



NS/AAA Fiscal Presentation

For Month Ending
May 31, 2021

Napa/Solano Area Agency on Aging Fiscal Presentation

PLANNING AND SERVICE AREA (PSA) 28									
NAPA/SOLANO AREA AGENCY ON AGING									
FISCAL REPORT AS OF: May 31, 2021									

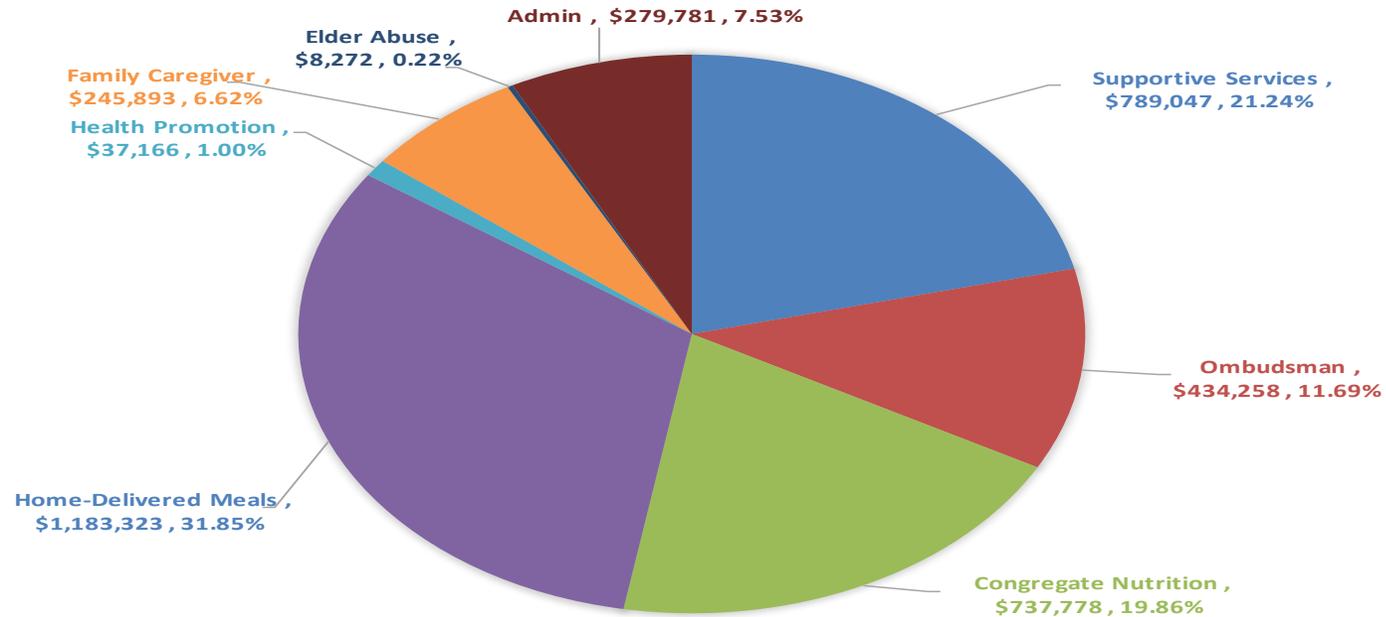
PART I: FY20/21 AP, HR6201 Families First Coronavirus Response Act & CDA Dignity at Home Funding Distribution - PSA 28

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

As of: **May 31, 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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Total Funding - AP2021-28	\$ 789,047	\$ 434,258	\$ 737,778	\$ 1,183,323	\$ 37,166	\$ 245,893	\$ 8,272	\$ 279,781	\$ 3,715,518
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 \$3,045,474, HR6201 \$372,620, and Dig@Home \$143,750 Funding Docs = \$3,561,844

