



## Board of Directors Meeting Agenda April 26, 2022

General Business		
1. Call to Order and Introductions	Action	Dr. Jasmeet Bains
2. Approval/Additions to Agenda	Action	Dr. Jasmeet Bains
3. Review and approve minutes of meeting held March 22, 2022 (Attachment 1)	Action	Dr. Jasmeet Bains
4. Presentation – HCBS	Info	Leslie Reynaga
5. Public Input	Info.	
New Business		
6. Facilitator Training Bylaw Change (Attachment 2)	Action	Matthew Bahr
7. Socialization, Leisure & Recreation Skills Policy Revision (Attachment 3)	Action	Celia Pinal
Reports		
8. Board President Report	Info.	Dr. Jasmeet Bains
9. Executive Director Report	Info.	Dr. Michi Gates
10. Financial Report a. POS Report for February 2022 (Attachment 4) b. Operations Report for February 2022 (Attachment 5)	Info	Tom Wolfgram
11. VAC Report	Info.	Shawn White

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/87506790417?pwd=RHZlanBIOWITM1cvK2g3ZHhUaXFzUT09>

Webinar ID: 875 0679 0417 Passcode: 755958

Dial-In Number: 1-669-219-2599

**Next Board Meeting:**  
May 24, 2022, 6:00 – 7:30 PM

3200 N. Sillect Avenue Bakersfield, California 93308  
(661) 327-8531 Fax (661) 324-5060 TDD (661) 327-1251  
[www.Kernrc.org](http://www.Kernrc.org)

**Kern Regional Center  
Board of Directors Meeting**

**March 22, 2022**

**6:00 – 7:00 p.m.**

**Zoom Webinar**

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

**MINUTES**

**KRC BOARD MEMBERS PRESENT:**

Kevin Gosselin, Vice President  
Carlos Isidoro, Board Member  
Ryan Jones, Board Member  
Tracey Mensch, Board Member  
Donald Tobias, Board Member  
Mark Tolentino, Board Member  
Martin Vasquez, Secretary  
Ruth Watterson, Board Member  
Shawn White, VAC Representative

**KRC BOARD MEMBERS ABSENT:**

Jasmeet Bains, M.D., President  
Oscar Axume, Board Member  
Simon Verdugo, Board Member

**STAFF PRESENT:**

Michi Gates, PhD, Executive Director  
Kristine Khuu, Assistant Director of Client Services  
Jamie Patino, Employment Specialist  
Enrique Roman, Director of Community Services  
Celia Pinal, Director of Client Services  
Tom Wolfgram, CFO

**GUESTS PRESENT:**

Cindy Cox, Advocate for Donald Tobias  
Milan Dinsmore  
Familias Unidas Representative  
Edwin Pineda, DDS  
Jeffrey Popkin  
Mitzi Villalon  
Call-In User

**INTERPRETER:** Nidya Madrigal Navia

**CALL TO ORDER**

Vice President Kevin Gosselin called the meeting to order at 6:08 PM. A quorum was present. Mr. Gosselin began with introductions of the Board Members and Kern Regional Center staff.

**APPROVAL OF AGENDA**

All board members had received the agenda ahead of the meeting for review. Dr. Gates requested a change to the agenda with the deletion of items 13.b. *Start-Up Contract for MARS Group for the Johnson Home* and 13.c. *Vendor Contract with Endless Possibilities for the Vargas Home*. It is not necessary to bring 13.b to the Board of Directors and 13.c has been delayed. Vice President Gosselin asked for a motion to approve the agenda with the deletion of items 13.b and 13.c.

M/S/C (Vasquez, Mensch)

Ayes = 9; Nays = 0; Abstained = 0

Motion Carried

**REVIEW OF MINUTES**

The Board of Directors all received the minutes of the board meeting held on February 22, 2022 for review. Vice President Gosselin asked for a motion to approve the February 22, 2022 minutes.

