
Office on Asian and Pacific Islander Affairs

www.apia.dc.gov

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$762,249	\$780,168	\$785,382	0.7
FTEs	6.0	6.0	6.0	0.0

The mission of the Office on Asian and Pacific Islander Affairs (OAPIA) is to improve the quality of life for District Asian Americans and Pacific Islanders (AAPI) through advocacy and engagement.

Summary of Services

OAPIA provides a diverse range of services that are critical to ensuring the District delivers equal access to its programs and services for District AAPI residents and merchants. OAPIA serves as the primary access point for AAPI residents and merchants with language and cultural barriers and also serves as primary liaison to engage AAPI residents to participate in the community as a whole, both economically and socially.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table AP0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table AP0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	781	762	780	785	5	0.7
Total for General Fund	781	762	780	785	5	0.7
Intra-District Funds						
Intra-District Funds	13	0	0	0	0	N/A
Total for Intra-District Funds	13	0	0	0	0	N/A
Gross Funds	794	762	780	785	5	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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table AP0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table AP0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	5.9	6.0	6.0	6.0	0.0	0.0
Total for General Fund	5.9	6.0	6.0	6.0	0.0	0.0
Total Proposed FTEs	5.9	6.0	6.0	6.0	0.0	0.0

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table AP0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table AP0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	107	125	150	108	-42	-28.0
12 - Regular Pay - Other	295	293	270	322	52	19.2
13 - Additional Gross Pay	2	3	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	99	97	115	123	7	6.5
Subtotal Personal Services (PS)	504	517	535	552	17	3.2
20 - Supplies and Materials	2	2	2	3	0	2.4
31 - Telephone, Telegraph, Telegram, Etc	0	0	0	0	0	N/A
40 - Other Services and Charges	30	11	13	17	4	33.2
41 - Contractual Services - Other	1	0	0	0	0	N/A
50 - Subsidies and Transfers	255	230	230	213	-17	-7.2
70 - Equipment and Equipment Rental	2	1	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	291	245	245	233	-12	-4.9
Gross Funds	794	762	780	785	5	0.7

*Percent change is based on whole dollars.

Program Description

The Office on Asian and Pacific Islander Affairs operates through the following 2 programs:

APIA Programs – provides outreach, education, and funding to Asian American and Pacific Islander (AAPI) community members and guidance to District agencies to help ensure equitable access to government services and programs for AAPI community members.

This program contains the following 3 activities:

- **Advocacy** – provides capacity and funding support to community-based organizations providing vital services to the AAPI community;
- **Outreach/Education** – conducts outreach, case assistance, educational workshops, and cultural events for AAPI residents and merchants; and
- **Inter-Agency Coordination** – provides technical assistance and guidance to District agencies on providing appropriate services to Asian and non-English proficient constituents, and monitors the performance of these agencies in providing language access.

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 Asian and Pacific Islander Affairs has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table AP0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table AP0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1010) Personnel	98	105	107	2	1.0	1.0	1.0	0.0
Subtotal (1000) Agency Management	98	105	107	2	1.0	1.0	1.0	0.0
(2000) APIA Programs								
(2100) Advocacy	103	109	117	8	1.1	1.1	1.1	0.0
(2200) Outreach/Education	467	473	462	-11	2.9	2.9	2.9	0.0
(2300) Inter-Agency Coordination	94	93	99	6	1.0	1.0	1.0	0.0
Subtotal (2000) APIA Programs	664	675	678	3	5.0	5.0	5.0	0.0
Total Proposed Operating Budget	762	780	785	5	6.0	6.0	6.0	0.00

(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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Office on Asian and Pacific Islander Affairs' (OAPIA) proposed FY 2014 gross budget is \$785,382, which represents a 0.7 percent increase over its FY 2013 approved gross budget of \$780,168. The budget is comprised entirely of Local 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 2013 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 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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.

OAPIA's FY 2014 CSFL budget is \$785,382, which represents a \$5,214, or 0.7 percent, increase over the FY 2013 approved Local funds budget of \$780,168.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for OAPIA included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$4,843 in personal services, to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$372 in nonpersonal services, based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: OAPIA's personal services budget increased by \$12,494 to support step increases and corresponding Fringe Benefits in the Agency Management program.

Decrease: An adjustment of \$12,494 in Subsidies and Transfers in APIA Programs was made to offset personal services increases.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in Local funds, which will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

District's Proposed Budget

The Office on Asian and Pacific Islander Affairs has no changes from the FY 2014 Mayor's proposed budget to the FY 2014 District's proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table AP0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table AP0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		780	6.0
Other CSFL Adjustments	Multiple Programs	5	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		785	6.0
Increase: In personal services to cover step increases and Fringe Benefits	Agency Management	12	0.0
Decrease: In nonpersonal services to offset projected personal services increases	APIA Programs	-12	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		785	6.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		785	6.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		785	6.0
Gross for AP0 - Office on Asian and Pacific Islander Affairs		785	6.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

Objective 1: Ensure AAPI community's access to District government services by providing expanded outreach efforts, advocacy, and problem-solving services.

Objective 2: Ensure capacity of District agencies to deliver culturally and linguistically competent services to the AAPI community by providing technical assistance and policy guidance.

Objective 3: Ensure Mayor's One City vision by enhancing connections between diverse communities and encouraging participation by AAPI residents and merchants in the District of Columbia's civic, cultural, and social life.

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of AAPI community members reached by outreach efforts	6,184	2,357	30,453	31,946	33,544	35,221
Percentage of constituent issues/cases resolved	100%	95%	100%	95%	95%	95%
Percentage of satisfactory or above rating on OAPIA services	100%	90%	100%	90%	90%	90%
Number of District agencies who receive technical assistance through OAPIA efforts	33	33	33	33	33	33
Percentage of District agencies giving a satisfactory or above rating on OAPIA's technical assistance efforts ¹	100%	90%	Not Available	90%	90%	90%
Number of capacity building efforts ² provided to AAPI community organizations and individuals	197	164	183	207	217	228
Sub grantee's percent of budget spent on programmatic costs ³	100%	65%	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ⁴	100%	100%	100%	100%	100%	100%

Performance Plan Endnotes:

¹ Technical assistance includes: Providing information on API community from U.S. Census and assisting in data collection design, providing information on API community through reports, articles and other informational sources, providing information on resources to receive cultural competency training, providing guidance and/or support from OAPIA in recruitment of bilingual personnel and Reviewing of BLAP/Baseline Assessments/Reports.

² Capacity building efforts include: training sessions, consultation sessions, information dissemination, resource sharing, and CBO visit.

³ 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.

⁴ Pursuant to 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.