

Recommendation Summary

Agency: 087 Comm on Asian Pacific Amer Affairs

1:05:35PM

9/7/2016

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2015-17 Current Biennium Total	2.0	466		466
CL AA G05 Biennialize Employee PEB Rate		1		1
CL AB GL9 General Wage Incr-State Employe		2		2
Total Carry Forward Level	2.0	469		469
Percent Change from Current Biennium		.6%		.6%
Carry Forward plus Workload Changes	2.0	469		469
Percent Change from Current Biennium		.6%		.6%
M2 CA Desktop Support Services		30		30
Total Maintenance Level	2.0	499		499
Percent Change from Current Biennium		7.1%		7.1%
PL N1 Needs Assessment		50		50
Subtotal - Performance Level Changes	0.0	50		50
2017-19 Total Proposed Budget	2.0	549		549
Percent Change from Current Biennium		17.8%		17.8%

M2 CA Desktop Support Services

The Commission on Asian Pacific American Affairs (CAPAA) requests \$30,000 to pay Consolidated Technology Services (WaTech) for Desktop Support Services in the 2017-19 biennium. This service includes end user device connectivity to the Washington State Secure Government Network and the Internet. CTS ensures all the services, equipment and platforms used remain in compliance with IT policies and standards set by the Office of the Chief Information Officer.

PL N1 Needs Assessment

Funding is requested to enable the Commission on Asian Pacific American Affairs to conduct a needs assessment of more than a dozen Asian American and Pacific Islander (AAPIs) ethnic communities across the state. The Commission will increase opportunities for underrepresented and underserved communities, particularly those who are limited English proficient, to make their voices heard at the state level. The Commission will use the results to collaborate with other state agencies and policymakers to address the unique needs of AAPIs in order to improve equity and access in regards to state policies and programs.

2017-19 Decision Package

Agency: 087 Commission on Asian Pacific American Affairs

Decision Package Code/Title: N1 Needs Assessment

Budget Period: 2017-19

Budget Level: PL – Policy

Agency Recommendation Summary Text

Funding is requested to enable the Commission on Asian Pacific American Affairs to conduct a needs assessment of more than a dozen Asian American and Pacific Islander (AAPIs) ethnic communities across the state. The Commission will increase opportunities for underrepresented and underserved communities, particularly those who are limited English proficient, to make their voices heard at the state level. The Commission will use the results to collaborate with other state agencies and policymakers to address the unique needs of AAPIs in order to improve equity and access in regards to state policies and programs.

Fiscal Summary

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund – Basic Account-State	25,000	25,000	25,000	25,000
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
E Goods & Other Services	19,800	19,500	19,500	19,500
G Travel	5,200	5,500	5,500	5,500

Package Description

Asian Americans and Pacific Islanders (AAPIs) are comprised of more than 48 distinct ethnic groups. One-third of Asian Americans identify as limited English proficient and 12 percent of Native Hawaiians and other Pacific Islanders. Asian Americans are the fastest growing population group in Washington State and U.S. Census data also shows Pacific Islanders are among the fastest growing.

AAPIs experience a wide range of educational, economic, and health outcomes. However, due to the “model minority” myth and outdated data collection and reporting practices, significant AAPI populations remain underserved by public programs and services. The White House Initiative on Asian Americans and Pacific Islanders has noted that AAPIs “are one of the most understudied racial groups in the country.” Similarly in Washington state, the practice of aggregating data into one or two racial categories for AAPIs hides disparities experienced by AAPI ethnic populations. Even when disaggregated data is collected, state agencies do not sufficiently utilize the data to inform the public and decision-makers about inequities facing AAPIs. CAPAA strongly believes that information about AAPIs must be collected, analyzed, and reported to improve equity and access for AAPIs.

