

# Mayor's Office on Asian and Pacific Islander Affairs

<https://apia.dc.gov>

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Table AP0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$1,305,818	\$1,797,829	\$904,276	\$1,335,150	47.6
FTEs	8.0	9.9	6.0	11.0	83.3
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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

## Summary of Services

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

The agency's FY 2021 approved budget is presented in the following tables:

## FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AP0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

**Table AP0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	867	870	904	1,335	431	47.6	5.0	6.2	6.0	11.0	5.0	83.3
<b>TOTAL FOR GENERAL FUND</b>	<b>867</b>	<b>870</b>	<b>904</b>	<b>1,335</b>	<b>431</b>	<b>47.6</b>	<b>5.0</b>	<b>6.2</b>	<b>6.0</b>	<b>11.0</b>	<b>5.0</b>	<b>83.3</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	439	928	0	0	0	N/A	3.0	3.7	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>439</b>	<b>928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>3.0</b>	<b>3.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>1,306</b>	<b>1,798</b>	<b>904</b>	<b>1,335</b>	<b>431</b>	<b>47.6</b>	<b>8.0</b>	<b>9.9</b>	<b>6.0</b>	<b>11.0</b>	<b>5.0</b>	<b>83.3</b>

\*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table AP0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table AP0-3**

(dollars in thousands)

	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	320	225	381	577	196	51.5
12 - Regular Pay - Other	343	426	107	271	164	153.4
13 - Additional Gross Pay	4	2	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	167	148	116	222	106	91.4
15 - Overtime Pay	2	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>837</b>	<b>801</b>	<b>604</b>	<b>1,070</b>	<b>466</b>	<b>77.2</b>
20 - Supplies and Materials	8	9	2	6	4	167.3
31 - Telecommunications	1	0	0	0	0	N/A
40 - Other Services and Charges	212	171	51	41	-9	-18.7
41 - Contractual Services - Other	0	0	0	0	0	N/A
50 - Subsidies and Transfers	248	773	248	213	-34	-13.9
70 - Equipment and Equipment Rental	0	44	0	5	5	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>469</b>	<b>997</b>	<b>301</b>	<b>265</b>	<b>-35</b>	<b>-11.7</b>
<b>GROSS FUNDS</b>	<b>1,306</b>	<b>1,798</b>	<b>904</b>	<b>1,335</b>	<b>431</b>	<b>47.6</b>

\*Percent change is based on whole dollars.

## FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AP0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table AP0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	98	97	116	113	-3	0.8	1.0	1.0	1.0	0.0
(1070) Fleet Management	0	0	6	4	-2	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>98</b>	<b>97</b>	<b>122</b>	<b>117</b>	<b>-5</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>(2000) APIA PROGRAMS</b>										
(2100) Advocacy	93	73	87	91	4	0.9	0.8	0.8	0.8	0.0
(2200) Outreach/Education	1,090	1,594	660	1,021	361	5.4	7.7	3.9	7.9	4.0
(2300) Interagency Coordination	25	35	35	106	70	0.8	0.3	0.3	1.3	1.0
<b>SUBTOTAL (2000) APIA PROGRAMS</b>	<b>1,208</b>	<b>1,701</b>	<b>782</b>	<b>1,218</b>	<b>436</b>	<b>7.2</b>	<b>8.8</b>	<b>5.0</b>	<b>10.0</b>	<b>5.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>1,306</b>	<b>1,798</b>	<b>904</b>	<b>1,335</b>	<b>431</b>	<b>8.0</b>	<b>9.9</b>	<b>6.0</b>	<b>11.0</b>	<b>5.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Program Description

The Mayor's 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 Mayor's Office on Asian and Pacific Islander Affairs has no program structure changes in the FY 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table AP0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

**Table AP0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>		<b>904</b>	<b>6.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2021 Recurring Budget</b>		<b>904</b>	<b>6.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	14	0.0
Increase: To align resources with operational spending goals	Multiple Programs	9	0.0
Transfer-In/Enhance: To align personal services and Fringe Benefits with projected costs	APIA Programs	472	4.0
Reduce: To recognize savings in personal and nonpersonal services	APIA Programs	-65	0.0
<b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>1,335</b>	<b>10.0</b>
Technical Adjustment: To support additional FTE(s)	APIA Programs	0	1.0
<b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>		<b>1,335</b>	<b>11.0</b>
<b>GROSS FOR AP0 - OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS</b>		<b>1,335</b>	<b>11.0</b>

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

## FY 2021 Approved Budget Changes

The Mayor's Office on Asian and Pacific Islander Affairs' (MOAPIA) approved FY 2021 gross budget is \$1,335,150, which represents a 47.6 percent increase over its FY 2020 approved gross budget of \$904,276. The budget is comprised entirely of Local funds.

## Recurring Budget

**No Change:** MOAPIA's budget reflects no change from the FY 2020 approved budget to the FY 2021 recurring budget.

## Mayor's Proposed Budget

**Increase:** Mayor's Office on Asian and Pacific Islander Affairs' (MOAPIA) FY 2021 proposed budget includes an increase of \$14,299 to align the personal services cost and Fringe Benefits. In addition, MOAPIA's proposed FY 2021 budget is increased by \$9,383 in nonpersonal services, primarily to support the agency's operational costs; including equipment, supplies and materials purchases.

