

Office on Latino Affairs (BZ0)

The mission of the District of Columbia Office on Latino Affairs (OLA) is to ensure that a full range of health, education, employment and social services are available to the Latino community in the District of Columbia. The agency works to fulfill this mandate by forcefully advocating on behalf of the Latino community within the government structure – addressing a wide range of staffing, funding and policy issues that affect both the availability and quality of services to the Latino community.

| | |
|---|--------------------------|
| Agency Director | Rosario Gutierrez |
| Proposed Operating Budget (\$ in thousands) | \$912 |
| Funds Pending Certification | \$1,500 |
| Proposed Operating Budget with Funds Pending Certification | \$2,412 |

Fast Facts

- | | |
|--|---|
| <ul style="list-style-type: none"> • The proposed FY 2001 operating budget is \$912,295, an increase of \$2,529 over the FY 2000 budget. There are 4 full time equivalents (FTEs) supported by the budget. • The agency has been targeted to receive \$1,500,000 from funds pending certification. Of the total, \$1,000,000 is for the Latino Community Education Program and \$500,000 is for the Latin America Youth Center. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. | <ul style="list-style-type: none"> • During FY 2000, the agency kept the Latino community informed on current issues. • The Office on Latino Affairs conducts seminars and workshops on issues, such as immigration, homeowners and tax requirements. • In FY 2001, the agency will continue to actively work with the community-based organizations. The agency will also provide technical assistance in developing grant proposals and partner with appropriate governmental and non-governmental entities. |
|--|---|

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Office on Latino Affairs is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Office on Latino Affairs

Control Center

**Proposed
FY 2001
Budget**

1000 OFFICE OF LATINO AFFAIRS

912

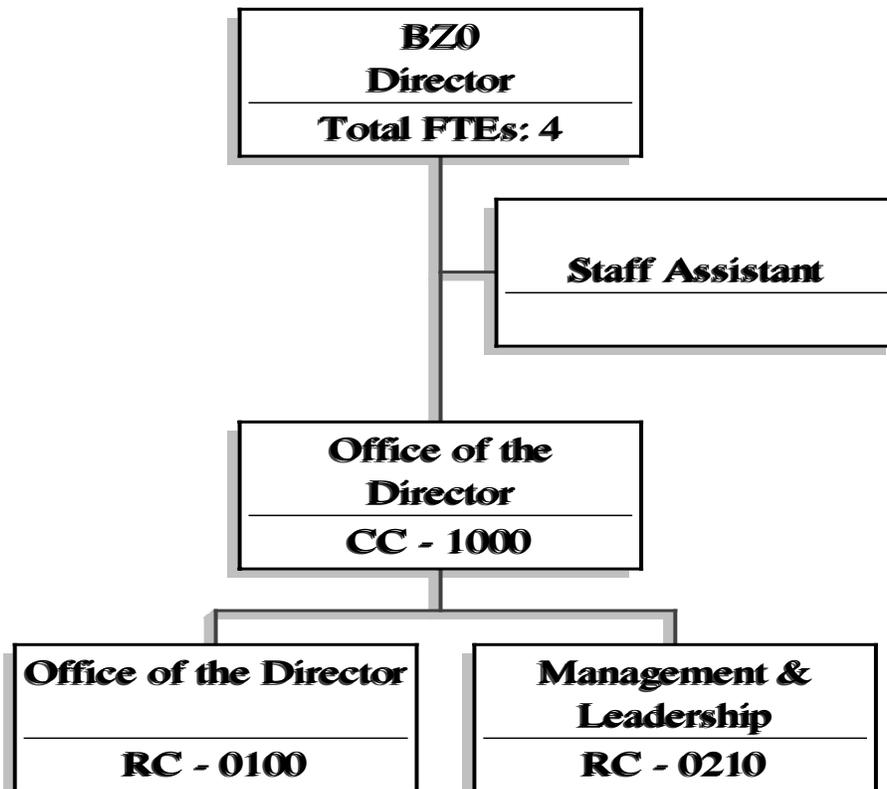
BZ0 Office on Latino Affairs

912

Agency Overview and Organization

The department achieves its mission by providing a comprehensive Human Resource management program through one control center (CC) with two responsibility centers (RC):

- The Office of the Director provides executive management, policy direction, strategic and financial planning, and public relations and resource management. The Office also controls and disseminates work assignments and coordinates agency operations.
- Management and Leadership ensures that a full range of health, education, employment and social services are available to the Latino Community. The office is responsible for identifying specific socio-economic needs of the Latino residents throughout the city, for the planning and monitoring of programs and services in collaboration with the District agencies and the community at large.



