

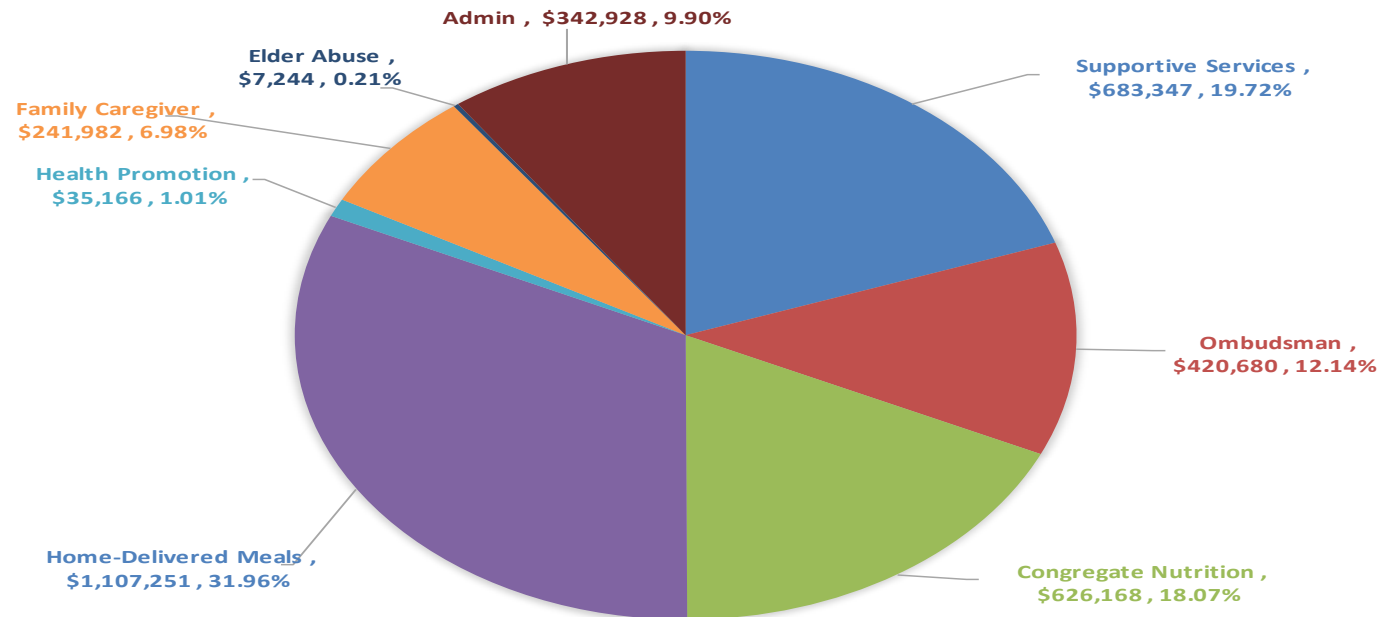


NS/AAA  
Fiscal  
Presentation  
  
For Month Ending  
December 31, 2021

# Napa/Solano Area Agency on Aging Fiscal Presentation

<b>PLANNING AND SERVICE AREA (PSA) 28</b>									
<b>NAPA/SOLANO AREA AGENCY ON AGING</b>									
<b>FISCAL REPORT AS OF: December 31, 2021</b>									
<b>PART I: FY21/22 AP Funding Distribution - PSA 28</b>									
<b>A. TOTAL FEDERAL &amp; STATE FUNDING (Funding Level and Allocation Status)</b>					<b>As of: December 31, 2021</b>				
	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)	\$ -	\$ 14,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,455
<b>*Total Funding - AP2122-28</b>	<b>\$ 683,347</b>	<b>\$ 420,680</b>	<b>\$ 626,168</b>	<b>\$ 1,107,251</b>	<b>\$ 35,166</b>	<b>\$ 241,982</b>	<b>\$ 7,244</b>	<b>\$ 342,928</b>	<b>\$ 3,464,766</b>
Allocated Funds	\$ 683,347	\$ 420,680	\$ 626,168	\$ 1,107,251	\$ 35,166	\$ 241,982	\$ 7,244	\$ 342,928	\$ 3,464,766
Unallocated Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**AP2122-28 TOTAL AP FUNDING BY SERVICE TYPE**



