
Office on Asian and Pacific Islander Affairs

www.apia.dc.gov

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| Description | FY 2011 Actual | FY 2012 Approved | FY 2013 Proposed | % Change from FY 2012 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| Operating Budget | \$794,260 | \$767,921 | \$780,168 | 1.6 |
| FTEs | 5.9 | 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 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 primary liaison to engage AAPI residents to participate in the community as a whole, both economically and socially.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table AP0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table AP0-1
(dollars in thousands)

| Appropriated Fund | Actual FY 2010 | Actual FY 2011 | Approved FY 2012 | Proposed FY 2013 | Change from FY 2012 | Percent Change* |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| General Fund | | | | | | |
| Local Funds | 869 | 781 | 768 | 780 | 12 | 1.6 |
| Total for General Fund | 869 | 781 | 768 | 780 | 12 | 1.6 |
| Private Funds | | | | | | |
| Private Donations | 2 | 0 | 0 | 0 | 0 | N/A |
| Total for Private Funds | 2 | 0 | 0 | 0 | 0 | N/A |
| Intra-District Funds | | | | | | |
| Intra-District Funds | 21 | 13 | 0 | 0 | 0 | N/A |
| Total for Intra-District Funds | 21 | 13 | 0 | 0 | 0 | N/A |
| Gross Funds | 892 | 794 | 768 | 780 | 12 | 1.6 |

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table AP0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table AP0-2

| Appropriated Fund | Actual FY 2010 | Actual FY 2011 | Approved FY 2012 | Proposed FY 2013 | Change from FY 2012 | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Funds | 6.5 | 5.9 | 6.0 | 6.0 | 0.0 | 0.0 |
| Total for General Fund | 6.5 | 5.9 | 6.0 | 6.0 | 0.0 | 0.0 |
| Total Proposed FTEs | 6.5 | 5.9 | 6.0 | 6.0 | 0.0 | 0.0 |

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table AP0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table AP0-3
(dollars in thousands)

| Comptroller Source Group | Actual FY 2010 | Actual FY 2011 | Approved FY 2012 | Proposed FY 2013 | Change from FY 2012 | Percent Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 11 - Regular Pay - Continuing Full Time | 124 | 107 | 108 | 150 | 42 | 38.9 |
| 12 - Regular Pay - Other | 279 | 295 | 314 | 270 | -44 | -13.9 |
| 13 - Additional Gross Pay | 3 | 2 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 93 | 99 | 106 | 115 | 9 | 8.3 |
| Subtotal Personal Services (PS) | 497 | 504 | 528 | 535 | 7 | 1.3 |
| 20 - Supplies and Materials | 5 | 2 | 2 | 2 | 0 | 0.0 |
| 30 - Energy, Comm. and Building Rentals | 12 | 0 | 0 | 0 | 0 | N/A |
| 31 - Telephone, Telegraph, Telegram, Etc. | 7 | 0 | 0 | 0 | 0 | N/A |
| 33 - Janitorial Services | 7 | 0 | 0 | 0 | 0 | N/A |
| 34 - Security Services | 2 | 0 | 0 | 0 | 0 | N/A |
| 35 - Occupancy Fixed Costs | 5 | 0 | 0 | 0 | 0 | N/A |
| 40 - Other Services and Charges | 72 | 30 | 8 | 13 | 5 | 65.8 |
| 41 - Contractual Services - Other | 2 | 1 | 0 | 0 | 0 | N/A |
| 50 - Subsidies and Transfers | 276 | 255 | 230 | 230 | 0 | 0.0 |
| 70 - Equipment and Equipment Rental | 5 | 2 | 0 | 0 | 0 | N/A |
| Subtotal Nonpersonal Services (NPS) | 394 | 291 | 240 | 245 | 5 | 2.1 |
| Gross Funds | 892 | 794 | 768 | 780 | 12 | 1.6 |

*Percent change is based on whole dollars.

