

Board of Directors Meeting Agenda January 25, 2022

General Business		
1. Call to Order and Introductions	Action	President Bain
2. Approval/Additions to Agenda	Action	President Bain
3. Review and approve minutes of meeting held November 30, 2021 (Attachment 1)	Action	President Bain
4. Public Input	Info.	Et al
 a. Nomination and Election of Treasurer Position b. Nomination and Election of ARCA Delegate 	Action	President Bains
Reports		
6. Board President Report	Info.	President Bain
7. Financial Report a. POS Report through November 2021 (Attachment 2) b. OPS Report through November 2021 (Attachment 3)	Info.	Tom Wolfgran
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=Z3pDZmJVSDhpUVlIRUtTM1Q5RTNZQT09

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

INTERPRETER: Nidya Madrigal Navia

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

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, gleaning 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 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



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 NicoleRenee 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



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.



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



ATTACHMENT 2

KERN REGIONAL CENTER PURCHASE OF SERVICE FY 2021-2022 AS OF NOVEMBER 30, 2021

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5,990 6,152 6,364 5,375 5,167 2,940,937 3,041,202 2,947,089 2,855,710 2,528,755 . 1,365,315 1,370,944 1,319,878 1,311,587 1,188,929 1,188,929 1,1631 18,47 18,351 1,422 14,227 14,577 445,377 445,883 448,904 461,521 463,717 602,911 597,247 569,877 554,425 567,000 560,626 570,278 569,877 554,425 3,70,372 3,733,779 3,700,21 3,71,514 51,865 4,433 47,15 1,728,161 1,763,703 44,015 1,763,703 4,137 4,836 43,056 43,005 40,012 1,763,703 1,174,476 1,758,181 1,763,703 1,716,379 1,763,703 3,1379 1,86,566 9,079,220 9,083,629 15,330,841 . 4,43,667 1,184,475 1,284,425 1,434 5,556 1,136,503	2,900 6,122 6,524 5,197 5,197 5,197 2,900,097 3,041,020 2,482,710 2,4281/35	lent	395,336	434,188	355,224	383,766	341,610								12,122,012
2,940,937 3,041,202 2,947,089 2,855,710 2,528,755	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	am	5,990	6,152	6,364	5,375	5,187								29,068
357,862 394,660 385,914 395,908 380,000 1,855,15 1,370,644 1,319,676 1,311,587 1,188,229 1,631 1,44,24 148,397 1,188,229 1,602,911 597,481 563,209 571,514 610,317 6,02,911 597,481 563,209 571,514 610,317 8,030 580,628 570,278 599,877 3,723,778 3,730,021 3,718,565 3,548,617 9,493 9,304 44,115 1,299 3,683 177,876 188,894 172,758 191,222 139,942 43,137 48,936 43,058 43,058 43,058 1,716,379 31,379 18,980 15,734 6,844 5,555 31,379 18,980 15,732 0,983,829 8,555,938 16,442,624 16,607,779 16,385,533 16,332,839 15,330,841 218,627 218,627 239,161 227,946 225,562 9 1,425 1,813 1,901 1,489 2,151 1,425 1,813 1,901 227,946 225,562 9 1,687,722 16,837,351 16,815,684 16,850,745 16,857,351 16,851,684 16,850,745 16,857,351 16,851,684 16,850,745 16,857,351 16,851,684 16,850,745 16,857,741 16,851,684 16,850,745 16,857,741 16,851,684 16,850,745 16,857,741 16,851,684 16,850,745 16,857,745 16,857,745 16,851,742 16,851,851,851,851,851,851,851,851,851,851	1,305,315 1,300,644 1,316,970 1,168,290 1,168,290 1,168,230 1,168,230 1,168,230 1,168,230 1,44,22 1,4377 1,44,22 1,44,22 1,44,25	PROGRAMS	2,940,937	3,041,202	2,947,089	2,855,710	2,528,755) I						14,313,693
