



## KERN REGIONAL CENTER

*Striving to Achieve Equality,  
Independence and Empowerment*

### Board of Directors Meeting Agenda January 25, 2022

General Business		
1. Call to Order and Introductions	Action	President Bains
2. Approval/Additions to Agenda	Action	President Bains
3. Review and approve minutes of meeting held November 30, 2021 (Attachment 1)	Action	President Bains
4. Public Input	Info.	Et al
5. a. Nomination and Election of Treasurer Position b. Nomination and Election of ARCA Delegate	Action	President Bains
Reports		
6. Board President Report	Info.	President Bains
7. Financial Report a. POS Report through November 2021 (Attachment 2) b. OPS Report through November 2021 (Attachment 3)	Info.	Tom Wolfgram
8. Executive Director's Report	Info.	Dr. Gates
9. VAC Report	Info	Shawn White
10. Staff Report		

Meeting Location and Time:

Via Zoom Webinar on January 25, 2022 at 6:00 PM

<https://us02web.zoom.us/j/81750174569?pwd=Z3pDZmJVSDhpUVlIRUtTMlQ5RTNZQT09>

Webinar ID: 817 5017 4569, Passcode: 904060

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

Next Board of Directors Meeting:  
February 22, 2022 at 6:00 PM



## **Kern Regional Center Board of Directors Meeting**

**January 25, 2022**

**6:00 – 7:00 p.m.**

**Zoom Webinar**

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

### **MINUTES**

#### **KRC BOARD MEMBERS PRESENT:**

Oscar Axume, Board Member  
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, MD, President  
Kevin Gosselin, Vice President  
Simon Verdugo, Board Member

#### **STAFF PRESENT:**

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

#### **GUESTS PRESENT:**

Sofia Benitez, 24-Hour Home Care  
Cindy Cox, Advocate for Donald Tobias  
Jill Green  
Shannon Lueck, Training Coordinator  
John Noriega, Advocate for Simon Verdugo  
Edwin Pineda, DDS  
Jeffrey Popkin  
Mitzi Villalon

**INTERPRETER:** Nidya Madrigal Navia

#### **CALL TO ORDER**

Board President Jasmeet Bains, MD, was absent from this meeting and Oscar Axume chaired the meeting in her absence. The meeting was called to order at 6:03 PM. A quorum was present. Mr. Axume began by asking each person to introduce themselves, their Board roles or titles, and the number of years they have been on the Board or with Kern Regional Center.

#### **APPROVAL/ADDITIONS TO AGENDA**

Dr. Gates would like to make an addendum to the agenda. Under Item 5, she would like to add the “Nomination and Election of an ARCA Board Delegate.” Mr. Axume presented the agenda for approval, changing Item 5 to read *5.a. Nomination and Election of Treasurer Position* and *5.b. Nomination and Election of ARCA Delegate*.

M/S/C (White, Mensch)

Ayes = 9; Nays = 0; Abstained = 0

Motion Carried

## REVIEW OF MINUTES

All members of the Board of Directors had received the minutes of the November meeting in advance for review. A motion was requested to approve the minutes of the Board of Directors meeting held on November 30, 2021.

M/S/C (Watterson, Mensch)

Ayes = 9; Nays = 0; Abstained = 0

Motion Carried

## PUBLIC INPUT

No public input was presented at this meeting.

## NOMINATIONS OF OFFICERS

### *Nomination and Election of Treasurer Position*

Mr. Axume asked for nominations for the Treasurer position that was vacated when Kevin Gosselin was elected Vice-President; Dr. Gates had sent a description of the Board Treasurer's role for review to all Board Members after the November meeting. There were no volunteers or nominations. Dr. Gates suggested Mr. Axume be Treasurer, citing his financial background. With no other nominations being brought forward, Mr. Axume accepted and a motion was made to elect Mr. Axume as Treasurer of the KRC Board of Directors.

