

Agency Summary And Certification

FY 2027 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: Annette Tipton Date: 08/29/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Commission on Hispanic Affairs			507,600	408,800	546,400	537,100	559,554
Total			507,600	408,800	546,400	537,100	559,554
By Fund Source							
G	10000	General	275,000	236,600	288,200	279,600	297,065
D	34900	Dedicated	232,600	172,200	258,200	257,500	262,489
Total			507,600	408,800	546,400	537,100	559,554
By Account Category							
Personnel Cost			262,900	231,300	278,200	272,000	291,354
Operating Expense			244,700	177,500	268,200	265,100	268,200
Total			507,600	408,800	546,400	537,100	559,554
FTP Positions			3	3	3	3	3
Total			3	3	3	3	3

Agency: Commission on Hispanic Affairs

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Division: Commission on Hispanic Affairs

HI1

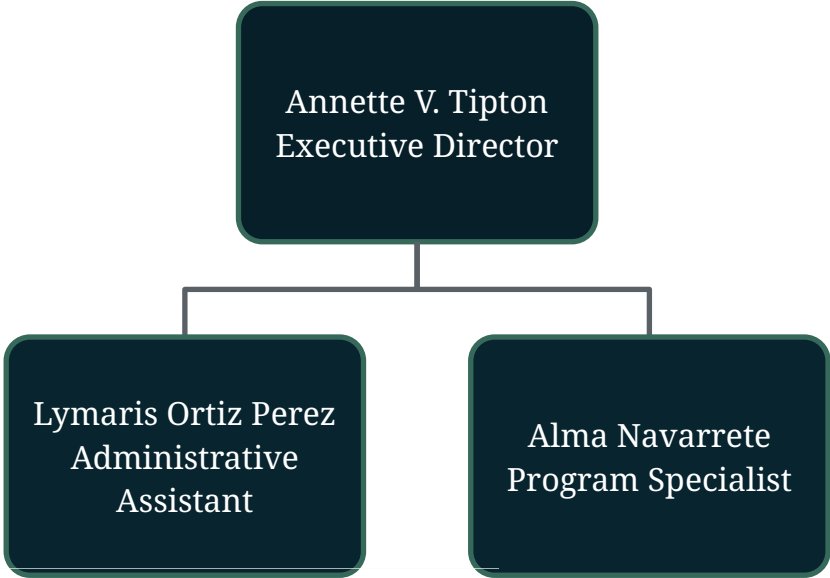
Statutory Authority: 67-7201

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 serves as a liaison between Idaho government and the Hispanic community. We represent our shared values and set priorities that foster positive relations, effective partnerships, and strategic initiatives to connect our community.

The Commission also provides recommendations to the Governor, legislature, state agencies, and other organizations on shared priority issues including education, workforce development, and healthcare. The Commission is staffed by an Executive Director who is responsible for ensuring that all strategic initiatives and agency goals are aligned within the overall vision outlined for the state. The Executive Director works in partnership with the Governor's Office and the Commission Board. The Program Specialist serves as a direct contact to Idaho school districts, the Department of Education, families, and students. This position also provides technical assistance and resources for these audiences to target substance abuse among Hispanic youth. The Administrative Assistant manages daily office operations, ensures compliance with state governance, and serves as the Secretary of the Commission Board.

Idaho Commission on Hispanic Affairs

Organizational Chart



FTP 3

Annette V. Tipton, Executive Director

08/04/2025
Date



Agency Revenues

Request for Fiscal Year: 2027

Agency: Commission on Hispanic Affairs

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		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund 10000 General Fund							
470	Other Revenue	0	(270)	0	0	0	
General Fund Total		0	(270)	0	0	0	
Fund 34900 Miscellaneous Revenue							
450	Fed Grants & Contributions	0	12,500	0	0	0	
455	State Grants & Contributions	0	2,500	0	0	0	
470	Other Revenue	136,925	83,300	84,033	80,000	80,000	Donations & Contributions
482	Other Fund Stat	80,000	80,000	80,000	80,000	80,000	Tobacco Tax Transfer
Miscellaneous Revenue Total		216,925	178,300	164,033	160,000	160,000	
Agency Name Total		216,925	178,030	164,033	160,000	160,000	

