

NAPA/SOLANO AREA AGENCY ON AGING

275 Beck Ave.
Fairfield, CA 94533
707-784-8792



AGENDA

October 27, 2025

CALL TO ORDER – 10:00 am

ROLL CALL

WELCOME – Monica Brown, Chair

ITEMS FROM THE PUBLIC – This portion of the meeting is your opportunity to address the Oversight Board on a matter not listed on the Agenda, but it must be within the subject matter jurisdiction of the Oversight Board. Items from the public will be taken into consideration without discussion by the Oversight Board and may be referred to staff.

APPROVAL OF THE AGENDA

APPROVAL OF THE MINUTES FROM April 28, 2025 – Attached

REPORTS – Presented by N/A AAA staff, no ACTION required

1. Receive budget update and fiscal matters – Attached- Gina Garcia
2. Program Updates and Service Providers Monitoring – Gwendolyn Gill

ACTION ITEMS

These items require Action by the Oversight Board. If no quorum exists, these items will be for discussion only, and they will carry over to a subsequent meeting of the Oversight Board for Action.

VOTE TO APPROVE

3. Four times/year meetings – last discussed in April 2025 but no quorum at that meeting.
4. Confirm Meeting Dates and Topics for 2026

- a. April – Area Plan Review
- b. June – Contracts
- c. September Fiscal Closeout
- d. November/Dec Year-end review

BOARD MEMBER COMMENTS

Adjourn

Oversight Board Minutes

Meeting Minutes: April 28, 2025

Location: Solano County Events Center

675 Texas Street

Fairfield, CA 94533

Date: Monday, April 28, 2025

Time: 10:00 am – 12:00 pm

Attendees: Board Members: Supervisor Monica Brown, Supervisor Joelle Gallagher

AAA Staff: Elaine Clark, Kobie Good, Ashley Cumpas

Comments from the Public:

- None

Call to Order:

- Meeting called to order by Supervisor Monica Brown at 10:10 am

Roll Call:

- Napa: Supervisor Joelle Gallagher
- Solano: Supervisor Monica Brown

Approval of Agenda:

- There was no quorum so there was no approval of agenda. Will have to continue and approve minutes at next meeting.

Reports:

1. Meals on Wheels: Waitlist averaging 80-85 days. Providing emergency meals to those on waitlist. Using Kaiser grant funding for emergency meals. Asking for family members to be able to drive to congregate sites. Gala will be August 23rd at Rancho Solano 5pm – 9pm. Tickets are \$150.



2. Received budget update and fiscal matters – Gina Garcia, Fiscal Analyst
 - FY2526 (as of 3/31/2025) Monthly Fiscal Report – PP Presentation – **Gina Garcia**

Gina Garcia: Stated that the Area Plan has expended about \$2.7 million which is 61% of total funding. For April, we are awaiting a \$500k approval. On track for spending. Stated that for SNAP-ed & CalFresh Expansion expended \$343,192 which is about 51% of funding. We are expecting amendments for more money to be approved by end of the month. SNAP-ed & CalFresh Expansion is on track and has expended around 63% of funding. For ADRC we have 64% expended for total funding and expecting to increase this by \$53k - \$54k by April bringing it to 94% expended. There was additional funding for ADRC which was supposed to be received last year but was expended to June 2026 so there is only 9% expended. ARPA has expended almost 95% of funding. April will expend 95% and will spend all the money. OM has expended \$644k which is 70% of total funding. 100% was expended for 1st term contract. NM contract has expended 92%. MIPPA has a contract amount of \$37k and we are expecting to have this expended before the end of 2025.

3. Four Year Area Plan Update on Aging PSA 28 – Elaine Clark, Project Manager
 - FY2526 (July 1, 2025 – June 30, 2026) PP Presentation – **Elaine Clark**

Elaine Clark: Received copy of President's budget. Some programs were eliminated. Anticipate budget being finalized by the House in May. Priorities have not changed. The budget is based on the Community Assessment (CASOA) and Napa Older Adults Assessment (NOAA). Awareness and accessing services, health care (physical and mental), transportation and safety are the concerns. We have added kiosks and resource guides. Resources guides are being distributed to senior centers and service providers. **Goal 2** is about safety and feeling ok physically and mentally. Maintain lifestyle changes and integrating services. Nutrition, transportation and caregiving are the core services. With **Goal 3**, we must look at our providers and make sure they have everything in place and help them to be compliant. With **Goal 4**, we are trying to create partnerships and expand services to the underserved. **Goal 5** is the newest goal that comes from CDA. It's important to not forget about caregiving. This is the first time CDA does not have their budget yet. We were told we would have flat funding. If we do not get CDA funding, we will have to pull contracts. We have made no changes to services provided in Napa or Solano. The tablets are given out in conjunction with a class. Tech Exchange will set up a class for seniors to get the tablet and a class on the tablet. Introduced **Ashley Cumpas** as the AAA contract manager. Introduced **Kobie Good** as new AAA Office Assistant. **Gina Garcia:** Introduced her new accountant, **Mark Manalo**. Elaine Clark: AAA has a new website.

Action Items:

- There was no quorum so there were no items that were put to action

Board Member Comments:

- Opened the floor to the audience to introduce themselves. **Joelle Gallagher:** Check in with those who were not in attendance so they can be brought up to speed and know to be at the meetings.

