



Board of Directors Meeting Agenda
Tuesday, January 24, 2023
6:00 – 7:30 p.m.

General Business		
1. Call to Order and Introductions		Kevin Gosselin
2. Approval/Additions to Agenda	Action	Kevin Gosselin
3. Review and approve minutes of meeting held on November 29, 2022 (Attachment 1)	Action	Kevin Gosselin
4. Introduction of Ideyinka Glover, Esq., Clients' Rights Advocate for Office of Clients' Rights Advocacy (OCRA)	Info	Dr. Michi Gates
5. Nominations and voting for President and other Board vacancies	Action	Kevin Gosselin
6. Presentation – HCBS	Info	Leslie Reynaga, Community Services Specialist, KRC
7. GET Bus Presentation	Info	Jill Smith, Customer Service GET
8. Public Input	Info.	
New Business		
9. Approval of Final 2023 Performance Contract (Attachment 2)	Action	Enrique Roman
Reports		
10. Board President Report	Info.	Kevin Gosselin
11. Executive Director Report	Info.	Dr. Michi Gates
12. Financial Report a. POS Report for November 2022 (Attachment 3) b. Operations Report for November 2022 (Attachment 4)	Info	Tom Wolfgram
13. Vendor Advisory Committee Report	Info.	Tamerla Prince

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/84021966266?pwd=OEFEEYxMmt0R2o3MS81clBFSGNYUT09>

Webinar ID: 840 2196 6266 Passcode: 313526

Dial-In Number: (206) 337-9723

Next Board Meeting:

February 28, 2023, 6:00 – 7:30 PM

3200 N. Sillect Avenue • Bakersfield, California 93308
 (661) 327-8531 • Fax (661) 324-5060 • TDD (661) 327-1251
www.Kernrc.org

Attachment 1



**Kern Regional Center
Board of Directors Meeting**

November 29, 2022

6:00 – 7:30 p.m.

Zoom Webinar

3200 N. Sillect Avenue ∞ Bakersfield, CA 93308 ∞ 661-327-8531

MINUTES

KRC BOARD MEMBERS PRESENT:

Oscar Axume, Treasurer, Meeting Chair
Carlos Isidoro, Board Member
Ryan Jones, Board Member
Tracey Mensch, ARCA Delegate
Tamerla Prince, VAC Representative
Donald Tobias, Board Member
Mark Tolentino, Board Member
Martin Vasquez, Secretary
Simon Verdugo, Board Member
Ruth Watterson, Board Member

KRC BOARD MEMBERS ABSENT:

Jasmeet Bains, President
Kevin Gosselin, Vice President

STAFF PRESENT:

Lulu Calvillo, PM, Early Start Program Manager
Michi Gates, PhD, Executive Director
Kristine Khuu, Assistant Director of Client Services
Nicola Perkins, PM, Early Start Program Manager
Celia Pinal, Director of Client Services
Enrique Roman, Director of Community Services
Tom Wolfgram, CFO

GUESTS PRESENT:

Cindy Cox, Advocate for Donald Tobias
Jill Green
John Noriega, Advocate for Simon Verdugo
Edwin Pineda, DDS
Sandra Van Scotter
Mitzi Villalon

INTERPRETER: Nidya Madrigal Navia

CALL TO ORDER

Mr. Oscar Axume, Treasurer, chaired the KRC (Kern Regional Center) Board of Directors Meeting. Mr. Axume called the meeting to order at 6:07 p.m. and introductions were made.

APPROVAL OF AGENDA

The Board of Directors previously received tonight's agenda for review. No changes or additions were requested.

Mr. Axume asked for a motion to approve the agenda of November 29, 2022 as presented.

M/S/C: (Mensch, Vasquez)

Ayes: 10

Motion Carried



REVIEW OF MINUTES

The Board of Directors previously received the minutes of the September 27, 2022 Board Meeting for review. No corrections were requested. Mr. Axume asked for a motion to approve the minutes of September 27, 2022.

M/S/C: (Mensch, Prince)

Ayes: 10

Motion Carried

PRESENTATION – INTAKE / EARLY-START PROGRAM (Attachment 2)

LuLu Calvillo and Nicola Perkins, Program Managers for Early Start Case Management Team

Kristine Khuu, Assistant Director of Client Services, introduced Lulu Calvillo and Nicola Perkins, Program Managers for the Early Start Case Management Team. Ms. Calvillo and Ms. Perkins presented the following information about the Intake / Early-Start Program:

- What is Early Start?
- Referral Process
- Eligibility
- Individualized Family Service Plan
- Transition Planning
- Family Resource Center

A video called *The Story of Max* was attempted, however, the audio malfunctioned. Dr. Gates let everyone know that the video is available for viewing on the DDS website as well as the KRC website. The video will also be sent to Board Members. A copy of the PowerPoint presentation is attached to these minutes as a matter of record.

Questions by Tracey Mensch: How many children are enrolled in Early Start presently and what is the most common diagnosis?

Answers by Kristine Khuu: There are 1,781 children under the age of 3 years presently enrolled and about 1,400 children who went through the evaluation process. Expressive and receptive language delay is the most common diagnosis. Some children exit Early Start at Age 3 due to the progress they make in the program.

PUBLIC INPUT

No public questions or comments were presented at this meeting.

APPROVAL OF PRELIMINARY 2023-2024 PERFORMANCE CONTRACT

Enrique Roman, Director, Case Management

The 2023-2024 Performance Contract was distributed to Board Members ahead of time for review. Mr. Roman now comes before the Board of Directors to present the Preliminary Contract for approval. Mr. Roman gave a brief overview and asked if there were any questions.

Question by Tamerla Prince: Ms. Prince asked two questions on behalf of the VAC Committee:
1. Who determines the measures in the plan? How is this monitored?
2. What are the steps for the contract to become final?



Enrique Roman: Most of the measures in the plan are provided by DDS. Various departments with KRC are involved in the monitoring.

The steps for the contract to become final are:

1. Draft the contract.
2. Present the Preliminary Contract to the Board of Directors for approval to present the plan to the community.
3. Present the Preliminary Contract to the community and our stakeholders.
4. Incorporate any feedback from the community and stakeholders and bring the contract back to the Board of Directors.
5. If approved by the Board of Directors, the contract is submitted to DDS.
6. If DDS approves, KRC begins the process of implementing the steps outlined in the contract.

Question by Tracey Mensch: How is feedback from the community obtained?

Enrique Roman: Once the Board of Directors approves the preliminary contract, there will be two community meetings held. An English language meeting will be held on December 12, 2022, at 6:00 p.m. and a Spanish language meeting will be held on December 13, 2022, at 6:00 p.m.

