



# NS/AAA Fiscal Presentation

For Month Ending  
April 30, 2021

# Napa/Solano Area Agency on Aging Fiscal Presentation

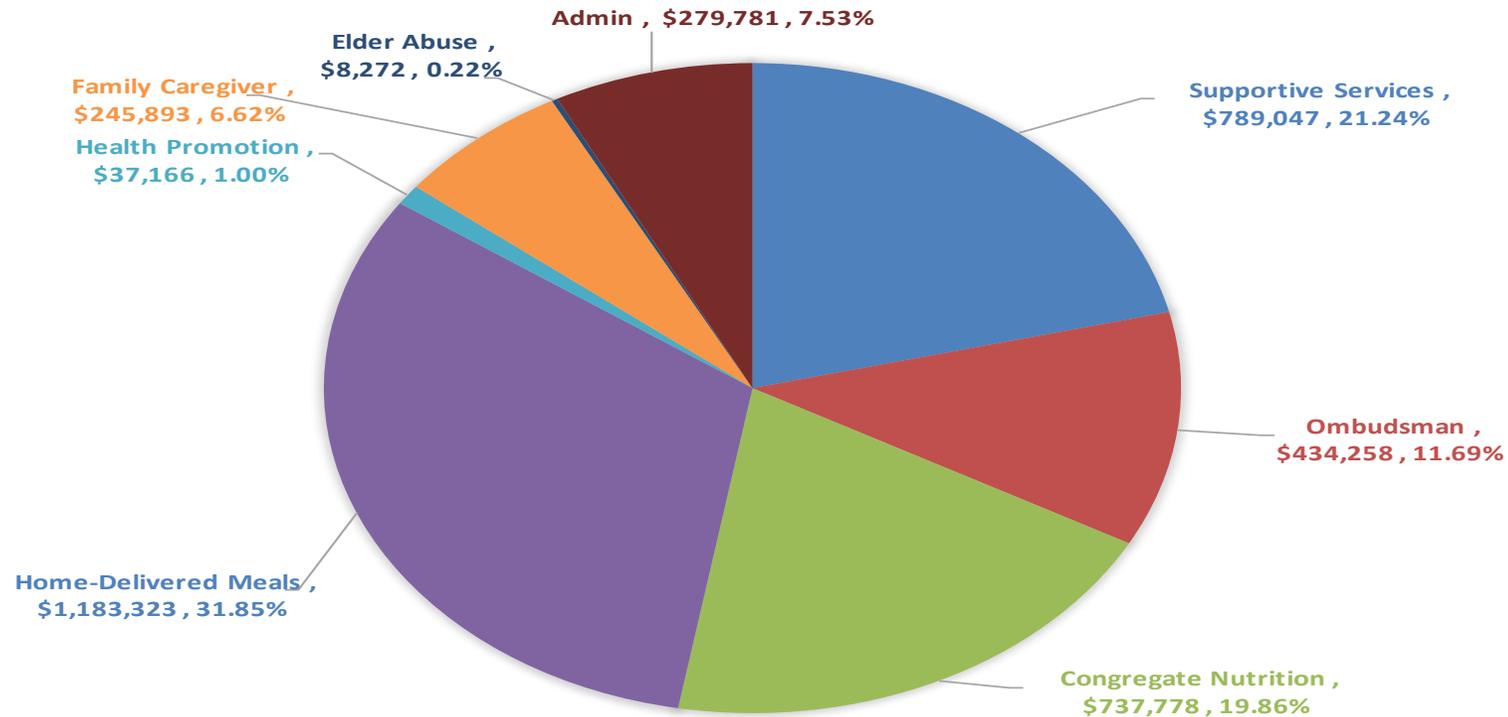
## PART I: FY20/21 AP, HR6201 Families First Coronavirus Response Act & CDA Dignity at Home Funding Distribution - PSA 28

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

As of: **April 30, 2021**

|                                   | Supportive Services | Ombudsman         | Congregate Nutrition | Home-Delivered Meals | Health Promotion | Family Caregiver  | Elder Abuse     | Admin             | Total               |
|-----------------------------------|---------------------|-------------------|----------------------|----------------------|------------------|-------------------|-----------------|-------------------|---------------------|
| Updated Baseline (Inc. Transfers) | \$ 789,047          | \$ 434,258        | \$ 737,778           | \$ 1,183,323         | \$ 37,166        | \$ 245,893        | \$ 8,272        | \$ 279,781        | \$ 3,715,518        |
| One Time Only (OTO)               | \$ -                | \$ -              | \$ -                 | \$ -                 | \$ -             | \$ -              | \$ -            | \$ -              | \$ -                |
| <b>*Total Funding - AP2021-28</b> | <b>\$ 789,047</b>   | <b>\$ 434,258</b> | <b>\$ 737,778</b>    | <b>\$ 1,183,323</b>  | <b>\$ 37,166</b> | <b>\$ 245,893</b> | <b>\$ 8,272</b> | <b>\$ 279,781</b> | <b>\$ 3,715,518</b> |
| Allocated Funds                   | \$ 789,047          | \$ 434,258        | \$ 737,778           | \$ 1,183,323         | \$ 37,166        | \$ 245,893        | \$ 8,272        | \$ 279,781        | \$ 3,715,518        |
| Unallocated Funds                 | \$ -                | \$ -              | \$ -                 | \$ -                 | \$ -             | \$ -              | \$ -            | \$ -              | \$ -                |