FY 2001 Proposed Operating Budget

The Office on Latino Affairs Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose) and Intra-District (payments for services provided by one District agency to another District agency).

| FY 2001 Proposed Operating Budget | | | | | | | | |
|--|---------------------------|-----------------------------|-----------------------------|-----------------|-------------|----------------|-------------|----------------|
| (Dollars in Thousands) | | | | | | | | |
| Office on Latino Affairs | | | | | | | | |
| Object Class | Actual FY 1999 | Approved FY 2000 | Proposed FY 2001 | Variance | | | | |
| Regular Pay -Cont. Full Time | 130 | 266 | 283 | 16 | | | | |
| Additional Gross Pay | 6 | 0 | 0 | 0 | | | | |
| Fringe Benefits | 27 | 41 | 44 | 3 | | | | |
| Subtotal for: Personal Services (PS) | 163 | 308 | 327 | 19 | | | | |
| Supplies and Materials | 2 | 9 | 9 | 0 | | | | |
| Utilities | 13 | 14 | 13 | -1 | | | | |
| Telephone, Telegraph, Telegram | 13 | 19 | 10 | -9 | | | | |
| Rentals - Land and Structures | 0 | 6 | 11 | 5 | | | | |
| Other Services and Charges | 39 | 65 | 53 | -12 | | | | |
| Contractual Services - Other | 1,090 | 443 | 443 | 0 | | | | |
| Subsidies and Transfers | 29 | 42 | 42 | 0 | | | | |
| Equipment and Equipment Rental | 8 | 5 | 5 | 0 | | | | |
| Subtotal for: Nonpersonal Services (NPS) | 1,193 | 602 | 585 | -17 | | | | |
| Total Expenditures: | 1,356 | 910 | 912 | 3 | | | | |
| Authorized Spending Levels by Revenue Type: | | | | | | | | |
| | FTEs | Dollars | FTEs | Dollars | FTEs | Dollars | FTEs | Dollars |
| Local | 3 | 585 | 4 | 880 | 4 | 882 | 0 | 3 |
| Intra-District | 0 | 771 | 0 | 30 | 0 | 30 | 0 | 0 |
| Total: | 3 | 1,356 | 4 | 910 | 4 | 912 | 0 | 3 |

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$912,295, an increase of \$2,529 over the FY 2000 approved budget. There are 4 full-time positions supported by this budget. The Office on Latino Affairs receives 96.7 percent of its funding from local sources, and 3.3 percent from intra-District sources.

- **Local.** The proposed *local* budget is \$882,295, an increase of \$2,529. Of this change, \$19,043 is an increase in personal services, and \$16,514 is a decrease in nonpersonal services. There are 4 FTEs supported by local sources.

The change in personal services is comprised of:

- \$13,263 increase for the 6 percent pay raise for non-union employees
- \$5,780 increase for step increases

The change in nonpersonal services is comprised of:

- (\$8,929) decrease for the telephone costs based on Office of Finance and Resource Management (OFRM) estimates
- \$5,278 increase for rent costs based on Office of Property Management (OPM) estimates
- (\$12,267) decrease for security costs based on OPM estimates
- (\$596) decrease for utility costs based on OPM estimates

- **Intra-District.** The proposed *intra-District* budget is \$30,000, no change from FY 2000. The entire budget is in nonpersonal services.
- **Funds Pending Certification.** The agency has been targeted to receive an additional \$1,500,000 in FY 2001. Of the total, \$1,000,000 is for the Latino Community Education Program and \$500,000 is for the Latin America Youth Center. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter.

Figure 1

Of the Total Proposed FY 2001 Operating Budget, 96.7 percent is Local.

Intra-district fund is 3.3 percent of the total budget.