M/S/C (Vasquez, Mensch)

Ayes = 9; Nays = 0; Abstained = 0

Motion Carried

### *Nomination and Election of ARCA Board Delegate*

NickoleRenee Mensch's term on the KRC Board of Directors expired in October 2021 leaving a vacancy for the position of ARCA Board Delegate. Dr. Gates gave a brief synopsis of the duties of the ARCA Board Delegate and the possible need for occasional travel. Board Member Tracey Mensch volunteered for the position saying she would look forward to the learning experience and meeting other delegates. A motion was made to elect Tracey Mensch as the ARCA Board Delegate for the KRC Board of Directors.

M/S/C (Axume, White)

Ayes = 9; Nays = 0; Abstained = 0

Motion Carried

## BOARD PRESIDENT REPORT

*Oscar Axume*

Board President Dr. Bains was not able to be at this meeting, so no formal report was given. Mr. Axume, however, welcomed everyone and was glad to see great attendance at the first meeting of 2022.

## FINANCIAL REPORT

*Tom Wolfgram, CFO*

### Purchase of Services Report as of November 30, 2021

Total spent on services to clients in November: \$15,557,403

There are approximately \$1 Million in unbilled POS services for November.



### Operations Report as of November 30, 2021: \$1,737,692

There has been \$7.4 Million spent YTD. Expenses are right on track.

Operations expenses were up \$120,000 in October 2021 due to staff laptop purchases for approximately \$77,000 and payment to the electronic file storage company of approximately \$45,000.

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

## **EXECUTIVE DIRECTOR'S REPORT**

*Dr. Michi Gates*

### COVID-19 Updates

KRC's positive cases increased with 67 clients and 37 care providers testing positive this past week. The Omicron variant seems to be the cause considering there are not the hospitalizations and deaths associated with the previous variants. Many positive cases are occurring in vaccinated individuals who are being observed in the event more serious symptoms occur.

Staffing shortages are a serious issue with vendors who are struggling and filling shifts with administrative staff, plus using overtime hours. In an upcoming meeting with DDS and legislative staff, Dr. Gates will be discussing this challenge.

### Kern Initiatives

KRC is taking steps to fully utilize the initiatives from the approved budget this year:

- **DDS Rate Implementation:** Enrique Roman and his team are working on the first increase scheduled for April. Worksheets from vendors are being received and processed.
- **1-to-40 Caseload Ratio:** Service Coordinator positions have been filled and they are presently building caseloads. This ratio is specifically to serve non-white/non-English-speaking clients who receive \$2,000 or less in POS services.
- **Deaf Services Coordinator:** This position has been filled.
- **Participant Choice Specialists:** Two positions have been filled and we are recruiting for 1 more position.
- **Provisional Eligibility for 3 to 4-Year-Olds:** KRC faces complications in this effort due to a lack of clinical psychologists. KRC's long-term Clinical Psychologist has retired and it has proven difficult to find a replacement. We have hired 2 part-time contract psychologists to do assessments and continue to recruit.
- **Tribal Outreach and Engagement:** KRC and 2 other regional centers are working with DDS on the Tribal Outreach and Engagement Initiative. We have received an allocation from DDS of grant money to improve service access and equity for our Indian tribes that will be passed through to the California Tribal Families Coalition. KRC is assigning a current program manager, Karina Proffer, to be our full-time Cultural Disparity Specialist and she will be a vital part of this effort. We are happy to have Karina in this role. She is passionate about service access and equity and will be overseeing all initiatives addressing cultural disparity. We have set an implementation goal of March 1.

### Governor's Budget Proposals

Dr. Gates outlined proposals in the Governor's budget. This is the first step in the budget process. The Assembly and Senate Budget Committees will be meeting in February. A lot could change between now and the actual final budget, but this gives an idea of some of the items being discussed and examined:

- **Reducing the caseload ratio of children 0-5 years of age to 1:40.** These caseload ratios are presently 1:62 and 1:66. The goal is more frequent contacts, a more inclusive education setting, better partnership with schools and smoother transitions from Early Start to the school system.
- **The addition of an Individuals with Disabilities Education Act Specialist position to each regional center.** This position will be employed by the regional center and work closely with the school system.