### AP2021-28 TOTAL FUNDING BY SERVICE TYPE



Note: \*Funding amounts include approved FY20/21 CDA AP w/A1 \$3,199,148, HR6201 \$372,620, and Dig@Home \$143,750 Funding Docs = \$3,715,518

## Napa/Solano Area Agency on Aging Fiscal Presentation

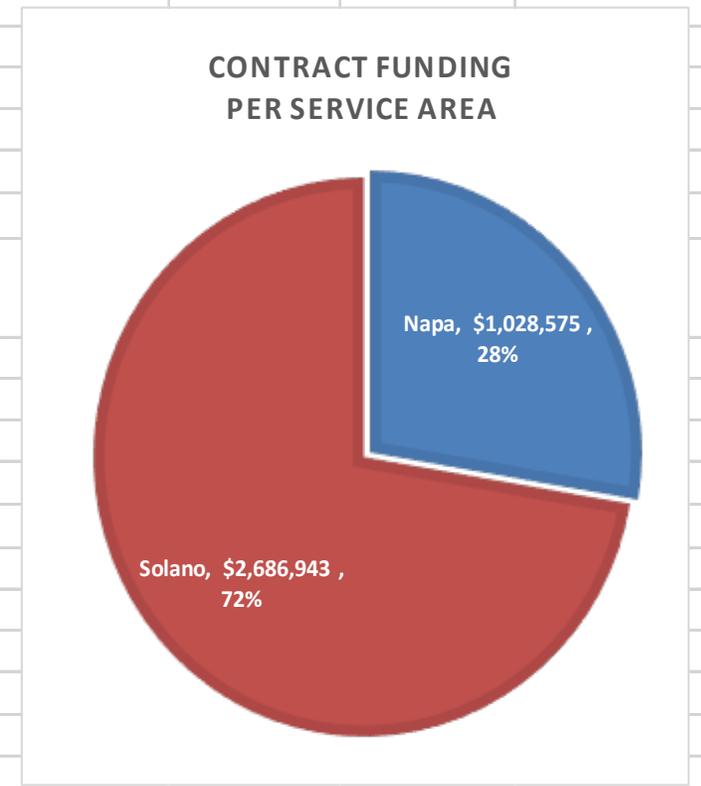
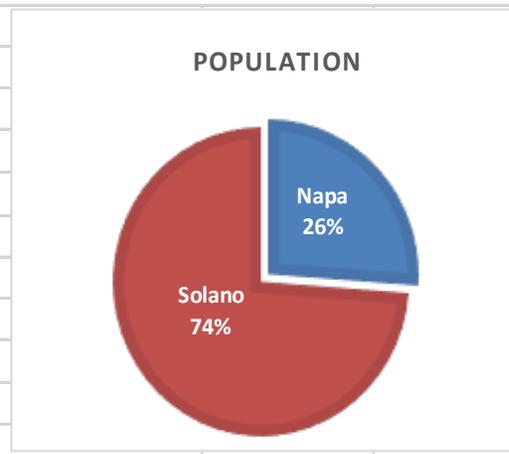
| B. CONTRACT FUNDING ALLOCATIONS BY SERVICE AREA |                     | As of: April 30, 2021 |                      |                      |                  |                   |                 |                   |                     |                |
|---|---------------------|-----------------------|----------------------|----------------------|------------------|-------------------|-----------------|-------------------|---------------------|----------------|
| Service Area                                    | Supportive Services | Ombudsman             | Congregate Nutrition | Home-Delivered Meals | Health Promotion | Family Caregiver  | Elder Abuse     | Admin             | Total               | % to Total     |
| Napa  | \$ 213,704          | \$ 177,170            | \$ 191,022           | \$ 296,667           | \$ -             | \$ 64,350         | \$ 8,272        | \$ -              | \$ 951,185          | 25.60%         |
| Solano  | 531,042             | 257,088               | 538,905              | 864,507              | -                | 181,543           | -               | -                 | \$ 2,373,085        | 63.87%         |
| Both  | 44,301              | -                     | 7,851                | 22,149               | 37,166           | -                 | -               | 279,781           | \$ 391,248          | 10.53%         |
| <b>Total</b>                                    | <b>\$ 789,047</b>   | <b>\$ 434,258</b>     | <b>\$ 737,778</b>    | <b>\$ 1,183,323</b>  | <b>\$ 37,166</b> | <b>\$ 245,893</b> | <b>\$ 8,272</b> | <b>\$ 279,781</b> | <b>\$ 3,715,518</b> | <b>100.00%</b> |