Note: \*Funding amounts include approved FY21/22 CDA AP \$3,464,766

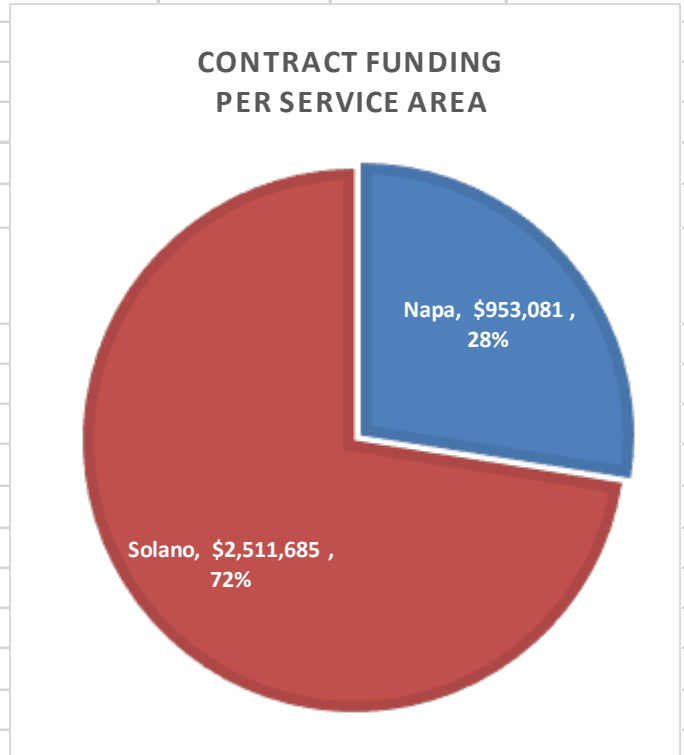
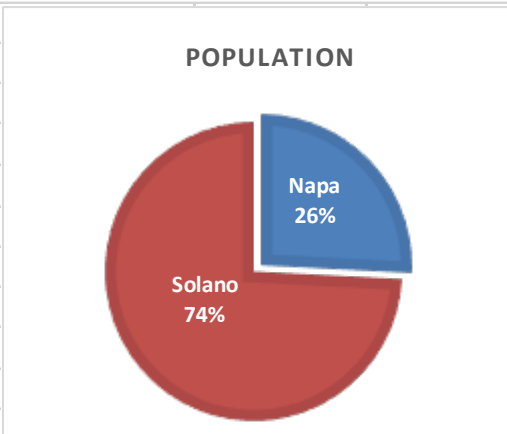
# Napa/Solano Area Agency on Aging Fiscal Presentation

B. CONTRACT FUNDING ALLOCATIONS BY SERVICE AREA										As of: December 31, 2021
Service Area	Supportive Services	Ombudsman	Congregate Nutrition	Home-Delivered Meals	Health Promotion	Family Caregiver	Elder Abuse	Admin	Total	% to Total
Napa	\$ 149,457	\$ 168,676	\$ 159,216	\$ 278,887	\$ -	\$ 62,450	\$ 7,244	\$ -	\$ 825,930	23.84%
Solano	358,479	252,004	457,661	801,655	-	179,532	-	-	\$ 2,049,331	59.15%
Both	175,411	-	9,291	26,709	35,166	-	-	342,928	\$ 589,505	17.01%
<b>Total</b>	<b>\$ 683,347</b>	<b>\$ 420,680</b>	<b>\$ 626,168</b>	<b>\$ 1,107,251</b>	<b>\$ 35,166</b>	<b>\$ 241,982</b>	<b>\$ 7,244</b>	<b>\$ 342,928</b>	<b>\$ 3,464,766</b>	<b>100.00%</b>