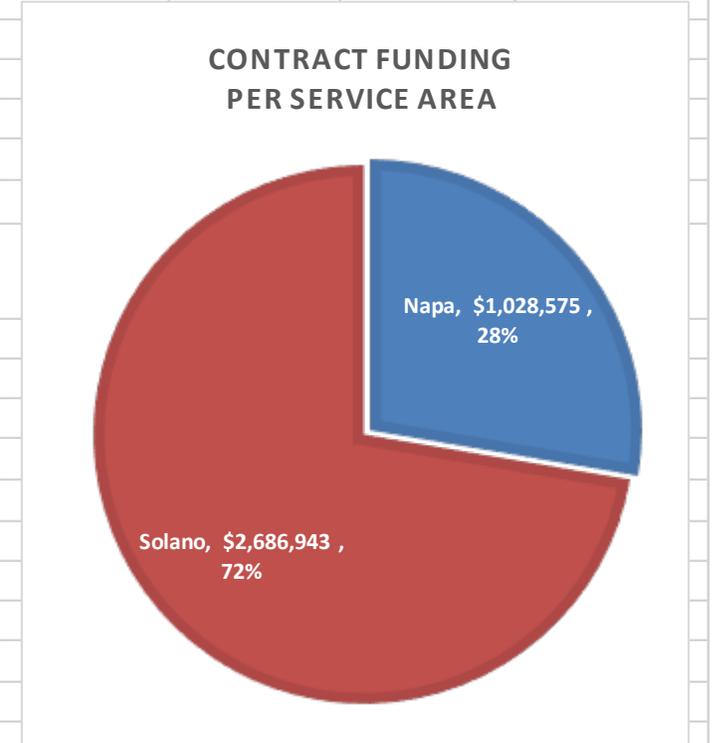
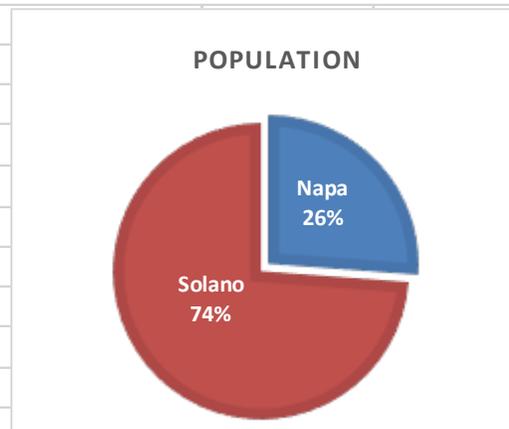
Napa/Solano Area Agency on Aging Fiscal Presentation

B. CONTRACT FUNDING ALLOCATIONS BY SERVICE AREA										As of: May 31, 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%
Total	\$ 789,047	\$ 434,258	\$ 737,778	\$ 1,183,323	\$ 37,166	\$ 245,893	\$ 8,272	\$ 279,781	\$ 3,715,518	100.00%

Service Area	Contracts Serving Napa or Solano		Contracts Serving Both Counties **		Total	
	Amount	%	Amount	%	Total	%
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%
Total	\$ 3,324,270	100.00%	\$ 391,248	100.00%	\$ 3,715,518	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%



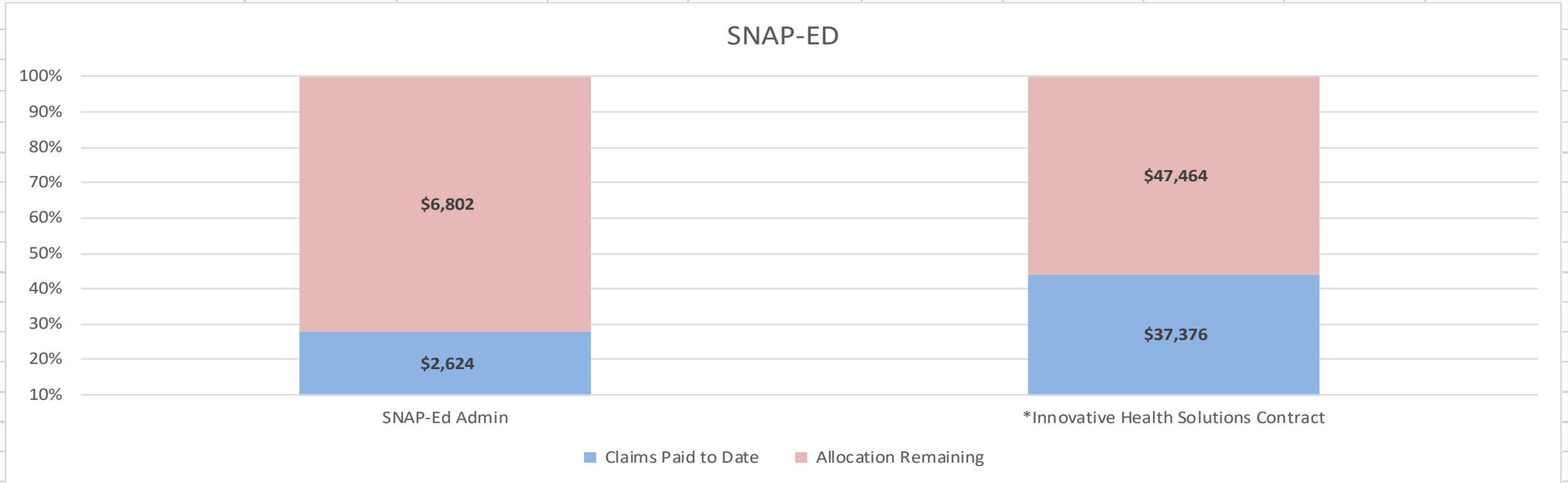
Note: *Funding amounts include approved FY20/21 CDAAP \$3,045,474, HR6201 \$372,620, and Dig@Home \$143,750 Funding Docs = \$3,561,844