| Service Area | Contracts Serving Napa or Solano |                | Contracts Serving Both Counties ** |                | Total               | %              |
|--------------|----------------------------------|----------------|------------------------------------|----------------|---------------------|----------------|
|              | Amount                           | %              | Amount                             | %              |                     |                |
| Napa         | \$ 951,185                       | 28.61%         | \$ 77,390                          | 19.78%         | \$ 1,028,575        | 27.68%         |
| Solano       | 2,373,085                        | 71.39%         | 313,858                            | 80.22%         | \$ 2,686,943        | 72.32%         |
| <b>Total</b> | <b>\$ 3,324,270</b>              | <b>100.00%</b> | <b>\$ 391,248</b>                  | <b>100.00%</b> | <b>\$ 3,715,518</b> | <b>100.00%</b> |

\*\*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%         |
| <b>Total</b> | <b>145,204</b> | <b>100.00%</b> |

Note: \*Funding amounts include approved FY20/21 CDA AP w/A1 \$3,199,148, HR6201 \$372,620, and Dig@Home \$143,750 Funding Docs = \$3,715,518



# Napa/Solano Area Agency on Aging Fiscal Presentation

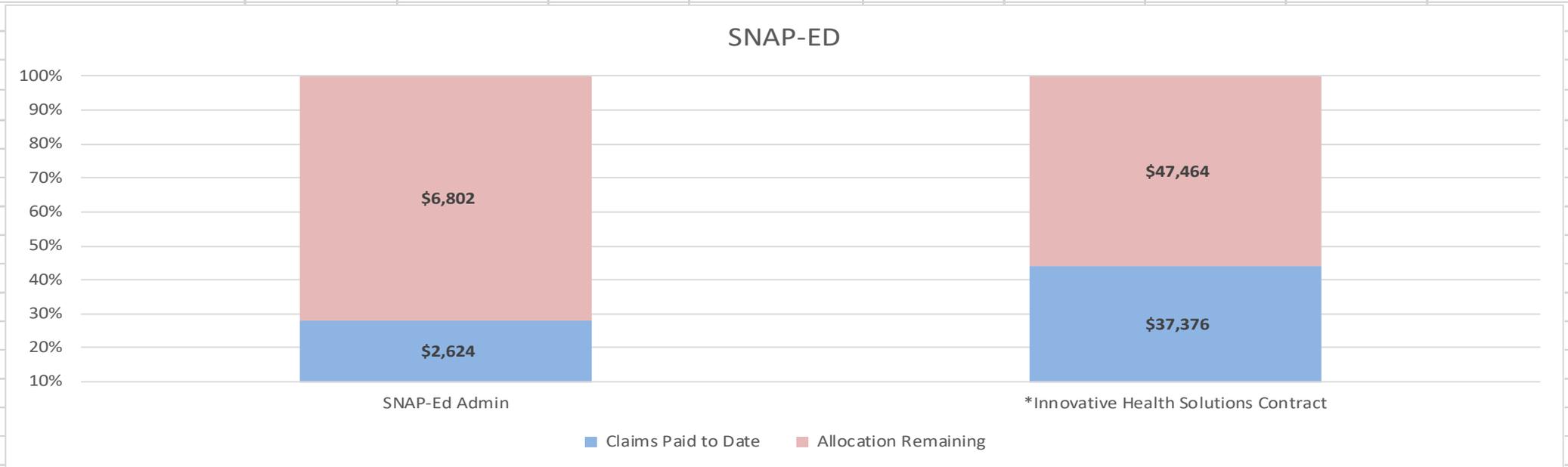
| Contracts Detail  |              |                 |                     |                   |                      | Home-               |                    |                   |                 |                   |                     |                     |                     |   |  |
|---|--------------|-----------------|---------------------|-------------------|----------------------|---------------------|--------------------|-------------------|-----------------|-------------------|---------------------|---------------------|---------------------|---|--|
| Provider  | Service Area | Contract Status | Supportive Services | Ombudsman         | Congregate Nutrition | 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           | \$ 18,225           | \$ 3,738            | Supportive Services: Legal Services   |  |
| Collabria Care IIIB   | Napa         | Executed        | \$ 58,568           | \$ -              | \$ -                 | \$ -                | \$ -               | \$ -              | \$ -            | \$ -              | \$ 58,568           | \$ 12,424           | \$ 46,144           | Supportive Services: Info and Assist, Outreach, Registry, Case Mgmt         |  |
| Community Action of Napa Valley IIIC  | Napa         | Executed        | \$ -                | \$ -              | \$ 191,022           | \$ 296,667          | \$ -               | \$ -              | \$ -            | \$ -              | \$ 487,689          | \$ 327,358          | \$ 160,331          | 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           | \$ 41,776           | \$ 28,224           | Supportive Services: Legal Services   |  |
| Meals on Wheels Solano County IIIC  | Solano       | Executed        | \$ -                | \$ -              | \$ 538,905           | \$ 864,507          | \$ -               | \$ -              | \$ -            | \$ -              | \$ 1,403,412        | \$ 1,190,202        | \$ 213,210          | Congregate Meals, Home Delivered Meals, and Nutrition Education             |  |
| Molly's Angels IIIB   | Napa         | Executed        | \$ 99,316           | \$ -              | \$ -                 | \$ -                | \$ -               | \$ -              | \$ -            | \$ -              | \$ 99,316           | \$ 62,020           | \$ 37,296           | Supportive Services: Transportation and Telephone Reassurance               |  |
| Northcoast Opportunities - DBA Redwood Care Givers  | Solano       | Executed        | \$ -                | \$ -              | \$ -                 | \$ -                | \$ -               | \$ 126,543        | \$ -            | \$ -              | \$ 126,543          | \$ 84,169           | \$ 42,374           | Family Caregiver  |  |
| Ombuds Services of Contra Costa and Solano  | Solano       | Executed        | \$ -                | \$ 257,088        | \$ -                 | \$ -                | \$ -               | \$ -              | \$ -            | \$ -              | \$ 257,088          | \$ 161,768          | \$ 95,320           | Ombudsman Services and Elderly Abuse Prevention                             |  |
