

Napa/Solano Area Agency on Aging

File 20-141
Item 21

Annual Update



Presented to Solano County Board of Supervisors on
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NAPA/SOLANO AREA AGENCY ON AGING (N/S AAA)

2018

- May 1, 2018 Area Agency on Aging Serving Napa and Solano notified California Department Aging (CDA) would cease to operate on June 30, 2018
- May 22, 2018 Napa / Solano Board Of Supervisors (BOS) sent letter of intent to CDA to seek designation for Planning Service Area (PSA) 28
- July 1, 2018 CDA took control of PSA 28
- August 7, 2018 Emergency contracts in place by CDA
- August 28, 2018 Joint Exercise Powers Agreement signed (JEPA); Solano lead
- Sept 25, 2018 Solano BOS allocated 3.0 FTE's to N/S AAA
- Dec 10, 2018 1st Oversight Board Meeting held
- Dec 30, 2018 CDA contracts expired



NAPA/SOLANO AREA AGENCY ON AGING

2019

- January 1, 2019 New Napa/ Solano Area Agency on Aging (PSA28)
- January 22, 2019 Oversight Board adopted by-laws; accepted unanticipated SNAP-Ed funds - \$83,579
- January 2019 3 FTE Napa/Solano Area Agency on Aging staff hired
- April 23, 2019 4 year AAA Area Plan (2016-2020) update completed; CDA waived bid requirements for contracts FY2019/20
- May 7, 2019 FY2019/20 CDA revenue contract \$2,740,058
- May 17, 2019 First meeting Advisory Council on Aging
- June 25, 2019 CDA funds distributed to contractors for FY2019/20



NAPA/SOLANO AREA AGENCY ON AGING

2019 continued

- July 23, 2019 Cal Fresh expansion \$42,123 – federal revenue
- August 13, 2019 Napa Ombudsman contract to Planning Service Area 4 \$142,004
- Sept 24, 2019 Advisory Council Bylaws adopted; SNAP-Ed contract with CDA \$90,472 federal fiscal year of October 1, 2019 - September 30, 2020
- Oct 22, 2019 1st amendment CDA contract \$2,833,629 ombudsman services for the period November 1, 2019 through June 30, 2020; Area Plan goals 2020/24 to Oversight Board
- Nov 2019 New Request For Proposal (RFP) released by Napa/Solano AAA for FY2020/21



NAPA/SOLANO AREA AGENCY ON AGING – FY2018/19 STATE/FEDERAL FUNDING

**Jan 1, 2019 - June 30, 2019 (N/S AAA 6 month
continuation of the CDA issued emergency contracts)**

	Funding Amount	Funding Percentage
Solano:	\$1,163,516	64.02%
Napa:	\$ 653,946	35.98%
Total:	\$1,817,461	



NAPA/SOLANO AREA AGENCY ON AGING – FY2019/20

STATE/FEDERAL FUNDING

July 1, 2019 - June 30, 2020 (N/S AAA 12 month continuation of the CDA issued emergency contracts with baseline funding)

	Funding Amount	Funding Percentage	JEPA Percentage (first fiscal year)
Solano:	\$1,719,910	62.77%	73.49%
Napa:	\$1,020,148	37.23%	26.51%
Total:	\$2,740,058		



NAPA/SOLANO AREA AGENCY ON AGING – FY2019/20

STATE/FEDERAL FUNDING – (With Amendment 2 Funding)

July 1, 2019 - June 30, 2020 (N/S AAA 12 month continuation of the CDA issued emergency contracts)

	Funding Amount	Funding Percentage	JEPA Percentage (first fiscal year)
Solano:	\$2,251,815	67.70%	73.49%
Napa:	\$1,074,130	32.30%	26.51%
Total:	\$3,325,945		



NAPA/SOLANO AREA AGENCY ON AGING

California Department of Aging Funding Allocations

The California Department of Aging prepares the funding allocation percentages based on several data points:

- Population 60+
- Non minority 60+
- Minority 60+
- Low income 60+
- Medi-Cal eligible 60+
- Lives alone 60+
- Non English 60+
- Geo-isolation 60+
- SSI/SSP 65+
- Population 75+



NAPA/SOLANO AREA AGENCY ON AGING

California Department of Aging Funding Allocations

Fiscal Year - July 1, 2019 - June 30, 2020

Napa 26.51%

Solano 73.49%

Fiscal Year – July 1, 2020 – June 30, 2021

Napa 26.17%

Solano 73.83%



NAPA/SOLANO AREA AGENCY ON AGING BUDGET SHORTFALL

July 1, 2019 – June 30, 2020

Budget Unit 7685 (Administration) shortfall of
\$127,926

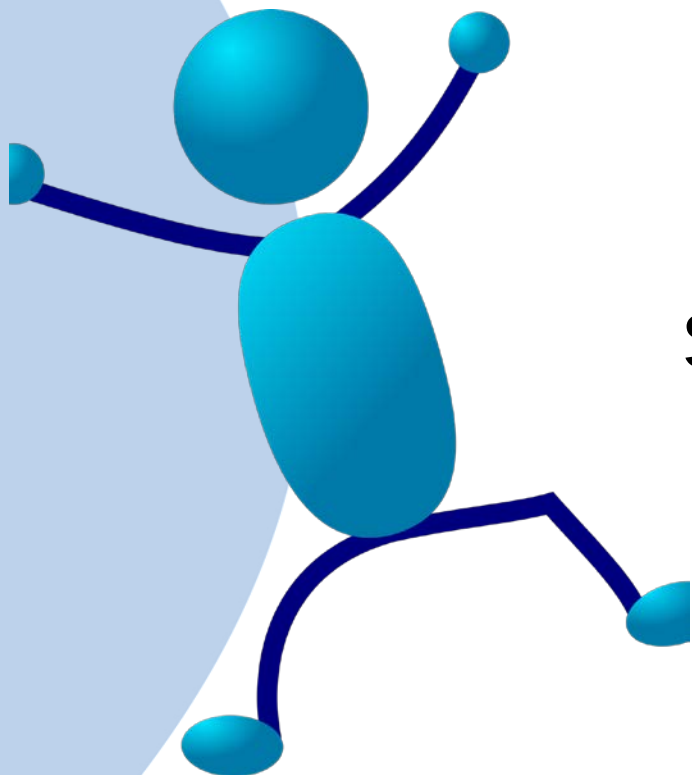
- Budget shortfall is due to additional staff time being dedicated to the N/S AAA
- FY2019/20 proposed solution is to use Solano County 1991 Public Health Realignment funding to cover the shortfall
- FY2020/21 proposed solution for any budget shortfalls - both counties will share the cost