Motion for Adjournment:

- **Monica Brown:** Adjourned meeting at 12:05 PM



Fiscal Year End Closeout Report

As of June 30, 2025

Napa
Solano



AREA AGENCY ON AGING
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I. Area Plan

Period of Funding:

07/01/24 – 06/30/25

Funding Amount:

\$4,431,322

Funding Allocated to Administration:

\$378,699

Funding Allocated to Direct Services:

\$4,051,712

Balance to be Allocated:

\$911

Total Expenditures as of 06/30/2025:

\$4,386,321

% of Expenditures to Total Funding:

99.00%



I. Area Plan – Provider Actual Expenditures

Provider	Service Area	Contract No.	Total Budget	Claims Paid	Budget Remaining	Services
Alzheimer's Association	Solano	AP-2425-14	31,042	31,042	-	Family Caregiver: Information Services, Access Assistance, Support Services
Collabria Care	Napa	AP-2425-09-A1	67,975	67,975	-	Supportive Services: Information and Assistance, Outreach, Case Management
Collabria Care	Napa	AP-2425-29-A1	82,866	82,866	-	Family Caregiver: Adult Day, Support
Community Action of Napa Valley	Napa	AP-2425-01-A2	582,303	561,135	21,168	Congregate Meals, Home Delivered Meals, and Nutrition Education
Faith in Action	Solano	AP-2425-02-A1	74,000	69,082	4,918	Transportation
Legal Services of Northern California	Both	AP-2425-05-A1	115,777	115,777	-	Legal Services
Meals on Wheels	Solano	AP-2425-06-A2	1,096,355	1,096,355	-	Home Delivered Meals and Nutrition Education
Molly's Angels	Both	AP-2425-08-A1	151,220	151,215	5	Supportive Services: Transportation and Telephone Reassurance
Molly's Angels	Napa	AP-2425-26-A2	195,028	195,028	-	Ombudsman Services
North Coast Opportunities - DBA Redwood Caregivers	Solano	AP-2425-16-A1	166,014	165,947	67	Caregiver: Support Services, Respite Care
Empowered Aging	Solano	AP-2425-10-A2	332,473	329,528	2,945	Ombudsman Services
Solano Pride Center	Solano	AP-2425-17-A1	65,000	57,257	7,743	Supportive Services: Telephone Reassurance, Case Management, Peer Counseling
Independent Living Resources of Solano & CC	Solano	AP-2425-50	100,000	99,449	551	Supportive Services: Cash Aid/Material Assistance, Residential Repairs
Independent Living Resources of Solano & CC	Solano	AP-2425-51	95,000	92,511	2,489	Supportive Services: Info and Assist, Case Mgmt
Innovative Health Solutions	Solano	AP-2425-52-A2	589,541	589,541	-	Congregate Meals
Innovative Health Solutions	Both	AP-2425-21	56,819	56,686	133	Disease Prevention and Health Promotion
Innovative Health Solutions	Solano	AP-2425-30	25,000	25,000	-	Grandparents Family Caregiver Outreach
Share the Care Home Mods Napa	Napa	AP-2425-54	48,780	48,780	-	Supportive Services: Home Modifications
MOW Home Mods Solano	Solano	AP-2425-55	74,000	70,469	3,531	Supportive Services: Home Modifications
Food is Free Solano	Solano	AP-2425-53	40,000	39,980	20	Supportive Services: Meal Boxes
Stella Wu-Chu	Both	AP-2425-11-A1	55,000	55,000	-	Senior Nutrition Program Guidance, Inspection and Education
Collabria Care	Napa	AP-2425-46	7,519	6,999	520	Elder Abuse Prevention
DIRECT SERVICES			\$ 4,051,712	\$ 4,007,622	\$ 44,090	
Napa / Solano Area Agency on Aging Admin	Both		378,699	378,699	-	Administration
ADMINISTRATION			\$ 378,699	\$ 378,699	\$ -	
GRAND TOTAL			\$ 4,430,411	\$ 4,386,321	\$ 44,090	
PERCENTAGE			100.00%	99.00%	1.00%	

