



**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

General Business		
1. 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	Info	Tomas Cubias, Director of Administration & Compliance
5. Public Input	Info	
Reports		
6. Board President's Report (Attachment 2)	Info	Tracey Mensch, President
7. Consumer Advisory Committee Report (Attachment 3)	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 4) b. Operations Report for January 2025 (Attachment 5)	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 March 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, an Independent Contractor, and ASL interpretation was provided by Karen Lujambio and Diamond Bryant of LifeSigns, Inc.

## **1. Call to Order and Introductions**

Tracey Mensch, President, called the meeting to order at 6:09 PM.

Roll call of board members was done and a quorum established.

### **Board Members:**

Ana Alonso, KRC Board Vice President  
Fernando Fermin, Board Treasurer  
Carlos Isidoro, Board Member  
Ryan Jones, Board Member  
Tracey Mensch, Board President  
Donald Tobias, Board Member  
Mark Tolentino, Board Member  
Simon Verdugo, Board Member  
Martin Vasquez, Board Secretary

### **Board Members Absent:**

Ruth Watterson, Board Member

### **KRC Staff Present**

Freddy Cantu, IT Manager  
Lynn Clark, Director of Community Services  
Tomas Cubias, Director of Admin & Compliance  
Kristine Khuu  
- Asst. Director of Intake  
Yesenia Mackie,  
- Asst. Director of Client Services (Adult)

### **KRC Staff Present (continued)**

Lori Molhook, KRC RN Consultant  
Darlene Pankey, Executive Assistant  
Gabriela Rodriguez,  
- Asst. Director of Client Services (Transition)  
Isis Rasmussen, Program Manager/Cultural Specialist  
Enrique Roman, Executive Director  
Omelia Trigueros, Director of Client Services  
Tom Wolfgram, Chief Financial Officer

### **Guest Attendees:**

Tyrone Botelho  
Cindy Cox, Support Person for Donald Tobias  
Debbie Escobar, All-in-One Care  
Milton Fuentes  
Jill Green  
Adriana Gutierrez  
Tiffany Hoang, Circle Up Presenter  
Suzana Montoya  
John Noriega, Support Person for Simon Verdugo  
Scott Rice, Assistant to Tracey Mensch  
Sandra Van Scotter, Chair of SDP Advisory Committee

## **2. Review and Approval of Agenda**

**Presenter:** Tracey Mensch, President

**Action:** Approval of the agenda for March 25, 2025

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

**Motion made by:** Mark Tolentino      **Seconded by:** Ana Alonso

**In Favor:** 9    **Nays:** 0    **Abstentions:** 0



### 3. Review and Approval of Board Minutes

**Presenter:** Tracey Mensch, President

**Action:** Approval of the board minutes from the meeting held on February 25, 2025.

**Outcome:** Approved board minutes from the meeting held on February 25, 2025.

**Motion made by:** Ana Alonso **Seconded by:** Donald Tobias

**In Favor:** 9 **Nays:** 0 **Abstentions:** 0

### 4. Linguistic and Cultural Competency Activities and Current Outcomes

**Presenters:** Tomàs Cubias, Director of Admin & Compliance, and Tiffany Huang, Circle Up

**Discussion:** Presentation by Circle Up and the Spring Vendor Fair

**Circle Up Training Presentation to the Board of Directors:** Circle Up trains KRC staff on implicit biases and cultural sensitivity. Over 300 service coordinators attended training last year, with ongoing training in 2025. The presentation at this meeting provided the Board of Directors with training on Linguistic and Cultural Competencies and aimed to familiarize the Board of Directors with Circle Up's training content and to inform them of efforts taken by KRC to educate staff in the area of Linguistic and Cultural Competencies.

**LACC Grants:** Language Access and Cultural Competency (LACC) grants are used to help the community engage with KRC services. The Vendor Fair, scheduled for April 16 at the Kern County Museum, is an example of such efforts. The fair will include community-based organizations and other entities that can support KRC consumers and families.

**Purchase of Service Expenditure Community Meetings:** The final Purchase of Service Expenditure community meeting will be held in Delano on March 26. Meetings were already held in Bishop, Ridgecrest, and Bakersfield. These meetings are conducted in both English and Spanish.

**Grass Roots Day:** The Service Access and Equity department coordinated attendance at Grass Roots Day in Sacramento in March, with participation from several board members and community representatives. Special thanks to Ana Alonso, Vice-President, Board of Directors, John Noriega, Tamerla Prince, VAC Representative, Mona Lisa Ironshield and Socorro Carrillo who attended.

**Everbridge Platform:** Everbridge is used for emergency communication with consumers. We have recently been able to add the services Everbridge offers to non-emergency communications as well. This addition will enhance KRC's outreach through flyers, text messages, and meeting notifications.