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Commission on Hispanic Affairs**

 Agency Number: **441**

Original Request Date:

Sources and Uses:

FUND NAME:		Miscellaneous Revenue	FUND CODE:	34900	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				170,006	149,157	146,717	3,517
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]					0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]					0	0	0
04.	Subtotal Beginning Cash Balance				170,006	149,157	146,717	3,517
05.	Revenues [from Form B-11]				198,300	164,033	115,000	130,000
06.	Non-Revenue Receipts and Other Adjustments				(5,000)	5,000		
07.	Statutory Transfers In							
08.	Operating Transfers In							
09.	Subtotal Cash Available for the Year				363,306	318,190	261,717	133,517
10.	Statutory Transfers Out							
11.	Operating Transfers Out							
12.	Non-Expenditure Distributions and Other Adjustments				(1,093)	(810)		
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				364,399	319,000	261,717	133,517
14.	Borrowing Limit							
15.	Total Available Funds for the Year				364,399	319,000	261,717	133,517
16.	Original Appropriation				232,500	232,600	258,200	258,200
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)							
19.	Subtotal Legislative Authorizations				232,500	232,600	258,200	258,200
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]							
22.	Total Spending Authorizations				232,500	232,600	258,200	258,200
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)							
24.	Final Year End Reversions (DU 1.61)				17,952	60,318	60,000	64,000
25.	Subtotal Reversions & Cancelations				17,952	60,318	60,000	64,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]							
27.	Current Year Reappropriation To Next Year [DU 1.7x]							
28.	Total Unused Spending Authorizations				17,952	60,318		
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				214,548	172,282	258,200	258,200
30.	Continuously Appropriated Expenditures							
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				149,851	146,717	3,517	(124,683)
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]				149,851	146,717	3,517	(124,683)
36.	Investments Direct by Agency							
37.	Ending Unobligated Cash Balance Plus Direct Investments				149,851	146,717	3,517	(124,683)
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Commission on Hispanic Affairs							441
Division	Commission on Hispanic Affairs							HI1
Appropriation Unit	Commission on Hispanic Affairs							SGBP
FY 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							SGBP
S1720 ; S1406								
	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
1.61	Reverted Appropriation Balances							SGBP
	10000	General	0.00	(27,200)	(11,200)	0	0	(38,400)
	34900	Dedicated	0.00	(4,400)	(56,000)	0	0	(60,400)
			0.00	(31,600)	(67,200)	0	0	(98,800)
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							SGBP
	10000	General	2.00	162,900	73,700	0	0	236,600
	34900	Dedicated	1.00	68,400	103,800	0	0	172,200
			3.00	231,300	177,500	0	0	408,800
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							SGBP
S1109								
	10000	General	1.99	200,300	87,900	0	0	288,200
	34900	Dedicated	1.01	77,900	180,300	0	0	258,200
			3.00	278,200	268,200	0	0	546,400
FY 2026Total Appropriation								
5.00	FY 2026 Total Appropriation							SGBP
	10000	General	1.99	200,300	87,900	0	0	288,200
	34900	Dedicated	1.01	77,900	180,300	0	0	258,200
			3.00	278,200	268,200	0	0	546,400
Appropriation Adjustments								
6.61	Gov's Approved Reduction							SGBP
	OT 10000	General	0.00	(900)	(3,100)	0	0	(4,000)
			0.00	(900)	(3,100)	0	0	(4,000)
6.71	Early Reversions							SGBP
	10000	General	0.00	(4,600)	0	0	0	(4,600)
	34900	Dedicated	0.00	(700)	0	0	0	(700)
			0.00	(5,300)	0	0	0	(5,300)
FY 2026 Estimated Expenditures								

