

Aging and Disability Services
Discretionary State/Federal Funds Allocation
2018 Proposed Revised Discretionary Budget
6/26/2017

Service Area	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Proposed 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
<i>Discretionary CM</i>	994,514	956,514	\$ 916,127	\$ 916,127	\$ 916,127	916,127	916,127
<i>Chronic Care Management</i>	14,000	46,000					
Client Specific Fund	285,954	180,954	\$ 140,954	\$ 140,954	\$ 140,954	90,954	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	144,166	144,166
<i>LTC ombudsman</i>	73,354	73,354	\$ 73,354	\$ 73,354	\$ 73,354	73,354	73,354
<i>Gatekeeper training</i>	27,312	27,312	\$ 27,312	\$ 27,312	\$ 27,312	27,312	27,312
<i>Elder Abuse Survivors Advocate</i>		50,000	\$ 50,000	\$ 73,500	\$ 73,500	43,500	43,500
Nutrition-total	2,592,414	2,567,414	\$ 2,592,414	\$ 2,629,414	\$ 2,629,414	2,709,414	2,709,414
<i>Congregate Nutrition</i>	1,587,968	1,562,968	\$ 1,612,968	\$ 1,612,968	\$ 1,612,968	1,612,968	1,612,968
<i>Home Delivered Nutrition</i>	734,337	734,337	\$ 734,337	\$ 734,337	\$ 734,337	814,337	814,337
<i>Nutrition Transportation</i>	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