357,862 394,860 385,914 395,908 380,000 1,385,315 1,370,844 1,319,878 1,311,587 1,188,929 1,1631 1,48,43 41,315 1 14,242 14,577 445,737 46,843 41,514 461,521 460,317 602,911 597,481 593,209 571,514 513,805 587,080 580,826 570,278 589,877 584,425 3,770,372 3,723,778 3,730,21 3,748,585 3,548,617 9,493 3,723,778 3,730,21 3,748,585 3,548,617 9,493 41,37 48,936 44,115 1,299 3,663 17,2676 14,98,476 1,758 191,222 139,942 43,137 48,936 1,758,181 1,788,703 1,716,378 31,379 18,980 15,734 6,844 5,555 31,379 18,980 15,739,181 1,788,703 15,330,841 2,18,621 2,18,521 2,18,783 16,332,839 15,330,841 1,425 1,813 1,901 1,489 2,151 1,425 1,813 1,901 2,229,572 2,20,181 2,27,946 226,562 1,687,1,722 18,873,51 18,615,694 16,560,745 15,567,473	1.586.318 1.500.844 1.519.778 1.188.299 1.188.299 1.189.299 1.18	v													
1,386,315 1,370,844 1,319,878 1,311,587 1,188,292 1,1861,737 445,883 448,904 461,521 460,317 600,2911 697,284 48,904 461,521 460,317 600,2911 697,284 65 570,278 589,877 544,425 54,425 557,000 580,026 570,278 589,877 544,425 3,546,617 9,403 2,70,372 3,723,778 3,730,021 3,718,585 3,546,617 9,403 172,676 188,843 172,788 191,232 139,942 40,012 1,215,876 188,843 172,788 191,232 139,942 40,012 1,813,876 1,784,476 1,489 2,151 1,434 86 1,435,533 16,332,839 15,330,841 425 1,434 86 1,434	1,586,215 1,370,644 1,319,576 1,311,587 1,186,299 1,18	es Prof	357,862	394,660	385.914	395 908	360 000								
11,631 18,447 18,351 14,242 11,572 14,573 46,60,317 60,21 60,22 139,92 177 60,21 60,22 14,12 1,299 3,663 177,68 191,22 139,92 40,017 176,137 40,92 43,137 40,92 43,127 176,18 11,788,70 1716,379 115,80 115,734 60,84 5,555 38 11,788,70 177,80 115,734 60,84 5,555 38 11,788,70 177,80 115,734 11	11631 1847 1835 14302 14377 1837 1837 14377 1837 14377 1837 14377 18377 14581 14303 14377 14581 14303 14377 14377 14377 14377 14377 14377 14581 14377 1	es Prog	1,365,315	1,370,644	1.319.878	1.311.587	1 188 929								1,894,344
445,737 445,883 448,904 461,521 460,317 602,911 597,481 593,209 571,514 513,805 567,060 580,626 5.70,278 589,877 54,425 3,770,372 3,723,778 3,730,021 3,718,565 3,546,617 9,493 9,304 44,115 1,299 3,663 172,676 188,843 172,788 191,232 193,942 43,137 48,936 44,115 1,788,703 1,718,378 31,379 18,980 15,734 6,844 5,555 31,379 18,860 9,079,220 9,083,829 8,555,938 218,621 218,621 218,780 215,971 215,359 1,425 1,1813 1,901 1,489 2,151 1,425 1,1813 1,901 1,489 226,552 16,47,772 16,837,331 16,615,684 16,560,786 15,547,473 16,677,772 16,837,331 16,615,684 16,560,786 15,547,473	1,12,12,12, 1,16,12,12,12, 1,16,12,12,12, 1,16,12,12,12, 1,16,12,12,12,12, 1,16,12,12,12,12,12,12, 1,16,12,12,12,12,12,12,12,12,12,12,12,12,12,	as Prog	11,631	18,447	18,351	14 242	14 577								6,556,353
602,911 597,481 563,209 571,514 513,805 567,060 580,626 570,278 569,877 554,425 3,770,372 3,723,778 3,730,021 3,78,565 3,548,617 9,483 9,304 8,819 9,512 139,942 172,676 188,843 172,786 191,222 199,942 143,137 46,936 44,115 1,786,181 1,786,703 1,716,379 31,379 189,86 9,079,220 9,083,829 8,555,938 116,442,624 16,607,779 16,385,533 16,332,839 15,330,841 218,621 218,621 218,783 215,971 215,359 1,425 1,1813 1,901 1,489 2,151 1425 1,1813 1,901 1,489 226,562	SCO 211 SSY 461 SSP 200 ST 1514 S1 505 S2 22 22 22 22 22 22 22 22 22 22 22 22		445,737	445,883	448,904	461.521	460.317								77,248
