



Napa Solano Area Agency on Aging (NSAAA)

Program/Fiscal Presentation

FY22/23 Area Plan Funding Distribution Recommendation

Prepared 4.19.22

Contents

NSAAA AP-2223-28 – FY 2022-2023 Funding Overview	3
Notable differences between 2021-2022 budget versus 2022-2023 budget allocations.....	3
Chart 1 – FY22/23 Area Plan (AP) – Recommended Funding Distribution	4
Data Acronym Key for Chart 1 Above	4
Chart 2 – Funding Comparison by FY – FY22/23 vs. FY21/22 – Summary	5
Chart 3 – AP Funding Comparison by Fiscal Year – Detail	6

NSAAA AP-2223-28 – FY 2022-2023 Funding Overview

Total: \$3,742,994

Admin: \$344,817

Programs: \$3,398,177

- IIIB: \$725,452 (transportation, visiting, case management, peer counseling, legal, I&A, fall prevention)
- IIIC: \$1,973,824 (home delivered and congregate meals)
- IIID: \$35,707 (disease prevention – evidence-based exercise and nutrition classes)
- IIIE: \$246,123 (family caregiver supports)

Elder Abuse: \$7,346 (Napa)

Ombudsman: \$409,725 (Solano: \$247,435, Napa: \$162,290)

Notable differences between 2021-2022 budget versus 2022-2023 budget allocations

Net gain of \$278,228

1. Increase of \$278,228 in Area Plan funding (\$276,339 Direct Services + \$1,889 Administration).
2. Year over year funding allocations include FY2122 Area Plan plus Amendment 1 allocations.

Program Changes – Continuation of COVID-Type / American Rescue Plan Services

1. Fall Prevention funds are part of Older American Resilience and Recover (OARR) funds this year, which freed up additional Support Services funds for distribution (\$95,000).
2. Planning and Coordination funds held back in previous years (\$75,000) were distributed.
3. Elder Abuse Prevention program was moved from Molly's Angels to Collabria Care (\$7,346).

Observations

1. All service providers realized a slight increase in funding this year.
2. The Meals on Wheels Solano Fall Prevention contract is supplemented by an additional \$40,000 from the Yoche Dihe Wintun Nation (YDWN) tribal grant.
3. We are continuing to address senior nutrition in three ways:
 - Meals on Wheels home delivered meals
 - Congregate Meals at senior centers
 - Senior Grocery Program (Solano County) delivers grocery boxes to low-income seniors who may not qualify for the home delivered meal program or do not attend congregate dining sites.

