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# Office on Latino Affairs

www.ola.dc.gov

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$3,091,969	\$2,968,724	\$3,177,309	7.0
FTEs	9.8	10.0	10.0	0.0

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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 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 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table BZ0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table BZ0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<b>General Fund</b>						
Local Funds	2,694	2,697	2,769	2,782	13	0.5
<b>Total for General Fund</b>	<b>2,694</b>	<b>2,697</b>	<b>2,769</b>	<b>2,782</b>	<b>13</b>	<b>0.5</b>
<b>Intra-District Funds</b>						
Intra-District Funds	393	395	200	396	196	97.8
<b>Total for Intra-District Funds</b>	<b>393</b>	<b>395</b>	<b>200</b>	<b>396</b>	<b>196</b>	<b>97.8</b>
<b>Gross Funds</b>	<b>3,087</b>	<b>3,092</b>	<b>2,969</b>	<b>3,177</b>	<b>209</b>	<b>7.0</b>

\*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table BZ0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

**Table BZ0-2**

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
<b>General Fund</b>						
Local Funds	10.4	9.8	10.0	10.0	0.0	0.0
<b>Total for General Fund</b>	<b>10.4</b>	<b>9.8</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>10.4</b>	<b>9.8</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table BZ0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table BZ0-3**  
(dollars in thousands)

	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	271	428	395	549	154	38.9
12 - Regular Pay - Other	351	182	273	171	-102	-37.5
13 - Additional Gross Pay	1	1	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	148	136	194	166	-28	-14.5
15 - Overtime Pay	0	1	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>770</b>	<b>748</b>	<b>863</b>	<b>886</b>	<b>23</b>	<b>2.7</b>
20 - Supplies and Materials	23	23	21	21	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	3	0	0	0	0	N/A
40 - Other Services and Charges	80	76	88	79	-9	-10.0
50 - Subsidies and Transfers	2,202	2,237	1,989	2,184	196	9.8
70 - Equipment and Equipment Rental	10	9	9	8	-1	-13.8
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>2,317</b>	<b>2,344</b>	<b>2,106</b>	<b>2,292</b>	<b>186</b>	<b>8.8</b>
<b>Gross Funds</b>	<b>3,087</b>	<b>3,092</b>	<b>2,969</b>	<b>3,177</b>	<b>209</b>	<b>7.0</b>

\*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 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 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 proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table BZ0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

**Table BZ0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(1000) Agency Management</b>								
(1050) Financial Management	7	10	10	0	0.0	0.0	0.0	0.0
(1090) Performance Management	274	327	340	13	2.0	2.0	2.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>281</b>	<b>337</b>	<b>350</b>	<b>13</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(1001) Community-Based Grants</b>								
(1012) Grants Management	2,382	2,157	2,357	200	2.0	2.0	2.0	0.0
<b>Subtotal (1001) Community-Based Grants</b>	<b>2,382</b>	<b>2,157</b>	<b>2,357</b>	<b>200</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(2001) Advocacy and Language Access</b>								
(2011) Language Access	133	160	156	-5	2.0	2.0	2.0	0.0
<b>Subtotal (2001) Advocacy and Language Access</b>	<b>133</b>	<b>160</b>	<b>156</b>	<b>-5</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(3001) Community Relations and Outreach</b>								
(3011) Community Information Exchange	289	218	305	87	3.9	3.0	4.0	1.0
(3012) Community Partnerships	8	9	9	0	0.0	0.0	0.0	0.0
<b>Subtotal (3001) Community Relations and Outreach</b>	<b>297</b>	<b>227</b>	<b>314</b>	<b>87</b>	<b>3.9</b>	<b>3.0</b>	<b>4.0</b>	<b>1.0</b>
<b>(4001) Public Affairs</b>								
(4011) Public Affairs	0	87	0	-87	0.0	1.0	0.0	-1.0
<b>Subtotal (4001) Public Affairs</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>-87</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>
<b>Total Proposed Operating Budget</b>	<b>3,092</b>	<b>2,969</b>	<b>3,177</b>	<b>209</b>	<b>9.8</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2016 Proposed Budget Changes**

The Office on Latino Affairs' (OLA) proposed FY 2016 gross budget is \$3,177,309, which represents a 7.0 percent increase over its FY 2015 approved gross budget of \$2,968,724. The budget is comprised of \$2,781,734 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 2015 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 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$2,781,734, which represents a \$13,010, or 0.5 percent, increase over the FY 2015 approved Local funds budget of \$2,768,724.

