

# Mayor's Office on Latino Affairs

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**Table BZ0-1**

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$3,237,036	\$3,428,080	\$3,501,491	\$3,603,884	2.9
FTEs	8.6	8.6	10.0	11.0	10.0

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 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BZ0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table BZ0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>GENERAL FUND</b>												
Local Funds	2,709	3,058	3,301	3,404	102	3.1	8.6	8.6	10.0	11.0	1.0	10.0
<b>TOTAL FOR GENERAL FUND</b>	<b>2,709</b>	<b>3,058</b>	<b>3,301</b>	<b>3,404</b>	<b>102</b>	<b>3.1</b>	<b>8.6</b>	<b>8.6</b>	<b>10.0</b>	<b>11.0</b>	<b>1.0</b>	<b>10.0</b>

## Table BZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	528	370	200	200	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>												
	528	370	200	200	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>GROSS FUNDS</b>	<b>3,237</b>	<b>3,428</b>	<b>3,501</b>	<b>3,604</b>	<b>102</b>	<b>2.9</b>	<b>8.6</b>	<b>8.6</b>	<b>10.0</b>	<b>11.0</b>	<b>1.0</b>	<b>10.0</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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table BZ0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

## Table BZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	489	553	647	648	1	0.2
12 - Regular Pay - Other	130	54	60	126	66	109.3
13 - Additional Gross Pay	10	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	121	139	156	174	18	11.7
15 - Overtime Pay	0	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>751</b>	<b>747</b>	<b>863</b>	<b>949</b>	<b>86</b>	<b>9.9</b>
20 - Supplies and Materials	44	18	25	25	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	3	0	0	0	0	N/A
40 - Other Services and Charges	135	82	103	149	47	45.4
41 - Contractual Services - Other	0	107	0	0	0	N/A
50 - Subsidies and Transfers	2,297	2,475	2,506	2,476	-30	-1.2
70 - Equipment and Equipment Rental	7	0	5	5	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>2,486</b>	<b>2,681</b>	<b>2,638</b>	<b>2,655</b>	<b>17</b>	<b>0.6</b>
<b>GROSS FUNDS</b>	<b>3,237</b>	<b>3,428</b>	<b>3,501</b>	<b>3,604</b>	<b>102</b>	<b>2.9</b>

\*Percent change is based on whole dollars.

## FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BZ0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(1000) AGENCY MANAGEMENT</b>										
(1050) Financial Management	30	6	5	5	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	379	284	317	373	57	1.7	1.7	2.0	2.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>410</b>	<b>290</b>	<b>322</b>	<b>378</b>	<b>57</b>	<b>1.7</b>	<b>1.7</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(1001) COMMUNITY BASED PROGRAMS</b>										
(1012) Grants Management	2,406	2,710	2,681	2,647	-33	1.7	1.7	2.0	2.0	0.0
<b>SUBTOTAL (1001) COMMUNITY BASED PROGRAMS</b>	<b>2,406</b>	<b>2,710</b>	<b>2,681</b>	<b>2,647</b>	<b>-33</b>	<b>1.7</b>	<b>1.7</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(2001) ADVOCACY PROGRAM</b>										
(2011) Language Access Activity	144	148	203	202	-1	1.7	1.7	2.0	2.0	0.0
<b>SUBTOTAL (2001) ADVOCACY PROGRAM</b>	<b>144</b>	<b>148</b>	<b>203</b>	<b>202</b>	<b>-1</b>	<b>1.7</b>	<b>1.7</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(3001) COMMUNITY RELATIONS AND OUTREACH</b>										
(3011) Community Information Exchange	271	276	296	376	80	3.4	3.4	4.0	5.0	1.0
(3012) Community Partnerships	7	5	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (3001) COMMUNITY RELATIONS AND OUTREACH</b>	<b>278</b>	<b>281</b>	<b>296</b>	<b>376</b>	<b>80</b>	<b>3.4</b>	<b>3.4</b>	<b>4.0</b>	<b>5.0</b>	<b>1.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>3,237</b>	<b>3,428</b>	<b>3,501</b>	<b>3,604</b>	<b>102</b>	<b>8.6</b>	<b>8.6</b>	<b>10.0</b>	<b>11.0</b>	<b>1.0</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 2019 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 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. The 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.

**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 2019 proposed budget.

**FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type**

Table BZ0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

**Table BZ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>3,301</b>	<b>10.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>3,301</b>	<b>10.0</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	25	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	17	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-17	0.0
Mayor’s Policy-Enhance: To support the Access to Immigrant Justice Grant (one-time)	Community Based Programs	400	0.0
Mayor’s Policy-Enhance: To support additional FTEs	Community Relations and Outreach	77	1.0
<b>LOCAL FUNDS: FY 2019 Mayor’s Proposed Budget</b>		<b>3,804</b>	<b>11.0</b>
Transfer-Out/Reduce: To support the Immigrant Legal Service Grant (One-time)	Community Based Programs	-400	0.0
<b>LOCAL FUNDS: FY 2019 District’s Proposed Budget</b>		<b>3,404</b>	<b>11.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE</b>		<b>200</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2019 Mayor’s Proposed Budget</b>		<b>200</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2019 District’s Proposed Budget</b>		<b>200</b>	<b>0.0</b>
<b>GROSS FOR BZ0 - MAYOR’S OFFICE ON LATINO AFFAIRS</b>		<b>3,604</b>	<b>11.0</b>

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

**FY 2019 Proposed Budget Changes**

The Mayor’s Office on Latino Affairs’ (MOLA) proposed FY 2019 gross budget is \$3,603,884, which represents a 2.9 percent increase over its FY 2018 approved gross budget of \$3,501,491. The budget is comprised of \$3,403,884 in Local funds and \$200,000 in Intra-District funds.

