

# Fiscal Report

As of March 31, 2026

Napa  
Solano



**AREA AGENCY ON AGING**  
*assistance ► advocacy ► answers*

# I. Area Plan

<b>Period of Funding:</b>	<b>07/01/25 – 06/30/26</b>
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<b>Funding Amount:</b>	<b>\$4,449,748</b>
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Funding Allocated to Administration:	\$375,981
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Funding Allocated to Direct Services:	\$4,073,767
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Balance to be Allocated:	\$0
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<b>Total Expenditures as of 03/31/2026:</b>	<b>\$2,924,382</b>
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% of Expenditures to Total Funding:	65.72%
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# I. Area Plan – Provider Actual Expenditures

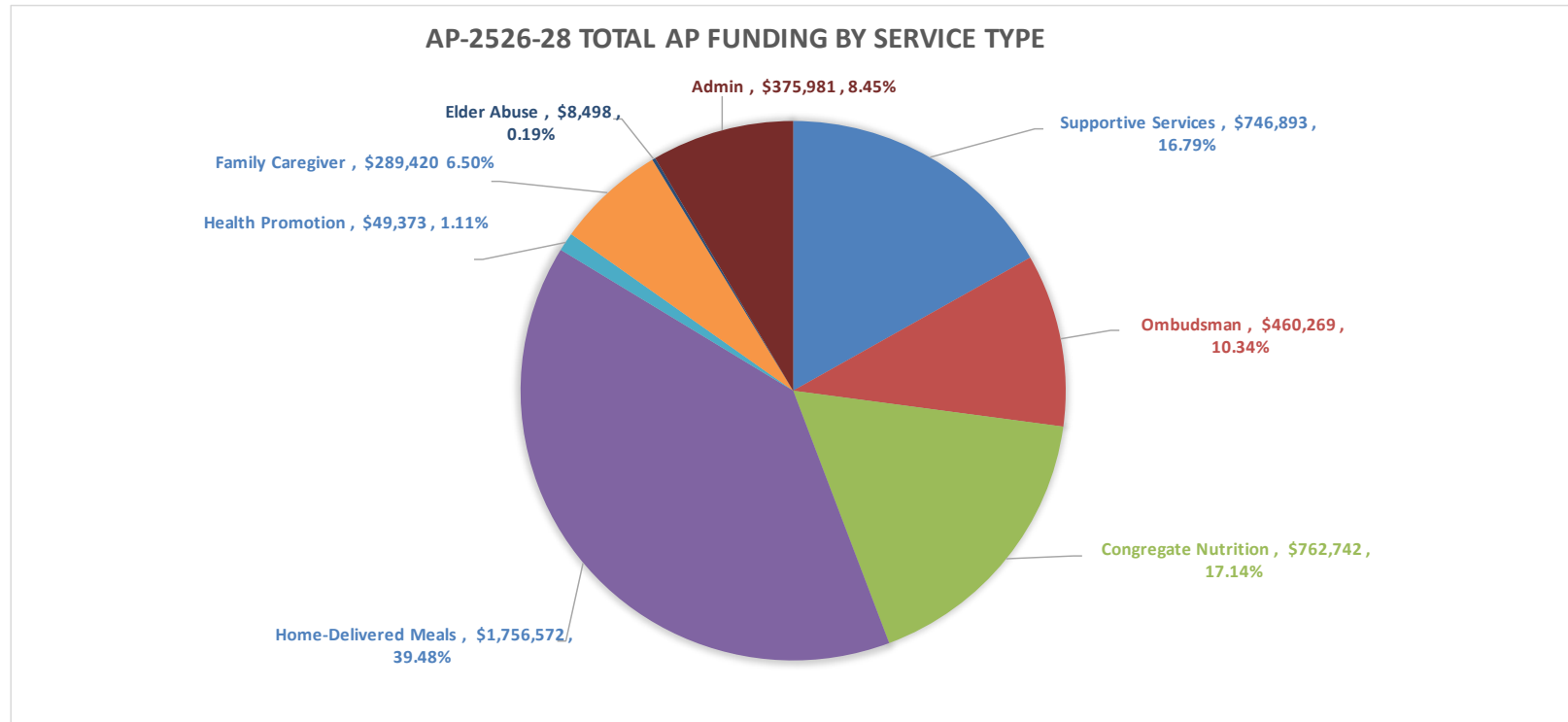
Provider	Service Area	Contract No.	Total Budget	Claims Paid	Budget Remaining	Services
Alzheimer's Association	Solano	AP-2526-14	32,960	18,331	14,629	Family Caregiver: Access Assistance, Support Services
Collabria Care	Napa	AP-2526-09	71,178	71,178	-	Supportive Services: Information and Assistance, Case Management
Collabria Care	Napa	AP-2526-29	77,333	36,884	40,449	Family Caregiver: Support Services, Respite Care, Access Assistance
Community Action of Napa Valley	Napa	AP-2526-01	658,465	413,523	244,942	Congregate Meals, Home-Delivered Meals, and Nutrition Education
Faith in Action	Solano	AP-2526-02	85,000	55,022	29,978	Transportation
Legal Services of Northern California	Both	AP-2526-05	94,160	63,695	30,465	Legal Services
Meals on Wheels Solano County	Solano	AP-2526-06	1,257,681	852,909	404,772	Home-Delivered Meals and Nutrition Education
Molly's Angels of Napa Valley	Both	AP-2526-08	135,136	98,567	36,569	Supportive Services: Transportation, Telephone Reassurance
