



City of Seattle

Edward B. Murray, Mayor

Human Services Department

Catherine Lester, Director

July 20, 2017

MEMORANDUM

To: Interested Persons
From: Cathy Knight, Director
Aging and Disability Services
Re: **Public Comment Period for the:**
- Proposed 2018 Discretionary Allocation Recommendations
- DRAFT 2018-2019 Area Plan Update

A public review and comment period is scheduled for July 20 to August 2, 2017, for the attached draft documents:

- 1) The 2018 discretionary allocations recommendations developed by our Advisory Council Planning & Allocations Committee (P&A)
- 2) The draft 2018-2019 Area Plan Update

All documents can also be found on the Aging and Disability Services website at www.agingkingcounty.org/update_process.htm. During the public review period, comments may be submitted no later than August 2, 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 Wednesday, August 2, 2017, at 10:00 a.m., in the Seattle Municipal Tower, 700 – 5th Ave., Room 4080 (40th Floor)

To request a hard copy of the draft documents or to request an accommodation at the public hearing, 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

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The Area Agency on Aging co-sponsored by



City of Seattle



United Way of King County



King County

PART I – 2018 DISCRETIONARY ALLOCATION RECOMMENDATIONS

Discretionary funding for 2018 is status quo. Advisory Council members unanimously voted to forward the proposed budget “as is” for public review. See attached 2018 Proposed Discretionary Budget.

Proposed One-time Only Allocations – Approximately, \$300,00 to \$400,000 of carry-over funds is available. This funding is the result of a conservative approach to contingency funds in anticipation of federal sequestration, and state funding formula changes, that ADS experienced in 2013. The Advisory Council approved the following recommendations for public review:

1. Approve the one-time only proposed allocations listed in the table below; and
2. Approve additional 2017 one-time only allocations, as needed, up to \$400,000. These additional allocations will be based on the Advisory Council’s funding priorities.

The final amount available will be determined after 2017 Older Americans Act and SCSA funding are confirmed.

Service Area	Proposed 2017 One-Time Add	One-Time Only Funding Description
Case Management	\$148,000	Discretionary case manager in south King Co. to work with hospitals and primary care; additional PEARLS resources.
Home Delivered Meals	\$160,000	Summer produce bags for homebound seniors; support increase requests for halal meals and staffing for more complex clients; increase food costs due to switch in vendor.
Health Promotion	\$15,000	Fall prevention; CDSME; support for caregivers
TOTAL	\$323,000	

PART II – DRAFT 2018-2019 AREA PLAN UPDATE ON AGING FOR KING COUNTY

The Advisory Council also approved the draft 2018-2019 Area Plan Update for public comment. Please see the attached draft 2018-2019 Area Plan Update. The update primarily includes new and/or revised objectives.

Next Steps

Following the public comment period, the P&A Committee will review and consider all comments submitted. Their final recommendations will be forwarded to the Advisory Council for approval on August 11. The draft recommendations will then be forwarded to the ADS Sponsors for adoption. The final draft 2018-2019 Area Plan Update will be submitted to the State Unit on Aging on October 2, 2017.

Should you have any questions regarding the draft discretionary budget recommendations or the draft 2018-2019 Area Plan Update, please call Karen Winston at 206-684-0706 or email karen.winston@seattle.gov

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
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	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
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	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
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	814,337	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