### 5. Public Input

**Sandra Van Scotter:** Provided an update on the SDP meeting of March 10, 2025, noting an increase in participants. Grants from the 2022-23 budget helped 23 individuals enroll in SDP. The next meeting on April 7 will focus on the Request for Proposal.

**Ana Alonso:** Promoted the Padres Unidos meeting on April 1 at 10:00 AM in the Malibu Room.





## 6. Board President's Report

**Presenters:** Tracey Mensch, President, and Enrique Roman, Executive Director

**Discussion:** Topics discussed at the past ARCA Meeting

**Board Recruitment:** Recruitment for the KRC Board of Directors is ongoing. Regional centers are required to reflect community demographics and the KRC Board of Directors works toward its members mirroring the 52-53% Hispanic population in Kern, Mono, and Inyo counties. This is a challenge as smaller boards struggle to meet percentage requirements as the loss of even one member significantly impacts compliance. Other requirements we seek include representation of individuals served, disabilities, as well as expertise and experience in various fields. ARCA is reviewing board composition best practices, and the impact of losing board members on required percentages. They are hoping to develop guidelines for effective board management to hopefully help address some of these challenges.

**Budget Uncertainties:** Making changes to the Core Staffing Formula has been an ongoing goal for regional centers. The current formula provides about half the funding needed for service coordinator positions. ARCA is working on a revision, but has postponed presenting it due to current budget uncertainties. Hopefully, we will be able to move forward with our proposals in the near future.

**Public Records Act:** The Public Records Act, effective January 1, 2026, will impact all regional centers. Preparations are underway to comply with the new requirements.

**Budget Hearings and Master Plan:** Upcoming budget hearings are scheduled for March 26 and April 24. The Master Plan will be published on March 28 in English and Spanish, with subsequent language publications to follow. The Master Plan will be implemented over a 10-year period with ongoing 6-month updates to DDS.

## 7. Executive Director's Report

**Presenter:** Enrique Roman, Executive Director

**Discussion:** KRC Fiscal Audit

The Fiscal Audit will begin on April 28. The audit will be conducted by DDS auditors who will work both in-person and remotely over a six-week period, involving a thorough review of KRC's financial records and processes to ensure compliance with regulatory requirements and financial accuracy. The Accounting Department, led by Chief Financial Officer Tom Wolfram, is preparing for the audit by organizing necessary documentation and coordinating with various departments. Vendors may be asked to provide additional information to support the audit process. The goal is to achieve a positive outcome and address any identified issues promptly.

## 8. Financial Reports

**Presenter:** Tom Wolfram, Chief Financial Officer

**Discussion:** POS and Operations Reports for January 2025

**POS Report:** *Total spent in January 2025 = \$24,478,812 YTD = \$177,128,493.*

This represents a significant expenditure, with an estimated \$3 million still unbilled. The report highlights the financial commitment to providing services to consumers, reflecting an increase in spending compared to the previous year.



**Operations Report: Total expenses in January 2025 = \$4,524,888 YTD = \$21,818,673.**

January expenses were higher due to three pay periods occurring this month versus two pay periods. Mr. Wolfgram anticipates \$2 million surplus by year-end. The report includes a detailed breakdown of operational costs, such as salaries, administrative expenses, and other operational activities.

## **9. Vendor Advisory Committee Report**

**Presenter:** Enrique Roman for Tamerla Prince, VAC Representative

**Discussion:** HCBS Compliance, Self-Determination Training and Spring Vendor Fair

**HCBS Compliance:** All KRC providers are currently compliant; the next phase focuses on maintaining this compliance. DDS provides funds to KRC for vendor training to assist in maintaining HCBS compliance. Positive Purpose, in conjunction with Bakersfield ARC, was awarded contracts to provide these training services. Positive Purpose is renewing their contract for another year, while Bakersfield ARC still has slots open for training. These trainings include continuing education credits and are invaluable to KRC. All those who are able to are encouraged to take advantage of these open slots that are available at Bakersfield ARC.

**Self-Determination Training:** Sandra Van Scotter provided training to the vendor community on Self-Determination, specifically the role of vendors, how SDP works, and how vendors fit into the process. SDP allows vendors to have more freedom in working with participants and their families to develop unique programs. They can break from traditional program designs and have more financial flexibility as agreed upon with the client.

**Spring Vendor Fair:** Scheduled for April 16 at Kern County Museum, the fair will expand to include more space and invite community organizations. It is open to vendors, nonprofit organizations serving the community, individuals served, and their families. The Spring Vendor Fair aims to foster collaboration and provide valuable resources to the community.

