

Office on Asian and Pacific Islander Affairs

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Table AP0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$1,151,268	\$834,599	\$854,987	2.4
FTEs	5.8	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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AP0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	946	835	855	20	2.4	5.8	6.0	6.0	0.0	0.0
TOTAL FOR GENERAL FUND	946	835	855	20	2.4	5.8	6.0	6.0	0.0	0.0

Table AP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Percentage Change
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	205	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR										
INTRA-DISTRICT FUNDS	205	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	1,151	835	855	20	2.4	5.8	6.0	6.0	0.0	0.0

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AP0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table AP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	193	299	292	362	70	23.8
12 - REGULAR PAY - OTHER	323	237	193	107	-87	-44.8
13 - ADDITIONAL GROSS PAY	0	9	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	108	108	123	120	-3	-2.7
15 - OVERTIME PAY	0	4	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	625	658	609	588	-20	-3.3
20 - SUPPLIES AND MATERIALS	12	12	4	4	0	12.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	2	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	115	142	9	20	12	132.6
50 - SUBSIDIES AND TRANSFERS	213	333	214	240	27	12.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	80	5	0	2	2	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	422	493	226	267	41	18.1
GROSS FUNDS	1,047	1,151	835	855	20	2.4

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AP0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	94	120	106	-14	1.0	1.0	1.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	94	120	106	-14	1.0	1.0	1.0	0.0
(2000) APIA PROGRAMS								
(2100) ADVOCACY	136	123	124	1	1.1	1.1	1.1	0.0
(2200) OUTREACH/EDUCATION	818	483	521	38	2.8	2.9	2.9	0.0
(2300) INTERAGENCY COORDINATION	104	108	103	-5	1.0	1.0	1.0	0.0
SUBTOTAL (2000) APIA PROGRAMS	1,058	714	749	34	4.9	5.0	5.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,151	835	855	20	5.8	6.0	6.0	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 **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 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 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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table AP0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table AP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		835	6.0
Other CSFL Adjustments	Multiple Programs	20	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		855	6.0
Increase: To align resources with operational spending goals	APIA Programs	39	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-39	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		855	6.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		855	6.0
GROSS FOR AP0 - OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS		855	6.0

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

FY 2017 Proposed Budget Changes

The Office on Asian and Pacific Islander Affairs' (OAPIA) proposed FY 2017 gross budget is \$854,987, which represents a 2.4 percent increase over its FY 2016 approved gross budget of \$834,599. 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 2016 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 FY 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$854,987, which represents a \$20,388, or 2.4 percent, increase over the FY 2016 approved Local funds budget of \$834,599.

CSFL Assumptions

The FY 2017 CSFL calculated for OAPIA included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$18,540 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements. Additionally, adjustments were made for an increase of \$1,848 for the Fixed Costs Inflation Factor to account for projected fleet services, telecommunication and fixed cost estimates.

Agency Budget Submission

Increase: OAPIA's proposed budget includes a net increase of \$38,907 in APIA Programs for nonpersonal services to align resources with operational spending for professional service fees, equipment, and supplies.

Decrease: The agency's proposed budget reflects a net reduction of \$38,907 in personal services across multiple programs due to the conversion of 1.0 Full-Time Equivalent (FTE) from Term to Continuing Full-Time status.

Mayor's Proposed Budget

No Change: The Office on Asian and Pacific Islander Affairs' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.