- **Communications Assessments** for all individuals who are deaf and hard-of-hearing.
- **A sub-minimum wage phase out pilot program** for those who are exiting work activity programs/schooling to set them on a career path for competitive, integrated employment.
- **Retainment of the commitment to fund regional centers, starting July 1**, to meet caseload ratios required by statute in the Lanterman Act and funding for growth in Provisional Eligibility.

#### Kern Regional Center Updates

KRC continues to recruit and hire Service Coordinators to try to keep up with caseload ratios. The annual caseload ratio data report will be run early this year due to the anticipated funding to hire Service Coordinators to meet caseload ratios on July 1. This report is usually due March 1, but this year KRC will run the report on February 1 and submit to DDS by February 10.

Question from Mr. Axume: When is the final budget due and when will it be available?

Answer from Dr. Gates: June 2022

Question from Mr. Tolentino: What is the status of the language revision of the KRC Social Recreation Policy discussed at the last Board of Directors meeting?

Answer from Ms. Pinal: The change in language to our existing Social Recreation Policy was submitted to DDS and we are still waiting to hear from them. We did get confirmation of receipt from the department.

Input from Dr. Gates: Discussion took place around the restoration of social recreation at the Legislative briefing. At that time, there was one regional center who still needed to submit their policy, so progress is still pending.

Input from Mr. Tolentino: Social Recreation was included in an IPP Meeting attended by Mr. Tolentino. He is looking forward to more updates and thanked KRC for promoting Social Recreation.

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

*Shawn White, VAC Representative*

The VAC Committee met this morning, January 25, 2022, at 10:00 AM. Mr. White reported what was covered in today's meeting:

- Josh Sudarma, Chief – Statewide Quality Assurance and Risk Management at DDS, presented information on the survey that DDS is sending to all vendors concerning Direct Service Professionals (DSPs). The survey will cover types of organizations where DSPs are utilized, their duties and wages. Typical completion time is 2 hours or less. Mr. Sudarma provided all needed information along with a website link and his e-mail.
- Dr. Gates provided her Executive Director's Report. Vendors had some questions and discussion around the new Omicron variant. Mr. White provided them with information from the Kern Public Health Department regarding testing sites.
- Enrique Roman, Director of Community Services, provided his report. He relayed that Personal Protective Equipment is still available and that they are going over worksheets that have been received for the Rate Study. Minimum wage announcements are out.
- Celia Pinal, Director of Client Services, provided the Case Management Report.

Mr. White relayed that a vendor had raised a question on how the VAC Committee will move forward, specifically, if it will be conducted mainly to receive information only or will the committee be involved



in issues and policy discussion. This produced an overwhelming response from the committee members that they would like to pave the way to be a more proactive committee. Ways of engagement the VAC Committee discussed were:

1. Provide feedback on items affecting vendor policy as well as anything that directly impacts services and reports.
2. Be part of the review and recommendation process before a new method, change, or addition is fully developed.
3. Develop a process for gathering information to bring to the vendors and provide feedback after presentation to the VAC Committee.
4. Create subcommittees to address specific items that affect the community, working as a team with Enrique Roman, gleaned from his experience with this type of structure during his tenure at Frank D. Lanterman Regional Center.

It was decided that Mr. White would meet to discuss these issues with Dr. Gates and Mr. Roman to collaborate on strategies toward these goals.

#### **STAFF REPORT**

There was nothing to present from KRC Staff at this meeting.

#### **LIVE QUESTION FROM ATTENDEE**

Sofia Benitez from 24-Hour Care asked to whom a vendor can reach out to if they would like to provide social recreation. Kristine Khuu referred this question to Enrique Roman.

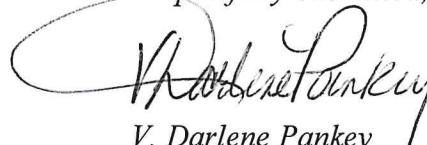
Mr. Roman responded that Community Services is the department at Kern Regional Center to contact. He and his staff will be more than happy to walk Ms. Benitez through the process and requirements. If there are any problems reaching anyone, Ms. Benitez can contact him directly.

