
Office on Latino Affairs

www.ola.dc.gov

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$5,757,176	\$4,020,649	\$3,089,086	-23.2
FTEs	10.4	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 access a full range of human services, health, education, housing, economic development, and employment opportunities.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table BZ0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table BZ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	4,120	4,477	3,821	2,889	-932	-24.4
Total for General Fund	4,120	4,477	3,821	2,889	-932	-24.4
Intra-District Funds						
Intra-District Funds	1,582	1,280	200	200	0	0.0
Total for Intra-District Funds	1,582	1,280	200	200	0	0.0
Gross Funds	5,702	5,757	4,021	3,089	-932	-23.2

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table BZ0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table BZ0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	12.0	10.4	10.0	10.0	0.0	0.0
Total for General Fund	12.0	10.4	10.0	10.0	0.0	0.0
Total Proposed FTEs	12.0	10.4	10.0	10.0	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table BZ0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table BZ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 Regular Pay - Cont Full Time	323	340	360	295	-66	-18.2
12 Regular Pay - Other	375	319	270	325	55	20.2
13 Additional Gross Pay	3	2	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	132	133	129	139	10	7.6
Subtotal Personal Services (PS)	833	793	760	758	-1	-0.1
20 Supplies and Materials	15	1	5	5	0	N/A
30 Energy, Comm. and Bldg Rentals	27	28	33	0	-33	-100.0
31 Telephone, Telegraph, Telegram, Etc	8	10	9	0	-9	-100.0
32 Rentals - Land and Structures	0	1	0	0	0	N/A
33 Janitorial Services	10	13	27	0	-27	-100.0
34 Security Services	16	17	13	0	-13	-100.0
35 Occupancy Fixed Costs	26	16	42	0	-42	-100.0
40 Other Services and Charges	121	136	124	109	-15	-12.4
50 Subsidies and Transfers	4,634	4,742	2,997	2,205	-792	-26.4
70 Equipment & Equipment Rental	12	0	11	11	0	N/A
Subtotal Nonpersonal Services (NPS)	4,869	4,964	3,261	2,331	-930	-28.5
Gross Funds	5,702	5,757	4,021	3,089	-932	-23.2

*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 services to District Latino-serving non-profit organizations so that they can provide linguistically and culturally appropriate services to the District's Latino population and can complement existing services offered by the District government.

This program contains the following 2 activities:

- **Technical Assistance** – provides funding for development and capacity-building support services to non-profit organizations; and
- **Grants Management** – provides grant selection, award funding, and monitoring services to non-profit organizations.

Advocacy and Language Access - provides consultation, collaboration, and problem-solving services to the Mayor, District government agencies, community groups, and other entities so that Latino residents are better informed, represented, and served.

This program contains the following 2 activities:

- **Language Access** – provides consultation, technical assistance, and translation services to District government agencies so that they can provide culturally and linguistically competent programs and services to District’s Latino residents; and
- **Intergovernmental/Private Sector Relations** – provides liaison and collaborative services to Latino residents/groups and the Mayor, government agencies, and the private sector so that Latino residents can be better informed, represented, and served.

Community Relations and Outreach - provides partnership and outreach services to District Latino residents so that they can increase their knowledge and access to vital programs and services available to them.

This program contains the following 3 activities:

- **Community Information Exchange** – provides information dissemination and educational services to District Latino residents so that they can

better access District government and other vital services available to them;

- **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; and
- **OLA and City-Sponsored Events** – provides preparation, assistance, facilitation, and follow-up services to District government and Latino groups so that they can conduct effective events leading to better access to programs and services by Latino residents.

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 had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table BZ0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table BZ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	10	2	2	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	8	5	0	-5	0.0	0.0	0.0	0.0
(1050) Financial Management	31	15	12	-3	0.0	0.0	0.0	0.0
(1090) Performance Management	0	236	224	-11	0.0	2.0	2.0	0.0
Subtotal (1000) Agency Management Program	49	258	238	-20	0.0	2.0	2.0	0.0
(1001) Community Based Programs								
(1011) Technical Assistance	5	7	7	0	0.0	0.0	0.0	0.0
(1012) Grants Management	4,746	3,006	2,214	-792	0.0	0.0	0.0	0.0
Subtotal (1001) Community Based Programs	4,751	3,013	2,222	-792	0.0	0.0	0.0	0.0

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Table BZ0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(2001) Advocacy Program								
(2011) Language Access	161	80	79	-1	1.9	1.0	1.0	0.0
(2012) Intergovernmental/Private Sector Relations	0	2	2	0	0.0	0.0	0.0	0.0
Subtotal (2001) Advocacy Program	161	83	82	-1	1.9	1.0	1.0	0.0
(3001) Community Relations & Outreach								
(3011) Community Information Exchange	772	640	528	-112	8.6	7.0	7.0	0.0
(3012) Community Partnerships	3	5	5	0	0.0	0.0	0.0	0.0
(3013) OLA and City-Sponsored Events	20	22	15	-7	0.0	0.0	0.0	0.0
Subtotal (3001) Community Relations & Outreach	795	667	548	-119	8.6	7.0	7.0	0.0
Total Proposed Operating Budget	5,757	4,021	3,089	-932	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 to **Schedule 30-PBB, Program Summary by Activity**, in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The Office on Latino Affairs (OLA) increased its Local funds in personal services by \$2,349 to adjust for fringe benefits based on historical growth rates.

Transfers In/Out: The Office on Latino Affairs will transfer out \$5,150 in local funds for procurement and human resources assessments to the Office of Contracting and Procurement and the D.C. Department of Human Resources. Additionally, OLA is transferring out of its Local budget \$123,294 in facility and telecom fixed costs to the new fixed costs agency and the Office of Finance and Resource Management. The Department of Public Works transfers \$302,578 to OLA for the purpose of making grants to community-based organizations serving the Latino population.

Cost Savings: The Office of Latino Affairs will save \$140,976 in Local funds by reducing Subsidies and Transfers in its Community Relations and Outreach program. In addition, OLA will reduce \$967,500 in Local funds by reducing grants distributed to community-based organizations.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table BZ0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table BZ0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		3,821	10.0
Reduce: Reduce grant awards	Community Based Programs	-968	0.0
Reduce: Hold salary steps constant (less than \$1,000)	Multiple Programs	0	0.0
Shift: Reduce Other Services and Charges	Community Relations & Outreach	-141	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-123	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-5	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	2	0.0
Transfer In: Transfer in from Department of Public Works	Community Based Programs	303	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		2,889	10.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		200	0.0
No Change: Maintain FY 2010 funding	Community Based Programs	0	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		200	0.0
Gross for BZ0 - Office on Latino Affairs		3,089	10.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Improve institutional knowledge and skills, as well as the quality of programs and/or 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

Table BZ0-6

Metric	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of clients at non-profits funded by OLA that report satisfactory experiences with programs and personnel.	0	70%	75.9%	75.%	80%	85%
Number served by organizations receiving funding from OLA.	6,273	5,500	18,201	6,500	7,000	7,500
Number of Language Access Act covered agencies receiving technical assistance.	New in FY 2009	10	14	23	25	27
Number of Latinos reached at events in Wards 5, 6, 7, and 8.	-	-	Baseline	150	200	250