Molly's Angels of Napa Valley	Napa	AP-2526-26	180,095	125,138	54,957	Ombudsman Services
North Coast Opportunities - DBA Redwood Caregivers	Solano	AP-2526-16	144,691	120,899	23,792	Family Caregiver: Support Services, Supplemental Services, Respite Care
Empowered Aging	Solano	AP-2526-10	280,174	172,292	107,882	Ombudsman Services
Solano Pride Center	Solano	AP-2526-17	55,000	33,744	21,256	Supportive Services: Telephone Reassurance, Case Management, Peer Counseling
Independent Living Resources of Solano & Contra Costa	Both	AP-2526-50	100,000	41,884	58,116	Supportive Services: Cash/Material Aid, Residential Repairs/Modifications
Independent Living Resources of Solano & Contra Costa	Solano	AP-2526-51	95,000	73,607	21,393	Supportive Services: Information and Assistance, Case Management
Innovative Health Solutions	Solano	AP-2526-52	548,168	359,505	188,663	Congregate Meals
Innovative Health Solutions	Both	AP-2526-21	49,373	20,149	29,224	Disease Prevention and Health Promotion
Innovative Health Solutions	Solano	AP-2526-30	34,436	10,411	24,025	Grandparents Family Caregiver: Information Services, Access Assistance
Food is Free Solano	Solano	AP-2526-53	111,419	50,023	61,396	Supportive Services: Senior Meal Boxes
Stella Wu-Chu	Both	AP-2526-11	55,000	38,650	16,350	Senior Nutrition Program Guidance, Inspection and Education
Collabria Care	Napa	AP-2526-46	8,498	2,118	6,380	Elder Abuse Prevention
<b>DIRECT SERVICES</b>			<b>\$ 4,073,767</b>	<b>\$ 2,658,529</b>	<b>\$ 1,415,238</b>	
Napa / Solano Area Agency on Aging Admin	Both		375,981	265,853	110,128	Administration
<b>ADMINISTRATION</b>			<b>\$ 375,981</b>	<b>\$ 265,853</b>	<b>\$ 110,128</b>	
<b>GRAND TOTAL</b>			<b>\$ 4,449,748</b>	<b>\$ 2,924,382</b>	<b>\$ 1,525,366</b>	
<b>PERCENTAGE</b>			<b>100.00%</b>	<b>65.72%</b>	<b>34.28%</b>	