Additionally, there are a few focus group discussions planned. One of those will be done at the regularly scheduled Padres Unidos meeting. Another focus group discussion is planned for the VAC Committee. If time allows, Mr. Roman and Ms. Pinal will plan more focus groups.

Question by Tracey Mensch: Are families and clients part of these meetings?

Enrique Roman: Yes, the English and Spanish Community Meetings planned for December are intended for clients, caretakers, families, vendors, and other stakeholders.

Dr. Gates and Enrique Roman explained that, timewise, there is more urgency on the contract this year as KRC received the Preliminary Contract later than usual. The final plan was originally due back to DDS on December 15; however, KRC misread the date and thought the due date was in January 2023. Dr. Gates verbally spoke with DDS and came to an agreement to have the Preliminary Contract to them by December 15 and the Final Contract to them after the Board of Directors meeting on January 24, 2023.

With board members being satisfied with the explanation provided by Mr. Roman during this meeting and as explained in the cover letter to the Board of Directors, Mr. Axume asked for a motion to approve the 2023-2024 Preliminary Contract as presented.

M/S/C: (Mensch, Tolentino)

Ayes: 10

Motion Carried

ARCA REPORT

Tracey Mensch, ARCA Delegate Chair

An ARCA Strategic Planning Retreat was held in San Diego on October 20 and 21, 2022. Ms. Mensch and Dr. Gates both attended the retreat. ARCA's focus areas and aims for the next 3 years included goals for regional centers OPS funding; self-directed services implementation; flexibility of meeting the needs of diverse



communities; sustainable cost-based service rates; housing; employment; and HCBS Final Rule implementation. The PowerPoint of this presentation is attached to these minutes as a matter of record.

BOARD PRESIDENT'S REPORT

Mr. Axume wished everyone a Merry Christmas and Happy New Year. He is looking forward to 2023!

EXECUTIVE DIRECTOR REPORT

Dr. Michi Gates, Executive Director

Before beginning her presentation, Dr. Gates acknowledged Tracey Mensch on her recent appointment as Chair of the Statewide Consumer Advisory Committee under DDS. This is a huge honor! Ms. Mensch and the KRC Client's Right Advocate are planning to create a Consumer Advisory Board Subcommittee that, per our bylaws, can be part of the current KRC Board of Directors. Dr. Gates is anxious to have this committee work with the Board of Directors and have a larger voice for Kern Regional Center going forward.

KRC and ARCA have been taking part in a voluntary program with DDS to discuss how to measure the performance goals identified in the Performance Measures Plan. Now that the Performance Measures have been set up, DDS and various regional center staff are collaborating on how we actually measure them. They will send the regional centers guidance on each performance measure, what the expectations are and how to implement them.

We are still in the regular monthly process of recruiting and hiring service coordinators and additional program managers. We would like to reduce the size of our units so that program managers can better support their service coordinators. The hiring environment is still a challenge, but we are making progress. New service coordinators go through a learning curve during the first year, so we ask the community to be patient as they learn. We are very grateful to have our new service coordinators.

We continue to have our monthly meeting with DDS to review provider progress to comply with the HCBS Setting Rule. The deadline for HCBS compliance is March 2023. Thank you to the Board of Directors for approving the grant project to Bakersfield ARC. The grant funds KRC to implement projects that will help further the HCBS Setting Rule. Jeffrey Popkin provided an excellent presentation at the VAC meeting giving us an update on their progress with the program. We hope that our vendors who are not yet in compliance will be compliant very soon by taking advantage of this program and the support provided by Bakersfield ARC. We want everyone to be successful and to realize the importance of meeting the compliance deadline of March 2023 as there will be no alternatives and no extensions. Those vendors who don't meet the compliance deadline will no longer receive the Federal Funding match (approximately half the cost of services). The State of California will not be able to pick up 100 percent of the cost for those providers, so, essentially, those providers will no longer be able to provide services. It is important that any provider who is having problems with compliance, contact KRC. Bakersfield ARC is standing by and ready to help. We are ready to help to ensure that everybody is successful.

Kern Regional Center and Frank D. Lanterman Regional Center had their first meeting with DDS as the first regional centers in the State to start a new program called Coordinated Family Services. The goal of Coordinated Family Services is to meet the needs of a diverse community by giving them different options, rather than just the standard menu of services that we've been providing for many years. It is supported living, but for those adults and families who are choosing to remain together in the family home as opposed to moving out into their own home or apartment. We have many individuals, especially in certain cultures, specifically our Latino community, where adults are more likely to continue living in their family home. Up to this point, we have had very limited supports that we could provide. The beauty of this service is that we can provide much more support to these individuals who are living with their families, and we are very excited about this.



The last hearing of the Little Hoover Commission was scheduled to be November 10, but they ran out of time at that hearing and were not able to have all the presenters speak. They have added another hearing that will take place on December 8 from 12:00 – 2:00 p.m. They will also take additional public comment at that hearing, so if anyone is interested in participating and would like to provide public comment, please go to the Little Hoover Commission website at lhc.ca.gov. Search under the Events tab and choose the Study on the Developmental Disability System. There you will find all the information needed to participate. If you want to make a comment, Dr. Gates suggests that you call the phone number indicated on the site early and stay in the queue because they will only hear a certain number of people. Your chances of getting on to provide input are greater the earlier you call in. You can also provide public input via email at littlehoovercommision@lhc.ca.gov.

Disability Voices United will be holding its annual Self Determination program conference, *Breaking Barriers*, this Friday, December 2. SDP is another service that provides flexibility for diverse communities and is such a wonderful and important outgrowth of the regional center system, really maximizing choice and independence and empowerment for our individuals. Those interested can sign on to the dvu.org website for more information.

The Budget Cycle for 2023-2024 will start as soon as Governor Newsom releases his January budget proposal. Dr. Gates is hoping that some of our Board Members may be interested in participating in the legislative activities this year. Tracey Mensch is going to participate by advocating for ARCA's goals that were identified this year; i.e., eliminating the annual family program fee and family cost participation program permanently; to have a mechanism for provider rates to go up with costs, and then to update and revise the Core Staffing Formula for regional centers so that we can actually get the funding we need to meet caseload ratios and provide better services. The Annual Grass Roots Day is on April 18 (where ARCA sets up scheduled appointments with legislators). Board Members who are interested in participating in that with us are very welcome to do so.

Dr. Gates has good news that the audio visual equipment for the Malibu Room has been received and is being set up. We will be learning how to utilize it to its full potential and integrating interpreter services. We are hoping that we can have an in-person meeting in January 2023. There is no meeting in December and our next meeting will be on January 24, 2023. Happy Holidays!