CAPAA serves a unique and vital role in state government. Our mission is to improve the well-being of Asian Pacific Americans by ensuring their access to participation in the fields of government, business, education, and other areas. To fulfill our mission, CAPAA examines and defines issues pertaining to the rights and needs of Asian Pacific Americans, and makes recommendations to the governor and state agencies with respect to desirable changes in program and law. However, CAPAA's budget and capacity have not kept pace with the growth and changing demographics of AAPIs in Washington State. CAPAA serves a population where nearly two-thirds were born outside the U.S. and one-third is limited English proficient (see Chart A below). CAPAA convenes five commission board meetings each year, and due to fiscal constraints, no meeting has been held in Eastern Washington since 2010, while meetings in Central Washington have occurred biennially. In addition, the budget does not provide adequate resources for multilingual community engagement with limited English proficient populations.

CAPAA's 2015-2018 Strategic Plan identifies goals and objectives in three key areas: education, health & human services, and economic development. A key objective in all three areas is examining and defining issues that pertain to AAPIs, which is identified as a duty of CAPAA in RCW 43.117.070. The Commission strongly believes in utilizing culturally-appropriate communication and outreach to these populations. By understanding the needs of underserved and underrepresented communities, CAPAA can improve equity and access in relation to public policies, programs, and services. CAPAA's budget request would enable the agency to address critical strategic plan objectives through:

- AAPI Needs Assessment
- Statewide Civic Engagement

AAPI Needs Assessment:

In FY2018 and FY2019, CAPAA would retain a consultant to embark on a quadrennial AAPI Needs Assessment. The consultant, who would specialize in survey methodology, culturally-appropriate communication, and focus group facilitation, would coordinate a survey of Washington's AAPI communities in the areas of education, health & human services, economic development, and civic participation. CAPAA would partner with Results Washington and state agencies to identify strategic leading indicators, programs, and services that would benefit from further investigation of AAPI needs. CAPAA would also use existing data from state and federal agencies to supplement the community survey of AAPI communities.

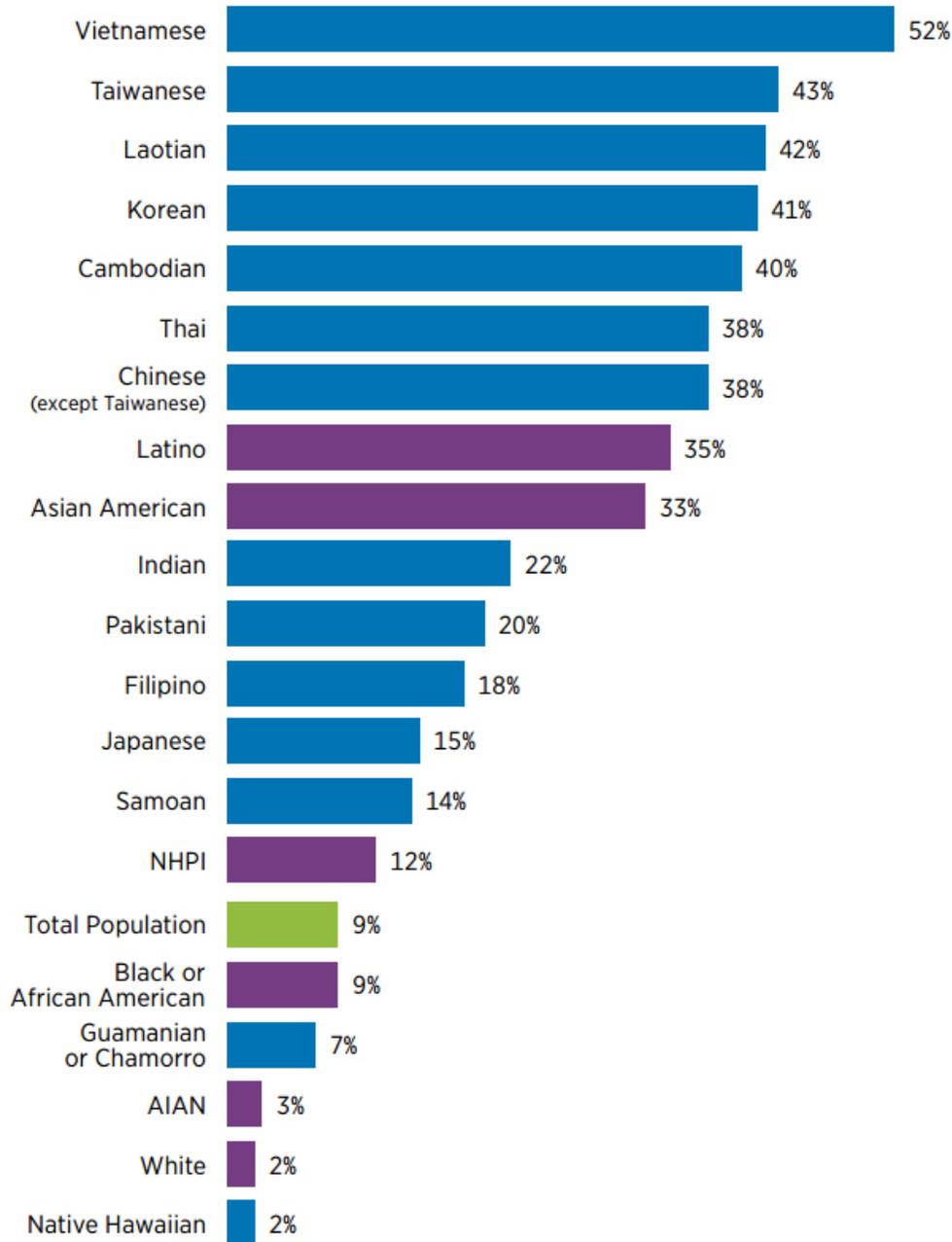
In FY2019, an AAPI Needs Assessment report would be designed, produced, and published summarizing the findings of the community surveys. The report would inform the public, state agencies, and policymakers about the needs of AAPIs. CAPAA would conduct a series of community report back meetings about the AAPI Needs Assessment findings. CAPAA would collaborate with community stakeholders to prioritize issues and work with Results Washington, state agencies, and policymakers to address the unique needs of AAPIs in order to improve equity and access in regards to state policies and programs.