Napa/Solano Area Agency on Aging Fiscal Presentation

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	\$ 30,000	\$ -	Family Caregiver	
Bay Area Legal Aid	Napa	Executed	\$ 21,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,963	\$ 20,148	\$ 1,815	Supportive Services: Legal Services	
Collabria Care IIIB	Napa	Executed	\$ 58,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,568	\$ 38,756	\$ 19,812	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	\$ 57,218	\$ 12,782	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	\$ 1,258,491	\$ 144,921	Congregate Meals, Home Delivered Meals, and Nutrition Education	
Molly's Angels IIIB	Napa	Executed	\$ 99,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,316	\$ 83,285	\$ 16,031	Supportive Services: Transportation and Telephone Reassurance	
Northcoast Opportunities - DBA Redwood Care Givers	Solano	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,543	\$ -	\$ -	\$ 126,543	\$ 107,012	\$ 19,531	Family Caregiver	
Ombuds Services of Contra Costa and Solano	Solano	Executed	\$ -	\$ 257,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,088	\$ 201,737	\$ 55,351	Ombudsman Services and Elderly Abuse Prevention	
Molly's Angels Ombudsman Napa	Napa	Executed	\$ -	\$ 177,170	\$ -	\$ -	\$ -	\$ -	\$ 8,272	\$ -	\$ 185,442	\$ 122,205	\$ 63,237	Ombudsman Services and Elder Abuse Prevention	
Solano Pride Center IIIB	Solano	Executed	\$ 68,479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,479	\$ 48,402	\$ 20,077	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	\$ 32,130	\$ 1,727	Supportive Services: Home Mods-Fall Prevention	
Meals on Wheels Home Mods GFIIIB	Solano	Executed	\$ 95,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,518	\$ 75,933	\$ 19,585	Supportive Services: Home Mods-Fall Prevention	
Ombuds Services of Contra Costa and Solano IIIB	Solano	Executed	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 56,059	\$ 18,941	Supportive Services: Info and Assist, Outreach, Tel Reassure	
Meals on Wheels IIIB	Solano	Executed	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 76,052	\$ 8,948	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	\$ 6,250	\$ 1,250	Supportive Services: Public Information & PDC	
Food Bank IIIB	Solano	Executed	\$ 67,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,045	\$ 22,510	\$ 44,535	Supportive Services: Cash Aid/Material Assistance	
Napa / Solano Area Agency on Aging	Both	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,781	\$ 279,781	\$ 276,215	\$ 3,566	Administration, Program Development & Coordination (PDC)	
Total			\$ 789,047	\$ 434,258	\$ 737,778	\$ 1,183,323	\$ 37,166	\$ 245,893	\$ 8,272	\$ 279,781	\$ 3,715,518	\$ 2,959,445	\$ 756,073		
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

TOTAL FEDERAL & STATE FUNDING (Funding Level, Allocation Status and Claims Paid)					As of:	May 31, 2021			
CalFresh/SNAP-Ed	Total Funding	Allocated Funds	Unallocated Funds	Claims Paid to Date	Allocation Remaining				
SNAP-Ed Admin	\$ 9,426	\$ 9,426	\$ -	\$ 2,624	\$ 6,802				
*Innovative Health Solutions Contract	\$ 84,840	\$ 84,840	\$ -	\$ 37,376	\$ 47,464				
Total Funding	\$ 94,266	\$ 94,266	\$ -	\$ 40,000	\$ 54,266				



*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.

