



NS/AAA Fiscal Presentation

For Month Ending
March 31, 2021

Napa/Solano Area Agency on Aging Fiscal Presentation

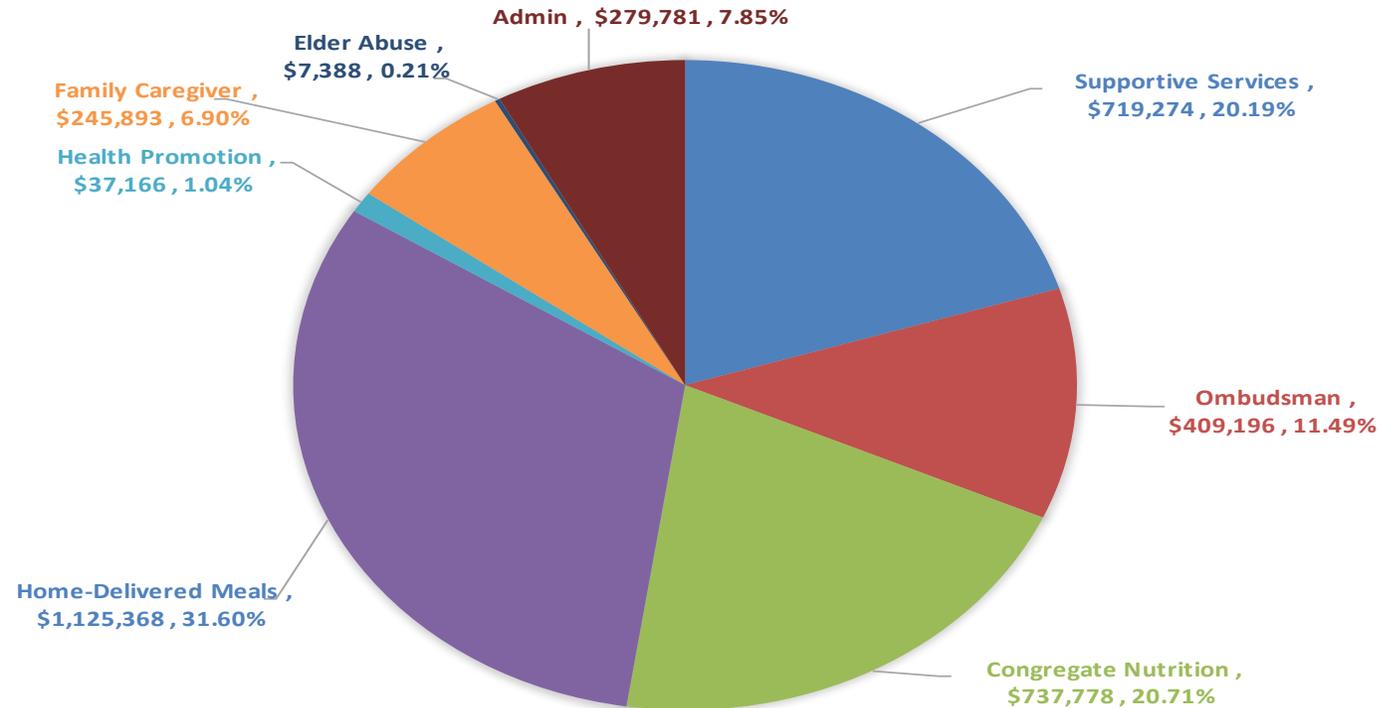
PART I: FY20/21 AP, HR6201 Families First Coronavirus Response Act & CDA Dignity at Home Funding Distribution - PSA 28

A. TOTAL FEDERAL & STATE FUNDING (Funding Level and Allocation Status)

As of: **March 31, 2021**

	Supportive Services	Ombudsman	Congregate Nutrition	Home-Delivered Meals	Health Promotion	Family Caregiver	Elder Abuse	Admin	Total
Updated Baseline (Inc. Transfers)	\$ 719,274	\$ 409,196	\$ 737,778	\$ 1,125,368	\$ 37,166	\$ 245,893	\$ 7,388	\$ 279,781	\$ 3,561,844
One Time Only (OTO)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Total Funding - AP2021-28	\$ 719,274	\$ 409,196	\$ 737,778	\$ 1,125,368	\$ 37,166	\$ 245,893	\$ 7,388	\$ 279,781	\$ 3,561,844
Allocated Funds	\$ 719,274	\$ 409,196	\$ 737,778	\$ 1,125,368	\$ 37,166	\$ 245,893	\$ 7,388	\$ 279,781	\$ 3,561,844
Unallocated Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

AP2021-28 TOTAL FUNDING BY SERVICE TYPE



Note: *Funding amounts include approved FY20/21 CDA AP \$3,045,474, HR6201 \$372,620, and Dig@Home \$143,750 Funding Docs = \$3,561,844

