

Board of Directors Meeting Agenda Tuesday, March 25, 2025 6:00 - 7:30 p.m.

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

C IP :									
General Business									
Call to Order and Introductions		Tracey Mensch, President							
2. Review and Approve Agenda of March 25, 2025	Action	Tracey Mensch, President							
3. Review and Approve Board Minutes of February 25, 2025 (Attachment 1)	Action	Tracey Mensch, President							
4. Linguistic and Cultural Competency Activities and Current Outcomes (Attachment 2)* *This attachment will be available at or before the meeting	Info	Tomas Cubias, Director of Administration & Compliance							
5. Public Input	Info								
Repo	orts								
6. Board President's Report	Info	Tracey Mensch, President							
7. Consumer Advisory Committee Report	Info.	Tracey Mensch, President and CAC Chairperson							
8. Executive Director's Report	Info.	Enrique Roman, Executive Director							
9. Financial Reports a. POS Report for January 2025 (Attachment 3) b. Operations Report for January 2025 (Attachment 4)	Info.	Tom Wolfgram, CFO							
10. Vendor Advisory Committee Report	Info.	Tamerla Prince, VAC Representative							

Please click the link or QR code below to join the webinar:



https://tinyurl.com/mrxde7d2

https://us02web.zoom.us/j/89479232052?pwd=S6IzbfvHAPwdl56adobKR6DCDjIIN0.1

Webinar ID: 894 7923 2052 Passcode: 426077

Dial-In Number: (213) 338-8477

The next KRC Board of Directors meeting is April 22, 2025, 6:00 – 7:30 PM



Kern Regional Center Board of Directors Meeting Minutes

February 25, 2025 6:00 – 7:30 p.m.

This was a hybrid meeting conducted in-person at Kern Regional Center, 3200 N. Sillect Ave., Bakersfield CA 93308, in the Malibu Conference Room and online via Zoom. Spanish interpretation was provided by Nidya Madrigal-Navia and ASL interpretation was provided by Kimberly Cantrell and Sabrina Cardinale.

1. Call to Order and Introductions

Chair: Tracey Mensch, President, called the meeting to order at 6:03 PM.

Attendees

Board Members:	Guest Attendees:
Ana Alonso, KRC Board Vice President	Maribel Baez, Support Person for Ana Alonso
Carlos Isidoro, Board Member	Flor Chavez, Round-the-Clock Care
Ryan Jones, Board Member	Cindy Cox, Support Person for Donald Tobias
Tracey Mensch, KRC Board President	Debbie Escobar, Round-the-Clock Care
Tamerla Prince, VAC Representative	Milton Fuentes
Donald Tobias, Board Member	Jill Green
Mark Tolentino, Board Member	S. Hernandez
Simon Verdugo, Board Member	Matthew LeGrand
Board Members Absent:	Suzana Montoya
Martin Vasquez, Secretary	John Noriega, Support Person for Simon Verdugo
Ruth Watterson, Board Member	Teresa Oliveras
KRC Staff Present:	Edwin Pineda, DDS
Freddy Cantu, IT Manager	Teresa Villanueva Rojas
Lynn Clark, Director of Community Services	Norma Tuiasosopo
Tomas Cubias, Director of Administration &	Sandra Van Scotter, Chair of KRC SDP Advisory
Compliance	Committee
Michael Cummings, Chief Equity Officer	Mitzi Villalon
Yesenia Mackie, Asst. Director of Client	
Services (Adult)	
Lori Molhook, KRC RN Consultant	
Darlene Pankey, Executive Assistant	
Ana Pena, Interim Asst. Director of Client	
Services (Early Start/Early Childhood)	
Gabriela Rodriguez, Asst. Director of Client	
Services (Transition)	
Isis Rasmussen, Community Services	
Enrique Roman, Executive Director	
Omelia Trigueros, Director of Client Services	
Tom Wolfgram, Chief Financial Officer	



2. Review and Approval of Agenda

Presenter: Tracey Mensch, President

Action: Approval of the agenda for February 25, 2025

Outcome: The agenda for February 25, 2025 was approved as presented.

Motion made by Tamerla Prince

Seconded by Ana Alonso

Nays: 0

Abstentions: 0

3. Review and Approval of Board Minutes

Presenter: Tracey Mensch, President

Action: Approval of the board minutes from January 28, 2025 **Outcome:** Approved board minutes of January 28, 2025

Motion made by Simon Verdugo

Seconded by Ana Alonso

Nays: 0

Abstentions: 0

4. KRC Work Plan

Presenter: Enrique Roman, Executive Director

Discussion: Overview of the KRC Work Plan, focusing on accountability, activity quantification, and measurement. Key areas include:

- Administration/Service Coordination
- Training
- Disparity
- Documentation Standards
- Diverse Living Options
- Community Placement
- Legal Proceedings
- Resource Development
- Early Start
- Community Awareness
- Education
- Client Employment
- Appeal and Complaint Coordination
- Self-Advocacy
- Service Coordination

The PowerPoint presentation used by Mr. Roman is attached to these minutes.

