appropriated to offset the operating expenses and cost to provide education and equity to the Hispanic Youth of the State.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>132,700</b>	<b>166,300</b>	<b>169,987</b>	<b>153,739</b>	<b>113,839</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>132,700</b>	<b>166,300</b>	<b>169,987</b>	<b>153,739</b>	<b>113,839</b>
04. Revenues (from Form B-11)	112,900	135,522	118,300	112,700	112,700
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>325,600</b>	<b>381,822</b>	<b>368,287</b>	<b>346,439</b>	<b>306,539</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	(165)	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	148,100	229,900	232,500	232,600	245,400
14. Prior Year Reappropriations, Supplementals, Recessions	75,000	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(63,800)	(17,900)	(17,952)	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>159,300</b>	<b>212,000</b>	<b>214,548</b>	<b>232,600</b>	<b>245,400</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>159,300</b>	<b>212,000</b>	<b>214,548</b>	<b>232,600</b>	<b>245,400</b>
<b>20. Ending Cash Balance</b>	<b>166,300</b>	<b>169,987</b>	<b>153,739</b>	<b>113,839</b>	<b>61,139</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>166,300</b>	<b>169,987</b>	<b>153,739</b>	<b>113,839</b>	<b>61,139</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>166,300</b>	<b>169,987</b>	<b>153,739</b>	<b>113,839</b>	<b>61,139</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 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						SGBP
	SB1178						
	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
1.21	Account Transfers						SGBP
	10000 General	0.00	(100)	100	0	0	0
	34900 Dedicated	0.00	(20,100)	20,100	0	0	0
		0.00	(20,200)	20,200	0	0	0
1.61	Reverted Appropriation Balances						SGBP
	10000 General	0.00	(3,200)	(300)	0	0	(3,500)
	34900 Dedicated	0.00	(16,200)	(1,800)	0	0	(18,000)
		0.00	(19,400)	(2,100)	0	0	(21,500)
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						SGBP
	10000 General	2.00	182,600	86,100	0	0	268,700
	34900 Dedicated	1.00	35,300	179,200	0	0	214,500
		3.00	217,900	265,300	0	0	483,200
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						SGBP
	10000 General	2.00	190,100	84,900	0	0	275,000
	34900 Dedicated	1.00	72,800	159,800	0	0	232,600
		3.00	262,900	244,700	0	0	507,600
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						SGBP
	10000 General	2.00	190,100	84,900	0	0	275,000
	34900 Dedicated	1.00	72,800	159,800	0	0	232,600
		3.00	262,900	244,700	0	0	507,600
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						SGBP
	10000 General	2.00	190,100	84,900	0	0	275,000
	34900 Dedicated	1.00	72,800	159,800	0	0	232,600
		3.00	262,900	244,700	0	0	507,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>							
8.11	FTP or Fund Adjustments						SGBP
	This decision unit aligns the agency's FTP allocation by fund.						
	This decision unit makes a fund shift from x to y due to zzz						
	10000 General	0.00	1,200	0	0	0	1,200
	34900 Dedicated	0.00	(1,200)	0	0	0	(1,200)
		0.00	0	0	0	0	0
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						SGBP
	10000 General	2.00	191,300	84,900	0	0	276,200
	34900 Dedicated	1.00	71,600	159,800	0	0	231,400
		3.00	262,900	244,700	0	0	507,600
<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	2,600	0	0	0	2,600
	34900 Dedicated	0.00	1,300	0	0	0	1,300
		0.00	3,900	0	0	0	3,900
10.12	Change in Variable Benefit Costs						SGBP
	This decision unit reflects a change in variable benefits.						
	10000 General	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.23	Contract Inflation Adjustments						SGBP
	Lease inflation based on signed agreement.						
	34900 Dedicated	0.00	0	14,600	0	0	14,600
		0.00	0	14,600	0	0	14,600
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 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						SGBP
	10000 General	2.00	195,600	84,900	0	0	280,500
	34900 Dedicated	1.00	73,500	174,400	0	0	247,900
		3.00	269,100	259,300	0	0	528,400
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						SGBP
	10000 General	2.00	195,600	84,900	0	0	280,500



	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900 Dedicated	1.00	73,500	174,400	0	0	247,900
	3.00	269,100	259,300	0	0	528,400

