

RFA 2025-0030
Mid-Year Report

Highlands Senior Center Mid-Year Report

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Clearlake, CA 95422

60-0010987

Redbud Health Care District Board

Mid-Year Report-July 2025- December 2025

Program Implementation and Compliance Update

During the past six months, the organization has focused on staff training and administrative preparation necessary to implement several new programs in compliance with partner and funding requirements. Throughout the past year, we have collaborated with the CHARM program and two additional community-based organizations to develop a pilot initiative addressing heat resilience. We will be focusing on seniors only at our facility. Participants will be participating in 3 surveys throughout the year and 2 activities. For each survey they complete they will receive a \$40 gift card and at the end after all surveys are completed, they will receive an extra \$100 gift card for a total of \$240. This pilot program is called HEATwise. Data collected through surveys and activities will be used to evaluate program effectiveness and identify strategies to support senior health and safety during periods of extreme heat.

Upon successful completion of program requirements, participating in both surveys and activities will receive a heat resilience kit, which will include items such as a cooling towel, fan, and other heat-mitigation supplies as permitted under program guidelines.

Partnership of California - CalAims

The organization is currently completing onboarding requirements with Partnership HealthPlan of California. Initial onboarding documentation, including the first required survey, has been submitted. Additional onboarding steps are ongoing and subject to the partner's established timelines. While initial projections anticipated full implementation by January, the onboarding process has required additional time to ensure full compliance with administrative and operational standards. The organization anticipates full implementation no later than July 1, 2026.

Our Congregant dining is drawing more seniors. We have served **9551 meals** from July through December. We were closed for 3 weeks during this time frame. That is an average of **95 seniors** per day. This is 64% of our funding. At this rate we will be short on funding for our congregate dining by 5400 meals which adds up to over \$27,000 for the meals only. This does not include the portion of any other part of our operation.

July 1 to December 31, 2025

Congregate dining

- Meals Served 9551
- Senior Served 383

Meals on Wheels

Meals Served	22,014
Senior Served	200

Total meals served as of December 31,2025 31,565.

Breakdown per year:

2022-2023	35,664
2023-2024	53,580
2024-2025	51,639
2025-2026	63,130 (estimate by past 6 months)

We anticipate that once we have onboarding with Partnership of California that our meal count will proceed to rise. Good news is that we receive payment from CalAims for the meals.

Thank you for supporting our seniors in our community.

Joyce Overton

Executive Director

Contracted amount for 2022-2023 & 2023-2024

2022-2023

C-1 Congregant	10,000
C-2 Meals on Wheels	<u>25,664</u>
Total meals contracted	35,664

2022-2023

Meals Served

C-1 Congregant	15,055
C-2 Home Deliveries	<u>38,525</u>
Total meals served	53,580

Meals over contract	16,665
Cost per meal	X
	<u>5.76</u>
	\$95,990.40

2023-2024

Meals Served

C-1 Congregant	13,114
C-2 Meals on Wheels	<u>38,525</u>
Total meals served	51,639

Meals over contract	15,975
Cost per meal	x
	<u>\$ 5.52</u>
	\$88,182

Cost per meal for full facility operation \$ 7.17 x 15,975 = \$114,540.70 (short full)

07/01/2025 – 12/31/2025

Meals Served

C-1 Congregant	9787	contract: 15,000
C-2 Meals on Wheels	<u>31801</u>	<u>contract: 45,000</u>
Total meals served	31801	60,000

Cost per meal x \$4.86

Cost per meal for full facility operation \$ 10.57