5. Public Input

Sandra Van Scotter: Update on SDP meeting of February 3, 2025.

Ana Alonso: Spoke about budget cuts presenting challenges in obtaining services for children, emphasizing unity among parents, KRC, DDS, and the State of California.



6. Board President's Report

Presenter: Tracey Mensch, President and Enrique Roman, Executive Director

Discussion: Budget concerns, advocacy efforts, upcoming State Budget Hearings, and the

Master Plan.

2025-26: Budget

We all need to unite in the next stage of the budget for our community and our regional center systems. S.E.I.U. organized and hosted a Town Hall Meeting to address Congressman Valadao about proposed cuts to MediCare at the Federal level. Several agencies, families, and clients were present at this meeting. KRC will reach out to Congressman Valadao's office to schedule visits on a local level as well as expressing these concerns at to our State Legislators during the upcoming ARCA Grassrooots event. The State CAC, which Board President Mensch is a part of, is also reaching out to State Legislators regarding these possible cuts. State Budget Hearings will take place in April. Legislation is unlikely to approve any bills that have a fiscal impact due to the uncertainty of the Federal government's budgetary decisions.

Master Plan

The Master Plan is wrapping up. March 19 will be the last meeting. The committees will then decide which topics will be presented before the Legislature. Some work left to do, but we are near the end.

Consumer Advisory Committee Report

The Consumer Advisory Committee met on February 18. The committee continues to grow with many ideas being discussed. Tracey Mensch is keeping the CAC abreast of the activities of the Statewide CAC as well as the budget information and how the committee can make a difference by working with legislators and being a part of community events.

7. Executive Director's Report

Presenter: Enrique Roman, Executive Director

Continued Advocacy

Given the recent changes in Federal immigration policy and to address the anxiety surrounding these changes, KRC hosted a "Know Your Rights" meeting on February 6, 2025. The meeting was intended to provide education to individuals and provide the knowledge they needed to safeguard their individual rights, how communicate, and what documents they should have with them in the event they are approached by Federal immigration officials. This is the first of several meetings we will be having.

Public Records Request Act

Effective January 1, 2026, regional centers will be subject to the Public Records Act. Preparations are being made in collaboration with ARCA to ensure that we are prepared by the deadline. KRC will be bringing the mandates of the Public Records Act to the Board of Directors and provide training. The training should take place in late Summer/early fall of this year.



Family Needs Assessment Tool

The Family Needs Assessment tool is being developed by DDS for Service Coordinators and families. The tool specifically addresses Respite, Day Care, and Personal Assistance. Revisions were done to the tool and it is now ready for pilot. There will be seven Service Coordinators who will be piloting the tool here at KRC. We are expecting full implementation on July 1, 2025.

8. Financial Reports

Presenter: Tom Wolfgram, Chief Financial Officer

Discussion: POS and Operations Reports for December 2024, highlighting expenditures and

budget adjustments.

POS Report for December 2024

Total spent for the month ending December 31, 2024: \$23,090,888

YTD: \$150,285,790

We have provided \$150 million worth of services. Last year at this time we had spent \$109 million. So, we have spent approximately \$41 million more for services this year. Mr. Wolfgram estimates that there are about \$3 Million still unbilled for this period.

Operations Report for December 2024

Total expenses for the month ending December 31, 2024: \$17, 293,785

YTD: \$1,615,930

Our proposed expenditure \$29.7 million and our estimated Operating expenses was \$8.8 Million. If we had actually spent that allocation over the period of 6 months, we would have spent \$14.8 Million, but since we have not filled all of our vacancies, we have only spent \$12.7 Million. If we project forward at that same pace, we will have \$2 Million remaining. The same scenario plays out with Operating Expenses. There was \$8.8 Million allocated. With projected spending moving forward to be \$3.7 Million. Actual spending will be \$4 Million, leaving a deficit of \$300,000.

Mr. Wolfgram will be revisiting these proposed allocation expenditures and make adjustments as needed.

Attachments: POS and Operation Reports ending December 31, 2024

9. Vendor Advisory Committee Report

Presenter: Tamerla Prince, VAC Representative

Vendor Advisory has not met since January. Ms. Prince attended a meeting with Community Services to plan the Spring Vendor Fair. The Vendor Fair will be open to the community again due to the great success and feedback we received last year.

