

Commission on Hispanic Affairs

Analyst: Hoskins

Historical Summary

| OPERATING BUDGET | FY 2020 Total App | FY 2020 Actual | FY 2021 Approp | FY 2022 Request | FY 2022 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY FUND CATEGORY | | | | | |
| General | 221,300 | 214,800 | 248,500 | 251,800 | 250,300 |
| Dedicated | 111,400 | 102,100 | 146,600 | 149,000 | 148,100 |
| Federal | 35,000 | 0 | 0 | 20,000 | 20,000 |
| Total: | 367,700 | 316,900 | 395,100 | 420,800 | 418,400 |
| Percent Change: | | (13.8%) | 24.7% | 6.5% | 5.9% |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 196,200 | 193,300 | 222,600 | 229,100 | 226,700 |
| Operating Expenditures | 171,500 | 123,600 | 172,500 | 191,700 | 191,700 |
| Total: | 367,700 | 316,900 | 395,100 | 420,800 | 418,400 |
| Full-Time Positions (FTP) | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

Division Description

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.

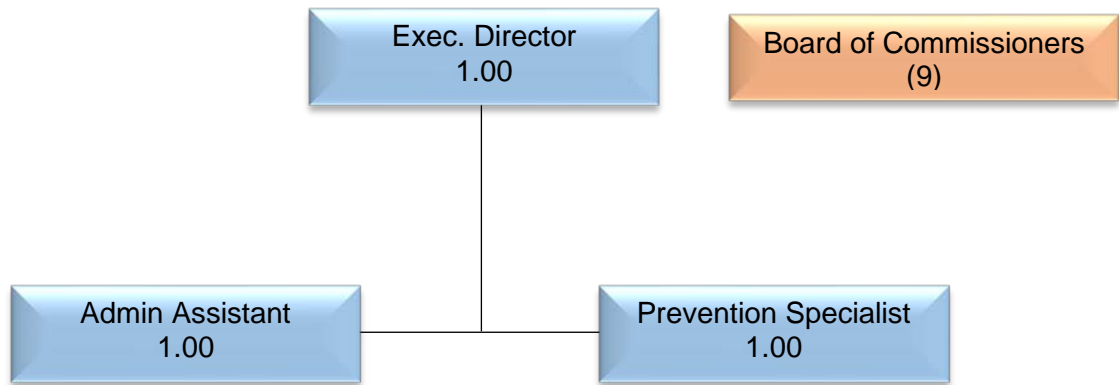
The community resource development specialist acts as a liaison between the commission, school districts, and the community, and seeks to develop culturally relevant programs for schools, families, and communities. This position also provides technical assistance and other resources to public schools 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.