M/S/C (White, Mensch)

Ayes = 9; Nays = 0; Abstained = 0

Motion Carried



**KERN REGIONAL CENTER**

**CONSIDERATION OF BOARD APPLICANT FOR APPOINTMENT TO KRC BOARD OF DIRECTORS  
– MILAN DINSMORE**

Milan Dinsmore introduced herself and gave a brief synopsis of why she would like to be a KRC Board of Directors member. With a background in behavioral therapy, she has a passion for serving. She is on the staff at The Bridge Bible Church as a Special Needs Coordinator. In her role as Special Needs Coordinator at The Bridge Bible Church, she coordinates giving special needs families the opportunity to participate in large worship services and other activities. She would like to be a board member because she feels like this would better equip her to connect the families that she serves, as well as others in the community, to the services they are qualified for.

After Ms. Dinsmore addressed the Board, Vice-President Gosselin asked for a motion to accept Milan Dinsmore as a member of the Kern Regional Board of Directors.

M/S/C (Mensch, Vasquez)  
Ayes = 9; Nays = 0; Abstained = 0  
Motion Carried

**CLIENT EMPLOYMENT PRESENTATION**

Jamie Patino, Employment Specialist at Kern Regional Center, introduced herself and gave a presentation about client employment. Ms. Patino reported that many vendors and clients continued to work during the pandemic. This was a great success during a difficult time. Some items covered:

- Two programs that power client employment are the PIP (Paid Internship Program) and the CEI (Competitive Integrated Employment) programs.
- The PIP Program allows working-age adults to work with one of our agencies to develop an internship in the community. The client participates in paid work experience for a full year, 20 hours per week. Vendors assist the client/potential intern go out and develop these internships, help them prepare for an interview, learn what type of job tasks a particular job entails, etc.
- The CIE (Competitive Integrated Employment) is a program that facilitates the actual hiring of a client or intern. There are some great vendors that help individuals realize their employment goals. Jamie is also working to get information out to the community.
  - **Question by Ryan Jones:** Can this information be shared on KRC's Facebook page?
  - **Answer by Jamie Patino:** Yes. She will meet with Tim to plan.
  - **Question by Tracey Mensch:** How many people have successfully utilized both programs?
  - **Answer by Jamie Patino:** There are 100 open POS's for PIP and CIE. Two individuals have transitioned to permanent employment. These individuals did an extraordinary job during their internship.
  - **Question by Kevin Gosselin:** Who is financially responsible for the internships?
  - **Answer by Jamie Patino:** A FMS, financial management service, is the employer of record and manages the budget. Payment comes from the Regional Center budget.
  - **Question by Kevin Gosselin:** Are there other incentives for employers?
  - **Answer by Jamie Patino:** PIP covers wages and payroll costs. The CIE has tax incentives for employers who hire individuals with disabilities.
  - **Question by Kevin Gosselin:** Are there other ways that we can get the word out?



- **Answer by Jamie Patino:** Mr. Jones' suggestion to utilize social media is a great idea. I am always available if someone has a lead to a community vendor that could use one of our clients.
- **Comment by Shawn White:** Speaking on behalf of PathPoint's success, social media and word of mouth is effective. Mr. White feels the programs open-up the conversation with employers, giving an employer a better look at a possible candidate. The people that we serve do tremendous work, they are reliable, and it is a joy to work with them. Shawn has done an article for the Californian and would be willing to work with anyone who is interested in doing something like that.
- **Comment by Tracey Mensch:** I am a success story of PathPoint and these programs. I have been employed in the Guest Services Department of Mechanics Bank arena for 3 years.
- **Question from Chat:** Is there a plan or idea on how to reach out to those KRC clients that live rurally outside of Bakersfield?
- **Answer by Jamie Patino:** PathPoint has developed and begun to implement the services for PIP and CIE in the Ridgcrest area. We are excited. We do have a potential out-of-town vendor who is looking at services in Bishop as well.

