
Office on Latino Affairs

www.ola.gov

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$4,268,741	\$4,462,175	\$4,484,538	0.5
Operating FTEs	10.0	12.0	12.0	0.0

The mission of the Office on Latino Affairs (OLA) is to improve the quality of life of the District's Latino population by providing community-based grants, advocacy, community relations and outreach services to residents so that they can have access to a full range of health, education, housing, economic development, and employment services.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- The Office on Latino Affairs will play an active role toward improving the political and civic involvement of the Latino Community, including the number and percentage of Latinos participating in local elections and the number and percentage of Latinos engaged in the decision-making process of government programs and policies. Toward this end:
 - Through FY 2009, the number of participants in the annual Citizens' Summit will reflect the proportion of the District's population represented by Latinos (currently 9 percent of the District's population).
 - By FY 2006, participation of Latinos in the Latino Town Hall will increase by 100 percent (over 2005 levels).
- By 2006, the Office on Latino Affairs will increase by 10 percent the number of Latino residents informed in a linguistic and culturally competent manner about District and other vital services available to them.
- Through FY 2009, the Office on Latino Affairs will increase the number of current constituents listed in OLA's database by 10 percent annually.
- By FY 2006, the Office on Latino Affairs will work to ensure that 100 percent of D.C. government agencies' Limited English Proficiency Action Plans are implemented; and, that by FY 2005 100 percent of the goals in those plans show significant progress.
- By FY 2006, the Office on Latino Affairs will respond to 100 percent of all requests for assistance with and participation in funding development projects, community meetings/events, and related issues to facilitate the resolution of problems and the advancement of issues of critical importance to the Latino community.
- By FY 2006, the Office on Latino Affairs will work to increase the monetary and non-monetary resources available to community-

based organizations for crime prevention and youth programs so as to increase the number of Latino youth engaged in productive activities.

- By FY 2006, 50 percent of grant funds distributed by the Office on Latino Affairs to community-based organizations will be performance/outcome-based; and by FY 2006, 100 percent of such funds will be performance/outcome-based.

- By 2006, the Office on Latino Affairs will participate in at least 2 major research projects affecting the Latino community

Funding by Source

Tables BZ0-1 and 2 show the sources of funding and FTEs by fund type for the Office on Latino Affairs.

Table BZ0 - 1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	2,962	3,040	3,655	3,655	0	0.0
Total for General Fund	2,962	3,040	3,655	3,655	0	0.0
Federal Payments	0	400	0	0	0	0.0
Total for Federal Resources	0	400	0	0	0	0.0
Private Grant Fund	0	5	0	0	0	0.0
Total for Private Funds	0	5	0	0	0	0.0
Intra-district Funds	765	824	808	830	22	2.7
Total for Intra-District Funds	765	824	808	830	22	2.7
Gross Funds	3,727	4,269	4,462	4,485	22	0.5

Table BZ0 - 2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	3	10	12	12	0	0.0
Total for General Fund	3	10	12	12	0	0.0
Total Proposed FTEs	3	10	12	12	0	0.0

Expenditures by Comptroller Source Group

Table BZ0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BZ0-3
FY 2006 Proposed Operating Budget, by Comptroller Source Group