FINANCIAL REPORT

Tom Wolfgram, CFO

Purchase of Services Report as of September 30, 2022

Total spent for month ending September 30, 2022: \$16,313,818

YTD: \$52,200,454

KRC has spent approximately \$4 Million more for services than by this time last year. Mr. Wolfgram estimates that there is approximately \$2 Million that has not yet been billed, so this would bring us to approximately \$6 Million more spent for services over last year. Out-of-Home Services shows \$3 Million more spent than last year and Day Programs shows \$1 Million more than the previous year.

Operations Report as of August 31, 2022

Total expenses for month ending September 30, 2022: \$2,431,574

YTD: \$6,117,680

The Purchase of Services Report and the Operations Report ending September 30, 2022 are filed with these minutes.



Vendor Advisory Committee Report

Tamerla Prince, VAC Representative

Ms. Prince and Mr. Roman will be meeting to strategize ways to strengthen communication and collaboration between the regional center, vendors, and service providers so that we can more effectively meet the needs of clients.

There are so many new service coordinators and staff at Kern Regional Center that VAC believes it would be beneficial to reinstate the Vendor Fair. VAC will be in discussion about how to make that happen as quickly and safely as possible. More updates to come.

The HCBS project with Bakersfield ARC is hosting webinars on November 30, December 1, December 14, and December 28. E-mails are going out to the community and providers to inform them of the webinars and provide technical assistance if needed.

VAC members noticed that Social Recreation Grant information was posted on some other regional center websites and wanted to know if it will be posted on the KRC website. Mr. Roman answered that the posting for our website is being finalized and will be on the website soon.

ADJOURNMENT

With nothing further to discuss, Mr. Axume adjourned the meeting at 7:35 p.m.

**Board Education Session on Tuesday, January 24, 2023, at 5:30 p.m. via Zoom.
The next public meeting will take place on Tuesday, January 24, 2023, at 6:00 p.m.**

Respectfully Submitted,

*Darlene Pankey
Executive Assistant*

Attachment 2

MEMORANDUM

TO: BOARD OF DIRECTORS, KERN REGIONAL CENTER

FROM: ENRIQUE ROMAN, DIRECTOR OF COMMUNITY SERVICES

SUBJECT: APPROVAL OF THE 2023/2024 PERFORMANCE CONTRACT

DATE: JANUARY 17, 2023

Board of Directors,

I come before you this evening to request approval of Kern Regional Center's (KRC) preliminary 2023/2024 Performance Contract.

The Department of Developmental Services (DDS) establishes contracts with regional centers that include specific, measurable, performance objectives. The annual performance contracts are designed to help consumers achieve quality of life, reach meaningful progress above current baselines, and develop services and supports to meet consumer's needs.

With your approval of the preliminary Performance Contract, KRC will submit the Board Approved draft performance contract to DDS for final approval.

Attached, is the preliminary 2023/2024 performance contract along with the community input from the two community meetings that were held and the input from the focus group held with the Padres Unidos group.

Respectfully,

Enrique Roman

Enrique Roman
Director of Community Services

PERFORMANCE CONTRACT PLAN

**Kern Regional Center
Public Policy Performance Measures (Required)**

January 1, 2023 through June 30, 2024

Measures	Statewide Average June 2021	KRC Baseline as of June 2021	Statewide Average July 2022	KRC Baseline as of July 2022	Activities Regional Center will Employ to Achieve Outcome
<p>1. Number and percent of Regional Center consumers in Developmental Centers (DC) <i>(lower is better)</i></p>	<p>0.07% 255</p>	<p>0.10% 11</p>	<p>0.06% 233</p>	<p>0.08% 9</p>	<ul style="list-style-type: none"> • KRC will identify supports that are essential to meeting the consumer's needs prior to the consumer moving into the community. • KRC will do outreach (i.e., partnership meeting with key holders such as Department of Mental Health) and give information to community providers interested in serving this specialized population. • KRC will continue to implement its Community Placement Plan (CPP)/Community Resource Development Plan (CRDP), which identifies the current needs and services of individuals residing in developmental centers. • KRC will deflect placements from the DC whenever possible consistent with consumers needs. • KRC will inform families, developmental center staff and consumers about all choices available, and encourage them to evaluate all options. • KRC will complete comprehensive assessment (initial/update) for consumers residing in the developmental centers who meet criteria for placement. • KRC will facilitate placement of consumers from the developmental center to appropriate community settings. • KRC will develop community resources that would serve individuals with complex needs.

PERFORMANCE CONTRACT PLAN

Measures	Statewide Average June 2021	KRC Baseline as of June 2021	Statewide Average July 2022	KRC Baseline as of July 2022	Activities Regional Center will Employ to Achieve Outcome
<p>2. Number and percent of minors residing with families (own family, foster family, guardian) (higher is better)</p>	<p>99.53% 182,139</p>	<p>99.62% 5,459</p>	<p>99.60% 196,913</p>	<p>99.69% 6,134</p>	<ul style="list-style-type: none"> • Continue to develop programs to serve children. • Provide information and referral to parents about Family Resource Center(s). • Provide enhanced training to service coordination staff on available service delivery options (Self-Determination, Participant Directed services, etc.) to allow clients/families more flexibility in creating support plans that would better fit their individual family circumstance.
<p>3. Number and percent of adults residing in independent living (higher is better)</p>	<p>9.76% 17,608</p>	<p>8.01% 409</p>	<p>9.48% 17,651</p>	<p>7.61% 404</p>	<ul style="list-style-type: none"> • Service coordinators will discuss and provide Independent Living Services (ILS) options with consumers and families using a person-centered process. • Provide enhanced training to service coordination staff on available service delivery options (Self-Determination, Participant Directed services, etc.) to allow clients more flexibility in creating support plans that would better fit their individual need.
<p>4. Number and percent of adults residing in supported living (higher is better)</p>	<p>5.18% 9,348</p>	<p>9.75% 498</p>	<p>5.02% 9,350</p>	<p>9.06% 481</p>	<ul style="list-style-type: none"> • Continue to provide information on Supported Living Service (SLS) options to consumers and families using a person-centered process. • Provide enhanced training to service coordination staff on available service delivery options (Self-Determination, Participant Directed services, etc.) to allow clients more flexibility in creating support plans that would better fit their individual need.
<p>5. Number and percent of adults residing in Adult Family Home Agency (AFHA) homes (higher is better)</p>	<p>0.89% 1,609</p>	<p>4.23% 216</p>	<p>0.82% 1,529</p>	<p>3.88% 206</p>	<ul style="list-style-type: none"> • Continue to work with FHA providers to comply with statutory monitoring requirements. • Increase AFHA availability