**PCF Detail Report**

Request for Fiscal Year: 202  
6

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	136,032	26,000	29,181	191,213
		Total from PCF	2.00	136,032	26,000	29,181	191,213
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>134,562</b>	<b>26,000</b>	<b>29,538</b>	<b>190,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>(1,470)</b>	<b>0</b>	<b>357</b>	<b>(1,113)</b>
<b>Other Adjustments</b>							
	500	Employees	.00	(1,200)	0	0	(1,200)
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.00	134,832	26,000	29,181	190,013
		<b>Estimated Salary and Benefits</b>	<b>2.00</b>	<b>134,832</b>	<b>26,000</b>	<b>29,181</b>	<b>190,013</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>(270)</b>	<b>0</b>	<b>357</b>	<b>87</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>(270)</b>	<b>0</b>	<b>357</b>	<b>87</b>
		<b>Base</b>	<b>.00</b>	<b>930</b>	<b>0</b>	<b>357</b>	<b>1,287</b>

**PCF Summary Report**

Request for Fiscal Year: 2026

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	<b>FY 2025 ORIGINAL APPROPRIATION</b>	2.00	134,562	26,000	29,538	190,100
5.00	<b>FY 2025 TOTAL APPROPRIATION</b>	2.00	134,562	26,000	29,538	190,100
7.00	<b>FY 2025 ESTIMATED EXPENDITURES</b>	2.00	134,562	26,000	29,538	190,100
8.11	FTP or Fund Adjustments	0.00	1,200	0	0	1,200
9.00	<b>FY 2026 BASE</b>	2.00	135,762	26,000	29,538	191,300
10.11	Change in Health Benefit Costs	0.00	0	2,600	0	2,600
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,400	0	300	1,700
11.00	<b>FY 2026 PROGRAM MAINTENANCE</b>	2.00	137,162	28,600	29,838	195,600
13.00	<b>FY 2026 TOTAL REQUEST</b>	2.00	137,162	28,600	29,838	195,600

**PCF Detail Report**

Request for Fiscal Year: 2026

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	.00	0	0	0	0
		Total from PCF	.00	0	0	0	0
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>49,036</b>	<b>13,000</b>	<b>10,764</b>	<b>72,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>49,036</b>	<b>13,000</b>	<b>10,764</b>	<b>72,800</b>
<b>Adjustments to Wage and Salary</b>							
441001	840C	Program Specialist 8810	1.00	47,320	13,000	10,624	70,944
7536	R90						
<b>Other Adjustments</b>							
	500	Employees	.00	1,200	0	0	1,200
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	48,520	13,000	10,624	72,144
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>48,520</b>	<b>13,000</b>	<b>10,624</b>	<b>72,144</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>516</b>	<b>0</b>	<b>140</b>	<b>656</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>516</b>	<b>0</b>	<b>140</b>	<b>656</b>
		<b>Base</b>	<b>.00</b>	<b>(684)</b>	<b>0</b>	<b>140</b>	<b>(544)</b>

**PCF Summary Report**

**Request for Fiscal Year:** 2026

**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	<b>FY 2025 ORIGINAL APPROPRIATION</b>	1.00	49,036	13,000	10,764	72,800
5.00	<b>FY 2025 TOTAL APPROPRIATION</b>	1.00	49,036	13,000	10,764	72,800
7.00	<b>FY 2025 ESTIMATED EXPENDITURES</b>	1.00	49,036	13,000	10,764	72,800
8.11	FTP or Fund Adjustments	0.00	(1,200)	0	0	(1,200)
9.00	<b>FY 2026 BASE</b>	1.00	47,836	13,000	10,764	71,600
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	0	0
10.61	Salary Multiplier - Regular Employees	0.00	500	0	100	600
11.00	<b>FY 2026 PROGRAM MAINTENANCE</b>	1.00	48,336	14,300	10,864	73,500
13.00	<b>FY 2026 TOTAL REQUEST</b>	1.00	48,336	14,300	10,864	73,500

**Inflationary Adjustments**

Agency:

Appropriation Unit:

Request for Fiscal Year:

Change	% Change	Remove One Time Funding	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change
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Total

