

AREA PLAN PLANNING ESTIMATE
Planning Estimate
Fiscal Year 2018-19 (Federal Funding Years 2018 & 2019)
Area Agency on Aging - Serving Napa and Solano

12 months (July 1, 2018 - June 30, 2019)

	Project Number	Baseline	Baseline Adjustments	Cumulative Transfers	Updated Baseline	Cumulative OTO	Updated Total
Supportive Services							
Federal Title IIIB	3BSL18-18	118,185 (b)	63,458	-	181,643	-	181,643
Federal Title IIIB	3BSL19-18	354,553 (c)	30,316	-	384,869	-	384,869
Total Supportive Services		472,738	93,774	-	566,512	-	566,512
Ombudsman							
Federal Title IIIB	3BOL18-18	10,860 (b)	5,106	-	15,966	-	15,966
Federal Title IIIB	3BOL19-18	32,579 (c)	(293)	-	32,286	-	32,286
Federal Title VIIa	7OFL18-18	13,884 (b)	10,870	-	24,754	-	24,754
Federal Title VIIa	7OFL19-18	41,651 (c)	2,475	-	44,126	-	44,126
General Fund IIIB	B1GL	19,399 (a)	115,269	-	134,668	-	134,668
Public Health L & C Program Fund	LCPF	7,759 (a)	-	-	7,759	-	7,759
State Health Facilities Citation Penalties Account	SDFL	17,522 (a)	-	-	17,522	-	17,522
SNF Quality & Accountability	SNFL	36,858 (a)	-	-	36,858	-	36,858
Total Ombudsman		180,512	133,427	-	313,939	-	313,939
Congregate Nutrition							
Federal Title IIIC1	3C1L18-18	131,523 (b)	58,662	-	190,185	-	190,185
Federal Title IIIC1	3C1L19-18	394,568 (c)	34,851	-	429,419	-	429,419
General Fund C1	C1GL	50,980 (a)	4,077	-	55,057	-	55,057
NSIP C1	NC1L18-18	8,958 (b)	1,359	-	10,317	-	10,317
NSIP C1	NC1L19-18	26,873 (c)	838	-	27,711	-	27,711
Total Congregate Nutrition		612,902	99,787	-	712,689	-	712,689
Home-Delivered Meals							
Federal Title IIIC2	3C2L18-18	103,225 (b)	61,099	-	164,324	-	164,324
Federal Title IIIC2	3C2L19-18	309,674 (c)	16,902	-	326,576	-	326,576
General Fund C2	C2GL	57,472 (a)	5,292	-	62,764	-	62,764
NSIP C2	NC2L18-18	47,448 (b)	7,195	-	54,643	-	54,643
NSIP C2	NC2L19-18	142,343 (c)	4,443	-	146,786	-	146,786
Total Home Delivered Meals		660,162	94,931	-	755,093	-	755,093
Disease Prevention							
Federal Title IIID	3DFL18-18	8,436 (b)	7,914	-	16,350	-	16,350
Federal Title IIID	3DFL19-18	25,309 (c)	4,011	-	29,320	-	29,320
Total Disease Prevention		33,745	11,925	-	45,670	-	45,670
Family Caregiver							
Federal Title IIIE	3EFL18-18	57,018 (b)	43,518	-	100,536	-	100,536
Federal Title IIIE	3EFL19-18	171,054 (c)	15,994	-	187,048	-	187,048
Total Title IIIE		228,072	59,512	-	287,584	-	287,584
Elder Abuse							
Federal Title VII	7EFL18-18	1,848 (b)	-	-	1,848	-	1,848
Federal Title VII	7EFL19-18	5,544 (c)	-	-	5,544	-	5,544
Total Elder Abuse		7,392	-	-	7,392	-	7,392

