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# Office on Asian and Pacific Islander Affairs

www.apia.dc.gov

Telephone: 202-727-3120

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Description	FY 2013	FY 2014	FY 2015	% Change
	Actual	Approved	Proposed	from FY 2014
Operating Budget	\$803,456	\$785,382	\$942,646	20.0
FTEs	6.1	6.0	6.0	0.0

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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 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table AP0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table AP0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>General Fund</b>						
Local Funds	762	785	785	943	157	20.0
<b>Total for General Fund</b>	<b>762</b>	<b>785</b>	<b>785</b>	<b>943</b>	<b>157</b>	<b>20.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	0	18	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>762</b>	<b>803</b>	<b>785</b>	<b>943</b>	<b>157</b>	<b>20.0</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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2015 Proposed Full-Time Equivalent, by Revenue Type

Table AP0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

**Table AP0-2**

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
<b>General Fund</b>						
Local Funds	6.0	6.1	6.0	6.0	0.0	0.0
<b>Total for General Fund</b>	<b>6.0</b>	<b>6.1</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>6.0</b>	<b>6.1</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table AP0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table AP0-3**  
(dollars in thousands)

	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	125	130	108	114	7	6.1
12 - Regular Pay - Other	293	295	322	348	26	8.2
13 - Additional Gross Pay	3	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	97	103	123	136	13	10.7
<b>Subtotal Personal Services (PS)</b>	<b>517</b>	<b>528</b>	<b>552</b>	<b>598</b>	<b>46</b>	<b>8.3</b>
20 - Supplies and Materials	2	4	3	3	1	28.3
31 - Telephone, Telegraph, Telegram, Etc.	0	3	0	0	0	N/A
40 - Other Services and Charges	11	34	17	8	-10	-55.1
50 - Subsidies and Transfers	230	230	213	334	120	56.2
70 - Equipment and Equipment Rental	1	4	0	0	0	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>245</b>	<b>276</b>	<b>233</b>	<b>345</b>	<b>111</b>	<b>47.6</b>
<b>Gross Funds</b>	<b>762</b>	<b>803</b>	<b>785</b>	<b>943</b>	<b>157</b>	<b>20.0</b>

\*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 2015 proposed budget.

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## FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table AP0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table AP0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(1000) Agency Management</b>								
(1010) Personnel	98	107	115	8	1.0	1.0	1.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>98</b>	<b>107</b>	<b>115</b>	<b>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	121	117	119	3	1.1	1.1	1.1	0.0
(2200) Outreach/Education	488	462	602	140	2.9	2.9	2.9	0.0
(2300) Inter-Agency Coordination	97	99	106	7	1.0	1.0	1.0	0.0
<b>Subtotal (2000) APIA Programs</b>	<b>706</b>	<b>678</b>	<b>828</b>	<b>150</b>	<b>5.1</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>803</b>	<b>785</b>	<b>943</b>	<b>157</b>	<b>6.1</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

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## FY 2015 Proposed Budget Changes

The Office on Asian and Pacific Islander Affairs' (OAPIA) proposed FY 2015 gross budget is \$942,646, which represents a 20.0 percent increase over its FY 2014 approved gross budget of \$785,382. 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 2014 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$822,646, which represents a \$37,264, or 4.7 percent, increase over the FY 2014 approved Local funds budget of \$785,382.

### CSFL Assumptions

The FY 2015 CSFL calculated for OAPIA included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$36,787 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$477 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

### Agency Budget Submission

**Increase:** OAPIA's Local fund budget increased by \$9,295 in personal services to reflect projected changes in salary steps and Fringe Benefit costs.

**Decrease:** In the APIA Programs, a net reduction of \$9,295 in funding allocation for Other Services and Charges was made to offset personal services increases.

### 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.

### District's Proposed Budget

**Enhance:** The budget proposal for OAPIA includes an increase of \$120,000 in one-time funding to support domestic violence intervention and other services.

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## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table AP0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

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**Table AP0-5**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>		<b>785</b>	<b>6.0</b>
Other CSFL Adjustments	Multiple Programs	37	0.0
<b>LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)</b>		<b>823</b>	<b>6.0</b>
Increase: To adjust personal services	Multiple Programs	9	0.0
Decrease: To offset projected increases in personal services	APIA Programs	-9	0.0
<b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>		<b>823</b>	<b>6.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>823</b>	<b>6.0</b>
Enhance: To support domestic violence intervention and other services (one-time)	APIA Programs	120	0.0
<b>LOCAL FUNDS: FY 2015 District's Proposed Budget</b>		<b>943</b>	<b>6.0</b>
<b>Gross for AP0 - Office on Asian and Pacific Islander Affairs</b>		<b>943</b>	<b>6.0</b>

(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 2015:

**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 2012 Actual	FY 2013 Target	FY 2013 Actual <sup>1</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of community members reached through outreach efforts <sup>2, 3</sup>	Not Applicable	Not Applicable	Not Applicable	34,716	36,451	38,273
Percent of constituent cases resolved	100%	95%	100%	95%	95%	95%
Percent of satisfactory or above rating on OAPIA efforts	100%	90%	100%	90%	90%	90%
Number of outreach and capacity building/technical assistance efforts to AAPI community members and D.C. agencies <sup>4, 5</sup>	183	207	217	296	311	327
Subgrantees' percentage of budget spent on programmatic costs <sup>6</sup>	100%	65%	100%	65%	65%	65%
Percent of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award <sup>7</sup>	100%	100%	100%	100%	100%	100%

### Performance Plan Endnotes:

<sup>1</sup>As of September 30, 2013.

<sup>2</sup>This number is not a unique count and includes both D.C. and non-D.C. community members.

<sup>3</sup>Outreach efforts include, but not limited to, door-to-door outreach; events attended; events that OAPIA organized; phone calls; mailings; and emails sent.

<sup>4</sup>Capacity building/technical assistance efforts include:

- To AAPI community members: case assistance, trainings and workshops, referrals, information dissemination, resource sharing, and community based organization (CBO) visits.
- To D.C. agencies: providing information on the AAPI community using U.S. Census data and assisting in data collection design, providing information on the AAPI 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 the recruitment of bilingual personnel, and reviewing BLAP/Baseline Assessments/Reports. It also includes: training sessions, consultation sessions, information dissemination, and resource sharing.

<sup>5</sup>Community members are residents, advocates, small businesses, and non-profits.

<sup>6</sup>The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure (Source: <http://www.bbb.org/us/Charity-Standards/>). This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.

<sup>7</sup>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.