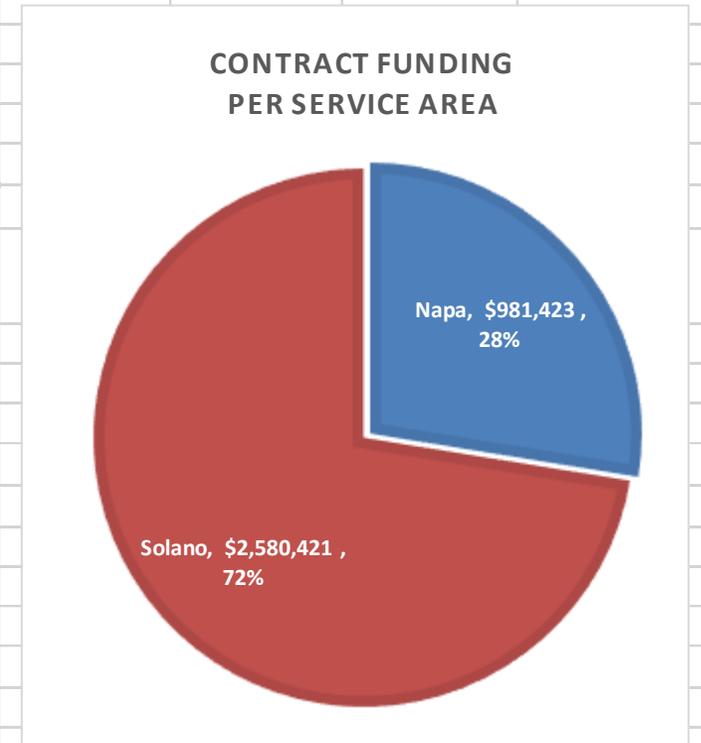
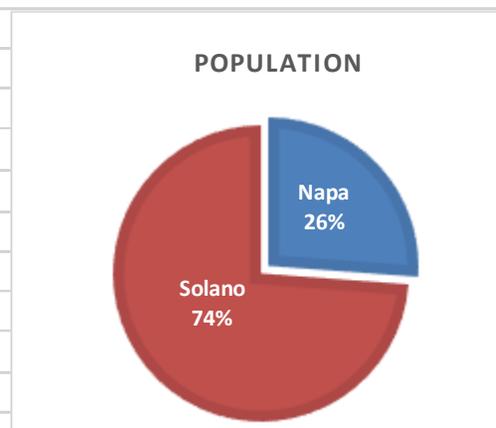
Napa/Solano Area Agency on Aging Fiscal Presentation

B. CONTRACT FUNDING ALLOCATIONS BY SERVICE AREA										
As of: March 31, 2021										
Service Area	Supportive Services	Ombudsman	Congregate Nutrition	Home-Delivered Meals	Health Promotion	Family Caregiver	Elder Abuse	Admin	Total	% to Total
Napa	\$ 180,277	\$ 164,250	\$ 191,022	\$ 288,712	\$ -	\$ 64,350	\$ 7,388	\$ -	\$ 895,999	25.16%
Solano	463,997	244,946	538,905	814,507	-	181,543	-	-	\$ 2,243,898	63.00%
Both	75,000	-	7,851	22,149	37,166	-	-	279,781	\$ 421,947	11.85%
Total	\$ 719,274	\$ 409,196	\$ 737,778	\$ 1,125,368	\$ 37,166	\$ 245,893	\$ 7,388	\$ 279,781	\$ 3,561,844	100.00%

Service Area	Contracts Serving Napa or Solano		Contracts Serving Both Counties **		Total	%
	Amount	%	Amount	%		
Napa	\$ 895,999	28.54%	\$ 85,424	20.25%	\$ 981,423	27.55%
Solano	2,243,898	71.46%	336,523	79.75%	\$ 2,580,421	72.45%
Total	\$ 3,139,897	100.00%	\$ 421,947	100.00%	\$ 3,561,844	100.00%

**Percentage of allocations based on prorated share of population served in each County as Provided by California Department of Aging (2020 Data)

County	Population	%
Napa	38,005	26.17%
Solano	107,199	73.83%
Total	145,204	100.00%



Note: *Funding amounts include approved FY20/21 CDA AP \$3,045,474, HR6201 \$372,620, and Dig@Home \$143,750 Funding Docs = \$3,561,844

