



Board of Directors Meeting Agenda
Tuesday, October 22, 2024
6:00 – 7:30 p.m.

Kern Regional Center, 3200 N. Sillect Ave., Bakersfield CA 93308
 Malibu Room

General Business		
1. Call to Order and Introductions		Tracey Mensch, President
2. Review and Approve Agenda	Action	Tracey Mensch, President
3. Review and Approve Board Minutes of Meeting held September 24, 2024 (Attachment 1)	Action	Tracey Mensch, President
4. Review and Approve Delegated Conservatorship Policy (Attachment 2)	Action	Enrique Roman, Interim Executive Director
5. Year-End Report 2023-2024: Performance Contract (Attachment 3)	Info	Tomas Cubias, KRC Assistant Director Service Access and Equity
6. Client Advisory Committee	Action	Tracey Mensch, President
7. Public Input	Info	
Reports		
8. Board President's Report	Info	Tracey Mensch, President
9. Executive Director's Report	Info.	Enrique Roman, Interim Executive Director
10. Financial Reports a. POS Report for August 2024 (Attachment 4) b. Operations Report for August 2024 (Attachment 5)	Info.	Tom Wolfgram, CFO
11. Vendor Advisory Committee Report	Info.	Tamerla Prince, VAC Representative

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/89833310469?pwd=dk5zeERwekdmaXZlIdVBmbFdHbHpwUT09>

Webinar ID: 898 3331 0469 Passcode: 106717
Dial-In Number: (213) 338-8477

The next KRC Board of Directors meeting is
November 19, 2024, 6:00 – 7:30 PM

Attachment 1



Kern Regional Center Board of Directors Meeting September 24, 2024

This meeting was conducted as a hybrid meeting at Kern Regional Center, 3300 N. Sillect Ave., Bakersfield, California in the Malibu Room and using remote teleconferencing technology provided by Zoom.

Board of Directors Present:

Ana Alonso, Vice President; Fernando Fermin, Treasurer; Ryan Jones, Board Member; Tracey Mensch, President; Tamerla Prince, Vendor Advisory Representative; Donald Tobias, Board Member; Mark Tolentino, Board Member; Martin Vasquez, Secretary; Ruth Watterson, Board Member. A quorum (9) was established.

Board of Directors Absent:

Carlos Isidoro, Board Member
Simon Verdugo, Board Member

Kern Regional Center Staff Present:

Rachele Berglund, Legal Advisor; Aseneth Casanova, Program Manager; Jovanni Hernandez, Program Manager; Simone Huerta, Program Manager; Kristine Khuu, Assistant Director, Client Services; Shannon Lueck, Training and Information Manager; Yesenia Mackie, Assistant Director, Client Services; Cindy Martinez, Service Coordinator; Darlene Pankey, Executive Assistant; Jamie Patino, Client Employment Specialist; Enrique Roman, Interim Executive Director; Eduardo Soriano, IT; Omelia Trigueros, Assistant Director, Client Services; Tom Wolfgram, CFO

Attendees:

Cindy Cox, support person for Board Member, Donald Tobias; Debbie Escobar, ED, All-in-1 Care; Jill Green; Daniela Hernandez; Matthew LaGrand; Karina Landeros, 24-Hour Home Care; Edwin Pineda, DDS; Dennis Rutman; Rene Sandoval; Mitzi Villalon; Sandra Van Scotter, SDP Advisory Committee; Alona Yorkshire

Interpreters: Scott Barlow, ASL; Sabrina Geoghegan, ASL; Nidya Madrigal-Navia, Spanish

CALL TO ORDER: Tracey Mensch, President, called the meeting to order at 6:03 p.m. and introductions were made.

AGENDA APPROVAL: President Mensch asked for a motion to approve the agenda. A change in presenters was made for topic 6 from Lynn Clark to Jamie Patino.

Moved by Alonso and seconded Prince to:

Accept the agenda for today's meeting, September 24, 2024, with the change of the presenter of topic 6, *Request to Waive RFP Requirements for Development of an 055 Community-Based Day Program and Transportation* from Lynn Clark, Interim Director of Community Service to Jamie Patino, Client Employment Specialist

PASSED: 9

APPROVAL OF MINUTES: President Mensch asked for a motion to approve the minutes of the board meeting held on August 27, 2024.