(1) Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2023 to FY 2024		(8)	(9)	(10)
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	(6) Change	(7) % Change	FY 2025 Approp	FY 2025 Exp. Adj.	FY 2025 Est. Exp.
Communication Costs	8,864	9,001	6,479	15,179	8,700	134.29%	9,900	-	9,900
Employee Development	356	217	2,273	754	(1,519)	-66.85%	900	-	900
General Services	47	35	155	-	(155)	-100.00%	100	-	100
Professional Services	35,724	43,146	43,795	84,469	40,674	92.87%	67,600	-	67,600
Repair & Maintenance	499	220	1,047	8,818	7,771	741.95%	2,600	-	2,600
Administrative Services	7,026	4,294	6,283	9,666	3,383	53.84%	6,800	-	6,800
Computer Services	1,094	959	8,566	1,871	(6,695)	-78.16%	3,100	-	3,100
MISC. TRAVEL AND MOVING	20,071	31,041	33,982	303	(33,680)	-99.11%	31,300	-	31,300
EMPLOYEE IN STATE TRAVE	-	-	33,982	19,778	(14,205)	-41.80%	23,400	-	23,400
EMPLOYEE OUT OF STATE T	-	-	-	4,400	4,400	#DIV/0!	1,100	-	1,100
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	3,406	2,975	5,527	2,501	(3,026)	-54.75%	3,600	-	3,600
Fuel & Lubricants	189	215	-	144	144	#DIV/0!	100	-	100
Manufacturing and Merchant C	436	-	-	278	278	#DIV/0!	200	-	200
Computer Supplies	4,148	185	4,408	2,430	(1,977)	-44.86%	2,800	-	2,800
Repair & Maintenance Supplies	6	-	3,673	-	(3,673)	-100.00%	900	-	900
Specific Use Supplies	9,188	9,986	6,519	3,437	(3,082)	-47.28%	7,300	-	7,300
Insurance Costs	703	666	36	260	224	622.41%	400	-	400
Rental Costs	25,260	20,055	24,618	30,296	5,678	23.07%	25,100	-	25,100
Miscellaneous Expense	36,267	61,801	50,997	80,799	29,802	58.44%	57,500	-	57,500
<b>Total</b>	<b>153,283</b>	<b>184,796</b>	<b>232,340</b>	<b>265,383</b>	<b>33,043</b>	<b>14.22%</b>	<b>244,700</b>	<b>-</b>	<b>244,700</b>
<b>FundSource</b>									
General	74,000	-	-	86,146	86,146	#DIV/0!	84,900	-	84,900
Dedicated	79,283	-	-	-	-	#DIV/0!	159,800	-	159,800
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	<b>153,283</b>	<b>-</b>	<b>-</b>	<b>86,146</b>	<b>86,146</b>	<b>#DIV/0!</b>	<b>244,700</b>	<b>-</b>	<b>244,700</b>

(11) Part B: Operating Expenditures Summary Object	(12) FY 2025 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2026 Base	(16) General Inflation (DU 10.21)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2026 Total
Communication Costs	9,900	-	-	9,900	-	0.00%	-	0.00%	9,900
Employee Development	900	-	-	900	-	0.00%	-	0.00%	900
General Services	100	-	-	100	-	0.00%	-	0.00%	100
Professional Services	67,600	-	-	67,600	-	0.00%	-	0.00%	67,600
Repair & Maintenance	2,600	-	-	2,600	-	0.00%	-	0.00%	2,600
Administrative Services	6,800	-	-	6,800	-	0.00%	-	0.00%	6,800
Computer Services	3,100	-	-	3,100	-	0.00%	-	0.00%	3,100
MISC. TRAVEL AND MOVING	31,300	-	-	31,300	-	0.00%	-	0.00%	31,300
EMPLOYEE IN STATE TRAVE	23,400	-	-	23,400	-	0.00%	-	0.00%	23,400
EMPLOYEE OUT OF STATE T	1,100	-	-	1,100	-	0.00%	-	0.00%	1,100
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	3,600	-	-	3,600	-	0.00%	-	0.00%	3,600
Fuel & Lubricants	100	-	-	100	-	0.00%	-	0.00%	100
Manufacturing and Merchant C	200	-	-	200	-	0.00%	-	0.00%	200
Computer Supplies	2,800	-	-	2,800	-	0.00%	-	0.00%	2,800
Repair & Maintenance Supplies	900	-	-	900	-	0.00%	-	0.00%	900
Specific Use Supplies	7,300	-	-	7,300	-	0.00%	-	0.00%	7,300
Insurance Costs	400	-	-	400	-	0.00%	-	0.00%	400
Rental Costs	25,100	-	-	25,100	-	0.00%	-	0.00%	25,100
Miscellaneous Expense	57,500	-	-	57,500	-	0.00%	-	0.00%	57,500
<b>Total</b>	<b>244,700</b>	<b>-</b>	<b>-</b>	<b>244,700</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>244,700</b>
<b>FundSource</b>									
General	84,900	-	-	84,900	-	0.00%	-	0.00%	84,900
Dedicated	159,800	-	-	159,800	-	0.00%	-	0.00%	159,800
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>244,700</b>	<b>-</b>	<b>-</b>	<b>244,700</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	<b>244,700</b>

