

Mayor's Office on Latino Affairs

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Table BZ0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$3,065,405	\$3,177,309	\$3,194,761	0.5
FTEs	9.2	10.0	10.0	0.0

The mission of the Mayor's Office on Latino Affairs (MOLA) is to improve the quality of life of the District's Latino residents by addressing a broad range of social and economic needs through strategic management of public and private partnerships, expertise on policy, community relations, civic engagement, and community-based grants.

Summary of Services

MOLA awards community-based grants, forms strategic partnerships, conducts community relations, and provides outreach support and advocacy for District Latinos so that they can have access to a full range of human services, health, education, housing, economic development, and employment opportunities.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BZ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table BZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	2,670	2,782	2,799	17	0.6	9.2	10.0	10.0	0.0	0.0
TOTAL FOR GENERAL FUND	2,670	2,782	2,799	17	0.6	9.2	10.0	10.0	0.0	0.0

Table BZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual	Approved	Proposed	Change		Actual	Approved	Proposed	Change	
	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change*	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	396	396	396	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR										
INTRA-DISTRICT FUNDS	396	396	396	0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	3,065	3,177	3,195	17	0.5	9.2	10.0	10.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BZ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table BZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	428	460	549	604	56	10.2
12 - REGULAR PAY - OTHER	182	45	171	105	-66	-38.6
13 - ADDITIONAL GROSS PAY	1	35	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	136	103	166	173	7	4.2
15 - OVERTIME PAY	1	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	748	643	886	883	-3	-0.4
20 - SUPPLIES AND MATERIALS	23	30	21	25	4	21.5
40 - OTHER SERVICES AND CHARGES	76	53	79	79	0	0.0
50 - SUBSIDIES AND TRANSFERS	2,237	2,333	2,184	2,200	16	0.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	9	6	8	8	0	2.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,344	2,422	2,292	2,312	21	0.9
GROSS FUNDS	3,092	3,065	3,177	3,195	17	0.5

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BZ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1050) FINANCIAL MANAGEMENT	0	10	6	-4	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	297	340	299	-41	1.8	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	297	350	305	-45	1.8	2.0	2.0	0.0
(1001) COMMUNITY BASED PROGRAMS								
(1012) GRANTS MANAGEMENT	2,442	2,357	2,387	30	1.8	2.0	2.0	0.0
SUBTOTAL (1001) COMMUNITY BASED PROGRAMS	2,442	2,357	2,387	30	1.8	2.0	2.0	0.0
(2001) ADVOCACY PROGRAM								
(2011) LANGUAGE ACCESS ACTIVITY	121	156	201	46	1.8	2.0	2.0	0.0
SUBTOTAL (2001) ADVOCACY PROGRAM	121	156	201	46	1.8	2.0	2.0	0.0
(3001) COMMUNITY RELATIONS AND OUTREACH								
(3011) COMMUNITY INFORMATION EXCHANGE	197	305	293	-12	2.8	4.0	4.0	0.0
(3012) COMMUNITY PARTNERSHIPS	8	9	8	-1	0.0	0.0	0.0	0.0
SUBTOTAL (3001) COMMUNITY RELATIONS AND OUTREACH	206	314	301	-13	2.8	4.0	4.0	0.0
(4001) PUBLIC AFFAIRS PROGRAM								
(4011) PUBLIC AFFAIRS ACTIVITY	0	0	0	0	0.9	0.0	0.0	0.0
SUBTOTAL (4001) PUBLIC AFFAIRS PROGRAM	0	0	0	0	0.9	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	3,065	3,177	3,195	17	9.2	10.0	10.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Mayor's Office on Latino Affairs operates through the following 4 programs:

Community-Based Grants – provides technical assistance and grants management support, including grant selection, award funding, and monitoring services, to District Latino-serving non-profit organizations, so that they can provide linguistically and culturally appropriate services to the limited English proficient Latino population of the District in the area of health, housing, education, jobs, and small business development in keeping with the Mayor's priorities.

Advocacy and Language Access – provides consultation, collaboration, and problem-solving services to the Mayor, District government agencies, community groups, and other entities in an effort to enhance the provision of linguistically and culturally appropriate services to the Latino community as well as comply with the 2004 Language Access Act.

Community Relations and Outreach – provides partnership and outreach services to District Latino residents in an effort to increase their knowledge of, and access to, vital programs and services available to them.

This program contains the following 2 activities:

- **Community Information Exchange** – provides information dissemination and educational services to District Latino residents so that they can better access vital services provided by the District government and the non-profit sector; and
- **Community Partnerships** – provides information-gathering services to District Latino residents so that MOLA and District government agencies can better design and support systems to serve the Latino community.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Mayor's Office on Latino Affairs has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table BZ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table BZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		2,782	10.0
Other CSFL Adjustments	Multiple Programs	30	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		2,812	10.0
Increase: To align resources with operational spending goals	Multiple Programs	19	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-32	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		2,799	10.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		2,799	10.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		396	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		396	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		396	0.0
GROSS FOR BZ0 - MAYOR'S OFFICE ON LATINO AFFAIRS		3,195	10.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The Mayor's Office on Latino Affairs' (MOLA) proposed FY 2017 gross budget is \$3,194,761, which represents a 0.5 percent increase over its FY 2016 approved gross budget of \$3,177,309. The budget is comprised of \$2,799,186 in Local funds and \$395,575 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

MOLA's FY 2017 CSFL budget is \$2,811,873, which represents a \$30,139, or 1.1 percent, increase over the FY 2016 approved Local funds budget of \$2,781,734.

CSFL Assumptions

The FY 2017 CSFL calculated for MOLA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$29,012 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements. CSFL funding for MOLA also reflects an increase of \$1,127 for the Fixed Costs Inflation Factor to account for adjustments to Fleet services estimates.

Agency Budget Submission

Increase: MOLA's proposed Local funds budget includes a net increase of \$19,438 across multiple programs. This adjustment reflects increases of \$15,925 in the Community-Based Grants program for the management of grants that support the District's Latino population, \$4,417 in the Agency Management program for supplies, and \$224 in the Agency Management program for equipment purchases; partially offset by a decrease of \$1,127 across multiple programs mainly for professional service fees.

Decrease: In Local funds, MOLA's proposed budget reflects a net reduction of \$32,125 in personal services to recognize cost savings from the reallocation of 1.0 Full-Time Equivalent from Term to Continuing Full Time, as well as other salary and Fringe Benefit adjustments.

Mayor's Proposed Budget

No Change: The Mayor's Office on Latino Affairs' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.