

Immigrant and Refugee Affairs

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Department Overview

The purpose of the Office of Immigrant and Refugee Affairs (OIRA) is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life, to celebrate their diverse cultures and contributions to Seattle, and to advocate on behalf of immigrants and refugees.

OIRA works with the Immigrant and Refugee Commission, community partners, and City departments to define and achieve desired outcomes for City investments for immigrant and refugees, including setting specific measurable outcomes related to employment, economic development, public health, student achievement, citizenship, public safety and criminal justice, civic engagement, and protection of civil rights. According to the 2010 U.S. Census, immigrants comprise 17% of the city's population. It is OIRA's job to ensure that these residents are effectively connected with City services.

OIRA is dedicated to improving services and better engaging immigrant and refugee communities, in partnership with other City departments, government agencies, community organizations, and the private sector, all consistent with the City's Race and Social Justice Initiative.

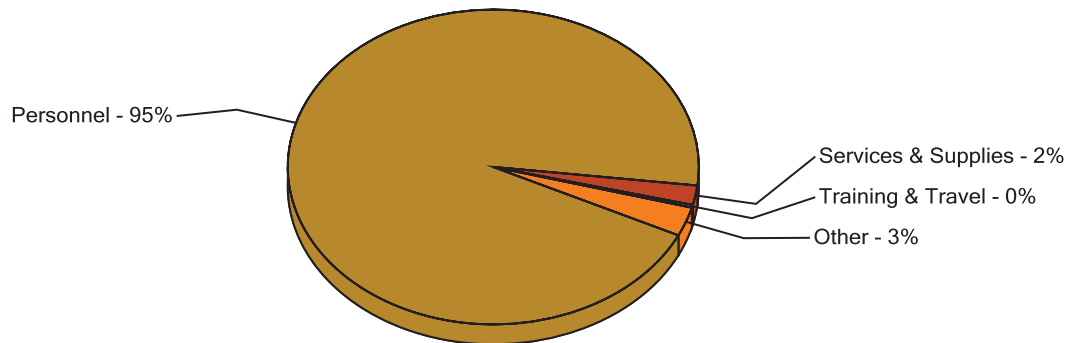
Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
General Fund Support	\$0	\$238,000	\$355,797	\$367,588
Total Operations	\$0	\$238,000	\$355,797	\$367,588
Total Appropriations	\$0	\$238,000	\$355,797	\$367,588
Full-time Equivalent Total*	0.00	2.00	3.00	3.00

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

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2013 Adopted Budget - Expenditure by Category



Budget Overview

General Fund budget pressures in 2013 and future years require the Office of Immigrant and Refugee Affairs to work as efficiently as possible in its first full year as a City department. OIRA will review City programs to determine whether programs are effectively serving refugee and immigrant communities. OIRA will measure the effectiveness of City programs by developing and reviewing measurable outcomes related to economic development, the protection of civil rights, public safety and criminal justice, public health, and student achievement. After reviewing City programs, OIRA will work with the City, community stakeholders, and the Immigrant and Refugee Commission to develop a strategy to improve current efforts.

In 2012, OIRA was staffed with two positions, the Director and one analyst who gathers and analyzes data. In 2013, one administrative assistant is added to the department to allow the Director to focus on implementing the department's work plan and connecting with Seattle's diverse immigrant and refugee communities. The administrative assistant will also engage in outreach efforts to immigrant and refugee communities.

City Council Changes to Proposed Budget

During the City Council budget review process, funding was reduced to correct the department's retirement budget.

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Incremental Budget Changes

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	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 238,000	2.00	\$ 238,000	2.00
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 10,405	0.00	\$ 18,721	0.00
Proposed Policy Changes				
Administrative Staffing Support	\$ 86,730	1.00	\$ 89,865	1.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	\$ 25,962	0.00	\$ 26,102	0.00
Council Phase Changes				
Retirement Budget Correction	-\$ 5,300	0.00	-\$ 5,100	0.00
Total Incremental Changes	\$ 117,797	1.00	\$ 129,588	1.00
2013 Adopted/2014 Endorsed Budget	\$ 355,797	3.00	\$ 367,588	3.00

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$10,405

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Policy Changes

Administrative Staffing Support - \$86,730/1.00 FTE

A key component of the OIRA's mission is communicating with the City's immigrant and refugee communities to ensure their voices are all heard. This position will assist the Director with developing communications networks, providing outreach and support, and planning and coordinating events for diverse community groups.

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Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - \$25,962

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the "Baseline Phase."

Council Phase Changes

Retirement Budget Correction - (\$5,300)

Retirement costs were overstated by \$5,300 and \$5,100 in 2013 and 2014, respectively. This adjustment reduces the department's budget accordingly.

City Council Provisos

There are no Council provisos.

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Office of Immigrant and Refugee Affairs Budget Control Level	X1N00	0	238,000	355,797	367,588
Department Total		0	238,000	355,797	367,588
Department Full-time Equivalent Total*		0.00	2.00	3.00	3.00

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

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Appropriations By Budget Control Level (BCL) and Program

Office of Immigrant and Refugee Affairs Budget Control Level

The purpose of the Office of Immigrant and Refugee Affairs Budget Control Level is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life, to celebrate their diverse cultures and contributions to Seattle, and to advocate on behalf of immigrants and refugees.

Program Expenditures	2011 Actual	2012 Adopted	2013 Adopted	2014 Endorsed
Office of Immigrant and Refugee Affairs	0	238,000	355,797	367,588
Total	0	238,000	355,797	367,588
Full-time Equivalents Total*	0.00	2.00	3.00	3.00

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