

# Office on Asian and Pacific Islander Affairs

[www.apia.dc.gov](http://www.apia.dc.gov)

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$318,966	\$353,261	\$539,529	53.0
Operating FTEs	3.0	5.0	7.0	40.0

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

The agency plans to fulfill its mission by achieving the following strategic result goals:

- In FY 2006, promote awareness and civic participation of the API community through needs assessments, multi-cultural activities, and neighborhood engagement.
  - Conduct two needs assessments on Limited English Proficient and low-income families.
  - Invite 2,000 residents to attend Mayoral events and meetings.
  - Participate in 130 community events.
  - Facilitate 35 meetings between District agencies and community members to resolve community problems.
  - Engage 350 community members to attend the Mayor's API town hall meeting.
  - Assist 60 individual cases on safety, housing, economic development, education and other community needs.
  - Provide technical assistance to coordinate the Project Asian American/Pacific Islander Youth Grant.
- Engage API residents and businesses in economic development planning of the District.
- In FY 2006, engage API community members, in particular the Limited English Proficient (LEP) population, in civic affairs so that they may become full participants in government programs and in their respective neighborhoods.
  - Distribute information and materials about city programs and services to more than 2000 API residents.
  - Visit and educate 800 merchants on business regulations and government programs and services.
  - Add 350 more API community members to the OAPIA database.
  - Assist 40 Community-Based Organizations.
  - Facilitate 8 workshops for residents and merchants in areas of housing, safety, health, business regulation, and community relations.

- Participate in 70 meetings with API community leaders and API Commission.
- Facilitate two workshops on grants application for community-based organizations.
- In FY 2006, coordinate with District agencies to ensure equal and full access to city programs and services by the API population, in particular the LEP residents.
  - Hold 15 interagency meetings and 65 individual meetings with agency directors and program coordinators on program status and needs of the community.
  - Present four quarterly cross-agency reports for the Mayor with recommendations.
- Make bi-monthly visits to each of the agencies participating in the Language Access Act (Phase 1 and Phase 2).
- Hold quarterly briefing/roundtables between agencies and community-based organizations and community leaders on the status of implementing Agency Action Plans.
- Present one annual report to the Community on the Language Access Act.
- Facilitate three training sessions for agencies' coordinators.
- Support three informational fairs/workshops for the community per year on the Language Access Act.

## Funding by Source

Tables AP0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Asian and Pacific Islander Affairs.

Table AP0-1

### FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<b>General Fund</b>						
Local Fund	203	319	353	540	186	52.7
<b>Total for General Fund</b>	<b>203</b>	<b>319</b>	<b>353</b>	<b>540</b>	<b>186</b>	<b>52.7</b>
<b>Gross Funds</b>	<b>203</b>	<b>319</b>	<b>353</b>	<b>540</b>	<b>186</b>	<b>52.7</b>

Table AP0-2

### FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<b>General Fund</b>						
Local Fund	3	3	5	7	2	40.0
<b>Total for General Fund</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>7</b>	<b>2</b>	<b>40.0</b>
<b>Total Proposed FTEs</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>7</b>	<b>2</b>	<b>40.0</b>

## Expenditures by Comptroller Source Group

Table AP0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AP0-3

### FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	148	168	241	336	96	39.8
12 Regular Pay - Other	0	18	0	20	20	100.0
13 Additional Gross Pay	2	7	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	25	34	36	56	20	54.3
<b>Subtotal Personal Services (PS)</b>	<b>174</b>	<b>227</b>	<b>277</b>	<b>412</b>	<b>136</b>	<b>49.0</b>
20 Supplies and Materials	3	7	7	17	10	147.1
30 Energy, Comm. and Bldg Rentals	0	5	7	6	-1	-12.1
31 Telephone, Telegraph, Telegram, Etc	1	1	1	4	3	240.9
32 Rentals - Land and Structures	0	2	0	0	0	0.0
33 Janitorial Services	0	1	4	4	0	0.0
34 Security Services	0	4	6	5	-1	-16.0
35 Occupancy Fixed Costs	0	0	9	12	3	37.4
40 Other Services and Charges	15	44	32	25	-7	-22.1
41 Contractual Services - Other	0	3	5	38	33	653.3
70 Equipment & Equipment Rental	10	24	6	17	11	171.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>29</b>	<b>92</b>	<b>77</b>	<b>127</b>	<b>51</b>	<b>66.1</b>
<b>Total Proposed Operating Budget</b>	<b>203</b>	<b>319</b>	<b>353</b>	<b>540</b>	<b>186</b>	<b>52.7</b>

## Gross Funds

The proposed budget is \$539,529, representing an increase of \$186,268, or 53.0 percent over the FY 2005 approved budget of \$353,261. There are 7.0 operating FTEs for the agency, an increase of 2.0 FTEs from the approved FY 2005 budget.

