
Office on Asian and Pacific Islander Affairs

www.apia.dc.gov

Telephone: 202-727-3120

| Description | FY 2014 | FY 2015 | FY 2016 | % Change |
|------------------|-------------|-----------|-----------|-----------------|
| | Actual | Approved | Proposed | from FY 2015 |
| Operating Budget | \$1,047,119 | \$942,646 | \$834,599 | -11.5 |
| FTEs | 5.5 | 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 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table AP0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table AP0-1
(dollars in thousands)

| Appropriated Fund | Actual FY 2013 | Actual FY 2014 | Approved FY 2015 | Proposed FY 2016 | Change from FY 2015 | Percent Change* |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|----------------------------|
| General Fund | | | | | | |
| Local Funds | 785 | 783 | 943 | 835 | -108 | -11.5 |
| Special Purpose Revenue Funds | 0 | 84 | 0 | 0 | 0 | N/A |
| Total for General Fund | 785 | 867 | 943 | 835 | -108 | -11.5 |
| Intra-District Funds | | | | | | |
| Intra-District Funds | 18 | 180 | 0 | 0 | 0 | N/A |
| Total for Intra-District Funds | 18 | 180 | 0 | 0 | 0 | N/A |
| Gross Funds | 803 | 1,047 | 943 | 835 | -108 | -11.5 |

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table AP0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table AP0-2

| Appropriated Fund | Actual FY 2013 | Actual FY 2014 | Approved FY 2015 | Proposed FY 2016 | Change from FY 2015 | Percent Change |
|-------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|---------------------------|
| General Fund | | | | | | |
| Local Funds | 6.1 | 5.5 | 6.0 | 6.0 | 0.0 | 0.0 |
| Total for General Fund | 6.1 | 5.5 | 6.0 | 6.0 | 0.0 | 0.0 |
| Total Proposed FTEs | 6.1 | 5.5 | 6.0 | 6.0 | 0.0 | 0.0 |

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table AP0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table AP0-3
(dollars in thousands)

| Comptroller Source Group | Actual FY 2013 | Actual FY 2014 | Approved FY 2015 | Proposed FY 2016 | Change from FY 2015 | Percent Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 11 - Regular Pay - Continuing Full Time | 130 | 193 | 114 | 292 | 178 | 155.9 |
| 12 - Regular Pay - Other | 295 | 323 | 348 | 193 | -155 | -44.5 |
| 14 - Fringe Benefits - Current Personnel | 103 | 108 | 136 | 123 | -13 | -9.3 |
| Subtotal Personal Services (PS) | 528 | 625 | 598 | 609 | 11 | 1.8 |
| 20 - Supplies and Materials | 4 | 12 | 3 | 4 | 0 | 7.9 |
| 31 - Telephone, Telegraph, Telegram, Etc. | 3 | 2 | 0 | 0 | 0 | N/A |
| 40 - Other Services and Charges | 34 | 115 | 8 | 9 | 1 | 12.5 |
| 50 - Subsidies and Transfers | 230 | 213 | 334 | 214 | -120 | -36.0 |
| 70 - Equipment and Equipment Rental | 4 | 80 | 0 | 0 | 0 | N/A |
| Subtotal Nonpersonal Services (NPS) | 276 | 422 | 345 | 226 | -119 | -34.5 |
| Gross Funds | 803 | 1,047 | 943 | 835 | -108 | -11.5 |

*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 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table AP0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table AP0-4

(dollars in thousands)

| Program/Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|--|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2014 | Approved FY 2015 | Proposed FY 2016 | Change from FY 2015 | Actual FY 2014 | Approved FY 2015 | Proposed FY 2016 | Change from FY 2015 |
| (1000) Agency Management | | | | | | | | |
| (1010) Personnel | 103 | 115 | 120 | 5 | 0.9 | 1.0 | 1.0 | 0.0 |
| Subtotal (1000) Agency Management | 103 | 115 | 120 | 5 | 0.9 | 1.0 | 1.0 | 0.0 |
| (2000) APIA Programs | | | | | | | | |
| (2100) Advocacy | 134 | 119 | 123 | 4 | 1.0 | 1.1 | 1.1 | 0.0 |
| (2200) Outreach/Education | 710 | 602 | 483 | -118 | 2.6 | 2.9 | 2.9 | 0.0 |
| (2300) Inter-Agency Coordination | 100 | 106 | 108 | 1 | 0.9 | 1.0 | 1.0 | 0.0 |
| Subtotal (2000) APIA Programs | 944 | 828 | 714 | -113 | 4.6 | 5.0 | 5.0 | 0.0 |
| Total Proposed Operating Budget | 1,047 | 943 | 835 | -108 | 5.5 | 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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Office on Asian and Pacific Islander Affairs' (OAPIA) proposed FY 2016 gross budget is \$834,599, which represents an 11.5 percent decrease from its FY 2015 approved gross budget of \$942,646. 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 2015 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 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$834,599, which represents a \$108,047, or 11.5 percent, decrease from the FY 2015 approved Local funds budget of \$942,646.

