



NS/AAA Fiscal Presentation

For Month Ending
May 31, 2022

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, 2022

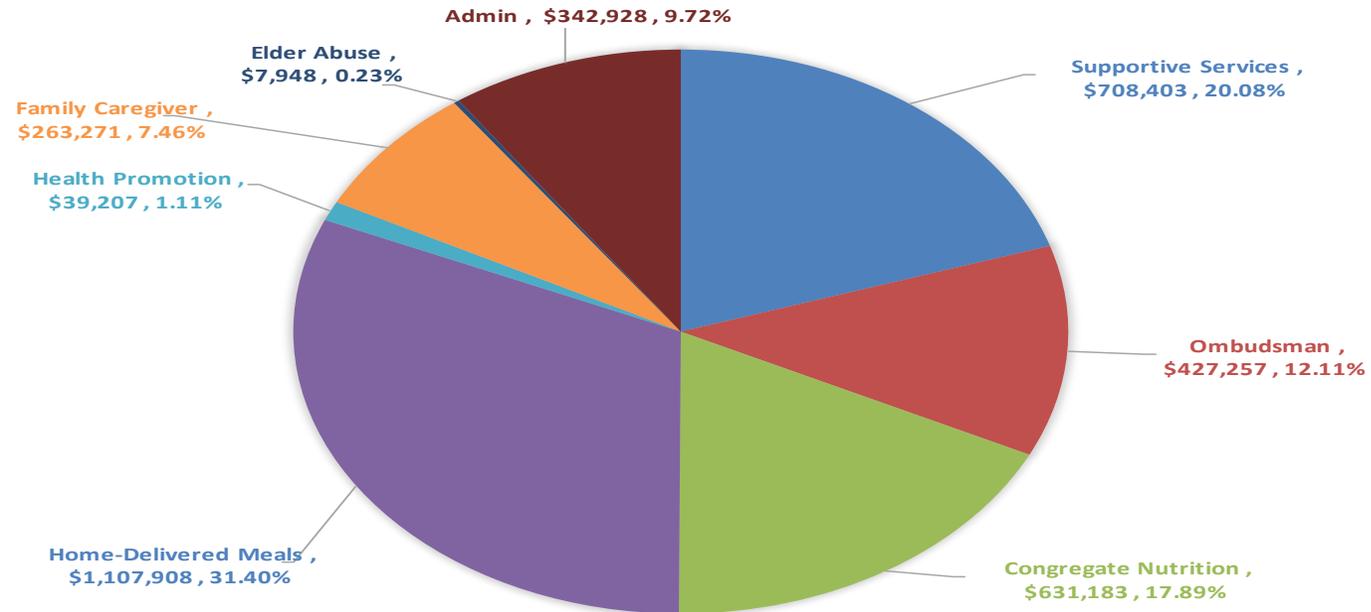
PART I: FY21/22 AP Funding Distribution - PSA 28

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

As of: **May 31, 2022**

	Supportive Services	Ombudsman	Congregate Nutrition	Home-Delivered Meals	Health Promotion	Family Caregiver	Elder Abuse	Admin	Total
Updated Baseline (Inc. Adj/Trans)	\$ 683,347	\$ 406,225	\$ 626,168	\$ 1,107,251	\$ 35,166	\$ 241,982	\$ 7,244	\$ 342,928	\$ 3,450,311
One Time Only (OTO)	\$ 25,056	\$ 21,032	\$ 5,015	\$ 657	\$ 4,041	\$ 21,289	\$ 704	\$ -	\$ 77,794
*Total Funding - AP2122-28	\$ 708,403	\$ 427,257	\$ 631,183	\$ 1,107,908	\$ 39,207	\$ 263,271	\$ 7,948	\$ 342,928	\$ 3,528,105
Allocated Funds	\$ 708,403	\$ 427,257	\$ 631,183	\$ 1,107,908	\$ 39,207	\$ 263,271	\$ 7,948	\$ 342,928	\$ 3,528,105
Unallocated Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

