
Office on Asian and Pacific Islander Affairs

www.apia.dc.gov

Telephone: 202-727-3120

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$891,623	\$775,700	\$767,921	-1.0
FTEs	6.5	6.0	6.0	0.0

The mission of the Office on Asian and Pacific Islander Affairs (OAPIA) is to ensure that the full range of health, education, employment, business, and social opportunities are accessible to the District's Asian and Pacific Islander American (APIA) residents and merchants.

Summary of Services

OAPIA provides advocacy, community outreach, and community grants to District APIAs and advises District agencies on the APIA community, so that District APIAs can have access to a full range of health, education, employment, business, and social services opportunities.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AP0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AP0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	902	869	776	768	-8	-1.0
Total for General Fund	902	869	776	768	-8	-1.0
Private Funds						
Private Donations	3	2	0	0	0	N/A
Total for Private Funds	3	2	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	20	21	0	0	0	N/A
Total for Intra-District Funds	20	21	0	0	0	N/A
Gross Funds	925	892	776	768	-8	-1.0

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table AP0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table AP0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	6.3	6.5	6.0	6.0	0.0	0.0
Total for General Fund	6.3	6.5	6.0	6.0	0.0	0.0
Total Proposed FTEs	6.3	6.5	6.0	6.0	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AP0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AP0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	147	124	107	108	0	0.4
12 - Regular Pay - Other	293	279	295	314	18	6.1
13 - Additional Gross Pay	3	3	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	96	93	93	106	13	14.1
Subtotal Personal Services (PS)	540	497	496	528	32	6.4
20 - Supplies and Materials	7	5	2	2	0	0.0
30 - Energy, Comm. and Bldg Rentals	13	12	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	7	7	0	0	0	N/A
33 - Janitorial Services	0	7	0	0	0	N/A
34 - Security Services	4	2	0	0	0	N/A
35 - Occupancy Fixed Costs	8	5	0	0	0	N/A
40 - Other Services and Charges	50	72	19	8	-11	-59.2
41 - Contractual Services - Other	0	2	2	0	-2	-100.0
50 - Subsidies and Transfers	294	276	255	230	-25	-9.8
70 - Equipment and Equipment Rental	2	5	1	0	-1	-100.0
Subtotal Nonpersonal Services (NPS)	385	394	280	240	-39	-14.1
Gross Funds	925	892	776	768	-8	-1.0

*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 and Pacific Islander American (APIA) community members and guidance to District agencies to help ensure equitable access to government services and programs for APIA community members.

This program contains the following 3 activities:

- **Advocacy** - provides capacity and funding support to community-based organizations providing vital services to the APIA community;

- **Outreach/Education** - conducts outreach, case assistance, educational workshops, and cultural events for APIA 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 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table AP0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table AP0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalentents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	126	158	103	-55	0.8	1.5	1.0	-0.5
(1020) Contracting and Procurement	12	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	34	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	0	12	0	-12	0.0	0.0	0.0	0.0
(1090) Performance Management	0	0	0	0	0.8	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	171	169	103	-66	1.5	1.5	1.0	-0.5
(2000) APIA Programs								
(2100) Advocacy	59	8	104	97	1.0	0.1	1.1	1.0
(2200) Outreach/Education	540	507	470	-37	3.0	3.3	2.9	-0.4
(2300) Inter-Agency Coordination	122	91	90	-1	1.0	1.1	1.0	-0.1
Subtotal (2000) APIA Programs	720	606	665	59	5.0	4.5	5.0	0.5
Total Proposed Operating Budget	892	776	768	-8	6.5	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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Office on Asian and Pacific Islander Affairs (OAPIA) moved \$58,618 and 0.5 FTE in Local funds from the Agency Management program to APIA programs to address OAPIA's projected needs.

Transfers Out: OAPIA's Local fund budget was decreased by \$7,779 due to transfer of Local portion of the information technology assessment to the Office of the Chief Technology Officer.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AP0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table AP0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		776	6.0
Cost Increase: Adjust salary and fringe schedule to include step increases	APIA Programs	59	0.5
Cost Decrease: Reduce nonpersonal services to offset personal services increases	Agency Management Program	-59	-0.5
FY 2012 Initial Adjusted Budget		776	6.0
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management Program	-8	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		768	6.0
Gross for AP0 - Office on Asian and Pacific Islander Affairs		768	6.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

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

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

Objective 3: Assist in maintaining and ensuring quality service of APIA-serving community organizations to the APIA community by providing capacity-building support.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of APIA community members reached by outreach efforts	Not Available	Not Available	1,100	1,150	1,212	1,272
Percentage of constituent issues/cases resolved	Not Available	Not Available	Not Available	95%	95%	95%
Percentage of satisfactory or above rating on OAPIA services	Not Available	Not Available	Not Available	90%	90%	90%
Number of District agencies ¹ who receive technical assistance through OAPIA efforts	Not Available	Not Available	Not Available	34	34	34
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 ² provided to APIA community organizations and individuals	115	121	182	191	200	210
Subgrantee's percentage of budget spent on programmatic costs ³	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ⁴	Not Available	Not Available	Not Available	100%	100%	100%

Performance Plan Endnotes:

1. There is a total of 34 covered entities (District agencies) under the Language Access Act, which was enacted in 2004.
2. Capacity building efforts include: training sessions, consultation sessions, information dissemination, resource sharing, and Community Based Organization visits.
3. 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.
4. 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.