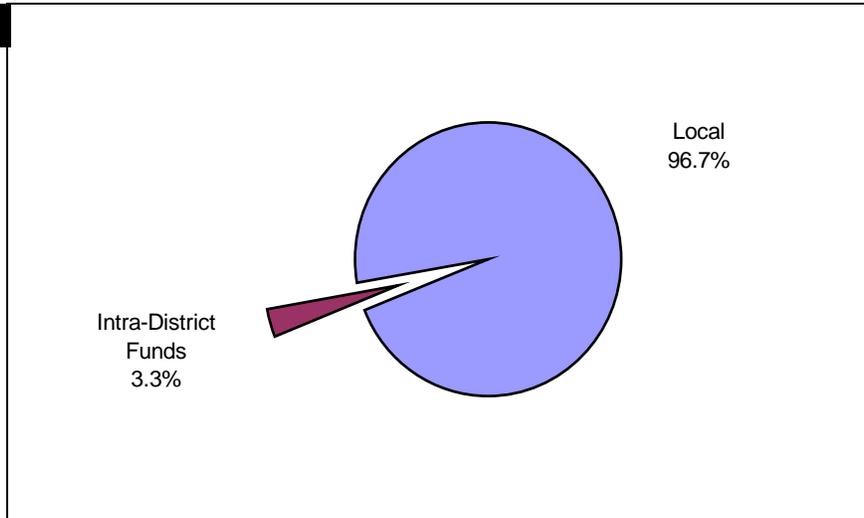
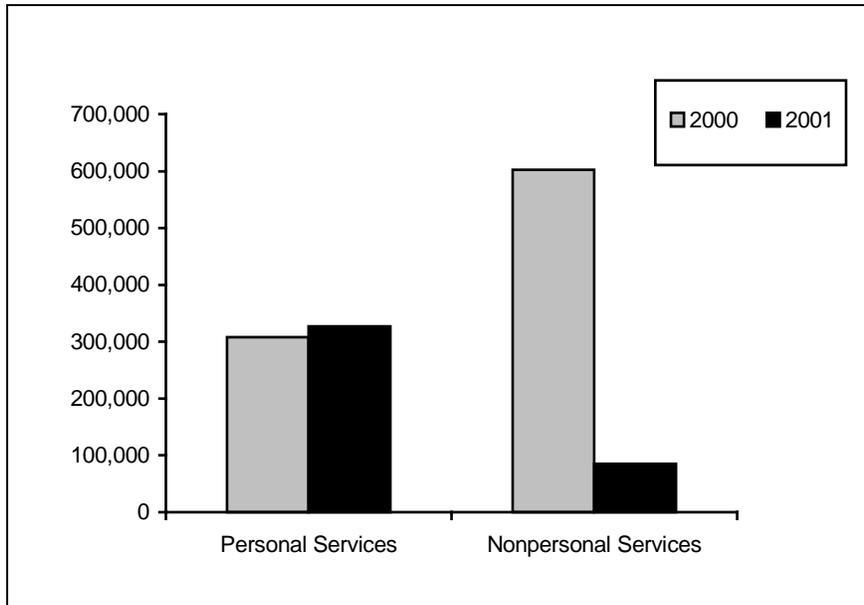


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 6.2 percent, from \$307,847 in FY 2000 to \$326,890 in FY 2001.

Nonpersonal services decreased by 2.7 percent, from \$601,919 in FY 2000 to \$585,405 in FY 2001.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight occupational major categories for the purpose of collecting, calculating, or disseminating data. The Office on Latino Affairs workforce is divided among two occupational classification codes.

Agency FTEs by Occupational Classification Code

| OC Code | FTEs in FY 2001 |
|--------------------------|-----------------|
| Official /Administrative | 2 |
| Professional | 0 |
| Technical | 0 |
| Protective Services | 0 |
| Paraprofessional | 0 |
| Office/Clerical | 2 |
| Skill Craft Worker | 0 |
| Service Maintenance | 0 |
| Total | 4 |

FTE Analysis

Agency FTEs by Occupational Classification Code

The Office on Latino Affairs is an administrative agency. Of the total FTEs, 50 percent are Official/Administrative. Another 50 percent are Office/Clerical employees.

