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# Office on Latino Affairs

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Table BZ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$3,065,405	\$3,177,309	\$3,207,448	0.9
FTEs	9.2	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 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
<b>GENERAL FUND</b>										
LOCAL FUNDS	2,670	2,782	2,812	30	1.1	9.2	10.0	10.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>2,670</b>	<b>2,782</b>	<b>2,812</b>	<b>30</b>	<b>1.1</b>	<b>9.2</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	396	396	396	0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>396</b>	<b>396</b>	<b>396</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>3,065</b>	<b>3,177</b>	<b>3,207</b>	<b>30</b>	<b>0.9</b>	<b>9.2</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</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 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
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>748</b>	<b>643</b>	<b>886</b>	<b>883</b>	<b>-3</b>	<b>-0.4</b>
20 - SUPPLIES AND MATERIALS	23	30	21	25	4	21.5
40 - OTHER SERVICES AND CHARGES	76	53	79	91	13	16.1
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
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>2,344</b>	<b>2,422</b>	<b>2,292</b>	<b>2,325</b>	<b>33</b>	<b>1.5</b>
<b>GROSS FUNDS</b>	<b>3,092</b>	<b>3,065</b>	<b>3,177</b>	<b>3,207</b>	<b>30</b>	<b>0.9</b>

\*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
<b>(1000) AGENCY MANAGEMENT</b>								
(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
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>297</b>	<b>350</b>	<b>305</b>	<b>-45</b>	<b>1.8</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(1001) COMMUNITY BASED PROGRAMS</b>								
(1012) GRANTS MANAGEMENT	2,442	2,357	2,387	30	1.8	2.0	2.0	0.0
<b>SUBTOTAL (1001) COMMUNITY BASED PROGRAMS</b>	<b>2,442</b>	<b>2,357</b>	<b>2,387</b>	<b>30</b>	<b>1.8</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(2001) ADVOCACY PROGRAM</b>								
(2011) LANGUAGE ACCESS ACTIVITY	121	156	201	46	1.8	2.0	2.0	0.0
<b>SUBTOTAL (2001) ADVOCACY PROGRAM</b>	<b>121</b>	<b>156</b>	<b>201</b>	<b>46</b>	<b>1.8</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(3001) COMMUNITY RELATIONS AND OUTREACH</b>								
(3011) COMMUNITY INFORMATION EXCHANGE	197	305	305	0	2.8	4.0	4.0	0.0
(3012) COMMUNITY PARTNERSHIPS	8	9	9	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (3001) COMMUNITY RELATIONS AND OUTREACH</b>	<b>206</b>	<b>314</b>	<b>314</b>	<b>0</b>	<b>2.8</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>(4001) PUBLIC AFFAIRS PROGRAM</b>								
(4011) PUBLIC AFFAIRS ACTIVITY	0	0	0	0	0.9	0.0	0.0	0.0
<b>SUBTOTAL (4001) PUBLIC AFFAIRS PROGRAM</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>3,065</b>	<b>3,177</b>	<b>3,207</b>	<b>30</b>	<b>9.2</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 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 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 to 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 Office on Latino Affairs has no program structure changes in the FY 2017 proposed budget.

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**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
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>2,782</b>	<b>10.0</b>
Other CSFL Adjustments	Multiple Programs	30	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>2,812</b>	<b>10.0</b>
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
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>2,799</b>	<b>10.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget</b>		<b>2,799</b>	<b>10.0</b>
Enhance: To align nonpersonal services budget with projected costs (one-time)	Community Relations and Outreach	13	0.0
<b>LOCAL FUNDS: FY 2017 District’s Proposed Budget</b>		<b>2,812</b>	<b>10.0</b>

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**Table BZ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>396</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission</b>		<b>396</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>396</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget</b>		<b>396</b>	<b>0.0</b>
<b>GROSS FOR BZ0 - OFFICE ON LATINO AFFAIRS</b>		<b>3,207</b>	<b>10.0</b>

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

**FY 2017 Proposed Budget Changes**

The Office on Latino Affairs' (OLA) proposed FY 2017 gross budget is \$3,207,448, which represents a 0.9 percent increase over its FY 2016 approved gross budget of \$3,177,309. The budget is comprised of \$2,811,873 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.

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

**District's Proposed Budget**

**Enhance:** In Local funds, OLA's budget proposal reflects a one-time increase of \$12,687 in the Community Relations and Outreach program to support nonpersonal services items including travel costs and continued support for community partnerships.

## Agency Performance Plan\*

Office on Latino Affairs (OLA) has the following strategic objectives for FY 2017:

### Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

### Objectives

1. Improve Latino-serving non profit organizations' institutional capacity, skills, and service program quality for services offered to DC Latinos.
2. Facilitate greater access to economic development resources among DC Constituents (resident and/or Business owners).
3. Assist Latinos in acquiring workforce skills that help them succeed in and foster the growth of the new economy in the District.
4. Improve the quality of life among Latinos.
5. Create and maintain a highly efficient, transparent, and responsive District government.\*\*

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### Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

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### 1. Improve Latino-serving non-profit organizations' institutional capacity, skills, and service program quality for services offered to DC Latinos. (1 Activity)

Activity Title	Activity Description	Type of Activity
Grants Management Activity	Latino Community Development Grant.	Daily Service

### 2. Facilitate greater access to economic development resources among DC Constituents (resident and/or Business owners). (1 Activity)

Activity Title	Activity Description	Type of Activity
Community Information Exchange Activity	Facilitate greater access to economic development resources among DC Constituents.	Daily Service

**3. Assist Latinos in acquiring workforce skills that help them succeed in and foster the growth of the new economy in the District. (3 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Grants Management Activity	Workforce Development.	Daily Service
Community Outreach	OLA will coordinate employment fairs to promote bilingual hiring.	Daily Service
Language Access	OLA will promote bilingual hiring in district government and the nonprofit sector via bi-weekly newsletters.	Daily Service

**4. Improve the quality of life among Latinos. (2 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Community Information Exchange Activity	Community Outreach.	Daily Service
Performance Management	Demographics.	Daily Service

**5. Create and maintain a highly efficient, transparent and responsive District government\*\* (3 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Performance Management	Performance Management.	Daily Service
Public Relations	Public Relations.	Daily Service
Language Access Program	Language Access Program.	Daily Service



## KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

### 1. Improve Latino-serving nonprofit organizations' institutional capacity, skills, and service program quality for services offered to DC Latinos. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of grantees that show satisfactory performance according to grants monitoring program		92%	95%	95%	98%	98%

### 2. Facilitate greater access to economic development resources among DC Constituents (resident and/or Business owners). (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of Latino owned, small and local business who received technical assistance through OLA initiatives	X	Not available	Not available	Not available	Not available	5

### 3. Assist Latinos in acquiring workforce skills that help them succeed in and foster the growth of the new economy in the District. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of people that attended OLA's employment fairs	X	Not available	Not available	Not available	Not available	100

### 4. Improve the quality of Life among Latinos. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of attendees that report satisfactory experience with OLA sponsored events		90%	90%	85%	90%	90%

(Continued on next page)

**5. Create and maintain a highly efficient, transparent and responsive District government.\*\* (10 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2015 Target</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>
Number of Language Access Act covered agencies that implemented recommendations provided by the Language Access program		Not available	Not available	Not available	Not available	Not available
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.