
Office on Latino Affairs

www.ola.dc.gov

Telephone: 202-671-2825

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$4,627,907	\$2,863,837	\$2,865,556	0.1
FTEs	10.1	10.0	10.0	0.0

The mission of the Office on Latino Affairs (OLA) is to facilitate access to health, education, and other social services for the District's Latino population.

Summary of Services

OLA provides community-based grants, advocacy, community relations, and outreach services to 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 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table BZ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BZ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	4,477	3,712	2,664	2,666	2	0.1
Total for General Fund	4,477	3,712	2,664	2,666	2	0.1
Intra-District Funds						
Intra-District Funds	1,280	916	200	200	0	0.0
Total for Intra-District Funds	1,280	916	200	200	0	0.0
Gross Funds	5,757	4,628	2,864	2,866	2	0.1

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table BZ0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table BZ0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	10.4	10.1	10.0	10.0	0.0	0.0
Total for General Fund	10.4	10.1	10.0	10.0	0.0	0.0
Total Proposed FTEs	10.4	10.1	10.0	10.0	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table BZ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BZ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	340	298	290	253	-37	-12.6
12 - Regular Pay - Other	319	323	320	367	47	14.7
13 - Additional Gross Pay	2	4	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	133	125	136	155	19	14.1
Subtotal Personal Services (PS)	793	751	746	776	30	4.0
20 - Supplies and Materials	1	3	5	5	0	0.0
30 - Energy, Comm. and Bldg Rentals	28	26	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc	10	12	0	0	0	N/A
32 - Rentals - Land and Structures	1	0	0	0	0	N/A
33 - Janitorial Services	13	26	0	0	0	N/A
34 - Security Services	17	12	0	0	0	N/A
35 - Occupancy Fixed Costs	16	42	0	0	0	N/A
40 - Other Services and Charges	136	32	79	80	1	1.2
50 - Subsidies and Transfers	4,742	3,705	2,028	1,999	-29	-1.4
70 - Equipment and Equipment Rental	0	17	5	5	0	0.0
Subtotal Nonpersonal Services (NPS)	4,964	3,877	2,118	2,090	-28	-1.3
Gross Funds	5,757	4,628	2,864	2,866	2	0.1

*Percent change is based on whole dollars.

Program Description

The 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.

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 the District Latino residents so that they can better access vital services provided by District government and the non-profit sector.
- **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.

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 Office on Latino Affairs has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table BZ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table BZ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	0	2	4	2	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	5	0	0	0	0.0	0.0	0.0	0.0
(1050) Financial Management	8	12	12	0	0.0	0.0	0.0	0.0
(1090) Performance Management	0	221	281	60	1.7	2.0	2.0	0.0
Subtotal (1000) Agency Management Program	13	235	297	62	1.7	2.0	2.0	0.0
(1001) Community Based Programs								
(1011) Technical Assistance	6	7	0	-7	0.0	0.0	0.0	0.0
(1012) Grants Management	3,714	2,037	1,999	-38	0.0	0.0	0.0	0.0
Subtotal (1001) Community Based Programs	3,720	2,045	1,999	-46	0.0	0.0	0.0	0.0
(2001) Advocacy Program								
(2011) Language Access	164	76	83	7	1.2	1.0	1.0	0.0
(2012) Intergovernmental/Private Sector Relations	0	2	0	-2	0.0	0.0	0.0	0.0
Subtotal (2001) Advocacy Program	164	78	83	5	1.2	1.0	1.0	0.0
(3001) Community Relations and Outreach								
(3011) Community Information Exchange	731	486	479	-8	7.3	7.0	7.0	0.0
(3012) Community Partnerships	0	5	9	4	0.0	0.0	0.0	0.0
(3013) OLA and City-Sponsored Events	0	15	0	-15	0.0	0.0	0.0	0.0
Subtotal (3001) Community Relations and Outreach	731	506	487	-19	7.3	7.0	7.0	0.0
Total Proposed Operating Budget	4,628	2,864	2,866	2	10.1	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Office on Latino Affairs (OLA) increased its Local funds in personal services by shifting \$29,786 from nonpersonal services (subsidies and transfers, other services and charges) to adjust for salary and fringe benefits based on historical growth rates and step increases.

Transfers Out: OLA's Local fund budget is decreased by \$6,806 due to the transfer of the Local portion of the information technology assessment to OCTO.

Transfer In: A transfer of \$8,524 is made from the D.C. Office on Aging for restoration of Community Partnerships.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table BZ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table BZ0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		2,664	10.0
Cost Increase: Adjust personal services budget for salary step increases and fringe benefits	Multiple Programs	30	0.0
Cost Decrease: Reduce subsidies and transfers to offset personal services cost increase	Multiple Programs	-29	0.0
Cost Decrease: Reduce other services and charges	Multiple Programs	-1	0.0
FY 2012 Initial Adjusted Budget		2,664	10.0
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management Program	-7	0.0
Transfer In: Transfer from D.C. Office on Aging for the restoration of Community Partnerships	Community Relations and Outreach	9	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		2,666	10.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		200	0.0
No Change: No change	Multiple Programs	0	0.0
FY 2012 Initial Adjusted Budget		200	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		200	0.0
Gross for BZ0 - Office on Latino Affairs		2,866	10.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Improve institutional knowledge and skills, as well as the quality of programs and services offered to District Latinos by Latino-serving non-profit organizations.

Objective 2: Provide consultation, collaboration, and problem-solving services to the Mayor, District gov-

ernment agencies, community-based groups, and other entities, so that District Latinos are better informed, represented, and served.

Objective 3: Provide community outreach services and generate non-profit/public/private sector partnerships, in order to augment District Latinos' knowledge of, and access to, vital programs, services, and information.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of clients at non-profits funded by OLA that report satisfactory experiences with programs and personnel	76%	75%	76%	75%	80%	82%
Number served by organizations receiving funding from OLA	18,201	6,500	39,572	41,000	43,000	45,000
Number of Language Access Act covered agencies receiving technical assistance	14	23	14	23	25	27
Number of Latinos reached at events in Wards 5, 6, 7, and 8	Not Available	150	350	400	550	600
Percentage of subgrantee's budget spent on programmatic costs ¹	Not Available	Not Available	65%	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ²	Not Available	Not Available	100%	100%	100%	100%

Performance Plan Endnotes:

1. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
2. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.