567,060 580,626 570,278 569,677 554,425 9,493 9,304 8,819 9,512 9,717 6,351 6,354 16,328 44,115 1,299 3,663 172,676 188,843 172,758 191,232 139,442 43,137 48,936 43,005 40,012 1,813,876 1,784,476 1,788,181 1,788,703 1,718,379 31,379 18,980 15,734 6,844 5,555 9,197,800 9,186,596 9,079,220 9,083,829 8,555,938	567,060 580,626 570,278 580,425 554,425 27,27 24,425 24,425 24,425 24,425 24,425 24,425 24,425 24,425 24,425 24,425 24,425 24,425 24,425 24,425 24,425 24,425 24,425 24,417 18,646 24,125 18,646 18,646 172,728 18,446,175 18,646	nfracts	602,911	597,481	563,209	571,514	513,805								2,262,362
3,770,372 3,723,778 3,730,021 3,746,565 3,546,617 9,493 9,304 8,619 9,512 9,717 6,351 6,536 44,115 1,299 3,663 172,676 189,643 172,756 191,232 139,942 43,137 48,936 43,056 40,012 1,813,876 1,784,476 1,758,181 1,788,703 1,716,379 31,379 16,980 15,734 6,844 5,555 9,197,800 9,188,596 9,079,220 9,083,829 8,555,938 218,621 218,587 16,382,633 16,332,839 15,330,841 218,621 218,783 16,332,839 15,330,841 425 1,434 425 1,434 86 1,426 1,813 1,901 1,489 2,151 1,425 1,813 1,901 1,489 2,151 1,829,098 228,572 230,161 227,443 1,667,727 16,815,684 16,567,473	3,70,372 3,73,778 3,73,021 3,718,565 3,546,617 2,224,617 3,118,565 3,546,617 3,118,565 3,546,617 3,118,565 3,546,617 3,118,565 3,546,617 3,118,565 3,546,617 3,118,565 3,446,617 3,118,565 3,446,617 3,118,565 3,446,765 1,764,7	S	567,060	580,626	570,278	569,877	554,425								2,848,920
6,351 6,538 44,115 1,299 3,663 177,656 188,843 172,758 191,232 139,942 43,137 48,936 43,056 43,005 40,012 1,813,876 1,724,476 1,758,181 1,788,703 1,716,379 31,379 18,980 15,734 6,844 5,555,938 9,197,800 9,188,586 9,079,220 9,083,629 8,555,938 18,442,624 16,607,779 16,385,533 16,332,839 15,330,841 218,627 218,627 218,781 216,783 215,971 215,359 11,425 1,813 1,901 1,489 2,151 11,425 1,613 229,572 230,161 227,946 226,562	1,12,13 1,13 1,13	services	3,770,372	3,723,778	3,730,021	3,718,585	3,548,617								2,842,266
6,351 6,538 44,115 1,299 3,663 172,676 188,843 172,758 191,232 139,442 43,137 48,936 43,058 43,005 40,012 1,813,876 1,744,476 1,758,181 1,788,703 1,716,379 31,379 18,980 15,734 6,844 5,555 31,379 18,980 15,734 6,844 5,555 31,379 18,980 15,734 6,844 5,555 16,442,624 16,607,779 16,385,533 16,332,839 15,330,841 218,621 218,621 218,783 215,971 215,359 1,425 1,613 1,901 1,489 2,151 1,425 1,613 1,901 1,489 2,151 1,651,722 16,837,351 18,615,694 16,550,785 14,547,403	6,351 6,538 44,115 1,299 3,5633 172,576 188,843 172,758 191,222 139,42 1,3137 48,956 1,756,181 1,786,773 15,555 3,1379 18,890 9,186,596 9,079,220 9,083,829 8,555,839		9,493	9,304	8,819	9,512	9,717								10,491,373
6,351 6,538 44,115 1,299 3,663 172,876 188,843 172,758 191,222 139,942 43,137 46,356 43,056 43,056 40,012 1,813,876 1,784,476 1,758,181 1,789,703 1,716,379 31,379 18,890 15,734 6,844 5,555 16,442,624 16,607,779 16,385,533 16,332,839 15,330,841 218,621 218,621 218,783 215,971 215,359 425 1,434 86 1,425 1,813 1,901 1,489 2,151 1,425 1,813 1,901 227,946 226,562 16,617,722 16,837,351 18,615,694 16,550,785 14,547,403	17.576 16.536 44.115 1.299 3.683 1.299 3.683 1.299 3.683 1.299 3.683 1.299 3.683 1.299 1.209 1														40,040
