



# Redwood Coast Regional Center

Respecting Choice in the Redwood Community

**DATE:** December 31, 2020

**TO:** RCDSC Board of Directors

**FROM:** Kim Orsi, Executive Assistant *K.Orsi*

**SUBJECT:** Regular Board Meeting – Wednesday, January 13, 2021 by Zoom

Video/Teleconference and AT&T Telephone Conference

**Closed Session:** Board Members ONLY will begin at 5:30 p.m.

**Regular Session:** Beginning at 6:00 p.m.

Enclosed is the Board packet for the regular meeting of the Redwood Coast Developmental Services Corporation's Board of Directors. Due to COVID-19 and current State and County Public Health orders, the meeting will be held by Zoom Video/Teleconference and AT&T Telephone Conference.

The Board meeting is scheduled on **Wednesday, January 13, 2021**. Board members will log in before 5:30 p.m. for a **Closed Session** with the regular board meeting beginning at 6:00 p.m. Board and community members can log in (from their own homes) to this meeting by using a personal computer (PC or Mac), tablet or smartphone that has a camera and/or audio capabilities. You will need internet access to connect by video. If you do not have internet access you can dial in by telephone.

**BY Zoom:** Copy the following link in your internet browser. You will be prompted to download and run the program. You will then be asked to enter the password (noted). If you do not have internet access you can dial in through Zoom:

<https://us02web.zoom.us/j/87440232478> (letter 'j' in the link)

Meeting Password: 434077

Meeting ID: 874 4023 2478

Zoom Dial in Option by Telephone: 1-669-900-6833

**BY AT&T Teleconferencing:** Using any phone, call in by dialing the following toll free number and access code:

Dial Toll Free: 888-278-0296 (you are not required to dial '1' if using a smart phone).

Access Code: 7928387

Please do not hesitate to contact me with any additional questions: 707-462-3832 x260 or [korsi@redwoodcoastrc.org](mailto:korsi@redwoodcoastrc.org).

Thank you.

cc: RCDSC Packet Mailing List/Facilitators

RCRC Offices and RCRC website: [www.redwoodcoastrc.org](http://www.redwoodcoastrc.org)

## OUR VISION

*Redwood Coast Regional Center recognizes that a vision statement is a projection of the ideal future. A vision statement provides a picture of things, not as they are, but as they might be. It is the "north star" which guides all journeys and which, like the north star, remains a bright fixture on the horizon of all that is possible.*

**It is the vision of Redwood Coast Regional Center that all people in our community, including individuals with developmental disabilities, will live, learn, work, travel, and play in the best, most inclusive environments.**

We envision strong, healthy individuals and families whose emotional resources are renewed and supported by community and regional center. We envision full access to a complete array of health services throughout life.

We envision a system of services and supports that is determined by the individuals served. We envision a process that is complementary to the individual's own life, and which does not intrude upon the person's chosen lifestyle. We envision people residing in the living arrangement of their choice. We recognize that life is made meaningful by loving, being loved, and having friends and relationships. We acknowledge that life is enhanced by contribution, responsibility and the opportunity to learn new ideas and to engage in new experiences, including educational opportunities, social interactions, and work activities. We envision a system of services and supports which acknowledge the person's age, lifestyle preferences and culture, and which is fluid and ever changing.

**We envision all people being empowered to communicate with their own minds and hearts to determine their supports and services.**

We also subscribe to a vision which represents the highest commitment to excellence. We envision a commitment to honesty, compassion, trustworthiness, flexibility, responsiveness, accountability, accessibility, creativity and a passion for community service.

We envision a joyful and supportive environment in which trust is the cornerstone of all interactions, humor is appreciated and everyone participates fully in teamwork. We envision one community. We value diversity and honor individuals.

We strive to be accessible, to be knowledgeable, to be accountable, to accomplish tasks in a timely and effective manner, and to offer and receive feedback formally and informally on how we are doing in fulfilling our mission and realizing our vision.