Commission on Hispanic Affairs

Agency Profile

Analyst: Hoskins

Organizational Chart



3.00 FTP

0.00 Vacant as of December 1, 2020

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

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

Profile of Cases Managed and/or Key Services Provided

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

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

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

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

Red Tape Reduction Act

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

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

Part II – Performance Measures

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

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

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

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

For More Information Contact

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

Hispanic Affairs, Commission on

Analyst: Hoskins

FY 2020 Actual Expenditures by Division

| | | FTP | PC | OE | CO | T/B | LS | Total |
|--|-----|------|----------------|-----------------|------------|------------|------------|-----------------|
| 0.30 FY 2020 Original Appropriation | | | | | | | | |
| 0001-00 | Gen | 2.00 | 136,900 | 86,900 | 0 | 0 | 0 | 223,800 |
| 0349-00 | Ded | 1.00 | 59,700 | 51,800 | 0 | 0 | 0 | 111,500 |
| 0348-00 | Fed | 0.00 | 0 | 35,000 | 0 | 0 | 0 | 35,000 |
| Totals: | | 3.00 | 196,600 | 173,700 | 0 | 0 | 0 | 370,300 |
| 0.44 Rescissions | | | | | | | | |
| 0001-00 | Gen | 0.00 | (300) | 0 | 0 | 0 | 0 | (300) |
| 0349-00 | Ded | 0.00 | (100) | 0 | 0 | 0 | 0 | (100) |
| Totals: | | 0.00 | (400) | 0 | 0 | 0 | 0 | (400) |
| 0.45 Omnibus Decisions | | | | | | | | |
| 0001-00 | Gen | 0.00 | 0 | (2,200) | 0 | 0 | 0 | (2,200) |
| Totals: | | 0.00 | 0 | (2,200) | 0 | 0 | 0 | (2,200) |
| 1.00 FY 2020 Total Appropriation | | | | | | | | |
| 0001-00 | Gen | 2.00 | 136,600 | 84,700 | 0 | 0 | 0 | 221,300 |
| 0349-00 | Ded | 1.00 | 59,600 | 51,800 | 0 | 0 | 0 | 111,400 |
| 0348-00 | Fed | 0.00 | 0 | 35,000 | 0 | 0 | 0 | 35,000 |
| Totals: | | 3.00 | 196,200 | 171,500 | 0 | 0 | 0 | 367,700 |
| 1.61 Reverted Appropriation | | | | | | | | |
| 0001-00 | Gen | 0.00 | (1,000) | (5,500) | 0 | 0 | 0 | (6,500) |
| 0349-00 | Ded | 0.00 | (1,900) | (7,400) | 0 | 0 | 0 | (9,300) |
| 0348-00 | Fed | 0.00 | 0 | (35,000) | 0 | 0 | 0 | (35,000) |
| Totals: | | 0.00 | (2,900) | (47,900) | 0 | 0 | 0 | (50,800) |
| 2.00 FY 2020 Actual Expenditures | | | | | | | | |
| 0001-00 | Gen | 2.00 | 135,600 | 79,200 | 0 | 0 | 0 | 214,800 |
| General | | | 135,600 | 79,200 | 0 | 0 | 0 | 214,800 |
| 0349-00 | Ded | 1.00 | 57,700 | 44,400 | 0 | 0 | 0 | 102,100 |
| Miscellaneous Revenue | | | 57,700 | 44,400 | 0 | 0 | 0 | 102,100 |
| 0348-00 | Fed | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Grant | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals: | | 3.00 | 193,300 | 123,600 | 0 | 0 | 0 | 316,900 |
| Difference: Actual Expenditures minus Total Appropriation | | | | | | | | |
| 0001-00 | Gen | | (1,000) | (5,500) | 0 | 0 | 0 | (6,500) |
| General | | | (0.7%) | (6.5%) | N/A | N/A | N/A | (2.9%) |
| 0349-00 | Ded | | (1,900) | (7,400) | 0 | 0 | 0 | (9,300) |
| Miscellaneous Revenue | | | (3.2%) | (14.3%) | N/A | N/A | N/A | (8.3%) |
| 0348-00 | Fed | | 0 | (35,000) | 0 | 0 | 0 | (35,000) |
| Federal Grant | | | N/A | (100.0%) | N/A | N/A | N/A | (100.0%) |
| Difference From Total Approp | | | (2,900) | (47,900) | 0 | 0 | 0 | (50,800) |
| Percent Diff From Total Approp | | | (1.5%) | (27.9%) | N/A | N/A | N/A | (13.8%) |

Commission on Hispanic Affairs

Analyst: Hoskins

Comparative Summary

| Decision Unit | Agency Request | | | Governor's Rec | | |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | FTP | General | Total | FTP | General | Total |
| FY 2021 Original Appropriation | 3.00 | 248,500 | 395,100 | 3.00 | 248,500 | 395,100 |
| Executive Holdback | 0.00 | (12,400) | (12,400) | 0.00 | (12,400) | (12,400) |
| FY 2021 Estimated Expenditures | 3.00 | 236,100 | 382,700 | 3.00 | 236,100 | 382,700 |
| Removal of Onetime Expenditures | 0.00 | (1,400) | (1,400) | 0.00 | (1,400) | (1,400) |
| Restore Rescissions | 0.00 | 12,400 | 12,400 | 0.00 | 12,400 | 12,400 |
| FY 2022 Base | 3.00 | 247,100 | 393,700 | 3.00 | 247,100 | 393,700 |
| Benefit Costs | 0.00 | 3,100 | 4,700 | 0.00 | 200 | 400 |
| Statewide Cost Allocation | 0.00 | 300 | 600 | 0.00 | 300 | 600 |
| Change in Employee Compensation | 0.00 | 1,300 | 1,800 | 0.00 | 2,700 | 3,700 |
| FY 2022 Program Maintenance | 3.00 | 251,800 | 400,800 | 3.00 | 250,300 | 398,400 |
| 1. Smoking Cessation Federal Grant | 0.00 | 0 | 20,000 | 0.00 | 0 | 20,000 |
| FY 2022 Total | 3.00 | 251,800 | 420,800 | 3.00 | 250,300 | 418,400 |
| Change from Original Appropriation | 0.00 | 3,300 | 25,700 | 0.00 | 1,800 | 23,300 |
| % Change from Original Appropriation | | 1.3% | 6.5% | | 0.7% | 5.9% |

