

AREA PLAN BUDGET

2024 ESTIMATED REVENUE

revised 10/27/2023

FEDERAL FUNDS

Older American Act (OAA)

Title III-B, III-C, III-D, III-E	7,877,827
Title VII Elder Abuse Prevention	17,806
NSIP (USDA/Food)	640,495

TOTAL OAA 8,536,128

Medicaid (Title XIX)

Case Management	46,780,092
Title XIX Admin. Claiming	976,135
Core Svcs Contract Mgmt	1,586,016
Muckleshoot Front Door (King only)	40,714
Contracted Front Door Functions (King only)	1,099,264
Caregiver Training/Trng Wages	69,211
Medicaid Transformation Demonstration	3,839,738
Health Home	536,724

TOTAL MEDICAID 54,927,894

Other Federal Sources

Seattle Housing Authority	642,902
UW Geriatric Workforce Enhance	104,829
HUD Community Development Block Grant	449,917
VOCA Unmet Victim Service Needs	100,918

TOTAL OTHER FEDERAL SOURCES 1,298,566

TOTALS

Total Federal	64,762,588
Total State	7,635,537
Total Local	19,370,402
GRAND TOTAL 2024 ESTIMATED REVENUE	91,768,527

STATE FUNDS

Sr. Citizens Services Act	2,252,732
State Family Caregiver	3,227,555
Senior Drug Education	17,668
Senior Farmers Market	59,703
Senior Expanded Nutrition (SB 5736)	175,398
Kinship Caregive	247,776
Kinship Navigator	260,000
Veteran Directed Home Services (VDH)	26,000
State ARPA Match	518,197
Senior Nutrition	477,617
WA Care	157,337
Care Transitions	215,554

TOTAL STATE FUNDS 7,635,537

*internal Administrative costs only

LOCAL FUNDS

City of Seattle

General Fund*	15,288,533
Sweetened Beverage Tax	710,431
(*Excludes Public Health)	

TOTAL CITY FUNDS 15,998,964

Other Local Funds

King County Veterans, Seniors & Human Services Levy	1,343,000
Amy Wong/Taylor Bequest Funds	100
Interest Income	100
Title XIX Fund Balance	328,657
Medicaid Transformation Demonstration Fund Balance	300,000
Program Income	451,070
Volunteer Hours	948,511

TOTAL OTHER LOCAL FUNDS 3,371,438

2024 ESTIMATED REVENUE

OAA	8,536,128
State Funds	7,635,537
Medicaid (Title XIX)	54,927,894
City of Seattle	15,998,964
Other Federal	1,298,566
Other Local	3,371,438
TOTAL	91,768,527

2024 Revenue Sources