| Molly's Angels Ombudsman Napa   | Napa         | Executed        | \$ -                | \$ 177,170        | \$ -                 | \$ -                | \$ -               | \$ -              | \$ 8,272        | \$ -              | \$ 185,442          | \$ 84,968           | \$ 100,474          | Ombudsman Services and Elder Abuse Prevention                               |  |
| Solano Pride Center IIIB  | Solano       | Executed        | \$ 68,479           | \$ -              | \$ -                 | \$ -                | \$ -               | \$ -              | \$ -            | \$ -              | \$ 68,479           | \$ 43,921           | \$ 24,558           | 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           | \$ 64,907           | \$ 30,611           | 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: Info and Assist, Outreach, Tel Reassure                |  |
| Meals on Wheels IIIB  | Solano       | Executed        | \$ 85,000           | \$ -              | \$ -                 | \$ -                | \$ -               | \$ -              | \$ -            | \$ -              | \$ 85,000           | \$ 66,185           | \$ 18,815           | Supportive Services: Info and Assist, Outreach, Tel Reassure, Case Mgmt     |  |
| Stella Wu-Chu IIIC  | Both         | Executed        | \$ -                | \$ -              | \$ 7,851             | \$ 22,149           | \$ -               | \$ -              | \$ -            | \$ -              | \$ 30,000           | \$ 28,750           | \$ 1,250            | Senior Nutrition Program Guidance, Inspection and Education                 |  |
| Collabria Care IIIE   | Napa         | Executed        | \$ -                | \$ -              | \$ -                 | \$ -                | \$ -               | \$ 64,350         | \$ -            | \$ -              | \$ 64,350           | \$ 15,936           | \$ 48,414           | Caregiver: Info Services, Access Assistance, Support Services, Respite Care |  |
| Innovative Health Solutions IIIE  | Solano       | Executed        | \$ -                | \$ -              | \$ -                 | \$ -                | \$ -               | \$ 25,000         | \$ -            | \$ -              | \$ 25,000           | \$ 17,081           | \$ 7,919            | Family Caregiver  |  |
| Family Readiness Ctr IIIB   | Both         | Executed        | \$ 36,801           | \$ -              | \$ -                 | \$ -                | \$ -               | \$ -              | \$ -            | \$ -              | \$ 36,801           | \$ -                | \$ 36,801           | Supportive Services: Cash Aid/Material Assistance                           |  |
| D Kaljian PDC IIIB  | Both         | Executed        | \$ 7,500            | \$ -              | \$ -                 | \$ -                | \$ -               | \$ -              | \$ -            | \$ -              | \$ 7,500            | \$ 3,219            | \$ 4,281            | Supportive Services: Public Information & PDC                               |  |
| Food Bank IIIB  | Solano       | Executed        | \$ 67,045           | \$ -              | \$ -                 | \$ -                | \$ -               | \$ -              | \$ -            | \$ -              | \$ 67,045           | \$ -                | \$ 67,045           | Supportive Services: Cash Aid/Material Assistance                           |  |
| Napa / Solano Area Agency on Aging  | Both         | Executed        | \$ -                | \$ -              | \$ -                 | \$ -                | \$ -               | \$ -              | \$ -            | \$ 279,781        | \$ 279,781          | \$ 274,271          | \$ 5,510            | Administration, Program Development & Coordination (PDC)                    |  |
| <b>Total</b>  |              |                 | <b>\$ 789,047</b>   | <b>\$ 434,258</b> | <b>\$ 737,778</b>    | <b>\$ 1,183,323</b> | <b>\$ 37,166</b>   | <b>\$ 245,893</b> | <b>\$ 8,272</b> | <b>\$ 279,781</b> | <b>\$ 3,715,518</b> | <b>\$ 2,657,218</b> | <b>\$ 1,058,300</b> |   |  |
| <b>Pending Status:</b>  |              |                 |                     |                   |                      |                     |                    |                   |                 |                   |                     |                     |                     |   |  |
| (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 w/A1 \$3,199,148, HR6201 \$372,620, and Dig@Home \$143,750 Funding Docs =\$3,715,518 |              |                 |                     |                   |                      |                     |                    |                   |                 |                   |                     |                     |                     |   |  |