#### **ADJOURNMENT**

With nothing further to discuss, Mr. Axume adjourned the meeting at 6:58 PM.

**The next meeting will take place on Tuesday, February 22, 2022, at 6:00 p.m.**

*Respectfully Submitted,*



*V. Darlene Pankey  
Executive Assistant*

***Meeting Attachments***

***KRC Board Meeting***

***January 25, 2022***

## Kern Regional Center (KRC)

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

### Minutes of the Board of Directors Meeting

November 30, 2021, 6:00 – 7:30 p.m.

Zoom Webinar

#### KRC BOARD MEMBERS PRESENT:

Jasmeet Bains, MD, President  
Kevin Gosselin, Treasurer  
Donald Tobias, Board Member  
Mark Tolentino, Board Member  
Martin Vasquez, Secretary  
Ruth Watterson, Board Member  
Shawn White, VAC Representative

#### KRC BOARD MEMBERS ABSENT:

Oscar Axume, Board Member  
Ryan Jones, Board Member  
Simon Verdugo, Board Member

#### STAFF PRESENT:

Michi Gates, Executive Director  
Kristine Khuu, Assistant Director of Client Services  
Celia Pinal, Director of Client Services  
Enrique Roman, Director of Community Services  
Tom Wolfgram, CFO

#### ATTENDEES PRESENT:

Carlos Isidoro, Nominated Board Member  
Tracey Mensch, Nominated Board Member

#### INTERPRETER:

Nidya Madrigal Navia

#### BACK-UP INTERPRETER

Marisol Resendiz

#### CALL TO ORDER

Dr. Jasmeet Bains, President, called the meeting to order at 6:08 PM. A quorum was present. Introductions were made by each of the members of the Board of Directors and the Kern Regional Center staff.

#### APPROVAL/ADDITIONS TO AGENDA

Item 11b, *Employment First Policy*, was accidentally added to this agenda; this item will be brought to a future meeting. President Bains requested a motion to approve the agenda for today's Board of Directors meeting with the deletion of Item 11b.

M/S/C (Vasquez, Gosselin)  
Ayes = 7; Nays = 0; Abstained = 0  
Motion Carried

#### REVIEW OF MINUTES OF MEETING HELD OCTOBER 26, 2021

All Board Members have reviewed the revisions made to the minutes of the meeting held on October 26, 2021. No changes or edits were recommended.

President Bains requested a motion to accept the minutes of October 26, 2021.

M/S/C: (Watterson/Gosselin)  
Ayes = 7; Nays = 0; Abstained = 0  
Motion Carried



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## PUBLIC INPUT

Carol Nakamura-Robinson from the State Council on Developmental Disability introduced herself to the Board of Directors and attendees. She has been recently corresponding with Enrique Roman and Celia Pinal and she was happy to meet everyone virtually. She would like to remind Regional Centers, clients, and families about the upcoming NCI Survey. This survey cycle will include Adult Families, Child Families, and Family Guardians. The survey will be made available through the mail and can be completed and returned. The survey will also be available to be completed online. Bilingual surveys are available; they can be requested through Carol at the San Bernardino office. SCDD wants to make sure families as well as self-advocates are heard through this survey at both the State and Federal level.

Kevin Gosselin announced a public webinar for families regarding Employment of Individuals with Developmental Disabilities to be held on December 9, 3:00 – 4:00 PM. He will make the information available to the secretary. Dr. Gates relayed that the information is also listed on KRC's Social Media pages and on the website.

## KRC BOARD OF DIRECTORS PRESIDENT REPORT

*Dr. Jasmeet Bains, President*

Dr. Bains announced to the Board of Directors that she will be running for State Assembly during the next election. The election will take place November 2022. She will remain on the KRC Board of Directors at least for the next year. She assured the Board of Directors that her political activities will remain separate from her Board activities.

COVID-19 Policies and Procedures are working, but the new Omicron variant is raising more questions and the flu season is upon us, so her recommendation is to continue to wear masks and practice social distancing.

