

Office on Latino Affairs

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Table BZ0-1

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$4,306,844	\$5,788,994	\$5,385,570	\$6,583,350	22.2
FTEs	11.0	11.4	11.0	11.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BZ0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table BZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change		
GENERAL FUND														
Local Funds	3,376	5,337	5,386	6,386	1,000	18.6	11.0	11.4	11.0	11.0	0.0	0.0		
TOTAL FOR GENERAL FUND	3,376	5,337	5,386	6,386	1,000	18.6	11.0	11.4	11.0	11.0	0.0	0.0		

Table BZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	931	452	0	198	198	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS												
	931	452	0	198	198	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	4,307	5,789	5,386	6,583	1,198	22.2	11.0	11.4	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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table BZ0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table BZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	593	537	578	500	-78	-13.5
12 - Regular Pay - Other	157	293	251	326	75	29.8
13 - Additional Gross Pay	9	6	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	171	156	179	193	14	7.8
SUBTOTAL PERSONAL SERVICES (PS)	930	991	1,009	1,019	11	1.1
20 - Supplies and Materials	25	14	29	20	-9	-32.0
31 - Telecommunications	1	5	0	14	14	N/A
40 - Other Services and Charges	257	162	35	40	5	14.3
41 - Contractual Services - Other	0	8	0	0	0	N/A
50 - Subsidies and Transfers	3,094	4,605	4,303	5,486	1,183	27.5
70 - Equipment and Equipment Rental	0	4	10	5	-5	-48.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,377	4,798	4,377	5,564	1,187	27.1
GROSS FUNDS	4,307	5,789	5,386	6,583	1,198	22.2

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BZ0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1050) Financial Management	8	17	0	0	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	356	348	299	334	35	2.0	2.1	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	365	365	299	334	35	2.0	2.1	2.0	2.0	0.0
(1001) COMMUNITY-BASED GRANTS										
(1012) Grants Management	3,426	4,863	4,600	5,747	1,147	2.0	3.1	3.0	3.0	0.0
SUBTOTAL (1001) COMMUNITY-BASED GRANTS	3,426	4,863	4,600	5,747	1,147	2.0	3.1	3.0	3.0	0.0
(2001) ADVOCACY PROGRAM										
(2011) Language Access Activity	217	229	173	179	6	2.0	2.1	2.0	2.0	0.0
SUBTOTAL (2001) ADVOCACY PROGRAM	217	229	173	179	6	2.0	2.1	2.0	2.0	0.0
(3001) COMMUNITY RELATIONS AND OUTREACH										
(3011) Community Information Exchange	300	332	314	324	11	5.0	4.2	4.0	4.0	0.0
SUBTOTAL (3001) COMMUNITY RELATIONS AND OUTREACH	300	332	314	324	11	5.0	4.2	4.0	4.0	0.0
TOTAL APPROVED OPERATING BUDGET	4,307	5,789	5,386	6,583	1,198	11.0	11.4	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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table BZ0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table BZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		5,386	11.0
Removal of One-Time Costs	Community-Based Grants	-4,100	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		1,286	11.0
Increase: To support the costs of pre-existing programmatic initiatives	Community-Based Grants	4,067	0.0
Increase: To support nonpersonal service costs	Multiple Programs	22	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	11	0.0
Enhance: ARPA – Federal funding for Local Revenue Replacement to support the Immigrant Justice Legal Services grant	Community-Based Grants	1,000	0.0
LOCAL FUNDS: FY 2022 Mayor’s Proposed Budget		6,386	11.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 District’s Approved Budget		6,386	11.0
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		0	0.0
Increase: To align budget with projected revenues	Community-Based Grants	198	0.0
INTRA-DISTRICT FUNDS: FY 2022 Mayor’s Proposed Budget		198	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2022 District’s Approved Budget		198	0.0
GROSS FOR BZ0 - OFFICE ON LATINO AFFAIRS		6,583	11.0

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

FY 2022 Approved Operating Budget Changes

Table BZ0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table BZ0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$5,385,570	\$6,385,570	18.6
Intra-District Funds	\$0	\$197,780	N/A
GROSS FUNDS	\$5,385,570	\$6,583,350	22.2

Recurring Budget

The FY 2022 approved budget for the Mayor's Office on Latino Affairs includes a reduction of \$4,100,000 to account for the removal of one-time funding appropriated in FY 2021 to support the Immigrant Justice Legal Services Grant program, the Latino Community Development grant program, and various agency operational priorities.

Mayor's Proposed Budget

Increase: MOLA's Local funds budget proposal includes an increase of \$4,067,379 in the Community-Based Grants program. These funds will be used to serve the District's Latino community by providing award funding and services for non-profit organizations. Additionally, net increases of \$21,968 across multiple programs will support Telecommunication costs and professional fees, and \$10,653 across multiple programs will support salary and Fringe Benefits costs for existing personnel.