Commission on Hispanic Affairs

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| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|---|------|----------|-----------|---------|----------|
| FY 2021 Original Appropriation | | | | | |
| The Legislature funded three line items for FY 2021: These included \$22,700 for equity pay for the executive director; a net-zero fund shift of \$35,000 from federal funds to dedicated funds; and \$2,000 for statewide outreach. | | | | | |
| | 3.00 | 248,500 | 146,600 | 0 | 395,100 |
| Executive Holdback | | | | | |
| This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below. | | | | | |
| Agency Request | 0.00 | (12,400) | 0 | 0 | (12,400) |
| Governor's Recommendation | 0.00 | (12,400) | 0 | 0 | (12,400) |
| FY 2021 Estimated Expenditures | | | | | |
| Agency Request | 3.00 | 236,100 | 146,600 | 0 | 382,700 |
| Governor's Recommendation | 3.00 | 236,100 | 146,600 | 0 | 382,700 |
| Removal of Onetime Expenditures | | | | | |
| This decision unit removes onetime amounts appropriated in FY 2021 for OITS servers and licensing. | | | | | |
| Agency Request | 0.00 | (1,400) | 0 | 0 | (1,400) |
| Governor's Recommendation | 0.00 | (1,400) | 0 | 0 | (1,400) |
| Restore Rescissions | | | | | |
| This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above. | | | | | |
| Agency Request | 0.00 | 12,400 | 0 | 0 | 12,400 |
| Governor's Recommendation | 0.00 | 12,400 | 0 | 0 | 12,400 |
| FY 2022 Base | | | | | |
| Agency Request | 3.00 | 247,100 | 146,600 | 0 | 393,700 |
| Governor's Recommendation | 3.00 | 247,100 | 146,600 | 0 | 393,700 |
| Benefit Costs | | | | | |
| Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency. | | | | | |
| Agency Request | 0.00 | 3,100 | 1,600 | 0 | 4,700 |
| <i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i> | | | | | |
| Governor's Recommendation | 0.00 | 200 | 200 | 0 | 400 |
| Statewide Cost Allocation | | | | | |
| This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$200, and Office of Information Technology Services billings will increase by \$800, for a net increase of \$600. | | | | | |
| Agency Request | 0.00 | 300 | 300 | 0 | 600 |
| Governor's Recommendation | 0.00 | 300 | 300 | 0 | 600 |
| Change in Employee Compensation | | | | | |
| For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. | | | | | |
| Agency Request | 0.00 | 1,300 | 500 | 0 | 1,800 |
| <i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i> | | | | | |
| Governor's Recommendation | 0.00 | 2,700 | 1,000 | 0 | 3,700 |

Commission on Hispanic Affairs

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| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|------------------------------------|-------------|----------------|----------------|----------|----------------|
| FY 2022 Program Maintenance | | | | | |
| Agency Request | 3.00 | 251,800 | 149,000 | 0 | 400,800 |
| <i>Governor's Recommendation</i> | <i>3.00</i> | <i>250,300</i> | <i>148,100</i> | <i>0</i> | <i>398,400</i> |

1. Smoking Cessation Federal Grant

The agency requests \$20,000 in ongoing operating expenditures from the Federal Grant Fund to utilize a five-year federal grant from the Centers for Disease Control and Prevention pursuant to the Prevention for the National and State Tobacco Control Program. In collaboration with the Department of Health and Welfare, the commission would use the grant funds to implement tobacco prevention and control efforts for the Hispanic community in Idaho, particularly among children and young adults. Until FY 2020, the commission utilized a federal grant to support a Hispanic youth coalition (TEENS) with its tobacco cessation and prevention efforts. However, due to changing application and reporting requirements, the commission did not pursue those funds and the Legislature removed the commission's associated \$35,000 appropriation from the Federal Grant Fund. This line item would partially restore the Federal Grant Fund appropriation and allow the commission to spend the newly available funds.

| | | | | | |
|----------------------------------|-------------|----------|----------|---------------|---------------|
| Agency Request | 0.00 | 0 | 0 | 20,000 | 20,000 |
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>20,000</i> | <i>20,000</i> |

| | | | | | |
|----------------------------------|-------------|----------------|----------------|---------------|----------------|
| FY 2022 Total | | | | | |
| Agency Request | 3.00 | 251,800 | 149,000 | 20,000 | 420,800 |
| <i>Governor's Recommendation</i> | <i>3.00</i> | <i>250,300</i> | <i>148,100</i> | <i>20,000</i> | <i>418,400</i> |

Agency Request

| | | | | | |
|----------------------------|------|-------|-------|--------|--------|
| Change from Original App | 0.00 | 3,300 | 2,400 | 20,000 | 25,700 |
| % Change from Original App | 0.0% | 1.3% | 1.6% | | 6.5% |

Governor's Recommendation

| | | | | | |
|-----------------------------------|-------------|--------------|--------------|---------------|---------------|
| <i>Change from Original App</i> | <i>0.00</i> | <i>1,800</i> | <i>1,500</i> | <i>20,000</i> | <i>23,300</i> |
| <i>% Change from Original App</i> | <i>0.0%</i> | <i>0.7%</i> | <i>1.0%</i> | | <i>5.9%</i> |