**Transfer-In/Enhance:** MOAPIA's FY 2021 proposed budget includes a personal services increase of \$471,943 and 4 additional FTEs, to support outreach activities in the Asian Pacific Islander Affairs program. This adjustment includes the creation of 3 new FTEs and an increase of \$397,358 in transferred funds from the Department of Human Services (\$168,456), the Department of Housing and Community Development (\$138,812), and the Department of Consumer and Regulatory Affairs (\$90,090). The remaining \$74,585 and 1.0 FTE supports staffing needs and operating costs for the Community Outreach program.

**Reduce:** MOAPIA's FY 2021 proposed budget includes a net reduction of \$64,751 in the Asian Pacific Islander Affairs program, of which \$44,609 is in nonpersonal services and \$20,142 reflects anticipated personal services cost savings.

**District's Approved Budget**

**Technical Adjustment:** MOAPIA's FY 2021 budget includes one additional FTE to accurately reflect the agency's current staffing.

## Agency Performance Plan\*

The Office on Asian and Pacific Islander Affairs (OAPIA) has the following strategic objectives for FY 2021:

### Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

### Objectives

1. Ensure AAPI community's access to District government services through outreach efforts, advocacy, and problem-solving services.
2. Ensure additional capacity of District agencies to deliver culturally and linguistically competent services through technical assistance.
3. Increase understanding of the AAPIs among other diverse communities and promote civic engagement and participation of AAPIs.
4. Create and maintain a highly efficient, transparent, and responsive District government.

### ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

#### 1. Ensure AAPI community's access to District government services through outreach efforts, advocacy, and problem-solving services. (3 Activities)

Activity Title	Activity Description	Type of Activity
Outreach	This operation includes MOAPIA's regular door-to-door visits to Asian American and Pacific Islander businesses and residents, relationship building with community based organizations, and attending various community meetings to promote government programs and services to more constituents.	Daily Service
Case Assistance	This operation includes case intake and inter-agency coordination to solve constituent issues. The issues are usually in regard to housing, health, businesses or safety concerns.	Daily Service
Event Planning	This operation includes all aspects of planning for events (meetings, workshops, special programs) that support the agency's mission and advance the District's priorities.	Daily Service

#### 2. Ensure additional capacity of District agencies to deliver culturally and linguistically competent services through technical assistance. (2 Activities)

Activity Title	Activity Description	Type of Activity
Agency Technical Assistance	This operation includes providing technical assistance to a few partnering DC agencies in the areas of language translations and outreach recommendations.	Daily Service

**2. Ensure additional capacity of District agencies to deliver culturally and linguistically competent services through technical assistance. (2 Activities)**

Activity Title	Activity Description	Type of Activity
Review Language Access reports	This operation includes reviewing annual and biennial language access reports on District agencies that are mandated under Language Access Act, and providing them with recommendations and opportunities for potential collaboration in order to ensure District's capacity to serve AAPI community.	Daily Service

**3. Increase understanding of the AAPIs among other diverse communities and promote civic engagement and participation of AAPIs. (2 Activities)**

Activity Title	Activity Description	Type of Activity
Outreach	This operation includes MOAPIA's regular door-to-door visits to Asian American and Pacific Islander businesses and residents, relationship building with community based organizations, and attending various community meetings to promote government programs and services to more constituents.	Daily Service
Event Planning	This operation includes all aspects of planning for events (meetings, workshops, special programs) that support the agency's mission and advance the District's priorities.	Daily Service

**4. Create and maintain a highly efficient, transparent, and responsive District government. (2 Activities)**

Activity Title	Activity Description	Type of Activity
Outreach	This operation includes MOAPIA's regular door-to-door visits to Asian American and Pacific Islander businesses and residents, relationship building with community based organizations, and attending various community meetings to promote government programs and services to more constituents.	Daily Service
Event Planning	This operation covers various event planning and coordination that MOAPIA does throughout the year to reach more community members.	Daily Service

**KEY PERFORMANCE INDICATORS**

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

**1. Ensure AAPI community's access to District government services through outreach efforts, advocacy, and problem-solving services. (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of clients served by MOAPIA's AAPI Community Grant Program grantees	No	5261	1622	3931	2000	2010
Percent of constituent cases resolved	No	100	95	100	95	95

**2. Ensure additional capacity of District agencies to deliver culturally and linguistically competent services through technical assistance. (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of AAPI small businesses visited	No	521	221	561	250	280
Share of agencies covered under the Language Access Act receiving technical assistance	No	38	32	38	32	No Target Set

**3. Increase understanding of the AAPIs among other diverse communities and promote civic engagement and participation of AAPIs. (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of community meetings/events attended	No	215	216	410	217	220
Number of people that attend MOAPIA events	No	3498	3850	34,142	3860	3900

**4. Create and maintain a highly efficient, transparent, and responsive District government. (4 Measures)**

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of satisfactory or above ratings at MOAPIA outreach events	No	100	90	96.5	90	90
Percent of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award	No	100	100	100	100	100

**WORKLOAD MEASURES**

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

**1. Outreach**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of grant proposals received	No	12	11	41
Number of social media followers	No	2504	3960	18,851
Number of website hits	No	21,107	17,282	45,053

**2. Case Assistance**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of calls case assistance requests	No	3269	4450	4932



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### 3. Agency Technical Assistance

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Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of documents translated for partner agencies	No	17	37	78

#### Performance Plan End Notes:

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

\*\*\*For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov/>.