Chart 1 – FY22/23 Area Plan (AP) – Recommended Funding Distribution

NSAAA FY2122 Recommended Funding Distro (2122 CDA Stats Napa-25.81% / Solano-74.19%)		FY2223 Sup Svc	FY2223 Ombuds	FY2223 Cong Nutr	FY2223 Hm Del Meal	FY2223 Dis Prev	FY2223 Fam Care	FY2223 Eld Abus	FY2223 Total
Provider (FY22/23)	Service Area	2223SS	2223OM	2223CN	2223HM	2223DP	2223FC	2223EA	2223TL
Nor CA Nor NV Alzheimer's Assn	Solano	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,305	\$ -	\$ 30,305
Collabria Care	Napa	\$ 61,024	\$ -	\$ -	\$ -	\$ -	\$ 63,475	\$ 7,346	\$ 131,845
Community Action of Napa Valley	Napa	\$ -	\$ -	\$ 141,045	\$ 358,720	\$ -	\$ -	\$ -	\$ 499,765
Faith in Action-Solano	Solano	\$ 61,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,182
Legal Services of Nor California	Napa	\$ 33,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,088
Legal Services of Nor California	Solano	\$ 95,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,209
Meals on Wheels Solano County	Solano	\$ 91,773	\$ -	\$ 405,851	\$ 1,032,208	\$ -	\$ -	\$ -	\$ 1,529,832
Molly's Angels	Napa	\$ 87,501	\$ 162,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,791
Northcoast Oppor - Redwood Care	Solano	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,058	\$ -	\$ 127,058
Empowered Aging	Solano	\$ 81,773	\$ 247,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 329,208
Solano Pride Center	Solano	\$ 78,794	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,794
Innovative Health Sol-Napa	Napa	\$ -	\$ -	\$ -	\$ -	\$ 9,209	\$ -	\$ -	\$ 9,209
Innovative Health Sol-Solano	Solano	\$ -	\$ -	\$ -	\$ -	\$ 26,498	\$ 25,285	\$ -	\$ 51,783
Share the Care Home Mods	Napa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Meals on Wheels Home Mods	Solano	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food Bank CC Sol	Solano	\$ 50,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,433
Benicia FRC-Napa	Napa	\$ 5,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,481
Benicia FRC-Solano	Solano	\$ 79,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,194
Stella Wu-Chu-Napa	Napa	\$ -	\$ -	\$ 2,394	\$ 6,890	\$ -	\$ -	\$ -	\$ 9,284
Stella Wu-Chu-Solano	Solano	\$ -	\$ -	\$ 6,890	\$ 19,826	\$ -	\$ -	\$ -	\$ 26,716
D Kaljian	Napa	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D Kaljian	Solano	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NSAAA Actual & Proj (2223) Funding Data by FY		FY2223	FY2223	FY2223	FY2223	FY2223	FY2223	FY2223	FY2223
Total Direct Funding Allocated		\$ 725,452	\$ 409,725	\$ 556,180	\$ 1,417,644	\$ 35,707	\$ 246,123	\$ 7,346	\$ 3,398,177
AP Budget Display Direct Service Funding		\$ 725,452	\$ 409,725	\$ 556,180	\$ 1,417,644	\$ 35,707	\$ 246,123	\$ 7,346	\$ 3,398,177
Delta (balance check should = 0)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NSAAA FY2122 Recommended Funding Distro (2223 CDA Stats Napa-25.79% / Solano-74.21%)		FY2223 Sup Svc	FY2223 Ombuds	FY2223 Cong Nutr	FY2223 Hm Del Meal	FY2223 Dis Prev	FY2223 Fam Care	FY2223 Eld Abus	FY2223 Total
Total Funding (\$)	Service Area	2223SS	2223OM	2223CN	2223HM	2223DP	2223FC	2223EA	2223TL
Total \$ Napa	Napa \$	\$ 187,094	\$ 162,290	\$ 143,439	\$ 365,610	\$ 9,209	\$ 63,475	\$ 7,346	\$ 938,463
Total \$ Solano	Solano \$	\$ 538,358	\$ 247,435	\$ 412,741	\$ 1,052,034	\$ 26,498	\$ 182,648	\$ -	\$ 2,459,714
Total Funding		\$ 725,452	\$ 409,725	\$ 556,180	\$ 1,417,644	\$ 35,707	\$ 246,123	\$ 7,346	\$ 3,398,177
Total Funding Check		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NSAAA FY2122 Recommended Funding Distro (2223 CDA Stats Napa-25.79% / Solano-74.21%)		FY2223 Sup Svc	FY2223 Ombuds	FY2223 Cong Nutr	FY2223 Hm Del Meal	FY2223 Dis Prev	FY2223 Fam Care	FY2223 Eld Abus	FY2223 Total
Total Funding (%)	Service Area	2223SS	2223OM	2223CN	2223HM	2223DP	2223FC	2223EA	2223TL
Total % Napa	Napa %	25.79%	39.61%	25.79%	25.79%	25.79%	25.79%	100.00%	27.62%
Total % Solano	Solano %	74.21%	60.39%	74.21%	74.21%	74.21%	74.21%	0.00%	72.38%
Total % Check		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Data Acronym Key for Chart 1 Above

Service Type Long Abbr>>>	Sup Svc	Ombuds	Cong Nutr	Hm Del Meal	Dis Prev	Fam Care	Eld Abus
FY plus Service Type Short Abbr>>>	2223SS	2223OM	2223CN	2223HM	2223DP	2223FC	2223EA
Service Type Name	Supportive Services	Ombudsman Program	Congregate Nutrition	Home Delivered Meals	Disease Prevention (Health Promotion)	Family Caregiver	Elder Abuse
Funding Source/s - All Federal Funding Unless Identified by (GF) for State Funding	IIIB, IIIB(GF)*	IIIB, VIIa, IIIB(GF), PHLC(GF), SHFCP(GF), SNFQAF(GF)	IIIC1, C1(GF), NSIPC1	IIIC2, C2(GF), NSIPC2	IIID	IIIE	VII

