

Office on Latino Affairs

<https://communityaffairs.dc.gov/mola>

Telephone: 202-671-2825

Table BZ0-1

Description	FY 2021	FY 2022	FY 2023	FY 2024	% Change
	Actual	Actual	Approved	Approved	from FY 2023
OPERATING BUDGET	\$6,306,575	\$7,277,831	\$6,433,626	\$6,326,352	-1.7
FTEs	11.0	11.5	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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BZ0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table BZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual	Actual	Approved	Approved	Change		Actual	Actual	Approved	Approved	Change		
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2023	% Change*			FY 2023	FY 2024	FY 2023	FY 2024	FY 2023
GENERAL FUND													
Local Funds	5,381	6,351	6,434	6,326	-107	-1.7	11.0	11.5	11.0	11.0	0.0	0.0	
TOTAL FOR GENERAL FUND	5,381	6,351	6,434	6,326	-107	-1.7	11.0	11.5	11.0	11.0	0.0	0.0	

Table BZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	925	927	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS												
	925	927	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	6,307	7,278	6,434	6,326	-107	-1.7	11.0	11.5	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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2024, 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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table BZ0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table BZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	451	390	530	668	138	26.1
12 - Regular Pay - Other	297	276	340	199	-142	-41.6
13 - Additional Gross Pay	12	17	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	174	153	198	205	8	4.0
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	934	836	1,068	1,072	4	0.4
20 - Supplies and Materials	29	19	20	20	0	0.0
31 - Telecommunications	0	0	13	1	-12	-92.4
40 - Other Services and Charges	128	252	40	52	12	30.5
50 - Subsidies and Transfers	5,197	6,115	5,288	5,175	-113	-2.1
70 - Equipment and Equipment Rental	18	56	5	6	1	25.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	5,373	6,442	5,366	5,254	-112	-2.1
GROSS FUNDS	6,307	7,278	6,434	6,326	-107	-1.7

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BZ0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	388	438	349	330	-19	2.0	2.1	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	388	438	349	330	-19	2.0	2.1	2.0	2.0	0.0
(1001) COMMUNITY BASED PROGRAMS										
(1012) Grants Management	5,466	6,373	5,556	5,454	-102	3.0	3.1	3.0	3.0	0.0
SUBTOTAL (1001) COMMUNITY BASED PROGRAMS	5,466	6,373	5,556	5,454	-102	3.0	3.1	3.0	3.0	0.0
(2001) ADVOCACY PROGRAM										
(2011) Language Access Activity	177	182	183	189	6	2.0	2.1	2.0	2.0	0.0
SUBTOTAL (2001) ADVOCACY PROGRAM	177	182	183	189	6	2.0	2.1	2.0	2.0	0.0
(3001) COMMUNITY RELATIONS AND OUTREACH										
(3011) Community Information Exchange	276	285	346	353	7	4.0	4.2	4.0	4.0	0.0
SUBTOTAL (3001) COMMUNITY RELATIONS AND OUTREACH	276	285	346	353	7	4.0	4.2	4.0	4.0	0.0
TOTAL APPROVED OPERATING BUDGET	6,307	7,278	6,434	6,326	-107	11.0	11.5	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 2024 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table BZ0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table BZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		6,434	11.0
No Change		0	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		6,434	11.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	4	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,112	0.0
Enhance: To support the Immigrant Justice Legal Fund (one-time)	Community Based Programs	1,000	0.0
LOCAL FUNDS: FY 2024 Mayor’s Proposed Budget		6,326	11.0
No Change		0	0.0
LOCAL FUNDS: FY 2024 District’s Approved Budget		6,326	11.0
GROSS FOR BZ0 - OFFICE ON LATINO AFFAIRS		6,326	11.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table BZ0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table BZ0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$6,433,626	\$6,326,352	-1.7
GROSS FUNDS	\$6,433,626	\$6,326,352	-1.7

Mayor's Proposed Budget

Increase: The proposed budget for MOLA includes an increase of \$4,232 in personal services across multiple programs to align salary and Fringe Benefits with projected costs.

Decrease: The budget proposal reflects cost savings of \$1,111,506 in nonpersonal services, which is primarily driven by a reduction in subsidies in Community Based Programs.

Enhance: A one-time increase of \$1,000,000 in Community Based Programs will support the Immigrant Justice Legal Fund.

District's Approved Budget

No Change: MOLA approved Local funds budget reflects no change from the Mayor's proposed budget to the District's approved budget.