## 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: April 30, 2021**

| CalFresh/SNAP-Ed                      | Total Funding    | Allocated Funds  | Unallocated Funds | Claims Paid to Date | Allocation Remaining |
|---------------------------------------|------------------|------------------|-------------------|---------------------|----------------------|
| SNAP-Ed Admin                         | \$ 9,426         | \$ 9,426         | \$ -              | \$ 2,624            | \$ 6,802             |
| *Innovative Health Solutions Contract | \$ 84,840        | \$ 84,840        | \$ -              | \$ 37,376           | \$ 47,464            |
| <b>Total Funding</b>                  | <b>\$ 94,266</b> | <b>\$ 94,266</b> | <b>\$ -</b>       | <b>\$ 40,000</b>    | <b>\$ 54,266</b>     |



\*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)

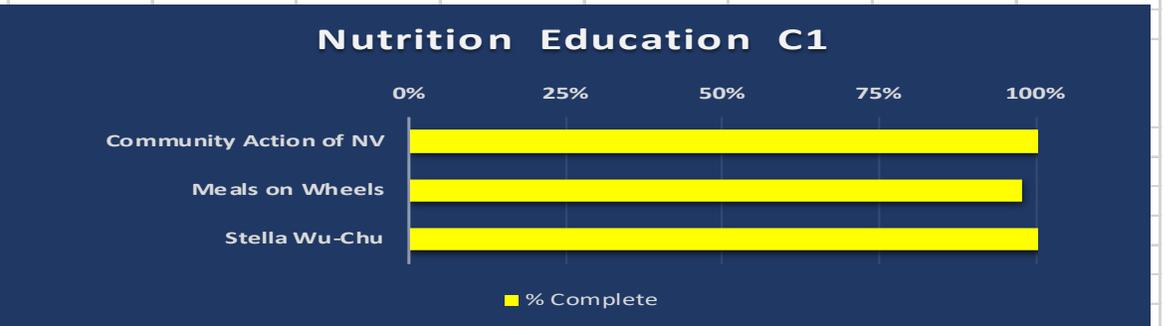
### FY20/21 SERVICE UNITS

AS OF APRIL 30, 2021

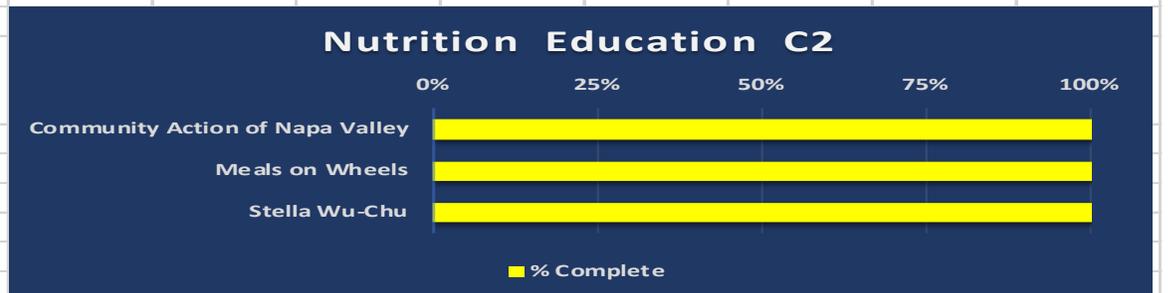
| Supportive Services             |                 |                |             |
|---------------------------------|-----------------|----------------|-------------|
| Contractors                     | Units Completed | Contract Goals | % Complete  |
| Bay Area Legal                  | 281             | 564            | 50%         |
| Collabria Care                  | 3,738           | 2,549          | 147%        |
| Faith in Action                 | 1,526           | 1,600          | 95%         |
| Legal Services of Northern CA   | 936             | 1,469          | 64%         |
| Meals on Wheels (Case Mgt)      | 550             | 625            | 88%         |
| Meals on Wheels (Info & Assist) | 1,848           | 2,500          | 74%         |
| Molly's Angels                  | 7,308           | 5,760          | 127%        |
| Ombudsman Serv of CC and Sol    | 676             | 1,050          | 64%         |
| Solano Pride Center             | 1,420           | 620            | 229%        |
| <b>Grand Total</b>              | <b>18,282</b>   | <b>16,737</b>  | <b>109%</b> |