10. Adjournment

Time: 7:42 PM

Next Meeting: March 25, 2025, 6:00 – 7:30 PM at Kern Regional Center

KRC Board of Directors

February 25, 2025

This attachment will be available at or before the Board Meeting

TOTAL OUT OF HOME 6,453,653 6,513,657 6,471,972 6,589,141 6,623,389 6,744,941 6,716,813 46,214,106 DAY PROGRAMS DAY Care 84,231 87,531 89,657 49,750 37,480 8,971 8,780 274,310 Day Training 4283,700 4,584,012 4275,466 4,983,328 4,387,010 4,236,537 5,355,898 32,022,516 Day Training 4283,700 4,584,012 4275,466 4,983,328 4,387,010 421,386 409,229 3,077,444 89,741 412,825 421,386 409,229 3,077,444 89,742 7,7300 2,040 436,822 SUBTOTAL DAY PROGRAMS 4,822,946 6,086,894 4,752,231 6,447,561 4,814,415 4,667,034 6,587,034 6,586,707 35,417,788 OTHER SERVICES Non Medical Services Prof 1,073,880 1,147,709 1,140,918 1,133,813 1,088,388 1,035,974 1,127,232 7,747,991 1,140,918 1,133,813 1,088,388 1,035,974 1,127,232 7,747,991 1,140,918 1,133,813 1,088,388 1,035,974 1,127,232 1,747,791 1,747,991 1,948,991 1,948,	PURCHASE OF SERVICES	07/31/24	08/31/24	09/30/24	10/31/24	11/30/24	12/31/24	01/31/25	2023-2024 Total
CPISNF Facility 226,905 245,380 220,749 225,067 207,482 228,387 247,323 1,810,993 TOTAL OUT OF HOME 8,453,653 6,813,657 6,471,972 6,589,141 6,623,988 6,744,941 6,716,813 46,214,106 Day Programs 4,283,700 4,584,012 4,275,466 4,933,328 4,387,010 4,236,377 5,356,388 3,7460 6,971 8,760 274,310 20,977,485 Supported Employment 465,509 455,701 409,744 405,741 412,825 421,386 400,229 3,077,486 400,724 400,744 407,741 412,825 421,386 400,229 3,077,486 400,724 400,744 407,741 412,825 421,386 400,229 3,077,486 400,724 400,744 407,741 412,825 421,386 400,229 3,077,486 400,729 3,077,486 400,724 400,744 407,741 412,825 421,386 400,229 3,077,486 400,229 3,077,486 400,729 400,744 400	OUT-OF-HOME						•	·	
TOTAL OUT OF HOME 6,453,653 6,513,657 6,471,972 6,589,141 6,623,389 6,744,941 6,716,813 46,214,106 DAY PROGRAMS DAY Care 84,231 87,531 89,657 49,750 37,480 8,971 8,780 274,310 Day Training 4283,700 4,584,012 4275,466 4,983,328 4,387,010 4,236,537 5,355,898 32,022,516 Day Training 4283,700 4,584,012 4275,466 4,983,328 4,387,010 421,386 409,229 3,077,444 89,741 412,825 421,386 409,229 3,077,444 89,742 7,7300 2,040 436,822 SUBTOTAL DAY PROGRAMS 4,822,946 6,086,894 4,752,231 6,447,561 4,814,415 4,667,034 6,587,034 6,586,707 35,417,788 OTHER SERVICES Non Medical Services Prof 1,073,880 1,147,709 1,140,918 1,133,813 1,088,388 1,035,974 1,127,232 7,747,991 1,140,918 1,133,813 1,088,388 1,035,974 1,127,232 7,747,991 1,140,918 1,133,813 1,088,388 1,035,974 1,127,232 1,747,791 1,747,991 1,948,991 1,948,	Community Care Facility	6,216,748	6,368,217	6,241,223	6,354,074	6,416,807	6,506,554	6,499,490	44,603,113
DAY PROGRAMS Day Care 54,231 57,631 59,667 49,760 37,480 6,971 8,780 274,310 294,711111 274,311111 274,311111 274,311111 274,3111111 274,3111111 274,3111111 274,3111111 274,31111111 274,311111 274,311111 274,311111 274,3111111 274,	ICF/SNF Facility	236,905	245,380	230,749	235,067	207,182	238,387	217,323	1,610,993
Day Care	TOTAL OUT OF HOME	6,453,653	6,613,597	6,471,972	6,589,141	6,623,989	6,744,941	6,716,813	46,214,106
Day Training 4,233,700 4,564,012 4,275,466 4,938,328 4,357,010 4,236,637 5,356,988 32,022,151 Supported Employment 466,509 456,701 409,764 449,741 41,262 421,865 460,929 3,077,645 Supported Employment 8,666 8,650 7,444 9,742 7,300 2,040 640,929 3,077,645 Supported Employment 8,666 8,650 7,444 9,742 7,300 2,040 5,000 35,417,788 SUBTOTAL DAY PROGRAMS 4,822,946 5,086,894 4,752,231 5,447,551 4,814,415 4,867,034 5,826,707 35,417,788 OTHER SERVICES Non Medical Services Prof 1,073,880 1,147,709 1,140,918 1,133,813 1,088,368 1,035,674 1,127,329 7,747,991 Non Medical Services Prog 2,049,510 2,149,075 2,172,379 2,277,218 1,904,506 1,884,737 2,249,734 14,687,198 Home Care Services Prog 19,186 23,571 19,763 15,761 475,685 637,146 643,227 546,726 577,159 3,808,440 71,998,901 544,176 511,751 475,685 637,146 643,227 546,726 577,159 3,808,440 71,998,910 1,998,	DAY PROGRAMS								
Supported Employment Work Activity Program	Day Care	54,231	57,531	59,567	49,750	37,480	6,971	8,780	274,310
Work Activity Program	Day Training	4,293,700	4,564,012	4,275,466	4,938,328	4,357,010	4,236,637	5,356,998	32,022,151
Subtotal Day Program	Supported Employment	466,509	456,701	409,754	449,741	412,625	421,386	460,929	3,077,645
OTHER SERVICES Non Medical Services Prof	Work Activity Program	8,506	8,650	7,444	9,742	7,300	2,040		43,682
Non Medical Services Prof	SUBTOTAL DAY PROGRAMS	4,822,946	5,086,894	4,752,231	5,447,561	4,814,415	4,667,034	5,826,707	35,417,788
Non Medical Services Prog	OTHER SERVICES								