In FY2020-FY2021, CAPAA would coordinate with state agencies and community stakeholders on developing and implementing recommendations based on inequities or gaps identified in the Needs Assessment. To improve access to state government, particularly for limited English proficient and underserved communities, CAPAA would partner with state agencies to develop informational materials about how to navigate state programs and services. Increased allotments are provided for printing and translation/interpretation services to produce these materials.

Statewide Civic Engagement: The Commission convenes five public board meetings annually and desires to reach underserved and underrepresented populations and regions for AAPI communities. The budget request would enable CAPAA to meet at least once annually in Eastern and Central Washington counties to connect with AAPI communities in areas such as Spokane, the Tri-Cities, Wapato, and Pullman. These meetings would assist in CAPAA's AAPI Needs Assessment work; increase public knowledge of programs, services, and policies that may impact AAPIs; and serve as a conduit for AAPIs to provide feedback to state government. In addition, increased funding would support CAPAA's concerted effort to ensure AAPIs are represented on the commission from across the state. Current and new commissioners representing areas outside the central Puget Sound region, where the majority of CAPAA board meetings are held, require additional resources to cover travel and lodging to ensure full participation.

Chart A

Limited English Proficiency for the Population 5 Years & Older by Race, Hispanic Origin, and Ethnic Group, Seattle MSA 2006–2010



U.S. Census Bureau, 2006–2010 ACS 5-Year Estimates

Graphic Source: *A Community of Contrasts: Asian Americans, Native Hawaiians and Pacific Islanders in the West*, Asian Americans Advancing Justice (2015)

Base Budget

A portion of the decision package would expand upon the Commission's base budget for convening its five public board meetings, which primarily occur in the central Puget Sound region. The decision package would enable the Commission to meet more frequently in underserved regions of the state with significant AAPI populations. Currently, the board meetings and related agency operations expenses total \$24,153 per year, as outlined below.