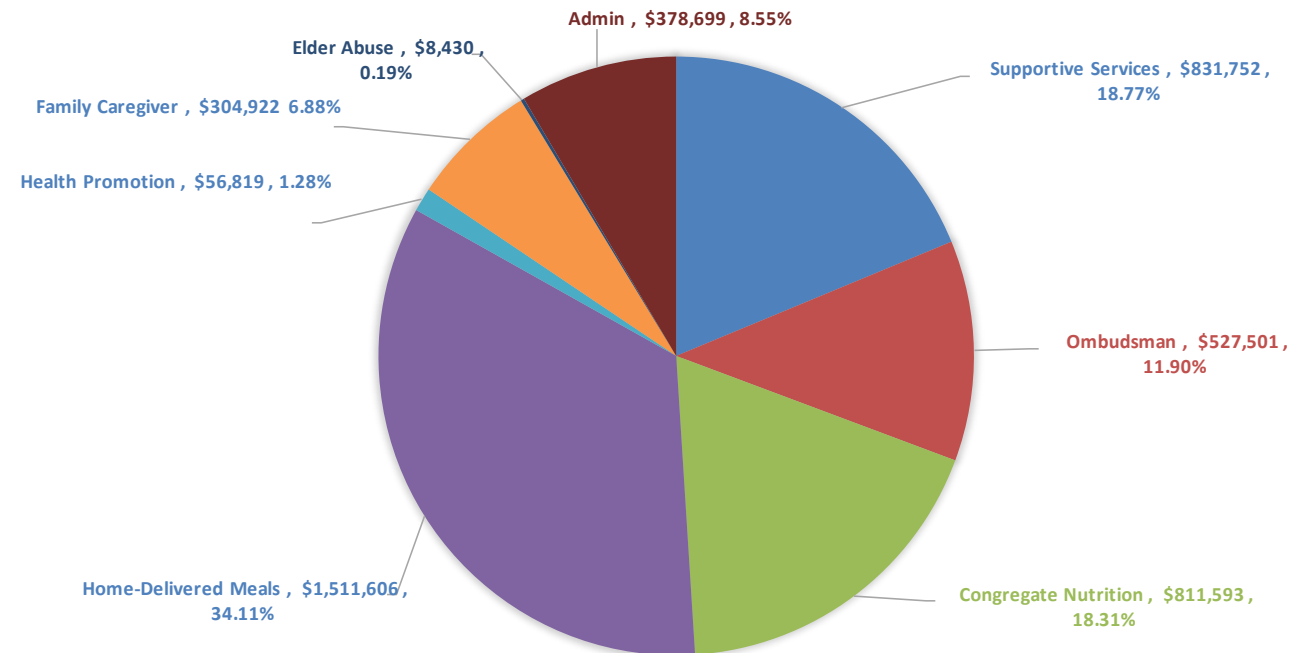


I. Area Plan - Contract Funding by Service Type

Baseline
Adjustments/Transfers
One Time Only (OTO)
Total Funding - AP-2425-28
Less: Allocated Funding
Unallocated Funding

Supportive Services	Ombudsman	Congregate Nutrition	Home-Delivered Meals	Health Promotion	Family Caregiver	Elder Abuse	Admin	Total
\$ 541,894	\$ 418,415	\$ 869,977	\$ 1,561,431	\$ 41,955	\$ 275,733	\$ 7,519	\$ 378,699	\$ 4,095,623
\$ 260,266	\$ -	\$ (187,449)	\$ (160,884)	\$ -	\$ -	\$ -	\$ -	\$ (88,067)
\$ 29,592	\$ 109,086	\$ 129,065	\$ 111,059	\$ 14,864	\$ 29,189	\$ 911	\$ -	\$ 423,766
\$ 831,752	\$ 527,501	\$ 811,593	\$ 1,511,606	\$ 56,819	\$ 304,922	\$ 8,430	\$ 378,699	\$ 4,431,322
(831,752)	(527,501)	(811,593)	(1,511,606)	(56,819)	(304,922)	(7,519)	(378,699)	(4,430,411)
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 911	\$ -	\$ 911

AP-2425-28 TOTAL AP FUNDING BY SERVICE TYPE



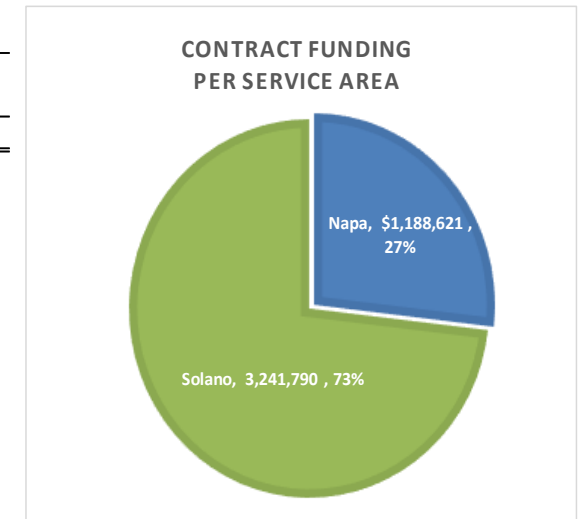
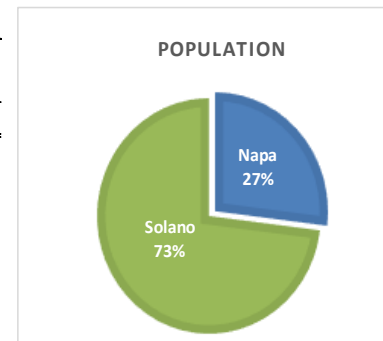
I. Area Plan - Contract Funding by Service Area

Service Area	Supportive Services	Ombudsman	Congregate Nutrition	Home-Delivered Meals	Health Promotion	Family Caregiver	Elder Abuse	Admin	Total	% to Total
Napa	\$ 116,755	\$ 195,028	\$ 207,230	\$ 375,073	\$ -	\$ 82,866	\$ 7,519	\$ -	\$ 984,471	22.22%
Solano	448,000	332,473	589,541	1,096,355	-	222,056	-	-	2,688,425	60.68%
Both	266,997	-	14,822	40,178	56,819	-	-	378,699	757,515	17.10%
Total	\$ 831,752	\$ 527,501	\$ 811,593	\$ 1,511,606	\$ 56,819	\$ 304,922	\$ 7,519	\$ 378,699	\$ 4,430,411	100.00%

Service Area	Contracts Serving Napa or Solano		Contracts Serving Both Counties **		Total	%
	Amount	%	Amount	%		
Napa	\$ 984,471	26.80%	\$ 204,150	26.95%	\$ 1,188,621	26.83%
Solano	2,688,425	73.20%	553,365	73.05%	3,241,790	73.17%
Total	\$ 3,672,896	100.00%	\$ 757,515	100.00%	\$ 4,430,411	100.00%