Administration

Federal Title IIIB	3BAL18-18	17,206	(b)	8,374	-	25,580	-	25,580
Federal Title IIIB	3BAL19-18	51,617	(c)	4,067	-	55,684	-	55,684
Federal Title IIIC1	C1AL18-18	17,205	(b)	6,696	-	23,901	-	23,901
Federal Title IIIC1	C1AL19-18	51,616	(c)	4,124	-	55,740	-	55,740
Federal Title IIIC2	C2AL18-18	13,503	(b)	7,200	-	20,703	-	20,703
Federal Title IIIC2	C2AL19-18	40,510	(c)	1,885	-	42,395	-	42,395
Federal Title IIIE	3EAL18-18	7,442	(b)	5,240	-	12,682	-	12,682
Federal Title IIIE	3EAL19-18	22,326	(c)	1,892	-	24,218	-	24,218
General Fund C1	1GAL	368	(a)	(6)	-	362	-	362
General Fund C2	2GAL	98	(a)	(2)	-	96	-	96
Total Administration		221,891		39,470	-	261,361	-	261,361

Funding Summary

Federal Funds	2,226,958	408,196	-	2,635,154	-	2,635,154
General Fund	128,317	124,630	-	252,947	-	252,947
Public Health L & C Program Fund	7,759	-	-	7,759	-	7,759
SNF Quality & Accountability	36,858	-	-	36,858	-	36,858
State Health Facilities Citation Penalties Account	17,522	-	-	17,522	-	17,522
Grand Total - All Funds	2,417,414	532,826	-	2,950,240	-	2,950,240

Comments:

The maximum amount of Title IIIE expenditures allowable for supplemental services is:	68,757
The maximum amount of Title IIIE expenditures allowable for Grandparents is:	34,379
The minimum General Fund to be expended for State Match in Title III is:	85,028

CFDA NUMBER	Year	Award #	Award Name
93.041	2018	18AACAT7EA	Older Americans Act Title VII-Allotments for Vulnerable Elder Rights Protection Activities
93.041	2019	19AACAT7EA	Older Americans Act Title VII-Allotments For Vulnerable Elder Rights Protection Activities
93.042	2018	18AACAT7OM	Older Americans Act Title VII-Allotments for Vulnerable Elder Rights Protection Activities
93.042	2019	19AACAT7OM	Older Americans Act Title VII-Allotments For Vulnerable Elder Rights Protection Activities
93.043	2018	18AACAT3PH	Older Americans Act Title III-Grants for State & Community Programs on Aging
93.043	2019	19AACAT3PH	Older Americans Act Title III-Grants for State & Community Programs on Aging
93.044	2018	18AACAT3SS	Older Americans Act Title III-Grants for State & Community Programs on Aging
93.044	2019	19AACAT3SS	Older Americans Act Title III-Grants for State & Community Programs on Aging
93.045	2018	18AACAT3CM	Older Americans Act Title III-Grants for State & Community Programs on Aging
93.045	2019	19AACAT3CM	Older Americans Act Title III-Grants for State & Community Programs on Aging
93.045	2018	18AACAT3HD	Older Americans Act Title III-Grants for State & Community Programs on Aging
93.045	2019	19AACAT3HD	Older Americans Act Title III-Grants for State & Community Programs on Aging
93.052	2018	18AACAT3FC	Older Americans Act Title III-Grants for State & Community Programs on Aging
93.052	2019	19AACAT3FC	Older Americans Act Title III-Grants for State & Community Programs on Aging
93.053	2018	18AACANSIP	Older Americans Act Section 311-Nutrition Services Incentive Program
93.053	2019	19AACANSIP	Older Americans Act Section 311-Nutrition Services Incentive Program

(a) Funds must be expended by 6/30/19 and final expenditures reported in closeout by 7/31/19.

(b) Funds must be obligated by 9/30/18 and final expenditures reported in closeout by 7/31/19. The baseline request to be transferred for the project (7/1/18-9/30/18) is due 5/1/18. These funds may not be carried over into a following year contract.

(c) Funds must be reported in closeout by 7/31/19 and may be carried over into the following year contract. The baseline request to be transferred for the project (10/1/18-6/30/19) is due 1/15/19.