Board Meetings & Related Agency Operations Annual Cost	
Object of Expenditure	FY 2016
EA Supplies and Materials	645
ED Rentals and Leases – Land & Buildings	3,708
EF Printing and Reproduction	2,520
ER Other Contractual Services	10,020
GA In-State Subsistence & Lodging	960
GB In-State Air Transportation	1,440
GC Private Automobile Mileage	4,860

Decision Package expenditure, FTE and revenue assumptions, calculations and details

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021	Policy Assumptions
General Fund – Basic Account-State	25,000	25,000	25,000	25,000	
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021	
EA Supplies and Materials	2,000	2,000	2,000	2,000	Supplies and materials to support 12-14 community outreach meetings.
ED Rentals and Leases – Land & Buildings	1,000	1,000	1,000	1,000	Room rental fees for 12-14 community outreach meetings.
EF Printing and Reproduction	3,500	5,000	7,500	7,500	In FY18, funding to print surveys in 10-12 languages. In FY19, funding to print the completed needs assessment. In FY20 and FY21, funding to print informational brochures.
ER Other Contractual Services	13,300	10,000	7,500	7,500	Funding in FY18 and FY19 for an external consultant to conduct the needs assessment, including funding for translation and interpretation services. In FY20 and FY21, funding provided to create multilingual informational brochures about navigating state programs and services.
EY Software Licenses and Maintenance	0	1,500	1,500	1,500	Funding to utilize data visualization services.
GA In-State Subsistence & Lodging	2,000	2,000	2,000	2,000	Funding for overnight accommodations in Spokane/Eastern WA for commissioners and staff.
GB In-State Air Transportation	1,500	1,500	1,500	1,500	Funding for fully refundable roundtrip flights to Spokane/Eastern WA.
GC Private Automobile Mileage	1,200	1,500	1,500	1,500	Funding to support increased travel costs for community outreach meetings.
GN Motor Pool Services	500	500	500	500	Funding for state motor pool services to Central and/or Eastern WA.

What specific performance outcomes does the agency expect?

The budget request would enable CAPAA to inform all Results Washington goal areas through greater understanding of equity and access issues impacting AAPIs. The Commission would work with Results Washington to identify specific leading indicators in all goal areas where further investigation of AAPI needs would improve outcomes. The Commission would partner with the appropriate state agency in its community outreach efforts and development of recommendations to address AAPI needs.

The budget request will enhance CAPAA's ability to fulfill its statutory mandate to:

- (1) Examine and define issues pertaining to the rights and needs of Asian Pacific Americans, and make recommendations to the governor and state agencies with respect to desirable changes in program and law.
- (2) Advise such state government agencies on the development and implementation of comprehensive and coordinated policies, plans, and programs focusing on the special problems and needs of Asian Pacific Americans.

The budget request will enhance CAPAA's ability to fulfill its Strategic Plan objectives in the following areas:

Education Goal: Close the educational opportunity gaps that impact Asian Pacific American students.

Objectives

- Examine and define the educational opportunity gaps as it impacts Asian Pacific American students.
- Increase awareness about the opportunity gaps that impact APA students.
- Advocate for targeted strategies that will close the educational opportunity gaps for Asian Pacific American students.

Health and Human Services Goal: Identify health disparity issues specific to the Asian Pacific American community and support identification and promotion of solutions.

Objectives

- Examine and define health disparities that impact Asian Pacific Americans.
- Raise awareness of health disparities that impact Asian Pacific Americans.
- Advocate for targeted strategies, including culturally-appropriate wellness and prevention approaches that will address health disparities for Asian Pacific Americans.
- Take prudent and proactive steps on reducing disparate impacts of marijuana legalization on the Asian Pacific American community.

Economic Development Goal: Support Asian Pacific American business owners and those seeking to start and maintain a business with the knowledge, tools, and resources required to be successful.

Objectives

- Examine and define economic development issues that impact Asian Pacific American businesses.
- Develop and advocate for targeted strategies that will promote economic development opportunities for Asian Pacific American businesses.
- Increase state agency and educational institution utilization of minority-owned businesses.

Performance Measure Detail

CAPAA will measure its performance based on its ability to deliver an AAPI Needs Assessment report that increases the understanding of the unique needs of AAPIs among policymakers at the state and local level. CAPAA will track how many community recommendations are considered and implemented by state and local government.

Fully describe and quantify expected impacts on state residents and specific populations served.

CAPAA serves a population of more than 604,000 Asian Americans and 70,000 Native Hawaiian and other Pacific Islanders. These populations are among the fastest growing in the state. This decision package would close gaps in data about this diverse population and assist state agencies in their efforts to serve these communities.