In Intra-District funds, the budget proposal includes an increase of \$197,780 to support program services through a Memorandum of Understanding with the Department of Employment Services for the Summer Youth Employment Program.

Enhance: MOLA's Local funds budget proposal includes an enhancement of \$1,000,000 from ARPA – Federal funding for Local Revenue Replacement to support the Immigrant Justice Legal Services Grant. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

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 2022:

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 Government Agencies and Community Based Organizations in all 8 wards in the area of education, health and wellness, jobs and economic development, arts and creative economy, housing, public safety.
2. Facilitate greater access to economic development resources among DC Constituents resident and/or Business owners in all 8 wards.
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 DC Latinos residents of ward 7 and 8 by connecting them to services provided by District's Government Agencies and/or community based organizations.
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 Government Agencies and Community Based Organizations in all 8 wards in the area of education, health and wellness, jobs and economic development, arts and creative economy, housing, public safety. (4 Activities)

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
Walk-ins and/or phone call referrals	Refer MOLA's constituents to DC Government Agencies and/or Community Based Organizations for the provision of culturally and linguistically appropriate service.	Daily Service
Health and wellness	Disseminate health and wellness information in all 8 wards	Daily Service
Translation and Interpretation into Spanish-English	Translation and Interpretation into Spanish-English, press releases, flyers, brochures, social media posts, speeches and other operational and strategic documents.	Daily Service

2. Facilitate greater access to economic development resources among DC Constituents resident and/or Business owners in all 8 wards. (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 DC Latinos residents of ward 7 and 8 by connecting them to services provided by District's Government Agencies and/or community based organizations. (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. (4 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
Data collection through all social media platform	Collect and organize data from DC Latino residents through Facebook, Twitter, Granicus, Instagram, LinkedIn.	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 Government Agencies and Community Based Organizations in all 8 wards in the area of education, health and wellness, jobs and economic development, arts and creative economy, housing, public safety. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of people touched by community based program supported by MOLA's grant of services in the area of health & wellness delivered to DC residents through community based organizations supported by MOLA's grants programs	No	New in 2020	New in 2020	17,706	80	20,000
Percent of the grant amount awarded through MOLA's Latino Community Development Grant to support Workforce Development Programs.	No	New in 2020	New in 2020	50%	10%	20%

2. Facilitate greater access to economic development resources among DC Constituents resident and/or Business owners in all 8 wards. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of culturally and linguistically appropriate programs supported by MOLA's grants programs in the area of education, job and economic development in all 8 wards	No	New in 2020	New in 2020	91.9%	10%	60%

3. Improve the quality of Life among DC Latinos residents of ward 7 and 8 by connecting them to services provided by District's Government Agencies and/or community based organizations. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of grants programs supporting the provision of culturally and linguistically appropriate services for DC Latino residents in ward 7 and 8	No	New in 2020	New in 2020	4.8%	5%	10%

4. Create and maintain a highly efficient, transparent, and responsive District government. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Increase the social media outreach efforts to inform and raise awareness about public policies, programs and services available to DC Latino residents	No	New in 2020	New in 2020	69	70	70
Number of Language Access Act covered agencies that implemented recommendations provided by the Language Access program	No	38	38	37	38	38
Percent of DC Government Agencies covered by DC Language Access Act of 2004 receiving technical assistance	No	New in 2020	New in 2020	100%	85%	100%

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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of DC Latino youth served through MOLA's Workforce development programs	No	New in 2020	New in 2020	93
Number of grants awarded to provide workforce development	No	15	15	31

2. Community Outreach

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of households served through MOLA's organized free mobile food markets	No	New in 2020	New in 2020	15,000
Number of mobile food markets held in ward 7 and 8 during	No	New in 2020	New in 2020	6
Number of MOLA organized events/ activities	No	96	113	148

3. Public Relations

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of MOLA newsletters published	No	12	12	10

4. Language Access Program

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of site visits to 38 DC Government Agencies covered by the Language Access Act 2004	No	New in 2020	New in 2020	37

5. Latino Community Development Grant

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Grant Applications Received	No	92	102	69
Number of Grants Awarded	No	73	96	62
Number of Latino residents served through DC community based programs supported by MOLA's grants programs	No	New in 2020	New in 2020	90,431
Total dollar amount of grants awarded	No	\$2,067,000	\$3,156,392	\$1,425,000

6. Language Access

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of bi-weekly newsletters produced	No	24	24	23

7. Translation and Interpretation into Spanish-English

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Amount of tax payer dollars saved in translation and interpretation services of content and information that is culturally and linguistically appropriate for DC Latino residents	No	New in 2020	New in 2020	143,500
Number of document translated and interpreted into Spanish-English/English-Spanish	No	New in 2020	New in 2020	574

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.