| Nutrition Education Congregate Meals |                 |                |             |
|--------------------------------------|-----------------|----------------|-------------|
| Contractors                          | Units Completed | Contract Goals | % Complete  |
| Community Action of NV               | 1,943           | 1,700          | 114%        |
| Meals on Wheels                      | 979             | 1,000          | 98%         |
| Stella Wu-Chu                        | 82              | 80             | 103%        |
| <b>Grand Total</b>                   | <b>3,005</b>    | <b>2,780</b>   | <b>108%</b> |



| Nutrition Education Home Delivered Meals |                 |                |             |
|--|-----------------|----------------|-------------|
| Contractors                              | Units Completed | Contract Goals | % Complete  |
| Community Action of Napa Valley          | 1,372           | 1,200          | 114%        |
| Meals on Wheels                          | 4,816           | 3,920          | 123%        |
| Stella Wu-Chu                            | 233             | 220            | 106%        |
| <b>Grand Total</b>                       | <b>6,420</b>    | <b>5,340</b>   | <b>120%</b> |



# Napa/Solano Area Agency on Aging Fiscal Presentation

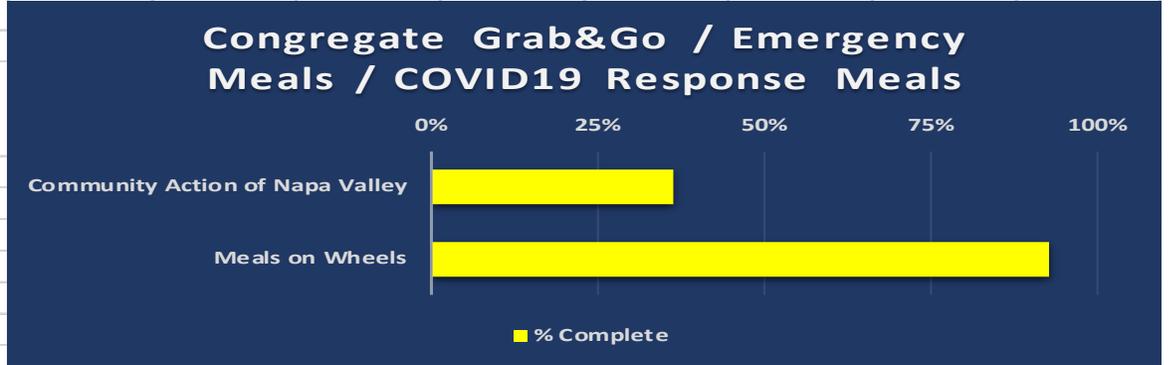
## NAPA SOLANO AREA AGENCY ON AGING (NSAAA)

### FY20/21 SERVICE UNITS

AS OF APRIL 30, 2021

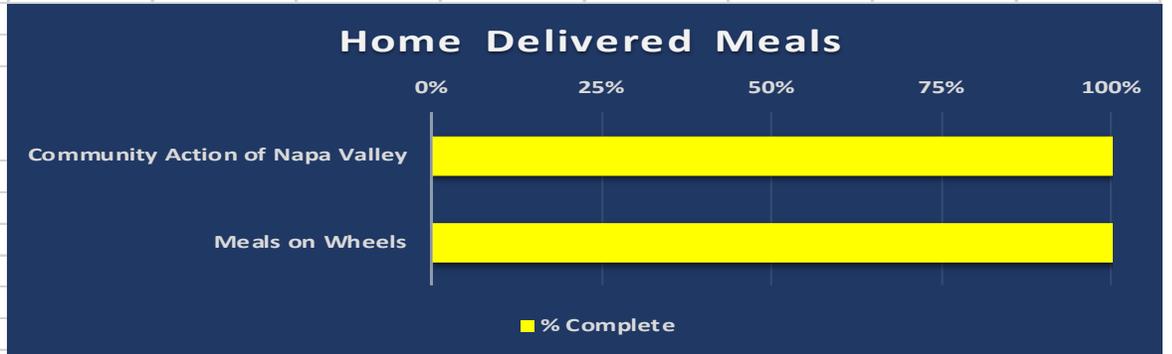
#### Congregate Grab & Go / Emergency Meals (COVID19 Response Meals)

| Contractors                     | Units Completed | Contract Goals | % Complete |
|---------------------------------|-----------------|----------------|------------|
| Community Action of Napa Valley | 12,863          | 35,490         | 36%        |
| Meals on Wheels                 | 30,311          | 32,750         | 93%        |
| Grand Total                     | 43,174          | 68,240         | 63%        |



