

Alan Painter, HSD Interim Director

Pamela Piering, ADS Director

July 22, 2008

To: Interested Parties

From: Pamela Piering, Director  
Aging and Disability Services

Re: 2009 Preliminary Discretionary Allocations

At their meeting on July 15, the Aging and Disability Services Sponsors approved the 2009 recommended service area discretionary allocations for public review. We now invite you to provide comment on the service area discretionary allocation recommendations. Presented below is information on the discretionary fund sources and allocation recommendations.

You may present your comments by email to [karen.winston@seattle.gov](mailto:karen.winston@seattle.gov) or by regular mail to:

Aging and Disability Services  
Attn: Karen M. Winston, Planner  
PO Box 34215  
Seattle, WA 98124-4215

In addition, the Advisory Council on Aging and Disability Services will host a public hearing which we invite you to attend. The public hearing is scheduled for **Friday, August 8**, at 1:45 p.m., following the Advisory Council business meeting. The hearing will take place in the Seattle Municipal Tower, 700 5<sup>th</sup> Ave, 40<sup>th</sup> Floor, Seattle, WA.

The meeting facility is wheelchair accessible. Please direct questions regarding accommodations at the hearings to Karen Winston at (206) 684-0706. The public comment period will end on August 8. Final adoption of the 2009 discretionary allocations is scheduled for the September Sponsors meeting.

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## **2009 PRELIMINARY DISCRETIONARY REVENUE PROJECTIONS**

Discretionary fund sources include federal Older Americans Act (OAA), state Senior Citizens Services Act (SCSA) and City of Seattle General Fund. Because of the overall economic slowdown, it is anticipated that revenue for 2009 will be flat at best. While King County does not fund Discretionary services, dramatic cuts in the County budget are anticipated for 2009. Services that

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might be negatively impacted by potential King County cuts are senior centers (many of which serve as nutrition sites for ADS funded nutrition services), and day health programs. Specific funding projections for various ADS fund sources are as follows:

**Federal Older Americans Act (OAA)**

We anticipate the OAA funding for 2009 to be flat. However, we have had some one-time increases late in the year in 2007 and 2008.

**State Senior Citizens Services Act (SCSA)**

The state legislature included a 2% inflationary adjustment in SCSA for July 2008 to June 2009. Given the overall state economy, it is hard to predict whether there will be an inflationary increase for the next state budget cycle that begins on July 1, 2009.

**City of Seattle General Fund (GF)**

Due to the combination of slow revenue growth because of an economic downturn and higher expenditure demands, City departments have been requested to make program and administrative cuts for the 2009/10 budget. Budget decisions for the GF portion of the discretionary funds will be made by the latter part of this November.

**Recommendations for 2009 Discretionary Allocations**

The Planning and Allocation Committee considered various areas of needs such as continuing rise in costs in delivery services, 2008 reduction in King County funds for the Long Term Care Ombudsman program, continuing funding difficulties in senior centers, and rising food and fuel costs. The recommendations for 2009 Discretionary allocations are as follows:

1. Carry forward the 2008 discretionary allocations into 2009, subject to actual appropriation of funds from the federal and state fund sources, and decisions from the City of Seattle 2009 Budget process.
2. The Planning and Allocation Committee will convene in December to address any impact resulting from potential City of Seattle and King County 2009 budget cuts in aging services.
3. Notwithstanding #2 above, the Committee identified Volunteer Transportation as the top priority for increased funding, should additional undesignated discretionary funds become available. Up to \$36,000 may be allocated to raise the volunteer mileage reimbursement rate from \$.35 to \$.45 per mile. This increase addresses the loss of volunteer drivers due to increasing gas prices.
4. Under the Nutrition Service Area allocation, the funding distribution between Congregate and Home Delivered Meals in 2009 may be adjusted in order to meet client needs as addressed through the upcoming competitive bid process.

In another recommendation, the Committee will be working with the Advisory Council's Legislative and Advocacy Committee for preparing requests for financial support for senior centers from service clubs such as Kiwanis and Rotary.

