

Office of Immigrant and Refugee Affairs

Cuc Vu, Director

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Department Overview

The mission of the Office of Immigrant and Refugee Affairs (OIRA) is to improve the lives of Seattle's immigrant and refugee families. OIRA works to strengthen immigrant and refugee communities by engaging them in decisions about the City of Seattle's future and improving the City's programs and services to meet their needs.

OIRA collaborates with the Immigrant and Refugee Commission, community partners, government agencies, faith-based institutions, the private sector, and City departments to achieve our mission. According to the 2014 American Community Survey, immigrants and refugees comprise approximately 18 percent of Seattle's population. Today, the immigrant population has likely grown, as recent Census Bureau data shows that one in four (more than half a million) King County residents is foreign-born, increasing diversity in the region.

OIRA is dedicated to supporting the City's Race and Social Justice Initiative by consistently using the racial equity toolkit analysis, operationalizing racial equity in our workplans, and engaging directly with immigrant and refugee communities.

Budget Snapshot

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Department Support				
General Fund Support	4,627,758	5,277,873	5,087,146	3,954,420
Total Operations	4,627,758	5,277,873	5,087,146	3,954,420
Total Appropriations	4,627,758	5,277,873	5,087,146	3,954,420
Full-Time Equivalents Total*	9.00	9.50	9.50	9.50

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Office of Immigrant and Refugee Affairs

Budget Overview

Mayor Durkan's 2020 Proposed Budget continues the City's commitment to protecting Seattle immigrants and their families from threats to their well-being and safety. The 2020 Proposed Budget maintains resources and staff to support the ongoing work of the Office of Immigrant and Refugee Affairs and includes technical baseline adjustments to meet tentative agreements with the Coalition of Unions. The tentative agreements include a State Paid Family Medical Leave and an Annual Wage Increase. Additional baseline adjustments account for changes to the expenditure authority and revenue acceptance of Washington State Department of Social and Health Services (DSHS) and Seattle Housing Authority (SHA) grants to fall in line with the issuance of the awards. The request for expenditure authority and revenue will be added via supplemental grant acceptance upon notice of receipt.

The final baseline adjustment addresses the partnership with King County to fund the Legal Defense Network. In 2017, the City provided \$1 million in one-time funding and the County added \$550,000 in one-time funding to create the Seattle-King County Immigrant Legal Defense Network (LDN) running through the end of 2018. The City, assuming it would continue to administer the joint program, renewed its commitment to invest \$1 million annually to the LDN in the 2019 Adopted and 2020 Endorsed Budget. Since the budget was adopted, Seattle and King County have worked to refine the program model and shifted funds to the County to administer. The ordinance associated with the five-year King County Veterans, Seniors and Human Services Levy (VSHSL) funding which supports the County contribution requires the County to conduct any procurement and evaluation processes associated with the VSHSL funding. As a result, the shift in contract administration to King County was necessary to allow continued joint funding of this regional program, though OIRA maintains a policy, planning and convening role. While this technical adjustment reduces OIRA's expenditure authority of the County's portion, the City's commitment to the LDN remains unchanged. Since starting in October 2017, the LDN has assisted over 700 individuals with legal advice, direct representation, and in placing them with pro bono attorneys.

Office of Immigrant and Refugee Affairs

Incremental Budget Changes

Office of Immigrant and Refugee Affairs

	2020 Budget	FTE
Total 2020 Endorsed Budget	5,087,146	9.50
Baseline		
Citywide Adjustments for Standard Cost Changes	6,769	-
DSHS grant expenditure and revenue reduced	(390,000)	-
King County Funding to Legal Defense Network Reduction	(810,000)	-
SHA grant expenditure and revenue reduced	(25,941)	-
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	85,103	-
2020 State Paid Family Medical Leave Increase Base Budget	1,343	-
Total Incremental Changes	\$(1,132,726)	-
Total 2020 Proposed Budget	\$3,954,420	9.50

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures \$6,769

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including the Department of Finance & Administrative Services rates, Information Technology rates and Human Resources rates, health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City's efforts to improve investigative processes and practices across the City departments. While the internal service rates are final for 2020, some of the other adjustments reflect initial assumptions about these costs and inflators early in the budget process.