NAPA/SOLANO AREA AGENCY ON AGING PLAN GOALS



- Enhance Community Based Care and Support Systems
- Increase Public Awareness of Local Services/Resources
- Promote Community Involvement



SERVICE LEVELS

FY2019/2020





SOLANO COUNTY SERVICE TOTALS

JULY 1, 2019 – DECEMBER 30, 2019 (6 MONTHS)

Service	Service units	% Goal
• Information and Assistance	376 contacts	38%
• Legal Services	1,116 hours	76%
• Visiting and Telephone Reassurance	8,383 hours	61%
• Rides	7,563 rides	265%
• Home Delivered Meals (Meals on Wheels)	109,998 meals	67%
• Congregate Meals (Meals on Wheels)	16,286 meals	63%
• Family Caregiving Support	1,529 contacts	64%
• Alzheimer's Caregiver Assistance	305 contacts	73%



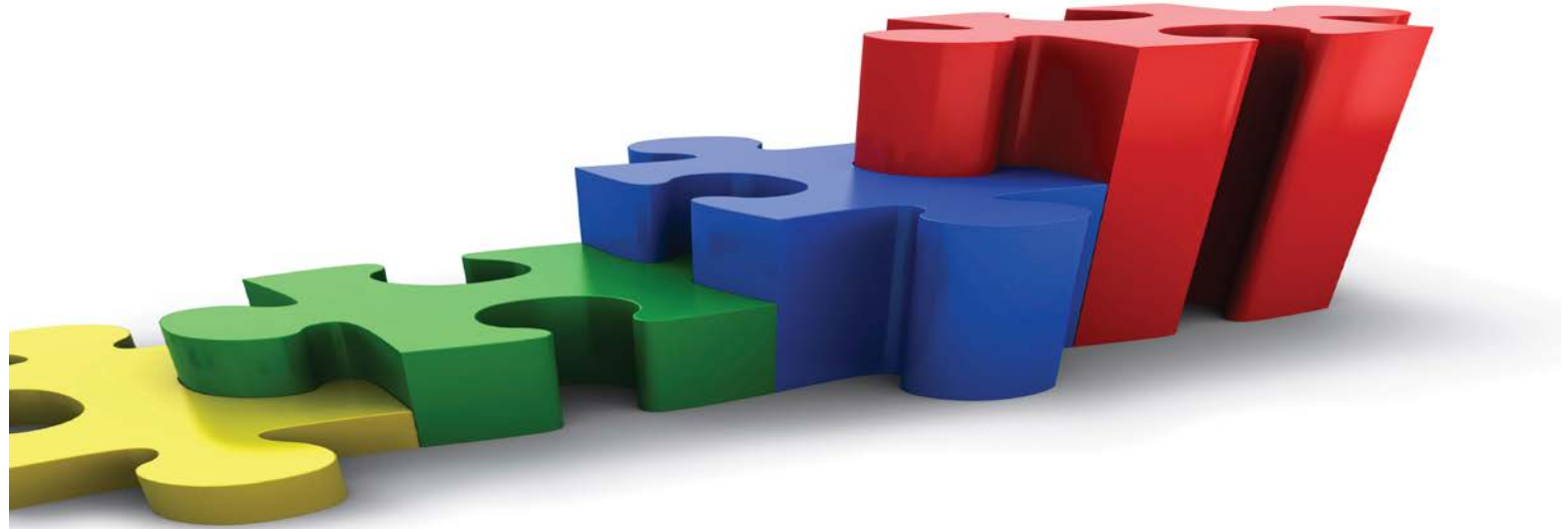
NAPA COUNTY SERVICE TOTALS

JULY 1, 2019 – DECEMBER 31, 2019 (6 MONTHS)

Service	Service units	% Goal
• Information and Assistance	2,748 contacts	137%
• Legal Services	448 hours	60%
• Visiting and Telephone Reassurance	1,504 hours	57%
• Rides	1,632 rides	52%
• Home Delivered Meals (Community Action Napa Valley)	45,186 meals	50%
• Congregate Meals (Community Action Napa Valley)	10,899 meals	37%
• Family Caregiving Support	1,701 contacts	63%



NEXT STEPS



1. Host listening sessions (ongoing)
2. Complete RFP process
3. Award contracts for FY2020/21
4. Complete development & adoption of new Area Plan 2020/24
5. Create new Napa/Solano Area Agency on Aging website



REQUESTED ACTION ITEMS

1. Consider adopting a resolution approving second revenue contract amendment with the CDA for \$492,316
2. Consider authorizing the CAO to execute the second revenue contract amendment
3. Consider approval of an Appropriations Transfer Request for the unanticipated revenues

QUESTIONS?