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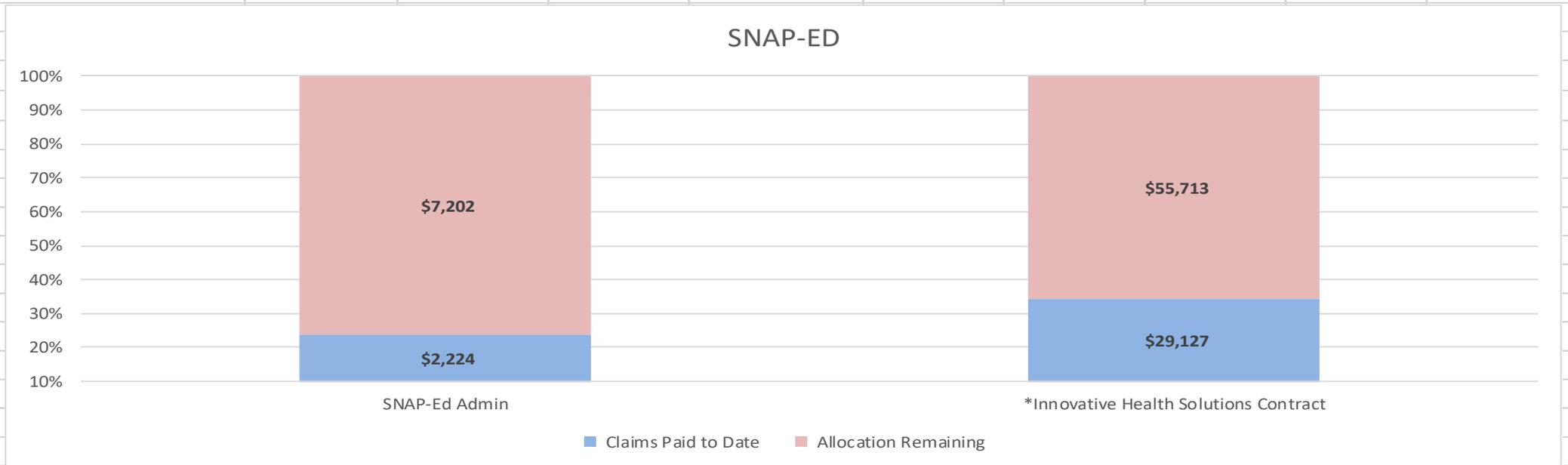
Contracts Detail															
Provider	Service Area	Contract Status	Supportive Services	Ombudsman	Congregate Nutrition	Home-Delivered Meals	Disease Prevention	Family Caregiver	Elder Abuse	Administration	*Total Budget	Claims Paid	Bal Remaining	Details of Services	
Northern CA & Northern NV Alzheimer's Association	Solano	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 28,388	\$ 1,612	Family Caregiver	
Bay Area Legal Aid	Napa	Executed	\$ 21,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,963	\$ 14,434	\$ 7,529	Supportive Services: Legal Services	
Collabria Care IIIB	Napa	Executed	\$ 58,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,568	\$ 12,424	\$ 46,144	Supportive Services: Information and Assistance, Outreach, Registry, Case Management	
Community Action of Napa Valley IIIC	Napa	Executed	\$ -	\$ -	\$ 191,022	\$ 288,712	\$ -	\$ -	\$ -	\$ -	\$ 479,734	\$ 292,099	\$ 187,635	Congregate Meals, Home Delivered Meals and Nutrition Education	
Faith in Action	Solano	Executed	\$ 70,000								\$ 70,000	\$ 46,656	\$ 23,344	Transportation	
Legal Services of Northern California	Solano	Executed	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 31,137	\$ 38,863	Supportive Services: Legal Services	
Meals on Wheels Solano County IIIC	Solano	Executed	\$ -	\$ -	\$ 538,905	\$ 814,507	\$ -	\$ -	\$ -	\$ -	\$ 1,353,412	\$ 1,082,693	\$ 270,719	Congregate Meals, Home Delivered Meals, and Nutrition Education	
Molly's Angels IIIB	Napa	Executed	\$ 65,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,889	\$ 61,354	\$ 4,535	Supportive Services: Transportation and Telephone Reassurance	
Northcoast Opportunities - DBA Redwood Care Givers	Solano	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,543	\$ -	\$ -	\$ 126,543	\$ 53,512	\$ 73,031	Family Caregiver	
Ombuds Services of Contra Costa and Solano	Solano	Executed	\$ -	\$ 244,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244,946	\$ 161,768	\$ 83,178	Ombudsman Services and Elderly Abuse Prevention	
Molly's Angels Ombudsman Napa	Napa	Executed	\$ -	\$ 164,250	\$ -	\$ -	\$ -	\$ -	\$ 7,388	\$ -	\$ 171,638	\$ 58,948	\$ 112,690	Ombudsman Services and Elder Abuse Prevention	
Solano Pride Center IIIB	Solano	Executed	\$ 68,479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,479	\$ 39,548	\$ 28,931	Peer Counseling, Case Management, Telephone Reassurance	
Innovative Health Solutions IIID	Both	Executed	\$ -	\$ -	\$ -	\$ -	\$ 37,166	\$ -	\$ -	\$ -	\$ 37,166	\$ 16,141	\$ 21,025	Health Promotion: Fall Prevention	
Share the Care Home Mods GFIIIB	Napa	Executed	\$ 33,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,857	\$ 23,714	\$ 10,143	Supportive Services: Home Mods-Fall Prevention	
Meals on Wheels Home Mods GFIIIB	Solano	Executed	\$ 95,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,518	\$ 50,122	\$ 45,396	Supportive Services: Home Mods-Fall Prevention	
Ombuds Services of Contra Costa and Solano IIIB	Solano	Executed	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 45,139	\$ 29,861	Supportive Services: Information and Assistance, Outreach, Telephone Reassurance	
Meals on Wheels IIIB	Solano	Executed	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 59,398	\$ 25,602	Supportive Services: Information and Assistance, Outreach, Telephone Reassurance, Case Management	
Stella Wu-Chu IIIC	Both	Executed	\$ -	\$ -	\$ 7,851	\$ 22,149	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 24,900	\$ 5,100	Senior Nutrition Program Guidance, Inspection and Education	
Collabria Care IIIE	Napa	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,350	\$ -	\$ -	\$ 64,350	\$ 15,936	\$ 48,414	Caregiver: Information Services, Access Assistance, Support Services, Respite Care	
Innovative Health Solutions IIIE	Solano	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 17,081	\$ 7,919	Family Caregiver	
Napa / Solano Area Agency on Aging	Both	Executed	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,781	\$ 354,781	\$ 272,792	\$ 81,989	Administration, Program Development & Coordination (PDC)	
Total			\$ 719,274	\$ 409,196	\$ 737,778	\$ 1,125,368	\$ 37,166	\$ 245,893	\$ 7,388	\$ 279,781	\$ 3,561,844	\$ 2,408,184	\$ 1,153,660		
Pending Status:															
(1) Awaiting contractor's signature															
(2) Awaiting scope of work and budget documents															
(3) Request for Proposal (RFP)															
Note: *Funding amounts include approved FY20/21 CDA AP \$3,045,474, HR6201 \$372,620, and Dig@Home \$143,750 Funding Docs = \$3,561,844															