## **10. Adjournment:**

**Time:** 8:35 PM

**Next Meeting:** April 22, 2025, 6:00 – 7:30 PM at Kern Regional Center, Malibu Room.

# Attachment 1





## 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

<b>Board Members:</b>	<b>Guest Attendees:</b>
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
<b>Board Members Absent:</b>	Suzana Montoya
Martin Vasquez, Secretary	John Noriega, Support Person for Simon Verdugo
Ruth Watterson, Board Member	Teresa Oliveras
<b>KRC Staff Present:</b>	Edwin Pineda, DDS
Freddy Cantu, IT Manager	Teresa Villanueva Rojas
Lynn Clark, Director of Community Services	Norma Tuiasosopo
Tomas Cubias, Director of Administration & Compliance	Sandra Van Scotter, Chair of KRC SDP Advisory 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 Grassroots 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

## Attachment 2



# **PRESIDENT'S REPORT**

BY TRACEY MENSCH

## **BOARD MEMBERS TOPICS DURING ARCA MEETING**



- Recruitment for boards in the community
- Different ethnicities
- Discussion on composition of the number of people on board.
- 12 board members
- And percentage of the board members

## **BOARD TOPICS IN ARCA MEETING**

Exit survey

April 28 uncertainty, core staffing

4 bills for sponsoring

Public Act

Training with new board members implications for boards





## BUDGET DATES AND TOPICS

March 26  
budget  
hearing

Tweaking  
rate reform

Budget  
points

April 24  
budget  
hearing

Budget due  
June 15

Master Plan  
March 28

Saving  
Medicaid



### **REGIONAL CENTERS/DDS INFORMATION**

**REGIONAL CENTERS:** Fire Updates in the cities of Altadena and Palisades, Need more information in disaster relief fires/floods displaced, DDS GPS, placed housing, calling families for services, family resource centers, donation centers, air filters to families, resource fair, FEMA, regional resource vendors, emergency plans, talk to the providers, universal tracking (GPS), advocacy ED, updating systems, October 1, conference for MEDI-CAL, MEDICAID, fiscal year, MASTER PLAN, FRI, 28, 170  
**RECOMMENDATIONS, AND SEVERAL THINGS.**

**DDS:** 140 0-5 ages children

Trailer bill easier to understand, generic resources, Identify regional services, IPP form update, survey with IPP feedback, standardized feedback with RC, community input, how many hrs for the family services, vendor application done in June, education services, Bill 3291 ED paying for housing for support, planning for funding for services, like SSI.

May 22 hearing community revised

Next Tues. standards and practices



# Attachment 3





## KRC CAC REPORT FROM CHAIRPERSON

- **Topic # 1: Ice Breaker Question**
- *“Does anyone have Spring vacation plans?” Some answers were attending an out-of-town conference, a trip to Universal Studios with family, a trip to South Africa, studying for midterms, and relax by watching movies .*
- **Topic # 2: Housing**
- *The meeting followed by a presentation done by Tracey and Marian Constantino, KRC’s Housing Specialist.*
- *Tracey shared her story of finding accessible housing that fits her own needs.*
- *Answers ranged from safety due to eloping, safety in them neighborhoods, safety modifications, lack of resources in their areas, finding roommates, credit scores, and deposits. Marian then followed by presenting about housing and her experience with the Housing Symposium ran by the CA Policy Center for Intellectual and Developmental Disabilities. She shared what the future will be in regards to housing by helping with access to housing, accommodations, and learning about generic resources in the counties served by KRC.*



## CAC REPORT PART #2

- **Topic #3: Chair Report**
- *Tracey mentioned a brief update was that there was an upcoming ARCA CAC statewide meeting coming up in Sacramento that she would be attending and representing KRC in.*
- **Topic #4: Hidden Object**
- *There was an activity of Hidden Object set for attendees to participate in.*
- **Topic #5: Upcoming events and future topics**
- *Tracey asked if attendees had any suggestions, comments, and or questions for future CAC meetings or if they wanted to share any updates. Tracey updated attendees that she has been receiving the suggestions from attendees for future meetings. The [SAE@kernrc.org](mailto:SAE@kernrc.org) email was shared for suggestions for future topics or questions about the CAC.*
- **Meeting Adjourned.**

## STATE-WIDE ARCA CAC

- The ARCA CAC met via video conference on February 28, 2025. During the meeting, members shared thoughts on the Housing Symposium held in Sacramento on February 4th. Members also shared the recent activities of their local CAC. The next ARCA CAC meeting will be held via video conference on March 28, 2025.