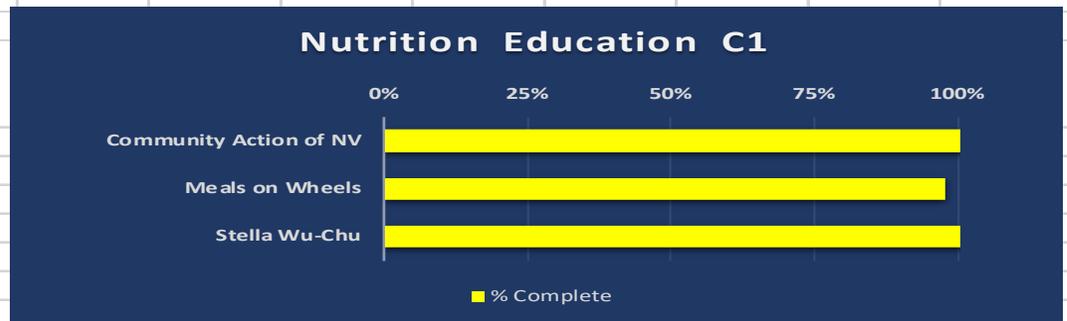
Napa/Solano Area Agency on Aging Fiscal Presentation

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

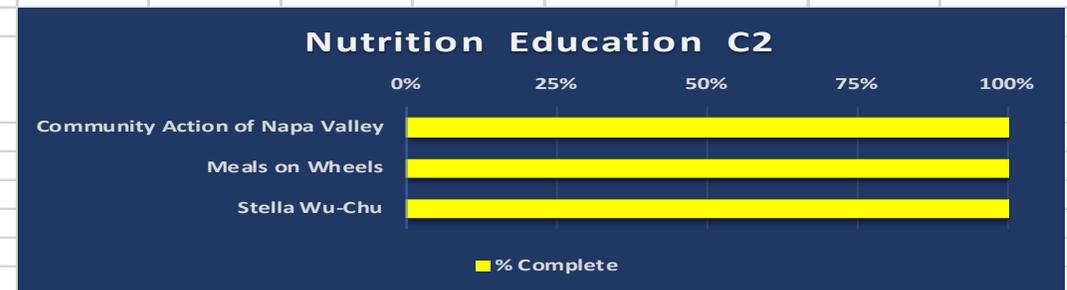
Supportive Services			
Contractors	Units Completed	Contract Goals	% Complete
Bay Area Legal	281	564	50%
Collabria Care	4,099	2,549	161%
Faith in Action	1,731	1,600	108%
Legal Services of Northern CA	936	1,469	64%
Meals on Wheels (Case Mgt)	605	625	97%
Meals on Wheels (Info & Assist)	1,893	2,500	76%
Molly's Angels	7,308	5,760	127%
Ombudsman Serv of CC and Sol	791	1,050	75%
Solano Pride Center	1,539	620	248%
Grand Total	19,182	16,737	115%



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	86	80	107%
Grand Total	3,008	2,780	108%



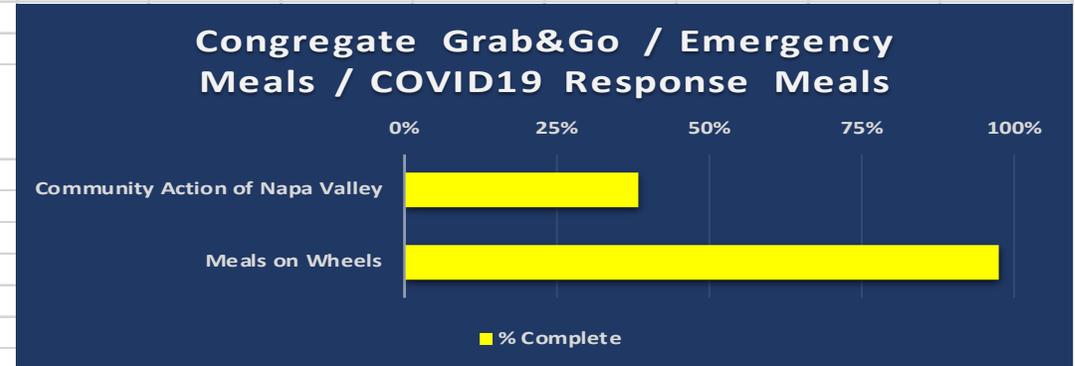
Nutrition Education Home Delivered Meals			
Contractors	Units Completed	Contract Goals	% Complete
Community Action of Napa Valley	1,372	1,200	114%
Meals on Wheels	4,816	3,920	123%
Stella Wu-Chu	242	220	110%
Grand Total	6,430	5,340	120%