172,576 188,443 172,758 191,232 139,942 43,137 48,366 43,058 43,005 40,012 1,813,876 1,724,476 1,758,181 1,788,703 1,716,379 31,379 18,890 15,734 6,844 5,555 18,442,624 16,607,779 16,385,533 16,332,839 15,330,841 218,621 218,621 218,721 218,723 16,332,839 15,330,841 218,621 218,621 218,723 16,385,533 16,332,839 15,330,841 425 1,434 86 1,425 1,813 1,901 1,489 2,151 9,052 9,052 9,052 9,052 15,374 15,374 15,375	172,676 188,843 172,758 191,222 139,942 136,942 136,942 140,012 136,942 140,012 140,		6,351	6,538	44,115	1,299	3,663								61 966
43,137 48,936 43,056 40,012 1,813,876 1,784,476 1,758,181 1,788,703 1,716,379 31,379 18,980 15,734 6,844 5,555 9,197,800 9,188,596 9,079,220 9,083,829 8,555,938 2,197,800 9,188,596 9,079,220 9,083,829 15,330,841 218,621 218,621 218,783 215,971 215,359 425 1,434 86 1,425 1,813 1,901 1,489 2,151 9,052 9,052 9,052 9,052 1,687,722 16,837,351 16,615,694 16,560,785 145,574,873	41137 48,936 43,058 40,012 41,137 48,936 43,058 43,005 40,012 41,137 48,936 43,058 40,012 41,137 41,139 41,137 41,139 41,137 41,139 41,137 41,139 41,137 41,139 41,137 41,139 41,137 41,139 41,137 41,139 41,137 41,139 41,137 41,139 41,137 41,139 41,137 41,139 41,137 41,139 41,137 41	rof	172,676	188,843	172,758	191,232	139,942								01,300
1,813,876 1,784,476 1,788,703 1,716,379 31,379 18,980 15,734 6,844 5,555 31,379 18,980 15,734 6,844 5,555 31,379 18,980 15,734 6,844 5,555 31,379 18,980 15,734 6,844 5,555 31,379 18,980 15,734 6,844 5,555 31,379 18,980 15,734 6,841 5,555 31,379 18,980 1,783 16,332,839 15,330,841	1,813,876 1,784,476 1,784,76 1,784,76 1,784,76 1,784,76 1,784,76 1,784,76 1,784,76 1,784,76 1,784,76 1,784,76 1,784,76 1,784,76 1,784,72 1,885 1,324	rog	43,137	48,936	43,058	43,005	40,012								000,401
31,379 18,980 15,734 6,844 5,555 3,197,800 9,188,586 9,079,220 9,083,829 8,555,938 2,197,800 9,188,586 9,079,220 9,083,829 8,555,938 2,18,624 16,607,779 16,385,533 16,332,839 15,330,841 2,18,621 2,18,621 2,18,783 2,15,971 2,15,359 4,25 1,434 86 1,425 1,637 351 1,801 2,27,946 2,25,562 1,667,722 16,837,351 16,615,694 16,560,785 145,574,813	31,379 18,980 15,734 6,844 5,555 31,379 18,980 15,732 69,083,829 8,555,939	lome	1,813,876	1,784,476	1,758,181	1,788,703	1,716,379								216,146
8,197,800 9,188,596 9,079,720 9,083,829 8,555,938 16,442,624 16,607,779 16,385,533 16,332,639 15,330,841 218,621 218,621 218,783 215,971 215,359 425 1,434 86 1,425 1,813 1,901 1,489 2,151 9,052 9,052 9,052 9,052 9,052 1 pt 229,098 229,572 230,161 227,946 226,562 16,671,722 16,837,351 16,615,694 16,560,785 145,574,813	9,197,600 9,186,596 9,079,220 9,083,629 8,555,938 - - 46,11 218,621 16,442,624 16,667,779 16,385,533 16,332,639 15,330,641 -	оf Ноте	31,379	18,980	15,734	6,844	5,555								78,492
S 16,442,624 16,607,779 16,385,533 16,332,839 15,330,841	9,197,800 9,188,580 9,079,220 9,083,829 8,555,938														. •
S 16,442,624 16,607,779 16,385,533 16,332,839 15,330,841	9,197,800 9,188,589 8,555,938 - 45,17 218,624 16,607,779 16,332,639 15,330,641 - <td></td>														