County	Population	%
Napa	41,780	26.95%
Solano	113,232	73.05%
Total	155,012	100.00%

**Percentage of allocation are based on prorated share of population served in each County as Provided by California Department of Aging (2024 Statistical Data)



II. SNAP-Ed & CalFresh Expansion

FFY 2025 SNAP-Ed

Period of Funding:

10/01/24 – 09/30/25

Funding Amount:

\$673,319

Funding Allocated to Administration:

\$67,332

Funding Allocated to Direct Services:

\$605,987

Balance to be Allocated:

\$0

Total Expenditures as of 06/30/25:

\$504,121

% of Expenditures to Total Funding:

74.87%



II. SNAP-Ed & CalFresh Expansion

FFY 2025 CalFresh Expansion

Period of Funding:	10/01/2024 – 09/30/25
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Funding Amount:	\$52,435
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Funding Allocated to Administration:	\$0
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Funding Allocated to Direct Services:	\$52,435
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Balance to be Allocated:	\$0
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Total Expenditures as of 06/30/25:	\$52,435
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% of Expenditures to Total Funding:	100.00%
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III. Aging & Disability Resource Connection (ADRC)

Period of Funding:

07/01/23 – 06/30/25

Funding Amount:

\$186,410

Funding Allocated to Administration:

\$10,906

Funding Allocated to Direct/Contracted Services

\$175,504

Balance to be allocated

\$0

Total Expenditures as of 06/30/25:

\$186,385

% of Expenditures to Total Funding:

99.99%



III. Aging & Disability Resource Connection (ADRC)

Period of Funding:

07/01/24 – 06/30/26

Funding Amount:

\$267,763

Funding Allocated to Administration:

\$26,775

Funding Allocated to Direct/Contracted Services

\$240,988

Balance to be allocated

\$0

Total Expenditures as of 06/30/25:

\$65,869

% of Expenditures to Total Funding:

24.60%



IV. American Rescue Plan Act (ARPA)

Period of Funding:

04/01/21 – 09/30/25

Funding Amount:

\$2,040,390

Funding Allocated to Administration:

\$195,936

Funding Allocated to Direct Services:

\$1,744,548

Funding Allocated to Emergency Kits:

\$99,906

Balance to be Allocated:

\$0

Total Expenditures as of 06/30/25:

\$1,980,850

% of Expenditures to Total Funding:

97.08%



V. Modernizing Older Californians Act (OM)

Period of Funding:

01/01/23 – 03/31/26

Funding Amount:

\$920,783

Funding Allocated to Administration:

\$83,708

Funding Allocated to Direct Services:

\$722,773

Balance to be Allocated:

\$114,302*

Total Expenditures as of 06/30/25:

\$675,856

% of Expenditures to Total Funding:

73.40%

* \$114,302 pertains to the remaining funds of City of Benicia after the contract has been terminated.
These funds will be re-allocated in FY25/26.



V. Modernizing Older Californians Act (OM)

Continued...

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



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

Period of Funding:	07/01/23 – 03/31/29
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Funding Amount:	\$2,198,830
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Funding Allocated to Administration:	\$0
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Funding Allocated to Direct Services:	\$271,420
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Balance to be Allocated:	\$1,927,410
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Total Expenditures for Term II as of 06/30/25:	\$271,420
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% of Expenditures to Total Funding:	100%
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VI. Modernizing the Older Californian's Act Nutrition (NM)

Continued...

**Multi-Year Contract	Contract Term	Total Funding
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
	Total	\$2,198,830



VII. Medicare Improvements for Patients & Providers Act (MIPPA)

Period of Funding:

10/01/24 – 08/31/25

Funding Amount:

\$37,601

Funding Allocated to Administration:

\$0

Funding Allocated to Direct Services

\$37,601

Balance to be allocated

\$0

Total Expenditures as of 06/30/25:

\$11,801

% of Expenditures to Total Funding:

31.38%



VII. Total CDA Funding for Providers

		SNAP-Ed/ CalFresh						
Providers	AP	FFY2025	ADRC	ARP	OM	NM	MIPPA	Total
1 Alzheimer's Association	31,042.00	-	-	-	-	-	-	31,042.00
2 Brown Miller Communications	-	-	20,000	100,000	-	-	-	120,000
3 City of Benicia	-	-	-	44,340	324,928	-	-	369,268
4 Collabria Care	158,360	-	-	67,301	-	-	-	225,661
5 Community Action of Napa Valley	582,303	-	-	252,000	-	73,148	-	907,451
6 Empowered Aging	332,473	-	-	11,646	-	-	-	344,119
7 Faith in Action	74,000	-	-	28,000	-	-	-	102,000
8 Food is Free Solano	40,000	-	-	-	-	-	-	40,000
Food Bank CC Solano	-	52,435	-	-	-	-	-	52,435
9 Independent Living Resources of Solano & CC	195,000	-	451,239	138,695	-	-	37,601	822,535
10 Innovative Health Solutions	671,360	605,987	-	273,694	-	-	-	1,551,041
11 Legal Services of Northern California	115,777	-	-	-	-	-	-	115,777
12 Meals on Wheels	1,096,355	-	-	565,122	320,469	198,272	-	2,180,218
MOW Home Mods Solano	74,000	-	-	-	-	-	-	74,000
13 Molly's Angels	346,248	-	-	31,254	-	-	-	377,502
14 North Coast Opportunities - DBA Redwood Caregivers	166,014	-	-	138,764	-	-	-	304,778
15 Share the Care Napa Valley	-	-	-	65,560	191,678	-	-	257,238
Share the Care Home Mods Napa	48,780	-	-	-	-	-	-	48,780
16 Solano Pride Center	65,000	-	-	28,172	-	-	-	93,172
17 Stella Wu-Chu	55,000	-	-	-	-	-	-	55,000
17 Diane Kaljian	-	-	38,000	-	-	-	-	38,000
18 OneEach Technologies, LLC	-	-	13,995	-	-	-	-	13,995
19 RTZ	-	-	8,950	-	-	-	-	8,950
20 ADRC-Other Cost	-	-	72,744	-	-	-	-	72,744
21 ARPA-Other Cost	-	-	-	99,906	-	-	-	99,906
Total Direct Services	\$ 4,051,712	\$ 658,422	\$ 604,928	\$ 1,844,454	\$ 837,075	\$ 271,420	\$ 37,601	\$ 8,305,612
Total Admin	378,699	67,332	58,926	195,936	83,708	-	-	784,601
Total Funding	\$ 4,430,411	\$ 725,754	\$ 663,854	\$ 2,040,390	\$ 920,783	\$ 271,420	\$ 37,601	\$ 9,090,213



