
Mayor's Office on Asian and Pacific Islander Affairs

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

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$1,744,021	\$1,243,366	\$1,385,150	\$1,502,328	8.5
FTEs	10.5	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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AP0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table AP0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	891	1,243	1,385	1,502	117	8.5	5.9	10.5	11.0	11.0	0.0	0.0
TOTAL FOR GENERAL FUND	891	1,243	1,385	1,502	117	8.5	5.9	10.5	11.0	11.0	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	853	0	0	0	0	N/A	4.6	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	853	0	0	0	0	N/A	4.6	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	1,744	1,243	1,385	1,502	117	8.5	10.5	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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table AP0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table AP0-3

(dollars in thousands)

	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	234	217	217	278	61	28.0
12 - Regular Pay - Other	472	489	610	610	1	0.1
13 - Additional Gross Pay	6	7	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	146	149	208	214	6	2.7
15 - Overtime Pay	1	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	860	862	1,035	1,103	67	6.5
20 - Supplies and Materials	9	7	6	6	0	0.0
40 - Other Services and Charges	153	87	126	126	0	0.0
50 - Subsidies and Transfers	722	273	213	263	50	23.4
70 - Equipment and Equipment Rental	0	14	5	5	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	885	381	350	400	50	14.3
GROSS FUNDS	1,744	1,243	1,385	1,502	117	8.5

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AP0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1010) Personnel	112	117	354	361	7	1.0	1.0	3.0	3.0	0.0
(1070) Fleet Management	2	2	4	2	-3	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	114	119	358	363	4	1.0	1.0	3.0	3.0	0.0
(2000) APIA PROGRAMS										
(2100) Advocacy	87	91	108	113	5	0.8	0.8	1.0	1.0	0.0
(2200) Outreach/Education	1,517	1,001	828	938	110	8.4	7.6	6.0	6.0	0.0
(2300) Interagency Coordination	26	33	91	89	-2	0.3	1.2	1.0	1.0	0.0
SUBTOTAL (2000) APIA PROGRAMS	1,630	1,125	1,027	1,140	113	9.5	9.6	8.0	8.0	0.0
TOTAL APPROVED OPERATING BUDGET	1,744	1,243	1,385	1,502	117	10.5	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 2023 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
- **Interagency 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 Mayor's Office on Asian and Pacific Islander Affairs has no program structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table AP0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table AP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		1,385	11.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		1,385	11.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	11	0.0
Enhance: To support pay adjustments for bilingual Community Outreach Specialist	APIA Programs	56	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		1,452	11.0
Enhance: To issue competitive grants	APIA Programs	50	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		1,502	11.0
GROSS FOR AP0 - OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS		1,502	11.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table AP0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table AP0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$1,385,150	\$1,502,328	8.5
GROSS FUNDS	\$1,385,150	\$1,502,328	8.5

Recurring Budget

MOAPIA's budget proposal reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Increase: MOAPIA's proposed Local funds budget includes a net increase of \$11,371 across multiple programs, to support projected personal services adjustments.

Enhance: MOAPIA's proposed personal services budget includes an enhancement of \$55,807 in the Asian and Pacific Islander Affairs program to support the salaries of the two bilingual Community Outreach Specialists.

District's Approved Budget

Enhance: MOAPIA's approved Local funds budget includes an increase of \$50,000 in the Asian and Pacific Islander Affairs program to support the issuance of competitive grants.