
Office on Asian and Pacific Islander Affairs

www.apia.dc.gov

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$925,047	\$964,841	\$815,493	-15.5
FTEs	6.3	7.0	6.0	-14.3

The mission of the Office on Asian and Pacific Islander Affairs (OAPIA) is to ensure delivery of a full range of health, education, employment, business, and social services opportunities to the Asian and Pacific Islander (API) community in the District of Columbia.

Summary of Services

OAPIA provides three core services: (1) assists DC APIs in accessing equitable services from the District agencies as well as advocates on behalf of DC APIs on issues affecting their quality of life; (2) assists District agencies to build their capacity to provide culturally and linguistically competent services to DC APIs; and

(3) provides API community-focused grants and support API community organizations' capacity building efforts.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table AP0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

Table AP0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	930	902	965	815	-149	-15.5
Total for General Fund	930	902	965	815	-149	-15.5
Private Funds						
Private Donations	10	3	0	0	0	N/A
Total for Private Funds	10	3	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	10	20	0	0	0	N/A
Total for Intra-District Funds	10	20	0	0	0	N/A
Gross Funds	949	925	965	815	-149	-15.5

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table AP0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table AP0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	6.0	6.3	7.0	6.0	-1.0	-14.3
Total for General Fund	6.0	6.3	7.0	6.0	-1.0	-14.3
Total Proposed FTEs	6.0	6.3	7.0	6.0	-1.0	-14.3

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table AP0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AP0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	113	147	163	108	-55	-33.9
12 - Regular Pay - Other	299	293	326	302	-24	-7.2
13 - Additional Gross Pay	0	3	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	96	96	101	95	-7	-6.8
Subtotal Personal Services (PS)	508	540	590	505	-86	-14.5
20 - Supplies and Materials	15	7	5	2	-2	-50.0
30 - Energy, Comm. and Bldg Rentals	10	13	13	0	-13	-100.0
31 - Telephone, Telegraph, Telegram, Etc	-1	7	8	0	-8	-100.0
33 - Janitorial Services	4	0	7	0	-7	-100.0
34 - Security Services	6	4	3	0	-3	-100.0
35 - Occupancy Fixed Costs	14	8	5	0	-5	-100.0
40 - Other Services and Charges	89	50	49	22	-27	-55.9
41 - Contractual Services - Other	15	0	4	4	0	0.0
50 - Subsidies and Transfers	255	294	276	280	4	1.5
70 - Equipment & Equipment Rental	35	2	5	3	-2	-50.0
Subtotal Nonpersonal Services(NPS)	441	385	375	311	-64	-17.0
Gross Funds	949	925	965	815	-149	-15.5

*Percent Change is based on whole dollars.

Program Description

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

APIA Program – provides outreach, education, and funding to Asian and Pacific Islander (API) community members and guidance to District agencies to help ensure equitable access to government services and programs for API community members.

The program contains the following 3 activities:

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

- **Outreach/Education** - conducts outreach, case assistance, educational workshops, and cultural events to API 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 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 had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table AP0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table AP0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	173	54	159	106	1.8	1.0	1.5	0.5
(1020) Contracting and Procurement	16	12	0	-12	0.0	0.0	0.0	0.0
(1030) Property Management	32	35	0	-35	0.0	0.0	0.0	0.0
(1040) Information Technology	0	0	12	12	0.0	0.0	0.0	0.0
(1090) Performance Management	0	143	0	-143	0.0	1.0	0.0	-1.0
Subtotal (1000) Agency Management Program	221	244	171	-73	1.8	2.0	1.5	-0.5
(2000) APIA Programs								
(2100) Advocacy	83	99	12	-87	0.8	1.0	0.1	-0.9
(2200) Outreach/Education	532	510	538	28	2.8	3.0	3.3	0.3
(2300) Interagency Coordination	89	112	95	-18	1.0	1.0	1.1	0.1
Subtotal (2000) APIA Programs	704	721	644	-76	4.5	5.0	4.5	-0.5
Total Proposed Operating Budget	925	965	815	-149	6.3	7.0	6.0	-1.0

(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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Transfers In/Out: The Office of Asian and Pacific Islander Affairs (OAPIA) will transfer out \$11,816 in Local funds for procurement and human resources assessments to the Office of Contracting and Procurement and the D.C. Department of Human Resources. Additionally, OAPIA is transferring out of its Local budget \$35,491 in facility and telecom fixed costs to the new fixed cost agency and the Office of Finance and Resource Management.

Cost Savings: The OAPIA will save \$12,748 in Local funding by reducing nonpersonal services across multiple programs. OAPIA will also save \$76,698 in Local funds by eliminating one Community Service Representative position in the APIA program.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table AP0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table AP0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		965	7.0
Eliminate: Eliminate 1.0 FTE Community Service Representative position	APIA Programs	-77	-1.0
Reduce: Reduce nonpersonal services	Multiple Programs	-13	0.0
Cost Decrease: Adjust fringe benefits based on historical growth rate	Multiple Programs	-5	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Multiple Programs	-35	0.0
Transfer Out: Transfer out procurement and human resources assessments to OCP/HR	Multiple Programs	-12	0.0
Reduce: Hold salary steps	Multiple Programs	-8	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		815	6.0
Gross for AP0 - Office on Asian and Pacific Islander Affairs		815	6.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Increase community understanding of District government services and utilization of OAPIA through expanded outreach efforts.

Objective 2: Increase capacity of District agencies to provide culturally and linguistically competent services to the API community through useful technical assistance.

Objective 3: Support community organizations/entities to provide supplemental services to the District's API community.

Agency Performance Measures

Table AP0-6

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of DC API residents, business owners and organizations in OAPIA Community Database ¹	500 (baseline)	1,113	1,100	1,400	1,500
Percentage of DC agencies giving a satisfactory or above rating on OAPIA's technical assistance efforts ²	N/A	100%	90%	90%	90%
Number of capacity building efforts provided to API community organizations and individuals ³	100	115	121 10% increase	135 10% increase	148 10% increase

1. As of FY 2009, OAPIA has created DC only data base to build its contact of DC API residents, merchants, and organizations.

2. Technical assistance includes: Providing information on API community from U.S. Census and assisting in data collection design, providing information on API community through reports, articles and other informational sources, providing information on resources to receive cultural competency training, providing guidance and/or support from OAPIA in recruitment of bilingual personnel and Reviewing of BLAP/Baseline Assessments/Reports.

3. Capacity building efforts include: training sessions, consultation sessions, information dissemination, resource sharing, and CBO visit.