



City of Seattle

Edward B. Murray, Mayor

Human Services Department

Catherine Lester, Director

July 1, 2016

TO: Interested Persons
FROM: Maureen Linehan, Director *ml*
Aging and Disability Services
Subject: **Draft 2017 Discretionary Budget Recommendations**

A public review and comment period is scheduled for July 1 to August 1, 2016, regarding the draft 2017 discretionary budget recommendations from our Advisory Council Planning & Allocations Committee (P&A). The document can also be found on the Aging and Disability Services website at <http://www.agingkingcounty.org/funding.htm> . During the review period, comments may be submitted no later than 12 p.m. on August 1, by email to karen.winston@seattle.gov or by regular mail to:

Aging and Disability Services
ATTN: Karen Winston, Planner
PO Box 34215
Seattle, WA 98124

You are also invited to attend a **public hearing** scheduled for Monday, August 1, 2016, 12 p.m. in the Seattle Municipal Tower, 700 – 5th Ave., Room 4096, (on the 40th Floor).

To request a hard copy of the draft document or to request an accommodation at the public hearings, please contact ADS planner Karen Winston at 206-684-0706 or email karen.winston@seattle.gov.

Aging and Disability Services

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The Area Agency on Aging co-sponsored by



City of Seattle



United Way of King County



King County

Budget Overview

City of Seattle – General Fund

The City of Seattle budget process is underway. The Mayor will present his 2017 budget in September. The City Council will adopt the final budget by the end of November.

Federal

For 2017, there are slight increases in Title III - Family Caregiver Support and Title III-C - Nutrition.

State

Washington State DSHS allocates the Senior Citizens Service Act and Older Americans Act funds to Area Agencies on Aging using a funding formula that is based on local Census data (such as the number of adults age 60 and over; the number of individuals with a disability; poverty levels; and the number of individuals who are limited English-speaking). Because more growth occurred in counties outside of King, ADS experienced funding reductions that began in 2014. This is the last year of the funding formula reduction for King County. The increases in Federal funding will offset the State funding formula reduction. Due to this offset, the proposed 2017 budget will be status quo.

Next Steps

Following the public comment period, the P&A Committee will meet to review and consider all comments submitted. Their final recommendations will be forwarded to the Advisory Council for approval on August 12. The final draft recommendations will then be forwarded to the ADS Sponsors for adoption on August 25.

Should you have any questions regarding the discretionary budget, please call Karen Winston at 206-684-0706 or email karen.winston@seattle.gov.

Aging and Disability Services
 Discretionary State/Federal Funds Allocation
 2017 Proposed Discretionary Budget
 5/2/2016

Service Area	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Proposed Budget
Adult Day Services	253,541	158,541	\$ 148,541	\$ 148,541	\$ 148,541	\$ 148,541
Case Management	1,008,514	1,002,514	\$ 916,127	\$ 916,127	\$ 916,127	\$ 916,127
Discretionary CM	994,514	956,514	\$ 916,127	\$ 916,127	\$ 916,127	\$ 916,127
Chronic Care Management	14,000	46,000				
Client Specific Fund	285,954	180,954	\$ 140,954	\$ 140,954	\$ 140,954	\$ 140,954
Health Promotion-Sr. Wellness	180,624	166,593	\$ 116,593	\$ 116,593	\$ 116,593	\$ 116,593
Information & Assistance	1,278,736	1,278,736	\$ 1,248,736	\$ 1,248,736	\$ 1,248,736	\$ 1,248,736
Legal Services	201,297	191,232	\$ 191,232	\$ 191,232	\$ 191,232	\$ 191,232
Elder Abuse Prev	100,666	150,666	\$ 150,666	\$ 174,166	\$ 174,166	\$ 174,166
LTC ombudsman	73,354	73,354	\$ 73,354	\$ 73,354	\$ 73,354	\$ 73,354
Gatekeeper training	27,312	27,312	\$ 27,312	\$ 27,312	\$ 27,312	\$ 27,312
Elder Abuse Survivors Advocate		50,000	\$ 50,000	\$ 73,500	\$ 73,500	\$ 73,500
Nutrition-total	2,592,414	2,567,414	\$ 2,592,414	\$ 2,629,414	\$ 2,629,414	\$ 2,629,414
Congregate Nutrition	1,587,968	1,562,968	\$ 1,612,968	\$ 1,612,968	\$ 1,612,968	\$ 1,612,968
Home Delivered Nutrition	734,337	734,337	\$ 734,337	\$ 734,337	\$ 734,337	\$ 734,337
Nutrition Transportation	270,109	270,109	\$ 270,109	\$ 282,109	\$ 282,109	\$ 282,109
Volunteer Transportation	327,004	327,004	\$ 327,004	\$ 327,004	\$ 327,004	\$ 327,004
Total	6,228,750	6,023,654	\$ 5,832,267	\$ 5,892,767	\$ 5,892,767	\$ 5,892,767

Yellow highlights indicate Advisory Council Priority Areas

This grid does not include Family Caregiver Support Program funding of \$3.9M or City of Seattle General Fund