## NEW BOARD MEMBER APPLICANTS and ROLE CHANGES

Dr. Bains announced two nominees for KRC Board of Directors Membership. Tracey Mensch and Carlos Isidoro were both interviewed by Dr. Bains and the Nominating Committee; they fully recommend official election of Tracey and Carlos as KRC Board Members.

Tracey Mensch introduced herself to the Board of Directors. A motion was made to elect Tracey Mensch as a member of the Kern Regional Center Board of Directors.

M/S/C: (Bains/White)  
Ayes = 7; Nays = 0; Abstained = 0  
Motion Carried

Carlos Isidoro introduced himself to the Board of Directors. A motion was made to elect Carlos Isidoro as a member of the Kern Regional Center Board of Directors.

M/S/C: (Bains/Tobias)  
Ayes = 7; Nays = 0; Abstained = 0  
Motion Carried

With Nicole Renee Mensch's Board of Director term ending in October 2021, the role of Vice President is left vacant. Board Member, Kevin Gosselin, has been nominated to fill the position. With no other nominees, a motion was made to elect Kevin Gosselin to the position of Vice President.

M/S/C: (Bains/Watterson)  
Ayes = 7; Nays = 0; Abstained = 0  
Motion Carried

Dr. Gates reminded everyone that Kevin Gosselin leaves the office of Treasurer vacant as he moves into the Vice-President position. Dr. Bains opened the floor to nominations. No nominations were presented at this time. This leaves the office of Treasurer officially open to any Board Member who is interested in filling the position. Dr. Gates



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will e-mail the responsibilities of the Treasurer position to the Board Members and this vacancy will be addressed at the next meeting.

## **FINANCIAL REPORT**

*Tom Wolfgram, Chief Financial Officer*

### Purchase of Services Report as of September 30, 2021

Total spent on services to clients in September: \$15,129,000. A copy of the POS Report (Attachment 2) is filed with these minutes as a matter of record.

### Operations Report as of September 30, 2021

September Expenditures: \$2,241,888. A copy of the OPS Report (Attachment 3) is filed with these minutes as a matter of record.

## **EXECUTIVE DIRECTOR'S REPORT**

*Dr. Michi Gates*

### COVID-19 Updates

- Infection rates fluctuate each week, but they are higher than she would like to see. Most infections are with individuals living with family.
- There are 671 individuals diagnosed with COVID-19; unfortunately, we are starting to see an increase of cases in our provider staff. Statewide KRC represents 2.9% of our state's population and currently we represent 3.2% of the total number of infections reported.
- KRC continues to contact individuals monthly to inquire about overall needs, ask about vaccine status and provide support to access vaccines as needed. Compared to statewide data, the percentage of KRC individuals who are vaccinated is similar to the statewide percentage but continue to be high when it comes to those who decline the vaccine – KRC is 14% compared to the statewide figure of 8%.

### New Initiatives

- Tom Wolfgram and Enrique Roman are working toward the rate increases to be implemented in April and July. We are waiting to get more direction from DDS and working with them to look at the current rates. This rate increase is different as the increases will be given according to provider and not service code. A huge job.
- Dr. Gates is thrilled to report that we have filled our Deaf Services Coordinator position. We are very pleased that we are now be able to provide additional support to our deaf and hard-of-hearing clients by providing services, finding resources, and linking them with community programs.
- Work continues to fill our two Participant Choice Coordinator positions and we feel confident that they will soon be filled. These positions will work hand-in-hand with the Self-Determination Program and also with those clients who wish to remain in traditional services but desire more flexibility through participant choice programs to meet their needs.
- We are interviewing applicants to work with our 1:40 Caseloads (for our clients that have \$2,000 or less in POS funds and are non-white/non-English speaking individuals). These positions specifically address our disparity initiative. Concentration will be centered on person-centered plans and what type of programs can meet the needs of these individuals.
- We are implementing provisional eligibility for 3–4-year-olds who will be reassessed at age 5 to see if a better assessment can be made at that time for Lanterman eligibility.
- Social Recreation Policy revisions will be presented to the Board tonight. We are excited and anxious to get started on the restoration of these services.
- We are looking forward to working with DDS on the Tribal Outreach and Engagement. There are 8 tribes represented in our Regional Center and the Federal American Rescue Act Plan is providing additional funds to continue our current outreach and expansion of services to our tribal communities.



