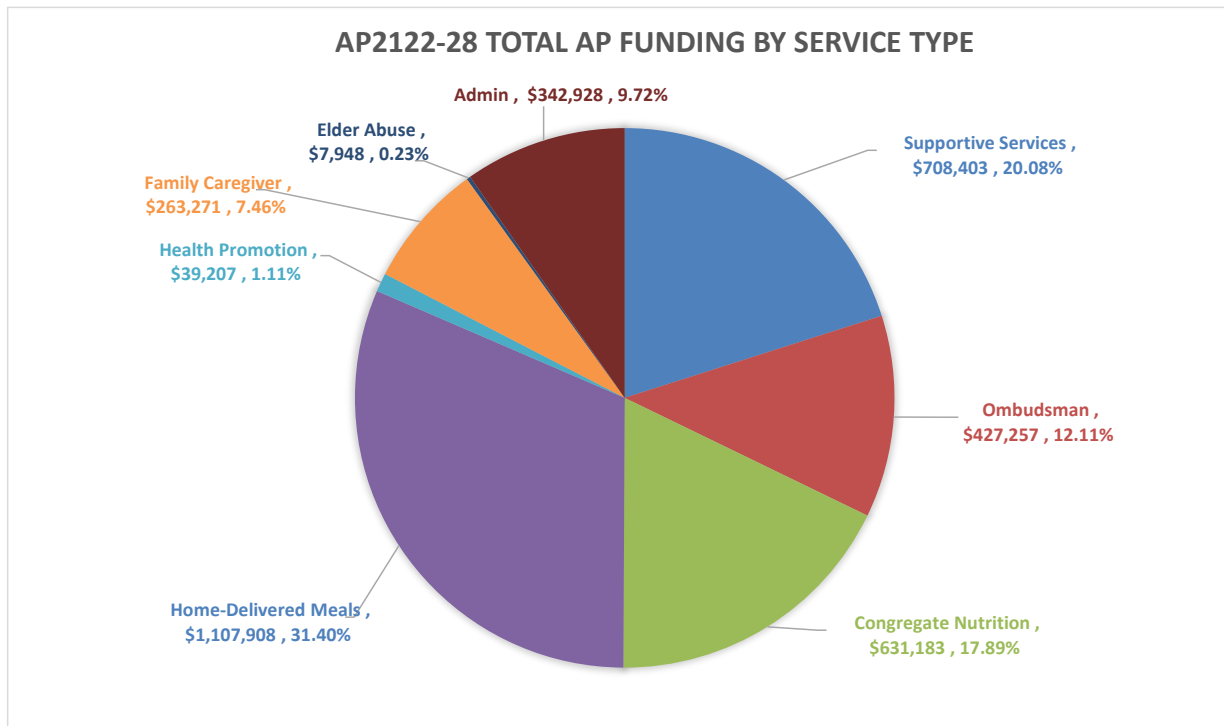


**PLANNING AND SERVICE AREA (PSA) 28
NAPA/SOLANO AREA AGENCY ON AGING
FISCAL REPORT AS OF: JUNE 30, 2022**

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

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

	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



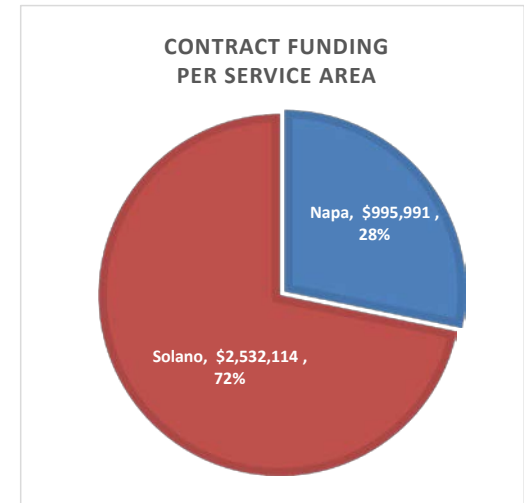
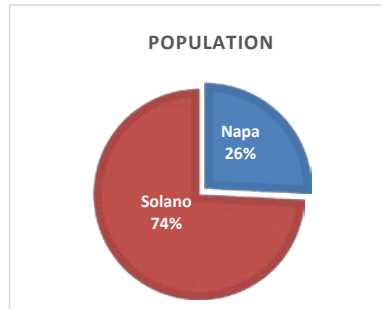
B. CONTRACT FUNDING ALLOCATIONS BY SERVICE AREA