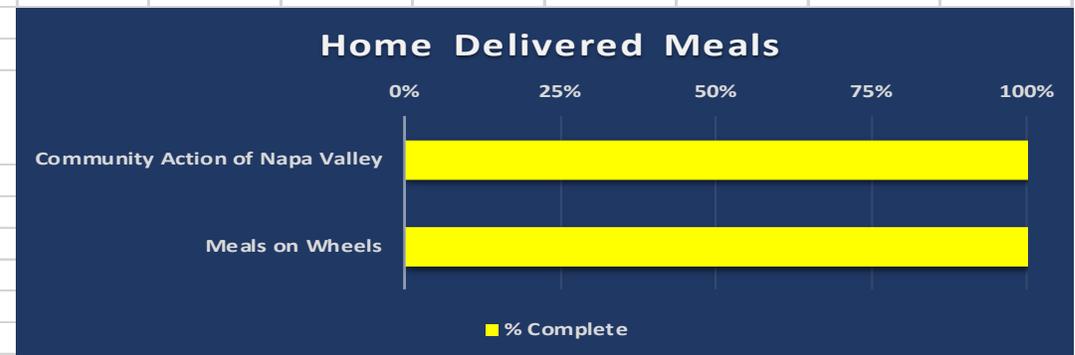
Napa/Solano Area Agency on Aging Fiscal Presentation

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

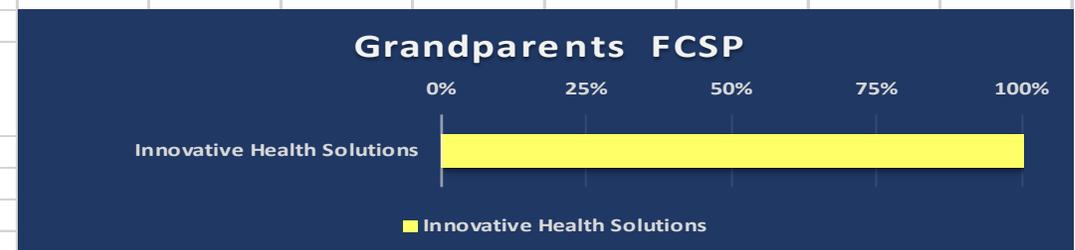
Congregate Grab & Go / Emergency Meals (COVID19 Response Meals)			
Contractors	Units Completed	Contract Goals	% Complete
Community Action of Napa Valley	13,614	35,490	38%
Meals on Wheels	31,928	32,750	97%
Grand Total	45,542	68,240	67%



Home Delivered Meals			
Contractors	Units Completed	Contract Goals	% Complete
Community Action of Napa Valley	148,206	92,745	160%
Meals on Wheels	255,972	222,250	115%
Grand Total	404,178	314,995	128%