Napa/Solano Area Agency on Aging Fiscal Presentation

PART II: FY 20-21 SNAP-Ed (funding thru Sep 2021)

TOTAL FEDERAL & STATE FUNDING (Funding Level, Allocation Status and Claims Paid) As of: March 31, 2021

CalFresh/SNAP-Ed	Total Funding	Allocated Funds	Unallocated Funds	Claims Paid to Date	Allocation Remaining
SNAP-Ed Admin	\$ 9,426	\$ 9,426	\$ -	\$ 2,224	\$ 7,202
*Innovative Health Solutions Contract	\$ 84,840	\$ 84,840	\$ -	\$ 29,127	\$ 55,713
Total Funding	\$ 94,266	\$ 94,266	\$ -	\$ 31,351	\$ 62,915



*The contractor "Innovative Health Solutions" will coordinate and provide Tai Chi for Arthritis and Health Promotion program training, Bingocize exercise and movement for seniors, and senior nutrition instruction to promote healthy food and drink choices, and coordinate with our SNAP-Ed partners to increase access & resources for evidence-based physical, and nutritional activities for seniors.

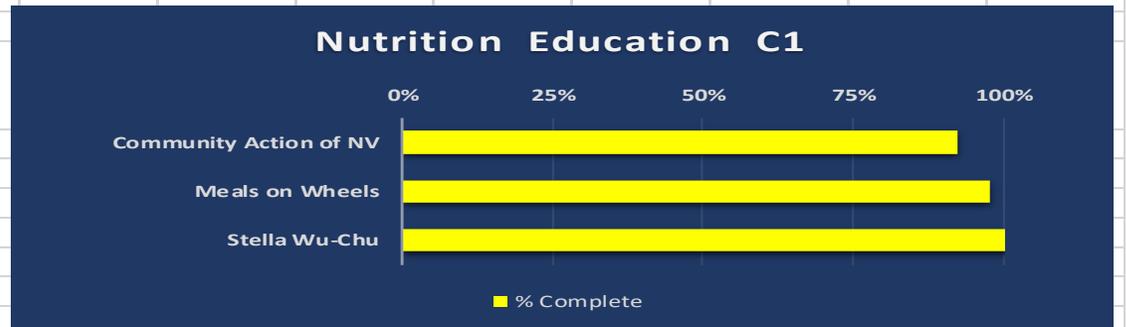
Napa/Solano Area Agency on Aging Fiscal Presentation