# I. Area Plan - Contract Funding by Service Type

Baseline  
 Adjustments/Transfers  
 One Time Only (OTO)  
 Total Funding - AP-2526-28  
 Less: Allocated Funding  
 Unallocated Funding

	Supportive Services	Ombudsman	Congregate Nutrition	Home-Delivered Meals	Health Promotion	Family Caregiver	Elder Abuse	Admin	Total
Baseline	\$ 568,536	\$ 420,257	\$ 952,441	\$ 1,255,224	\$ 42,511	\$ 276,544	\$ 7,752	\$ 375,981	\$ 3,899,246
Adjustments/Transfers	136,523	37,571	(235,115)	488,802	-	-	-	-	427,781
One Time Only (OTO)	41,834	2,441	45,416	12,546	6,862	12,876	746	-	122,721
Total Funding - AP-2526-28	\$ 746,893	\$ 460,269	\$ 762,742	\$ 1,756,572	\$ 49,373	\$ 289,420	\$ 8,498	\$ 375,981	\$ 4,449,748
Less: Allocated Funding	(746,893)	(460,269)	(762,742)	(1,756,572)	(49,373)	(289,420)	(8,498)	(375,981)	(4,449,748)
Unallocated Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



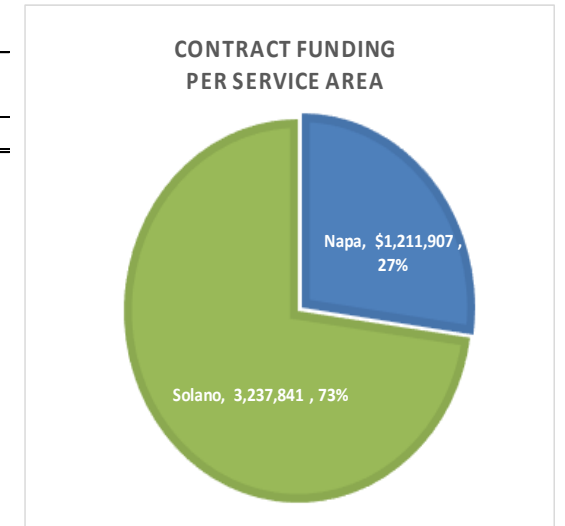
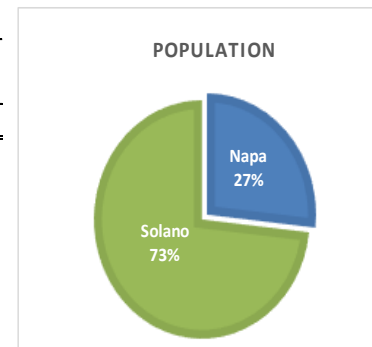
# I. Area Plan - Contract Funding by Service Area

Service Area	Supportive Services	Ombudsman	Congregate Nutrition	Home-Delivered Meals	Health Promotion	Family Caregiver	Elder Abuse	Admin	Total	% to Total
Napa	\$ 71,178	\$ 180,095	\$ 199,878	\$ 458,587	\$ -	\$ 77,333	\$ 8,498	\$ -	\$ 995,569	22.37%
Solano	346,419	280,174	548,168	1,257,681	-	212,087	-	-	2,644,529	59.43%
Both	329,296	-	14,696	40,304	49,373	-	-	375,981	809,650	18.20%
<b>Total</b>	<b>\$ 746,893</b>	<b>\$ 460,269</b>	<b>\$ 762,742</b>	<b>\$ 1,756,572</b>	<b>\$ 49,373</b>	<b>\$ 289,420</b>	<b>\$ 8,498</b>	<b>\$ 375,981</b>	<b>\$ 4,449,748</b>	<b>100.00%</b>

Service Area	Contracts Serving Napa or Solano		Contracts Serving Both Counties **		Total	%
	Amount	%	Amount	%		
Napa	\$ 995,569	27.35%	\$ 216,338	26.72%	\$ 1,211,907	27.24%
Solano	2,644,529	72.65%	593,312	73.28%	3,237,841	72.76%
<b>Total</b>	<b>\$ 3,640,098</b>	<b>100.00%</b>	<b>\$ 809,650</b>	<b>100.00%</b>	<b>\$ 4,449,748</b>	<b>100.00%</b>

County	Population	%
Napa	40,949	26.72%
Solano	112,310	73.28%
<b>Total</b>	<b>153,259</b>	<b>100.00%</b>

\*\*Percentage of allocation are based on prorated share of population served in each County as Provided by California Department of Aging (2025 Statistical Data)



# II. SNAP-Ed & CalFresh Expansion

## FFY 2026 SNAP-Ed

<b>Period of Funding:</b>	<b>10/01/25 – 03/31/26</b>
<b>Funding Amount:</b>	<b>\$86,112</b>
Funding Allocated to Administration:	\$7,828
Funding Allocated to Direct Services:	\$78,284
Balance to be Allocated:	\$0
<b>Total Expenditures Reported at Closeout*</b>	<b>\$86,112</b>
% of Expenditures to Total Funding:	100%

*\*This amount reflects the total expenditures reported to CDA at closeout for the FFY 2026 SNAP-Ed program, which ended on 03/31/2026.*



# II. SNAP-Ed & CalFresh Expansion

## FFY 2026 CalFresh Expansion

<b>Period of Funding:</b>	<b>10/01/2025 – 09/30/26</b>
<b>Funding Amount:</b>	<b>\$51,145</b>
Funding Allocated to Administration:	\$0
Funding Allocated to Direct Services:	\$51,145
Balance to be Allocated:	\$0
<b>Total Expenditures as of 03/31/2026:</b>	<b>\$23,815</b>
% of Expenditures to Total Funding:	46.56%