VIII. Area Plan Funding for Providers

Provider	Service Area	Total Budget	Services
Alzheimer's Association	Solano	31,042	Family Caregiver: Info Services, Access Assistance, Support Services
Collabria Care	Napa	67,975	Supportive Services: Info and Assist, Outreach, Case Mgmt
Collabria Care	Napa	82,866	Family Caregiver: Adult Day, Support
Community Action of Napa Valley	Napa	582,303	Congregate Meals, Home Delivered Meals, and Nutrition Education
Faith in Action	Solano	74,000	Transportation
Legal Services of Northern California	Both	115,777	Legal Services
Meals on Wheels	Solano	1,096,355	Home Delivered Meals and Nutrition Education
Molly's Angels	Both	151,220	Supportive Services: Transportation and Telephone Reassurance
Molly's Angels	Napa	195,028	Ombudsman Services
North Coast Opportunities - DBA Redwood Caregivers	Solano	166,014	Caregiver: Support Services, Respite Care
Empowered Aging	Solano	332,473	Ombudsman Services
Solano Pride Center	Solano	65,000	Supportive Services: Telephone Reassurance, Case Management, Peer Counseling
Independent Living Resources of Solano & CC	Solano	100,000	Supportive Services: Cash Aid/Material Assistance, Residential Repairs
Independent Living Resources of Solano & CC	Solano	95,000	Supportive Services: Info and Assist, Case Mgmt
Innovative Health Solutions	Solano	589,541	Congregate Meals
Innovative Health Solutions	Both	56,819	Disease Prevention and Health Promotion
Innovative Health Solutions	Solano	25,000	Grandparents Family Caregiver Outreach
Share the Care Home Mods Napa	Napa	48,780	Supportive Services: Home Modifications
MOW Home Mods Solano	Solano	74,000	Supportive Services: Home Modifications
Food is Free Solano	Solano	40,000	Supportive Services: Meal Boxes
Stella Wu-Chu	Both	55,000	Senior Nutrition Program Guidance, Inspection and Education
Collabria Care	Napa	7,519	Elder Abuse Prevention
DIRECT SERVICES		\$ 4,051,712	
Napa / Solano Area Agency on Aging Admin	Both	378,699	Administration
ADMINISTRATION		\$ 378,699	
GRAND TOTAL		\$ 4,430,411	
PERCENTAGE		100.00%	



Thank You

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Fiscal Report

As of September 30, 2025

Napa
Solano



AREA AGENCY ON AGING
assistance ► advocacy ► answers

I. Area Plan

Period of Funding:

07/01/25 – 06/30/26

Funding Amount:

\$4,327,027

Funding Allocated to Administration:

\$375,981

Funding Allocated to Direct Services:

\$3,899,246

Balance to be Allocated:

\$95,000

Total Expenditures as of 09/30/2025:

\$383,896

% of Expenditures to Total Funding:

