

Mayor's Office on Asian and Pacific Islander Affairs

<https://apia.dc.gov>

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Table AP0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$1,307,274	\$1,269,845	\$1,554,228	\$1,561,521	0.5
FTEs	10.4	8.8	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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AP0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table AP0-2
(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
GENERAL FUND												
Local Funds	1,307	1,270	1,554	1,562	7	0.5	10.4	8.8	11.0	11.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,307	1,270	1,554	1,562	7	0.5	10.4	8.8	11.0	11.0	0.0	0.0
GROSS FUNDS	1,307	1,270	1,554	1,562	7	0.5	10.4	8.8	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 2025 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2025 Proposed Operating Budget, by Account Group

Table AP0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table AP0-3
(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	223	207	237	534	297	125.4
701200C - Continuing Full Time - Others	408	481	664	392	-272	-40.9
701300C - Additional Gross Pay	24	2	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	137	151	220	213	-7	-3.1
701500C - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	792	841	1,121	1,139	19	1.7
711100C - Supplies and Materials	6	1	6	6	0	0.0
713100C - Other Services and Charges	263	212	209	200	-9	-4.3
714100C - Government Subsidies and Grants	213	213	213	213	0	0.0
717100C - Purchases Equipment and Machinery	33	2	5	2	-2	-50.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	515	429	434	422	-12	-2.7
GROSS FUNDS	1,307	1,270	1,554	1,562	7	0.5

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AP0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP009) Fleet Management	3	2	2	2	0	0.0	0.0	0.0	0.0	0.0
(AMP030) Executive Administration	376	314	381	385	4	2.8	2.4	3.0	3.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	379	316	383	387	4	2.8	2.4	3.0	3.0	0.0
(GO0020) ASIAN AND PACIFIC ISLANDER AFFAIRS PROGRAMS										
(O02001) Advocacy	111	108	118	117	-1	1.0	0.8	1.0	1.0	0.0
(O02002) Interagency	100	102	94	93	-1	1.0	0.8	1.0	1.0	0.0
(O02003) Outreach	717	744	959	964	6	5.7	4.8	6.0	6.0	0.0
SUBTOTAL (GO0020) ASIAN AND PACIFIC ISLANDER AFFAIRS PROGRAMS	928	954	1,171	1,174	4	7.6	6.4	8.0	8.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,307	1,270	1,554	1,562	7	10.4	8.8	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 proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

Program Description

The Mayor's Office on Asian and Pacific Islander Affairs operates through the following 2 programs:

Asian and Pacific Islander Affairs 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;
- **Interagency** – 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; and
- **Outreach** – conducts outreach, case assistance, educational workshops, and cultural events for AAPI residents and merchants.

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table AP0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table AP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		1,554	11.0
No Change		0	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		1,554	11.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	19	0.0
Reduce: Professional Service Fees, IT and Contractual Services	Asian and Pacific Islander Affairs Programs	-12	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		1,562	11.0
GROSS FOR AP0 - OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS		1,562	11.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table AP0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table AP0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$1,554,228	\$1,561,521	0.5
GROSS FUNDS	\$1,554,228	\$1,561,521	0.5

Mayor's Proposed Budget

Increase: MOAPIA's proposed Local funds budget includes a net increase of \$18,793 across multiple programs to align salary and Fringe Benefits with projected costs.

Reduce: In Local funds, the proposed budget includes a decrease of \$11,500 in the Asian and Pacific Islander Affairs program. These adjustments include cost savings associated with Professional Service Fees, contractual obligations, and Information Technology hardware acquisitions.

FY 2025 Proposed Full-Time Equivalent (FTEs)

Table AP0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalent (FTEs).

Table AP0-7

Total FY 2025 Proposed Budgeted FTEs	11.0
Total FTEs employed by this agency	11.0

Note: Table AP0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 11.0 FTEs.
- It subtracts 0.0 FTEs budgeted in AP0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by AP0.
- It ends with 11.0 FTEs, the number of FTEs employed by AP0, which is the FTE figure comparable to the FY 2024 budget.

