



FY 2021-2022 Funding Overview

Total: \$3,157,051

Admin: \$242,928

Programs: \$2,914,123

- IIIB: \$683,255 (transportation, visiting, case management, peer counseling, legal, I&A, fall prevention)
- IIIC: \$1,540,251 (home delivered and congregate meals)
- IIID: \$35,166 (disease prevention – evidence-based exercise and nutrition classes)
- IIIE: \$241,982 (family caregiver supports)

Elder Abuse: \$7,244 (Napa)

Ombudsman: \$406,225 (Solano: \$244,865, Napa: \$161,360)

Notable differences between 2020-2021 budget versus 2021-2022 budget allocations

Net loss of \$367,531

1. Elimination of Families First funding (COVID) for senior nutrition: \$335,358
2. Elimination of Dignity at Home funding (OTO from State) for fall prevention: \$143,750
3. Increase of \$111,577 in Area Plan funding (\$96,793 Direct Services / \$14,784 Administration)

Program Changes – Continuation of COVID Services

1. Senior Grocery Program in Solano -- \$10,000 (IIIB Supportive Services)
2. Emergency Services Program in Napa/Solano -- \$10,000 (IIIB Supportive Services)
3. Health Rx Program in Solano -- \$20,000 (IIIB and IIIC)

Observations

1. Although senior nutrition providers will see a reduction in funding, both providers have remaining funds from the CARES Act to use before 9/30/21. Additional funding from the newly approved America Rescue program will arrive in the next few months, as well as anticipated increased state funding for meals with the new budget.
2. Fall Prevention programs are funded using IIIB funding, although Meals on Wheels Solano is being reduced significantly – by \$35,518 – the program has remaining carry-over funds from Dignity at Home to use before 03/31/2022, and the new AAA contract will be supplemented by an additional \$20,000 from the Yocha Dehe Wintun Nation tribal grant.
3. Solano transportation grant will be cut by \$20,000 (from \$70,000 to \$50,000) due to
 - a. Change in ridership/reduced demand – due to tele-med and fewer rides to senior centers. Per the provider, they expect this trend to continue.
 - b. Addition of low-cost, senior focused transportation programs through STA
 - c. Need to reallocate money to Fall Prevention services
4. Senior Grocery Program delivers grocery boxes to low-income seniors who may not qualify for the home delivered meal program or do not attend congregate dining sites.

2021-2022 Service Providers

Provider	Service	County	Amount	Variance
Alzheimer's Association	Family Caregiver Information	Solano	\$30,000	Same
Community Action Napa Valley	Home Delivered Meals/Congregate Meals	Napa	\$388,247	-3,725
Collabria Care	I&A, Case Management, Caregiver Referral	Napa	\$48,568	-10,000
	Family Caregiver Respite/Information	Napa	\$62,450	-1,900
Faith in Action	Transportation	Solano	\$50,000	-20,000
Innovative Health Solutions	Disease Prevention	Solano/Napa	\$35,166	-2,000
	Grandparents as Caregivers	Solano	\$25,000	Same
Legal Services of Northern CA	Legal Assistance	Solano/Napa	\$91,693	+21,963
Meals on Wheels Solano	Home Delivered Meals/Congregate Meals	Solano	\$1,106,004	-9,812
	I&A, Case Management	Solano	\$75,000	-10,000
	Fall Prevention	Solano	\$60,000*	-35,518*
Molly's Angels	Transportation/Friendly Calling	Napa	\$65,889	Same
	Ombudsman/Elder Abuse Prevention	Napa	\$172,418	-3,034
Ombudsman of Contra Costa	Ombudsman Services	Solano	\$236,151	-81
	Friendly Visiting/Calling	Solano	\$75,000	Same
Redwood Caregiver Resources	Family Caregiver Respite	Solano	\$124,532	-2,011
Share the Care Napa Valley	Fall Prevention	Napa	\$35,000	+1,143
Solano Pride Center	Case Management, Peer Counseling, Reassurance	Solano	\$68,479	Same
Stella WuChu	Nutritionist/Nutrition Monitor	Solano/Napa	\$36,000	+6,000
Diane Kaljian	Consultant: Area Plan, Monitoring	Solano/Napa	\$7,500	Same

*Additional \$20,000 will be added to the contract from Yocha Dehe Tribal grant, for a net loss of \$15,518