Moved by Alonso and Tobias to:

Approve the Kern Regional Center Board of Directors Meeting Minutes of August 27, 2024.

PASSED: 9

APPOINT BOARD MEMBER, TRACEY MENSCH, FOR SECOND TERM

Moved by Alonso and Watterson to:

Approve that Tracey Mensch be appointed for a second term on the Kern Regional Center Board of Directors, November 30, 2024 – November 30, 2027

PASSED: 8, ABSTAINED: 1 (Tracey Mensch)

APPOINT BOARD MEMBER, CARLOS ISIDORO, FOR SECOND TERM

Moved by Watterson and Tolentino to:

Approve that Carlos Isidoro be appointed for a second term on the Kern Regional Center Board of Directors, November 30, 2024 – November 30, 2027

PASSED: 9

REQUEST TO WAIVE RFP REQUIREMENTS FOR DEVELOPMENT OF AN 055 COMMUNITY-BASED DAY PROGRAM AND TRANSPORTATION

A memo was sent to board members the previous week describing the request to waive the RFP requirements to develop a community-based day program in Mojave, California called The Adult Skill Center (TASC) as well as transportation. The program would serve California City, Tehachapi, and Mojave. The memo is attached to these minutes and labeled Attachment 2.

Moved by Alonso and Tobias to:

Approve the Kern Regional Center Board of Directors Meeting Minutes of August 27, 2024.

PASSED: 9

APPROVE THE IMPLEMENTATION OF A CAC SUBCOMMITTEE

Tracey Mensch, Board President, requested board approval for a local Consumer Advisory Committee(CAC). This CAC will be made up of clients who will meet monthly and brainstorm ways to meet the needs of special needs individuals in our community. The CAC will be a subcommittee of the Board of Directors and report on a regular basis.

Moved by Alonso and Watterson to:

Approve the Kern Regional Center Board of Directors Meeting Minutes of August 27, 2024.

PASSED: 9

STANDARDIZED PERSON-CENTERED INDIVIDUAL PROGRAM PLAN (IPP) PRESENTATION

Ernie Cruz, Deputy Director of Community Services Division, DDS and Shannon Lueck, KRC Training and Information Manager.

A presentation was made by Ernie Cruz, DDS, about the standardized IPP Form that DDS has implemented for January 1, 2025. Mr. Cruz' presentation was followed by another presentation by Shannon Lueck, KRC, regarding the local work to rollout the standardized IPP form. Both of these PowerPoints are attached to these minutes as Attachment 3.

PUBLIC COMMENTS

- Sandra Van Scotter made comments regarding the SDP requests that she brought before the Board of Directors last month. She thanked the Board for the reply she received from them and expressed appreciation for the meeting that took place with SDP committee members, independent facilitators and KRC staff. Ms. Van Scotter expressed that gaps exist, but that progress has been made and she looks forward to more positive steps in the future.

- Cindy Martinez came before the Board of Directors to remind everyone and promote the upcoming Thanksgiving Basket effort that is taking place now. There are two baskets prepared for raffle already, and KRC units are busy working on more baskets that will be raffled off at the Vendor Luncheon on November 8. The proceeds will be used to put together Thanksgiving Food Baskets for clients and families referred by service coordinators.

EXECUTIVE DIRECTOR REPORT

Enrique Roman, interim Executive Director brought the report.

- Mr. Roman came before the Board of Directors with brief reports on Early Start, Client Employment, Individual Family Experience, and Service Coordinator Training. He continues to work directly with Yesenia Mackie, Omelia Trigueros, Kristine Khuu, and Lulu Calvillo, all assistant directors in Client Services, as we move forward in these areas, and he is very appreciative of their support and collaboration.
- The rate increase is on schedule for implementation on January 1, 2025.
- The Director of Client Services position and the Chief Equity Officer position have both been posted.

FINANCIAL REPORT

Tom Wolfgram, CFO, provided the Financial Report for Purchase of Services and Operations as of July 31, 2024.

Purchase of Services

Total spent for month ending July 31, 2024: \$21,568,997

YTD: \$21,568,997

We have spent approximately \$4 Million more than at this time last year.

Operations Report

Total expenses for month ending July 31, 2024: \$2,910,024

YTD: \$2,910,024

The Purchase of Services and Operations Reports for the month of June 2024 are attached to these minutes.