Service Area	Supportive Services		Congregate Nutrition	Home-Delivered Meals	Health Promotion	Family Caregiver	Elder Abuse	Admin	Total	% to Total
	Ombudsman									
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%	\$ 152,936	25.81%	\$ 995,991	28.23%
Solano	2,092,504	71.28%	439,610	74.19%	\$ 2,532,114	71.77%
Total	\$ 2,935,559	100.00%	\$ 592,546	100.00%	\$ 3,528,105	100.00%

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

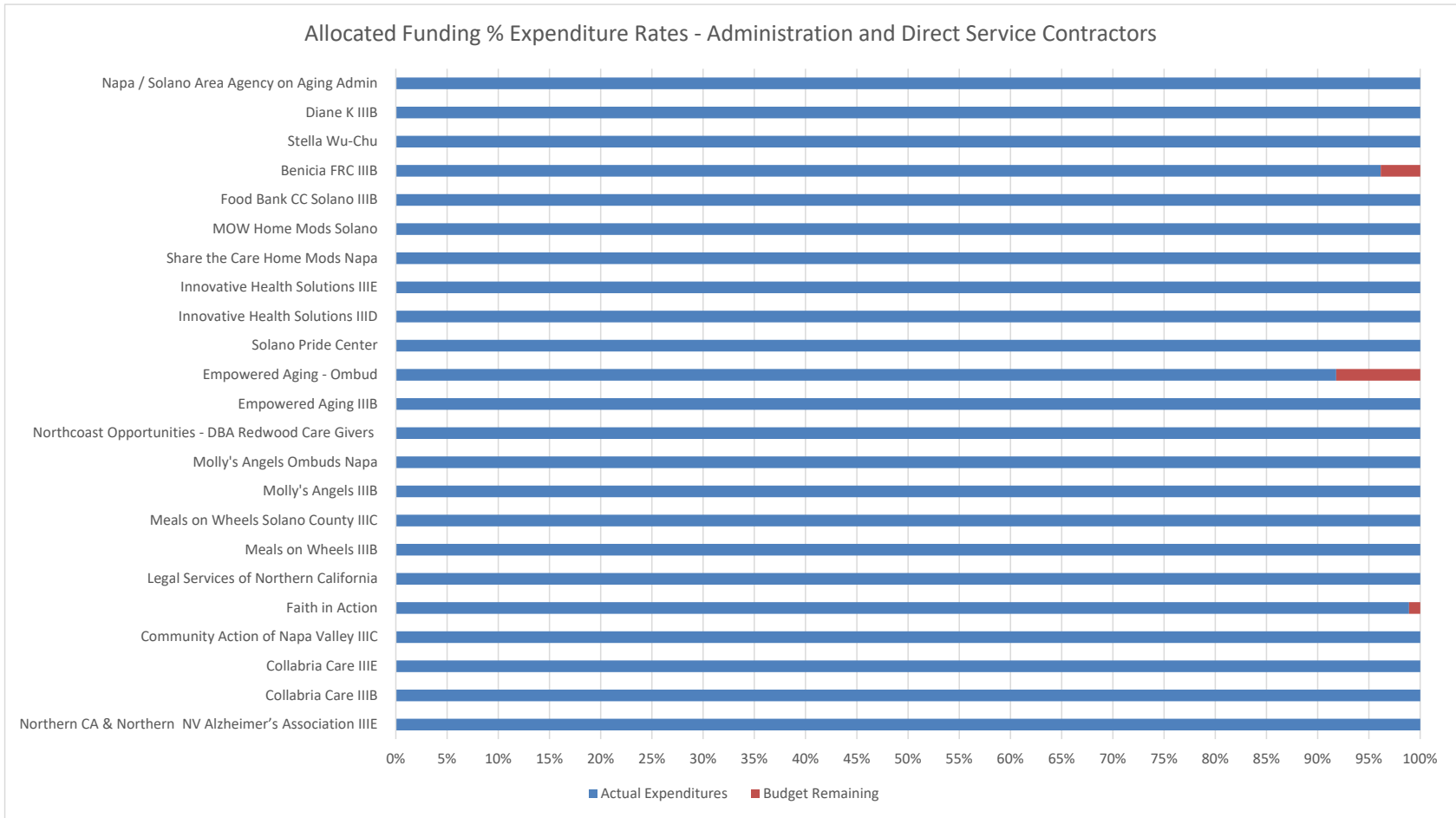
**Percentage of allocation are based on prorated share of population served in each County as Provided by California Department of Aging (2021 Statistical Data)