Home Care Services Prog 19,186 23,571 19,763 19,870 19,366 156,767 2,297 260,820 17ansportation 517,076 511,751 475,885 637,146 543,297 546,726 577,159 3,808,840 17ansportation Contracts 944,176 959,800 897,643 977,118 846,564 956,407 959,359 6,541,087 17ansportation Contracts 792,137 777,318 743,433 808,795 698,686 698,900 744,812 5,264,081 Other Authorized Services 792,137 777,318 743,433 808,795 698,686 698,900 744,812 5,264,081 Other Authorized Services 4,362,871 4,401,526 4,328,911 4,505,885 4,251,166 4,173,022 4,053,982 30,067,063 P & I Expense 10,403 10,580 10,580 10,341 9,810 10,518 11,142 73,374 Medical Equipment 10,809 14,553 11,306 6,862 5,078 5,382 4,915 63,908 Medical Services Prof 269,235 262,483 245,059 243,493 239,817 230,981 123,061 1,614,123 Medical Services Prog 35,760 31,681 3,884,891 3,707,572 3,852,750 3,765,822 3,694,359 1,923,985 242,243,022 Respite Care - Out of Home 3,613,661 3,884,891 3,707,572 3,852,750 3,765,822 3,594,359 1,923,985 242,243,022 Ramps 177,125 9,425 5,645 6,285 7,225 7,225 6,530 59,465 Camps 177,125 9,425 5,645 6,285 7,225 7,225 6,530 59,465 Camps 177,125 9,425 5,645 6,285 7,225 7,225 6,530 59,465 COMMUNITY PLACEMENT P Non-Medical Services 1,000 Non-Medical Services Programs 6,211 4,848 4,848 5,754 4,395 4,984 5,347 36,381 Transportation Other Authorized Services Medical Care - Prof TOTAL COMMUNITY PLACEMENT P 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428 Medical Care - Prof TOTAL COMMUNITY PLACEMENT P 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428 Medical Care - Prof TOTAL COMMUNITY PLACEMENT P 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428 Medical Care - Prof TOTAL COMMUNITY PLACEMENT P 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428 Medical Care - Prof TOTAL COMMUNITY PLACEMENT P 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428 Medical Care - Prof TOTAL COMMUNITY PLACEMENT P 105,910 103,547 81	Non Medical Services Prof	1,073,880	1,147,709	1,140,918	1,133,813	1,088,368	1,035,974	1,127,329	7,747,991
Transportation 517,076 511,751 475,685 637,146 543,297 546,726 577,159 3,808,840 Transportation Contracts 944,176 959,800 887,643 977,118 846,564 956,407 959,359 6,541,067 Prevention Services 792,137 777,318 743,433 808,795 698,686 698,900 744,812 5,264,087 Prevention Services 4,352,871 4,401,526 4,328,911 4,505,585 4,251,166 4,173,022 4,053,982 30,067,063 P & I Expense 10,403 10,580 10,580 10,341 9,810 10,518 11,142 73,374 Hospital Care Medical Equipment 10,809 14,553 11,306 6,862 5,078 5,382 4,915 58,908 Medical Services Prof 269,235 262,483 245,059 243,493 239,817 230,981 123,061 1,614,128 Medical Services Prof 33,750 31,658 34,089 34,037 32,542 30,405 28,872 227,353 Medical Services Prof 36,561 3,684,891 3,707,572 3,852,750 3,765,822 3,943,959 1,923,965 24,243,028 Respite Care - In Home 20,719 70,120 17,037 18,718 14,501 11,729 15,085 167,908 Camps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 TOTAL OTHER SERVICES 13,726,538 14,054,460 13,810,020 14,532,031 13,426,748 13,443,132 11,828,242 94,821,177 TOTAL PURCHASE OF SERVICES 25,003,137 25,754,951 25,034,223 26,568,733 24,865,152 24,855,107 24,371,762 176,453,065 COMMUNITY PLACEMENT PLAN Community Care Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,699 635,007 COMMUNITY PLACEMENT PLAN 6,211 4,848 4,848 5,754 4,395 4,384 5,347 36,387 Transportation Other Authorized Services Programs 6,211 4,848 4,848 5,754 4,395 4,385 4,384 5,347 36,387 Transportation Other Authorized Services Medical Care - Prof 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428 TOTAL COMMUNITY PLACEMENT F 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428	Non Medical Services Prog	2,049,510	2,149,075	2,172,379	2,277,218	1,904,506	1,884,737	2,249,734	14,687,159
Transportation Contracts 944,176 959,800 887,643 977,118 846,564 956,407 959,359 6,541,067 Prevention Services 792,137 777,318 743,433 808,795 698,686 698,900 744,812 5,264,081 Other Authorized Services 4,352,871 4,401,526 4,328,911 4,505,585 4,251,166 4,173,022 4,053,982 30,067,063 P8 & Expense 10,403 10,580 10,580 10,341 9,810 10,518 11,122 73,374 Hospital Care Medical Equipment 10,809 14,553 11,306 6,862 5,078 5,382 4,915 58,908 Medical Services Prof 269,235 262,483 245,059 243,493 239,817 230,981 123,061 1,614,128 Medical Services Prof 3,5750 31,658 34,089 34,037 32,542 30,405 28,872 227,353 Respite Care - In Home 3,613,661 3,684,891 3,707,572 3,852,750 3,765,822 3,694,359 1,923,965 24,243,022 Respite Care - Out of Home 20,719 70,120 17,037 18,718 14,501 11,729 15,085 167,908 Camps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 TOTAL OTHER SERVICES 13,726,538 14,054,460 13,810,020 14,532,031 