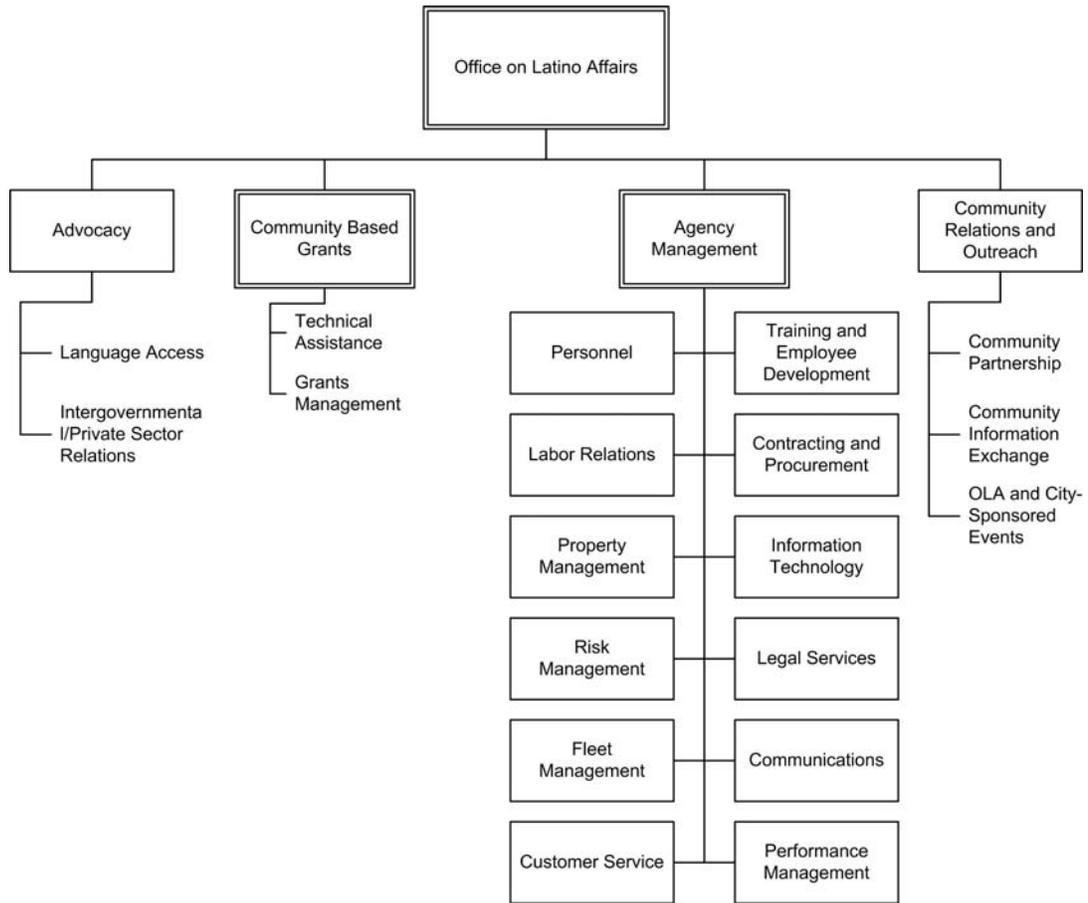
(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	260	390	578	578	0	0.0
12 Regular Pay - Other	0	10	0	0	0	0.0
13 Additional Gross Pay	11	2	6	6	0	-0.9
14 Fringe Benefits - Curr Personnel	51	72	87	87	0	0.0
Subtotal Personal Services (PS)	322	474	671	671	0	0.0
20 Supplies and Materials	9	-11	13	13	0	0.0
30 Energy, Comm. and Bldg Rentals	16	-27	18	14	-3	-19.0
31 Telephone, Telegraph, Telegram, Etc	12	9	14	15	0	3.0
32 Rentals - Land and Structures	11	8	23	23	0	0.0
33 Janitorial Services	5	6	11	11	0	0.0
34 Security Services	16	26	14	14	-1	-5.1
40 Other Services and Charges	617	272	242	246	4	1.7
41 Contractual Services - Other	885	1,288	0	0	0	0.0
50 Subsidies and Transfers	1,830	2,187	3,426	3,448	22	0.6
70 Equipment & Equipment Rental	5	38	32	32	0	-0.1
Subtotal Nonpersonal Services (NPS)	3,405	3,795	3,792	3,814	22	0.6
Total Proposed Operating Budget	3,727	4,269	4,462	4,485	22	0.5

Expenditures by Program

This funding is budgeted by program and OLA has the following program structure.

Figure BZ0-1
Office on Latino Affairs



Gross Funds

The proposed budget is \$4,484,538, representing an increase of \$22,363, or 0.5 percent, over the FY 2005 approved budget of \$4,462,175. There are 12 FTEs for the agency, no change from FY 2005.

General Funds

Local Funds. The proposed budget is \$3,654,995 an increase of \$406, or 0.01 percent, over the FY 2005 approved budget of \$3,654,589. There are 12 FTEs, no change from FY 2005.

Intra-District Funds

The proposed budget is \$829,542 an increase of \$21,956, or 2.7 percent, over the FY 2005 approved budget of \$807,586. There are 0 FTEs funded by Intra-District sources.

