

RFA 2026-0001
Mid-Year Report



COMMUNITY CARE
A NON-PROFIT ORGANIZATION

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February 5, 2026

Dear Redbud Board Members,

Attached please find our report for the first six months of the 2025/2026 fiscal year. We sincerely appreciate your continued funding and support of our program.

Your investment allows us to serve the HIV/AIDS community in Lake County and to sustain essential community health and wellness efforts, including HIV/HCV counseling, substance recovery support, and sexual health education. With your support, we have been able to continue providing critical services through our Drop-In Center and food pantry, while also growing and strengthening our prevention, health, and wellness initiatives.

We are truly grateful for your partnership and commitment to this work. Your support plays a vital role in ensuring that CCHAP can continue delivering these important services to our community. We look forward to sharing more with you and speaking at the Board meeting later this month.

Thank you for the important work you do in our community and for your continued support of our program.

Sincerely,

Laura Barker
Executive Director
CCMC

Community Care HIV/AIDS Program (CCHAP)

Mid-Year Report 2025 to 2026

Redbud Health Care District

This year, we have faced food insecurity issues, potential program funding cuts, housing crises, and participant benefit cuts. The Community Care HIV/AIDS Program (CCHAP) has been a stable environment that facilitates problem-solving for these issues. Without a stable, reliable environment, participants would not be able to focus on health, which is the foundation for solving these issues.

To address food insecurity and improve access to better nutrition, CCHAP has increased pantry hours from 1 to 3 days per week. An added benefit of more time to access the pantry is the time the case managers can spend addressing participant issues, helping to curtail crises and foster quicker responses to issues that may negatively affect people. The participants have a sense of food security that allows them to manage other aspects of their lives, such as housing and management of finances. From July 2025 through January 2026, we had 704 pantry visits.

In the past, we have provided participants with some meal-prep supplies for Thanksgiving. This year, we decided to push for full meal prep for every participant who needs one. We had a generous private donation of 60 turkeys, with every person receiving one. Redwood Empire Food Bank also received a private donation, which allowed us to purchase an additional \$1,600.00 in food to offset the increase in need. Handing out meals had a dual effect: participants felt relief and support, while the staff, managing constant crises, found joy in providing food that was greatly appreciated. Part of managing this program is preventing staff

burnout from job stress, and this helped heal their spirits and reminded them that it is not always bad. 59 meals were handed out at Thanksgiving and 43 at Christmas.

The Drop-In Center is expanding, with more participants taking advantage of it. We have started gathering art supplies so people can get together to heal through creativity. The participants engage more, problem-solve as a group, and discuss fundraising ideas. We have a library free to participants, a free shelf to share excess supplies from staff and participants alike, and a free clothing section to ensure people stay warm during the winter. Staff are working on creating groups, which they are in the data-gathering phase. We want it to be participant-driven to make a greater impact and create empowerment. We continue to have a monthly luncheon with overall attendance increasing.

All programs have been renewed for this coming year, from all funding sources. Lauren Banks, the Executive Director of the National HIV/AIDS Housing Program, announced on February 3rd that the House and Senate passed the final appropriations bill reopening HUD. She stated that the Housing Opportunities for Persons with HIV/AIDS (HOPWA) program will receive \$529 million in fiscal year 2026, an increase of \$24 million from fiscal year 2025. Social and economic support are essential in aiding the end of the AIDS epidemic. This support helps create better mental health, which leads to better choices being made, including safe practices and decreasing infection rates.

Lydia Clark, CCHAP Program Director

**Community Care Management Corp
CCHAP Program
Pantry Use Tracking Log July 2025 to January 2026**

Month/Year	Week 1	Week 2	Week 3	Week 4	Week 5	Total
Jul-25	16	22	28	18	18	102
Aug-25	19	15	23	19		76
Sep-25	18	15	30	15		78
Oct-25	17	26	33	21	18	115
Nov-25	30	27	31	31		119
Dec-25	24	23	31	23	8	109
Jan-26	24	30	28	23		105
Total Client Usage:						704

Holiday Meals Provided in 2025

Thanksgiving - 59 meals given out

Christmas- 43 meals given out

Community Care Management Corporation
REDBUD Budget to Actual
July through December 2025

	<u>Jul - Dec 25</u>	<u>Annual Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense			
Income			
4100 · Grants & Awards	30,000	60,000	50%
4400 · Donations	0	5,000	0%
Total Income	<u>30,000</u>	<u>65,000</u>	<u>46%</u>
Gross Profit	30,000	65,000	46%
Expense			
6000 · Personnel Expenses			
6100 · Salaries & Wages	7,570	16,400	46%
6500 · Benefits	1,459	2,600	56%
Total 6000 · Personnel Expenses	<u>9,029</u>	<u>19,000</u>	<u>48%</u>
7000 · Operating Expense			
7100 · General Expenses	331	1,100	30%
7200 · Consultants/Training Temp	490	1,600	31%
7400 · Communications/Printing	1,058	2,000	53%
7600 · Facility	3,633	8,000	45%
7800 · Travel	91	800	11%
Total 7000 · Operating Expense	<u>5,603</u>	<u>13,500</u>	<u>42%</u>
8000 · Client Services -	5,574	31,000	18%
9000 · Fundraising	0	1,500	0%
Total Expense	<u>20,206</u>	<u>65,000</u>	<u>31%</u>
Net Income	<u>9,794</u>	<u>0</u>	<u>100%</u>