NAPA SOLANO AREA AGENCY ON AGING (NSAAA) FY20/21 SERVICE UNITS AS OF MARCH 31, 2021

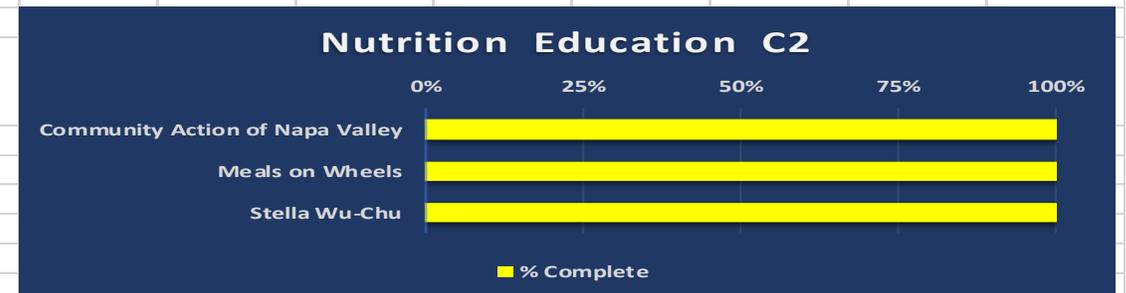
Supportive Services			
Contractors	Units Completed	Contract Goals	% Complete
Bay Area Legal	281	564	50%
Collabria Care	3,432	2,549	135%
Faith in Action	1,134	1,600	71%
Legal Services of Northern CA	936	1,469	64%
Meals on Wheels (Case Mgt)	485	625	78%
Meals on Wheels (Info & Assist)	1,782	2,500	71%
Molly's Angels	8,560	5,760	149%
Ombudsman Serv of CC and Sol	561	1,050	53%
Solano Pride Center	1,285	620	207%
Grand Total	18,455	16,737	110%



Nutrition Education Congregate Meals			
Contractors	Units Completed	Contract Goals	% Complete
Community Action of NV	1,574	1,700	93%
Meals on Wheels	979	1,000	98%
Stella Wu-Chu	82	80	103%
Grand Total	2,635	2,780	95%



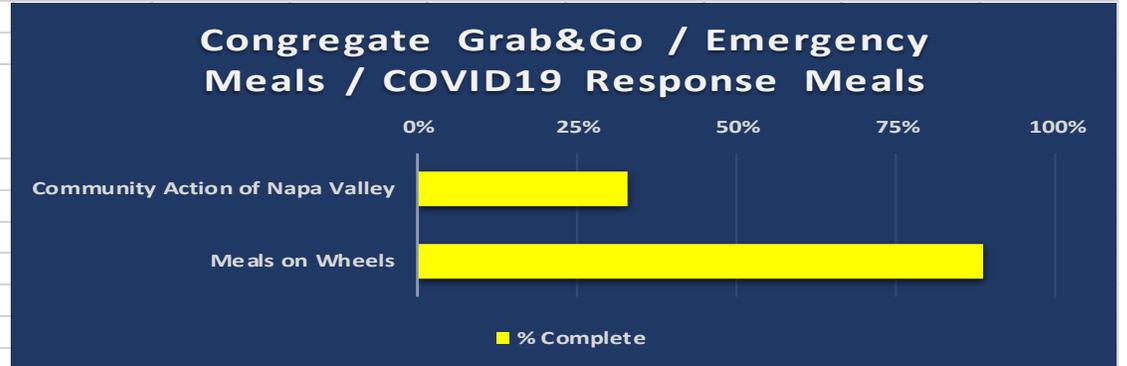
Nutrition Education Home Delivered Meals			
Contractors	Units Completed	Contract Goals	% Complete
Community Action of Napa Valley	2,685	1,200	224%
Meals on Wheels	4,816	3,920	123%
Stella Wu-Chu	233	220	106%
Grand Total	7,734	5,340	145%



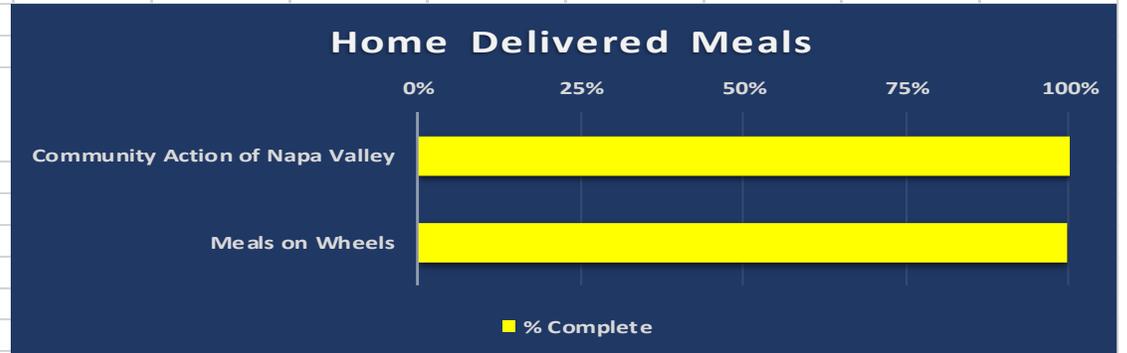
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NAPA SOLANO AREA AGENCY ON AGING (NSAAA) FY20/21 SERVICE UNITS AS OF MARCH 31, 2021