9.07%



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	-	32,960	Family Caregiver: Access Assistance, Support Services
Collabria Care	Napa	AP-2526-09	55,000	7,721	47,279	Supportive Services: Information and Assistance, Case Management
Collabria Care	Napa	AP-2526-29	73,893	5,148	68,745	Family Caregiver: Support Services, Respite Care, Access Assistance
Community Action of Napa Valley	Napa	AP-2526-01	642,978	55,611	587,367	Congregate Meals, Home-Delivered Meals, and Nutrition Education
Faith in Action	Solano	AP-2526-02	70,000	7,073	62,927	Transportation
Legal Services of Northern California	Both	AP-2526-05	89,160	7,514	81,646	Legal Services
Meals on Wheels	Solano	AP-2526-06	1,248,487	84,848	1,163,639	Home-Delivered Meals and Nutrition Education
Molly's Angels	Both	AP-2526-08	132,000	22,974	109,026	Supportive Services: Transportation, Telephone Reassurance
Molly's Angels	Napa	AP-2526-26	179,009	37,144	141,865	Ombudsman Services
North Coast Opportunities - DBA Redwood Caregivers	Solano	AP-2526-16	144,691	7,044	137,647	Family Caregiver: Support Services, Supplemental Services, Respite Care
Empowered Aging	Solano	AP-2526-10	278,819	19,160	259,659	Ombudsman Services
Solano Pride Center	Solano	AP-2526-17	40,000	4,363	35,637	Supportive Services: Telephone Reassurance, Case Management, Peer Counseling
Independent Living Resources of Solano & CC	Both	AP-2526-50	88,899	-	88,899	Supportive Services: Cash/Material Aid, Residential Repairs/Modifications
Independent Living Resources of Solano & CC	Solano	AP-2526-51	95,000	10,968	84,032	Supportive Services: Information and Assistance, Case Management
Innovative Health Solutions	Solano	AP-2526-52	514,887	92,780	422,107	Congregate Meals
Innovative Health Solutions	Both	AP-2526-21	42,511	1,482	41,029	Disease Prevention and Health Promotion
Innovative Health Solutions	Solano	AP-2526-30	25,000	1,056	23,944	Grandparents Family Caregiver: Information Services, Access Assistance
Food is Free Solano	Solano	AP-2526-53	40,000	5,249	34,751	Supportive Services: Senior Meal Boxes
Stella Wu-Chu	Both	AP-2526-11	55,000	13,650	41,350	Senior Nutrition Program Guidance, Inspection and Education
Collabria Care	Napa	AP-2526-46	7,752	111	7,641	Elder Abuse Prevention
DIRECT SERVICES			\$ 3,856,046	\$ 383,896	\$ 3,472,150	
Napa / Solano Area Agency on Aging Admin	Both		375,981	-	375,981	Administration
ADMINISTRATION			\$ 375,981	\$ -	\$ 375,981	
GRAND TOTAL			\$ 4,232,027	\$ 383,896	\$ 3,848,131	
PERCENTAGE			100.00%	9.07%	90.93%	

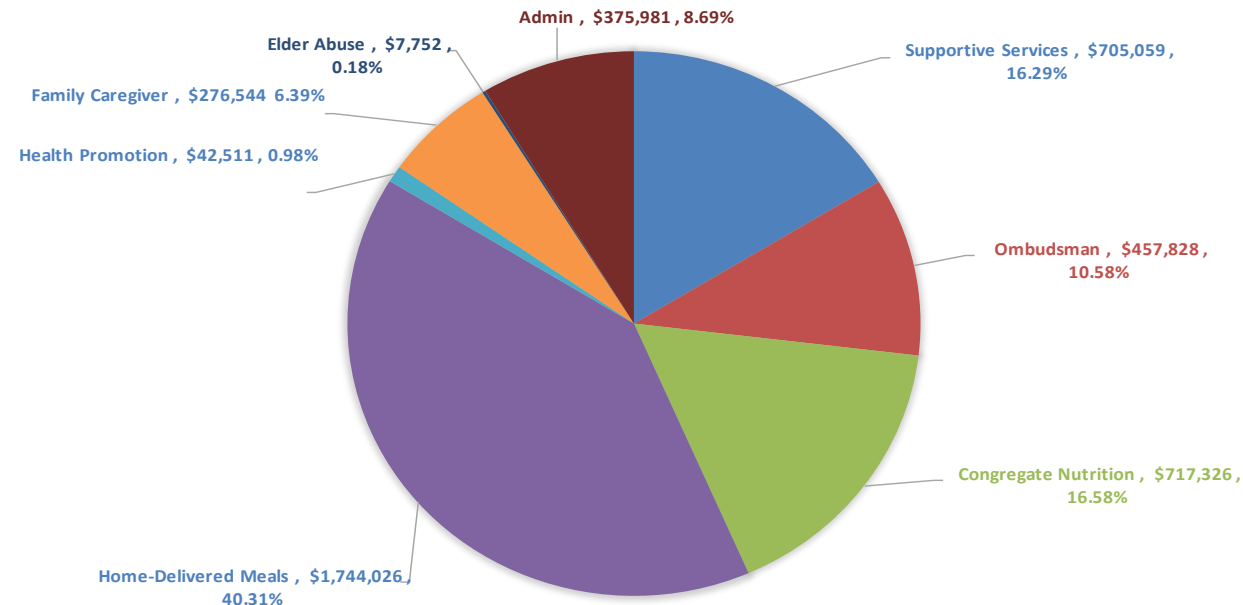


I. Area Plan - Contract Funding by Service Type

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
\$ 568,536	\$ 420,257	\$ 952,441	\$ 1,255,224	\$ 42,511	\$ 276,544	\$ 7,752	\$ 375,981	\$ 3,899,246
136,523	37,571	(235,115)	488,802	-	-	-	-	427,781
-	-	-	-	-	-	-	-	-
\$ 705,059	\$ 457,828	\$ 717,326	\$ 1,744,026	\$ 42,511	\$ 276,544	\$ 7,752	\$ 375,981	\$ 4,327,027
(610,059)	(457,828)	(717,326)	(1,744,026)	(42,511)	(276,544)	(7,752)	(375,981)	(4,232,027)
\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000