What are other important connections or impacts related to this proposal?

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	While nearly 88 percent of the population lives in the greater Puget Sound area, significant populations reside in the Yakima valley and Clark and Whitman counties. The majority of AAPI-serving community-based organizations are located in King County. AAPI communities outside King County are underrepresented and underserved and seek more equitable access to programs and services. This proposal would increase opportunities for AAPI communities outside King County to have their voices heard.
Other local gov't impacts?	Yes	Cities and counties would benefit from greater understanding of the needs of their AAPI populations.
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	Yes	The majority of state agencies would benefit from increased understanding of specific AAPI needs by ethnicity.
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:

Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Providing opportunities for community voices to be heard, particularly for limited English proficient communities, is key for government to be responsive and inclusive. Community-based participatory research was instrumental in the development of recently passed legislation to address the educational opportunity gaps (House Bill 1541). The legislation is responsive to the unique needs of AAPIs and communities of color. CAPAA seeks a similar approach in raising the voices of underrepresented communities in policymaking.

How has or can the agency address the issue or need in its current appropriation level?

The agency believes this is a high priority, however, it does not have adequate resources that it could reprogram to accomplish the proposal in this decision package.

Information technology

Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: **087 Commission on Asian Pacific American Affairs**

Decision Package Code/Title: **CA Desktop Support Services**

Budget Period: **17-19**

Budget Level: **ML**

Agency Recommendation Summary Text:

The Commission on Asian Pacific American Affairs (CAPAA) requests \$30,000 to pay Consolidated Technology Services (WaTech) for Desktop Support Services in the 2017-19 biennium. This service includes end user device connectivity to the Washington State Secure Government Network and the Internet. CTS ensures all the services, equipment and platforms used remain in compliance with IT policies and standards set by the Office of the Chief Information Officer.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1 General Fund State	\$15,000	\$15,000	\$15,000	\$15,000
Total Cost	\$15,000	\$15,000	\$15,000	\$15,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
None	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. E	\$15,000	\$15,000	\$15,000	\$15,000

Package Description

Consolidated Technology Services (CTS) provides Desktop Support Services to eligible customers for a fee. Eligible customers include entities entitled to use this service, by law. The service includes end user device connectivity to the Washington State Secure Government Network and its resources, other state resources, and the Internet. CTS is responsible for ensuring all the services, equipment and platforms used remain in compliance with IT policies and standards set by the Office of the Chief Information Officer.

Specific services include: Workstations (desktops/laptops), asset management, cabling, operating system, Microsoft Office Productivity Tools, Email, Local Area Network (LAN) support, IT Security & Compliance Services and all the staff that support these products and services.

The cost of supporting small agencies has not been charged separately in the past, it was absorbed through increased rates to the larger paying agencies. The cost for this service is approximately \$5,000 per year for each device supported. CAPAA has three devices.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

This service not a new service, it is a service that previously was not charged to the small agencies.

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

The calculations are based on the annual charge from WaTech of \$5,000 per device multiplied by the three devices that CAPAA uses.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Desktop computing is a basic office and communication tool that agencies must have to function.

Performance Measure detail:

Fully describe and quantify expected impacts on state residents and specific populations served.

N/A

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

The alternative is to have these costs absorbed by the desktop support service; in effect, OFM/GOV, DES and WaTech would support the small agency desktop support through higher costs for their desktop support service.

What are the consequences of not funding this request?

OFM/GOV, DES, and WaTech's cost of desktop service would increase in order to support the small agency desktop service.

How has or can the agency address the issue or need in its current appropriation level?

CAPAA is an agency of two FTEs. The additional cost of \$5,000 per each of its three devices is beyond the current budget capacity of the agency.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 IT Addendum

Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See Chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2018	FY 2019	FY 2020	FY 2021
WaTech Desktop Support Services	\$15,000	\$15,000	\$15,000	\$15,000
Total Cost	\$15,000	\$15,000	\$15,000	\$15,000

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? Yes No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.) Yes No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).) Yes No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to Chapter 12.2 of the operating budget instructions for more information.