PERFORMANCE CONTRACT PLAN

Measures	Statewide Average June 2021	KRC Baseline as of June 2021	Statewide Average June 2022	KRC Baseline as of July 2022	Activities Regional Center will Employ to Achieve Outcome
<p>6. Number and percent of adults residing in family homes (home of parent or guardian) <i>(higher is better)</i></p>	<p>66.36% 119,712</p>	<p>64.51% 3,294</p>	<p>67.43% 125,589</p>	<p>66.41% 3,527</p>	<ul style="list-style-type: none"> • Continue to provide services and support to maintain consumers in the family home. • Provide service coordination staff with ongoing training on available service delivery options (Self-Determination, Participant Directed services, etc.) to allow clients/families more flexibility in creating support plans that would better fit their individual family circumstance.
<p>7. Number and percent of adults residing in home settings (independent or supported living, Adult Family Home Agency and Family homes) <i>(higher is better)</i></p>	<p>82.20% 148,277</p>	<p>86.51% 4,417</p>	<p>82.75% 154,119</p>	<p>86.95% 4,618</p>	<ul style="list-style-type: none"> • See #3 through #6 above.

PERFORMANCE CONTRACT PLAN

Measures	Statewide Average June 2021	KRC Baseline as of June 2021	Statewide Average July 2022	KRC Baseline as of July 2022	Activities Regional Center will Employ to Achieve Outcome
<p>8. Number and percent of minors living in facilities serving greater than 7 - (ICF, SNF,CCF). (lower is better)</p>	<p>0.03% 66</p>	<p>0.00% 0</p>	<p>0.03% 54</p>	<p>0.00% 0</p>	<ul style="list-style-type: none"> • Continue to identify and track children at risk of institutional placement.
<p>9. Number and percent of adults living in facilities serving greater than 7 - (ICF, SNF, CCF) (lower is better)</p>	<p>1.84% 3,323</p>	<p>.96% 49</p>	<p>1.71% 3,188</p>	<p>0.75% 40</p>	<ul style="list-style-type: none"> • Continue to identify and track adults in large facilities. • With the assistance of clinical staff, case management will review the appropriateness of current placement and assess for placement options based on medical needs.

Public Policy Performance Measures (Related to Employment)

Measures	Statewide Average	KRC	Statewide Average	KRC	Activities Regional Center will Employ to Achieve Outcome
1. Number and percentage of consumers, ages 16-64 with earned income. (higher is better)	2019 17.17% 25,710	2019 14.03% 583	2020 (NCI In-Person Survey) 18.86% NCI 22,772	2020 (NCI In-Person Survey) 16.36% 587	<ul style="list-style-type: none"> Identify consumers ages 16-64 with earned income. Maintain local partnership agreement between KRC, local educational agencies, and the Department of Rehabilitation. Provide ongoing training to case management staff and service providers on KRC's Employment First Policy and and other client employment initiatives. Track progress. Continue to educate supportive employment providers on KRC's employment first policy and Competitive Integrated Employment policies. Provide ongoing training to case management staff and service providers on KRC's Employment First Policy and and other client employment initiatives. Track progress.
2. Average annual wages for consumers ages 16-64 (higher is better)	2019 \$8,772	2019 \$8,795	2020 \$9,733	Average PIP/CIE Annual Income \$10,224 (2020)	<ul style="list-style-type: none"> Continue to educate supportive employment providers on KRC's Employment First Policy and Competitive Integrated Employment policies. Provide ongoing training to case management staff and service providers on KRC's Employment First Policy and and other client employment initiatives. Track progress.
3. Annual earnings of consumers ages 16-64 compared to people with all disabilities in CA (higher is better)	2020 \$25,900	TBD	2021 \$26,794	TBD	<ul style="list-style-type: none"> Continue to educate supportive employment providers on KRC's Employment First Policy and Competitive Integrated Employment policies. Maintain local partnership agreement between KRC, local educational agencies, and the Department of Rehabilitation. Provide ongoing training to case management staff and service providers on KRC's Employment First Policy and and other client employment initiatives.

PERFORMANCE CONTRACT PLAN

<p>4. Number of adults who were placed in competitive, integrated employment following participation in a Paid Internship Program. <i>(higher is better.)</i></p>	<p>2019-20 8</p>	<p>2019-20 4</p>	<p>2020-21 6</p>	<p>2020-21 6</p>	<ul style="list-style-type: none"> • Provide training and information to staff, community, and local providers regarding the Paid Internship Program (PIP). • Identify and track consumers participating in PIP. • Partner with local businesses, Dept. of Rehab, and school to increase number of PIP participants. • Provide ongoing training to case management staff and service providers on KRC's Employment First Policy and and other client employment initiatives.
<p>Measures</p>	<p>Statewide Average</p>	<p>KRC Baseline</p>	<p>Statewide Average</p>	<p>KRC Baseline</p>	<p>Activities Regional Center will Employ to Achieve Outcome</p>
<p>5. Percentage of adults who are placed in competitive, integrated employment following Participation in a Paid Internship Program <i>(higher is better.)</i></p>	<p>2019-20 9%</p>	<p>2019-20 8%</p>	<p>2020-21 14%</p>	<p>2020-21 14%</p>	<ul style="list-style-type: none"> • Track progress. • Maintain local partnership agreement between KRC, local educational agencies, and the Department of Rehabilitation. • Provide ongoing training to case management staff and service providers on KRC's Employment First Policy and and other client employment initiatives.

PERFORMANCE CONTRACT PLAN

<p>6. Average hourly or salaried wages and hours worked per week for adults who participated in a Paid Internship Program during the prior fiscal year. (higher is better)</p>	<p align="center">2019-20 \$13.31/hr 16 hrs/wk</p>	<p align="center">2019-20 \$12.75/hr 18 hrs/wk</p>	<p align="center">2020-21 \$14.75/hr 17 hrs/wk</p>	<p align="center">2020-21 \$13.87/hr 15 hrs/wk</p>	<ul style="list-style-type: none"> • Track progress. • Data obtained from DDS annual Report • Provide ongoing training to case management staff and service providers on KRC's Employment First Policy and other client employment initiatives.
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PERFORMANCE CONTRACT PLAN

