




City of Seattle

Edward B. Murray, Mayor

Human Services Department

Catherine Lester, Director

March 20, 2017

TO: Interested Persons
FROM: Maureen Linehan, Director 
SUBJECT: Aging and Disability Services
2017 Proposed Discretionary Budget Revisions

A public review and comment period is scheduled for March 20 to April 3, regarding recommended revisions to the 2017 discretionary budget from our Advisory Council Planning & Allocations Committee (P&A). During the review period, comments may be submitted no later than April 3, 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** on Monday, April 3, 2017, at 10:00 a.m., in the Seattle Municipal Tower, 700 – 5th Ave., Room 4096, (on the 40th Floor).

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

PO Box 34215, Seattle, WA 98124-4215

Office: Seattle Municipal Tower, 700 5th Ave, 51st Floor

TEL 206-684-0660 • FAX 206-684-0689 • TDD Relay Service: 711 • www.seattle.gov/humanservices

The Area Agency on Aging co-sponsored by



City of Seattle



United Way of King County



King County

Due to an increased demand for home-delivered meals, the Advisory Council P&A committee recommends adding \$80,000 to the service area for 2017. This amount would also be added to the base budget. The proposed increase would be re-allocated from existing services that would have minimal impact on clients served.

Service Area	Amount	Rationale
Client Specific Fund	(-\$50,000)	Based on low spending patterns, the Client Specific Fund will be reduced by \$50,000. These supplemental funds are used to meet individually tailored case management client needs, allowing him/her to remain in their home.
Elder Abuse Prevention	(-\$30,000)	The reduction of \$30,000 will have no overall impact on elder abuse prevention. Other funds will be used to replace the reduction.

Next Steps

Following the public hearing, P&A Committee members will meet to review and consider all comments submitted. Their final proposed budget revision recommendations will be forwarded to the Advisory Council for approval on April 14. It will then be forwarded to the ADS Sponsors for adoption.

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 Revised Discretionary Budget
2/6/2017**

Service Area	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Adopted Budget	2017 Proposed Revised Budget
Adult Day Services	253,541	158,541	\$ 148,541	\$ 148,541	\$ 148,541	\$ 148,541	148,541
Case Management	1,008,514	1,002,514	\$ 916,127	\$ 916,127	\$ 916,127	\$ 916,127	916,127
Discretionary CM	994,514	956,514	\$ 916,127	\$ 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	90,954
Health Promotion-Sr. Wellness	180,624	166,593	\$ 116,593	\$ 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	1,248,736
Legal Services	201,297	191,232	\$ 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	144,166
LTC ombudsman	73,354	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	27,312
Elder Abuse Survivors Advocate		50,000	\$ 50,000	\$ 73,500	\$ 73,500	\$ 73,500	43,500
Nutrition-total	2,592,414	2,567,414	\$ 2,592,414	\$ 2,629,414	\$ 2,629,414	\$ 2,629,414	2,709,414
Congregate Nutrition	1,587,968	1,562,968	\$ 1,612,968	\$ 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	814,337
Nutrition Transportation	270,109	270,109	\$ 270,109	\$ 282,109	\$ 282,109	\$ 282,109	282,109
Volunteer Transportation	327,004	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	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