AP2122-28 TOTAL AP FUNDING BY SERVICE TYPE



Note: *Funding amounts include approved FY21/22 CDA AP thru A3 \$3,528,105

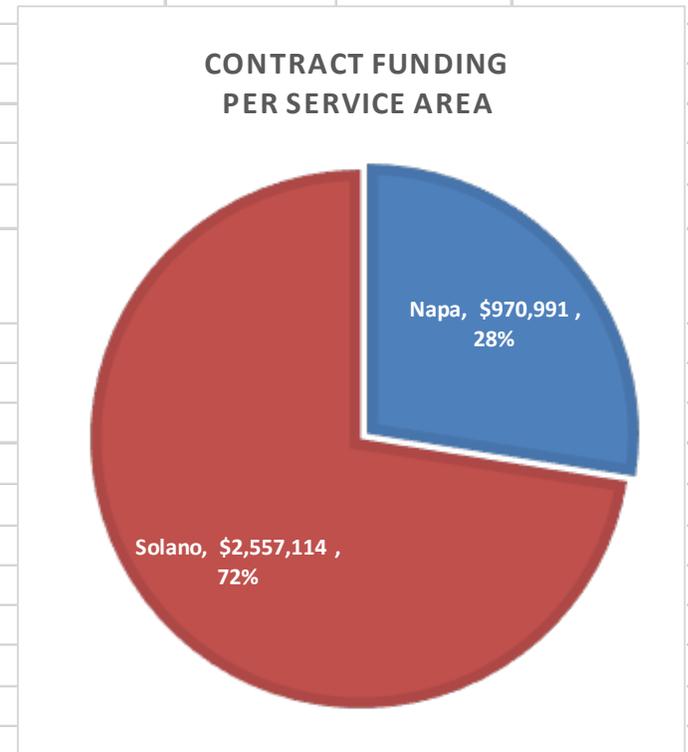
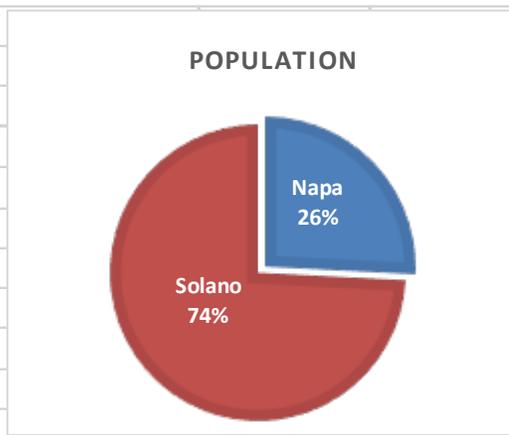
Napa/Solano Area Agency on Aging Fiscal Presentation

B. CONTRACT FUNDING ALLOCATIONS BY SERVICE AREA										
	As of: May 31, 2022									
Service Area	Supportive Services	Ombudsman	Congregate Nutrition	Home-Delivered Meals	Health Promotion	Family Caregiver	Elder Abuse	Admin	Total	% to Total
Napa	\$ 155,924	\$ 171,671	\$ 160,510	\$ 279,057	\$ -	\$ 67,945	\$ 7,948	\$ -	\$ 843,055	23.90%
Solano	378,068	255,586	461,382	802,142	-	195,326	-	-	\$ 2,092,504	59.31%
Both	174,411	-	9,291	26,709	39,207	-	-	342,928	\$ 592,546	16.80%
Total	\$ 708,403	\$ 427,257	\$ 631,183	\$ 1,107,908	\$ 39,207	\$ 263,271	\$ 7,948	\$ 342,928	\$ 3,528,105	100.00%

Service Area	Contracts Serving Napa or Solano		Contracts Serving Both Counties **		Total	%
	Amount	%	Amount	%		
Napa	\$ 843,055	28.72%	\$ 127,936	21.59%	\$ 970,991	27.52%
Solano	2,092,504	71.28%	464,610	78.41%	\$ 2,557,114	72.48%
Total	\$ 2,935,559	100.00%	\$ 592,546	100.00%	\$ 3,528,105	100.00%

**Percentage of allocations based on prorated share of population served in each County as Provided by California Department of Aging (2021 Statistical Data)

County	Population	%
Napa	36,326	25.81%
Solano	104,407	74.19%
Total	140,733	100.00%