#### **BOARD MEETING MONTHLY TOPIC IDEAS**

Kevin would like to continue to push forward with these monthly presentations, such as Ms. Patino just gave. If you have an idea on a topic, please post in the chat. We do have some ideas for the next few months. We are welcoming ideas from Board Members and community. Please reach out to Mr. Gosselin or Dr. Gates if you have interest in a topic that you would like to see presented.

#### **PUBLIC INPUT**

A representative from Familias Unidas addressed the Board concerning the upcoming Zoom conference on Tuesday, March 29. This presentation will discuss POS Expenditure and Utilization and Caseload Ratios. The representative specifically addressed the 45-minute timeframe of the meeting. Familias Unidas suggests 1-2 hours for the English portion and Spanish portion, respectively, which will allow more time for discussion, questions, and answers.

Public member, Jeffrey Popkin, voiced concerns regarding the same meeting. He felt that the public notification did not provide enough information and did not provide good website references.

Vice President Gosselin thanked Familias Unidas and Mr. Popkin for their feedback. They both provided good information for review and comparison. KRC's Executive Team will take the feedback and collaborate to make improvements. This information will be part of the minutes and is greatly appreciated.

#### **BOARD PRESIDENT REPORT**

*Vice President, Kevin Gosselin*

Mr. Gosselin had nothing to report at this time.

#### **ARCA DIRECTORS MEETING REPORT**

Tracey Mensch, KRC Board Member as well as Kern's ARCA Delegate, reported on the topics discussed at the ARCA Directors Meeting held on March 18, 2022. Ms. Mensch specifically touched on caseload ratios; operational funding methods; participation in the legislative process; increased employment opportunities, affordable housing options, response to culturally- and ethnically-diverse communities,



strategic resource development; person-centered thinking and planning; and the self-determination program. She spoke about Assembly and Senate bills that are of special interest to ARCA and regional

centers and how they are being tracked. She gave a quick rundown of the ARCA Board Committees and their chairs and ended by giving the contact information for ARCA and Kern Regional Center. A copy of the PowerPoint presentation made by Ms. Mensch is attached to these minutes as a matter of record.

#### **FINANCIAL REPORT**

*Tom Wolfgram, CFO*

##### Purchase of Services Report as of January 31, 2022

Total spent YTD: \$14,524,031

There are approximately \$2 Million in unbilled services. Taking this into account, we are pleased to have provided about \$6 Million in services to clients in January 2022.

##### Operations Report as of January 31, 2022

Total expenses: \$1,933,015

The Operations budget is on target and we are doing well.

The Operations Report and the Purchase of Services Report are filed as an attachment with these minutes as a matter of record.

#### **EXECUTIVE DIRECTOR'S REPORT**

*Dr. Michi Gates*

First, Dr. Gates expressed appreciation for the public feedback. The Executive Team will be looking at this information to strategize our interaction with our public for the best possible outcomes. The comments are valuable, and the feedback is truly appreciated.

COVID-19 Data Dashboards are no longer being provided by DDS and regional centers are no longer required to provide the data separately. COVID-19 data will now be taken directly from our special incident reports. The emphasis has changed from counting individuals who have COVID-19 to counting the number of cases (since some individuals contract COVID-19 more than once).

Dr. Gates will soon be receiving the ARCA report on statewide caseload ratios. The number of service coordinators that are needed to meet caseload ratios has increased. Regional center populations are growing and workforce shrinkage is making an impact. New caseload ratio funding is coming July 1; however, that funding is based upon last year's numbers. We will continue to fall short in workforce numbers if we do not get reform to the core staffing formula, the formula used by DDS to determine regional center operations funding used to hire staff.

Grass Roots will be held April 5. Thank you to Tracey Mensch for being part of our team and presenting issues that we want to promote and advocate for in this budget season to our legislators. Some of the main points we want to present:

1. Elimination of Annual Family Program Fee and Family Cost Participation Program fees.
2. Acceleration of rate increases for our providers.
3. Reform to the Core Staffing Formula.