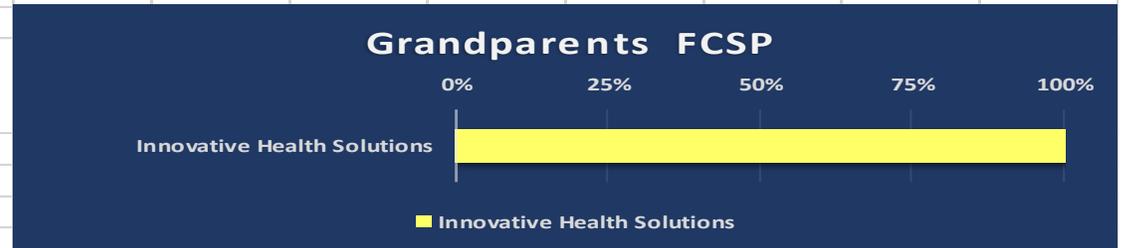
Congregate Grab & Go / Emergency Meals (COVID19 Response Meals)			
Contractors	Units Completed	Contract Goals	% Complete
Community Action of Napa Valley	11,716	35,490	33%
Meals on Wheels	28,992	32,750	89%
Grand Total	40,708	68,240	60%



Home Delivered Meals			
Contractors	Units Completed	Contract Goals	% Complete
Community Action of Napa Valley	125,766	92,745	136%
Meals on Wheels	221,449	222,250	100%
Grand Total	347,215	314,995	110%



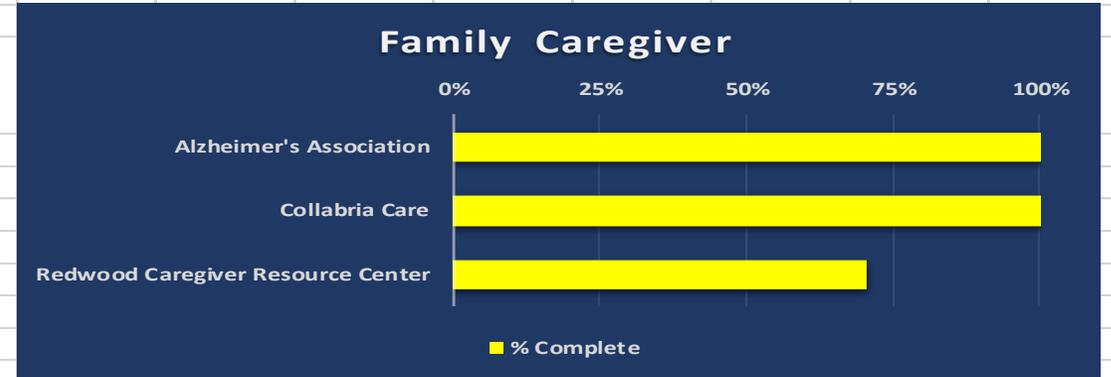
Grandparents FCSP			
Contractors	Units Completed	Contract Goals	% Complete
Innovative Health Solutions	234	51	459%
Grand Total	234	51	459%



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NAPA SOLANO AREA AGENCY ON AGING (NSAAA) FY20/21 SERVICE UNITS AS OF MARCH 31, 2021

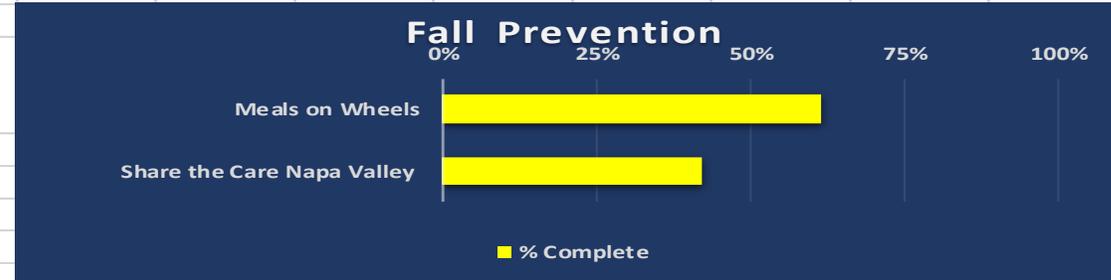
Contractors	Family Caregiver		
	Units Completed	Contract Goals	% Complete
Alzheimer's Association	2,867	1,414	203%
Collabria Care	1,944	1,849	105%
Redwood Caregiver Resource Center	1,797	2,550	70%
Grand Total	6,608	5,813	114%



Contractors	Health Promotion		
	Units Completed	Contract Goals	% Complete
Innovative Health Solutions	277	218	127%
Grand Total	277	218	127%



Contractors	Fall Prevention		
	Units Completed	Contract Goals	% Complete
Meals on Wheels	541	878	62%
Share the Care Napa Valley	142	336	42%
Grand Total	683	1,214	56%



Notes:

Elder Abuse Prevention program activities are reported in CDA 1037 on a quarterly basis to CDA by our ombudsman service providers.

Legal service program activities are reported in CDA 1022 on a quarterly basis to CDA by our legal service providers.

