
Office on Latino Affairs

www.ola.dc.gov

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$3,087,136	\$2,894,665	\$2,968,724	2.6
FTEs	10.4	10.0	10.0	0.0

The mission of the Office on Latino Affairs (OLA) 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

OLA 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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table BZ0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BZ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	2,643	2,694	2,695	2,769	74	2.7
Total for General Fund	2,643	2,694	2,695	2,769	74	2.7
Intra-District Funds						
Intra-District Funds	218	393	200	200	0	0.0
Total for Intra-District Funds	218	393	200	200	0	0.0
Gross Funds	2,861	3,087	2,895	2,969	74	2.6

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalent, by Revenue Type

Table BZ0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table BZ0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	8.1	10.4	10.0	10.0	0.0	0.0
Total for General Fund	8.1	10.4	10.0	10.0	0.0	0.0
Total Proposed FTEs	8.1	10.4	10.0	10.0	0.0	0.0

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table BZ0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BZ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	195	271	371	395	23	6.3
12 - Regular Pay - Other	307	351	248	273	25	10.1
13 - Additional Gross Pay	7	1	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	104	148	175	194	19	10.9
15 - Overtime Pay	1	0	0	0	0	N/A
Subtotal Personal Services (PS)	613	770	795	863	67	8.5
20 - Supplies and Materials	24	23	20	21	0	2.4
31 - Telephone, Telegraph, Telegram, Etc.	21	3	0	0	0	N/A
40 - Other Services and Charges	130	80	82	88	6	7.3
50 - Subsidies and Transfers	2,044	2,202	1,989	1,989	0	0.0
70 - Equipment and Equipment Rental	29	10	9	9	0	2.4
Subtotal Nonpersonal Services (NPS)	2,249	2,317	2,099	2,106	7	0.3
Gross Funds	2,861	3,087	2,895	2,969	74	2.6

*Percent change is based on whole dollars.

Program Description

The Office on Latino Affairs operates through the following 5 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.

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 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 and access to vital programs and services available to them.

This program contains the following 2 activities:

- **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; and
- **Community Partnerships** – provides information-gathering services to District Latino residents so that OLA and District government agencies can better design and support systems to serve the Latino community.

Public Affairs – promotes high quality communications in both English and Spanish, and fosters understanding and awareness of the activities and achievements of the agency. The Public Affairs program prepares speeches, presentations, news releases, interviews, radio and television appearances, responds to media requests, and maintains media relations. It is responsible for developing outreach plans, direct communication with the public through daily correspondence, and specific communication strategies on key issues and messages related to the Latino population in the District of Columbia. The program is also responsible for maintaining the web content and design of the office's main web page, social media and management of direct communication with members of the public.

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 proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table BZ0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table BZ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	1	0	0	0	0.0	0.0	0.0	0.0
(1050) Financial Management	12	10	10	0	0.0	0.0	0.0	0.0
(1090) Performance Management	309	312	327	14	2.1	2.0	2.0	0.0
Subtotal (1000) Agency Management	322	323	337	15	2.1	2.0	2.0	0.0
(1001) Community-Based Grants								
(1012) Grants Management Activity	2,327	2,141	2,157	16	0.0	2.0	2.0	0.0
Subtotal (1001) Community-Based Grants	2,327	2,141	2,157	16	0.0	2.0	2.0	0.0
(2001) Advocacy								
(2011) Language Access	122	146	160	14	1.0	2.0	2.0	0.0
Subtotal (2001) Advocacy	122	146	160	14	1.0	2.0	2.0	0.0
(3001) Community Relations and Outreach								
(3011) Community Information Exchange	307	276	218	-58	7.3	4.0	3.0	-1.0
(3012) Community Partnerships	9	9	9	0	0.0	0.0	0.0	0.0
Subtotal (3001) Community Relations and Outreach	315	285	227	-58	7.3	4.0	3.0	-1.0
(4001) Public Affairs								
(4011) Public Affairs	0	0	87	87	0.0	0.0	1.0	1.0
Subtotal (4001) Public Affairs	0	0	87	87	0.0	0.0	1.0	1.0
Total Proposed Operating Budget	3,087	2,895	2,969	74	10.4	10.0	10.0	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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office on Latino Affairs' (OLA) proposed FY 2015 gross budget is \$2,968,724, which represents a 2.6 percent increase over its FY 2014 approved gross budget of \$2,894,665. The budget is comprised of \$2,768,724 in Local funds and \$200,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OLA's FY 2015 CSFL budget is \$2,750,374, which represents a \$55,709, or 2.1 percent, increase over the FY 2014 approved Local funds budget of \$2,694,665.

CSFL Assumptions

The FY 2015 CSFL calculated for OLA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$53,056 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$2,653 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: In Local funds, the proposed budget reflects an increase of \$14,345, which impacts the Agency Management, Community-Based Grants, Advocacy, Community Relations and Outreach, and Public Affairs programs. This adjustment is related to projected salary steps and Fringe Benefits.

Decrease: OLA's Local funds budget decreased nonpersonal services by \$14,345 in the Community-Based Grants program to offset the increase in personal services.

Mayor's Proposed Budget

Enhance: The Local funds budget includes an increase of \$14,350 to provide subgrants to District organizations that support the Latino population. An additional enhancement of \$4,000 is included in the budget to increase accessibility for interpretation services.

District's Proposed Budget

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

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table BZ0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table BZ0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		2,695	10.0
Other CSFL Adjustments	Multiple Programs	56	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		2,750	10.0
Increase: To adjust personal services	Multiple Programs	14	0.0
Decrease: To offset projected increases in personal services	Community-Based Programs	-14	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		2,750	10.0
Enhance: To provide subgrants to District organizations that support the Latino population	Community-Based Programs	14	0.0
Enhance: Accessibility for interpretation services	Agency Management	4	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		2,769	10.0
No Change		0	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		2,769	10.0
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		200	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		200	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		200	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget		200	0.0
Gross for BZ0 - Office on Latino Affairs		2,969	10.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Objective 1: Improve Latino-serving non-profit organizations' institutional knowledge, skills, and service program quality for services offered to District Latinos.

Objective 2: Facilitate greater access to economic development resources among District Latino-owned businesses.

Objective 3: Assist Latinos in acquiring workforce skills that help them succeed in and foster the growth of the new economy in the District.

Objective 4: Improve the quality of life among Latinos.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of grantees that show satisfactory performance according to grants monitoring program	80%	85%	87%	90%	95%	98%
Percent of grantees that report satisfactory experience with capacity building program	80%	85%	88%	90%	95%	97%
Number served by OLA grantees	50,879	54,200	56,325	58,200	62,600	64,000
Number of Language Access Act covered agencies receiving technical assistance	33	34	33	28	32	33
Percent of attendees that report satisfactory experience with OLA sponsored events	70%	75%	78%	80%	85%	90%