Changes from the FY 2005 approved budget are:

- An increase of \$135,552 in salaries and fringe benefits for step increases and two additional FTEs through program enhancements.
- An increase in occupancy (\$3,337) and telephone (\$2,647) fixed costs based on Office of

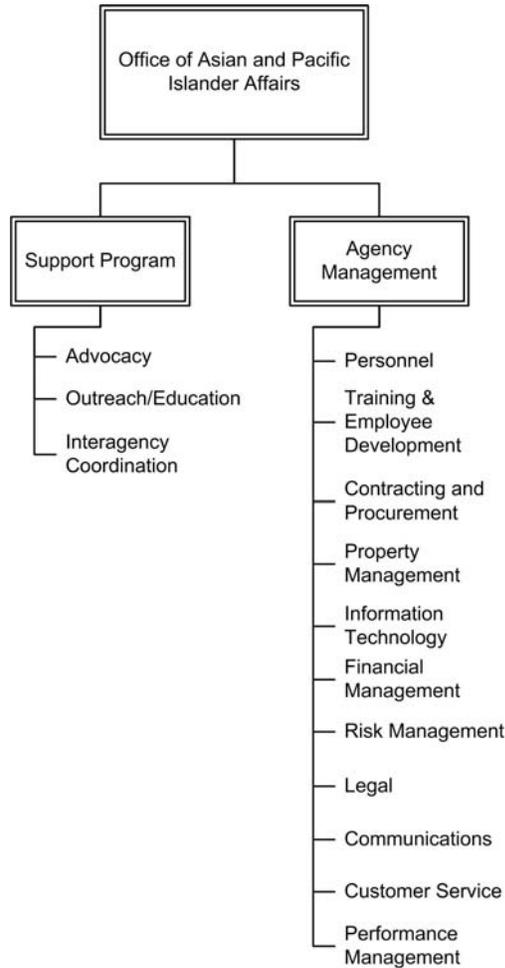
Property Management and OCTO fixed cost estimates.

- A decrease of \$7,030 in other services and charges.
- An increase of \$32,665 in contractual services to cover ServUS desktop support from OCTO and additional expenses relating to new FTEs

## Expenditures by Program

This funding is budgeted by program, and the Office on Asian and Pacific Islander Affairs has the following program structure.

Figure AP0-1  
Office on Asian and Pacific Islander Affairs



### Programs

The OAPIA is committed to the following programs:

#### OAPIA Support

	FY 2005	FY 2006
Budget	\$160,529	\$243,539
FTEs	3.0	5.0

### Program Description

The OAPIA Support Program primarily supports the Citywide Strategic Priority areas of Building and Sustaining Healthy Neighborhoods and Making Government Work. The program provides advocacy, outreach/education, and interagency coordination services to the Asian and Pacific Islander (API) community members and District agencies so that APIs may become full participants in the District community.

**Program Budget Summary**

The proposed OAPIA Support Program gross funds budget is \$243,539, an increase of \$83,011, or 52 percent above the FY 2005 approved budget of \$160,529. The gross budget supports 5 FTEs.

This program has three activities:

- **Advocacy** - promotes awareness and civic participation of the API community through needs assessments, multi-cultural activities and neighborhood engagement. The gross budget is \$199,594, an increase of \$136,925 over the FY 2005 approved budget of \$62,669.

Significant Changes include:

- Program Enhancement funding for \$129,346 in personal funding and \$44,183 in nonpersonal funding for 2 new FTEs

- **Outreach/Education** - functions to engage API community members, in particular the Limited English Proficiency (LEP) population, in civic affairs so that they may become full participants in government programs and in their respective neighborhoods.

- The gross budget is \$26,066, a decrease of \$30,492, from the FY 2005 approved budget of \$56,559.

Significant changes include:

- A local funds decrease of \$30,492 to correctly align the agency's programmatic budget

- **Interagency Coordination** - coordinates with District agencies to ensure equal and full access to city programs and services by the API population, in particular the LEP residents. The gross budget is \$17,879, a decrease of \$23,423 from the FY 2005 approved budget of \$41,301.

Significant Changes include:

- A local funds decrease of \$23,423 to correctly align the agency's programmatic budget

**Key Result Measures**

**Program 1: OAPIA Support Program**

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):* Greg Chen, Director

*Supervisor(s):* Alfreda Davis, Chief of Staff

**Measure 1.1: Percent of API participants in mayoral programs such as town hall meetings**

	Fiscal Year		
	2005	2006	2007
Target	4	5	5
Actual	-	-	-

**Measure 1.2: Percent increase in community events with OAPIA participation**

	Fiscal Year		
	2005	2006	2007
Target	20	20	20
Actual	-	-	-

**Measure 1.3: Percent increase in recruiting APIs to serve on boards and commissions**

	Fiscal Year		
	2005	2006	2007
Target	27	21	21
Actual	-	-	-

**Measure 1.4: Percent of API participants reporting satisfaction with services and information received at OAPI workshops**

	Fiscal Year		
	2005	2006	2007
Target	50	53	53
Actual	-	70	70

Note: Measure and target changed at the request of the agency (5/04).

**Measure 1.5: Percent of Asian-owned small businesses visited in every D.C. ward**

	Fiscal Year		
	2005	2006	2007
Target	40	40	40
Actual	-	53	53

**Measure 1.6: Percent of existing 17 D.C. agencies that will be full participants in the Mayor's API initiative**

	Fiscal Year		
	2005	2006	2007
Target	80	70	70
Actual	-	-	-

## Agency Management

	FY 2005	FY 2006
Budget	\$192,732	\$295,990
FTEs	2.0	2.0

### Program Description

The **Agency Management** provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

The proposed Agency Management program gross funds budget is \$295,990, an increase of \$103,258, or 54 percent over the FY 2005 approved budget of \$192,732. This change includes a Local funds increase of \$103,258. The gross budget supports 2.0 FTEs, no change from the FY 2005 approved level.

### Key Result Measures

#### Program 2: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Greg Chen, Director

*Supervisor(s):* Alfreda Davis, Chief of Staff

#### Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

#### Measure 2.2: Cost of Risk

	Fiscal Year		
	2005	2006	2007
Target	N/A	N/A	N/A
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

#### Measure 2.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year		
	2005	2006	2007
Target	63	63	63
Actual	-	-	-

#### Measure 2.4: Percent of Key Result Measures Achieved

	Fiscal Year		
	2005	2006	2007
Target	70	70	70
Actual	-	-	-