Napa/Solano Area Agency on Aging Fiscal Presentation

FY 20/21 CARES Act HR748 Funding Distribution Decision Matrix - Funding Dist by Actual Use Thru 03/31/2021						
HR748 CARES Act Funding Consists of: Direct Svc: \$1,180,975 Admin: \$ - Total: \$1,180,975						
NSAAA FY2021 HR748 CARES Act \$ Distro (20/21 CDA Stats Napa-26.17%/Sol-73.83%) Provider (FY20/21)	Direct Services Service Area	FY2021 Sup Svc SS\$+/-	FY2021 Ombuds OM\$+/-	FY2021 Hm Del Meal HM\$+/-	FY2021 Fam Care FC\$+/-	FY2021 Total TtI\$+/-
Nor CA Nor NV Alzheimer's Assn	Solano	\$ -	\$ -	\$ -	\$ -	\$ -
Bay Area Legal Aid	Napa	\$ -	\$ -	\$ -	\$ -	\$ -
Collabria Care	Napa	\$ 10,000	\$ -	\$ -	\$ 34,238	\$ 44,238
Community Action of Napa Valley	Napa	\$ 30,000	\$ -	\$ 154,979	\$ -	\$ 184,979
Faith in Action-Solano	Solano	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Services of Nor California	Solano	\$ -	\$ -	\$ -	\$ -	\$ -
Meals on Wheels Solano County	Solano	\$ -	\$ -	\$ -	\$ -	\$ -
Molly's Angels	Napa	\$ 20,577	\$ -	\$ -	\$ -	\$ 20,577
Northcoast Oppor - Redwood Care	Solano	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Ombuds Svcs of CC and Solano	Solano	\$ 20,000	\$ 25,121	\$ -	\$ -	\$ 45,121
Molly's Angels Ombuds Napa	Napa	\$ -	\$ 10,303	\$ -	\$ -	\$ 10,303
Solano Pride Center	Solano	\$ -	\$ -	\$ -	\$ -	\$ -
Innovative Health Sol-Napa	Napa	\$ -	\$ -	\$ -	\$ -	\$ -
Innovative Health Sol-Solano	Solano	\$ 163,181	\$ -	\$ 108,000	\$ -	\$ 271,181
Share the Care Home Mods	Napa	\$ -	\$ -	\$ -	\$ -	\$ -
Meals on Wheels Home Mods	Solano	\$ -	\$ -	\$ -	\$ -	\$ -
Stella Wu-Chu-Napa	Napa	\$ -	\$ -	\$ -	\$ -	\$ -
Stella Wu-Chu-Solano	Solano	\$ -	\$ -	\$ -	\$ -	\$ -
FRC - Cash/Material Aid	Napa	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
FRC - Cash/Material Aid	Solano	\$ 384,576	\$ -	\$ -	\$ -	\$ 384,576
SC Direct Services - Napa	Napa	\$ -	\$ -	\$ -	\$ -	\$ -
SC Direct Services - Solano	Solano	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
Undistributed - Napa	Napa	\$ -	\$ -	\$ -	\$ -	\$ -
Undistributed - Solano	Solano	\$ -	\$ -	\$ -	\$ -	\$ -
Total Direct Service Funding	Napa/Solano	\$ 798,334	\$ 35,424	\$ 262,979	\$ 84,238	\$ 1,180,975
NSAAA FY2021 Dir Svc CARES Funding Distro (2021 CDA Stats Napa-26.17% / Solano-73.83%) Total Funding (\$)	Direct Services Service Area	FY2021 Sup Svc SS\$+/-	FY2021 Ombuds OM\$+/-	FY2021 Hm Del Meal HM\$+/-	FY2021 Fam Care FC\$+/-	FY2021 Total TtI\$+/-
Total \$ Napa	Napa \$	\$ 110,577	\$ 10,303	\$ 154,979	\$ 34,238	\$ 310,097
Total \$ Solano	Solano \$	\$ 687,757	\$ 25,121	\$ 108,000	\$ 50,000	\$ 870,878
Total Funding	Napa/Solano	\$ 798,334	\$ 35,424	\$ 262,979	\$ 84,238	\$ 1,180,975
Total Funding Check		\$ -	\$ -	\$ -	\$ -	\$ -
NSAAA FY2021 Dir Svc CARES Funding Distro (2021 CDA Stats Napa-26.17% / Solano-73.83%) Total Funding (%)	Direct Services Service Area	FY2021 Sup Svc SS\$+/-	FY2021 Ombuds OM\$+/-	FY2021 Hm Del Meal HM\$+/-	FY2021 Fam Care FC\$+/-	FY2021 Total TtI\$+/-
Total % Napa	Napa %	13.85%	29.08%	58.93%	40.64%	26.26%
Total % Solano	Solano %	86.15%	70.92%	41.07%	59.36%	73.74%
Total % Check	Napa/Solano	100.00%	100.00%	100.00%	100.00%	100.00%