FACILITIES CONSTRUCTION TIMELINE

An Open House is being planned for next week at the Atrium Building on Commercenter Drive in Bakersfield. After the Open House, we will proceed to move into the building.

VENDOR ADVISORY COMMITTEE

Tamerla Prince reported.

- Work for the Vendor Luncheon continues. RSVP forms have been sent out. Please complete and return timely so that registration is streamlined.
- Ms. Prince would like to establish a committee for next year's disabled adults day at the Kern County Fair. If anyone is interested in this effort, please contact her.

With nothing further to discuss, President Mensch adjourned the meeting at 8:25 p.m. The next public Board of Directors meeting will be held on October 22, 2024, at 6:00 p.m.

Respectfully submitted,

Darlene Pankey
Executive Assistant

Attachment 2

KERN REGIONAL CENTER

BOARD OF DIRECTORS

POLICY

TITLE: Guidelines to Mitigate Conflicts for Delegated ConservatorshipsPOLICY NO. TBD

DATE APPROVED: TBD

PURPOSE: To provide guidelines to mitigate conflicts for delegated conservatorships.

POLICY: Delegated conservatorships are authorized by Health and Safety (H&S) Code Section 416.19 and occur when the Department of Developmental Services (Department) is appointed as an individual's conservator and delegates the day-to-day conservatorship authority to the regional center serving the conservatee. This policy is developed to identify guidelines to mitigate conflicts that may arise when a regional center is the delegated conservator while also providing service coordination to the conservatee. It will also address the process a conservatee or their legal representative may use if they are dissatisfied with the way the regional center is carrying out its delegated conservatorship responsibilities.

Delegated Conservator Responsibilities:

To mitigate potential conflicts of interest for individuals served by the Kern Regional Center (Regional Center) with a delegated conservatorship, the day-to-day conservatorship duties for those individuals shall be carried out by the **Forensic Specialist** and overseen by the **Assistant Director of Client Services for the Adult Unit**. The day-to-day conservatorship duties will be separate and removed from the service coordination activities conducted by the conservatee's assigned Service Coordinator and the Regional Manager of that unit.

The **Forensic Specialist**, under the direction and supervision of the **Assistant Director**, shall:

- Meet at a minimum, quarterly, in person, with the conservatee. This is separate from the review of the IPP conducted by the assigned Service Coordinator.
- Maximize the conservatee's autonomy and support the conservatee in making their own decisions. Timely inform the conservatee about all decisions made by the Regional Center on their behalf.
- Monitor and timely address with the appropriate Regional Center staff or external consultants any concerns about the conservatee's health, safety and well-being, violations of their rights, their satisfaction with current services and living arrangement and the need for additional or different services. They also shall support the conservatee in raising any concerns they may have.

Review Date: 10/22/2024

Revision Date:

Approval Date:

1274254.1

- Complete the Department monthly reporting tool in accordance with the Regional Center Contract about any changes that impact the conservatee's health, safety or well-being and changes to their services or service needs.
- Provide information about the conservatee's preferences and needs as part of the development of the comprehensive person-centered biennial assessment. Provide recommendations about the need for conservatorship, alternatives to conservatorship, changes to the conservator's powers, and the availability of others who may be able to serve as conservator.
- Support the conservatee's participation in the Individual Program Plan (IPP) review meeting and other meetings, as requested by the conservatee.
- Assist the conservatee in resolving any concerns they may have about the conservatorship or their Regional Center services by informing them of the process to request assistance from the Department and/or referring them to other resources who may be able to assist them.

Qualifications and Training of the Forensic Specialist:

At minimum, the Forensic Specialist will have a Bachelor's degree in criminal justice, social work, psychology, sociology or closely related field with 2 years' experience working with people with developmental disabilities.

In accordance with the roles and responsibilities of the delegated conservatorship duties, the Forensic Specialist will be required to receive additional training on the following topics:

- Alternatives to Conservatorships and Supported Decision Making
- Clients' Rights
- Future Planning
- Person-Centered Planning Facilitation Skills

Process for Requesting Assistance from the Department of Developmental Services:

A conservatee or their legal representative who is dissatisfied with a Regional Center's performance in carrying out its delegated conservatorship responsibilities may request assistance from the Department in resolving their concerns through:

- The Department's Ombudsperson at: Ombudsperson@dds.ca.gov or (877) 658-9731.
- The Department's conservatorship liaison office at: ddsconservatorship@dds.ca.gov or (833) 421-0061.