Programs

The Office on Latino Affairs is committed to the following programs:

Community-based Grants

	FY 2005	FY 2006
Budget	\$3,732,379	\$3,754,274
FTEs	2.5	2.5

Program Description

The Community-based Grants program provides technical assistance and grants management services to non-profit organizations so that they may improve their knowledge, skills, and abilities and the quality of their programs offered to District Latino residents.

Program Budget Summary

The proposed Community-based Grants program gross funds budget is \$3,754,274, an increase of \$21,895, or 0.6 percent over the FY 2005 approved budget of \$3,732,379. The gross budget supports 2.5 FTEs, no change from the FY 2005 approved level.

The Community-based Grant program has two activities:

- **Technical Assistance** - provides funding development and capacity building support services to non-profit organizations so that they can better serve District Latino residents. This activity will provide the following services: community needs assessments, funding opportunities research, regular information/training sessions and electronically/hard copy-distributed funding information.
 - The gross budget is \$90,771, a decrease of \$2,384,022 from the FY 2005 approved budget. These funds were moved into the Grants Management activity.
- **Grants Management** - provides grant selection, awarded funds, and monitoring services to non-profit organizations so that they can provide high quality and outcome-based services to District Latino residents. This activity will provide the following services: RFAs, grant awards (by independent panel), monitoring site visits and reviewed financial/programmatic reports, year-end grant reports (individual grantee progress and summary reports) and grant agreements/contracts/outcome plans.
 - The gross budget is \$3,663,503, an increase of \$2,405,917 over the FY 2005 approved budget. This increase is due to funds moved from the Technical Assistance activity and increased Intra-District collections.

Key Results and Measures

Program 1: Community-based Grants

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s):

Supervisor(s): Gustavo Velasquez, Director

Measure 1.1: Percent of grant applicants receiving OLA technical assistance demonstrating improvement in grant ranking factors

	Fiscal Year		
	2005	2006	2007
Target	50	60	70
Actual	-	-	-

Note: FY 2006 target decreased from 70 to 60 (2/05).

Measure 1.2: Percent of grantees that have complied with the terms of their grant agreements/contracts

	Fiscal Year		
	2005	2006	2007
Target	80	85	90
Actual	-	-	-

Note: FY 2005 target decreased from 100 to 80 percent at the request of the agency

Advocacy and Language Access

	FY 2005	FY 2006
Budget	\$161,544	\$161,544
FTEs	2.5	2.5

Program Description

The Advocacy and Language Access program 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.

Program Budget Summary

The proposed Advocacy Program gross funds budget is \$161,544, no change from the FY 2005 approved budget of \$161,544. The gross budget supports 2.5 FTEs, no change from the FY 2005 approved level.

The advocacy program has two activities:

- **Language Access** - provides consultation, monitoring, and translation services to D.C. government agencies so that they can provide culturally and linguistically competent pro-

grams and services to District Latino residents. This activity will provide the following services: D.C. Government agency language access assessments, agency directives (of community needs and language access expectations), consultations/meetings, monitored Limited English Proficiency Action Plans and quarterly/annual reports and translations/interpretations.

- The gross budget is \$86,370, a decrease of \$75,174 from the FY 2005 approved budget.
- **Intergovernmental/Private Sector Relations** provides liaison and collaborative services to/between Latino residents/interest groups and the Mayor, D.C. government agencies, and the private sector so that Latino residents can be better informed, represented, and served. This activity will provide the following services: interest group, city agency, and private sector meetings, data/information collection/dissemination, collaborations/agreements, consultations/position papers and Mayoral surrogate representations and community liaisons.
 - The gross budget is \$75,173, an increase of \$75,173 over the FY 2005 approved budget. This activity had no funding in FY 2005.

Key Results and Measures

Program 2: Advocacy

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s):

Supervisor(s): Gustavo Velasquez, Director

Measure 2.1: Percent of Limited English Proficient Action Plans mandated by Language Access Law demonstrating progress through OLA actions in coordination with the Office of Human Rights

	Fiscal Year		
	2005	2006	2007
Target	80	80	90
Actual	-	-	-

Note: Measure wording changed (5/2004). FY 2005 target increased from 70 to 80 percent at the request of the agency (5/2004).