Note: *Funding amounts include approved FY21/22 CDA AP thru A3 \$3,528,105

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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 IIIE	Solano	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 29,640	\$ 360	Caregiver: Info Services, Access Assistance, Support Services, Respite Care
Collabria Care IIIB	Napa	Executed	\$ 48,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,568	\$ 48,568	\$ -	Supportive Services: Info and Assist, Outreach, Registry, Case Mgmt
Collabria Care IIIE	Napa	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,945	\$ -	\$ -	\$ 67,945	\$ 55,132	\$ 12,813	Family Caregiver
Community Action of Napa Valley IIIB	Napa	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Supportive services; Health Promotion
Community Action of Napa Valley IIIC	Napa	Executed	\$ -	\$ -	\$ 160,510	\$ 279,057	\$ -	\$ -	\$ -	\$ -	\$ 439,567	\$ 369,277	\$ 70,290	Congregate Meals, Home Delivered Meals, and Nutrition Education
Faith in Action	Solano	Executed	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 41,459	\$ 8,541	Transportation
Legal Services of Northern California	Both	Executed	\$ 91,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,963	\$ 84,335	\$ 7,628	Legal Services
Meals on Wheels IIIB	Solano	Executed	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 71,683	\$ 3,317	Peer Counseling, Case Management, Telephone Reassurance
Meals on Wheels Solano County IIIC	Solano	Executed	\$ -	\$ -	\$ 461,382	\$ 802,142	\$ -	\$ -	\$ -	\$ -	\$ 1,263,524	\$ 1,102,328	\$ 161,196	Congregate Meals, Home Delivered Meals, and Nutrition Education
Molly's Angels IIIB	Napa	Executed	\$ 65,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,889	\$ 53,800	\$ 12,089	Supportive Services: Transportation and Telephone Reassurance
Molly's Angels Ombuds Napa	Napa	Executed	\$ -	\$ 171,671	\$ -	\$ -	\$ -	\$ -	\$ 7,948	\$ -	\$ 179,619	\$ 98,826	\$ 80,793	Ombudsman Services and Elder Abuse Prevention
Northcoast Opportunities - DBA Redwood Care Givers	Solano	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,326	\$ -	\$ -	\$ 140,326	\$ 105,383	\$ 34,943	Caregiver: Info Services, Access Assistance, Support Services, Respite Care
Empowered Aging IIIB	Solano	Executed	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 53,291	\$ 21,709	Supportive Services: Info and Assist, Outreach, Tel Reassure
Empowered Aging - Ombud	Solano	Executed	\$ -	\$ 255,586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,586	\$ 154,672	\$ 100,914	Ombudsman Services and Elder Abuse Prevention
Solano Pride Center	Solano	Executed	\$ 68,479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,479	\$ 63,359	\$ 5,120	Supportive Services: Info and Assist, Outreach, Tel Reassure
Innovative Health Solutions IIIB	Solano	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Supportive Services: Info and Assist, Outreach, Tel Reassure, Case Mgmt
Innovative Health Solutions IIIC	Solano	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Senior Nutrition Program Guidance and Health Promotion
Innovative Health Solutions IIID	Both	Executed	\$ -	\$ -	\$ -	\$ -	\$ 39,207	\$ -	\$ -	\$ -	\$ 39,207	\$ 29,825	\$ 9,382	Disease prevention and Health Promotion
Innovative Health Solutions IIIE	Solano	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 21,855	\$ 3,145	Family Caregiver
Share the Care Home Mods Napa	Napa	Executed	\$ 41,467	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,467	\$ 33,119	\$ 8,348	Supportive Services: Home Modifications
MOW Home Mods Solano	Solano	Executed	\$ 78,589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,589	\$ 67,207	\$ 11,382	Supportive Services: Home Modifications
Food Bank CC Solano IIIB	Solano	Executed	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ 20,616	\$ 10,384	Supportive Services: Cash Aid/Material Assistance
Benicia FRC IIIB	Both	Executed	\$ 74,948	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,948	\$ 55,972	\$ 18,976	Supportive Services: Cash Aid/Material Assistance
Stella Wu-Chu	Both	Executed	\$ -	\$ -	\$ 9,291	\$ 26,709	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 31,100	\$ 4,900	Senior Nutrition Program Guidance, Inspection and Education
Diane K IIIB	Both	Executed	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	Administration, Program Development & Coordination (PDC)
AP Dir Svc Place Holder	Both	Pending	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	AP Dir Svc Place Holder
Napa / Solano Area Agency on Aging PD&C	Both	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Administration, Program Development & Coordination (PDC)
Napa / Solano Area Agency on Aging Admin	Both	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 342,928	\$ 342,928	\$ 211,523	\$ 131,405	Administration, Program Development & Coordination (PDC)
Total			\$ 708,403	\$ 427,257	\$ 631,183	\$ 1,107,908	\$ 39,207	\$ 263,271	\$ 7,948	\$ 342,928	\$ 3,528,105	\$ 2,810,470	\$ 717,635	
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 FY21/22 CDA AP thru A3 \$3,528,105														