DSHS grant expenditure and revenue reduced

Expenditures \$(390,000)

Revenues \$(390,000)

This technical change reduces the \$390,000 expenditure authority and revenue in the 2020 baseline which corresponds to WA Department of Social and Health Services funding awarded annually for a July-June contract period, to support the New Citizen Program. In future this expenditure authority and revenue will be added via supplemental grant acceptance ordinance when received.

Office of Immigrant and Refugee Affairs

King County Funding to Legal Defense Network Reduction

Expenditures	\$(810,000)
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This adjustment reduces OIRA's expenditure authority corresponding to the amount appropriated for King County's portion of 2020 funding for the Legal Defense Network (LDN). Per a Memorandum of Agreement, King County will administer the funds for both entities and not transfer the County funding to the City of Seattle.

SHA grant expenditure and revenue reduced

Expenditures	\$(25,941)
Revenues	\$(25,941)

This technical change reduces the \$25,941 expenditure authority and revenue in the 2020 baseline which corresponds to Seattle Housing Authority funding awarded annually, to support the New Citizen Program. In future this expenditure authority and revenue will be added via supplemental grant acceptance ordinance when the award notification is received.

2020 Coalition and Non-Rep Annual Wage Increase Base Budget

Expenditures	\$85,103
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This centrally administered change adjusts appropriations to reflect the Annual Wage Increase, as outlined in the tentative agreement between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

2020 State Paid Family Medical Leave Increase Base Budget

Expenditures	\$1,343
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Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the tentative agreement with the Coalition of Unions moves a portion of the cost responsibility to the employee in 2020, with the City paying the remainder. This item increases appropriations to account for the City's obligation for all employees.

Office of Immigrant and Refugee Affairs

Expenditure Overview

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Appropriations				
OIRA - BO-IA-X1N00 - Office of Immigrant and Refugee Affairs				
00100 - General Fund	4,627,758	5,277,873	5,087,146	3,954,420
Total for BSL: BO-IA-X1N00	4,627,758	5,277,873	5,087,146	3,954,420
Department Total	4,627,758	5,277,873	5,087,146	3,954,420
Department Full-Time Equivalents Total*	9.00	9.50	9.50	9.50

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Budget Summary by Fund Office of Immigrant and Refugee Affairs

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
00100 - General Fund	4,627,758	5,277,873	5,087,146	3,954,420
Budget Totals for OIRA	4,627,758	5,277,873	5,087,146	3,954,420

Revenue Overview

2020 Estimated Revenues

Account Code	Account Name	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
330020	Intergov-Revenues	-	795,000	810,000	-
331110	Direct Fed Grants	-	425,000	400,000	400,000
334010	State Grants	424,620	390,000	390,000	-
337010	Interlocal Grants	-	25,941	25,941	-
337080	Other Private Contrib & Dons	35,000	-	-	-
Total Revenues for: 00100 - General Fund		459,620	1,635,941	1,625,941	400,000
Total OIRA Resources		459,620	1,635,941	1,625,941	400,000

Office of Immigrant and Refugee Affairs

Appropriations by Budget Summary Level and Program

OIRA - BO-IA-X1N00 - Office of Immigrant and Refugee Affairs

The purpose of the Office of Immigrant and Refugee Affairs Budget Summary Level is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life and to advocate on behalf of immigrant and refugee communities so that the City's programs and services better meet the unique needs of these constituents.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Office of Immigrant and Refugee	4,627,758	5,277,873	5,087,146	3,954,420
Total	4,627,758	5,277,873	5,087,146	3,954,420
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