**Contract Inflation**

Request for Fiscal Year: 2026  
6

Agency: Commission on Hispanic Affairs

441

Commission on Hispanic Affairs

SGBP

**Appropriation Unit:**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
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<b>Contract</b>								
Treehouse Properties, LLC for space lease	13,200	14,100	24,000	25,200	26,460	6/17/2015 - 11/30/2027	5	14,600
<b>Total</b>	<b>13,200</b>	<b>14,100</b>	<b>24,000</b>	<b>25,200</b>	<b>26,460</b>			<b>14,600</b>

**Fund Source**

Dedicated	13,200	14,100	24,000	25,200	26,460			14,600
<b>Total</b>	<b>13,200</b>	<b>14,100</b>	<b>24,000</b>	<b>25,200</b>	<b>26,460</b>			<b>14,600</b>



**Form B4: Part C - Contract Inflation**

Agency: Idaho Commission on Hispanic Affairs

Division: \_\_\_\_\_

Program: \_\_\_\_\_

Agency Number: \_\_\_\_\_

Function/Activity Number: \_\_\_\_\_

Division Number: \_\_\_\_\_

441

Request **2026**

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

Original Submission \_\_\_\_\_ or Revision No. \_\_\_\_\_

(1)	(2)	(3)	(4)	(5)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (Identify who and what)	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Est. Exp.	Contract Date	Term of Contract (Year x of x)	FY 2026 Contractual % Change	FY 2026 Change	FY 2026 Total
Treetop Properties, space lease	13,200	14,100	24,000	25,200	26,460	6/17/2015 - 11/30/2027	8	5.00%	1,300	27,760
<b>Total</b>	13,200	14,100	24,000	25,200	26,460			4.91%	1,300	27,760
<b>FundSource</b>								<b>Proportion</b>		
General	-	-	-	-	-			0.0%	-	-
Dedicated	-	-	-	-	-			100.0%	1,300	27,800
Federal	-	-	-	-	-			0.0%	-	-
<b>Total</b>	-	-	-	-	-			<b>100.00%</b>	<b>1,300</b>	<b>27,800</b>

Notes: Total requested is the BFY26 Lease Amount less the BFY21 as there have been no adjustments in those years, needing \$14,600 added to the base.



**BRAD LITTLE**  
Governor  
**KEITH REYNOLDS**  
Director  
**JAN P. FREW**  
Administrator

# State of Idaho

Department of Administration  
Division of Public Works

502 North 4th Street  
P.O. Box 83720  
Boise, ID 83720-0072

Telephone (208) 332-1900 or FAX (208) 334-4031  
Leasing  
leasing.idaho.gov

## Routing Slip

Date:	April 21, 2020
Re:	Idaho Commission on Hispanic Affairs 2399 South Orchard Street, Suite 102, Boise, Idaho 83705

TO:	Treehouse Properties, LLC PO Box 6626 Boise, Idaho 83707
FROM:	Division of Public Works Richard Brien, Statewide Leasing Manager 208-332-1929
CC:	Idaho Commission on Hispanic Affairs 2399 South Orchard Street, Suite 102 Boise, Idaho 83705

<p><b>Step 1 LESSOR ACTION</b></p> <p><input checked="" type="checkbox"/> Please have all copies of the Lease Amendment signed and notarized.</p> <p><input type="checkbox"/> Please attach <input type="checkbox"/> floor plan <input type="checkbox"/> tenant improvement specifications to Lease as Exhibit A</p> <p><input checked="" type="checkbox"/> Send this Routing slip and <u>ALL</u> 3 copies to Lymaris Ortiz Perez, ICHA. A mailing label has been provided for your convenience.</p>
<p><b>Step 2 AGENCY ACTION</b></p> <p><input checked="" type="checkbox"/> Please have the Lease Amendment signed and notarized.</p> <p><input checked="" type="checkbox"/> Return ALL copies to Division of Public Works, Attn: State Leasing Manager, PO Box 83720, Boise, ID 83720-0072</p> <p><input type="checkbox"/> If you are relocating, please provide your current Lessor with ample notice!</p>
<p><b>Step 3 DPW ACTION</b></p> <p><input checked="" type="checkbox"/> Return one copy to Lessor with Lease Information Sheet</p> <p><input checked="" type="checkbox"/> Return one copy to Agency</p> <p><input type="checkbox"/> Follow up on Lease Information Sheet</p>

