

Office on Latino Affairs

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

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Table BZ0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$7,277,831	\$6,296,971	\$6,326,352	\$6,362,027	0.6
FTEs	11.5	10.0	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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BZ0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table BZ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	6,351	6,297	6,326	6,362	36	0.6	11.5	10.0	11.0	11.0	0.0	0.0
TOTAL FOR GENERAL FUND	6,351	6,297	6,326	6,362	36	0.6	11.5	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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
INTRA-DISTRICT FUNDS												
Intra District	927	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	927	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	7,278	6,297	6,326	6,362	36	0.6	11.5	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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table BZ0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table BZ0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	390	532	668	829	162	24.2
701200C - Continuing Full Time - Others	276	134	199	69	-130	-65.3
701300C - Additional Gross Pay	17	4	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	153	134	205	204	-1	-0.7
701500C - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	836	805	1,072	1,102	30	2.8
711100C - Supplies and Materials	19	16	20	25	5	25.0
712100C - Energy, Communications and Building Rentals	0	0	1	1	0	0.0
713100C - Other Services and Charges	252	180	52	56	4	8.6
714100C - Government Subsidies and Grants	6,115	5,288	5,175	5,175	0	0.0
717100C - Purchases Equipment and Machinery	46	0	6	2	-4	-64.1
717200C - Rentals Equipment and Other	10	8	0	0	0	N/A
SUBTOTAL NONPERSONNEL SERVICES (NPS)	6,442	5,492	5,254	5,260	5	0.1
GROSS FUNDS	7,278	6,297	6,326	6,362	36	0.6

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BZ0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP011) Human Resource Services	7	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP016) Performance and Strategic Management	182	144	519	568	49	2.1	1.8	4.0	4.0	0.0
(AMP023) Resource Management	4,471	4,543	5,454	5,452	-2	3.1	2.7	3.0	3.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	4,660	4,687	5,973	6,020	47	5.2	4.6	7.0	7.0	0.0
(GO0038) ADVOCACY PROGRAM										
(O03801) Language Access Activity	426	448	353	342	-11	4.2	3.7	4.0	4.0	0.0
SUBTOTAL (GO0038) ADVOCACY PROGRAM	426	448	353	342	-11	4.2	3.7	4.0	4.0	0.0
(GO0039) COMMUNITY BASED PROGRAMS										
(O03901) Grants Management	1,199	1,000	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (GO0039) COMMUNITY BASED PROGRAMS	1,199	1,000	0	0	0	0.0	0.0	0.0	0.0	0.0
(GO0040) COMMUNITY RELATIONS AND OUTREACH										
(O04001) Community Information Exchange	993	162	0	0	0	2.1	1.8	0.0	0.0	0.0
SUBTOTAL (GO0040) COMMUNITY RELATIONS AND OUTREACH	993	162	0	0	0	2.1	1.8	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	7,278	6,297	6,326	6,362	36	11.5	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**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

Program Description

The Mayor's Office on Latino Affairs operates through the following 2 programs:

Advocacy Program – provides consultation, collaboration, and problem-solving services to the Mayor, District government agencies, community groups, and other entities 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.

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table BZ0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table BZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		6,326	11.0
Removal of One-Time Funding	Multiple Programs	-1,000	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		5,326	11.0
Increase: To support operational requirements	Agency Management Program	1,012	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	30	0.0
Reduce: To reflect cost savings in Equipment and Contractual Services costs	Agency Management Program	-7	0.0
LOCAL FUNDS: FY 2025 Mayor’s Proposed Budget		6,362	11.0
GROSS FOR BZ0 - OFFICE ON LATINO AFFAIRS		6,362	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 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table BZ0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table BZ0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$6,326,352	\$6,362,027	0.6
GROSS FUNDS	\$6,326,352	\$6,362,027	0.6

Mayor's Proposed Budget

Increase: MOLA's Local funds proposed budget includes an increase of \$1,012,156 in the Agency Management Program that will primarily be used to support subsidies for community-based grants. Additionally, the Local funds budget proposal includes a net increase of \$30,269 across multiple programs to align salary and Fringe Benefits with projected costs.

Reduce: The Local funds budget proposal reflects a decrease of \$6,750 in the Agency Management Program to account for cost savings in equipment and Contractual Services.

FY 2025 Proposed Full-Time Equivalent (FTEs)

Table BZ0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalent (FTEs).

Table BZ0-7

Total FY 2025 Proposed Budgeted FTEs	11.0
Total FTEs employed by this agency	11.0

Note: Table BZ0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 11.0 FTEs.
- It subtracts 0.0 FTEs budgeted in BZ0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by BZ0.
- It ends with 11.0 FTEs, the number of FTEs employed by BZ0, which is the FTE figure comparable to the FY 2024 budget.