Measure 2.2: Percent of community issues advocated for which plans were formulated and solution based actions taken

	Fiscal Year		
	2005	2006	2007
Target	70	80	90
Actual	-	-	-

Note: New measure. Replaces measure 2.2 in the FY 2005 March budget. FY 2006 target is TBD.

Community Relations and Outreach Program

	FY 2005*	FY 2006
Budget	\$424,310	\$424,777
FTEs	5.5	5.5

Program Description

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

Program Budget Summary

The proposed Community Relations and Outreach program gross funds budget is \$424,777, an increase of \$467, or 0.1 percent over the FY 2005 approved budget of \$424,310. This change includes a Local funds increase of \$469. The gross budget supports 5.5 FTEs, no change from the FY 2005 approved level.

The Community Relations and Outreach Program has the following activities:

- **Community Information Exchange** - provides information dissemination and educational services to District Latino residents so that they can better access city and other vital services available to them. This activity will provide the following services: information exchanges/training sessions (workshops, conferences, fairs, presentations, information sessions/briefings, roundtables, forums, summits), radio/T.V. addresses, interviews, and PSAs, media advisories/roundtables, newsletters and electronic/fax/written notices and flyers.

- The gross budget is \$232,982, a decrease of \$191,328 from the FY 2005 approved budget.

- **Community Partnerships** - provides information gathering services from District Latino residents so that OLA and D.C. government agencies can better design and support systems to serve the Latino community. This activity will provide the following services: community relations/problem-solving projects (e.g. gang violence, police-community relations, sensitivity awareness/training), data/information collection, community meetings and outreach partnerships.

- The gross budget is \$112,431, an increase of \$112,431 over the FY 2005 approved budget. This activity had no funding in FY 2005.

- **OLA and District-sponsored Events** - provides preparation, assistance, facilitation, and follow-up services to city government and Latino groups so that they can conduct effective events leading to better access to programs/services by Latino residents. This activity will provide the services in the following venues: Citizens Summit, Latino Town Hall, Latino Cultural Fair, Latino Job Fair and Latino-Mayoral Community Forums/Events.

- The gross budget is \$79,366 an increase of \$79,366 over the FY 2005 approved budget. This activity had no funding in FY 2005.

Key Result Measures

Program 3: Community Relations and Outreach

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s):

Supervisor(s): Gustavo Velasquez, Director

Measure 3.1: Percent of community-based organizations and interest groups serving the Latino community with which OLA has an outreach partnership in place

	Fiscal Year		
	2005	2006	2007
Target	60	70	80
Actual	-	-	-

Note: Measure appeared as 3.2 in FY 2005 March budget.

Measure 3.2: Percent of Citizen Summit attendees that are Latino/Hispanic

	Fiscal Year		
	2005	2006	2007
Target	8	10	11
Actual	-	-	-

Note: Measure wording changed (5/2004). Measure appeared as 3.3 in FY 2005 March budget.

Measure 3.3: Percent change in the number of Latinos attending OLA events (Latino Youth Fair, Latino Housing Fair, Latino Job Fair, Latino Mayoral forums)

	Fiscal Year		
	2005	2006	2007
Target	20	27	25
Actual	-	-	-

Note: Measure wording changed (5/2004). Measure appeared as 3.4 in FY 2005 March budget. FY 2005 target decreased from 70 to 20 percent at the request of the agency (5/2004). FY 2006 target is TBD.

Agency Management

	FY 2005*	FY 2006
Budget	\$143,942	\$143,942
FTEs	1.0	1.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed **Agency Management** program gross funds budget is \$143,942, no change from the FY 2005 approved budget. The gross budget supports one FTE, no change from the FY 2005

approved level.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making
Government Work

Manager(s):

Supervisor(s): Gustavo Velasquez, Director

**Measure 4.1: Percent variance of estimate to actual
expenditure (over/under)**

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

Measure 4.2: Cost of Risk

	Fiscal Year		
	2005	2006	2007
Target	N/A	N/A	N/A
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

**Measure 4.3: Percent of the Mayor's Customer Service
Standards Met**

	Fiscal Year		
	2005	2006	2007
Target	63	63	63
Actual	-	-	-

**Measure 4.4: Percent of Key Result Measures
Achieved**

	Fiscal Year		
	2005	2006	2007
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.