**After execution of the Lease Amendment by all parties, the Lessor, Lessee & Division of Public Works should each have an executed copy of the Lease Amendment.**

## LEASE AMENDMENT No. One

THIS LEASE AMENDMENT ("Lease Amendment"), made and entered into this 18 day of April, 2020, by and between Treehouse Properties, LLC, PO Box 6626, Boise, Idaho 83707 ("Lessor") and the STATE OF IDAHO, by and through the Idaho Commission on Hispanic Affairs, 2399 South Orchard Street, Suite 102, Boise, Idaho 83705-3794 ("Lessee"), is an amendment of the Lease Agreement for Space between the Lessor and the Lessee entered into on June 17, 2015, for space located at 2399 South Orchard Street, Suite 102, Boise, Idaho 83705.

### WITNESSETH

WHEREAS, the parties desire to amend the Lease Agreement for Space;

WHEREAS, the LESSEE is legally authorized to enter in this amendment by power granted by Title 67, Chapter 57 of Idaho Code, with the approval of the Department of Administration; and

NOW, THEREFORE, in consideration of the mutual covenants of the parties, the Lease Agreement for Space is hereby amended as follows:

1. **SECTION 2. TERM.** Section 2 is hereby deleted and replaced with the following:

The term of this Lease Amendment shall be Sixty (60) Months and shall begin on July 1, 2020 and shall end at midnight on June 30, 2025. The Lessee may, at the expiration of the term of this Lease Amendment and without the necessity of renewing said Lease Amendment, continue in its occupancy of the Premises on a month to month basis upon the terms and conditions set forth in this Lease Amendment for a period not to exceed one (1) year. The Lessor may terminate the Lessee's month to month occupancy upon ninety (90) days' prior written notice to the Lessee.

2. **SECTION 3. PAYMENT.** Section 3 is hereby deleted and replaced with the following:

Effective July 1, 2020, the lease payment shall be payable in monthly installments of \$1,000.00 each. The lease payment shall be computed at a rate of \$9.31 per square foot, per year. The total square footage of the Premises is 1,418, subject to measurement using BOMA standard. The total yearly lease payment is \$13,200.00. Square feet include 129 square foot storage space which is included in the lease rate. Upon election by the Lessee to pay in advance:  N/A,  quarterly,  semi-annually, or  annually, the Lessor shall allow Lessee a discount of Zero Percent (0%). The lease payments shall be paid pursuant to the Lessor's timely submission of invoices for payment. Upon receipt, Lessee shall forward Lessor's invoice to the State Controller for payment. Lessor specifically acknowledges that State vouchers are processed by the State Controller, not Lessee. Therefore, any payment that is made no later than sixty (60) days after it is actually due shall not be considered an event of default. Lessee shall use its best efforts to expedite payment. It is expressly covenanted and agreed that any prepayment of rent made by the Lessee under the terms of this Lease Agreement shall be considered as an advance payment of rent only and no part thereof shall be considered as a security or cash deposit.

3. **SECTION 7. SPECIAL PROVISIONS.** Section 7C is hereby deleted and replaced with the following:

The lease payment shall increase according to the following schedule:

Rent Terms Effective 07/01/2020 based on 1,418 SF						
Year	Start Date		End Date	Rent/ SF/ Year	Monthly Rent	Annual Rent
1	7/1/2020	to	6/30/2021	\$ 9.31	\$ 1,100.00	\$ 13,200.00
2	7/1/2021	to	6/30/2022	\$ 9.94	\$ 1,175.00	\$ 14,100.00
3	7/1/2022	to	6/30/2023	\$ 10.58	\$ 1,250.00	\$ 15,000.00
4	7/1/2023	to	6/30/2024	\$ 11.21	\$ 1,325.00	\$ 15,900.00
5	7/1/2024	to	6/30/2025	\$ 11.85	\$ 1,400.00	\$ 16,800.00

4. **NO ADDITIONAL PROVISIONS.** The parties agree that all provisions of the original Lease Agreement for Space, dated June 17, 2015, and all previous agreements, unless specifically hereby amended, shall remain in force during the period covered by the Lease Amendment. No other understanding, whether oral or written, whether made prior to or contemporaneously with this Lease Amendment, shall be deemed to enlarge, limit or otherwise affect the operation of the Lease Agreement for Space or this Lease Amendment.