AP-2526-28 TOTAL AP FUNDING BY SERVICE TYPE



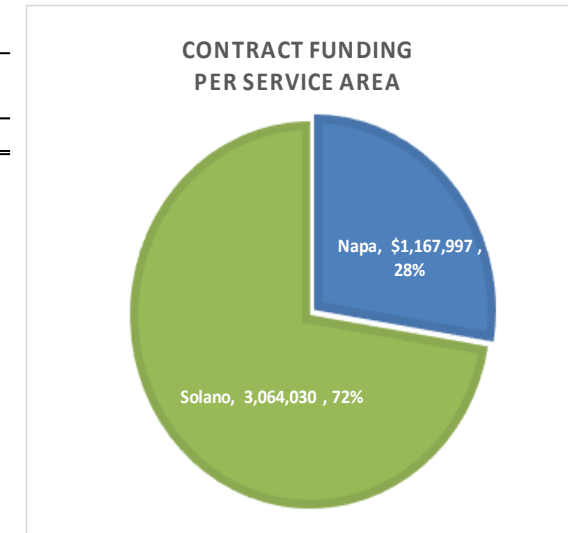
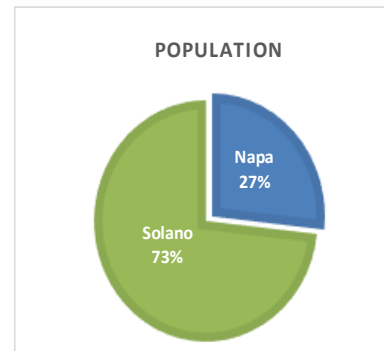
I. Area Plan - Contract Funding by Service Area

Service Area	Supportive Services	Ombudsman	Congregate Nutrition	Home-Delivered Meals	Health Promotion	Family Caregiver	Elder Abuse	Admin	Total	% to Total
Napa	\$ 55,000	\$ 179,009	\$ 187,743	\$ 455,235	\$ -	\$ 73,893	\$ 7,752	\$ -	\$ 958,632	22.65%
Solano	245,000	278,819	514,887	1,248,487	-	202,651	-	-	2,489,844	58.83%
Both	310,059	-	14,696	40,304	42,511	-	-	375,981	783,551	18.51%
Total	\$ 610,059	\$ 457,828	\$ 717,326	\$ 1,744,026	\$ 42,511	\$ 276,544	\$ 7,752	\$ 375,981	\$ 4,232,027	100.00%

Service Area	Contracts Serving Napa or Solano		Contracts Serving Both Counties **		Total	%
	Amount	%	Amount	%		
Napa	\$ 958,632	27.80%	\$ 209,365	26.72%	\$ 1,167,997	27.60%
Solano	2,489,844	72.20%	574,186	73.28%	3,064,030	72.40%
Total	\$ 3,448,476	100.00%	\$ 783,551	100.00%	\$ 4,232,027	100.00%

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

**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 2025 SNAP-Ed

Period of Funding:

10/01/24 – 09/30/25

Funding Amount:

\$673,319

Funding Allocated to Administration:

\$67,332

Funding Allocated to Direct Services:

\$605,987

Balance to be Allocated:

\$0

Total Expenditures as of 09/30/25:

\$546,574

% of Expenditures to Total Funding:

81.18%



II. SNAP-Ed & CalFresh Expansion

FFY 2025 CalFresh Expansion

Period of Funding:

10/01/2024 – 09/30/25

Funding Amount:

\$52,435

Funding Allocated to Administration:

\$0

Funding Allocated to Direct Services:

\$52,435

Balance to be Allocated:

\$0

Total Expenditures as of 09/30/25:

\$52,435

% of Expenditures to Total Funding:

100.00%



III. Aging & Disability Resource Connection (ADRC)

Period of Funding:

07/01/24 – 06/30/26

Funding Amount:

\$267,763

Funding Allocated to Administration:

\$26,775

Funding Allocated to Direct/Contracted Services

\$240,988

Balance to be allocated

\$0

Total Expenditures as of 09/30/25:

\$65,889

% of Expenditures to Total Funding:

24.61%



III. Aging & Disability Resource Connection (ADRC)

Period of Funding:

07/01/25 – 06/30/26

Funding Amount:

\$269,440

Funding Allocated to Administration:

\$49,440

Funding Allocated to Direct/Contracted Services

\$220,000

Balance to be allocated

\$0

Total Expenditures as of 09/30/25:

\$0

% of Expenditures to Total Funding:

0%



IV. American Rescue Plan Act (ARPA)

Period of Funding:

04/01/21 – 09/30/25

Funding Amount:

\$2,040,390

Funding Allocated to Administration:

\$195,936

Funding Allocated to Direct Services:

\$1,744,548

Funding Allocated to Emergency Kits:

\$99,906

Balance to be Allocated:

\$0

Total Expenditures as of 09/30/25:

\$1,983,889

% of Expenditures to Total Funding:

97.23%



V. Modernizing Older Californians Act (OM)

Period of Funding:	01/01/23 – 03/31/26
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Funding Amount:	\$920,783
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Funding Allocated to Administration:	\$83,708
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Funding Allocated to Direct Services:	\$722,773
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Balance to be Allocated:	\$114,302*
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Total Expenditures as of 09/30/25:	\$693,784
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% of Expenditures to Total Funding:	75.35%
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* \$114,302 pertains to the remaining funds of City of Benicia after the contract has been terminated.
These funds will be re-allocated to Meals On Wheels \$ 83,761 and Share the Care \$30,541 for FY25/26.



V. Modernizing Older Californians Act (OM)

Continued...