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
7.00	FY 2026 Estimated Expenditures							SGBP
	10000	General	1.99	195,700	87,900	0	0	283,600
	OT 10000	General	0.00	(900)	(3,100)	0	0	(4,000)
	34900	Dedicated	1.01	77,200	180,300	0	0	257,500
			3.00	272,000	265,100	0	0	537,100
FY 2027 Base								
9.00	FY 2027 Base							SGBP
	10000	General	1.99	200,300	87,900	0	0	288,200
	34900	Dedicated	1.01	77,900	180,300	0	0	258,200
			3.00	278,200	268,200	0	0	546,400
Program Maintenance								
10.11	Change in Health Benefit Costs							SGBP
	This decision unit reflects a change in the employer health benefit costs.							
	10000	General	0.00	7,244	0	0	0	7,244
	34900	Dedicated	0.00	3,676	0	0	0	3,676
			0.00	10,920	0	0	0	10,920
10.12	Change in Variable Benefit Costs							SGBP
	This decision unit reflects a change in variable benefits.							
	10000	General	0.00	(27)	0	0	0	(27)
	34900	Dedicated	0.00	(10)	0	0	0	(10)
			0.00	(37)	0	0	0	(37)
10.61	Salary Multiplier - Regular Employees							SGBP
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	10000	General	0.00	1,648	0	0	0	1,648
	34900	Dedicated	0.00	623	0	0	0	623
			0.00	2,271	0	0	0	2,271
FY 2027 Total Maintenance								
11.00	FY 2027 Total Maintenance							SGBP
	10000	General	1.99	209,165	87,900	0	0	297,065
	34900	Dedicated	1.01	82,189	180,300	0	0	262,489
			3.00	291,354	268,200	0	0	559,554
FY 2027 Total								
13.00	FY 2027 Total							SGBP
	10000	General	1.99	209,165	87,900	0	0	297,065
	34900	Dedicated	1.01	82,189	180,300	0	0	262,489
			3.00	291,354	268,200	0	0	559,554

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.99	135,648	28,119	29,084	192,851
		Total from PCF	1.99	135,648	28,119	29,084	192,851
		FY 2026 ORIGINAL APPROPRIATION	1.99	141,200	28,119	30,981	200,300
		Unadjusted Over or (Under) Funded:	.00	5,552	0	1,897	7,449
Estimated Salary Needs							
		Permanent Positions	1.99	135,648	28,119	29,084	192,851
		Estimated Salary and Benefits	1.99	135,648	28,119	29,084	192,851
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	5,552	0	1,897	7,449
		Estimated Expenditures	.00	52	0	1,897	1,949
		Base	.00	5,552	0	1,897	7,449

PCF Summary ReportRequest for Fiscal Year: 202
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Agency: Commission on Hispanic Affairs

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Appropriation Unit: Commission on Hispanic Affairs

SGBP

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	1.99	141,200	28,119	30,981	200,300
5.00	FY 2026 TOTAL APPROPRIATION	1.99	141,200	28,119	30,981	200,300
6.61	Gov's Approved Reduction	0.00	(900)	0	0	(900)
6.71	Early Reversions	0.00	(4,600)	0	0	(4,600)
7.00	FY 2026 ESTIMATED EXPENDITURES	1.99	135,700	28,119	30,981	194,800
9.00	FY 2027 BASE	1.99	141,200	28,119	30,981	200,300
10.11	Change in Health Benefit Costs	0.00	0	7,244	0	7,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(27)	0
10.61	Salary Multiplier - Regular Employees	0.00	1,356	0	292	1,600
11.00	FY 2027 PROGRAM MAINTENANCE	1.99	142,556	35,363	31,246	209,200
13.00	FY 2027 TOTAL REQUEST	1.99	142,556	35,363	31,246	209,200

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Commission on Hispanic Affairs441

Appropriation Unit: Commission on Hispanic AffairsSGBP

Fund: Miscellaneous Revenue34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.01	50,908	14,271	11,416	76,595
		Total from PCF	1.01	50,908	14,271	11,416	76,595
		FY 2026 ORIGINAL APPROPRIATION	1.01	52,180	14,271	11,449	77,900
		Unadjusted Over or (Under) Funded:	.00	1,272	0	33	1,305
Estimated Salary Needs							
		Permanent Positions	1.01	50,908	14,271	11,416	76,595
		Estimated Salary and Benefits	1.01	50,908	14,271	11,416	76,595
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	1,272	0	33	1,305
		Estimated Expenditures	.00	572	0	33	605
		Base	.00	1,272	0	33	1,305

PCF Summary ReportRequest for Fiscal Year: 202
7**Agency:** Commission on Hispanic Affairs

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Appropriation Unit: Commission on Hispanic Affairs