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

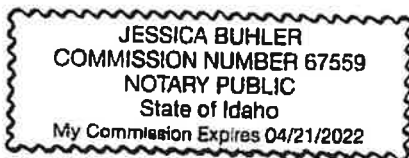
**LESSOR:** Treehouse Properties, LLC

By: [Signature]  
Signature

STATE OF Idaho )  
 ) ss.  
COUNTY OF Ada )

On this 23rd day of March, 2020, before me, the undersigned, a Notary Public in and for said State, personally appeared Robert Sanchez, known or identified to me to be the person whose name is subscribed to the foregoing instrument on behalf of Treehouse Properties, LLC, as Lessor, and acknowledged to me that he/she executed the same on behalf of the Lessor.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year in this certificate first above written.



NOTARY PUBLIC Jessica Buhler  
Residing at: Ada County, Idaho  
Commission expires 04-21-2022

LESSEE: Idaho Commission on Hispanic Affairs

By: [Signature]  
Signature

STATE OF Idaho )  
COUNTY OF Ada ) ss.

On this 25 day of March, 2020, before me, the undersigned, a Notary Public in and for said State, personally appeared Lynne Ortiz Perez, known or identified to me to be the person whose name is subscribed to the foregoing instrument on behalf of the Idaho Commission on Hispanic Affairs, and acknowledged to me that he/she executed the same on behalf of the Lessee.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year in this certificate first above written.



NOTARY PUBLIC Diane Blume  
Residing at: Boise  
Commission expires 9/6/25

APPROVED BY: [Signature]

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

4/18/2020  
Date

## LEASE AMENDMENT No. Two

THIS LEASE AMENDMENT ("Lease Amendment"), is entered effective upon the date of the last required signature (the "Effective Date"), by and between the Treehouse Properties, LLC, Post Office Box 6626, Boise, Idaho 83707 ("Lessor") and the STATE OF IDAHO, by and through the Idaho Commission on Hispanic Affairs, 2399 South Orchard Street, Suite 204, Boise, Idaho 83705-3794 ("Lessee"), is an amendment of the Lease Agreement for Space between the Lessor and the Lessee entered into on June 17, 2015, for space located at 2399 South Orchard Street, Suite 204, Boise, Idaho 83705.

### WITNESSETH

WHEREAS, the parties desire to amend the Lease Agreement for Space;

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

WHEREAS, the Lessee desires to vacate Suite 102 and 1<sup>st</sup> floor storage closet to expand into a larger space in the second floor of the building located at 2399 South Orchard Street, Suite 204, Boise, Idaho 83705 which will change the rentable square feet from 1,418 to 1,800 (using the 2017 BOMA Standard).

NOW, THEREFORE, in consideration of the mutual covenants of the parties, the Lease Agreement for Space is hereby amended as follows:

**1. SECTION 1. LEASE OF PREMISES.** Section 1 is hereby deleted and replaced with the following:

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

2399 South Orchard Street, Suite 204  
Boise, Idaho 83705.

The lease of the Premises includes the right, together with other tenants of the Building and Their Employees and business invitees, to use the common public areas of the Building for their intended use and subject to the other provisions of the Lease Agreement.

**2. SECTION 2. TERM.** Section 2 is hereby deleted and replaced with the following:

The term of this Lease Amendment shall be Sixty (60) months and shall begin on December 1, 2022 and end at midnight on November 30, 2027. The Lessee may, at the expiration of the term of this Lease Amendment and without the necessity of renewing said Lease Amendment, continue in its occupancy of the Premises on a month-to-month basis upon the terms and conditions set forth in this Lease Amendment for a period not to exceed one (1) year. The Lessor may terminate the Lessee's month-to-month occupancy upon ninety (90) days prior written notice to the Lessee.

**3. SECTION 3. PAYMENT.** Section 3 is hereby deleted and replaced with the following:

Effective December 1, 2022 the lease payment shall be payable in monthly installments of \$2,000.00 each. The total first year lease payment is \$24,000.00. The lease payment shall be computed at a rate of approximately \$13.33 per square foot, per year and adjusted according to the schedule in Section 7.C. The total square footage of the Premises is 1,800, subject to measurement using BOMA standard. Upon election by the Lessee to pay in advance annually, the Lessor shall allow Lessee a discount of Zero Percent (0%). The lease payments shall be paid pursuant to the Lessor's timely submission of invoices for payment. Upon receipt, Lessee shall forward Lessor's invoice to the State Controller for payment. Lessor specifically acknowledges that State vouchers are processed by the State

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

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Controller, not Lessee. Therefore, any payment that is made no later than sixty (60) days after it is actually due shall not be considered an event of default. Lessee shall use its best efforts to expedite payment. It is expressly covenanted and agreed that any prepayment of rent made by the Lessee under the terms of this Lease Agreement shall be considered as an advance payment of rent only and no part thereof shall be considered as a security or cash deposit.

