

# Office of Immigrant and Refugee Affairs

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## Department Overview

The Office of Immigrant and Refugee Affairs (OIRA) was established in 2012 by Seattle Ordinance 123822 to recognize the importance and need for a stronger relationship and increased accountability between the City of Seattle and immigrant and refugee communities. OIRA serves as the backbone and coordinator of key City efforts across all departments to advance equity and access for immigrants and refugees.

As an office dedicated to serving immigrants refugees, our core values and shared agreements are centered around integrity, humility, communities, innovation, gratitude, respect, accountability, partnership, and transparency. We address the underlying causes of inequities and develop programs and policies that empower our community partners and those they serve.

OIRA serves immigrant and refugee Seattle residents in the areas of language access, immigration legal services, workforce development, and more. OIRA is focused on incorporating community needs and direct feedback in policy decisions and program development while also centering the City's Race and Social Justice Initiative.

## Budget Snapshot

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
<b>Department Support</b>				
General Fund Support	6,635,005	4,899,873	4,937,731	6,241,007
Other Funding - Operating	118,272	163,289	163,289	163,114
<b>Total Operations</b>	<b>6,753,277</b>	<b>5,063,161</b>	<b>5,101,019</b>	<b>6,404,121</b>
<b>Total Appropriations</b>	<b>6,753,277</b>	<b>5,063,161</b>	<b>5,101,019</b>	<b>6,404,121</b>
Full-Time Equivalent Total*	11.00	12.50	12.00	12.50

\* 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

### Incremental Budget Changes

#### Office of Immigrant and Refugee Affairs

	2024 Budget	FTE
<b>Total 2024 Endorsed Budget</b>	<b>5,101,019</b>	<b>12.00</b>
<b>Baseline</b>		
Citywide Adjustments for Standard Cost Changes	24,843	-
<b>Proposed Operating</b>		
Increase Legal Defense Network Support	-	0.50
Investment in Immigrant and Safety Access Network	150,000	-
Seattle Housing Authority Grant for New Citizen Program	51,652	-
Washington Department of Social and Health Services Grant for New Citizen Program	865,600	-
<b>Council</b>		
Anti-Human Trafficking Conference	25,000	-
SCERS Contribution Rate Change	(13,993)	-
Support to Migrants and Asylum Seekers	200,000	-
<b>Total Incremental Changes</b>	<b>\$1,303,102</b>	<b>0.50</b>
<b>Total 2024 Adopted Budget</b>	<b>\$6,404,121</b>	<b>12.50</b>

### Description of Incremental Budget Changes

#### Baseline

##### Citywide Adjustments for Standard Cost Changes

Expenditures \$24,843

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

#### Proposed Operating

##### Increase Legal Defense Network Support

Expenditures -  
 Position Allocation 0.50

This item modifies an existing 0.5 FTE to make it a full-time 1.0 FTE to manage the Legal Defense Network (LDN) program. OIRA has grant funding and ongoing savings in the LDN budget to support the full-time position. For the

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past three years OIRA has used underspend to bring this position to full-time capacity. This item is needed to permanently make the position full-time to support the level of work required to manage the program.

### Investment in Immigrant and Safety Access Network

Expenditures	\$150,000
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This item adds ongoing General Fund for the Immigrant Safety and Access Network (ISAN). Building upon the success of OIRA's Immigrant Family Institute (IFI) program that operated from 2018 to 2020, the ISAN program aims to establish a network of community-based organizations that provide support for immigrant and refugee families who experience disproportionate harm from violence. In 2023, OIRA contracted \$220,000 to 9 community organizations through ISAN. The funding encompassed one-time \$100,000 funding from King County, some underspend from 2022, and the 2023 base budget of \$70,000. This proposal requests \$150,000 of ongoing funding to maintain the ISAN program at its current level of \$220,000.

### Seattle Housing Authority Grant for New Citizen Program

Expenditures	\$51,652
Revenues	\$51,652

This item includes revenues and expenditures for a grant received annually from the Seattle Housing Authority (SHA). This grant supports the participation of SHA residents in the New Citizen Program (NCP), which provides assistance to income-qualified individuals to apply for naturalization using a case management model. Over 400 participants were naturalized and became US citizens in 2022 through NCP.

### Washington Department of Social and Health Services Grant for New Citizen Program

Expenditures	\$865,600
Revenues	\$865,600

This item includes revenues and expenditures for a grant from the Washington Department of Social and Health Services. This annual grant supports the participation of state benefits recipients in the New Citizen Program (NCP), which provides assistance to income-qualified individuals to apply for naturalization using a case management model. Over 400 participants were naturalized and became US citizens in 2022 through NCP.

## Council

### Anti-Human Trafficking Conference

Expenditures	\$25,000
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This Council Budget Action (CBA) adds \$25,000 GF (one-time) to support a conference on human trafficking that will provide an overview of the problem, barriers to efforts to combat trafficking, and recommendations for policy and programmatic action.

This funding is intended for OIRA to support conference costs through an organization that has experience in either direct services or policy advocacy related to human trafficking, and that can be culturally specific and responsive to vulnerable populations.

### SCERS Contribution Rate Change

Expenditures	\$(13,993)
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## Office of Immigrant and Refugee Affairs

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS), of which most non-uniformed City employees are members, is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings.

The employer portion of the SCERS contribution is funded through the annual budget process as a percentage of salaries based on several factors including reports from the contracted actuary and the City's long-range financial forecasts. The Mayor's 2024 Proposed Mid-Biennial Budget included an employer contribution rate of 16.22%, which was determined prior to the actuary's recommendation but provided for long-term "smoothing" given the City's long-term financial challenges.

This item reduces the employer contribution rate from the proposed rate of 16.22% to the SCERS minimum actuarial required rate of 15.17%, which was determined to provide sufficient funding to the retirement system to achieve 100% funded status by 2042.

### **Support to Migrants and Asylum Seekers**

Expenditures	\$200,000
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This item adds \$200,000 General Fund (one-time) to support migrants and asylum seekers. This may include, but not be limited to: public health interventions; housing or shelter support; training for homeless service providers on the unique needs of unhoused migrants and asylum seekers; capacity building for local community organizations that serve immigrants and refugees; and developing a long-term coordinated response to the urgent needs of migrants and asylum seekers.

# Office of Immigrant and Refugee Affairs

## 2023-24 Mid-Biennium Adopted Budget Updates - Expenses

Budget Summary Level	Fund	Budget Process Phase Endorsed	Adopted Changes	Grand Total
Office of Immigrant and Refugee Affairs	00100 - General Fund	4,937,731	1,303,277	6,241,007
	14500 - Payroll Expense Tax	163,289	-175	163,114
<b>Office of Immigrant and Refugee Affairs Total</b>		<b>5,101,019</b>	<b>1,303,102</b>	<b>6,404,121</b>
<b>Grand Total</b>		<b>5,101,019</b>	<b>1,303,102</b>	<b>6,404,121</b>