

July 23, 2007

To: Interested Persons  
From: Pamela Piering, Director  
Subject: 2008 Recommended Service Area Discretionary Allocations

At their meeting on July 17, the ADS Sponsors approved the 2008 recommended service area discretionary allocations for public review:

**2008 preliminary Discretionary Allocations**

The Planning and Allocation Committee considered the following in their deliberations: the Sponsors' allocation guidelines, current service mix, service area presentations, information from the Area Plan process and other relevant information.

In view of the increase in state Senior Citizens Services Act (SCSA) funds and anticipated increase in Older Americans Act (OAA) funds, it is likely that the projected revenue will be adequate to maintain the 2007 base allocations in 2008. The following are the preliminary 2008 Discretionary allocation recommendations:

1. Maintain the 2007 allocations (total of \$7,338,994) for 2008, plus a contingency fund of \$30,000.
2. If additional revenue of \$67,000 becomes available, fund a 2.5% inflationary adjustment with the additional revenue, and with savings from reducing \$45,000 in Client Specific Funds and \$25,000 in Technology Support. The total cost of a 2.5% inflationary adjustment is \$137,621. New funds needed to finance the 2.5% adjustment amounts to \$67,621.
3. Should even more additional funds be available, bring the inflationary adjustment to 3.7% to match that of the anticipated City of Seattle inflationary adjustment of 3.7%.
4. The next priority for funding is to restore the funding reduction of \$84,156 made in the 2007 Discretionary Case Management Program.

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2008 Preliminary Discretionary Service Area Allocations  
and Fund Sources  
(July 2007)

	A	C	E	G
<b>Service Area</b>	<b>Older Americans Act (OAA) mandated/categorical service</b>	<b>2008 OAA/SCSA Preliminary Discretionary</b>	<b>2008 Preliminary City of Seattle Gen Fund</b>	<b>2008 Total Preliminary Discretionary Allocation</b>
<b>Adult Day Services</b>		<b>281,807</b>	<b>34,055</b>	<b>315,862</b>
Adult Day Services		281,807	34,055	315,862
<b>Case Management</b>		<b>970,257</b>	<b>344,724</b>	<b>1,314,982</b>
Reg. Case Management	xx	813,613		813,613
Public Housing CM			344,724	344,724
Mental Health		117,243		117,243
Alzheimer's Demo Prog		39,401		39,401
<b>Client Specific Funding</b>		<b>328,397</b>		<b>328,397</b>
<b>Disability Access</b>			<b>125,883</b>	<b>125,883</b>
<b>Health Promotion</b>	xx	<b>121,939</b>	<b>16,303</b>	<b>138,242</b>
Senior Wellness Program		121,939	16,303	138,242
<b>Home Health Maint.</b>	xx	<b>61,414</b>		<b>61,414</b>
<b>Homesharing</b>			<b>74,474</b>	<b>74,474</b>
<b>Information &amp; Assistance</b>	xx	<b>1,200,718</b>	<b>347,393</b>	<b>1,548,110</b>
Primary		557,119		557,119
Special		435,069	303,906	738,975
Outreach Advocacy		208,529	43,487	252,016
<b>Legal Services</b>	xx	<b>196,388</b>		<b>196,388</b>
<b>LTCOP/Elder Abuse Prev.</b>	xx	<b>98,210</b>		<b>98,210</b>
<b>Nutrition</b>	xx	<b>2,418,075</b>	<b>295,072</b>	<b>2,713,148</b>
Nutrition Congregate	xx	1,504,105	261,966	1,766,071
Nutrition Home-Delivered	xx	669,961	33,107	703,068
Nutrition Transportation		244,009		244,009
<b>Senior Centers</b>			<b>132,588</b>	<b>132,588</b>
<b>Technology Support</b>		<b>49,125</b>		<b>49,125</b>
<b>Transportation</b>	xx	<b>242,172</b>		<b>242,172</b>
Volunteer Transportation		242,172		242,172
<b>Total</b>		<b>5,968,502</b>	<b>1,370,492</b>	<b>7,338,994</b>

**Notes:**

The allocations do not include Medicaid Title XIX, Family Caregiver Support, Respite, Title V Employment, Utility or other grant funds.