Dr. Gates encouraged everyone to look on ARCA's website to view related bills that ARCA is co-sponsoring or involved with. She spoke about two bills in particular:

1. AB2378, proposed by Assembly Member Irwin, includes provision of further incentives and additional tax credit for employers to hire individuals with developmental disabilities.



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In Independence and Empowerment*

2. SB882, proposed by Senator Eggman, would create an advisory council to look at the way law enforcement interacts with individuals with developmental disabilities.

Dr. Gates specifically thanked our vendors. An excellent Vendor Advisory Committee was held this morning and the passion, collaboration and ideas were very much appreciated.

#### **VENDOR ADVISOR COMMITTEE REPORT**

*Shawn White, VAC Representative*

Mr. White reported that the VAC Committee was held this morning. A copy of the Vendor Advisory Committee agenda of March 22, 2022 is attached to these minutes.

Mr. White reported that the vendors are discussing and evaluating a possible hybrid video/in-person committee meeting. The vendors also voted to have the RC Vendor Luncheon in November 2022, hopefully in person, and 4 people volunteered to help plan for the event. We will have more information and a confirmed date by our May meeting.,

During the sub-committee portion of the agenda, a great discussion took place around law enforcement. More collaboration between vendors and law enforcement is needed. As a result of this discussion, we will be developing a Safety Net Task Force to work on these issues. Mr. White will be sending an e-mail to vendors to recruit volunteers who desire to serve on this task force. We will also form a subcommittee to review service of equity issues as well as a subcommittee to look at performance contract reviews. One more update from our Employment Subcommittee is the phase-out of the sub-minimum wage (AB639). Any vendor interested in giving input with the task force can go to the site at the DDS website for information so they can attend that meeting.

#### **STAFF REPORT**

##### **EMPLOYMENT FIRST POLICY**

*Enrique Roman, Director of Community Services*

Mr. Enrique Roman comes before the board to ask for the review and approval of the Employment First Policy. The purpose of this policy is for Kern Regional Center to embrace the notion of Employment First. What this means for our clients is that when we are looking at the IPP (Individual Program Plan) we plan ahead to get services and goals in place that will lead to some type of integrated, competitive employment for the individual. It serves as a paradigm shift—looking at abilities instead of disabilities. The policy also involves working with our other stakeholders that support our clients by establishing a local partnership agreement with our educational system and the Department of Rehabilitation. These entities play a role in preparing our individuals for adulthood, including employment. The IEP process will begin in Early Start to prepare for the IPP stage resulting in the training being in place for when the individual exits the educational system. The partnership with the Department of Rehabilitation is vital because they have many of the resources that the regional center doesn't have, and they provide some of the job coaching and preparation of the individual in the workplace. Once their services end, KRC comes in to continue the support. Promotion of Employment First and education of clients and families about employment will be a top concern, including employment counselors to work with clients on the financial side of things.

**Question from Tracey Mensch:** Is there any guidance from the Department of Rehabilitation about any in-depth tools to use from SSI?



**Answer from Enrique Roman:** We are in the initial steps of exploring these services. We have some contacts in the community that we would like to meet with and have discussions so that we can get concrete answers to these types of areas.

Ms. Mensch would like to be part of these discussions. Mr. Roman will reach out to her once the meetings are coordinated.

Mr. Roman asked for a motion to approve and adopt the Employment First policy.

M/S/C (Mensch, Tolentino)  
Ayes = 8; Nays = 0; Abstained = 1 (Shawn White)  
Motion Carried

#### ADJOURNMENT

With nothing further to discuss, Mr. Gosselin adjourned the meeting at 7:56 p.m.

The next meeting will take place on Tuesday, April 26, 2022, at 6:00 p.m.