# III. Aging & Disability Resource Connection (ADRC)

<b>Period of Funding:</b>	<b>07/01/24 – 06/30/26</b>
<b>Funding Amount:</b>	<b>\$267,763</b>
Funding Allocated to Administration:	\$26,775
Funding Allocated to Direct/Contracted Services:	\$240,988
Balance to be allocated	\$0
<b>Total Expenditures as of 03/31/2026:</b>	<b>\$162,879</b>
% of Expenditures to Total Funding:	60.83%



# III. Aging & Disability Resource Connection (ADRC)

<b>Period of Funding:</b>	<b>07/01/25 – 06/30/26</b>
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<b>Funding Amount:</b>	<b>\$269,440</b>
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Funding Allocated to Administration:	\$49,440
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Funding Allocated to Direct/Contracted Services:	\$220,000
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Balance to be allocated	\$0
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<b>Total Expenditures as of 03/31/2026:</b>	<b>\$13,867</b>
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% of Expenditures to Total Funding:	5.15%
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# IV. Modernizing Older Californians Act (OM)

(Fall Prevention Home Repairs/Modifications)

<b>Period of Funding:</b>	<b>01/01/23 – 03/31/26</b>
<b>Funding Amount:</b>	<b>\$920,783</b>
Funding Allocated to Administration:	\$83,708
Funding Allocated to Direct Services:	\$837,075
Balance to be Allocated:	\$0
<b>Total Expenditures Reported at Closeout*</b>	<b>\$913,456</b>
% of Expenditures to Total Funding:	99.20%

*\*This amount reflects the total expenditures reported to CDA at closeout for the OM program, which ended on 03/31/2026.*



# IV. Modernizing Older Californians Act (OM)

(Fall Prevention Home Repairs/Modifications)

Continued...

<b>**Multi-Year Contract</b>	<b>Contract Term</b>	<b>Total Funding</b>
Term - 1	01/01/2023 - 03/31/2025	\$549,733
Term - 2	07/01/2023 - 03/31/2026	\$371,050
	<b>Total</b>	<b>\$920,783</b>



# V. Modernizing the Older Californian's Act Nutrition (NM)

(Home-Delivered Meals)

<b>Period of Funding:</b>	<b>07/01/23 – 03/31/29</b>
<b>Funding Amount:</b>	<b>\$2,198,830</b>
Funding Allocated to Administration:	\$7,550
Funding Allocated to Direct Services:	\$906,340
Balance to be Allocated:	\$1,284,940
<b>Total Expenditures for Term II &amp; III as of 03/31/2026:</b>	<b>\$636,596</b>
% of Expenditures to Total Funding:	28.95%



# V. Modernizing the Older Californian's Act Nutrition (NM)

(Home-Delivered Meals)

Continued...

<b>**Multi-Year Contract</b>	<b>Contract Term</b>	<b>Total Funding</b>
Term – II	07/01/2023 – 03/31/2026	\$271,420
Term – III	07/01/2024 – 03/31/2027	\$642,470
Term – IV	07/01/2025 – 03/31/2028	\$642,470
Term – V	07/01/2026 – 03/31/2029	\$642,470
	<b>Total</b>	<b>\$2,198,830</b>



## VI. Medicare Improvements for Patients & Providers Act (MIPPA)

(Outreach, Education, and Medicare Application Assistance)

<b>Period of Funding:</b>	<b>09/01/25 – 08/31/26</b>
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<b>Funding Amount:</b>	<b>\$5,904</b>
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Funding Allocated to Administration:	\$0
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Funding Allocated to Direct Services:	\$5,904
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Balance to be allocated:	\$0
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<b>Total Expenditures as of 03/31/2026:</b>	<b>\$0</b>
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% of Expenditures to Total Funding:	0%
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# VII. Total CDA Funding for Providers