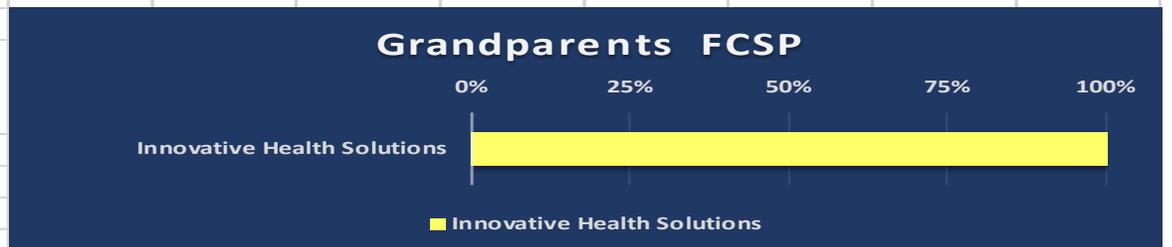
#### Home Delivered Meals

| Contractors                     | Units Completed | Contract Goals | % Complete |
|---------------------------------|-----------------|----------------|------------|
| Community Action of Napa Valley | 138,972         | 92,745         | 150%       |
| Meals on Wheels                 | 239,220         | 222,250        | 108%       |
| Grand Total                     | 378,192         | 314,995        | 120%       |



#### Grandparents FCSP

| Contractors                 | Units Completed | Contract Goals | % Complete |
|-----------------------------|-----------------|----------------|------------|
| Innovative Health Solutions | 1,445           | 51             | 2833%      |
| Grand Total                 | 1,445           | 51             | 2833%      |



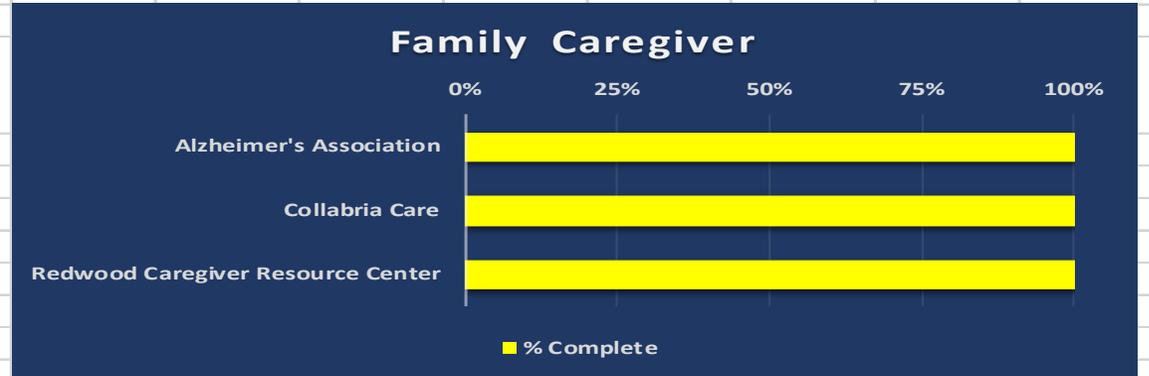
# Napa/Solano Area Agency on Aging Fiscal Presentation

## NAPA SOLANO AREA AGENCY ON AGING (NSAAA)

### FY20/21 SERVICE UNITS

AS OF APRIL 30, 2021

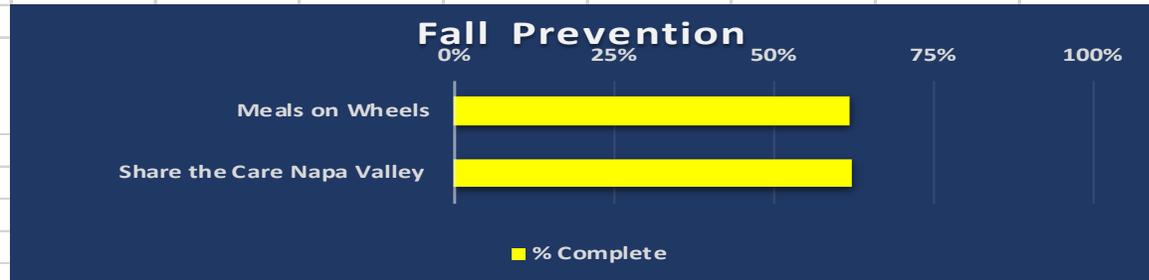
| Family Caregiver                  |                 |                |            |
|-----------------------------------|-----------------|----------------|------------|
| Contractors                       | Units Completed | Contract Goals | % Complete |
| Alzheimer's Association           | 3,039           | 1,414          | 215%       |
| Collabria Care                    | 2,015           | 1,849          | 109%       |
| Redwood Caregiver Resource Center | 2,770           | 2,550          | 109%       |
| Grand Total                       | 7,823           | 5,813          | 135%       |