C. CONTRACT STATUS AND ACTUAL EXPENDITURES

Provider	Service Area	Total Budget		Budget	Services
		Allocation	Claims Paid	Remaining	
Northern CA & Northern NV Alzheimer's Association IIIE	Solano	30,000	30,000	-	Caregiver: Info Services, Access Assistance, Support Services, Respite Care
Collabria Care IIIB	Napa	48,568	48,568	-	Supportive Services: Info and Assist, Outreach, Registry, Case Mgmt
Collabria Care IIIE	Napa	67,945	67,945	-	Family Caregiver
Community Action of Napa Valley IIIC	Napa	439,567	439,567	-	Congregate Meals, Home Delivered Meals, and Nutrition Education
Faith in Action	Solano	50,000	49,452	548	Transportation
Legal Services of Northern California	Both	91,963	91,963	-	Legal Services
Meals on Wheels IIIB	Solano	75,000	75,000	-	Peer Counseling, Case Management, Telephone Reassurance
Meals on Wheels Solano County IIIC	Solano	1,263,524	1,263,524	-	Congregate Meals, Home Delivered Meals, and Nutrition Education
Molly's Angels IIIB	Napa	65,889	65,889	-	Supportive Services: Transportation and Telephone Reassurance
Molly's Angels Ombuds Napa	Napa	179,619	179,619	-	Ombudsman Services and Elder Abuse Prevention
Northcoast Opportunities - DBA Redwood	Solano	140,326	140,326	-	Caregiver: Info Services, Access Assistance, Support Services, Respite Care
Empowered Aging IIIB	Solano	75,000	75,000	-	Supportive Services: Info and Assist, Outreach, Tel Reassure
Empowered Aging - Ombud	Solano	255,586	234,612	20,974	Ombudsman Services and Elder Abuse Prevention
Solano Pride Center	Solano	68,479	68,479	-	Supportive Services: Info and Assist, Outreach, Tel Reassure
Innovative Health Solutions IIID	Both	39,207	39,207	-	Disease prevention and Health Promotion
Innovative Health Solutions IIIE	Solano	25,000	25,000	-	Family Caregiver
Share the Care Home Mods Napa	Napa	41,467	41,467	-	Supportive Services: Home Modifications
MOW Home Mods Solano	Solano	78,589	78,589	-	Supportive Services: Home Modifications
Food Bank CC Solano IIIB	Solano	31,000	31,000	-	Supportive Services: Cash Aid/Material Assistance
Benicia FRC IIIB	Both	74,948	72,069	2,879	Supportive Services: Cash Aid/Material Assistance
Stella Wu-Chu	Both	36,000	36,000	-	Senior Nutrition Program Guidance, Inspection and Education
Diane K IIIB	Both	7,500	7,500	-	Administration, Program Development & Coordination (PDC)
DIRECT SERVICES		\$ 3,185,177	\$ 3,160,776	\$ 24,401	
Napa / Solano Area Agency on Aging Admin	Both	342,928	342,928	-	Administration, Program Development & Coordination (PDC)
ADMINISTRATION & PDC		\$ 342,928	\$ 342,928	\$ -	
GRAND TOTAL		\$ 3,528,105	\$ 3,503,704	\$ 24,401	
PERCENTAGES		100.00%	99.31%	0.69%	

D. ALLOCATED FUNDING EXPENDITURE RATES - ADMINISTRATION AND DIRECT SERVICE CONTRACTORS



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

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

CalFresh/SNAP-Ed	Total Funding	Allocated Funds	Unallocated Funds	Claims Paid to Date	Allocation Remaining
SNAP-Ed Admin	\$ 31,618	\$ 31,618	\$ -	\$ 4,887	\$ 26,731
Innovative Health Solutions Contract *	\$ 284,537	\$ 284,537	\$ -	\$ 89,960	\$ 194,577
Total Funding	\$ 316,155	\$ 316,155	\$ -	\$ 94,847	\$ 221,308

* Innovative Health Solutions coordinates and provides 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 coordinates with our SNAP-Ed partners to increase access & resources for evidence-based physical, and nutritional activities for seniors.