Attachment 3

Kern Regional Center

Enrique Roman, Interim Executive Director
3200 North Sillect Ave.
Bakersfield, CA 93308
Phone: (661) 327-8531 • Fax: (661) 324-5080
E-mail: enrique.roman@kernrc.org



Summer 2024

Performance Report for Kern Regional Center

Every year, the Department of Developmental Services (DDS) contracts with regional centers in California to serve individuals and families. And, every year DDS looks at how well the regional centers are doing. This report will give you information about your regional center.

Last year, at Kern Regional Center (KRC) we served about 14,330 individuals. The charts on page two tell you about the individuals we serve. You'll also see how well we are doing in meeting our goals and in fulfilling our contract with DDS.

At KRC, we want to improve every year, do better than the state average, and meet or exceed the DDS standard.

At KRC, we want to improve every year, do better than the state average, and meet or exceed the DDS standard. KRC is committed to providing quality services and supports to the individuals and families we serve. As you can see in this report, we did well in reducing the percentage of individuals living in a developmental center, increasing the percentage of adults living in home settings, and continuing to not place children in large facilities. KRC's percentage of children living with families improved from last year, with the percentage being above the state average. KRC's percentage of adults living in large facilities reduced in numbers in comparison to last year and continues to remain below the state average. KRC will continue to strive to support children and families to remain together in the family home, to identify home like settings for adults living in large facilities, and to transition adults who require temporary large facility placements such as skilled nursing facilities, back to home like environments when that level of care is no longer required.

The DDS Standards chart on page 4 reflect that KRC met audit and operations requirements and participated in the federal waiver program, an important source of funding for our system. KRC's performance in updates of the Client Development Evaluation Report and Early Start Report improved during the current reporting period, as did our ability to meet intake timelines for individuals age 3 and older who applied for our services. KRC's performance meeting Individual Family Service Plan requirements for children below the age of 3 in our Early Start program improved. KRC is a fast growing regional center with many individuals applying to be assessed for services.

KRC will continue to make strong efforts to grow our staff and clinical assessment resources to keep pace with our rapid client growth.

We hope this report helps you learn more about KRC. If you have any questions or comments, please contact us!

This report is a summary. To see the complete report, go to: <https://kernrc.org>
Or contact Darlene Pankey at **(661) 852-3360**.

Respectfully,

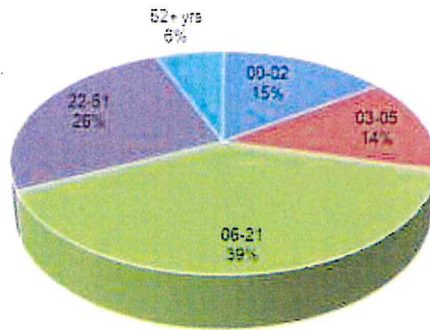
A handwritten signature in blue ink, consisting of a stylized initial 'D' followed by a horizontal line.

Interim Executive Director, Kern Regional Center

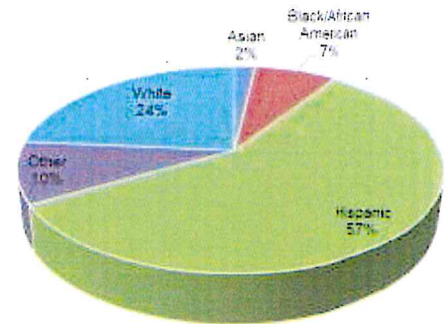
Who uses KRC?

These charts tell you about who KRC individuals are and where they live.