SGBP

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	1.01	52,180	14,271	11,449	77,900
5.00	FY 2026 TOTAL APPROPRIATION	1.01	52,180	14,271	11,449	77,900
6.71	Early Reversions	0.00	(700)	0	0	(700)
7.00	FY 2026 ESTIMATED EXPENDITURES	1.01	51,480	14,271	11,449	77,200
9.00	FY 2027 BASE	1.01	52,180	14,271	11,449	77,900
10.11	Change in Health Benefit Costs	0.00	0	3,676	0	3,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(10)	0
10.61	Salary Multiplier - Regular Employees	0.00	509	0	114	600
11.00	FY 2027 PROGRAM MAINTENANCE	1.01	52,689	17,947	11,553	82,200
13.00	FY 2027 TOTAL REQUEST	1.01	52,689	17,947	11,553	82,200

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	9,001	6,479	15,179	4,739	(10,440)	-68.78%		-	-
Employee Development	217	2,273	754	4,296	3,542	470.07%		-	-
General Services	35	155	-	30	30	#DIV/0!		-	-
Professional Services	43,146	43,795	84,469	50,492	(33,977)	-40.22%		-	-
Repair & Maintenance	220	1,047	8,818	5,957	(2,861)	-32.44%		-	-
Administrative Services	4,294	6,283	9,666	5,394	(4,272)	-44.20%		-	-
Computer Services	959	8,566	1,871	3,417	1,546	82.61%		-	-
MISC. TRAVEL AND MOVING COSTS	31,041	33,982	303	113	(189)	-62.50%		-	-
EMPLOYEE IN STATE TRAVEL COSTS	-	33,982	19,778	14,395	(5,383)	-27.22%		-	-
EMPLOYEE OUT OF STATE TRAVEL COSTS	-	-	4,400	10,795	6,395	145.35%		-	-
Employee Out Of Country Travel Costs	-	-	-	-	-	#DIV/0!		-	-
Administrative Supplies	2,975	5,527	2,501	1,976	(524)	-20.97%		-	-
Fuel & Lubricants	215	-	144	-	(144)	-100.00%		-	-
Manufacturing and Merchant Costs	-	-	278	-	(278)	-100.00%		-	-
Computer Supplies	185	4,408	2,430	648	(1,782)	-73.33%		-	-
Repair & Maintenance Supplies	-	3,673	-	-	-	#DIV/0!		-	-
Specific Use Supplies	9,986	6,519	3,437	3,402	(35)	-1.02%		-	-
Insurance Costs	666	36	260	495	235	90.31%		-	-
Rental Costs	20,055	24,618	30,296	32,328	2,032	6.71%		-	-
Miscellaneous Expense	61,801	50,997	80,799	39,047	(41,753)	-51.67%		-	-
Total	184,796	232,340	265,383	177,524	(87,859)	-33.11%	-	-	-
FundSource									
General	85,300	53,026	86,146	73,691	(12,456)	-14.46%	87,900	-	87,900
Dedicated	99,496	145,332	179,236	103,833	(75,403)	-42.07%	180,300	-	180,300
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	184,796	198,358	265,383	177,524	(87,859)	-33.11%	268,200	-	268,200

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING COSTS	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVEL COSTS	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE TRAVEL COSTS	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Travel Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	87,900	-	-	87,900	-	0.00%	-	0.00%	87,900
Dedicated	180,300	-	-	180,300	-	0.00%	-	0.00%	180,300
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	268,200	-	-	268,200	-	0.00%	-	-	268,200

A. In-State Travel**What are the primary reasons for the program's in-state travel?**

The Commission's in-state travel serves three primary functions:

Staff participation in agency-sponsored events held throughout Idaho.

Presentation engagements at the request of stakeholders and partner organizations.

Annual in-person Board meeting attendance for Commission members (with other meetings held virtually).

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

In-state travel directly supports the Commission's mission and statutory responsibilities by:

Strengthening statewide engagement through rotating events focused on education and healthcare, in collaboration with public and private partners. Our attendance at

these events strengthens relationships, collection of valuable data, and direct engagement with communities across the state.

Showcasing program outcomes and contributing expertise at strategic initiatives led by stakeholders.

