
Office on Latino Affairs

www.ola.dc.gov

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$2,861,412	\$2,884,852	\$2,894,665	0.3
FTEs	8.1	10.0	10.0	0.0

The mission of the Office on Latino Affairs (OLA) 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

OLA awards community-based grants, forms strategic partnerships, conducts community relations, and provides outreach support and advocacy for DC 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 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table BZ0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table BZ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	2,531	2,643	2,685	2,695	10	0.4
Total for General Fund	2,531	2,643	2,685	2,695	10	0.4
Intra-District Funds						
Intra-District Funds	224	218	200	200	0	0.0
Total for Intra-District Funds	224	218	200	200	0	0.0
Gross Funds	2,755	2,861	2,885	2,895	10	0.3

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table BZ0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table BZ0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	9.0	8.1	10.0	10.0	0.0	0.0
Total for General Fund	9.0	8.1	10.0	10.0	0.0	0.0
Total Proposed FTEs	9.0	8.1	10.0	10.0	0.0	0.0

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table BZ0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table BZ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	225	195	343	371	29	8.3
12 - Regular Pay - Other	290	307	257	248	-8	-3.2
13 - Additional Gross Pay	58	7	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	105	104	163	175	12	7.6
15 - Overtime Pay	0	1	0	0	0	N/A
Subtotal Personal Services (PS)	677	613	762	795	33	4.3
20 - Supplies and Materials	12	24	25	20	-5	-20.8
31 - Telephone, Telegraph, Telegram, Etc.	0	21	0	0	0	N/A
40 - Other Services and Charges	44	130	88	82	-6	-6.7
41 - Contractual Services - Other	10	0	0	0	0	N/A
50 - Subsidies and Transfers	2,012	2,044	1,999	1,989	-10	-0.5
70 - Equipment and Equipment Rental	0	29	11	9	-2	-16.5
Subtotal Nonpersonal Services (NPS)	2,078	2,249	2,122	2,099	-23	-1.1
Gross Funds	2,755	2,861	2,885	2,895	10	0.3

*Percent change is based on whole dollars.

Program Description

The 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.

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 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 OLA 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 Office on Latino Affairs has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table BZ0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table BZ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management Program								
(1010) Personnel	4	4	0	-4	0.0	0.0	0.0	0.0
(1040) Information Technology	43	0	0	0	0.0	0.0	0.0	0.0
(1050) Financial Management	12	12	10	-2	0.0	0.0	0.0	0.0
(1090) Performance Management	360	316	312	-4	1.6	2.0	2.0	0.0
Subtotal (1000) Agency Management Program	418	332	323	-10	1.6	2.0	2.0	0.0
(1001) Community Based Programs								
(1012) Grants Management Activity	2,019	1,999	2,141	142	0.0	0.0	2.0	2.0
Subtotal (1001) Community Based Programs	2,019	1,999	2,141	142	0.0	0.0	2.0	2.0
(2001) Advocacy Program								
(2011) Language Access Activity	99	89	146	57	0.8	1.0	2.0	1.0
Subtotal (2001) Advocacy Program	99	89	146	57	0.8	1.0	2.0	1.0
(3001) Community Relations and Outreach								
(3011) Community Information Exchange Activity	318	455	276	-179	5.7	7.0	4.0	-3.0
(3012) Community Partnerships Activity	8	9	9	0	0.0	0.0	0.0	0.0
Subtotal (3001) Community Relations and Outreach	326	464	285	-179	5.7	7.0	4.0	-3.0
Total Proposed Operating Budget	2,861	2,885	2,895	10	8.1	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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Office on Latino Affairs' (OLA) proposed FY 2014 gross budget is \$2,894,665, which represents a 0.3 percent increase over its FY 2013 approved gross budget of \$2,884,852. The budget is comprised of \$2,694,665 in Local funds and \$200,000 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 2013 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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.

OLA's FY 2014 CSFL budget is \$2,694,665, which represents a \$9,813, or 0.4 percent, increase over the FY 2013 approved Local funds budget of \$2,684,852.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for OLA included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$6,849 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$2,964 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: The FY 2014 Local budget reflects an increase of \$20,414 for personal services, which includes staff realignment, and a \$5,483 increase in projected Fringe Benefits costs.

Decrease: OLA's Local funds budget includes a reduction of \$25,897 in nonpersonal services, primarily in Subsidies and Transfers, to offset the increase in personal services.

Mayor's Proposed Budget

Cost of Living Adjustment: This agency received a proposed cost of living adjustment (COLA) in Local funds, which may also impact Intra-District funds. This adjustment will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table BZ0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table BZ0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		2,685	10.0
Other CSFL Adjustments	Multiple Programs	10	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		2,695	10.0
Increase: Adjust personal services to include staff realignment	Multiple Programs	20	0.0
Increase: Fringe Benefits costs	Multiple Programs	5	0.0
Decrease: Reduce nonpersonal services to offset the increase in personal services	Multiple Programs	-26	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		2,695	10.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		2,695	10.0
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		200	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		200	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		200	0.0
Gross for BZ0 - Office on Latino Affairs		2,895	10.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

Objective 1: Improve Latino-serving non-profit organizations' institutional knowledge, skills, and service program quality for services offered to DC Latinos.

Objective 2: Facilitate greater access to economic development resources among DC Latino-owned businesses.

Objective 3: Assist Latinos in acquiring workforce skills that help them succeed in and foster the growth of the new economy in the District.

Objective 4: Improve the quality of Life among Latinos.

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of grantees that show satisfactory performance according to grants monitoring program	Not Available	80%	80%	85%	90%	95%
Percentage of grantees that report satisfactory experience with capacity building program	Not Available	75%	80%	85%	90%	95%
Number served by OLA Grantees	8,540	45,000	50,879	54,200	58,200	62,600
Number of Language Access Act covered agencies receiving technical assistance	31	25	33	34	28	32
Percentage of attendees that report satisfactory experience with OLA-sponsored events	Not Available	65%	70%	75%	80%	85%

