
Office on Latino Affairs

www.ola.dc.gov

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$2,755,474	\$2,865,556	\$2,884,852	0.7
FTEs	9.0	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 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table BZ0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table BZ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	3,712	2,531	2,666	2,685	19	0.7
Total for General Fund	3,712	2,531	2,666	2,685	19	0.7
Intra-District Funds						
Intra-District Funds	916	224	200	200	0	0.0
Total for Intra-District Funds	916	224	200	200	0	0.0
Gross Funds	4,628	2,755	2,866	2,885	19	0.7

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table BZ0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table BZ0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	10.1	9.0	10.0	10.0	0.0	0.0
Total for General Fund	10.1	9.0	10.0	10.0	0.0	0.0
Total Proposed FTEs	10.1	9.0	10.0	10.0	0.0	0.0

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table BZ0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table BZ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	298	225	253	343	89	35.3
12 - Regular Pay - Other	323	290	367	257	-111	-30.2
13 - Additional Gross Pay	4	58	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	125	105	155	163	8	5.1
Subtotal Personal Services (PS)	751	677	776	762	-13	-1.7
20 - Supplies and Materials	3	12	5	25	20	380.6
30 - Energy, Comm. and Building Rentals	26	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	12	0	0	0	0	N/A
33 - Janitorial Services	26	0	0	0	0	N/A
34 - Security Services	12	0	0	0	0	N/A
35 - Occupancy Fixed Costs	42	0	0	0	0	N/A
40 - Other Services and Charges	32	44	80	88	8	9.5
41 - Contractual Services - Other	0	10	0	0	0	N/A
50 - Subsidies and Transfers	3,705	2,012	1,999	1,999	0	0.0
70 - Equipment and Equipment Rental	17	0	5	11	5	93.8
Subtotal Nonpersonal Services (NPS)	3,877	2,078	2,090	2,122	33	1.6
Gross Funds	4,628	2,755	2,866	2,885	19	0.7

*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 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.

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 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table BZ0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table BZ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1010) Personnel	2	4	4	0	0.0	0.0	0.0	0.0
(1050) Financial Management	12	12	12	0	0.0	0.0	0.0	0.0
(1090) Performance Management	196	281	316	36	1.8	2.0	2.0	0.0
Subtotal (1000) Agency Management Program	209	297	332	36	1.8	2.0	2.0	0.0
(1001) Community-Based Programs								
(1011) Technical Assistance Activity	2	0	0	0	0.0	0.0	0.0	0.0
(1012) Grants Management Activity	2,012	1,999	1,999	0	0.0	0.0	0.0	0.0
Subtotal (1001) Community-Based Programs	2,014	1,999	1,999	0	0.0	0.0	0.0	0.0
(2001) Advocacy Program								
(2011) Language Access Activity	121	83	89	6	0.9	1.0	1.0	0.0
(2012) Intergovernmental/Private Sector Relations Activity	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2001) Advocacy Program	122	83	89	6	0.9	1.0	1.0	0.0
(3001) Community Relations and Outreach								
(3011) Community Information Exchange Activity	409	479	455	-23	6.3	7.0	7.0	0.0
(3012) Community Partnerships Activity	0	9	9	0	0.0	0.0	0.0	0.0
(3013) OLA and City-Sponsored Events Activity	1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3001) Community Relations and Outreach	410	487	464	-23	6.3	7.0	7.0	0.0
Total Proposed Operating Budget	2,755	2,866	2,885	19	9.0	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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Office on Latino Affairs' (OLA) proposed FY 2013 gross budget is \$2,884,852, which represents a 0.7 percent increase over its FY 2012 approved gross budget of \$2,865,556. The budget is comprised of \$2,684,852 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 2012 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$2,681,337, which represents a \$15,781, or 0.6 percent, increase over the FY 2012 approved Local funds budget of \$2,665,556.

Initial Adjusted Budget

Cost Increase: OLA increased its Local funds budget by \$20,000 in Supplies and Materials, \$5,969 in Other Services and Charges, and \$5,000 in Equipment and Equipment Rental.

Cost Decrease: OLA decreased its Local funds in personal services by \$30,969.

Additionally Adjusted Budget

Technical Adjustments: Adjustments of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase in Local funds of \$3,515.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table BZ0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table BZ0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		2,666	10.0
Fringe Benefit Rate Adjustment	Multiple Programs	11	0.0
Consumer Price Index	Multiple Programs	2	0.0
Personal Services Growth Factor	Multiple Programs	3	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		2,681	10.0
Cost Increase: Supplies and Materials	Agency Management Program	20	0.0
Cost Increase: Other Services and Charges	Agency Management Program	6	0.0
Cost Increase: Adjust Equipment and Equipment Rental	Agency Management Program	5	0.0
Cost Decrease: To adjust salaries and Fringe Benefits	Agency Management Program	-31	0.0
FY 2013 Initial Adjusted Budget		2,681	10.0
Technical Adjustment: Health insurance contribution	Multiple Programs	4	0.0
FY 2013 Additionally Adjusted Budget		2,685	10.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		2,685	10.0
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		200	0.0
No Changes		0	0.0
FY 2013 Initial Adjusted Budget		200	0.0
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		200	0.0
Gross for BZ0 - Office on Latino Affairs		2,885	10.0

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