Facilitating effective governance through a hybrid Board meeting model that promotes collaboration while maintaining cost-efficiency. Board meetings are held quarterly each year. Three are conducted virtually and one is conducted in-person.

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

No, there are no planned changes to the in-state travel budget for fiscal year 2027.

B. Out-of-State Travel

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

There is no planned out of state travel for fiscal year 2026 or 2027.

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

Not applicable.

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

No, there is no planned out of state travel for fiscal year 2027.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Idaho Commission on Hispanic Affairs		Division/Bureau:			
Prepared By:	Glenda Smith		E-mail Address:	kmcgurkin@iso.idaho.gov		
Telephone Number:	(208) 332 – 1824		Fax Number:			
DFM Analyst:	David Hahn		LSO/BPA Analyst:	Kellen McGurkin		
Date Prepared:	8/27/2025		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	State of Idaho Chinden Campus					
City:	Boise		County:	Ada		
Property Address:	11321 W. Chinden Blvd, Building 2			Zip Code:	83714	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	NA
FUNCTION/USE OF FACILITY						
Office space for the Idaho Commission on Hispanic Affairs.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	3	2	2	2	2	2
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	-	-	-	-	-	-
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	7,660	496	496	496	496	496
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$26,460	\$6,696	\$6,897	\$7,103	\$7,316	\$7,535
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduano@adm.idaho.gov . 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:						
Moved from Treehouse Properties LLC to State of Idaho Chinden Campus.						

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 advise state government leadership, conduct research, develop programs and initiatives that support education, healthcare, workforce development and civic engagement. The Commission has the authority to secure public and private resources and hire staff to execute its legislative mandate.

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 program 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 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 priorities.

Revenue and Expenditures

Revenue	FY 2022	FY 2023	FY 2024	FY 2025
General Fund	\$249,300	\$229,870	\$268,740	\$236,560
Federal Grant	\$0	\$1,403	\$0	\$0
Miscellaneous Revenue	\$192,900	\$135,522	\$198,300	\$164,033
Total	\$442,200	\$366,795	\$467,040	\$400,593
Expenditures	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Costs	\$223,800	\$243,512	\$217,906	\$231,319
Operating Expenditures	\$184,800	\$198,358	\$265,382	\$177,524
Capital Outlay	\$0	\$0	\$0	\$0
Total	\$408,600	\$441,870	\$483,289	\$408,843

The Commission's state-provided resources are designed to support a minimum staff while allowing 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 programs.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
Requests by telephone	9,100	9,300	10,000	1,000
Requests by mail or electronic mail	10,500	10,000	12,000	14,000
Monthly hits on website	85,000	90,000	102,000	97,000
Statewide outreach to business owners	105	175	180	125
Community visits and town hall meetings per fiscal year	5	20	22	220
Community participation at town hall meetings in person	150	1,700	1,800	725
Monitor groups that have data on available resources by hosting meetings with partners statewide, minimum one meeting per quarter	5	30	40	11
Number of legislators and elected officials that were reached	0	80	50	85
Improve the collection, analysis, and reporting of health data for Hispanics, publish a report on health data on Hispanics in Idaho	50	500 Reports distributed statewide	1,000	675
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	5	25	35	0
Statewide effort in partnership with the American Indian and key stakeholders in the health fields	0	85	125	200

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
Host a statewide healthcare conference	0	1	1	0
Healthcare conference statewide participation	0	300	350	0
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	125	300	400	0
Information on Hispanic business achievements and events posted on ICHA website	65	75	60	0
Increase awareness of Hispanics by 10% in the area of personal finance by distributing information	1%	10%	15%	1%
Monitor groups that have data on available resources by hosting meetings with partners statewide, minimum one meeting per quarter in person and virtual	65	100	75	11
Link small business owners or future business owners seeking to start a business with the appropriate sources to obtain the knowledge, tools, and required resources for success	25	100	50	8
Cultural trainings at school districts: identify successful programs, best practices, and lessons learned in addressing Hispanic K-12 students' needs in person and virtual	3	2	0	0
Statewide presentations in person or virtual on issues directly related to academics as they relate to Hispanic youth K-20	15	35	52	1
Collect and evaluate the resources and data on Hispanic students in Idaho to establish a baseline, then determine needs and set goals	60	100	25	0
Distribute education literature statewide	6,000	6,500	5000	0
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	1	3	2	1
Inform the Governor and legislators about issues, programs, and legislation impacting the Hispanic population via committee presentations, Meetings, etc.	5	3	5	85
Monitor the impact of legislation on the Hispanic population via community visits and town hall meetings in person or virtual	25	25	35	4
Work with community leaders to ensure input on issues pertaining to community development in person and virtual	250	350	450	150