Measures	Statewide Average	KRC Baseline	Statewide Average	KRC Baseline	Activities Regional Center will Employ to Achieve Outcome
<p>7. Average wages and hours worked for adults engaged in competitive, integrated employment, on behalf of whom incentive payments have been made. <i>(higher is better)</i></p>	<p>2019-20 \$13.52/hr 21 hrs/wk</p>	<p>2019-20 \$12.58/hr 20 hrs/wk</p>	<p>2020-21 \$14.81/hr 23 hrs/wk</p>	<p>2020-21 \$14.97/hr 30 hrs/wk</p>	<ul style="list-style-type: none"> Track progress. Data obtained from DDS annual Report. Provide ongoing training to case management staff and service providers on KRC's Employment First Policy and and other client employment initiatives.
<p>8. Total number of \$1000, \$1250 and \$1500 incentive payments made for the fiscal year <i>(higher is better)</i> <i>Note: Effective 07/01/21 incentive payments have changed to \$2,000, \$2,500 and \$3,000</i></p>	<p>2019-20 \$1000 (34) \$1250 (28) \$1500 (22)</p>	<p>2019-20 \$1000(4) \$1250(6) \$1500(0)</p>	<p>2020-21 \$1000 (33) \$1250 (19) \$1500 (17)</p>	<p>2020-21 \$1000(8) \$1250(2) \$1500(3)</p>	<ul style="list-style-type: none"> Track progress. Data obtained from DDS annual Report. Provide ongoing training to case management staff and service providers on KRC's Employment First Policy and and other client employment initiatives.
<p>9. Percentage of adults who reported having integrated employment as a goal in their IPP <i>(higher is better)</i></p>	<p>2017-18 State Avg 29%</p>	<p>207-18 KRC Avg 31%</p>	<p>2020-21 State Avg 35%</p>	<p>TBD</p>	<ul style="list-style-type: none"> KRC to develop a plan on how to track these objectives. Provide service coordination staff with enhanced training on proper IPP development. Obtain National Core Indicator (NCI) Survey. NCI measure "community employment" versus "integrated employment."

PERFORMANCE CONTRACT PLAN

Public Policy Performance Measures (Related to Reducing Disparities and Improving Equity in Purchase of Services Expenditures)

Measures	KRC FY 2019-20 % Utilized ALL AGES	KRC FY 2019-20 Age & Utilized	KRC FY 2020-21 % Utilized ALL AGES	KRC FY 2020-21 Age & Utilized	Activities Regional Center will Employ to Achieve Outcome
<p>Percent of total annual purchase of service expenditures by individual's ethnicity and age: * Birth to age two, inclusive. * Age three to 21, inclusive. * Twenty-two and older.</p>	<p>Asian 63.7%</p> <p>Black/AA 69%</p> <p>Native Hawaiian or Other Pacific Islander 83.7%</p> <p>Hispanic 66.8%</p> <p>Native American 70.8%</p> <p>White 69%</p>	<p>0 - 2 61.4%</p> <p>3 - 21 56.1%</p> <p>22 - ^ 68.6%</p>	<p>Asian 59.4%</p> <p>Black/AA 63.9%</p> <p>Native Hawaiian or Other Pacific Islander 71%</p> <p>Hispanic 60.9%</p> <p>Native American 38.2%</p> <p>White 63.9%</p>	<p>0 - 2 56.3%</p> <p>3 - 21 57.5%</p> <p>22 - ^ 63.4%</p>	<ul style="list-style-type: none"> • KRC will utilize the DDS Disparity Grant(s) to implement a plan to address disparity for KRC consumers. • Conduct outreach and training through educational presentations about regional center services in venues serving families with young children in KRC's catchment area, utilizing Early Start networks. • Enhanced training for staff to assess thoroughly the needs of the consumer and families, and to follow through with the referral process essential to access the correct service. • Service Coordinator will monitor closely to review the utilization of services on a periodic basis and identify barriers in accessing services. • KRC to observe vendor data trends for encumbrances vs. utilization and establish a threshold for appropriate encumbrance vs. utilization. If utilization falls under standard, review the current practices that are in place and make adjustment as needed. • Service Coordinators to work closely with clients, families and vendors when services are not utilized. • KRC to provide training to service coordination staff on different modalities of service delivery (Self-Determination, Participant Directed services, etc.) utilizing specialized staff (enhanced service coordinators, participant choice specialists, Deaf and Hard of Hearing specialist, etc.).

PERFORMANCE CONTRACT PLAN

Measures	KRC FY 2019-20 Ethnicity All Ages	KRC FY 2019-20 All Ethnicities	KRC FY 2020-21 Ethnicity All Ages	KRC FY 2021-20 All Ethnicities	Activities Regional Center will Employ to Achieve Outcome
<p>Number and percent of individuals receiving only case management services by age and ethnicity: *</p> <p>Birth to age two, inclusive.</p> <p>* Age three to 21, inclusive.</p> <p>* Twenty-two and older.</p>	<p>Asian 29.3%</p> <p>-</p> <p>Black/AA 21.8%</p> <p>-</p> <p>Native Hawaiian or Other Pacific Islander 14.3%</p> <p>-</p> <p>Hispanic 32.5%</p> <p>-</p> <p>Native American 32.1%</p> <p>-</p> <p>Other 30.4%</p> <p>-</p> <p>White 25.5%</p>	<p>0 - 2 5.9%</p> <p>-</p> <p>3 - 21 44.5%</p> <p>-</p> <p>22 - ^ 17.7%</p>	<p>Asian 31.8%</p> <p>-</p> <p>Black/AA 24.9%</p> <p>-</p> <p>Native Hawaiian or Other Pacific Islander 0.0%</p> <p>-</p> <p>Hispanic 32.5%</p> <p>-</p> <p>Native American 23.8%</p> <p>-</p> <p>Other 30.4%</p> <p>-</p> <p>White 25.5%</p>	<p>0 - 2 9%</p> <p>-</p> <p>3 - 21 45.6%</p> <p>-</p> <p>22 - ^ 18.7%</p>	<ul style="list-style-type: none"> • Through the Individual Program Plan (IPP) process KRC will assure that case management continues to be sufficient to meet the needs of the clients. • Through the Individual Program Plan (IPP) process KRC will include all services not funded by POS dollars. • Hire additional case worker to reduce caseload ratio. • Enhanced training for Service Coordinator in reviewing POS expenditures and utilization, follow up with family utilization of services and support and documentation of generic resources. • KRC to provide training to service coordination staff on different modalities of service delivery (Self-Determination, Participant Directed services, etc.) utilizing specialized staff (enhanced service coordinators, participant choice specialists, Deaf and Hard of Hearing specialist, etc.).