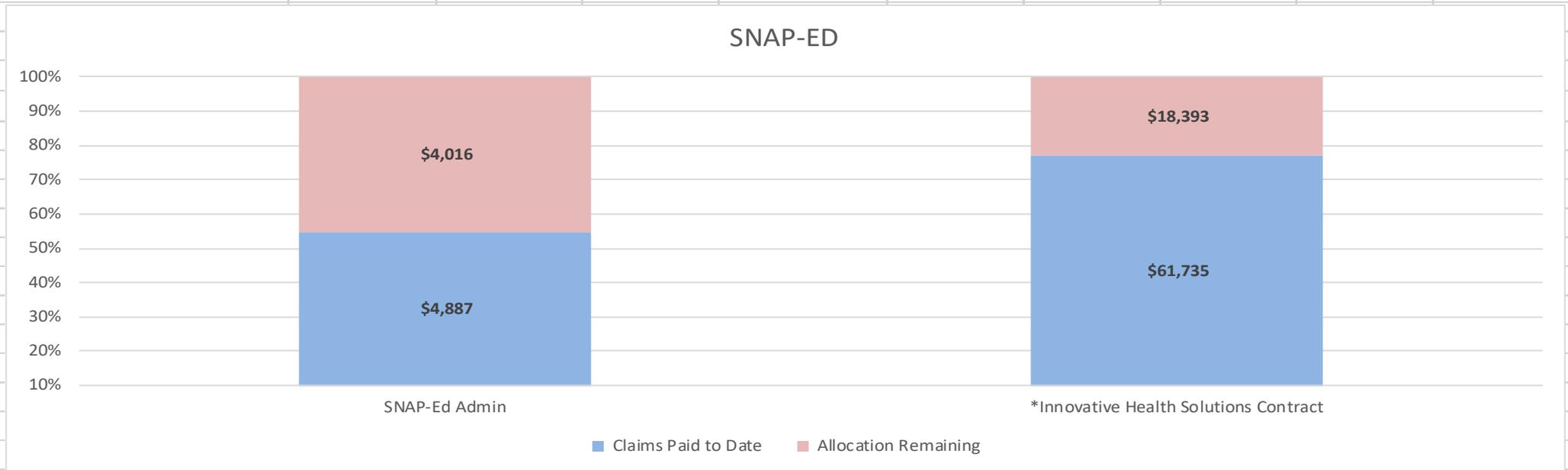
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PART II: FY 21-22 SNAP-Ed (funding thru Sep 2022)

TOTAL FEDERAL & STATE FUNDING (Funding Level, Allocation Status and Claims Paid)

As of: May 31, 2022

CalFresh/SNAP-Ed	Total Funding	Allocated Funds	Unallocated Funds	Claims Paid to Date	Allocation Remaining
SNAP-Ed Admin	\$ 8,903	\$ 8,903	\$ -	\$ 4,887	\$ 4,016
*Innovative Health Solutions Contract	\$ 80,128	\$ 80,128	\$ -	\$ 61,735	\$ 18,393
Total Funding	\$ 89,031	\$ 89,031	\$ -	\$ 66,622	\$ 22,409



*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.



Questions?

Thank you!