### **CSFL Assumptions**

The FY 2016 CSFL calculated for OLA included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$13,010 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 implemented in FY 2015.

### **Agency Budget Submission**

**Increase:** OLA's Local funds personal services budget increased by \$98,327 across multiple programs. Of that amount, \$83,709 and 1.0 Full-Time Equivalent (FTE) reflect an increase to support the Community Relations and Outreach program. In order to better align agency resources to support the District's Latino community, the funding and FTE moved from the Public Affairs program. The agency also moved 1.0 FTE from Term Full Time to Continuing Full Time within the Community-Based Grants program, increasing the budget by \$2,521. The remaining amount of \$12,097 is a result of step increases, Fringe Benefit adjustments, and other changes to personal services.

The agency's Intra-District funds budget increased by \$195,575 in the Community-Based Grants program. The increase supports the Department of Employment Services' Summer Youth Employment Program, which provides District youth with enriching and constructive summer work experiences through subsidized placements in the private and government sectors.

**Decrease:** The Office on Latino Affairs' nonpersonal services budget decreased by \$10,040. The reduction is comprised of \$14,815 in the Agency Management program for equipment purchases and professional service fees, partially offset by an increase of \$4,775 in the Community-Based program for automotive maintenance and repair costs. OLA's personal services budget decreased in the Public Affairs program by \$88,287. The reduction reflects salary and Fringe Benefit adjustments and the reallocation of 1.0 FTE to the Community Relations and Outreach program to provide District Latino residents with improved access to available programs and services.

### **Mayor's Proposed Budget**

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

**District's Proposed Budget**

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

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**FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type**

Table BZ0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

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**Table BZ0-5**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>		<b>2,769</b>	<b>10.0</b>
Other CSFL Adjustments	Multiple Programs	13	0.0
<b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>		<b>2,782</b>	<b>10.0</b>
Increase: To adjust personal services	Multiple Programs	98	1.0
Decrease: To align funding with nonpersonal services costs	Multiple Programs	-10	0.0
Decrease: To align resources with operational goals	Public Affairs	-88	-1.0
<b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>		<b>2,782</b>	<b>10.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>2,782</b>	<b>10.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 District's Proposed Budget</b>		<b>2,782</b>	<b>10.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>200</b>	<b>0.0</b>
Increase: To support program initiative(s)	Community-Based Programs	196	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission</b>		<b>396</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>396</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget</b>		<b>396</b>	<b>0.0</b>
<b>Gross for BZ0 - Office on Latino Affairs</b>		<b>3,177</b>	<b>10.0</b>

(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 2016:

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

**Objective 2:** Facilitate greater access to economic development resources among District 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.

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## KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of grantees that show satisfactory performance according to grants monitoring program	87%	90%	89.8%	95%	98%	98%
Percent of grantees that report satisfactory experience with capacity building program	88%	90%	100%	95%	97%	97%
Number served by OLA grantees	56,325	58,200	64,000	62,600	64,000	64,000
Number of Language Access Act covered agencies receiving technical assistance	33	28	34	32	33	33
Percent of attendees that report satisfactory experience with OLA sponsored events	78%	80%	30%	85%	90%	90%
Number of text messages sent to District Latino residents	Not Available	2,000	43,508	44,000	45,500	45,500
Number of attendees at OLA Employment Fairs	Not Available	150	188	200	300	300