

Office on Asian and Pacific Islander Affairs

<https://apia.dc.gov>
Telephone: 202-727-3120

Table AP0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$1,107,806	\$1,786,976	\$854,911	\$871,535	1.9
FTEs	4.7	8.0	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 that 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 the primary liaison to engage AAPI residents to participate in the community as a whole, both economically and socially.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AP0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table AP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change	
					from FY 2018	% Change*					from FY 2018	% Change
GENERAL FUND												
Local Funds	749	803	855	872	17	1.9	4.7	6.0	6.0	6.0	0.0	0.0
TOTAL FOR GENERAL FUND	749	803	855	872	17	1.9	4.7	6.0	6.0	6.0	0.0	0.0

Table AP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	359	984	0	0	0	N/A	0.0	2.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS												
	359	984	0	0	0	N/A	0.0	2.0	0.0	0.0	0.0	N/A
GROSS FUNDS	1,108	1,787	855	872	17	1.9	4.7	8.0	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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table AP0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table AP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	334	267	411	358	-53	-12.8
12 - Regular Pay - Other	220	360	50	106	56	110.7
13 - Additional Gross Pay	4	2	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	123	138	107	106	-1	-0.6
15 - Overtime Pay	1	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	682	768	568	571	3	0.5
20 - Supplies and Materials	8	5	4	4	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	0	0	0	0	0	N/A
40 - Other Services and Charges	204	265	33	47	14	42.0
50 - Subsidies and Transfers	214	738	248	248	0	0.0
70 - Equipment and Equipment Rental	0	11	2	2	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	426	1,019	287	301	14	4.8
GROSS FUNDS	1,108	1,787	855	872	17	1.9

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AP0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	100	78	107	114	7	0.8	1.0	1.0	1.0	0.0
(1070) Fleet Management	0	0	0	6	6	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	100	78	107	120	12	0.8	1.0	1.0	1.0	0.0
(2000) APIA PROGRAMS										
(2100) Advocacy	137	99	124	96	-29	0.9	1.1	1.1	0.8	-0.3
(2200) Outreach/Education	828	1,581	527	620	93	2.3	4.9	2.9	3.9	1.0
(2300) Interagency Coordination	43	30	96	36	-60	0.8	1.0	1.0	0.3	-0.7
SUBTOTAL (2000) APIA PROGRAMS	1,008	1,710	748	752	4	3.9	7.0	5.0	5.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,108	1,787	855	872	17	4.7	8.0	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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table AP0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table AP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		855	6.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		855	6.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	17	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	14	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-14	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		872	6.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		872	6.0
GROSS FOR AP0 - OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS		872	6.0

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

FY 2019 Proposed Budget Changes

The Office on Asian and Pacific Islander Affairs' (OAPIA) proposed FY 2019 gross budget is \$871,535, which represents a 1.9 percent increase over its FY 2018 approved gross budget of \$854,911. The budget is comprised entirely of Local funds.

Recurring Budget

The AP0's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: The AP0 budget proposal includes a cost-of-living adjustment (COLA) of \$16,624 in Local funds.

Agency Request – Increase: In Local funds, an increase of \$13,913 in the Asian and Pacific Islander Affairs program is proposed to support the Chinatown Park Fitness Summer Series program.

Agency Request – Decrease: The Office on Asian and Pacific Islander Affairs (OAPIA) proposes a Local funds budget decrease of \$13,913 in personal services to offset the increase in Asian and Pacific Islander Affairs program, which will support the Chinatown Park Fitness Summer Series program.

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.

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Agency Performance Plan*

Office on Asian and Pacific Islander Affairs (OAPIA) has the following strategic objectives for FY 2019:

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

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of clients served by MOAPIA grantees	No	2260	1500	6496	1545	1622
Percent of constituent cases resolved	No	97.8%	95%	99.6%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of AAPI small businesses visited	No	Not Available	200	894	210	221
Share of agencies covered under the Language Access Act receiving technical assistance	No	32	32	32	32	32

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of community meetings/events attended	No	Not Available	200	271	206	216
Number of people that attend MOAPIA events	No	Not Available	350	3843	367	385

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of satisfactory or above ratings at MOAPIA outreach events	No	97.4%	90%	100%	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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of grant proposals received	No	11	15	12
Number of social media followers	No	Not Available	3220	2504
Number of website hits	No	Not Available	1330	21,107

2. Case Assistance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of calls case assistance requests	No	326	355	3269

3. Agency Technical Assistance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of documents translated for partner agencies	No	Not Available	75	17

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective “Create and maintain a highly efficient, transparent and responsive District government”. New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.