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**VENDOR ADVISORY COMMITTEE**

*Shawn White, Vendor Advisory Committee Representative*

The VAC Committee did not meet today, but a meeting was held on November 16 in place of the normal VAC Luncheon.

- Dr. Gates attended and gave her Director's Report.
- Introduction was made of Joseph Grounds, Emergency Services Coordinator.
- Enrique Roman gave an update on the rate adjustment and our status to be prepared for the April deadline.
- Celia Pinal gave an update of the Caseload Ratio and where the Regional Center was in addressing that issue.
- The Employment Subcommittee spoke about the Hire Luncheon that took place in October. The Hire Committee is a committee of organizations in the Kern County community that come together to share resources so that we can help people with disabilities to find employment.
- The next meeting will be held on January 25, 2022; the VAC Committee will be open to new membership at that time.

**STAFF REPORT**

*Review / Approval of Updated 2022 Performance Contract – Enrique Roman*

This is a follow-up from last month's meeting concerning the Performance Contract. The Board approved the 2022 Performance Contract last month, but while preparing to send to DDS, it was noticed that a minor update needed to be made to item 8. During the July trailer bill, we did get approval by the legislature to increase the incentive payments from \$1,000 to \$2,000; \$2,250 to \$2,500, and \$1,500 to \$3,000 respectively. These changes were incorporated into the contract, and Mr. Roman presented the revised 2022 Performance Contract to the Board for approval.

Mr. Roman requested a motion to accept the 2022 Performance Contract with edits to Item 8 noting the increase in the incentive pay for providers and forward the contract to DDS.

M/S/C: (Gosselin/Mensch)

Ayes = 6; Nays = 0; Abstained = 1

Motion Carried

*Restoration of Camping, Social Recreation and Other Services Policy – Celia Pinal*

Ms. Pinal presented the letter from DDS that was distributed to Regional Centers about the Restoration of Camping, Social Recreation and Other Services per W&I Code Section 4648.5. She explained the history behind the discontinuance of these services and now, the restoration of these services. She presented the revised POS Guidelines and Policy showing and explaining the minor changes and revisions made in our existing policy. The goal is to implement our policy with any changes by January 1, 2022.

Ms. Pinal asked for a motion to approve the revision of the POS Guidelines to submit to DDS for approval.

M/S/C: (Gosselin/Mensch)

Ayes – 6; Nays = 0; Abstained = 1

Motion Carried

**ADJOURNMENT**

With nothing further to discuss, President Jasmeet Bains adjourned the meeting at 7:05 PM.

The next public meeting will take place on Tuesday, January 25, 2022, at 6:00 p.m.