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



| Fall Prevention            |                 |                |            |
|----------------------------|-----------------|----------------|------------|
| Contractors                | Units Completed | Contract Goals | % Complete |
| Meals on Wheels            | 543             | 878            | 62%        |
| Share the Care Napa Valley | 209             | 336            | 62%        |
| Grand Total                | 752             | 1,214          | 62%        |



**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 05/12/2021      |                                 |                           |                          |                               |                            |                          |
|---|---------------------------------|---------------------------|--------------------------|-------------------------------|----------------------------|--------------------------|
| HR748 CARES Act Funding Consists of: Direct Svc: \$ 1,180,975 Admin: \$ - Total: \$ 1,180,975                   |                                 |                           |                          |                               |                            |                          |
| NSAAA FY2021 HR748 CARES Act \$ Distro<br>(20/21 CDA Stats Napa-26.17%/Sol-73.83%)<br>Provider (FY20/21)        | Direct Services<br>Service Area | FY2021 Sup Svc<br>SS\$+/- | FY2021 Ombuds<br>OM\$+/- | FY2021 Hm Del Meal<br>HM\$+/- | FY2021 Fam Care<br>FC\$+/- | FY2021 Total<br>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                          | \$ -                      | \$ -                     | \$ -                          | \$ -                       | \$ -                     |
| <b>Total Direct Service Funding</b>   | <b>Napa/Solano</b>              | <b>\$ 798,334</b>         | <b>\$ 35,424</b>         | <b>\$ 262,979</b>             | <b>\$ 84,238</b>           | <b>\$ 1,180,975</b>      |
|   |                                 |                           |                          |                               |                            |                          |
| NSAAA FY2021 Dir Svc CARES Funding Distro<br>(2021 CDA Stats Napa-26.17% / Solano-73.83%)<br>Total Funding (\$) | Direct Services<br>Service Area | FY2021 Sup Svc<br>SS\$+/- | FY2021 Ombuds<br>OM\$+/- | FY2021 Hm Del Meal<br>HM\$+/- | FY2021 Fam Care<br>FC\$+/- | FY2021 Total<br>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<br>(2021 CDA Stats Napa-26.17% / Solano-73.83%)<br>Total Funding (%)  | Direct Services<br>Service Area | FY2021 Sup Svc<br>SS\$+/- | FY2021 Ombuds<br>OM\$+/- | FY2021 Hm Del Meal<br>HM\$+/- | FY2021 Fam Care<br>FC\$+/- | FY2021 Total<br>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 Apr 21      |
|--|--------------|-----------------|-----------------|-----------------|
| NSAAA Actual & Proj (2021) Funding Data by FY<br>(2021 CDA Stats at Napa-26.17% / Solano-73.83%) |              | FY1819<br>Total | FY1920<br>Total | FY2021<br>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      | \$ 672,668      |
| 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        |
| Food Bank  | Napa         | \$ -            | \$ -            | \$ -            |
| Food Bank  | Solano       | \$ -            | \$ -            | \$ 67,045       |
| NSAAA Dir Sup Svc Napa   | Napa         | \$ -            | \$ -            | \$ -            |
| NSAAA Dir Sup Svc Solano   | Solano       | \$ -            | \$ -            | \$ 120,000      |
| 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 Apr 21      |
|--|--------------|-----------------|-----------------|-----------------|
| NSAAA Actual & Proj (2021) Funding Data by FY<br>(2021 CDA Stats at Napa-26.17% / Solano-73.83%) |              | FY1819<br>Total | FY1920<br>Total | FY2021<br>Total |
| Total Funding (\$)   | Service Area | 1819TL          | 1920TL          | 2021TL          |
| Total \$ Napa  | Napa \$      | \$ 539,347      | \$ 1,017,999    | \$ 1,383,679    |
| Total \$ Solano  | Solano \$    | \$ 1,057,070    | \$ 2,096,209    | \$ 3,331,910    |
| 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 Apr 21      |
| NSAAA Actual & Proj (2021) Funding Data by FY<br>(2021 CDA Stats at Napa-26.17% / Solano-73.83%) |              | FY1819<br>Total | FY1920<br>Total | FY2021<br>Total |
| Total Funding (%)*   | Service Area | 1819TL          | 1920TL          | 2021TL          |
| Total % Napa*  | Napa %       | 33.78%          | 32.69%          | 29.34%          |
| Total % Solano*  | Solano %     | 66.22%          | 67.31%          | 70.66%          |
| Total % Check  |              | 100.00%         | 100.00%         | 100.00%         |
|  |              |                 |                 |                 |

\*% Deviations from CDA Stats are a Result of Ombuds CDA % and Napa Augmentation



Questions?

Thank you!