**THANK YOU FOR LISTENING  
TO MY PRESIDENT'S REPORT**



**Thank you  
for coming!**

# Attachment 4

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

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
<b>OUT-OF-HOME</b>								
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
ICF/SNF Facility	236,905	245,380	230,749	235,067	207,182	238,387	217,323	1,610,993
<b>TOTAL OUT OF HOME</b>	<b>6,453,653</b>	<b>6,613,597</b>	<b>6,471,972</b>	<b>6,589,141</b>	<b>6,623,989</b>	<b>6,744,941</b>	<b>6,716,813</b>	<b>46,214,106</b>
<b>DAY PROGRAMS</b>								
Day Care	54,231	57,531	59,567	49,750	37,480	6,971	8,780	274,310
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
Supported Employment	466,509	456,701	409,754	449,741	412,625	421,386	460,929	3,077,645
Work Activity Program	8,506	8,650	7,444	9,742	7,300	2,040		43,682
<b>SUBTOTAL DAY PROGRAMS</b>	<b>4,822,946</b>	<b>5,086,894</b>	<b>4,752,231</b>	<b>5,447,561</b>	<b>4,814,415</b>	<b>4,667,034</b>	<b>5,826,707</b>	<b>35,417,788</b>
<b>OTHER SERVICES</b>								
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
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
Home Care Services Prog	19,186	23,571	19,763	19,870	19,366	156,767	2,297	260,820
Transportation	517,076	511,751	475,685	637,146	543,297	546,726	577,159	3,808,840
Transportation Contracts	944,176	959,800	897,643	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
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	58,905
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	167,909
Camps	17,125	9,425	5,645	6,285	7,225	7,225	6,530	59,460
								-
<b>TOTAL OTHER SERVICES</b>	<b>13,726,538</b>	<b>14,054,460</b>	<b>13,810,020</b>	<b>14,532,031</b>	<b>13,426,748</b>	<b>13,443,132</b>	<b>11,828,242</b>	<b>94,821,171</b>
<b>TOTAL PURCHASE OF SERVICES</b>	<b>25,003,137</b>	<b>25,754,951</b>	<b>25,034,223</b>	<b>26,568,733</b>	<b>24,865,152</b>	<b>24,855,107</b>	<b>24,371,762</b>	<b>176,453,065</b>
<b>COMMUNITY PLACEMENT PLAN</b>								
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								-
<b>TOTAL COMMUNITY PLACEMENT PLAN</b>	<b>105,910</b>	<b>103,547</b>	<b>81,794</b>	<b>85,992</b>	<b>87,460</b>	<b>103,675</b>	<b>107,050</b>	<b>675,428</b>
<b>TOTAL PURCHASE OF SERVICE</b>	<b>25,109,047</b>	<b>25,858,498</b>	<b>25,116,017</b>	<b>26,654,725</b>	<b>24,952,612</b>	<b>24,958,782</b>	<b>24,478,812</b>	<b>177,128,493</b>

# Attachment 5

KERN REGIONAL CENTER  
 OPERATIONS  
 FY 2024/2025  
 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
<b>OPERATIONS</b>											
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
<b>SUBTOTAL OPS</b>	<b>38,612,051</b>	<b>23,477,031</b>	<b>2,883,179</b>	<b>2,452,381</b>	<b>2,638,103</b>	<b>3,076,805</b>	<b>2,831,877</b>	<b>2,889,621</b>	<b>4,387,844</b>	<b>21,159,809</b>	<b>2,317,222</b>
<b>COMMUNITY PLACEMENT PLAN</b>											
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)
<b>SUBTOTAL CPP</b>	<b>537,406</b>	<b>330,090</b>	<b>-</b>	<b>78,142</b>	<b>82,000</b>	<b>43,547</b>	<b>26,072</b>	<b>110,218</b>	<b>96,695</b>	<b>436,674</b>	<b>(106,585)</b>
<b>FOSTER GRANDPARENT PROGRAM</b>											
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
<b>SUBTOTAL FGP</b>	<b>278,803</b>	<b>165,693</b>	<b>14,389</b>	<b>17,274</b>	<b>19,743</b>	<b>20,903</b>	<b>20,891</b>	<b>17,872</b>	<b>24,088</b>	<b>135,160</b>	<b>30,533</b>
<b>SENIOR COMPANION PROGRAM</b>											
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
<b>SUBTOTAL SCP</b>	<b>209,564</b>	<b>124,552</b>	<b>12,457</b>	<b>9,906</b>	<b>11,817</b>	<b>12,411</b>	<b>13,124</b>	<b>11,054</b>	<b>16,262</b>	<b>87,030</b>	<b>37,522</b>
<b>TOTAL OPERATIONS</b>	<b>39,637,824</b>	<b>24,097,366</b>	<b>2,910,024</b>	<b>2,557,703</b>	<b>2,751,664</b>	<b>3,153,666</b>	<b>2,891,963</b>	<b>3,028,765</b>	<b>4,524,888</b>	<b>21,818,673</b>	<b>2,278,693</b>