13,426,748 13,443,132 11,828,242 94,821,171 TOTAL PURCHASE OF SERVICES 25,003,137 25,754,951 25,034,223 26,568,733 24,865,152 24,855,107 24,371,762 176,453,065 COMMUNITY PLACEMENT PLAN Community Care Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,699 635,007 ICF/SNF Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,699 635,007 ICF/SNF Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,699 635,007 ICF/SNF Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,699 635,007 ICF/SNF Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,699 635,007 ICF/SNF Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,699 635,007 ICF/SNF Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,699 635,007 ICF/SNF Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,699 635,007 ICF/SNF Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,699 635,007 ICF/SNF Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,699 635,007 ICF/SNF Facility 98,699 98,6	Home Care Services Prog	19,186	23,571	19,763	19,870	19,366	156,767	2,297	260,820
Prevention Services 792,137 777,318 743,433 808,795 698,686 698,900 744,812 5,264,081 Other Authorized Services 4,352,871 4,401,526 4,328,911 4,505,585 4,251,166 4,173,022 4,053,982 30,067,063 P & I Expense 10,403 10,580 10,580 10,341 9,810 10,518 11,142 73,374 Hospital Care Medical Equipment 10,809 14,553 11,306 6,862 5,078 5,382 4,915 58,906 Medical Services Prof 269,235 262,483 245,059 243,493 239,817 230,981 123,061 16,141,28 Respite Care - In Home 3,513,661 3,684,891 3,707,572 3,852,750 3,765,822 3,694,359 1,923,965 242,430,202 Respite Care - Out of Home 20,719 70,120 17,037 18,718 14,501 11,729 15,085 167,908 Camps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 TOTAL OTHER SERVICES 13,726,538 14,054,460 13,810,020 14,532,031 13,426,748 13,443,132 11,828,242 94,821,171 TOTAL PURCHASE OF SERVICES 25,003,137 25,754,951 25,034,223 26,568,733 24,865,152 24,855,107 24,371,762 176,453,065 COMMUNITY PLACEMENT PLAN Community Care Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICIF/SNF Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICIF/SNF Facility 98,791 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICIF/SNF Facility 98,791 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICIF/SNF Facility 98,791 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICIF/SNF Facility 98,791 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICIF/SNF Facility 98,791 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICIF/SNF Facility 98,791 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICIF/SNF Facility 98,791 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICIF/SNF Facility 98,791 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICIF/SNF Facility 98,791 98,699 88,699 76,946 80,238 83,065 98,691 98,699 98,699 86,999 76,946 80,238 83,065 98,691 98,699 98,699 86,9	Transportation	517,076	511,751	475,685	637,146	543,297	546,726	577,159	3,808,840
Other Authorized Services	Transportation Contracts	944,176	959,800	897,643	977,118	846,564	956,407	959,359	6,541,067
P & Expense 10,403 10,580 10,580 10,341 9,810 10,518 11,142 73,374 Hospital Care Medical Equipment 10,809 14,553 11,306 6,862 5,078 5,382 4,915 58,995 Medical Services Prof 269,235 262,483 245,059 243,493 239,817 230,981 123,061 1,614,128 Medical Services Prog 35,750 31,658 34,089 34,037 32,542 30,405 28,872 227,353 Respite Care - In Home 3,613,661 3,684,891 3,707,572 3,852,750 3,765,822 3,694,359 1,923,965 24,243,020 Respite Care - Out of Home 20,719 70,120 17,037 18,718 14,501 11,729 15,085 167,908 (2mps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 (2mps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 (2mps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 (2mps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 (2mps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 (2mps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 (2mps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 (2mps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 (2mps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 (2mps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 (2mps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 (2mps 17,125 9,425 5,107 24,371,762 176,453,065 (2mps 17,125	Prevention Services	792,137	777,318	743,433	808,795	698,686	698,900	744,812	5,264,081