Napa/Solano Area Agency on Aging Fiscal Presentation

NSAAA Vendor Funding Levels Compared FY1819 thru FY2021 as of:			EOM Mar 21		
NSAAA Actual & Proj (2021) Funding Data by FY (2021 CDA Stats at Napa-26.17% / Solano-73.83%)		FY1819 Total	FY1920 Total	FY2021 Total	
Provider (FY20/21)	Service Area	1819TL	1920TL	2021TL	
Nor CA Nor NV Alzheimer's Assn	Solano	\$ 23,400	\$ 24,732	\$ 30,000	
Bay Area Legal Aid	Napa	\$ 31,529	\$ 50,000	\$ 50,000	
Collabria Care	Napa	\$ 164,321	\$ 215,000	\$ 238,588	
Community Action of Napa Valley	Napa	\$ 213,090	\$ 470,084	\$ 664,713	
Faith in Action-Napa	Napa	\$ 6,054	\$ 3,976	\$ -	
Faith in Action-Solano	Solano	\$ 82,514	\$ 121,024	\$ 70,000	
Choice in Aging	Solano	\$ 91,529	\$ 50,000	\$ -	
Legal Services of Nor California	Solano	\$ 47,346	\$ 60,000	\$ 70,000	
Meals on Wheels - IIC	Solano	\$ 586,316	\$ 1,256,104	\$ 1,403,412	
Meals on Wheels - IIIB Sup Svc	Solano	\$ -	\$ -	\$ 85,000	
Meals on Wheels - IIIB Hm Mods	Solano	\$ -	\$ 71,000	\$ 95,518	
Molly's Angels	Napa	\$ 44,417	\$ 75,000	\$ 129,004	
Molly's Angels Ombuds Napa	Napa	\$ -	\$ -	\$ 185,442	
PSA4 (Gtr Sac) Ombudsman Napa	Napa	\$ 77,285	\$ 172,331	\$ -	
Northcoast Oppor - Redwood Care	Solano	\$ 56,000	\$ 127,764	\$ 176,543	
Ombuds Svcs of CC and Solano	Solano	\$ 87,616	\$ 241,136	\$ 282,809	
Ombuds Svcs of CC and Solano	Solano	\$ -	\$ -	\$ 95,000	
Solano Transportation Authority	Solano	\$ 75,000	\$ 50,000	\$ -	
Solano Pride Center	Solano	\$ -	\$ 48,409	\$ 68,479	
Innovative Health Sol-Napa	Napa	\$ -	\$ 8,655	\$ 16,269	
Innovative Health Sol-Solano	Solano	\$ -	\$ 23,993	\$ 317,078	
Share the Care Home Mods	Napa	\$ -	\$ 15,000	\$ 33,857	
Stella Wu-Chu-Napa	Napa	\$ 2,651	\$ 7,953	\$ 7,851	
Stella Wu-Chu-Solano	Solano	\$ 7,349	\$ 22,047	\$ 22,149	
FRC - Napa	Napa	\$ -	\$ -	\$ 50,000	
FRC - Solano	Solano	\$ -	\$ -	\$ 421,377	
Diane Kaljian	Napa	\$ -	\$ -	\$ -	
Diane Kaljian	Solano	\$ -	\$ -	\$ 7,500	
NSAAA Dir Sup Svc Napa	Napa	\$ -	\$ -	\$ -	
NSAAA Dir Sup Svc Solano	Solano	\$ -	\$ -	\$ 120,000	
PDC Activities	Napa	\$ -	\$ -	\$ 19,628	
PDC Activities	Solano	\$ -	\$ -	\$ 55,372	
NSAAA Actual & Proj (2021) Funding Data by FY		FY1819	FY1920	FY2021	
Total Funding		\$ 1,596,417	\$ 3,114,208	\$ 4,715,589	

Napa/Solano Area Agency on Aging Vendor Funding Levels By Fiscal Year

NSAAA Vendor Funding Levels Compared FY1819 thru FY2021 as of:			EOM Mar 21		
NSAAA Actual & Proj (2021) Funding Data by FY (2021 CDA Stats at Napa-26.17% / Solano-73.83%)		FY1819 Total	FY1920 Total	FY2021 Total	
Total Funding (\$)	Service Area	1819TL	1920TL	2021TL	
Total \$ Napa	Napa \$	\$ 539,347	\$ 1,017,999	\$ 1,395,352	
Total \$ Solano	Solano \$	\$ 1,057,070	\$ 2,096,209	\$ 3,320,237	
Total Funding		\$ 1,596,417	\$ 3,114,208	\$ 4,715,589	
Total Funding Check		\$ -	\$ -	\$ -	
NSAAA Vendor Funding Levels Compared FY1819 thru FY2021 as of:			EOM Mar 21		
NSAAA Actual & Proj (2021) Funding Data by FY (2021 CDA Stats at Napa-26.17% / Solano-73.83%)		FY1819 Total	FY1920 Total	FY2021 Total	
Total Funding (%)*	Service Area	1819TL	1920TL	2021TL	
Total % Napa*	Napa %	33.78%	32.69%	29.59%	
Total % Solano*	Solano %	66.22%	67.31%	70.41%	
Total % Check		100.00%	100.00%	100.00%	
*% Deviations from CDA Stats are a Result of Ombuds CDA % and Napa Augmentation					



Questions?

Thank you!