2009 Proposed and 2008 Final Discretionary Service Area Allocations

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| Service Area                        | Older Americans Act (OAA) mandated/ categorical service | 2008 Older Americans Act/Senior Citizens Services Act- Discretionary with 2.5% Inflationary Adjustment | 2008 City of Seattle GF with 3.7% Inflationary Adjustment | Adopted 2008 Allocation with Adjustment | Proposed 2009 Allocations* |
|-------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------|----------------------------|
| <b>Adult Day Services</b>           |                                                         | <b>251,181</b>                                                                                         | <b>35,315</b>                                             | <b>286,496</b>                          | <b>286,496</b>             |
| Adult Day Services                  |                                                         | 251,181                                                                                                | 35,315                                                    | 286,496                                 | 286,496                    |
| <b>Case Management</b>              |                                                         | <b>994,514</b>                                                                                         | <b>357,479</b>                                            | <b>1,351,993</b>                        | <b>1,351,993</b>           |
| Reg. Case Management                | xx                                                      | 833,953                                                                                                |                                                           | 833,953                                 | 833,953                    |
| Public Housing CM                   |                                                         |                                                                                                        | 357,479                                                   | 357,479                                 | 357,479                    |
| Mental Health                       |                                                         | 120,174                                                                                                |                                                           | 120,174                                 | 120,174                    |
| Alzheimer's Demo Prog               |                                                         | 40,387                                                                                                 |                                                           | 40,387                                  | 40,387                     |
| <b>Client Specific Funding</b>      |                                                         | <b>328,397</b>                                                                                         |                                                           | <b>328,397</b>                          | <b>328,397</b>             |
| <b>Disability Access</b>            |                                                         |                                                                                                        | <b>130,541</b>                                            | <b>130,541</b>                          | <b>130,541</b>             |
| <b>Health Promotion</b>             | xx                                                      | <b>124,988</b>                                                                                         | <b>16,907</b>                                             | <b>141,894</b>                          | <b>141,894</b>             |
| Senior Wellness Program             |                                                         | 124,988                                                                                                | 16,907                                                    | 141,894                                 | 141,894                    |
| <b>Home Health Maint.</b>           | xx                                                      | <b>62,950</b>                                                                                          |                                                           | <b>62,950</b>                           | <b>62,950</b>              |
| <b>Homesharing</b>                  |                                                         |                                                                                                        | <b>77,230</b>                                             | <b>77,230</b>                           | <b>77,230</b>              |
| <b>Information &amp; Assistance</b> | xx                                                      | <b>1,230,736</b>                                                                                       | <b>360,246</b>                                            | <b>1,590,982</b>                        | <b>1,590,982</b>           |
| Primary                             |                                                         | 571,047                                                                                                |                                                           | 571,047                                 | 571,047                    |
| Special                             |                                                         | 445,946                                                                                                | 315,151                                                   | 761,097                                 | 761,097                    |
| Outreach Advocacy                   |                                                         | 213,742                                                                                                | 45,096                                                    | 258,838                                 | 258,838                    |
| <b>Legal Services</b>               | xx                                                      | <b>201,297</b>                                                                                         |                                                           | <b>201,297</b>                          | <b>201,297</b>             |
| <b>LTCOP/Elder Abuse Prev.</b>      | xx                                                      | <b>100,666</b>                                                                                         |                                                           | <b>100,666</b>                          | <b>100,666</b>             |
| <b>Nutrition</b>                    | xx                                                      | <b>2,478,527</b>                                                                                       | <b>305,990</b>                                            | <b>2,784,517</b>                        | <b>2,784,517</b>           |
| Nutrition Congregate                | xx                                                      | 1,541,708                                                                                              | 271,658                                                   | 1,813,366                               | 1,813,366                  |
| Nutrition Home-Delivered            | xx                                                      | 686,710                                                                                                | 34,331                                                    | 721,042                                 | 721,042                    |
| Nutrition Transportation            |                                                         | 250,109                                                                                                |                                                           | 250,109                                 | 250,109                    |
| <b>Senior Centers</b>               |                                                         |                                                                                                        | <b>137,493</b>                                            | <b>137,493</b>                          | <b>137,493</b>             |
| <b>Technology Support</b>           |                                                         | <b>50,353</b>                                                                                          |                                                           | <b>50,353</b>                           | <b>50,353</b>              |
| <b>Transportation</b>               | xx                                                      | <b>248,226</b>                                                                                         |                                                           | <b>248,226</b>                          | <b>248,226</b>             |
| Volunteer Transportation            |                                                         | 248,226                                                                                                |                                                           | 248,226                                 | 248,226                    |
| <b>Total</b>                        |                                                         | <b>6,071,834</b>                                                                                       | <b>1,421,201</b>                                          | <b>7,493,034</b>                        | <b>7,493,034</b>           |

\* Subject to actual appropriation of funds from the state and federal fund sources, and decisions from the City of Seattle 2009 City Budget process.

Note: The allocations do not include Medicaid XIX, state and federal Family Caregiver Support, or Title V Employment.