*Respectfully Submitted,*

*Darlene Pankey  
Executive Assistant*



- 5.9.3 Be an employee or member of the Board of any entity from which the Corporation purchases client services, except as otherwise permitted under Section 4622(a)(7) of the California Welfare and Institutions Code, and as provided pursuant to section 5.6 of these Bylaws pertaining to one (1) member of the Board selected by the Providers' Advisory Committee;
- 5.9.4 Have a financial interest, as defined in Section 87103 of the Government Code, in the Corporation's operations except as a consumer of services provided by the Corporation;
- 5.9.5 Be, or have a spouse who is, an owner, partner, member of the Board, officer, or employee of any contractor of the Corporation; or
- 5.9.6 Otherwise be a person barred from serving on the Board of the Corporation by law or government regulation.

#### 5.10 Facilitators [Proposed]

The Corporation will provide a facilitator to those Directors who require additional support to ensure maximum understanding and participation in carrying out their duties per W&I Code, Section 4622(g)(1) and (2). Further the Corporation will provide training and monitoring of these facilitators to ensure they provide meaningful support within the boundaries of their role.

#### 5.11 Vacancies.

- 5.10.1 Events Causing Vacancy. A vacancy on the Board shall exist on the occurrence of one or more of the following:
  - (a) The death, resignation, or removal of any Director.
  - (b) The declaration by the Board of a vacancy of the office of a director who has been declared of unsound mind by an order of the Court or convicted of a felony or has been found by final order or judgment of any court to have breached a duty under Sections 5320 et seq. of the California Nonprofit Corporation Law.
  - (c) The vote of a majority of Directors then in office to remove a director, other than a director pursuant to section 5222 of the California Nonprofit Corporation Law.
  - (d) An increase in the authorized number of Directors.
  - (e) The removal by the Providers' Advisory Committee of the Director designated pursuant to section 5.6 of these Bylaws.
- 5.10.2 Resignations. Except as provided in this section, any Director may resign by giving written notice to the President or the Secretary of the Board. No Director may resign when the Corporation would be left without a duly elected Director or Directors in charge of its affairs.
- 5.10.3 Vacancies Filled by Board. The Board may elect a Director at any time to fill a vacancy, other than a vacancy created due to the death, resignation or vacancy



## Socialization, Leisure and Recreation Skills

### Kern Regional Center Policy

Socialization, leisure and recreation services are those services and supports designed to enhance the development of appropriate socialization skills for children who may have social skill challenges that limit age-appropriate socialization opportunities or adults who may have difficulty developing friendships. Such services may include activities that involve sports, hobbies, music appreciation, arts, leisure, education, service club participation and the development of other leisure time skills.

Social skills are those abilities and behaviors needed to initiate, plan, explore and participate in meaningful, age appropriate social relationships and activities.

Social skills challenges may include, but are not limited to: excessive shyness or passivity; limited responses to social approaches by others; inappropriate social interactions (e.g., teasing/bullying); excessive friendly advances toward others; socially unacceptable mannerisms, difficulty in developing friendships, and other behaviors (easily frustrated, resistive) that might interfere with appropriate social interaction with peers and others.

KRC recognizes that socialization, leisure and recreation activities are valuable and will support efforts to remove barriers and to facilitate our clients' full participation, along with other citizens, in a broad range of such community opportunities. In doing so we will pursue the goal of services to persons with developmental disabilities in the most inclusive setting and the maximum possible participation in typical socialization, leisure and recreational settings in the community. In communities where such opportunities are not available to persons with developmental disabilities, KRC will encourage publicly and privately funded socialization, leisure and recreational programs to adapt their services in order to accommodate our clients.