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



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

Period of Funding:	07/01/23 – 03/31/29
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Funding Amount:	\$2,198,830
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Funding Allocated to Administration:	\$7,550
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Funding Allocated to Direct Services:	\$906,340
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Balance to be Allocated:	\$1,284,940
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Total Expenditures for Term II & III as of 09/30/25:	\$324,969
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% of Expenditures to Total Funding:	35.56%
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VI. Modernizing the Older Californian's Act Nutrition (NM)

Continued...

**Multi-Year Contract	Contract Term	Total Funding
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
	Total	\$2,198,830



VII. Medicare Improvements for Patients & Providers Act (MIPPA)

Period of Funding:

10/01/24 – 08/31/25

Funding Amount:

\$37,601

Funding Allocated to Administration:

\$0

Funding Allocated to Direct Services

\$37,601

Balance to be allocated

\$0

Total Expenditures as of 09/30/25:

\$11,946

% of Expenditures to Total Funding:

31.77%



VII. Total CDA Funding for Providers

Providers		AP	SnapEd/ Calfresh FFY2025	ADRC	ARP	OM	NM	MIPPA	Total
1	Alzheimer's Association	32,960	-	-	-	-	-	-	32,960
2	Brown Miller Communications	-	-	20,000	100,000	-	-	-	120,000
3	City of Benicia	-	-	-	44,340	324,928	-	-	369,268
4	Collabria Care	136,645	-	-	67,301	-	-	-	203,946
5	Community Action of Napa Valley	642,978	-	-	252,000	-	242,799	-	1,137,777
6	Empowered Aging	278,819	-	-	11,646	-	-	-	290,465
7	Faith in Action	70,000	-	-	28,000	-	-	-	98,000
8	Food is Free Solano	40,000	-	-	-	-	-	-	40,000
	Food Bank CC Solano	-	52,435	-	-	-	-	-	52,435
9	Independent Living Resources of Solano & CC	183,899	-	651,239	138,695	-	-	37,601	1,011,434
10	Innovative Health Solutions	582,398	605,987	-	273,694	-	-	-	1,462,079
11	Legal Services of Northern California	89,160	-	-	-	-	-	-	89,160
12	Meals on Wheels	1,248,487	-	-	565,122	320,469	663,541	-	2,797,619
	MOW Home Mods Solano	-	-	-	-	-	-	-	-
13	Molly's Angels	311,009	-	-	31,254	-	-	-	342,263
14	North Coast Opportunities - DBA Redwood Caregivers	144,691	-	-	138,764	-	-	-	283,455
15	Share the Care Napa Valley	-	-	-	65,560	191,678	-	-	257,238
	Share the Care Home Mods Napa	-	-	-	-	-	-	-	-
16	Solano Pride Center	40,000	-	-	28,172	-	-	-	68,172
17	Stella Wu-Chu	55,000	-	-	-	-	-	-	55,000
17	Diane Kaljian	-	-	38,000	-	-	-	-	38,000
18	OneEach Technologies, LLC	-	-	13,995	-	-	-	-	13,995
19	RTZ	-	-	8,950	-	-	-	-	8,950
20	ADRC-Other Cost	-	-	112,744	-	-	-	-	112,744
21	ARPA-Other Cost	-	-	-	99,906	-	-	-	99,906
Total Direct Services		\$ 3,856,046	\$ 658,422	\$ 844,928	\$ 1,844,454	\$ 837,075	\$ 906,340	\$ 37,601	\$ 8,984,866
Admin		375,981	67,332	88,366	195,936	83,708	7,550	-	818,873
Total Funding		\$ 4,232,027	\$ 725,754	\$ 933,294	\$ 2,040,390	\$ 920,783	\$ 913,890	\$ 37,601	\$ 9,803,739



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	55,000	Supportive Services: Information and Assistance, Case Management
Collabria Care	Napa	73,893	Family Caregiver: Support Services, Respite Care, Access Assistance
Community Action of Napa Valley	Napa	642,978	Congregate Meals, Home-Delivered Meals, and Nutrition Education
Faith in Action	Solano	70,000	Transportation
Legal Services of Northern California	Both	89,160	Legal Services
Meals on Wheels	Solano	1,248,487	Home-Delivered Meals and Nutrition Education
Molly's Angels	Both	132,000	Supportive Services: Transportation, Telephone Reassurance
Molly's Angels	Napa	179,009	Ombudsman Services
North Coast Opportunities - DBA Redwood Caregivers	Solano	144,691	Family Caregiver: Support Services, Supplemental Services, Respite Care
Empowered Aging	Solano	278,819	Ombudsman Services
Solano Pride Center	Solano	40,000	Supportive Services: Telephone Reassurance, Case Management, Peer Counseling
Independent Living Resources of Solano & CC	Solano	88,899	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	514,887	Congregate Meals
Innovative Health Solutions	Both	42,511	Disease Prevention and Health Promotion
Innovative Health Solutions	Solano	25,000	Grandparents Family Caregiver: Information Services, Access Assistance
Food is Free Solano	Solano	40,000	Supportive Services: Senior Meal Boxes
Stella Wu-Chu	Both	55,000	Senior Nutrition Program Guidance, Inspection and Education
Collabria Care	Napa	7,752	Elder Abuse Prevention
DIRECT SERVICES		\$ 3,856,046	
Napa / Solano Area Agency on Aging Admin	Both	375,981	Administration
ADMINISTRATION		\$ 375,981	
GRAND TOTAL		\$ 4,232,027	
PERCENTAGE		100.00%	



Thank You

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