



**City of Seattle**  
Human Services Department

August 2, 2010

To: Interested Persons

From: Pamela Piering, Director, Aging and Disability Services (ADS)

Subject: 2011 Recommended Discretionary Allocations<sup>1</sup>

The ADS Sponsors have approved for public review the preliminary strategies for allocating 2011 discretionary funds to service areas. Included in discretionary funds are federal Older Americans Act (OAA) and state Senior Citizens Services Act (SCSA) funds totaling approximately \$6.4 M.

Attached to this memo are charts on the Preliminary 2011 Discretionary Allocations, and Estimated Revenue. These documents are also available at our website at [http://www.agingkingcounty.org/area\\_plan.htm](http://www.agingkingcounty.org/area_plan.htm). Essentially, the 2011 recommendations are the same as the 2010 levels.

The public comment period will open from August 2 to August 13. Should you have comments or any suggestions regarding the allocations, please submit them by phone (206-684-0706), email to [karen.winston@seattle.gov](mailto:karen.winston@seattle.gov) or by regular mail to:

Seattle Human Services Department  
Aging and Disability Services  
Attn: Karen M. Winston, Planner  
PO Box 34215  
Seattle, WA 98124-4215

In addition, you are invited to attend a public hearing hosted by the Advisory Council on Aging and Disability Services on Friday, August 13, beginning at 2:15 p.m. The hearing will be held in the Seattle Municipal Tower, 700 – 5<sup>th</sup> Ave., 40<sup>th</sup> Floor Conference Room. Please contact Karen Winston if you plan to attend the public hearing. Adoption of the 2011 allocations is scheduled for the Sponsors' meeting in August.

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**Aging and Disability Services**

PO Box 34215, Seattle, WA 98124-4215

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**The Area Agency on Aging co-sponsored by**



City of Seattle



United Way of King County



King County

## **2011 PRELIMINARY DISCRETIONARY ALLOCATION**

### **Revenue Projections**

Revenue for federal Older Americans Act (OAA) is anticipated to be slightly increased. At the state level, the July 2011-June 2012 SCSA budget is likely to decrease because the state is projecting a budget deficit. The state cuts may be implemented sooner depending on the severity of the deficit.

### **2011 Preliminary Discretionary Allocation Strategies**

Presented below are preliminary strategies in three scenarios for allocating 2011 discretionary funds:

- 1) In a flat funding scenario, continue the 2010 allocations for 2011 (Service Area Allocations sheet is attached).

The ADS Sponsors have capped the enrollment for the Home Health Maintenance (HHM) program on Vashon Island. New enrollment will stop effective October 1, 2010. Funding level of 2010 would be available in 2011. Existing clients will continue to receive services until HHM services are no longer appropriate for them. This action will implement the phase-out of discretionary funding for HHM services. During the phase out period, ADS staff will plan and enhance the community based aging service network on Vashon Island in collaboration with a number of local nonprofit providers. The ADS Sponsors will review progress of this transition in 2011.

- 2) In a reduced funding scenario, cut the following two areas:
  - Reduce Technology Support
  - Reduce Client Specific Fund
- 3) Should a net increase in discretionary funding occur (possibly due to increased revenue in Older Americans Act), ADS staff may:
  - Allocate up to \$50,000 to one or more programs in the Access Service category, which includes Case Management, Transportation, and Information and Assistance.
  - Consider trends in client demographics, community needs, and agency performance in making these decisions.