S 16,442,624 16,607,779 16,385,533 16,332,839 15,330,841	Tel-442,624 16,807,779 16,385,533 16,332,839 15,330,841	SERVICES	9 197 800	9 188 59E	0000000	000 000	9 5 5 5 5 5 5								
16,442,624 16,607,779 16,385,533 16,332,839 15,330,841	16,442,624 16,607,779 16,385,533 16,332,839 15,330,841				0,000	670,000,0	0,000,000		,	٠	•		٠	î	45,105,383
218,621 218,621 218,783 215,971 215,359 425 1,434 86 1,425 1,813 1,901 1,489 2,151 9,052 9,052 9,052 9,052 9,052 1,817,722 16,837,351 16,615,694 16,560,785 145,57,403	218,621 218,621 218,783 215,971 215,359 1,000 425 1,434 B6 1,425 1,613 1,001 1,489 2,151 9,052 9,052 9,052 9,052 9,052 9,052 1,144 1,001 229,098 229,572 230,161 227,946 226,562 1,144 16,671,722 16,837,351 16,615,694 16,560,785 15,557,403	E OF SERVICES	16,442,624	16,607,779	16,385,533	16,332,839	15,330,841					٠		•	81,099,616
218,621 218,621 218,783 215,971 215,359 425 1,434 86 1,425 1,813 1,901 1,489 2,151 9,052 9,052 9,052 9,052 1,813 1,801 227,946 228,562	1,06 1,06	CEMENT PLAN													
425 1,434 86 1,425 1,813 1,901 1,489 2,151 9,052 9,052 9,052 9,052 FPL 229,098 229,572 230,161 227,946 226,562	86 1.425 1,434 1.425 1,813 1,901 1,489 2,151 1.425 1,813 1,901 1,489 2,151 1.425 1,813 1,901 1,489 2,151 1.425 1,813 1,901 1,489 2,151 1.425 1,905 2,005 9,052 9,052 1,052 1.446 2,151 1.46671,722 16,837,351 16,615,634 16,560,785 15,557,403	acility	218,621	218,621	218,783	215,971	215,359								1.087.355
86 1,425 1,813 1,901 1,489 2,151 9,052 9,052 9,052 9,052 9,052 1PI 229,098 229,572 230,161 227,946 228,562	B6 1,425 1,813 1,901 1,489 2,151 P1 229,098 229,572 230,161 227,946 226,562														
86 1.425 1,813 1,901 1,489 2,151 9,052 9,052 9,052 9,052 9,052 1PI 229,098 229,572 230,161 227,946 228,562	86 1,425 1,813 1,901 1,489 2,151 9,052 9,052 9,052 9,052 9,052 1,161 1,14 1,142 229,098 229,572 230,161 227,946 226,562 . 1,14 16,671,722 16,837,351 16,615,694 16,560,785 15,557,403 82,24	es			425	1 434									•
9,052 9,052 9,052 9,052 9,052 9,052 9,052 15.51 1,425 1,813 1,901 1,489 2,151 1,489 2,151 1,489 2,151 2,151 1,489 2,151 1,489 2,151 1,489 2,151 1,489 2,151 1,489 2,151 1,489 1,489	1,425	es-Programs			l	-									1,859
1,425 1,813 1,901 1,489 2,151 9,052 9,052 9,052 9,052 9,052 FPI 229,098 229,572 230,161 227,946 228,562	1,425 1,813 1,901 1,489 2,151 9,052 9,052 9,052 9,052 9,052 FPI 229,098 229,572 230,161 227,346 226,562 1,14 16,671,722 16,837,351 16,615,634 16,560,785 15,557,403 82,24			98											
9,052 9,052 9,052 9,052 9,052 FPI 229,098 229,572 230,161 227,946 226,562	9,052 9,052 9,052 9,052 9,052 7,046 226,562	ervices	1,425	1,813	1,901	1,489	2,151								8 779
9,052 9,052 9,052 9,052 9,052 9,052 1 Pt 229,098 229,572 230,161 227,946 228,582	9,052 9,052 9,052 9,052 9,052 1,052 9,052														
9,052 9,052	9.052 9.052			,	,										E
1 FI 225,098 229,572 230,181 227,946 228,562	1 PT 2.23,096 2.29,57.2 230,181 227,946 226,562	acility		9,052	9,052	9,052	9,052								45,260
16.671.722 16.837.351 16.615.694 16.560.785	16,671,722 16,837,351 16,615,694 16,560,785 15,557,403	T PLACEMEN PI		279,572	230,161	227,946	226,562		•	×			•	,	1,143,253
50,000,01		OF SERVICE	16,671,722	16,837,351	16,615,694	16,560,785	15,557,403								000 070 00