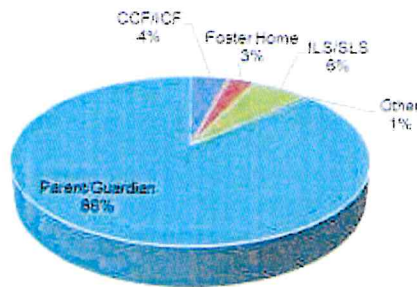
AGE OF INDIVIDUALS SERVED BY KRC



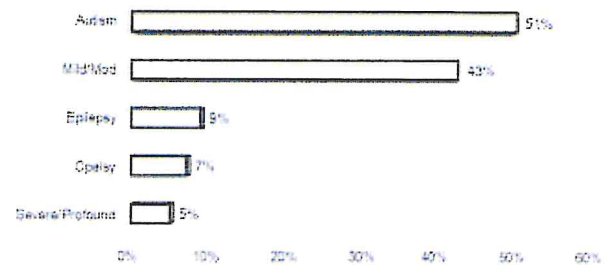
ETHNICITY OF INDIVIDUALS SERVED BY KRC



WHERE INDIVIDUALS SERVED BY KRC LIVE



DIAGNOSIS OF INDIVIDUALS SERVED BY KRC



How well is KRC performing?

This chart tells you five areas where DDS wants each regional center to keep improving.

The first column tells you how KRC was doing last reporting period, and the second column shows how KRC was doing at the end of fiscal year 2024.

To see how KRC compares to the other regional centers in the state, compare the numbers to the state averages (in the shaded columns).

Regional Center Goals (based on Lanterman Act)	Last Reporting Period (December 2022)		Current Reporting Period (June 2024)	
	State Average	KRC	State Average	KRC
Fewer individuals live in developmental centers	0.06%	0.06%	0.05%	0.04%
More children live with families	99.61%	99.67%	99.69%	99.72%
More adults live in home settings	83.01%	86.95%	83.86%	88.15%
Fewer children live in large facilities (more than 6 people)	0.03%	0.00%	0.02%	0.00%
Fewer adults live in large facilities (more than 6 people)	1.67%	0.89%	1.46%	0.85%

Notes: 1) Individuals can be included in more than one diagnosis category. 2) Residence Types: CCF/ICF is Community Care Facility/Intermediate Care Facility; ILS/SLS is Independent Living Services/Supported Living Services. 3) Home settings include independent living, supported living, Adult Family Home Agency homes, and individuals' family homes. 4) Green text indicates the RC remained the same or improved from the previous year, red indicates the RC did not improve.

Did KRC meet DDS standards?

Read below to see how well KRC did in meeting DDS compliance standards:

Areas Measured	Last Period	Current Period
Passes independent audit	Yes	Yes
Passes DDS audit	Yes	Yes
Audits vendors as required	Met	Met
Didn't overspend operations budget	Yes	Yes
Participates in the federal waiver	Yes	Yes
CDERs and ESRs are updated as required (CDER is the Client Development Evaluation Report and ESR is the Early Start Report. Both contain information about individuals, including diagnosis.)	96.87%	99.65%
Intake/Assessment timelines for individuals age 3 or older met	92.26%	96.56%
IPP (<i>Individual Program Plan</i>) requirements met	98.68%	97.69%
IFSP (<i>Individualized Family Service Plan</i>) requirements met	93.9%	96.9%

Notes: 1) The federal waiver refers to the Medicaid Home and Community-Based Services Waiver program that allows California to offer services not otherwise available through the Medi-Cal program to serve people (including individuals with developmental disabilities) in their own homes and communities. 2) The CDER and ESR currency percentages were weighted based on the RC's Status 1 and Status 2 caseloads to arrive at a composite score. 3) N/A indicates that the regional center was not reviewed for the measure during the current period.

How well is KRC doing at getting individuals working?

The chart below shows how well KRC is performing on increasing individual employment performance compared to their prior performance and statewide averages:

Areas Measured	Time Period				
	CA	KRC	CA	KRC	
Individual Earned Income (Age 16 to 64 years): Data Source: Employment Development Department	Jan through Dec 2022		Jan through Dec 2023		
Quarterly number of individuals with earned income	31,413	768	32,132	729	
Percentage of individuals with earned income	15.40%	13.15%	15.20%	11.87%	
Average annual wages	\$13,198	\$13,440	\$14,251	\$14,124	
Annual earnings of individuals compared to people with all disabilities in California Data Source: American Community Survey, 2022 five-year estimate	2021		2022		
	\$30,783		\$29,382		
National Core Indicator Adult In-Person Survey*	July 2017-June 2018		July 2020-June 2021		
Percentage of adults who reported having integrated employment as a goal in their IPP	29%	31%	35%	N/A	
Paid Internship Program Data Source: Paid Internship Program Survey	2021-22		2022-23		
	CA Average	KRC	CA Average	KRC	
Number of adults who were placed in competitive, integrated employment following participation in a Paid Internship Program	1,527	56	2,650	97	
Percentage of adults who were placed in competitive, integrated employment following participation in a Paid Internship Program	12%	16%	10%	18%	
Average hourly or salaried wages for adults who participated in a Paid Internship Program	\$15.08	\$14.83	\$15.96	\$15.45	
Average hours worked per week for adults who participated in a Paid Internship Program	15	15	14	20	
Competitive Integrated Employment Data Source: Competitive Integrated Employment Incentive Program Survey					
Average wages for adults engages in competitive, integrated employment, on behalf of whom incentive payments have been made	\$15.63	\$15.04	\$16.51	\$15.70	
Average hours worked for adults engages in competitive, integrated employment, on behalf of whom incentive payments have been made	22	29	21	24	
Total number of Incentive payments made for the fiscal year for the following amounts:**	\$3,000	25	5	804	12
	\$2,500	42	7	849	20
	\$2,000	55	11	1,031	21

*Regional centers receive an 'N/A' designation within the table if fewer than 20 people responded to the survey item.

How well is KRC doing at reducing disparities and improving equity?

These tables show you how well the regional center is doing at providing services equally for all individuals.

Percent of total annual purchase of service expenditures by individual's ethnicity and age

Age Group	Measure	American Indian or Alaska Native		Asian		Black/African American		Hispanic		Native Hawaiian or Other Pacific Islander		White		Other Ethnicity or Race	
		21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23	21-22	22-23
Birth to 2	Individuals	1%	1%	3%	3%	5%	5%	62%	65%	0%	0%	17%	16%	12%	9%
	Expenditures	1%	1%	3%	3%	5%	4%	61%	64%	0%	0%	18%	18%	12%	10%
3 to 21	Individuals	1%	1%	3%	3%	7%	7%	57%	59%	0%	0%	22%	20%	10%	10%
	Expenditures	1%	0%	5%	7%	9%	8%	49%	48%	0%	0%	26%	26%	10%	11%
22 and older	Individuals	1%	1%	3%	3%	10%	10%	40%	41%	0%	0%	41%	40%	5%	5%
	Expenditures	1%	1%	3%	3%	11%	11%	28%	30%	0%	0%	52%	50%	5%	5%

Number and percent of individuals receiving only case management services by age and ethnicity

Measure	Fiscal Year	Number of Eligible Individuals Receiving Case Management Only			Percent of Eligible Individuals Receiving Case Management Only		
		Birth to 2	3 to 21	22 and Older	Birth to 2	3 to 21	22 and Older
American Indian or Alaska Native	21-22	2	25	4	10%	58%	14%
	22-23	0	14	6	0%	31%	19%
Asian	21-22	3	82	19	5%	39%	16%
	22-23	9	73	25	10%	33%	20%
Black/African American	21-22	11	159	72	9%	39%	16%
	22-23	6	162	71	4%	33%	16%
Hispanic	21-22	79	1,460	419	6%	42%	24%
	22-23	70	1,556	461	4%	37%	25%
Native Hawaiian or Other Pacific Islander	21-22	0	3	0	N/A	50%	0%
	22-23	0	4	0	0%	57%	0%
White	21-22	40	585	310	10%	43%	17%
	22-23	30	567	310	6%	39%	17%
Other Ethnicity or Race	21-22	23	252	48	8%	41%	21%
	22-23	9	261	55	4%	37%	23%
Total	21-22	158	2,566	872	7%	42%	20%
	22-23	124	2,637	928	4%	37%	21%

Want more information?

To see the complete report, go to: <https://kernrc.org>

Or contact Darlene Pankey at (661) 852-3360.