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
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	6,500	7,000	6,500	7,000
Develop a statewide Hispanic Profile Report in partnership with the research team	0	2	1	0
Monitor, disseminate, and respond, when necessary, to media coverage of matters of importance to the Hispanic community	95	110	50	11
Create outreach efforts with community leaders by holding board meetings at locations throughout the state and hosting town hall meetings in person and virtual	25	50	75	5

Part II - Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1. Host quarterly community gatherings	actual	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	Present Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested
	target	0	Continue to gather information on key issues and conduct policy analysis to host the most current data	Continue to gather information on key issues and conduct policy analysis to host the most current data	Continue to gather information on key issues and conduct policy analysis to host the most current data	Continue to gather information on key issues and conduct policy analysis to host the most current data

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
2. Serve as a resource to key stakeholders	actual	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	Host (215) statewide meetings, in person or virtual
	target	Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans	Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans	Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans	Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans	Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans
	target	Post information on Hispanic achievements and events on /CHA website Monitor groups that have data on Hispanic business	Post information on Hispanic achievements and events on /CHA website Monitor groups that have data on Hispanic business	Post information on Hispanic achievements and events on /CHA website Monitor groups that have data on Hispanic business	Post information on Hispanic achievements and events on /CHA website Monitor groups that have data on Hispanic business	Post information on Hispanic achievements and events on /CHA website Monitor groups that have data on Hispanic business
3. Collaborate with Small Business Admin. to work towards increasing data on Hispanic Business growth	actual					
	target	Over 80,000 website hits monthly reaching statewide	Over 85,000 website hits monthly reaching statewide	Over 90,000 website hits monthly reaching statewide	Over 100,000 website hits monthly reaching statewide	Over 97,000 website hits monthly reaching statewide
4. The data the Commission compiles provides reference points against which to measure the impact of state programs, policies, and legislation.	actual	Post information on Hispanic business achievements and events on /CHA website Monitor groups that have data on Hispanic business	Over 85,000 website hits monthly reaching statewide	Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business	Monitor groups that have data on Hispanic business	Monitor groups that have data on Hispanic business
	target	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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 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-	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 35 community visits to identify needs-
	target	Meet annually with Depart. of Education representatives and State Board in-person or virtual of Education to review academic measures and resources	Meet annually with Depart. of Education representatives and State Board in-person or virtual of Education to review academic measures and resources	Meet annually with Depart. of Education representatives and State Board in-person or virtual of Education to review academic measures and resources	Meet annually with Depart. of Education representatives and State Board in-person or virtual of Education to review academic measures and resources	Meet annually with Depart. 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 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 to in person or virtual to review academic measures and resources	Host a minimum of two meetings with Department of Education to in person or virtual to review academic measures and resources
	target	Present annually with Depart. of Education representatives and State Board in-person or virtual	Present annually with Depart. of Education representatives and State Board in-person or virtual	Present annually with Depart. of Education representatives and State Board in-person or virtual	Present annually with Depart. 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	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	Promoted the Launch program at four of the Idaho Youth Leadership Summit events Elected Commission Board members presented about Launch to audiences at the Idaho Youth Leadership Summits in North and East Idaho
8. Work with Governor and SBOE in promote the LAUNCH Program						

Performance Measure						
9. Disseminate data to inform policy makers and businesses	actual	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	--	Presented findings from the 2nd Annual Healthcare Conference report to 50 stakeholders in the Magic Valley
	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 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>	<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

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Boise, ID 83714
Phone: 208-334-3776
Email: annette.v.tipton@icha.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify that 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:

Department:



Director's Signature

Idaho Commission on Hispanic Affairs

8/25/2025

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032
FAX: 334-2438
E-mail: info@dfm.idaho.gov