

# Office on Latino Affairs

<https://communityaffairs.dc.gov/mola>  
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**Table BZ0-1**

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$5,788,994	\$6,306,575	\$6,583,350	\$6,433,626	-2.3
FTEs	11.4	11.0	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 2023 approved budget is presented in the following tables:

## FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BZ0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table BZ0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change		
<b>GENERAL FUND</b>														
Local Funds	5,337	5,381	6,386	6,434	48	0.8	11.4	11.0	11.0	11.0	0.0	0.0		
<b>TOTAL FOR GENERAL FUND</b>	<b>5,337</b>	<b>5,381</b>	<b>6,386</b>	<b>6,434</b>	<b>48</b>	<b>0.8</b>	<b>11.4</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>		

## Table BZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	452	925	198	0	-198	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>												
	<b>452</b>	<b>925</b>	<b>198</b>	<b>0</b>	<b>-198</b>	<b>-100.0</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>5,789</b>	<b>6,307</b>	<b>6,583</b>	<b>6,434</b>	<b>-150</b>	<b>-2.3</b>	<b>11.4</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table BZ0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

## Table BZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	537	451	500	530	30	5.9
12 - Regular Pay - Other	293	297	326	340	14	4.3
13 - Additional Gross Pay	6	12	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	156	174	193	198	5	2.6
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>991</b>	<b>934</b>	<b>1,019</b>	<b>1,068</b>	<b>49</b>	<b>4.8</b>
20 - Supplies and Materials	14	29	20	20	0	0.0
31 - Telecommunications	5	0	14	13	-1	-4.1
40 - Other Services and Charges	162	128	40	40	0	0.0
41 - Contractual Services - Other	8	0	0	0	0	N/A
50 - Subsidies and Transfers	4,605	5,197	5,486	5,288	-198	-3.6
70 - Equipment and Equipment Rental	4	18	5	5	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>4,798</b>	<b>5,373</b>	<b>5,564</b>	<b>5,366</b>	<b>-198</b>	<b>-3.6</b>
<b>GROSS FUNDS</b>	<b>5,789</b>	<b>6,307</b>	<b>6,583</b>	<b>6,434</b>	<b>-150</b>	<b>-2.3</b>

\*Percent change is based on whole dollars.

## FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BZ0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(1000) AGENCY MANAGEMENT</b>										
(1050) Financial Management	17	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	348	388	334	349	15	2.1	2.0	2.0	2.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>365</b>	<b>388</b>	<b>334</b>	<b>349</b>	<b>15</b>	<b>2.1</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(1001) COMMUNITY-BASED PROGRAMS</b>										
(1012) Grants Management	4,863	5,466	5,747	5,556	-190	3.1	3.0	3.0	3.0	0.0
<b>SUBTOTAL (1001) COMMUNITY-BASED PROGRAMS</b>	<b>4,863</b>	<b>5,466</b>	<b>5,747</b>	<b>5,556</b>	<b>-190</b>	<b>3.1</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>(2001) ADVOCACY PROGRAM</b>										
(2011) Language Access Activity	229	177	179	183	4	2.1	2.0	2.0	2.0	0.0
<b>SUBTOTAL (2001) ADVOCACY PROGRAM</b>	<b>229</b>	<b>177</b>	<b>179</b>	<b>183</b>	<b>4</b>	<b>2.1</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	332	276	324	346	22	4.2	4.0	4.0	4.0	0.0
<b>SUBTOTAL (3001) COMMUNITY RELATIONS AND OUTREACH</b>	<b>332</b>	<b>276</b>	<b>324</b>	<b>346</b>	<b>22</b>	<b>4.2</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>5,789</b>	<b>6,307</b>	<b>6,583</b>	<b>6,434</b>	<b>-150</b>	<b>11.4</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 2023 approved budget.

**FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type**

Table BZ0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

**Table BZ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>6,386</b>	<b>11.0</b>
Removal of Non-Recurring ARPA Funding	Community-Based Programs	-1,000	0.0
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>5,386</b>	<b>11.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	49	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-1	0.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	District Recovery Plan	1,000	0.0
<b>LOCAL FUNDS: FY 2023 Mayor’s Proposed Budget</b>		<b>6,434</b>	<b>11.0</b>
Enhance: ARPA – Federal Funds for Local Revenue Replacement funding to support District Recovery Plan initiatives	Community-Based Programs	1,000	0.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-1,000	0.0
<b>LOCAL FUNDS: FY 2023 District’s Approved Budget</b>		<b>6,434</b>	<b>11.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>198</b>	<b>0.0</b>
Eliminate: To reflect the elimination of Intra-District funds budget, as part of the new interagency process	Community-Based Programs	-198	0.0
<b>INTRA-DISTRICT FUNDS: FY 2023 Mayor’s Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2023 District’s Approved Budget</b>		<b>0</b>	<b>0.0</b>
<b>GROSS FOR BZ0 - OFFICE ON LATINO AFFAIRS</b>		<b>6,434</b>	<b>11.0</b>

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

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## FY 2023 Approved Operating Budget Changes

Table BZ0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

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### Table BZ0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$6,385,570	\$6,433,626	0.8
Intra-District Funds	\$197,780	\$0	-100.0
<b>GROSS FUNDS</b>	<b>\$6,583,350</b>	<b>\$6,433,626</b>	<b>-2.3</b>

### Recurring Budget

The FY 2023 budget for MOLA includes a reduction of \$1,000,000 to account for the removal of ARPA - Federal Funds for Local Revenue Replacement funds appropriated in FY 2022 to support the Immigrant Justice Legal Services Grant.

### Mayor's Proposed Budget

**Increase:** MOLA's Local funds proposed budget includes an increase of \$48,607 across multiple programs to align personal services and Fringe Benefits with projected costs.

**Decrease:** The Local funds proposed budget includes a decrease of \$551 in the Agency Management program for the fixed cost estimate for Telecommunications.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

**Eliminate:** The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$197,780 in the Intra-District budget for MOLA in comparison to FY 2022.

**Enhance:** In Local funds, MOLA's proposed budget includes an increase of ARPA – Federal Funds for Local Revenue Replacement in the amount of \$1,000,000 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

**Enhance:** The approved Local funds budget for MOLA reflects a reallocation of \$1,000,000 in ARPA – Federal Funds for Local Revenue Replacement funding from the District Recovery Plan program to the Community-Based Grants program. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

**Reduce:** In Local funds, the approved budget reflects a decrease of \$1,000,000 to reflect the reallocation of ARPA – Federal Funds for Local Revenue Replacement funding from the District Recovery Plan program to the Community-Based Grants program.