Service Area	Contracts Serving Napa or Solano		Contracts Serving Both Counties **		Total	%
	Amount	%	Amount	%		
Napa	\$ 825,930	28.73%	\$ 127,151	21.57%	\$ 953,081	27.51%
Solano	2,049,331	71.27%	462,354	78.43%	\$ 2,511,685	72.49%
<b>Total</b>	<b>\$ 2,875,261</b>	<b>100.00%</b>	<b>\$ 589,505</b>	<b>100.00%</b>	<b>\$ 3,464,766</b>	<b>100.00%</b>

\*\*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%
<b>Total</b>	<b>140,733</b>	<b>100.00%</b>



Note: \*Funding amounts include approved FY21/22 CDA AP \$3,464,766

# Napa/Solano Area Agency on Aging Fiscal Presentation

**PLANNING AND SERVICE AREA (PSA) 28  
NAPA/SOLANO AREA AGENCY ON AGING**

**FISCAL REPORT AS OF: December 31, 2021**

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 III E	Solano	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 10,748	\$ 19,252	Caregiver: Info Services, Access Assistance, Support Services, Respite Care
Collabria Care IIIB	Napa	Executed	\$ 48,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,568	\$ 34,286	\$ 14,282	Supportive Services: Info and Assist, Outreach, Registry, Case Mgmt
Collabria Care IIIE	Napa	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,450	\$ -	\$ -	\$ 62,450	\$ 19,440	\$ 43,010	Family Caregiver
Community Action of Napa Valley IIIB	Napa	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Supportive services; Health Promotion
Community Action of Napa Valley IIIC	Napa	Executed	\$ -	\$ -	\$ 159,216	\$ 278,887	\$ -	\$ -	\$ -	\$ -	\$ 438,103	\$ 122,410	\$ 315,693	Congregate Meals, Home Delivered Meals, and Nutrition Education
Faith in Action	Solano	Executed	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 19,579	\$ 30,421	Transportation
Legal Services of Northern California	Both	Executed	\$ 91,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,963	\$ 39,219	\$ 52,744	Legal Services
Meals on Wheels IIIB	Solano	Executed	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 32,169	\$ 42,831	Peer Counseling, Case Management, Telephone Reassurance
Meals on Wheels Solano County IIIC	Solano	Executed	\$ -	\$ -	\$ 457,661	\$ 801,655	\$ -	\$ -	\$ -	\$ -	\$ 1,259,316	\$ 571,576	\$ 687,740	Congregate Meals, Home Delivered Meals, and Nutrition Education
Molly's Angels IIIB	Napa	Executed	\$ 65,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,889	\$ 24,715	\$ 41,174	Supportive Services: Transportation and Telephone Reassurance
Molly's Angels Ombuds Napa	Napa	Executed	\$ -	\$ 168,676	\$ -	\$ -	\$ -	\$ -	\$ 7,244	\$ -	\$ 175,920	\$ 64,810	\$ 111,110	Ombudsman Services and Elder Abuse Prevention
Northcoast Opportunities - DBA Redwood Care Givers	Solano	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,532	\$ -	\$ -	\$ 124,532	\$ 21,229	\$ 103,303	Caregiver: Info Services, Access Assistance, Support Services, Respite Care
Empowered Aging IIIB	Solano	Executed	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 23,027	\$ 51,973	Supportive Services: Info and Assist, Outreach, Tel Reassure
Empowered Aging - Ombud	Solano	Executed	\$ -	\$ 252,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,004	\$ 80,723	\$ 171,281	Ombudsman Services and Elder Abuse Prevention
Solano Pride Center	Solano	Executed	\$ 68,479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,479	\$ 29,459	\$ 39,020	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	\$ -	\$ -	\$ -	\$ -	\$ 35,166	\$ -	\$ -	\$ -	\$ 35,166	\$ 11,536	\$ 23,630	Disease prevention and Health Promotion
Innovative Health Solutions IIIE	Solano	Executed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 7,375	\$ 17,625	Family Caregiver
Share the Care Home Mods Napa	Napa	Executed	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 6,249	\$ 28,751	Supportive Services: Home Modifications
MOW Home Mods Solano	Solano	Executed	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 7,690	\$ 52,310	Supportive Services: Home Modifications
Food Bank CC Solano IIIB	Solano	Executed	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	Supportive Services: Cash Aid/Material Assistance
Benicia FRC IIIB	Both	Executed	\$ 75,948	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,948	\$ -	\$ 75,948	Supportive Services: Cash Aid/Material Assistance
Stella Wu-Chu	Both	Executed	\$ -	\$ -	\$ 9,291	\$ 26,709	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 16,800	\$ 19,200	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	\$ 94,248	\$ 248,680	Administration, Program Development & Coordination (PDC)
<b>Total</b>			<b>\$ 683,347</b>	<b>\$ 420,680</b>	<b>\$ 626,168</b>	<b>\$ 1,107,251</b>	<b>\$ 35,166</b>	<b>\$ 241,982</b>	<b>\$ 7,244</b>	<b>\$ 342,928</b>	<b>\$ 3,464,766</b>	<b>\$ 1,237,288</b>	<b>\$ 2,227,478</b>	

