

September 17, 2018

TO: Interested Persons
FROM: Cathy Knight, Director
Aging and Disability Services
SUBJECT: 2019 Proposed Discretionary Budget

A public review and comment period is scheduled for September 17 to October 1, regarding the proposed 2019 discretionary budget from the Aging & Disability Services Advisory Council Planning & Allocations Committee (P&A). During the review period, comments may be submitted no later than October 1, by email to andrea.yip@seattle.gov or by regular mail to:

Aging and Disability Services
ATTN: Andrea Yip
Planning Manager
PO Box 34215
Seattle, WA 98124

You are also invited to attend a public hearing on Monday, October 1, 2018, at 10:00 a.m., in the Seattle Municipal Tower, 700 – 5th Ave., Room 4070, (on the 40th Floor).

Please contact Lori Sanford to request accommodations:
(206) 684-7581 or lorraine.sanford@seattle.gov

Aging and Disability Services

PO Box 34215, Seattle, WA 98124-4215

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

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The Area Agency on Aging, in partnership with:



Budget Overview

City of Seattle – General Fund

The City of Seattle budget process is underway. The Mayor will present her 2019 budget on September 24, 2018. The City Council will adopt the final budget by the end of November.

Federal

For 2018 and 2019, there are slight increases in Title III - Family Caregiver Support, and in 2019 we see significant increases in Title III-C - Nutrition. The final FY 2018 spending levels for the Older Americans Act (OAA) are amazing—undoing years of erosion to some programs with significant increases. Congress added more than \$138 million to OAA in Federal Fiscal Year 2018 as a result of OAA advocates.

State

Washington State DSHS allocates the Senior Citizens Services 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. For 2019, King County is beginning to see funding formula reduction ceasing. Due to this, the proposed 2019 budget has an increase.

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 October 12. The final draft recommendations will then be forwarded to the HSD/ADS leadership for adoption on October 26.

Should you have any questions regarding the discretionary budget, please call Andrea Yip at 206-386-0035 or email andrea.yip@seattle.gov.

**Aging and Disability Services
Discretionary State/Federal Funds Allocation
2019 Proposed Discretionary Budget
9/14/2018**

Advisory Council Meeting 9/14/2018

Service Area	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Proposed Budget	2019 Proposed Budget detail
Adult Day Services	\$ 148,541	\$ 148,541	\$ 148,541	148,541	199,601	199,601	-
Case Management	\$ 916,127	\$ 916,127	\$ 916,127	916,127	916,127	922,808	6,681
<i>Discretionary CM</i>	\$ 916,127	\$ 916,127	\$ 916,127	916,127	916,127	922,808	6,681
<i>Chronic Care Management</i>							-
Client Specific Fund	\$ 140,954	\$ 140,954	\$ 140,954	90,954	90,954	90,954	-
Health Promotion-Sr. Wellness	\$ 116,593	\$ 116,593	\$ 116,593	116,593	116,593	146,000	29,407
Information & Assistance	\$ 1,248,736	\$ 1,248,736	\$ 1,248,736	1,248,736	1,248,736	1,318,000	69,264
Legal Services	\$ 191,232	\$ 191,232	\$ 191,232	191,232	215,054	215,054	-
Elder Abuse Prev	\$ 150,666	\$ 174,166	\$ 174,166	144,166	174,166	174,166	-
<i>LTC ombudsman</i>	\$ 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	-
<i>Elder Abuse Survivors Advocate</i>	\$ 50,000	\$ 73,500	\$ 73,500	43,500	73,500	73,500	-
Nutrition-total	\$ 2,592,414	\$ 2,629,414	\$ 2,629,414	2,709,414	2,881,017	3,590,827	709,810
<i>Congregate Nutrition</i>	\$ 1,612,968	\$ 1,612,968	\$ 1,612,968	1,612,968	1,774,572	2,244,953	470,381
<i>Home Delivered Nutrition</i>	\$ 734,337	\$ 734,337	\$ 734,337	814,337	824,336	1,013,765	189,429
<i>Nutrition Transportation</i>	\$ 270,109	\$ 282,109	\$ 282,109	282,109	282,109	332,109	50,000
Volunteer Transportation	\$ 327,004	\$ 327,004	\$ 327,004	327,004	329,404	379,404	50,000
Total	\$ 5,832,267	\$ 5,892,767	\$ 5,892,767	5,892,767	6,171,652	7,036,814	865,162

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

2019 Proposed Budget Notes:

- Final 2018 budget allocation was received in September 2018
- Congregate Nutrition, Home Delivered Meals includes new state/federal nutrition funding
- Health Promotion includes add't \$29,407
- I&A includes add't \$69,264 (ADS receiving one-time I&A funding \$450,000 over 2 years)
- Volunteer Transportation & Nutrition Transportation includes add't \$50,000 each