PERFORMANCE CONTRACT PLAN

<i>Measures</i>	<i>Yes/No</i>	<i>Activities Regional Center will Employ to Achieve Outcome</i>										
1. Unqualified independent audit with no material finding(s).	YES	<ul style="list-style-type: none"> Establish, apply and maintain good business practices and generally accepted accounting principles. 										
2. Substantial compliance with Department of Developmental Services fiscal audit	YES	<ul style="list-style-type: none"> Establish, apply and maintain good business practices and generally accepted accounting principles. 										
3. Accuracy percent of POS fiscal projections (based on February SOAR)	YES	<ul style="list-style-type: none"> Strive to improved accuracy of POS fiscal projections based on history and ongoing utilization review. 										
4. Operates within OPS budget	YES	<ul style="list-style-type: none"> Develop plan to operate within the operational funds allocation. 										
5. Certified to participate in Waiver	YES	<ul style="list-style-type: none"> Maintain compliance with Medicaid Waiver requireme 										
6. Compliance with Vendor Audit Requirements per contract, Article III, Section 10.	YES	<ul style="list-style-type: none"> Maintain compliance with contract. 										
<table border="1"> <thead> <tr> <th data-bbox="971 1755 1151 2045"><i>Measures</i></th> <th data-bbox="971 1564 1151 1755"><i>Statewide Average June 2021</i></th> <th data-bbox="971 1392 1151 1564"><i>KRC Baseline as of June 2021</i></th> <th data-bbox="971 1201 1151 1392"><i>Statewide Average July 2022</i></th> <th data-bbox="971 1026 1151 1201"><i>KRC Baseline as of July 2022</i></th> </tr> </thead> <tbody> <tr> <td data-bbox="1151 1755 1291 2045">7. CDER/ESR Currency</td> <td data-bbox="1151 1564 1291 1755">98.39%</td> <td data-bbox="1151 1392 1291 1564">98.35%</td> <td data-bbox="1151 1201 1291 1392">98.21%</td> <td data-bbox="1151 1026 1291 1201">97.81%</td> </tr> </tbody> </table>	<i>Measures</i>	<i>Statewide Average June 2021</i>	<i>KRC Baseline as of June 2021</i>	<i>Statewide Average July 2022</i>	<i>KRC Baseline as of July 2022</i>	7. CDER/ESR Currency	98.39%	98.35%	98.21%	97.81%		<p><i>Activities Regional Center will Employ to Achieve Outcome</i></p> <ul style="list-style-type: none"> Continue to monitor timely completion of CDER/ESR.
<i>Measures</i>	<i>Statewide Average June 2021</i>	<i>KRC Baseline as of June 2021</i>	<i>Statewide Average July 2022</i>	<i>KRC Baseline as of July 2022</i>								
7. CDER/ESR Currency	98.39%	98.35%	98.21%	97.81%								

PERFORMANCE CONTRACT PLAN

<i>Measures</i>	<i>State Target</i>	<i>FFY 2018-19 Report</i>	<i>FFY 2020-21 Report</i>	<i>FFY 2021-22 Report</i>	<i>Activities Regional Center will Employ to Achieve Outcome</i>
8. Intake/assessment and IFSP time lines (0-2).	100%	96%	94.30%	TBD	<ul style="list-style-type: none"> Implement to ensure timely completion of intake/assessment and IFSP. Maintain compliance with T17 requirements [R3].
<i>Measures</i>	<i>Statewide Average June 2021</i>	<i>KRC Baseline as of June 2020</i>	<i>Statewide Average July 2021</i>	<i>KRC Baseline as of July 2021</i>	<i>Activities Regional Center will Employ to Achieve Outcome</i>
9. Intake/assessment time lines for consumers ages 3 and above.	98.27%	99.39%	95.05%	87.09%	<ul style="list-style-type: none"> Implement plan to ensure timely completion of intake/assessment in accordance with W&I section 4642 & 4643. Complete a comprehensive review of the Intake Process to move towards meeting statutory requirements. Recruit and develop sufficient clinical resources (psychologists) to provide thorough assessment for individuals applying for Lanterman services.

PERFORMANCE CONTRACT PLAN

<i>Measures</i>	<i>Federal Revenue Audit Report 2017</i>	<i>Federal Revenue Audit Report 2019</i>	<i>Federal Revenue Audit Report 2021</i>	<i>Activities Regional Center will Employ to Achieve Outcome</i>
<p>10. IPP Development (WIC requirements(2.6.a))</p>	<p>90%</p>	<p>97%</p>	<p>TBD</p>	<ul style="list-style-type: none"> • Comply with all requirement of WIC 4646.5(c)(3) for timely completion of individual program plans for consumers receiving services under the Lanterman Act. • Hire additional case workers to reduce caseload ratio. • Enhance training on IPP timelines, including familiarity with WIC codes for seasoned or senior Service Coordinators • New Service Coordinators will be trained on all aspects of the IPP process, including timelines.
<p><i>Measures</i></p>	<p><i>State Target</i></p>	<p><i>FFY 2019-20 Report</i></p>	<p><i>FFY 2020-21 Report</i></p>	<p><i>Activities Regional Center will Employ to Achieve Outcome</i></p>
<p>11. An Initial IFSP Development Part C 45 day time line (Title 17 requirements).</p>	<p>100%</p>	<p>76%</p>	<p>100%</p>	<ul style="list-style-type: none"> • Comply with all requirement of Title 17 for timely completion of individual program plans for infants and children receiving Early Intervention services. • Service Coordinators will be trained on all aspect of the IFSP process, including time lines. • A thorough documentation will be completed whenever there are issues with delays in completing assessment to account when there are exceptional family circumstances which impacts 45 days timeline. • Develop additional resources in completing Early Start assessments for the growth in number of referrals for children under the age of 3 to KRC. • Ensure to have adequate resources to complete assessment in a timely

PERFORMANCE CONTRACT PLAN

REGIONAL CENTER PERFORMANCE MEASURES

Review Performance Measures will be reviewed with staff to understand expectations.

Focus Area	Measure	Measure Description
Early Start	Child Find and Identification	<ol style="list-style-type: none"> RC submits a Child Find Plan and will work with DDS to establish a reporting structure that will be used by all RCs to report on measures and the types of outreach/child find activities supported by RC staff or funding Number of children identified* in proportion to the total number of 0-2 year-old children in the county, or zipcode, reported by language, race and ethnicity.
Employment	Timely Access to Early Start Services	Rate of Individual Family Service Plan (IFSPs) completed within the Federally required 45-day timeframe from receipt of referral.
	Participation in Competitive Integrated Employment (CIE)	<p>Number of consumers who participate in competitive integrated employment (CIE) for at least 30 days during the reporting period stratified by:</p> <ul style="list-style-type: none"> * Students enrolled in or attending secondary education * Adults who are no longer enrolled in or attending secondary education
	Data Points and Reporting for CIE	RCs will work with DDS to establish data points and reporting in SANDIS regarding interest in or actively participating in CIE.
Equity and Cultural Competency	Linguistic Diversity	<ol style="list-style-type: none"> Number of bilingual Service Coordinators (SCs) including intake staff and first line supervisors for each language. Language distribution across people receiving RC services
	Language Access	Number of requests for translated IPP documents and length of time to complete request.