**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 \$3,464,766

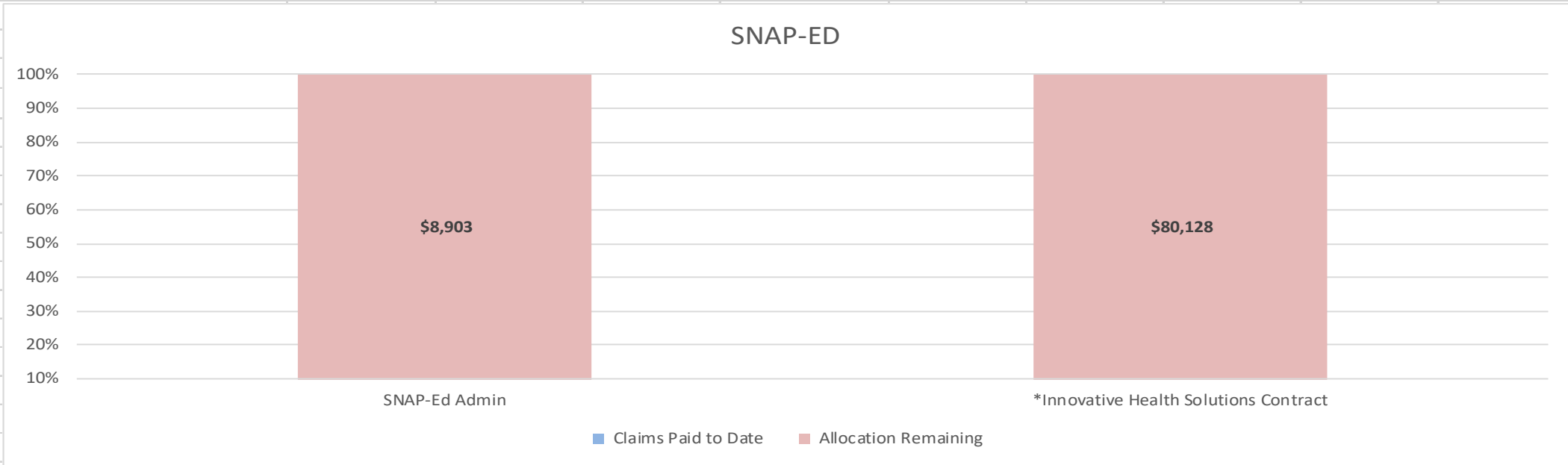
# Napa/Solano Area Agency on Aging Fiscal Presentation

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

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

**As of: December 31, 2021**

CalFresh/SNAP-Ed	Total Funding	Allocated Funds	Unallocated Funds	Claims Paid to Date	Allocation Remaining
SNAP-Ed Admin	\$ 8,903	\$ 8,903	\$ -	\$ -	\$ 8,903
*Innovative Health Solutions Contract	\$ 80,128	\$ 80,128	\$ -	\$ -	\$ 80,128
<b>Total Funding</b>	<b>\$ 89,031</b>	<b>\$ 89,031</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 89,031</b>



\*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!