KRC also recognizes, however, that some individuals with developmental disabilities are precluded from participation in typical social activities by virtue of their behavior, physical condition or level of skill. Such children and adults often require sports that are absent from many typical social/recreation programs. Accordingly, KRC will purchase socialization, leisure and recreation services or supports under the following circumstances:

- ~~• When the client is at least (3) years of age; and~~
- When an Interdisciplinary Team has determined that the client has a social skill (challenge(s), as defined above, and such challenge(s) has been documented in the client's record; and
- An opportunity has been identified to achieve an improvement in the client's social, recreational and leisure life in the community or to develop friendships; and
- No socialization, leisure or recreational opportunity is otherwise available to the client. In making this determination, KRC, the client and the family must first make reasonable efforts to identify and use typical community socialization, leisure or recreation programs to meet the client's needs. Such reasonable efforts must include consideration of the provision of supports (natural or purchased) which will enable the client to participate in a typical social/recreational program. KRC will not purchase a segregated socialization program when there is a generic service which is willing (either with or without supports) to include the client in its activities; and
- The need for the purchased service is documented in the client's Individual Program Plan which also includes specific desired outcomes and plans to develop social skills or friendships with the overall goal of including the client in social/recreation activities with nondisabled peers; and

- The purchase of segregated socialization programming is for a reasonable time-limited period (the client's progress in achieving specific outcomes must be reviewed at intervals not to exceed six months and there must be evidence that progress is being made in order to continue the service; it is expected that the client will be included in typical community recreational programs, with supports if necessary, following the purchase of segregated socialization programming); and
- In determining the frequency/duration of socialization, leisure or recreation skill development for a child with a developmental disability, care is taken not to unduly interfere with the time that families spend together in social activities during weekends and vacations; and
- Social, leisure and recreation programs are not designed to be used as a childcare service for working parents (see Guidelines on Childcare), or as an ongoing source of recreation and the purchase of these services for such purposes will not be authorized; and
- Social/recreational activities should not interfere with or occur during educational programming and or adult day programming; and
- KRC believes that participation by clients in a socialization, leisure or recreation program may also meet a family's need for respite. Accordingly, KRC will review the purchase of both respite and social, leisure and recreation services and make individual adjustments accordingly.
- Clients who live in community care and health care residential homes are entitled to receive social, leisure and recreation services as part of such residential programming as a rule these services may not be purchased for clients who reside in such licensed homes. Campership not to exceed two consecutive weeks annually will be allowed.
- Clients may choose to attend up to a two- week campership per year as a socialization, leisure and recreational activity. For minor children, families will be asked to assume parental responsibilities. KRC's participation in providing for a camp purchase will be viewed as meeting respite, socialization, leisure or recreational objectives. Individual adjustment in purchased services will be reviewed accordingly.
- KRC may purchase supported community integration programming at a 1:1 staff to client ratio based on individual needs and per the Individual Program Plan.
- **When these circumstances are not met and the planning team determines an exception is warranted, an interdisciplinary team review will take place. The interdisciplinary team may include the client/representative, Service Coordinator, Program Manager, Client Services Assistant Director/Director, and other consultants depending on need. The exception shall be granted on an individual basis per the Individual Program Plan.**

