



City of Seattle  
Edward B. Murray, Mayor

**Human Services  
Department**  
Catherine L. Lester, Interim Director

June 23, 2014

**MEMORANDUM**

**To:** Interested Persons  
**From:** Maureen Linehan, Interim Director *for ML*  
Aging and Disability Services  
**Subject:** **Public Review Period for the  
2015 Discretionary Allocation Recommendations - DRAFT**

This memo is regarding the draft 2015 discretionary allocation recommendations prepared by our Advisory Council Planning & Allocations Committee (P&A). The public review period will begin on June 23 to July 7, 2014. The recommendations can also be found on our website at [http://www.agingkingcounty.org/area\\_plan.htm](http://www.agingkingcounty.org/area_plan.htm). You may submit comments or questions regarding the recommendations by email to [karen.winston@seattle.gov](mailto:karen.winston@seattle.gov) or by regular mail to:

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

You are also invited to attend a public hearing hosted by the P&A Committee scheduled for Monday, July 7, beginning at noon. The hearing will be held in the Seattle Municipal Tower, 700 – 5<sup>th</sup> Ave., 40<sup>th</sup> floor, Room 4070.

**PART I – FEDERAL, STATE AND LOCAL BUDGET OVERVIEW**

**Federal**

The Older Americans Act (OAA) has still not been reauthorized. Advocacy Alerts indicate this is a critical time to advance funding for the OAA and other vital aging services that rely upon a foundation of annual federal investment. We are hoping that the OAA will be reauthorized at pre-sequestration levels.

**State**

State departments are currently preparing their budgets. The Governor's budget is expected to be released in December 2014.

**City of Seattle**

All City of Seattle departments are currently in the process of preparing their budgets for 2015. Mayor Murray will introduce his proposed budget in September 2014.

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## **Public Hearing Memo**

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### **PART II – DRAFT 2015 DISCRETIONARY ALLOCATION RECOMMENDATIONS**

The outlook for the 2015 federal and state discretionary allocation is status quo - no cuts/adds. (See attached spreadsheet - 2015 Discretionary State/Federal Funds Allocation) Therefore, the P&A Committee's draft recommendation is to adopt the budget "as-is."

#### **Next Steps**

Following the public hearing, the P&A Committee will meet to review all comments and forward final recommendations to the Advisory Council on Friday, July 11. The recommendations will then be forwarded to the ADS Sponsors for final adoption at their meeting on July 17.

**Aging and Disability Services**

**Discretionary State/Federal Funds Allocation**

**2014 Adopted Budget with Proposed One Time 2014 Add and Proposed 2015 Budget**

**6/2/2014**

Service Area	2014 Adopted Budget	One Time 2014 Add	2014 Budget Including One Time Add	Proposed 2015 Base
Adult Day Services	\$ 148,541		\$ 148,541	\$ 148,541
<b>Case Management-total</b>	<b>\$ 916,127</b>		<b>\$ 916,127</b>	<b>\$ 916,127</b>
Discretionary CM	\$ 916,127		\$ 916,127	\$ 916,127
Chronic Care Management	\$ -		\$ -	\$ -
Client Specific Fund	\$ 140,954		\$ 140,954	\$ 140,954
Disability Access			\$ -	\$ -
Elder Friends			\$ -	\$ -
Health Promotion-Sr. Wellness	\$ 116,593		\$ 116,593	\$ 116,593
<b>Information &amp; Assistance-total</b>	<b>\$ 1,248,736</b>		<b>\$ 1,248,736</b>	<b>\$ 1,248,736</b>
Legal Services	\$ 191,232		\$ 191,232	\$ 191,232
<b>Elder Abuse Prev *</b>	<b>\$ 150,666</b>		<b>\$ 150,666</b>	<b>\$ 150,666</b>
LTC ombudsman	\$ 73,354		\$ 73,354	\$ 73,354
Gatekeeper training	\$ 27,312		\$ 27,312	\$ 27,312
Elder Abuse Survivors Advocate	\$ 50,000		\$ 50,000	\$ 50,000
<b>Nutrition-total</b>	<b>\$ 2,542,414</b>	<b>\$ 50,000</b>	<b>\$ 2,592,414</b>	<b>\$ 2,542,414</b>
Congregate Nutrition	\$ 1,562,968	\$ 50,000	\$ 1,612,968	\$ 1,562,968
Home Delivered Nutrition	\$ 734,337		\$ 734,337	\$ 734,337
Nutrition Transportation	\$ 270,109		\$ 270,109	\$ 270,109
Senior Centers			\$ -	\$ -
<b>Volunteer Transportation</b>	<b>\$ 327,004</b>		<b>\$ 327,004</b>	<b>\$ 327,004</b>
<b>Total</b>	<b>\$ 5,782,267</b>	<b>\$ 50,000</b>	<b>\$ 5,832,267</b>	<b>\$ 5,782,267</b>

**Yellow highlights indicate Advisory Council Priority Areas**

This grid does not include Family Caregiver Support Program funding of \$3,864,435 ( \$71,703 cut in 2014)

City of Seattle General Funds FOR INFO ONLY		
2014 Ongoing General Fund	New 2014 General Funds	Total
\$ 37,766	\$ 25,000	\$ 62,766
\$ 1,069,822	\$ 49,500	\$ 1,119,322
\$ 1,069,822	\$ -	\$ 1,069,822
	\$ 49,500	\$ 49,500
		\$ -
\$ 138,030		\$ 138,030
\$ 21,391		\$ 21,391
	\$ 25,000	\$ 25,000
\$ 385,684		\$ 385,684
		\$ -
	\$ 48,000	\$ 48,000
		\$ -
		\$ -
	\$ 48,000	\$ 48,000
\$ 659,948	\$ 40,000	\$ 699,948
\$ 330,770	\$ 40,000	\$ 370,770
\$ 329,178		\$ 329,178
		\$ -
\$ 628,266	\$ 450,000	\$ 1,078,266
		\$ -
\$ 2,940,907	\$ 637,500	\$ 3,578,407

\*\$294,337 home delivered meal funding

transferred to ADS from another HSD division