Providers	AP	Snap-Ed/ CalFresh FFY2026	ADRC	OM	NM	MIPPA FY25/26	Total
1 Alzheimer's Association	32,960	-	-	-	-	-	32,960
2 Brown-Miller Communications, Inc.	-	-	20,000	-	-	-	20,000
3 City of Benicia	-	-	-	210,626	-	-	210,626
4 Collabria Care	157,009	-	-	-	-	-	157,009
5 Community Action of Napa Valley	658,465	-	-	-	242,799	-	901,264
6 Empowered Aging	280,174	-	-	-	-	-	280,174
7 Faith in Action	85,000	-	-	-	-	-	85,000
8 Food is Free Solano	111,419	-	-	-	-	-	111,419
9 Food Bank of Contra Costa and Solano County	-	51,145	-	-	-	-	51,145
10 Independent Living Resources of Solano & Contra Costa Counties	195,000	-	400,000	-	-	5,904	600,904
11 Innovative Health Solutions	631,977	78,284	-	-	-	-	710,261
12 Legal Services of Northern California	94,160	-	-	-	-	-	94,160
13 Meals on Wheels Solano County	1,257,681	-	-	404,230	663,541	-	2,325,452
14 Molly's Angels of Napa Valley	315,231	-	-	-	-	-	315,231
15 North Coast Opportunities - DBA Redwood Caregivers	144,691	-	-	-	-	-	144,691
16 Share the Care Napa Valley	-	-	-	222,219	-	-	222,219
17 Solano Pride Center	55,000	-	-	-	-	-	55,000
18 Stella Wu-Chu	55,000	-	-	-	-	-	55,000
19 OneEach Technologies, LLC	-	-	4,665	-	-	-	4,665
20 ADRC - Other Costs	-	-	36,323	-	-	-	36,323
<b>Total Direct Services</b>	<b>\$ 4,073,767</b>	<b>\$ 129,429</b>	<b>\$ 460,988</b>	<b>\$ 837,075</b>	<b>\$ 906,340</b>	<b>\$ 5,904</b>	<b>\$ 6,413,503</b>
<b>Admin</b>	<b>375,981</b>	<b>7,828</b>	<b>76,215</b>	<b>83,708</b>	<b>7,550</b>	<b>-</b>	<b>551,282</b>
<b>Total Funding</b>	<b>\$ 4,449,748</b>	<b>\$ 137,257</b>	<b>\$ 537,203</b>	<b>\$ 920,783</b>	<b>\$ 913,890</b>	<b>\$ 5,904</b>	<b>\$ 6,964,785</b>



# VIII. Area Plan Funding for Providers

Provider	Service Area	Total Budget	Services
Alzheimer's Association	Solano	32,960	Family Caregiver: Access Assistance, Support Services
Collabria Care	Napa	71,178	Supportive Services: Information and Assistance, Case Management
Collabria Care	Napa	77,333	Family Caregiver: Support Services, Respite Care, Access Assistance
Community Action of Napa Valley	Napa	658,465	Congregate Meals, Home-Delivered Meals, and Nutrition Education
Faith in Action	Solano	85,000	Transportation
Legal Services of Northern California	Both	94,160	Legal Services
Meals on Wheels	Solano	1,257,681	Home-Delivered Meals and Nutrition Education
Molly's Angels	Both	135,136	Supportive Services: Transportation, Telephone Reassurance
Molly's Angels	Napa	180,095	Ombudsman Services
North Coast Opportunities - DBA Redwood Caregivers	Solano	144,691	Family Caregiver: Support Services, Supplemental Services, Respite Care
Empowered Aging	Solano	280,174	Ombudsman Services
Solano Pride Center	Solano	55,000	Supportive Services: Telephone Reassurance, Case Management, Peer Counseling
Independent Living Resources of Solano & CC	Solano	100,000	Supportive Services: Cash/Material Aid, Residential Repairs/Modifications
Independent Living Resources of Solano & CC	Solano	95,000	Supportive Services: Information and Assistance, Case Management
Innovative Health Solutions	Solano	548,168	Congregate Meals
Innovative Health Solutions	Both	49,373	Disease Prevention and Health Promotion
Innovative Health Solutions	Solano	34,436	Grandparents Family Caregiver: Information Services, Access Assistance
Food is Free Solano	Solano	111,419	Supportive Services: Senior Meal Boxes
Stella Wu-Chu	Both	55,000	Senior Nutrition Program Guidance, Inspection and Education
Collabria Care	Napa	8,498	Elder Abuse Prevention
<b>DIRECT SERVICES</b>		<b>\$ 4,073,767</b>	
Napa / Solano Area Agency on Aging Admin	Both	375,981	Administration
<b>ADMINISTRATION</b>		<b>\$ 375,981</b>	
<b>GRAND TOTAL</b>		<b>\$ 4,449,748</b>	
<b>PERCENTAGE</b>		<b>100.00%</b>	



# Thank You



[www.aaans.org](http://www.aaans.org)

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