**4. SECTION 7. SPECIAL PROVISIONS.** Section 7C is hereby deleted and replaced with the following:

The lease payment shall increase according to the following schedule:

Period		Rent/Sq FT	Rent/Year	Rent/Month
12/01/2022	to 11/30/2023	\$ 13.33	\$ 24,000.00	\$ 2,000.00
12/01/2023	to 11/30/2024	\$ 14.00	\$ 25,200.00	\$ 2,100.00
12/01/2024	to 11/30/2025	\$ 14.70	\$ 26,460.00	\$ 2,205.00
12/01/2025	to 11/30/2026	\$ 15.44	\$ 27,783.00	\$ 2,315.25
12/01/2026	to 11/30/2027	\$ 16.21	\$ 29,172.00	\$ 2,431.00

**5. LESSOR'S WORK.** After execution of the Lease Agreement, the Lessor shall, on Lessee's behalf agrees to commence the Work consisting of replacing the carpet and to substantially complete the Work on or before December 1, 2022. The cost of the Work will be split between the Lessor and Lessee. The total cost of the work to the Lessor shall not exceed \$6,833.72. In the event estimates for the cost of the Work are over and above \$6,833.72, Lessor agrees to immediately notify the Lessee. The Lessee shall have the option of either reducing the scope of the Work, or to pay for the half the costs over the \$6833.72. In no event shall Lessee's share of the Work exceed half of this \$6,833.72 or \$3,416.86.

The Lessor agrees to maintain any and all insurance coverages applicable to this work, including worker's compensation and liability insurance. The Lessor further agrees to indemnify, defend and save harmless the Lessee from and against any and all claims, damages, costs, legal fees, expenses, actions and suits whatsoever, including injury or death of others or any employee of the Lessor, subcontractors, agents or employees, caused directly or indirectly by the carrying out of this work, or caused by any matter or thing done, permitted or omitted to be done by the Lessor, his agents, subcontractors or employees and occasioned by the negligence of the Lessor, his agents, subcontractors or employees.

All Work shall be done in a workmanlike manner and must comply with all applicable codes, ordinances, rules and regulations. Lessee shall obtain any and all permits and inspections applicable to this work which must comply with all applicable codes, ordinances, rules and regulations. Lessee shall warrant and guaranty all materials, equipment and workmanship for a period of one (1) year. Upon completion of the Work, Lessee shall furnish to the Lessor a listing of products, subcontractors, supplier and/or manufacturers and maintenance manuals relative to the work. Lessor shall complete a final cleaning upon completion of the Work.

**6. COUNTERPARTS/ELECTRONIC SIGNATURES.** This Lease Amendment may be executed in exact counterparts and when so executed by the parties shall be effective in accordance with the terms hereof. This Lease Amendment may be executed and delivered by electronic means and thereupon the Lease Amendment shall be treated in each case and in all manner and respects and for all purposes as an original and shall be considered to have the same binding legal effect as if it were an original manually signed counterpart thereof delivered in person.

**7. NO ADDITIONAL PROVISIONS IN THIS AMENDMENT.** The parties agree that all provisions of the original Lease Agreement for Space, dated June 17, 2015, and all previous agreements, unless specifically hereby amended, shall remain in force during the period covered by the Lease Amendment. No other understanding,



whether oral or written, whether made prior to or contemporaneously with this Lease Amendment, shall be deemed to enlarge, limit or otherwise affect the operation of the Lease Agreement for Space or this Lease Amendment.

*[Signature Page Follows]*

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

**LESSOR:** Treehouse Properties, LLC

Signature: *Robert Sanchez*  
Robert Sanchez (Nov 15, 2022 16:30 MST)

Printed Name: Robert Sanchez

Title: Owner

Date: 11/15/2022

**LESSEE:** Idaho Commission on Hispanic Affairs

Signature: *Margie Gonzalez*  
Margie Gonzalez (Nov 18, 2022 10:49 MST)

Printed Name: Lymaris Ortiz Perez

Title: Margie Gonzalez, Executive Director

Date: 11/18/2022

**APPROVED BY:**

*Richard Brien*

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

11/18/2022

Date

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

**AGENCY INFORMATION**

AGENCY NAME:	Idaho Commission on Hispanic Affairs	Division/Bureau:	
Prepared By:	Bailey Peterson	E-mail Address:	<a href="mailto:bailey.peterson@adm.idaho.gov">bailey.peterson@adm.idaho.gov</a>
Telephone Number:	208-332-1815	Fax Number:	
DFM Analyst:	Theresa Arnold	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	8/30/2024	Fiscal Year:	2026

**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:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	11/30/2024

**FUNCTION/USE OF FACILITY**

Office space for the Commission on Hispanic Affairs.