ER PROPOSED YEAR TO OPER/ Salarie Operati

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

	EXPENDITURE	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	05/31/02	CCCCCCC	107	
OPERATIONS Salaries & Benefits	16,193,197	7,697,122	1,408,718	1.321.905	1.856.452	1 487 745	1 351 822						77	22/05/05/2		OVER)/UNDER
Operating Expenses	1	1,837,500	322,819	314,808	360,853	495,622	377,784								7,426,642	270,480
SUBTOTAL OPS	5 22,603,197	9,534,622	1,731,537	1,636,713	2,217,305	1,983,367	1,729,607	٠							9.298.529	(34,387)
COMMUNITY PLACEMENT PLAN	z															
Salaries & Benefits		•														
Operating Expenses																
SUBTOTAL CPP		٠	*	10												
FOSTER GRANDPARENT PROGRAM	BRAM															
Salaries & Benefits	608'69	29,535	3,371	3,427	4,713	3,407	3,464									
Operating Expenses	127,864	53,277	4,032	7,393	10,371	2,916	140								18,382	11,152
SUBTOTAL FGP	197,673	82,811	7,404	10,820	15,085	6,323	3,604	•		•					43,234	39,577
SENIOR COMMPANION PROGRAM	MAT															
Salaries & Benefits	85,320	36,097	4,120	4,188	5,761	4,164	4.234									
Operating Expenses	155,596	64,832	4,087	4,200	3,738	1.823	248								22,467	13,630
SUBTOTAL SCP	240,916	100,929	8.207	8.388	9.498	5 987	4 482								14,096	50,736
							101.1		,		•		ì		36,563	64,366
TOTAL OPERATIONS 23,041,786	3,041,786	9,718,362	1,747,148	1,655,921	2,241,888	1,995,677	1,737,692	٠				•	,	1	000 000	
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