PERFORMANCE CONTRACT PLAN

REGIONAL CENTER PERFORMANCE MEASURES

Focus Area	Measure	Measure Description
Individual and Family Experience and Satisfaction	Service Coordinator Competency in Cultural and Ethnic Diversity	Percentage of Service Coordinators (SCs) including intake staff and first line supervisors participating in training related to cultural and linguistic competency.
	Consumer/Family Satisfaction with Regional Center Services	RCs will work with DDS to establish annual feedback from individuals receiving RC services and Family members, with eight or more common components agreed upon across all 21 RCs
Person-Centered Services Planning	Service Plans Demonstrate Person-Centered Criteria	RCs commit to the development and use of a consistent person-centered service plan document.
	Service Coordinator Facilitation Skills	Number of certified Person-Centered Plan Facilitation Trainers employed by the RC and qualified to deliver plan facilitation training.
Service Coordination and Regional Center Operations	Choice of Services within Regional Center	Number of vendors for each service type within the RC catchment area, reported by zip code
	Timely Service Authorizations	Number of days between annual individual program plan (IPP) review and service authorization, reported as an average and range.
	Service Coordinator Competency	<ol style="list-style-type: none"> Develop a set of Service Coordinators (SC) training standards and competencies approved by DDS for use statewide Establish data elements for reporting on number of SCs who completed all requirements within the standards.
	Intake Process	RCs agree to develop and utilize a standard intake process that includes core elements articulated by DDS, focused on customer service.

STATEMENT OF ASSURANCES

This is to assure that **Kern Regional Center** Calendar Year **2023-24** Performance Contract was developed in accordance with the requirements specified in Welfare and Institutions Code section 4629 and the Department of Developmental Services' (DDS) Year **2023-24** Performance Contract Guidelines.

The performance contract was developed through a public process which included:

- Providing information, in an understandable form, to the community about regional center services and supports, including budget information and baseline data on services and supports and the regional center operations [WIC 4629 (c)(B)(i)];
- Conducting a public meeting where participants can provide input on performance objectives and using focus groups or surveys to collect information from the community [WIC 4629 (c)(B)(ii)];
- Providing at least ten calendar days advance public notice of the date of the public meeting (guidelines); and,
- Circulating a draft of the performance objectives to the community for input prior to presentation at a regional center board meeting where additional public input will be taken and considered before adoption of the objectives [WIC 4629 (c)(B)(iii)];

Signature of RC Director: _____

Michi A. Gates, Ph.D. Kern Regional Center Executive Director

Date: _____

Kern Regional Center
Performance Contract 2023-24
Focus Group – Padres Unidos

December 6, 2022

NOTES

Presenter: Enrique Roman

KRC Staff in Attendance:

- Celia Pinal – Director of Client Services
- Kristine Khuu – Assistant Director
- Yesenia Mackie – Assistant Director

Padres Unidos' Members in attendance (sign-in sheet attached):

- Griselda Cordero
- Ana Isabel Alonzo
- Maria Gamez
- Norma Tuiasosopo
- Grace Huerta
- Sergio Toro
- Araceli Gonzalez
- Nallely Solis
- Maria Solis
- Enriqueta Rivas
- Margarita Paz

KRC Performance Contract Focus Group meeting with Padres Unidos was held in-person and conducted in Spanish without the use of an interpreter.

- Focus Group discussion started at 10:00am on December 6, 2022
- Mr. Roman started the discussion with providing the group with an explanation for the purpose of the meeting and what KRC hoped to accomplish (i.e. discuss the performance contract measures and obtain feedback on the activities KRC will employ to achieve the outcomes). Mr. Roman acknowledged that most/all members of the group were not aware of the existence of the performance contract nor its importance or purpose.
- Mr. Roman informed the group of the DDS requirements for public comment/input.
- The group questioned KRC staff on what methods were used to notify the community of the two scheduled Community Meetings (December 12 and 13, respectively).
- KRC staff responded by stating that meeting notices were placed on KRC's website and notices were sent via KRC's social media platforms.

- The group suggested that perhaps KRC should also send out flyers via U.S. mail to clients and families. Discussion followed.
- Mr. Roman provided the group with information on how the performance contract was structured and information on how to read the document.
- The group stated that this was a lot of information to discuss in one meeting, given that the group was not familiar with the performance contract. Furthermore, most members of the group were not familiar with some of the concepts in the plan (i.e. what a developmental center was and the need to depopulate; what purchase of service was [encumbrance vs. utilization], etc.).
- The group expressed an interest in reviewing the two disparity/equity measures. Discussion followed.
- The group expressed their concern about their ability to provide meaningful feedback given the short timeline to submit to the Department.
- The focus group meeting ended at 12:00pm

Kern Regional Center
Performance Contract 2023-24
Community Meeting – English Language

December 12, 2022

NOTES

Presenter: Enrique Roman

KRC Staff in Attendance:

- Celia Pinal – Director of Client Services
- Kristine Khuu – Assistant Director

Stakeholder Attendance (sign-in sheet attached):

- Jeff Popkin – Bakersfield ARC
- Edwin Pineda – Department of Developmental Services
- Sandra Van Scotter

KRC Performance Contract Community meeting (#1) was held on December 12, 2022 virtually via Zoom and was conducted in English.

- Our discussion started at 6:00pm
- Mr. Roman started the discussion with providing the group with an explanation for the purpose of the meeting and what KRC hoped to accomplish (i.e. discuss the performance contract measures and obtain feedback on the activities KRC will employ to achieve the outcomes).
- Mr. Roman informed the group of the DDS requirements for public comment/input.
- Mr. Roman informed participants that meeting notices were placed on KRC's website and notices were sent via KRC's social media platforms.
- Mr. Roman asked the group if there were any questions before starting the discussion; none were noted.
- Mr. Roman presented the information to the group.
- One question was asked by Ms. Van Scotter at the end of the presentation concerning KRC's efforts to develop services out in the rural communities of Kern County (i.e. Ridgecrest). Mr. Roman informed the group of KRC's efforts to develop additional services in these areas via the CPP/CRD Plan. Short discussion followed.
- The Community meeting ended at approximately 7:00pm.