Hospital Care Medical Equipment 10,809 14,553 11,306 6,862 5,078 5,382 4,915 58,908 Medical Services Prof 269,235 262,483 245,059 243,493 239,817 230,881 123,061 1,614,129 Medical Services Prof 269,235 262,483 245,059 243,493 239,817 230,881 123,061 1,614,129 Medical Services Prog 35,750 31,658 340,89 34,037 32,542 30,405 28,872 227,358 Respite Care - In Home 3,613,661 3,884,891 3,707,572 3,852,750 3,755,822 3,694,359 1,923,965 24,243,020 Respite Care - Out of Home 20,719 70,120 17,037 18,718 14,501 11,729 15,085 167,909 Camps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 TOTAL OTHER SERVICES 13,726,538 14,054,460 13,810,020 14,532,031 13,426,748 13,443,132 11,828,242 94,821,174 TOTAL PURCHASE OF SERVICES 25,003,137 25,754,951 25,034,223 26,568,733 24,865,152 24,855,107 24,371,762 176,453,069 COMMUNITY PLACEMENT PLAN Community Care Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICF/SNF Facility Day Training Non-Medical Services 10,000 8,691 98,699 76,946 80,238 83,065 98,691 98,669 635,007 TOTAL COMMUNITY PLACEMENT 6,211 4,848 4,848 5,754 4,395 4,984 5,347 36,387 Transportation Other Authorized Services Other Services Medical Care - Prof TOTAL COMMUNITY PLACEMENT F 105,910 103,547 81,794 85,992 87,480 103,675 107,050 675,428	Other Authorized Services	4,352,871	4,401,526	4,328,911	4,505,585	4,251,166	4,173,022	4,053,982	30,067,063
Medical Equipment 10,809 14,553 11,306 6,862 5,078 5,382 4,915 58,905 Medical Services Prof 269,235 262,483 245,059 243,493 239,817 230,981 123,061 1,614,128 Medical Services Prog 3,5750 31,658 34,089 34,075 32,542 30,405 28,872 227,353 Respite Care - In Home 3,613,661 3,684,891 3,707,572 3,852,750 3,765,822 3,694,359 1,923,965 242,424,020 Respite Care - Out of Home 20,719 70,120 17,037 18,718 14,501 11,729 15,085 167,909 Camps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 TOTAL OTHER SERVICES 13,726,538 14,054,460 13,810,020 14,532,031 13,426,748 13,443,132 11,828,242 94,821,174 TOTAL PURCHASE OF SERVICES 25,003,137 25,754,951 25,034,223 26,568,733 24,865,152 24,855,107		72707 90975	10,580	10,580	10,341	9,810	10,518	11,142	73,374
Medical Services Prof 269,235 262,483 245,059 243,493 239,817 230,981 123,061 1,614,129 Medical Services Prog 35,750 31,658 34,089 34,037 32,542 30,405 28,872 227,353 Respite Care - In Home 3,613,661 3,684,891 3,707,572 3,852,750 3,765,822 3,694,359 1,923,965 24,243,020 Respite Care - Out of Home 20,719 70,120 17,037 18,718 14,501 11,729 15,085 167,908 Camps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 TOTAL OTHER SERVICES 13,726,538 14,054,460 13,810,020 14,532,031 13,426,748 13,443,132 11,828,242 94,821,171 TOTAL PURCHASE OF SERVICES 25,003,137 25,754,951 25,034,223 26,568,733 24,865,152 24,855,107 24,371,762 176,453,065 COMMUNITY PLACEMENT PLAN Community Care Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,699 98,699 76,946 80,238 83,065 98,691 98,699 98,699 PROPER PROPERTY OF SERVICES 1,000 PROPERTY PLAN PROPERTY PL	Hospital Care								-
Medical Services Prog 35,750 31,658 34,089 34,037 32,542 30,405 28,872 227,353 Respite Care - In Home 3,613,661 3,684,891 3,707,572 3,852,750 3,765,822 3,694,359 1,923,965 24,243,020 Respite Care - Out of Home 20,719 70,120 17,037 18,718 14,501 11,729 15,085 167,905 Camps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 TOTAL OTHER SERVICES 13,726,538 14,054,460 13,810,020 14,532,031 13,426,748 13,443,132 11,828,242 94,821,171 TOTAL PURCHASE OF SERVICES 25,003,137 25,754,951 25,034,223 26,568,733 24,865,152 24,855,107 24,371,762 176,453,065 COMMUNITY PLACEMENT PLAN Community Care Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICF/SNF Facility	Medical Equipment	10,809	14,553	11,306	6,862	5,078	300-3-22-3-	4,915	58,905
Respite Care - In Home 3,613,661 3,684,891 3,707,572 3,852,750 3,765,822 3,694,359 1,923,965 24,243,020 Respite Care - Out of Home 20,719 70,120 17,037 18,718 14,501 11,729 15,085 167,909 Camps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460	Medical Services Prof	269,235	262,483	245,059	243,493	239,817	230,981	123,061	1,614,129
Respite Care - Out of Home 20,719 70,120 17,037 18,718 14,501 11,729 15,085 167,908 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460	Medical Servces Prog	35,750	31,658	34,089	34,037	32,542	30,405	28,872	227,353
Camps 17,125 9,425 5,645 6,285 7,225 7,225 6,530 59,460 TOTAL OTHER SERVICES 13,726,538 14,054,460 13,810,020 14,532,031 13,426,748 13,443,132 11,828,242 94,821,171 TOTAL PURCHASE OF SERVICES 25,003,137 25,754,951 25,034,223 26,568,733 24,865,152 24,855,107 24,371,762 176,453,068 COMMUNITY PLACEMENT PLAN Community Care Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICF/SNF Facility Day Training Non-Medical Services 1,000 3,034 4,034 Non-Medical Services-Programs 6,211 4,848 4,848 5,754 4,395 4,984 5,347 36,387 Transportation Other Authorized Services Other Services Medical Care - Prof TOTAL COMMUNITY PLACEMENT F 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428	Respite Care - In Home	3,613,661	3,684,891	3,707,572	3,852,750	3,765,822	3,694,359	1,923,965	24,243,020