Attachment 4

KERN REGIONAL CENTER
PURCHASE OF SERVICE
FY 2024-2025
AS OF AUGUST 31, 2024

PURCHASE OF SERVICES	07/31/24	08/31/24	09/30/24	10/31/24	11/30/24	12/31/24	01/31/25	02/28/25	03/31/25	04/30/25	05/31/25	06/30/25	2023-2024 Total
OUT-OF-HOME													
Community Care Facility	6,052,659	6,215,234											12,267,893
ICF/SNF Facility	202,283	237,114											439,397
TOTAL OUT OF HOME	6,254,942	6,452,348	-	-	-	-	-	-	-	-	-	-	12,707,290
DAY PROGRAMS													
Day Care	20,168	12,360											32,528
Day Training	4,189,987	4,419,146											8,609,133
Supported Employment	439,560	424,019											863,579
Work Activity Program	8,330	8,469											16,799
SUBTOTAL DAY PROGRAMS	4,658,045	4,863,994	-	-	-	-	-	-	-	-	-	-	9,522,039
OTHER SERVICES													
Non Medical Services Prof	1,021,734	1,049,488											2,071,222
Non Medical Services Prog	2,013,511	2,078,364											4,091,875
Home Care Services Prog	19,186	23,571											42,757
Transportation	497,687	505,451											1,003,138
Transportation Contracts	923,195	926,892											1,850,087
Prevention Services	781,637	755,883											1,537,520
Other Authorized Services	4,220,415	4,178,180											8,398,595
P & I Expense	10,049	10,226											20,275
Hospital Care													-
Medical Equipment	5,018	11,458											16,476
Medical Services Prof	247,415	196,750											444,165
Medical Services Prog	34,457	29,098											63,555
Respite Care - In Home	3,238,741	1,827,301											5,066,042
Respite Care - Out of Home	20,719	62,138											82,857
Camps	4,306	1,400											5,706
													-
TOTAL OTHER SERVICES	13,038,070	11,656,200	-	-	-	-	-	-	-	-	-	-	24,694,270
TOTAL PURCHASE OF SERVICES	23,951,057	22,972,542	-	-	-	-	-	-	-	-	-	-	46,923,599
COMMUNITY PLACEMENT PLAN													
Community Care Facility	98,699	98,699											197,398
ICF/SNF Facility													-
Day Training													-
Non-Medical Services	1,000												1,000
Non-Medical Services-Programs	6,184	5,089											11,273
Transportation													-
Other Authorized Services													-
Other Services													-
Medical Care - Prof													-
													-
TOTAL COMMUNITY PLACEMENT P	105,883	103,788	-	-	-	-	-	-	-	-	-	-	209,671
TOTAL PURCHASE OF SERVICE	24,056,940	23,076,330	-	-	-	-	-	-	-	-	-	-	47,133,270

Attachment 5

KERN REGIONAL CENTER
 OPERATIONS
 FY 2024/2025
 AS OF AUGUST 31, 2024

	PROPOSED EXPENDITURE \$	YEAR TO DATE BUDGET	07/31/24	08/31/24	09/30/24	10/31/24	11/30/24	12/31/24	01/31/25	02/28/25	03/31/25	04/30/25	05/31/25	06/30/25	TOTAL	OVER/UNDER
OPERATIONS																
Salaries & Benefits			2,212,180	2,035,138											4,247,318	(4,247,318)
Operating Expenses			670,999	417,244											1,088,242	(1,088,242)
SUBTOTAL OPS	-	-	2,883,179	2,452,381	-	-	-	-	-	-	-	-	-	-	5,335,561	(5,335,561)
COMMUNITY PLACEMENT PLAN																
Salaries & Benefits				78,142											78,142	(78,142)
Operating Expenses																
SUBTOTAL CPP	-	-	-	78,142	-	-	-	-	-	-	-	-	-	-	78,142	(78,142)
FOSTER GRANDPARENT PROGRAM																
Salaries & Benefits			7,586	5,641											13,226	(13,226)
Operating Expenses			6,803	11,633											18,436	(18,436)
SUBTOTAL FGP	-	-	14,389	17,274	-	-	-	-	-	-	-	-	-	-	31,663	(31,663)
SENIOR COMPANION PROGRAM																
Salaries & Benefits			5,722	4,255											9,978	(9,978)
Operating Expenses			6,734	5,650											12,385	(12,385)
SUBTOTAL SCP	-	-	12,457	9,906	-	-	-	-	-	-	-	-	-	-	22,362	(22,362)
TOTAL OPERATIONS	-	-	2,910,024	2,557,703	-	-	-	-	-	-	-	-	-	-	5,467,727	(5,467,727)