

Mayor's Office on Latino Affairs

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Table BZ0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$3,428,080	\$3,748,171	\$3,603,884	\$5,653,358	56.9
FTEs	8.6	10.0	11.0	11.0	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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BZ0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table BZ0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change	
Appropriated Fund													
GENERAL FUND													
Local Funds	3,058	3,245	3,404	5,453	2,049	60.2	8.6	10.0	11.0	11.0	0.0	0.0	
TOTAL FOR GENERAL FUND	3,058	3,245	3,404	5,453	2,049	60.2	8.6	10.0	11.0	11.0	0.0	0.0	

Table BZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	370	503	200	200	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS												
	370	503	200	200	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	3,428	3,748	3,604	5,653	2,049	56.9	8.6	10.0	11.0	11.0	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table BZ0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table BZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	553	643	648	716	67	10.4
12 - Regular Pay - Other	54	95	126	120	-6	-5.0
13 - Additional Gross Pay	0	3	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	139	171	174	183	9	5.0
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	747	912	949	1,018	70	7.3
20 - Supplies and Materials	18	24	25	35	10	40.0
31 - Telecommunications	0	3	0	0	0	N/A
40 - Other Services and Charges	82	218	149	160	10	6.7
41 - Contractual Services - Other	107	50	0	0	0	N/A
50 - Subsidies and Transfers	2,475	2,542	2,476	4,430	1,955	79.0
70 - Equipment and Equipment Rental	0	0	5	10	5	100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,681	2,837	2,655	4,635	1,980	74.6
GROSS FUNDS	3,428	3,748	3,604	5,653	2,049	56.9

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BZ0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	0	0	0	35	35	0.0	0.0	0.0	0.0	0.0
(1050) Financial Management	6	0	5	5	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	284	370	373	395	21	1.7	2.0	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	290	370	378	435	56	1.7	2.0	2.0	2.0	0.0
(1001) COMMUNITY BASED PROGRAMS										
(1012) Grants Management	2,710	2,897	2,647	4,698	2,051	1.7	2.0	2.0	3.0	1.0
SUBTOTAL (1001) COMMUNITY BASED PROGRAMS	2,710	2,897	2,647	4,698	2,051	1.7	2.0	2.0	3.0	1.0
(2001) ADVOCACY PROGRAM										
(2011) Language Access Activity	148	177	202	206	4	1.7	2.0	2.0	2.0	0.0
SUBTOTAL (2001) ADVOCACY PROGRAM	148	177	202	206	4	1.7	2.0	2.0	2.0	0.0
(3001) COMMUNITY RELATIONS AND OUTREACH										
(3011) Community Information Exchange	276	304	376	315	-61	3.4	4.0	5.0	4.0	-1.0
(3012) Community Partnerships	5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3001) COMMUNITY RELATIONS AND OUTREACH	281	304	376	315	-61	3.4	4.0	5.0	4.0	-1.0
TOTAL APPROVED OPERATING BUDGET	3,428	3,748	3,604	5,653	2,049	8.6	10.0	11.0	11.0	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 2020 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 areas 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table BZ0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table BZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		3,404	11.0
Removal of One-Time Costs	Community-Based Programs	-400	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		3,004	11.0
Increase: To support operational requirements	Multiple Programs	780	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	70	0.0
Enhance: To support Immigrant Justice Legal Services Grant (One-Time)	Community-Based Programs	1,600	0.0
LOCAL FUNDS: FY 2020 Mayor’s Proposed Budget		5,453	11.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 District’s Approved Budget		5,453	11.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		200	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor’s Proposed Budget		200	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District’s Approved Budget		200	0.0
GROSS FOR BZ0 - MAYOR’S OFFICE ON LATINO AFFAIRS		5,653	11.0

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

FY 2020 Approved Budget Changes

The Mayor’s Office on Latino Affairs’ (MOLA) approved gross budget is \$5,653,358, which represents a 56.9 percent increase over its FY 2019 approved gross budget of \$3,603,884. The budget is comprised of \$5,453,358 in Local funds and \$200,000 in Intra-District funds.

Recurring Budget

The FY 2020 budget for the Mayor's Office on Latino Affairs includes a reduction of \$400,000 to account for the removal of one-time funding appropriated in FY 2019 to support the Immigrant Justice Legal Services Grant program.

Mayor's Proposed Budget

Increase: MOLA's Local funds budget proposal includes an increase of \$779,868, primarily in the Community-Based Grants program. Of this amount, \$400,000 restores funding to support the Immigrant Justice Legal Services Grant. The Local funds budget also includes an increase of \$69,607 in personal services to align salaries and Fringe Benefits with projected costs across multiple programs.

Enhance: The Local funds budget proposal for MOLA includes a one-time increase of \$1,600,000 to support the Immigrant Justice Legal Services Grant program. This increase provides a total budget of \$2,500,000 for this program, which provides grants to community-based organizations, private organizations, associations, and law firms that do legal work for immigrants in the District of Columbia.

District's Approved Budget

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

Agency Performance Plan*

The Mayor's Office on Latino Affairs (MOLA) has the following strategic objectives for FY 2020:

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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percentage of grantees that show satisfactory performance according to grants monitoring program	No	98%	90%	92%	92%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of Latino owned, small and local business who received technical assistance through MOLA initiatives	No	20	20	865	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of people informed / engaged of job opportunities and workforce development in DC	No	226	200	3929	5000	5000

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of attendees that report satisfactory experience with MOLA sponsored events	No	90%	90%	97.5%	90%	90%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of Language Access Act covered agencies that implemented recommendations provided by the Language Access program	No	Not Available	0	38	38	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. Workforce Development

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of grants awarded to provide workforce development	No	Not Available	7	15

2. Community Outreach

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of attendees at MOLA Employment Fairs	No	Not Available	226	3929
Number of MOLA orginaized events/ activities	No	Not Available	115	96

3. Demographics

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Latinos residing in the District	No	65,000	67,400	74,000

4. Public Relations

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of MOLA newsletters published	No	Not Available	10	12

5. Language Access Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of recommendations provided to agencies named under the Language Access Act of 2004	No	Not Available	18	38

6. Latino Community Development Grant

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Grant Applications Received	No	58	92	92
Number of Grants Awarded	No	Not Available	78	73
Total dollar amount of grants awarded	No	Not Available	\$1,645,636.2	\$2,067,000

7. Language Access

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of bi-weekly newsletters produced	No	Not Available	24	24

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.