TOTAL OTHER SERVICES 13,726,538 14,054,460 13,810,020 14,532,031 13,426,748 13,443,132 11,828,242 94,821,171 TOTAL PURCHASE OF SERVICES 25,003,137 25,754,951 25,034,223 26,568,733 24,865,152 24,855,107 24,371,762 176,453,065 COMMUNITY PLACEMENT PLAN Community Care Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICF/SNF Facility Day Training Non-Medical Services 1,000 3,034 4,034 Non-Medical Services-Programs 6,211 4,848 4,848 5,754 4,395 4,984 5,347 36,387 Transportation Other Authorized Services Other Services Medical Care - Prof TOTAL COMMUNITY PLACEMENT F 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428	Respite Care - Out of Home	20,719	70,120	17,037	18,718	14,501	11,729	15,085	167,909
TOTAL PURCHASE OF SERVICES 25,003,137 25,754,951 25,034,223 26,568,733 24,865,152 24,855,107 24,371,762 176,453,065 COMMUNITY PLACEMENT PLAN Community Care Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICF/SNF Facility 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Camps	17,125	9,425	5,645	6,285	7,225	7,225	6,530	59,460
TOTAL PURCHASE OF SERVICES 25,003,137 25,754,951 25,034,223 26,568,733 24,865,152 24,855,107 24,371,762 176,453,065 COMMUNITY PLACEMENT PLAN Community Care Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICF/SNF Facility 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5					44.500.004	40,400,740	40.440.420	44 929 242	04 824 474
COMMUNITY PLACEMENT PLAN Community Care Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICF/SNF Facility Day Training Non-Medical Services 1,000 3,034 4,034 Non-Medical Services-Programs 6,211 4,848 4,848 5,754 4,395 4,984 5,347 36,387 Transportation Other Authorized Services Other Services Medical Care - Prof TOTAL COMMUNITY PLACEMENT F 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428	TOTAL OTHER SERVICES	13,726,538	14,054,460	13,810,020	14,532,031	13,426,748	13,443,132	11,020,242	94,021,171
Community Care Facility 98,699 98,699 76,946 80,238 83,065 98,691 98,669 635,007 ICF/SNF Facility Day Training Non-Medical Services 1,000 3,034 4,034 Non-Medical Services-Programs 6,211 4,848 4,848 5,754 4,395 4,984 5,347 36,387 Transportation Other Authorized Services Other Services Medical Care - Prof TOTAL COMMUNITY PLACEMENT F 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428	TOTAL PURCHASE OF SERVICES	25,003,137	25,754,951	25,034,223	26,568,733	24,865,152	24,855,107	24,371,762	176,453,065
ICF/SNF Facility Day Training Non-Medical Services 1,000 3,034 4,034 Non-Medical Services-Programs 6,211 4,848 4,848 5,754 4,395 4,984 5,347 36,387 Transportation Other Authorized Services Other Services Medical Care - Prof TOTAL COMMUNITY PLACEMENT F 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428	COMMUNITY PLACEMENT PLAN								
ICF/SNF Facility	Community Care Facility	98,699	98,699	76,946	80,238	83,065	98,691	98,669	635,007
Non-Medical Services 1,000 3,034 4,034 Non-Medical Services-Programs 6,211 4,848 4,848 5,754 4,395 4,984 5,347 36,387 Transportation Other Authorized Services Other Services Medical Care - Prof TOTAL COMMUNITY PLACEMENT F 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428									
Non-Medical Services 1,000 3,034 4,034 Non-Medical Services-Programs 6,211 4,848 4,848 5,754 4,395 4,984 5,347 36,387 Transportation Other Authorized Services Other Services Medical Care - Prof TOTAL COMMUNITY PLACEMENT F 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428	Day Training								;=
Transportation Other Authorized Services Other Services Medical Care - Prof TOTAL COMMUNITY PLACEMENT F 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428	Non-Medical Services	1,000						3,034	4,034
Other Authorized Services Other Services Medical Care - Prof TOTAL COMMUNITY PLACEMENT F 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428	Non-Medical Services-Programs	6,211	4,848	4,848	5,754	4,395	4,984	5,347	36,387
Other Services Medical Care - Prof TOTAL COMMUNITY PLACEMENT P 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428	Transportation								
Medical Care - Prof	A CONTRACTOR OF THE CONTRACTOR								; ■
TOTAL COMMUNITY PLACEMENT F 105,910 103,547 81,794 85,992 87,460 103,675 107,050 675,428	Other Services								•
TOTAL COMMUNITY PLACEMENT 100,010 100,017 01	Medical Care - Prof								
TOTAL BURCHASE OF SERVICE 25 109 047 25.858.498 25.116.017 26.654.725 24.952.612 24.958.782 24.478.812 177,128,493	TOTAL COMMUNITY PLACEMENT F	105,910	103,547	81,794	85,992	87,460	103,675	107,050	675,428
	TOTAL PURCHASE OF SERVICE	25,109,047	25,858,498	25,116,017	26,654,725	24,952,612	24,958,782	24,478,812	177,128,493