CSFL Assumptions

The FY 2016 CSFL calculated for OAPIA included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$120,000 to account for the removal of one-time funding appropriated in FY 2015 to support a domestic violence intervention program and other services. Additionally, adjustments were made for a net increase of \$11,953 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 implemented in FY 2015.

Agency Budget Submission

Increase: OAPIA's proposed budget for Local funds includes a net increase of \$174,562 in the budget allocation for Regular Pay - Continuous Full-Time due to the conversion of 2.0 Full-Time Equivalents (FTEs) from Regular Pay - Other to full-time status. Additionally, the budget allocation for nonpersonal services increased by \$1,232 in the APIA Programs to cover procurement of office supplies.

Decrease: The agency's budget submission reflects a reduction of \$10,658 based on adjustments for projected Fringe Benefit costs. Additionally, the reduction of \$165,135 reflects the offset in Subsidies and Transfers for one-time cost and the conversion of two positions from full-time temporary to full-time permanent 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.

District's Proposed Budget

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

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table AP0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table AP0-5
(dollars in thousands)

| DESCRIPTION | PROGRAM | BUDGET | FTE |
|--|-------------------|------------|------------|
| LOCAL FUNDS: FY 2015 Approved Budget and FTE | | 943 | 6.0 |
| Removal of One-Time Funding | Multiple Programs | -120 | 0.0 |
| Other CSFL Adjustments | Multiple Programs | 12 | 0.0 |
| LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget | | 835 | 6.0 |
| Increase: To adjust personal services | Multiple Programs | 175 | 2.0 |
| Increase: To align funding with nonpersonal services costs | APIA Programs | 1 | 0.0 |
| Decrease: To align the Fringe Benefits budget with projected costs | Multiple Programs | -11 | 0.0 |
| Decrease: To recognize savings from a reduction in FTEs | Multiple Programs | -165 | -2.0 |
| LOCAL FUNDS: FY 2016 Agency Budget Submission | | 835 | 6.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2016 Mayor's Proposed Budget | | 835 | 6.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2016 District's Proposed Budget | | 835 | 6.0 |
| Gross for AP0 - Office on Asian and Pacific Islander Affairs | | 835 | 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 2016:

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: Increase understanding of the AAPI community among other diverse communities and promote civic engagement and participation of AAPIs in the District.

KEY PERFORMANCE INDICATORS

| Measure | FY 2013 Actual | FY 2014 Target | FY 2014 Actual | FY 2015 Projection | FY 2016 Projection | FY 2017 Projection |
|---|-------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|
| Number of community members ¹ reached through outreach efforts ² | Not Available | 34,716 | 57,641 ³ | 36,452 | 38,275 | 40,189 |
| Percent of constituent cases resolved | 100% | 95% | 95% | 95% | 95% | 95% |
| Percent of satisfactory or above rating on OAPIA efforts | 100% | 90% | 90% | 90% | 90% | 90% |
| Number of outreach and capacity building/technical assistance ⁴ efforts to AAPI community members ⁵ and District agencies | 217 | 296 | 3,162 ⁶ | 311 | 327 | 343 |
| Subgrantees' percent of budget spent on programmatic costs ⁷ | 100% | 65% | 100% | 65% | 65% | 65% |
| Percent of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ⁸ | 100% | 100% | 100% | 100% | 100% | 100% |

Performance Plan Endnotes:

¹This number is not a unique count and includes both District and non-District community members.

²Outreach efforts include, but not limited to door-to-door outreach, events attended, events that OAPIA organized, phone calls, mailings, and emails sent.

³Significant increase in numbers is due to hiring temporary employees in FY 2014.

⁴Capacity 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 District 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.

⁵Community members are residents, advocates, small businesses, and non-profits.

⁶Significant increase in numbers is due to hiring temporary employees in FY 2014.

⁷The 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.

⁸Pursuant 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.