Kern Regional Center
Performance Contract 2023-24
Community Meeting – Spanish Language

December 13, 2022

NOTES

Presenter: Enrique Roman

KRC Staff in Attendance:

- Celia Pinal – Director of Client Services

Stakeholder Attendance (sign-in sheet attached):

- Nuvia Gonzalez – (Parent of child undergoing KRC intake process)
- Edwin Pineda – Department of Developmental Services

KRC Performance Contract Community meeting (#2) was held on December 13, 2022, virtually (via Zoom) and was conducted in Spanish without the use of an interpreter.

- Our discussion started at 6:00pm
- Mr. Roman initiated the discussion with providing the group with an explanation for the purpose of the meeting and what KRC hoped to accomplish (i.e. discuss the performance contract measures and obtain feedback on the activities KRC will employ to achieve the outcomes).
- Mr. Roman informed the group of the DDS requirements for public comment/input.
- Mr. Roman informed participants that meeting notices were placed on KRC's website and notices were sent via KRC's social media platforms.
- Mr. Roman asked the group if there were any questions before starting the discussion; none were noted.
- Mr. Roman presented the information to the group.

Note: Attendees did not ask any questions.

- The Community Meeting ended at approximately 7:00pm.

Attachment 3

KERN REGIONAL CENTER
PURCHASE OF SERVICE
FY 2022-2023
AS OF NOVEMBER 30, 2022

PURCHASE OF SERVICES	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	2022-2023 Total
OUT-OF-HOME													
Community Care Facility	5,163,074	5,245,417	5,219,489	5,232,646	5,195,811								26,056,437
ICF/SNF Facility	113,086	154,892	198,876	193,296	177,267								837,417
TOTAL OUT OF HOME	5,276,160	5,400,309	5,418,365	5,425,942	5,373,078								26,893,854
DAY PROGRAMS													
Day Care	51,627	53,088	47,191	46,782	45,475								244,163
Day Training	2,748,973	3,180,950	3,017,356	2,796,429	2,733,697								14,477,405
Supported Employment	416,697	472,591	430,905	403,511	417,318								2,141,022
Work Activity Program	8,562	9,740	10,097	8,755	7,685								44,839
SUBTOTAL DAY PROGRAMS	3,225,859	3,716,369	3,505,549	3,255,477	3,204,175								16,907,429
OTHER SERVICES													
Non Medical Services Prof	362,552	375,337	361,149	347,841	340,981								1,787,860
Non Medical Services Prog	1,280,054	1,495,538	1,466,773	1,565,752	1,492,231								7,300,348
Home Care Services Prog	8,882	13,492	15,260	12,853	2,223								52,710
Transportation	466,193	479,951	478,085	433,351	463,401								2,320,981
Transportation Contracts	511,214	524,684	645,610	458,015	513,152								2,652,675
Prevention Services	536,389	631,924	607,187	652,783	207,138								2,635,421
Other Authorized Services	3,515,994	3,666,338	3,567,724	3,636,241	3,484,896								17,871,193
P & I Expense	16,418	10,602	11,372	11,064	19,218								68,674
Hospital Care	7,500												7,500
Medical Equipment	1,965	9,562	1,912	1,524	1,192								16,155
Medical Services Prof	199,414	206,572	199,135	197,484	148,263								950,868
Medical Services Prog	32,928	37,198	35,093	28,633	20,765								154,617
Respite Care - In Home	2,087,082	2,117,061	2,097,140	2,101,777	1,249,879								9,652,939
Respite Care - Out of Home	18,656	9,600	9,017	15,768	9,131								62,172
TOTAL OTHER SERVICES	9,045,241	9,577,859	9,495,457	9,463,086	7,952,470								45,534,113
TOTAL PURCHASE OF SERVICES	17,547,260	18,694,537	18,419,371	18,144,505	16,529,723								89,335,396
COMMUNITY PLACEMENT PLAN													
Community Care Facility	242,832	243,316											486,148
ICF/SNF Facility													-
Day Training													-
Non-Medical Services													-
Non-Medical Services-Programs		1,550											1,550
Transportation													-
Other Authorized Services	951	1,313											2,264
Other Services													-
Medical Care - Prof													-
Community Care Facility													-
TOTAL COMMUNITY PLACEMENT PL	243,783	246,179											489,962
TOTAL PURCHASE OF SERVICE	17,791,043	18,940,716	18,419,371	18,144,505	16,529,723								89,825,358

Attachment 4

KERN REGIONAL CENTER
 OPERATIONS
 FY 2022/2023
 AS OF NOVEMBER 30, 2022

	PROPOSED EXPENDITURE	YEAR TO DATE	07/31/22	08/31/22	09/30/22	10/31/22	11/30/22	12/31/22	01/31/23	02/28/23	03/31/23	04/30/23	05/31/23	06/30/23	TOTAL	OVER/UNDER
OPERATIONS																
Salaries & Benefits	20,378,826	8,621,811	1,427,790	1,567,602	2,011,650	1,261,290	1,116,049								7,384,361	1,237,430
Operating Expenses	4,768,000	2,017,231	306,691	363,842	403,645	530,362	629,596								2,234,135	(216,905)
SUBTOTAL OPS	25,146,826	10,639,042	1,734,481	1,931,444	2,415,295	1,791,651	1,745,645								9,618,517	1,020,525
COMMUNITY PLACEMENT PLAN																
Salaries & Benefits	-	-	-	-	30,170	266,852	63,808								330,659	(330,659)
Operating Expenses	-	-	-	-	30,170	56,416	47,670								134,256	(134,256)
SUBTOTAL CPP	-	-	-	-	30,170	323,268	111,478								464,916	(464,916)
FOSTER GRANDPARENT PROGRAM																
Salaries & Benefits	98,040	41,478	3,823	4,467	6,206	4,467	4,467								23,430	18,049
Operating Expenses	151,503	63,126	3,444	153	4,221	14,490	11,476								33,764	29,342
SUBTOTAL FGP	249,543	104,605	7,267	4,620	10,427	18,957	15,943								57,214	47,391
SENIOR COMPANION PROGRAM																
Salaries & Benefits	65,360	27,652	2,557	2,978	4,137	2,978	2,978								15,628	12,024
Operating Expenses	101,002	42,084	2,565	194	2,821	8,019	6,910								20,608	21,476
SUBTOTAL SCP	166,362	69,736	5,122	3,172	7,058	10,997	9,888								36,236	33,500
TOTAL OPERATIONS	25,562,731	10,813,383	1,746,869	1,939,236	2,462,951	2,144,873	1,882,953								10,176,863	636,500