



Office of Immigrant & Refugee Affairs

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2019-2020 Proposed Budget Overview

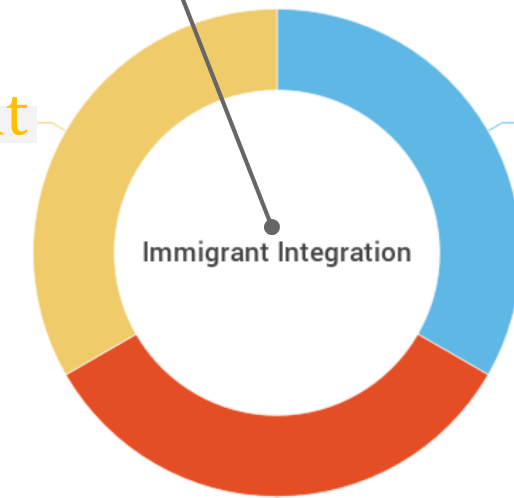
September 27, 2018

OIRA Framework

Four Rails of Immigrant Integration

Protecting Residents and Workers

Citizenship
and Civic
Engagement



English as
a Second
Language
(ESL)

Language Access



OIRA Model

- **Strengthen and Protect Residents**
- **Engage Communities**
- **Good Government**



1. Primary Services & Performance Measurement

I. Strengthen and Protect Communities	2018 Goal	Status as of August	Proj. 2018 Performance	2019 Goal
Legal Defense Network (2017-18)	762 consultations, 318 cases	569 consultations, 261 cases	On track to meet/exceed	Meet 2018 annualized goal for consultations, maintain current caseload (assuming \$795K County funding)
Ready to Work (RTW)	120 adult ESL students, 100 in case management	119 students, 72 with case management support to find jobs pre- or post-RTW	168 students, 107 in case management	193 students, 100 in case management
Citizenship & Civic Engagement	Assist 1,300 Lawful Permanent Residents (LPRs)	978 LPRs assisted	1,310 LPRs assisted	1,000 LPRs assisted
Immigrant Family Institute	15-18 families, 15-18 officers, launch Strengthening Families Program (SFP)	Completed	17 families, 16 officers, 8 SFP families	18 families, 18 officers, 10 SFP families

1. Primary Services & Performance Measurement (continued)

2. Engage Communities to Communicate City Priorities and Build Relationships	2018 Goal	Status as of August	Proj. 2018 Performance	2019 Goal
Ethnic Media	400 ethnic media ads/articles reaching 500,000+ people	288 ads/articles. Est reach: 561,410 people	On track to meet/exceed	Same
Community Outreach & Engagement	50 new orgs/leaders, 50 new CRM	38 new orgs/leaders, 38 new CRM	On track to meet	Same
3. Good Government	2018 Goal	Status as of August	Proj. 2018 Performance	2019 Goal
Language Access	Launch toolkit, directory, training videos, assist 12 depts to complete workplans	Completed toolkit and directory, 26 depts. completed workplans	Training videos in December	28 depts. completed workplans, 14 depts. use TA and training resources

2. Strategic Priorities for 2019

▶ Be Responsive

- Protect residents from unjust federal policies
 - ✓ Program, Policy and Legislation

▶ Engage, Collaborate and Coordinate

- Education
- Services
- Community engagement

▶ Maintain Excellent Services

- Accountability

3. Budget Summary 2016 – 2020

	2016 Actual (\$000s)	2017 Actual (\$000s)	2018 Adopted (\$000s)	2019 Proposed (\$000s)	2020 Proposed (\$000s)
Appropriation (GF)	\$2,448,717	\$3,106,163	\$2,812,000	\$5,056,318	\$4,902,341
Change Year to Year (in \$, %)	-	\$ 657,446 27%	(\$294,163) -9%	2,244,318 80%	(\$153,977) -3%
Appropriation (Other)	\$542,278	\$456,159	\$400,000	-	-
Change Year to Year (\$, %)	-	(\$86,119) -16%	(\$56,159) -12%	(\$400,000) -100%	-
Employment (FTEs)	9.5	9.5	9.0	9.5	9.5
Change Year to Year (Count, %)	-	-	(0.5) -5%	0.5 6%	-

4. Legislative & Policy Framework

Year	Change	Reference	Effects
2018	Federal Immigration Enforcement	Nationally: 25% increase in arrests with criminal history, 209% increase in non-criminal arrests; increased level of denials; separation of families at border	Demand for legal services exceeds capacity
2018	DACA in jeopardy	3 district court decisions	<ul style="list-style-type: none"> • No new applicants • Fear to renew • Fee barrier for applicants • Employment barriers without DACA
2018	Elimination of Temporary Protective Status (TPS)	TPS status eliminated for 10 countries	317,660 in US likely to become undocumented by Jan. 2020, need for legal services, employment barriers

4. Legislative & Policy Framework

Year	Change	Reference	Effects
2018	Public Charge	Rule change to affect US entry and LPR applicants	Self-withdrawal; US-citizen children second-class status; undermines Seattle equity values and programs
2018	Census 2020 – Citizenship question	US Dept of Commerce rule change	Immigrants could fear being counted; could result in fewer federal resources and inadequate representation
2018	USDOJ threats to “sanctuary cities”	USDOJ request to demonstrate compliance with 8 USC §1373	City required to demonstrate compliance to confirm eligibility for ongoing Federal funding

5. Major Proposed Budget Changes

Description	2018 Adopted (\$s)	2019 Proposed (\$s)	Change in \$ (\$s)	% Increase (Decrease)
Legal Defense Fund renewal	N/A (2017-18: \$1,550,000 one-time funding; \$1M GF, \$550,000 County)	\$1,590,000 (\$795,000 GF, up to \$795,000 County)	\$1,590,000	2.6%
New Citizen Program database replacement	N/A	\$110,000 (one-time)	\$110,000	100%
Efficiency and other target GF reductions	\$3,212,000 base budget	(\$167,000)	(\$167,000)	(5%)