**COMMENTS**

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**WORK AREAS**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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.:	-	-	-	-	-	-

**SQUARE FEET**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$25,200	\$26,460	\$27,783	\$29,172	\$30,047	\$30,949

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**IMPORTANT NOTES:**

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

**AGENCY NOTES:**

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## ***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 2021	FY 2022	FY 2023	FY 2024
General Fund	\$247,100	\$249,300	\$229,870	\$268,740
Federal Grant	\$0	\$0	\$1,403	\$0
Miscellaneous Revenue	\$146,600	\$192,900	\$135,522	\$98,250
<b>Total</b>	<b>\$393,700</b>	<b>\$442,200</b>	<b>\$366,795</b>	<b>\$366,990</b>
Expenditures	FY 2021	FY 2022	FY 2023	FY 2023
Personnel Costs	\$222,600	\$223,800	\$243,512	\$217,906
Operating Expenditures	\$171,100	\$184,800	\$198,358	\$265,057
Capital Outlay	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$393,700</b>	<b>\$408,600</b>	<b>\$441,870</b>	<b>\$482,963</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 2021	FY 2022	FY 2023	FY 2024
Requests by telephone	7,100	9,100	9,300	10,000
Requests by mail or electronic mail	9400	10,500	10,000	12,000
Monthly hits on website	83,000	85,000	90,000	102,000
Statewide outreach to business owners	0	105	175	180
Community visits and town hall meetings per fiscal year	0	5	20	22
Community participation at town hall meetings in person	500	150	1,700	1800
Monitor groups that have data on available resources by hosting meetings with partners statewide, minimum one meeting per quarter	5	5	30	40
Number of legislators and elected officials that were reached	0	0	80	50
Improve the collection, analysis, and reporting of health data for Hispanics, publish a report on health data on Hispanics in Idaho	100	50	500 Reports distributed statewide	1,000
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	1	5	25	35
Statewide effort in partnership with the American Indian and key stakeholders in the health fields	0	0	85	125

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Host a statewide healthcare conference	0	0	1	1
Healthcare conference statewide participation	0	0	300	350
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	100	125	300	400
Information on Hispanic business achievements and events posted on ICHA website	50	65	75	60
Increase awareness of Hispanics by 10% in the area of personal finance by distributing information	1%	1%	10%	15%
Monitor groups that have data on available resources by hosting meetings with partners statewide, minimum one meeting per quarter in person and virtual	55	65	100	75
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	5	25	100	50
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	3	2	0
Statewide presentations in person or virtual on issues directly related to academics as they relate to Hispanic youth K-20	50	15	35	52
Collect and evaluate the resources and data on Hispanic students in Idaho to establish a baseline, then determine needs and set goals	50	60	100	25
Distribute education literature statewide	11,000	6,000	6,500	5000
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	8	1	3	2
Inform the Governor and legislators about issues, programs, and legislation impacting the Hispanic population via committee presentations, meetings, etc.	25	5	3	5
Monitor the impact of legislation on the Hispanic population via community visits and town hall meetings in person or virtual	5	25	25	35
Work with community leaders to ensure input on issues pertaining to community development in person and virtual	200	250	350	450



Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
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	5,000	6,500	7,000	6500
Develop a statewide Hispanic Profile Report in partnership with the research team	0	0	2	1
Monitor, disseminate, and respond, when necessary, to media coverage of matters of importance to the Hispanic community	150	95	110	50
Create outreach efforts with community leaders by holding board meetings at locations throughout the state and hosting town hall meetings in person and virtual	15	25	50	75

\*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	Present 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	Host (15) 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>Over 100,000 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>	<i>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--	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 30 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 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	Host a minimum of two meetings with Department of Education 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 as needed or requested
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	Coordinate efforts with Dept. of Education and SBOE to evaluate the progress and barriers in reaching the Hispanic students
8. Work with Governor and SBOE in promote the LAUNCH program	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 and the Governor Office to learn how we can support LAUNCH

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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 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</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**

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)

## ***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

8/30/2024  
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)