*Minutes respectfully submitted by Darlene Pankey*



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**ATTACHMENT 2**

PURCHASE OF SERVICES		Jul 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
OUT-OF-HOME														
Community Care Facility		4,230,026	4,301,147	4,282,907	4,334,740	4,179,222								21,328,042
ICF/SNF Facility		73,861	76,834	76,317	58,560	66,926								352,498
TOTAL OUT OF HOME		4,303,887	4,377,981	4,359,224	4,393,300	4,246,148	-	-	-	-	-	-	-	21,680,540
DAY PROGRAMS														
Day Care		52,192	53,604	48,915	51,949	44,969								251,629
Day Training		2,487,419	2,547,259	2,536,566	2,414,620	2,138,989								12,122,872
Supported Employment		395,336	434,188	355,224	383,766	341,610								1,910,124
Work Activity Program		5,990	6,152	6,364	5,375	5,187								29,068
SUBTOTAL DAY PROGRAMS		2,940,937	3,041,202	2,947,069	2,855,710	2,528,755	-	-	-	-	-	-	-	14,313,693
OTHER SERVICES														
Non Medical Services Prof		357,862	394,660	385,914	395,908	360,000								1,894,344
Non Medical Services Prog		1,365,315	1,370,644	1,319,878	1,311,587	1,188,929								6,556,353
Home Care Services Prog		11,631	18,447	18,351	14,242	14,577								77,248
Transportation		445,737	445,883	448,504	461,521	460,317								2,262,362
Transportation Contracts		602,911	597,481	563,209	571,514	513,805								2,848,920
Prevention Services		567,060	580,626	570,278	569,877	554,425								2,842,266
Other Authorized Services		3,770,372	3,723,778	3,730,021	3,718,585	3,548,617								18,491,373
P & I Expense		9,493	9,304	8,819	9,512	9,717								46,845
Hospital Care														-
Medical Equipment		6,351	6,538	44,115	1,299	3,663								61,966
Medical Services Prof		172,676	188,843	172,758	191,232	139,942								865,451
Medical Services Prog		43,137	48,936	43,058	43,005	40,012								218,148
Respite Care - In Home		1,813,876	1,784,476	1,758,181	1,788,703	1,716,379								8,861,615
Respite Care - Out of Home		31,379	18,980	15,734	6,844	5,555								78,492
TOTAL OTHER SERVICES		9,197,800	9,188,586	9,079,220	9,083,829	8,555,938	-	-	-	-	-	-	-	45,105,383
TOTAL PURCHASE OF SERVICES		16,442,624	16,607,779	16,385,533	16,332,839	15,330,841	-	-	-	-	-	-	-	81,059,616
COMMUNITY PLACEMENT PLAN														
Community Care Facility		218,621	218,621	218,783	215,971	215,359								1,067,355
ICF/SNF Facility														-
Day Training														-
Non-Medical Services				425	1,434									1,859
Non-Medical Services-Programs														-
Transportation			86											-
Other Authorized Services		1,425	1,813	1,901	1,489	2,151								8,779
Other Services														-
Medical Care - Prof														-
Community Care Facility		9,052	9,052	9,052	9,052	9,052								45,260
TOTAL COMMUNITY PLACEMENT PI		229,098	229,572	230,161	227,946	226,582	-	-	-	-	-	-	-	1,143,253
TOTAL PURCHASE OF SERVICE		16,671,722	16,837,351	16,615,694	16,560,785	15,557,403	-	-	-	-	-	-	-	82,242,869

KERN REGIONAL CENTER  
OPERATIONS  
FY 2021/2022  
AS OF NOVEMBER 30, 2021

ATTACHMENT 3

	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
OPERATIONS																
Salaries & Benefits	16,193,197	7,697,122	1,408,718	1,321,905	1,856,452	1,487,745	1,351,822								7,426,642	270,480
Operating Expenses	4,410,000	1,837,500	322,819	314,608	360,853	495,622	377,784								1,871,887	(34,387)
SUBTOTAL OPS	22,603,197	9,534,622	1,731,537	1,636,513	2,217,305	1,983,367	1,729,607								9,298,529	238,093
COMMUNITY PLACEMENT PLAN																
Salaries & Benefits	-	-														
Operating Expenses	-	-														
SUBTOTAL CPP	-	-														
FOSTER GRANDPARENT PROGRAM																
Salaries & Benefits	69,809	29,535	3,371	3,427	4,713	3,407	3,464								18,382	11,152
Operating Expenses	127,864	53,277	4,032	7,393	10,371	2,916	140								24,852	28,425
SUBTOTAL FGP	197,673	82,811	7,404	10,820	15,085	6,323	3,604								43,234	39,577
SENIOR COMPANION PROGRAM																
Salaries & Benefits	85,320	36,097	4,120	4,188	5,761	4,164	4,234								22,467	13,630
Operating Expenses	155,596	64,832	4,087	4,200	3,738	1,823	248								14,096	50,736
SUBTOTAL SCP	240,916	100,929	8,207	8,388	9,498	5,987	4,482								36,563	64,366
TOTAL OPERATIONS	23,041,786	9,718,362	1,747,148	1,655,921	2,241,888	1,995,677	1,737,692								9,378,326	340,036