### **Recurring Budget**

**No Change:** The Mayor's Office on Latino Affairs' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

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

**Cost-of-Living Adjustment:** MOLA's budget proposal includes a cost-of-living adjustment (COLA) of \$25,392 in Local funds.

**Agency Request – Increase:** MOLA's proposed Local funds budget includes a net increase of \$16,742 in nonpersonal services as it aligns the budget with operational spending between the Community Based Programs and Agency Management programs. This adjustment will be used for community-based grants to nonprofit organizations that provide linguistically and culturally appropriate services to the Latino population of the District.

**Agency Request – Decrease:** MOLA's Local funds budget proposal includes a net decrease of \$16,742 in projected personal services costs related to salary and Fringe Benefits across multiple programs. This adjustment offsets the projected increases in nonpersonal services.

**Mayor's Policy – Enhance:** The Local funds budget proposal for MOLA includes a one-time increase of \$400,000 to support the Immigration Legal Service Grant program. The proposed Local funds budget also includes an increase of \$77,000 and 1.0 Full-Time Equivalent (FTE) position to support graphic design activities in the Community Relations and Outreach program.

### **District's Proposed Budget**

**Transfer-Out/Reduce:** The Mayor's Office on Latino Affairs' Local funds budget proposal includes a one-time reduction of \$400,000 from the Community-Based program, which is transferred to the Office of Victim Services and Justice Grants.

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## Agency Performance Plan\*

The Mayor's Office on Latino Affairs (MOLA) has the following strategic objectives for FY 2019:

### 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 the lives of DC Latino residents by supporting the provision of culturally and linguistically appropriate programs implemented by DC community based organizations.
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.\*\*

### 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 have more of their budget come from capital funding will have several key projects.

#### 1. Improve the lives of DC Latino residents by supporting the provision of culturally and linguistically appropriate programs implemented by DC community based organizations. (1 Activity)

Activity Title	Activity Description	Type of Activity
Latino Community Development Grant	Provides technical support to community based organizations during the Grant Lifecycle in order to improve their capabilities to better serve DC Latino residents.	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
Economic Development	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)

Activity Title	Activity Description	Type of Activity
Workforce Development	Provides financial and technical support to workforce development programs executed by DC community based organizations in order to increase the employability of DC Latino residents.	Daily Service
Community Outreach	MOLA will coordinate employment fairs to promote bilingual hiring.	Daily Service
Language Access	MOLA will promote bilingual hiring in district government and the non-profit sector via bi-weekly newsletters.	Daily Service

#### 4. Improve the quality of Life among Latinos. (2 Activities)

Activity Title	Activity Description	Type of Activity
Community Outreach	Organize outreach events to provide relevant information about vital services and rights for the Latino community.	Daily Service
Demographics	Keep track of key demographic changes occurred within the Latino Community in the District of Columbia.	Daily Service

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

Activity Title	Activity Description	Type of Activity
Performance Management	Record the type of interaction with DC Latino constituents.	Daily Service
Public Relations	Provides information to the Latino Community about MOLAS's activities and important events.	Daily Service
Language Access Program	Provides technical support to DC Government Agencies and CBO's to implement the Language Access Act.	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 the lives of DC Latino residents by supporting the provision of culturally and linguistically appropriate programs implemented by DC community based organizations. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of grantees that show satisfactory performance according to grants monitoring program	No	100%	98%	98%	90%	92%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of Latino owned, small and local business who received technical assistance through MOLA initiatives	No	Not Available	5	20	20	20

#### 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of people informed / engaged of job opportunities and workforce development in DC	No	Not Available	100	226	200	5,000



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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of attendees that report satisfactory experience with MOLA sponsored events	No	Not Available	90%	90%	90%	90%

#### 5. Create and maintain a highly efficient, transparent and responsive District government.\*\* (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of Language Access Act covered agencies that implemented recommendations provided by the Language Access program	No	Not Available	Not Available	18	0	38

### WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

#### 1. Latino Community Development Grant

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of grant applications received	No	Not Available	58	92
Number of grants awarded	No	Not Available	Not Available	78
Total dollar amount of grants awarded	No	Not Available	Not Available	\$1,645,636

#### 2. Workforce Development

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of grants awarded to provide workforce development	No	Not Available	Not Available	7

#### 3. Community Outreach

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of attendees at MOLA employment fairs	No	Not Available	Not Available	226
Number of MOLA orginaized events/ activities	No	Not Available	Not Available	115

#### 4. Language Access

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of bi-weekly newsletters produced	No	Not Available	Not Available	24

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**5. Demographics**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of Latinos residing in the District	No	Not Available	65,000	67,400

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**6. Public Relations**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of MOLA newsletters published	No	Not Available	Not Available	10

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**7. Language Access Program**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of recommendations provided to agencies named under the Language Access Act of 2004	No	Not Available	Not Available	18

**Performance Plan Endnotes:**

\*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.