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 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table AP0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table AP0-4

(dollars in thousands)

| Program/Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|--|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2011 | Approved FY 2012 | Proposed FY 2013 | Change from FY 2012 | Actual FY 2011 | Approved FY 2012 | Proposed FY 2013 | Change from FY 2012 |
| (1000) Agency Management Program | | | | | | | | |
| (1010) Personnel | 92 | 103 | 105 | 2 | 1.5 | 1.0 | 1.0 | 0.0 |
| (1040) Information Technology | 12 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal (1000) Agency Management Program | 104 | 103 | 105 | 2 | 1.5 | 1.0 | 1.0 | 0.0 |
| (2000) APIA Programs | | | | | | | | |
| (2100) Advocacy | 99 | 104 | 109 | 4 | 0.1 | 1.1 | 1.1 | 0.0 |
| (2200) Outreach/Education | 490 | 470 | 473 | 3 | 3.3 | 2.9 | 2.9 | 0.0 |
| (2300) Inter-Agency Coordination | 102 | 90 | 93 | 3 | 1.1 | 1.0 | 1.0 | 0.0 |
| Subtotal (2000) APIA Programs | 691 | 665 | 675 | 10 | 4.4 | 5.0 | 5.0 | 0.0 |
| Total Proposed Operating Budget | 794 | 768 | 780 | 12 | 5.9 | 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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Office on Asian and Pacific Islander Affairs' (OAPIA) proposed FY 2013 gross budget is \$780,168, which represents a 1.6 percent increase over its FY 2012 approved budget of \$767,921. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OAPIA's FY 2013 CSFL budget is \$777,683, which represents a \$9,762, or 1.3 percent, increase over the FY 2012 approved Local funds budget of \$767,921.

Initial Adjusted Budget

Cost Increase: OAPIA increased its Other Services and Charges budget by \$4,947 to more properly align the budget with programmatic needs.

Cost Decrease: OAPIA reduced its personal services budget by \$4,947 in multiple programs.

Additionally Adjusted Budget

Technical Adjustment: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$2,485 in Local funds.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table AP0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table AP0-5
(dollars in thousands)

| | PROGRAM | BUDGET | FTE |
|---|-------------------|------------|------------|
| LOCAL FUNDS: FY 2012 Approved Budget and FTE | | 768 | 6.0 |
| Fringe Benefit Rate Adjustment | Multiple Programs | 7 | 0.0 |
| Consumer Price Index (less than \$500) | Multiple Programs | 0 | 0.0 |
| Personal Services Growth Factor | Multiple Programs | 2 | 0.0 |
| FY 2013 Current Services Funding Level Budget (CSFL) | | 778 | 6.0 |
| Cost Increase: Other Services and Charges | APIA Programs | 5 | 0.0 |
| Cost Decrease: Align Personal Services to projected expenditures | Multiple Programs | -5 | 0.0 |
| FY 2013 Initial Adjusted Budget | | 778 | 6.0 |
| Technical Adjustment: Health insurance contribution | Multiple Programs | 2 | 0.0 |
| FY 2013 Additionally Adjusted Budget | | 780 | 6.0 |
| LOCAL FUNDS: FY 2013 Proposed Budget and FTE | | 780 | 6.0 |
| Gross for AP0 - Office on Asian and Pacific Islander Affairs | | 780 | 6.0 |

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

Objective 1: Ensure the AAPI community's access to District government services by providing expanded outreach efforts, advocacy, and problem-solving services.

Objective 2: Ensure capacity of District Agencies to deliver culturally and linguistically competent services to the AAPI community by providing technical assistance and policy guidance.

Objective 3: Ensure Mayor's One City vision by enhancing connections between diverse communities and encouraging participation by AAPI residents and merchants in the District of Columbia's civic, cultural, and social life.

Agency Performance Measures

| Measure | FY 2010 Actual | FY 2011 Target | FY 2011 Actual | FY 2012 Projection | FY 2013 Projection | FY 2014 Projection |
|---|----------------|----------------|----------------|--------------------|--------------------|--------------------|
| Number of AAPI community members reached by outreach efforts | 1,100 | 1,150 | 6,184 | 2,357 | 6,493 | 6,818 |
| Percentage of constituent issues/cases resolved | Not Available | 95% | 100% | 95% | 95% | 95% |
| Percentage of satisfactory or above rating on OAPIA services | Not Available | 33% | 100% | 90% | 90% | 90% |
| Number of District agencies who receive technical assistance through OAPIA efforts | Not Available | 90 | 33 | 33 | 33 | 33 |
| Percentage of District agencies giving a satisfactory or above rating on OAPIA's technical assistance efforts | 100% | 90% | 100% | 90% | 90% | 90% |
| Number of capacity-building efforts provided to AAPI community organizations and individuals ¹ | 135 | 149 | 197 | 164 | 207 | 217 |
| Subgrantee's percentage of budget spent on programmatic costs ² | Not Available | 65% | 100% | 65% | 65% | 65% |
| Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ³ | Not Available | 100% | 100% | 100% | 100% | 100% |

Performance Plan Endnotes:

- Capacity-building efforts include: training sessions, consultation sessions, information dissemination, resource sharing, and Community-Based Organization visit.
- The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
- Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