**Aging and Disability Services- 2011 Preliminary Discretionary Allocations\***

Service Area	2010	2011	FOR INFO ONLY
	Discretionary Fund- Older Americans Act/Senior Citizens Services Act	Preliminary Discretionary Fund- OAA & SCSA	2010 City of Seattle General Fund
<b>Adult Day Services</b>	<b>253,541</b>	<b>253,541</b>	<b>36,198</b>
<b>Case Management-total</b>	<b>994,514</b>	<b>994,514</b>	<b>1,046,990</b>
-Reg. CM	833,953	833,953	680,574
-Public Housing CM		-	366,416
-Mental Health	120,174	120,174	
-Alzheimer's Demo Program	40,387	40,387	
<b>Client Specific Fund</b>	<b>328,397</b>	<b>328,397</b>	
<b>Disability Access</b>	-	-	<b>133,804</b>
<b>Elder Friends</b>			<b>20,500</b>
<b>Health Promotion-Sr. Wellness</b>	<b>174,317</b>	<b>174,317</b>	
<b>Home Health Maintenance**</b>	<b>62,950</b>	<b>62,950</b>	
<b>Information &amp; Assistance-total</b>	<b>1,278,736</b>	<b>1,278,736</b>	<b>369,252</b>
Primary I/A	571,047	571,047	
Community I/A	707,688	707,688	369,252
<b>Legal Services</b>	<b>201,297</b>	<b>201,297</b>	
<b>LTCOP/Elder Abuse Prev</b>	<b>100,666</b>	<b>100,666</b>	
<b>Nutrition-total</b>	<b>2,678,575</b>	<b>2,678,575</b>	<b>313,640</b>
Congregate Nutrition	1,703,756	1,703,756	278,450
Home Delivered Nutrition	704,711	704,711	35,190
Nutrition Transportation	270,109	270,109	
<b>Senior Centers</b>	-	-	<b>479,631</b>
<b>Sr. Employment/Computer Training</b>			<b>483,211</b>
<b>Technology Support</b>	<b>50,353</b>	<b>50,353</b>	
<b>Volunteer Transportation</b>	<b>284,226</b>	<b>284,226</b>	
<b>Total</b>	<b>6,407,571</b>	<b>6,407,571</b>	<b>2,883,226</b>

**Note: \* Discretionary funds include federal Older Americans Act and state Senior Citizens Services Act funds only.**

**\*\* For Home Health Maintenance, new enrollment is capped effective Oct. 1, 2010.**

**Existing clients will continue to receive services until HHM services are no longer appropriate.**

**AREA PLAN BUDGET  
2011 ESTIMATED REVENUE**

**FEDERAL FUNDS**

Older Americans Act (OAA)	
-Title III-B, C, D, E, Elder Abuse	\$6,476,261
-Title V (Employment)	\$362,454
-Title V Appropriation Act (Employment)	\$63,380
-NSIP (USDA/Food)	\$488,492

**Total OAA \$7,390,587**

**Medicaid (Title XIX)**

Case Mgmt, Nursing Services & Contract Mgmt	\$14,310,765
Intensive Chronic Care Mgmt (ICCM)	\$200,000
Title XIX Admin. Claiming	\$1,138,235
Home Care Worker Health Plan Premium	\$26,458,654
Training & Training Wages	\$2,150,223

**Total Medicaid \$44,257,877**

**Other Federal Resources**

Seattle Housing Authority	\$373,000
Senior Farmers Market	\$161,507
King County Care Partners (KCCP)	\$1,500,000
Veteran Case Management	80,000
Medicare Improvement for Patients and Providers Act (MIPPA)	18,234
Communities Putting Prevention to Work (CPPW) Healthy Eating Active Living (HEAL)	133,450

**Total Other Federal \$2,266,191**

**TOTAL FEDERAL FUNDS \$53,914,655**

**STATE FUNDS**

Sr. Citizens Services Act	\$2,377,915
State Family Caregiver	\$1,753,722
Prescription Drug	\$17,560
Kinship Caregiver	\$233,201
Kinship Navigator	\$84,785
Kinship Child	\$40,000

**Total State Funds \$4,507,183**

**CITY OF SEATTLE**

General Fund	\$3,447,778
Combined Utilities	\$1,306,795
Water Conservation	\$44,001
SPU Water Energy Assistance Program	\$49,097

**Total City Funds \$4,847,671**

**OTHER LOCAL**

Contribution, fees, donations, Inkind	\$2,185,217
Bequest/Emergency Fund	\$90,192
Amy Wong Client Fund	\$12,785
Interest on Long Term Payable	\$80,000
KC Hospital District 2 Levy	\$200,000
King County Levy (PEARLS)	\$224,000

**Total Other Local Funds \$2,792,194**

**TOTAL LOCAL FUNDS \$7,639,865**

**GRAND TOTAL \$66,061,703**

<b>2010 ESTIMATED REVENUE</b>	
OAA	\$7,390,587
State Funds	\$4,507,183
Medicaid (Title XIX)	\$44,257,877
City of Seattle	\$4,847,671
Other Federal Resources	\$2,266,191
Other Local Funds	\$2,792,194
<b>\$66,061,703</b>	