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

	PROPOSED EXPENDITURES	PROPOSED 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	TOTAL	(OVER)/UNDER
OPERATIONS											
Salaries & Benefits	29,744,051	18,304,031	2,212,180	2,035,138	2,045,379	2,199,888	2,053,278	2,169,247	3,367,344	16,082,455	2,221,577
Operating Expenses	8,868,000	5,173,000	670,999	417,244	592,724	876,917	778,599	720,374	1,020,500	5,077,355	95,645
SUBTOTAL OPS	38,612,051	23,477,031	2,883,179	2,452,381	2,638,103	3,076,805	2,831,877	2,889,621	4,387,844	21,159,809	2,317,222
COMMUNITY PLACEMENT PLAN											
Salaries & Benefits	518,006	318,773		78,142	61,995	42,214	24,738	52,872	95,361	355,323	(36,550)
Operating Expenses	19,400	11,317		*	20,005	1,333	1,333	57,347	1,333	81,352	(70,035)
SUBTOTAL CPP	537,406	330,090	•	78,142	82,000	43,547	26,072	110,218	96,695	436,674	(106,585)
FOSTER GRANDPARENT PROGR	RAM										
Salaries & Benefits	95,402	58,709	7,586	5,641	7,401	7,527	7,220	7,543	10,122	53,040	5,669
Operating Expenses	183,401	106,984	6,803	11,633	12,342	13,376	13,671	10,330	13,965	82,120	24,864
SUBTOTAL FGP	278,803	165,693	14,389	17,274	19,743	20,903	20,891	17,872	24,088	135,160	30,533
SENIOR COMMPANION PROGRA	М										
Salaries & Benefits	71,970	44,289	5,722	4,255	5,583	5,640	5,447	5,690	7,636	39,974	4,316
Operating Expenses	137,594	80,263	6,734	5,650	6,234	6,771	7,677	5,364	8,626	47,056	33,207
SUBTOTAL SCP	209,564	124,552	12,457	9,906	11,817	12,411	13,124	11,054	16,262	87,030	37,522
TOTAL OPERATIONS	39,637,824	24,097,366	2,910,024	2,557,703	2,751,664	3,153,666	2,891,963	3,028,765	4,524,888	21,818,673	2,278,693