

Office on Asian and Pacific Islander Affairs

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Table AP0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$1,786,976	\$1,305,818	\$871,535	\$904,276	3.8
FTEs	8.0	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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AP0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table AP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	803	867	872	904	33	3.8	6.0	5.0	6.0	6.0	0.0	0.0
TOTAL FOR GENERAL FUND	803	867	872	904	33	3.8	6.0	5.0	6.0	6.0	0.0	0.0

Table AP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	984	439	0	0	0	N/A	2.0	3.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS												
	984	439	0	0	0	N/A	2.0	3.0	0.0	0.0	0.0	N/A
GROSS FUNDS	1,787	1,306	872	904	33	3.8	8.0	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table AP0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table AP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	267	320	358	381	23	6.4
12 - Regular Pay - Other	360	343	106	107	1	0.7
13 - Additional Gross Pay	2	4	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	138	167	106	116	9	8.8
15 - Overtime Pay	0	2	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	768	837	571	604	33	5.8
20 - Supplies and Materials	5	8	4	2	-2	-45.0
31 - Telecommunications	0	1	0	0	0	N/A
40 - Other Services and Charges	265	212	47	51	4	7.6
50 - Subsidies and Transfers	738	248	248	248	0	0.0
70 - Equipment and Equipment Rental	11	0	2	0	-2	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,019	469	301	301	0	-0.1
GROSS FUNDS	1,787	1,306	872	904	33	3.8

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AP0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	78	98	114	116	2	1.0	0.8	1.0	1.0	0.0
(1070) Fleet Management	0	0	6	6	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	78	98	120	122	3	1.0	0.8	1.0	1.0	0.0
(2000) APIA PROGRAMS										
(2100) Advocacy	99	93	96	87	-9	1.1	0.9	0.8	0.8	0.0
(2200) Outreach/Education	1,581	1,090	620	660	40	4.9	5.4	3.9	3.9	0.0
(2300) Inter-agency Coordination	30	25	36	35	-1	1.0	0.8	0.3	0.3	0.0
SUBTOTAL (2000) APIA PROGRAMS	1,710	1,208	752	782	30	7.0	7.2	5.0	5.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,787	1,306	872	904	33	8.0	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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table AP0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table AP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		872	6.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		872	6.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	33	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		904	6.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		904	6.0
GROSS FOR AP0 - OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS		904	6.0

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

FY 2020 Approved Budget Changes

The Office on Asian and Pacific Islander Affairs' (OAPIA) approved FY 2020 gross budget is \$904,276, which represents a 3.8 percent increase over its FY 2019 approved gross budget of \$871,535. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: OAPIA's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: OAPIA's proposed budget includes an increase of \$32,947 across multiple programs to align salaries and Fringe Benefits with projected expenses.

District's Approved Budget

No Change:

The Office on Asian and Pacific Affairs' budget reflects no change from the Mayor's proposed budget to the District's approved budget.

Agency Performance Plan*

The Office on Asian and Pacific Islander Affairs (OAPIA) has the following strategic objectives for FY 2020:

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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of clients served by MOAPIA grantees	No	6496	1545	5261	1622	2000
Percent of constituent cases resolved	No	99.6%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of AAPI small businesses visited	No	894	210	521	221	250
Share of agencies covered under the Language Access Act receiving technical assistance	No	32	32	38	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of community meetings/events attended	No	271	206	215	216	217
Number of people that attend MOAPIA events	No	3843	367	3498	3850	3860

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of satisfactory or above ratings at MOAPIA outreach events	No	100%	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 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of grant proposals received	No	15	12	11
Number of social media followers	No	3220	2504	3960
Number of website hits	No	1330	21,107	17,282

2. Case Assistance

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of calls case assistance requests	No	355	3269	4450

3. Agency Technical Assistance

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of documents translated for partner agencies	No	75	17	37

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.