Chart 2 – Funding Comparison by FY – FY22/23 vs. FY21/22 – Summary

AP Contractor Total Funding (w/County Breakout) - NSAAA Oversight Board Comparison Chart FY 2223 (thru A0) v FY2122 (thru A1 - to account for A1 + final distro of PDC and undistributed)					
Breakout by Contractor & County	County	FY2223(A0)	FY2122(A1)	\$ Variance	% Variance
Nor CA Nor NV Alzheimer's Assn	Solano	\$ 30,305	\$ 30,000	\$ 305	1.02%
Collabria Care	Napa	\$ 131,845	\$ 111,018	\$ 20,827	18.76%
Community Action of Napa Valley	Napa	\$ 499,765	\$ 438,103	\$ 61,662	14.07%
Faith in Action-Solano	Solano	\$ 61,182	\$ 50,000	\$ 11,182	22.36%
Legal Services of Nor California	Napa	\$ 33,088	\$ 21,963	\$ 11,125	50.65%
Legal Services of Nor California	Solano	\$ 95,209	\$ 70,000	\$ 25,209	36.01%
Meals on Wheels Solano County	Solano	\$1,529,832	\$1,334,316	\$ 195,516	14.65%
Molly's Angels	Napa	\$ 249,791	\$ 241,809	\$ 7,982	3.30%
Northcoast Oppor - Redwood Care	Solano	\$ 127,058	\$ 124,532	\$ 2,526	2.03%
Empowered Aging	Solano	\$ 329,208	\$ 327,004	\$ 2,204	0.67%
Solano Pride Center	Solano	\$ 78,794	\$ 68,479	\$ 10,315	15.06%
Innovative Health Sol-Napa	Napa	\$ 9,209	\$ 9,076	\$ 133	1.47%
Innovative Health Sol-Solano	Solano	\$ 51,783	\$ 51,090	\$ 693	1.36%
Share the Care Home Mods	Napa	\$ -	\$ 35,000	\$ (35,000)	-100.00%
Meals on Wheels Home Mods	Solano	\$ -	\$ 60,000	\$ (60,000)	-100.00%
Food Bank CC Sol	Solano	\$ 50,433	\$ 31,000	\$ 19,433	62.69%
Benicia FRC-Napa	Napa	\$ 5,481	\$ 4,463	\$ 1,018	22.81%
Benicia FRC-Solano	Solano	\$ 79,194	\$ 70,485	\$ 8,709	12.36%
Stella Wu-Chu-Napa	Napa	\$ 9,284	\$ 9,291	\$ (7)	-0.08%
Stella Wu-Chu-Solano	Solano	\$ 26,716	\$ 26,709	\$ 7	0.03%
D Kaljian	Napa	\$ -	\$ 500	\$ (500)	-100.00%
D Kaljian	Solano	\$ -	\$ 7,000	\$ (7,000)	-100.00%
	County	FY2223(A0)	FY2122(A1)	\$ Variance	% Variance
Ttl Direct Service Funding Inc/(Dec)	N/S	\$3,398,177	\$3,121,838	\$ 276,339	8.85%
Ttl Admin Funding Inc/(Dec)	N/S	\$ 344,817	\$ 342,928	\$ 1,889	0.55%
Total AP Funding In/(Dec)	N/S	\$3,742,994	\$3,464,766	\$ 278,228	8.03%
Rollup by County - \$ & %	County	FY2223(A0)	FY2122(A1)	\$ Variance	% Variance
Total D/S \$ Funding Napa	Napa	\$ 938,463	\$ 871,223	\$ 67,240	
Total D/S \$ Funding Solano	Solano	\$2,459,714	\$2,250,615	\$ 209,099	
Total D/S % Napa	Napa	27.62%	27.91%		-0.29%
Total D/S % Solano	Solano	72.38%	72.09%		0.29%
Fall Prevention/Home Mods Breakout (State General Fund Fall Prevention Funding from CDA)					
Contractor	County	FY2223	FY2122	\$ Variance	% Variance
Share the Care Home Mods - Napa	Napa	\$ 59,523	\$ 35,000	\$ 24,523	70.07%
Meals on Wheels Home Mods-Solano	Solano	\$ 70,638	\$ 60,000	\$ 10,638	17.73%

