
Mayor's Office on Asian and Pacific Islander Affairs

<https://apia.dc.gov>
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Table AP0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$1,797,829	\$1,744,021	\$1,335,150	\$1,385,150	3.7
FTEs	9.9	10.5	11.0	11.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Mayor's Office on Asian and Pacific Islander Affairs (MOAPIA) is to improve the quality of life for District Asian Americans and Pacific Islanders (AAPI) through advocacy and engagement.

Summary of Services

MOAPIA 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. MOAPIA 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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AP0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table AP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	870	891	1,335	1,385	50	3.7	6.2	5.9	11.0	11.0	0.0	0.0
TOTAL FOR GENERAL FUND	870	891	1,335	1,385	50	3.7	6.2	5.9	11.0	11.0	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	928	853	0	0	0	N/A	3.7	4.6	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	928	853	0	0	0	N/A	3.7	4.6	0.0	0.0	0.0	N/A
GROSS FUNDS	1,798	1,744	1,335	1,385	50	3.7	9.9	10.5	11.0	11.0	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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table AP0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table AP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	225	234	577	217	-360	-62.3
12 - Regular Pay - Other	426	472	271	610	338	124.7
13 - Additional Gross Pay	2	6	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	148	146	222	208	-13	-5.9
15 - Overtime Pay	0	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	801	860	1,070	1,035	-34	-3.2
20 - Supplies and Materials	9	9	6	6	0	0.0
40 - Other Services and Charges	171	153	41	126	84	204.8
41 - Contractual Services - Other	0	0	0	0	0	N/A
50 - Subsidies and Transfers	773	722	213	213	0	0.0
70 - Equipment and Equipment Rental	44	0	5	5	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	997	885	265	350	84	31.8
GROSS FUNDS	1,798	1,744	1,335	1,385	50	3.7

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AP0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1010) Personnel	97	112	113	354	241	1.0	1.0	1.0	3.0	2.0
(1070) Fleet Management	0	2	4	4	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	97	114	117	358	241	1.0	1.0	1.0	3.0	2.0
(2000) APIA PROGRAMS										
(2100) Advocacy	73	87	91	108	17	0.8	0.8	0.8	1.0	0.2
(2200) Outreach/Education	1,594	1,517	1,021	828	-193	7.7	8.4	7.9	6.0	-1.9
(2300) Interagency Coordination	35	26	106	91	-15	0.3	0.3	1.3	1.0	-0.3
SUBTOTAL (2000) APIA PROGRAMS	1,701	1,630	1,218	1,027	-191	8.8	9.5	10.0	8.0	-2.0
TOTAL APPROVED OPERATING BUDGET	1,798	1,744	1,335	1,385	50	9.9	10.5	11.0	11.0	0.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 Mayor's 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 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 Mayor's Office on Asian and Pacific Islander Affairs has no program structure changes in the FY 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table AP0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table AP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		1,335	11.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		1,335	11.0
Increase: To align resources with operational spending goals	Multiple Programs	34	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-34	0.0
Enhance: To support the Anti-Hate campaign	APIA Programs	50	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		1,385	11.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		1,385	11.0
GROSS FOR AP0 - OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS		1,385	11.0

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

FY 2022 Approved Operating Budget Changes

Table AP0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table AP0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$1,335,150	\$1,385,150	3.7
GROSS FUNDS	\$1,335,150	\$1,385,150	3.7

Recurring Budget

MOAPIA's budget reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

Mayor's Proposed Budget

Increase: MOAPIA's proposed Local funds budget includes an increase of \$34,332 primarily in the APIA program to support costs related to professional service fees.

Decrease: The proposed Local funds budget includes a net decrease of \$34,332 in personal services across multiple programs.

This action will align the budget with projected costs; and will offset increases in professional services.

Enhance: MOAPIA's budget proposal includes an increase of \$50,000 to support the Anti-Hate campaign within the APIA program.

District's Approved Budget

No Change: Mayors Office on Asian Pacific Islander 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 2022:

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 Act, and providing them with recommendations and opportunities for potential collaboration in order to ensure District's capacity to serve AAPI community.	Daily Service

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of clients served by MOAPIA’s AAPI Community Grant Program grantees	No	3931	2000	6156	2010	2010
Percent of constituent cases resolved	No	100%	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of AAPI small businesses visited	No	561	250	1157	280	280
Percent of satisfactory or above ratings for MOAPIA’s technical assistance provided to other District agencies	No	New in 2021	New in 2021	New in 2021	New in 2021	80%

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of community meetings/events attended	No	410	217	461	220	220
Number of people that attend MOAPIA events	No	34,142	3860	22,686	3900	3900

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of satisfactory or above ratings at MOAPIA outreach events	No	96.5%	90%	95.1%	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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of grant proposals received	No	11	41	20
Number of social media followers	No	3960	18,851	5914
Number of website hits	No	17,282	45,053	40,638

2. Case Assistance

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of calls case assistance requests	No	4450	4932	7934

3. Agency Technical Assistance

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of documents translated for partner agencies	No	37	78	430

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.