Revised: 4/\_\_\_/22

Approved \_\_\_\_\_, 2021 KRC Board of Directors

Attachment 4

KERN REGIONAL CENTER  
PURCHASE OF SERVICE  
FY 2021-2022  
AS OF FEBRUARY 28, 2022

PURCHASE OF SERVICES	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	2021-2022 Total
<b>OUT-OF-HOME</b>													
Community Care Facility	4,323,910	4,372,225	4,353,377	4,374,111	4,354,830	4,374,592	4,418,544	4,319,454					34,890,843
ICF/SNF Facility	66,607	59,880	78,331	68,820	75,960	78,426	70,086	51,054					558,864
<b>TOTAL OUT OF HOME</b>	<b>4,390,517</b>	<b>4,431,705</b>	<b>4,431,708</b>	<b>4,442,931</b>	<b>4,430,590</b>	<b>4,453,018</b>	<b>4,488,630</b>	<b>4,370,508</b>					<b>35,449,707</b>
<b>DAY PROGRAMS</b>													
Day Care	52,300	54,384	51,559	52,979	51,723	51,936	51,823	47,097					413,831
Day Training	2,507,131	2,529,512	2,522,635	2,523,651	2,477,931	2,492,340	2,330,852	2,167,737					19,551,789
Supported Employment	395,336	434,166	355,224	363,766	345,993	351,505	320,738	311,270					2,898,020
Work Activity Program	5,990	6,152	6,364	5,375	5,187	4,866	4,866	4,225					43,025
<b>SUBTOTAL DAY PROGRAMS</b>	<b>2,950,787</b>	<b>3,024,236</b>	<b>2,935,782</b>	<b>2,965,771</b>	<b>2,880,834</b>	<b>2,900,647</b>	<b>2,708,279</b>	<b>2,530,329</b>					<b>22,965,665</b>
<b>OTHER SERVICES</b>													
Non Medical Services Prof	357,862	395,555	398,695	414,810	424,905	410,931	317,494	298,852					3,005,104
Home Care Services Prof	1,411,165	1,392,479	1,340,966	1,339,083	1,237,914	1,244,633	1,191,102	1,224,515					10,381,857
Transportation	446,147	448,710	452,542	465,061	463,029	462,347	462,197	460,928					113,522
Transportation Contracts	604,704	599,279	563,417	571,791	553,793	558,192	568,603	548,666					3,661,761
Prevention Services	568,138	581,494	578,885	584,733	571,716	565,933	557,735	218,757					4,568,445
Other Authorized Services	3,792,119	3,761,996	3,791,695	3,803,968	3,686,235	3,522,811	3,451,079	3,234,518					4,227,391
P & I Expense	9,493	9,304	8,630	9,650	9,855	9,579	11,083	11,099					29,014,422
Hospital Care													78,693
Medical Equipment	9,523	6,899	46,893	1,587	8,640	10,333	2,092	609					66,776
Medical Services Prof	173,755	192,759	174,943	196,111	192,050	192,361	169,883	130,201					1,422,062
Medical Services Prof	44,666	50,619	45,163	44,546	47,426	47,206	43,487	46,799					360,902
Respite Care - In Home	1,817,417	1,804,950	1,800,819	1,826,430	1,804,535	1,832,692	1,789,901	1,135,864					13,782,608
Respite Care - Out of Home	31,379	19,901	16,653	7,238	5,555	15,186	4,409	14,125					114,446
<b>TOTAL OTHER SERVICES</b>	<b>9,250,185</b>	<b>9,262,391</b>	<b>9,224,565</b>	<b>9,279,250</b>	<b>8,991,030</b>	<b>8,886,160</b>	<b>8,550,230</b>	<b>7,327,208</b>					<b>70,831,019</b>
<b>TOTAL PURCHASE OF SERVICES</b>	<b>15,641,489</b>	<b>16,748,432</b>	<b>16,592,055</b>	<b>16,687,952</b>	<b>16,302,454</b>	<b>16,239,825</b>	<b>15,747,139</b>	<b>14,228,045</b>					<b>129,187,391</b>
<b>COMMUNITY PLACEMENT PLAN</b>													
Community Care Facility	218,621	218,621	218,783	215,971	215,359	216,460	201,164	193,441					1,698,420
ICF/SNF Facility													-
Day Training				1,434									1,859
Non-Medical Services			425										-
Non-Medical Services-Programs													-
Transportation		86											-
Other Authorized Services	1,425	1,813	1,501	1,489	2,151	1,152	1,351	50					11,332
Other Services													-
Medical Care - Prof													-
Community Care Facility	9,330	9,330	9,330	9,330	9,330	9,330	9,197	9,197					74,374
<b>TOTAL COMMUNITY PLACEMENT PL</b>	<b>229,376</b>	<b>229,850</b>	<b>230,439</b>	<b>228,224</b>	<b>226,840</b>	<b>226,942</b>	<b>211,712</b>	<b>202,686</b>					<b>1,785,985</b>
<b>TOTAL PURCHASE OF SERVICE</b>	<b>16,870,865</b>	<b>16,978,282</b>	<b>16,822,494</b>	<b>16,916,176</b>	<b>16,529,294</b>	<b>16,466,767</b>	<b>15,958,651</b>	<b>14,430,733</b>					<b>130,973,376</b>