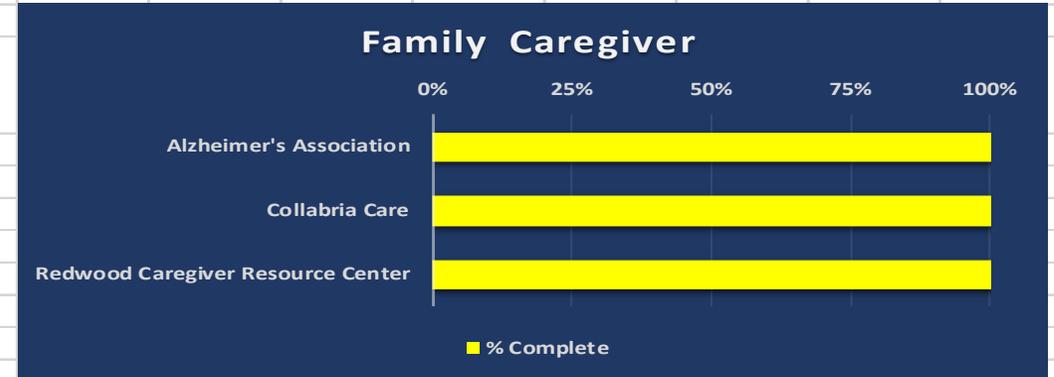
Grandparents FCSP			
Contractors	Units Completed	Contract Goals	% Complete
Innovative Health Solutions	1,550	51	3039%
Grand Total	1,550	51	3039%



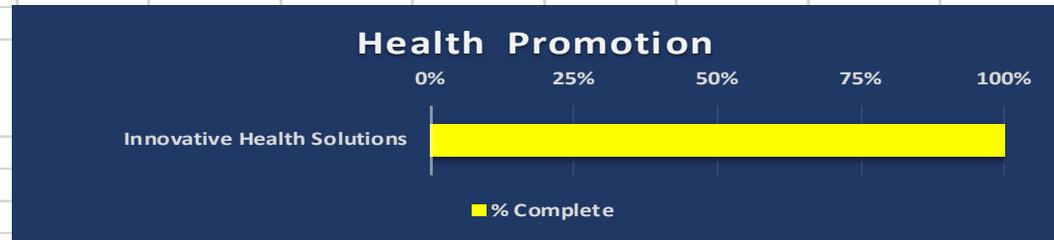
Napa/Solano Area Agency on Aging Fiscal Presentation

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

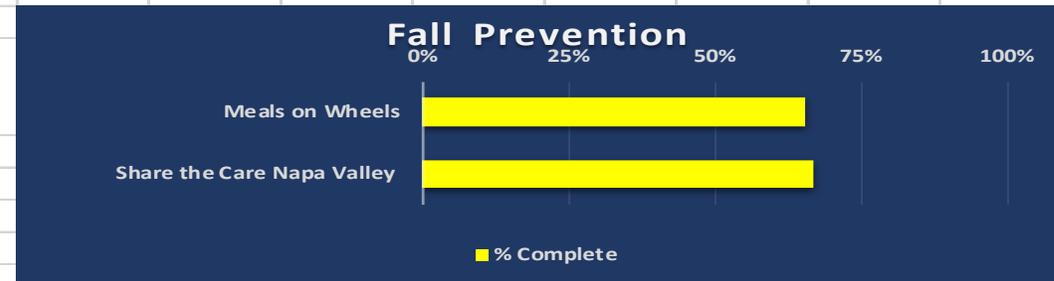
Contractors	Family Caregiver		
	Units Completed	Contract Goals	% Complete
Alzheimer's Association	3,227	1,414	228%
Collabria Care	2,067	1,849	112%
Redwood Caregiver Resource Center	3,611	2,550	142%
Grand Total	8,905	5,813	153%



Contractors	Health Promotion		
	Units Completed	Contract Goals	% Complete
Innovative Health Solutions	340	218	156%
Grand Total	340	218	156%



Contractors	Fall Prevention		
	Units Completed	Contract Goals	% Complete
Meals on Wheels	575	878	65%
Share the Care Napa Valley	224	336	67%
Grand Total	799	1,214	66%



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 (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 May 21
NSAAA Actual & Proj (2021) Funding Data by FY (2021 CDA Stats at Napa-26.17% / Solano-73.83%)		FY1819	FY1920	FY2021
Provider (FY20/21)	Service Area	Total 1819TL	Total 1920TL	Total 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 May 21
NSAAA Actual & Proj (2021) Funding Data by FY (2021 CDA Stats at Napa-26.17% / Solano-73.83%)		FY1819	FY1920	FY2021
Total Funding (\$)	Service Area	Total 1819TL	Total 1920TL	Total 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 May 21
NSAAA Actual & Proj (2021) Funding Data by FY (2021 CDA Stats at Napa-26.17% / Solano-73.83%)		FY1819	FY1920	FY2021
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!