Attachment 5

KERN REGIONAL CENTER  
 OPERATIONS  
 FY 2021/2022  
 AS OF FEBRUARY 28, 2022

	PROPOSED EXPENDITURE	YEAR TO DATE	07/31/21	08/31/21	09/30/21	10/31/21	11/30/21	12/31/21	01/31/22	02/28/22	03/31/22	04/30/22	05/31/22	06/30/22	TOTAL	OVER/UNDER
<b>OPERATIONS</b>																
Salaries & Benefits	20,308,776	11,716,602	1,408,718	1,371,905	1,856,452	1,487,745	1,351,822	1,889,350	908,941	1,276,801	908,941				11,501,734	214,867
Operating Expenses	4,794,000	4,794,000	322,819	314,808	360,853	485,622	377,784	575,089	366,613	505,931	366,613				3,339,719	1,454,281
<b>SUBTOTAL OPS</b>	<b>25,102,776</b>	<b>16,510,602</b>	<b>1,731,537</b>	<b>1,686,713</b>	<b>2,217,305</b>	<b>1,983,367</b>	<b>1,729,607</b>	<b>2,464,438</b>	<b>1,285,795</b>	<b>1,782,732</b>	<b>1,285,795</b>				<b>14,841,454</b>	<b>1,689,148</b>
<b>COMMUNITY PLACEMENT PLAN</b>																
Salaries & Benefits	1,081,257	623,802							380,755	42,562					423,317	200,466
Operating Expenses	42,200	21,617							242,461	40,568					283,028	(258,411)
<b>SUBTOTAL CPP</b>	<b>1,123,457</b>	<b>645,419</b>							<b>623,215</b>	<b>83,129</b>					<b>706,345</b>	<b>(57,926)</b>
<b>FOSTER GRANDPARENT PROGRAM</b>																
Salaries & Benefits	69,809	40,274	3,371	3,427	4,713	3,407	3,464	3,427	3,334	5,668					31,012	9,263
Operating Expenses	127,664	74,597	4,032	7,393	10,371	2,916	140	13,565	3,558	3,756					45,731	28,866
<b>SUBTOTAL FGP</b>	<b>197,473</b>	<b>114,871</b>	<b>7,403</b>	<b>10,820</b>	<b>15,084</b>	<b>6,323</b>	<b>3,604</b>	<b>16,992</b>	<b>6,892</b>	<b>9,424</b>					<b>76,743</b>	<b>36,119</b>
<b>SENIOR COMPANION PROGRAM</b>																
Salaries & Benefits	85,320	49,223	4,120	4,189	5,761	4,164	4,234	4,188	4,075	3,506					34,236	14,987
Operating Expenses	155,595	90,764	4,087	4,200	3,726	1,823	216	6,238	3,077	2,227					25,638	65,127
<b>SUBTOTAL SCP</b>	<b>240,915</b>	<b>139,987</b>	<b>8,207</b>	<b>8,389</b>	<b>9,487</b>	<b>5,987</b>	<b>4,450</b>	<b>10,426</b>	<b>7,152</b>	<b>5,732</b>					<b>59,874</b>	<b>80,113</b>
<b>TOTAL OPERATIONS</b>	<b>26,664,822</b>	<b>17,413,969</b>	<b>1,747,148</b>	<b>1,655,921</b>	<b>2,241,888</b>	<b>1,995,677</b>	<b>1,737,692</b>	<b>2,491,957</b>	<b>1,933,015</b>	<b>1,881,218</b>					<b>15,684,415</b>	<b>1,729,454</b>