We envision all members of the support community having access to adequate resources, including funding, in order to provide desired services and supports. We envision a collaboration between members of the community which creates a whole of services and supports which is greater than the sum of its component contributors. We acknowledge that shared learning, communication and planning activities will provide the greatest benefit for those individuals we mutually serve, as well as for our respective members. We envision a culture in which all members of the community are respected, supported, honored, and recognized for their diverse contributions and valued services.

We envision educational efforts which focus on teaching relationship rather than care giving; which teach support rather than control; which teach communication rather than regulation. We promote informed exploration and risk taking, with opportunities for feedback. We envision individual and community satisfaction as the standard by which all services are measured.

## NUESTRA VISIÓN

El Redwood Coast Regional Center reconoce que una declaración de visión es una proyección del futuro ideal. Una declaración de visión proporciona una imagen de las cosas, no como son, sino como pueden ser. Es la "estrella norte" que guía todos los caminos y que, como la estrella del norte, permanece luminosa en el horizonte de todo lo que es posible.

Es la visión del Redwood Coast Regional Center que toda la gente de nuestra comunidad, inclusive los individuos con discapacidades de desarrollo, vivan, aprendan, trabajen, viajen, y jueguen en el entorno más integrador.

Visualizamos individuos y familias fuertes y saludables cuyos recursos emocionales son renovados y apoyados por la comunidad y el centro regional. Visualizamos acceso pleno a un despliegue completo de servicios de salud de por vida.

Visualizamos un sistema de servicios y apoyos determinado por los individuos a quienes sirven. Visualizamos un proceso que complementa la propia vida del individuo; sin entrometerse en el estilo de vida escogido por la persona. Visualizamos a las personas residiendo en el estilo de vida que escojan. Reconocemos que la vida adquiere significado por amar, ser amado, tener amigos y relaciones. Reconocemos que la vida se enriquece cuando hay contribución, responsabilidad, y oportunidad para aprender nuevas ideas y comprometerse con nuevas experiencias, inclusive oportunidades educativas, interacciones sociales, y actividades de trabajo. Visualizamos un sistema de servicios y apoyos que reconozcan la edad de la persona, su preferencia por un estilo de vida y cultura, y que fluye y es cambiante.

Visualizamos que toda la gente tenga poder para comunicarse con sus propias mentes y corazones para determinar sus apoyos y servicios.

También adoptamos una visión que representa el más alto compromiso a la excelencia. Visualizamos un compromiso a la honradez, compasión, confiabilidad, flexibilidad, responder, responsabilidad, accesibilidad, creatividad, y una pasión por dar servicio comunitario.

Visualizamos un entorno alegre y solidario en el que la confianza es la piedra angular de todas las interacciones, donde el humor es apreciado y todos participan plenamente en el trabajo de equipo. Visualizamos una comunidad. Valoramos la diversidad y honramos a los individuos.

Nos esforzamos por ser accesibles, tener conocimientos, ser confiables, realizar tareas de manera oportuna y eficaz, ofrecer y recibir comentarios formales e informales sobre como estamos realizando nuestra misión y cumpliendo con nuestra visión.

Visualizamos que todos los miembros que apoyan a la comunidad tengan acceso a los recursos adecuados, inclusive financiamiento, para proporcionar los servicios y apoyos deseados. Visualizamos una colaboración entre los miembros de la comunidad para crear un cuerpo de servicios y apoyos que es más grande que la suma de los contribuciones que lo componen. Reconocemos que el compartir aprendizaje, comunicación y actividades planeadas va a proporcionar un mayor beneficio para aquellos individuos que conjuntamente servimos, así como para nuestros respectivos miembros. Visualizamos una cultura en la que todos los miembros de la comunidad son respetados, apoyados, honrados, reconocidos por sus diversas contribuciones y sus valiosos servicios.

Visualizamos los esfuerzos educativos que enfocan sobre una enseñanza de relaciones más que en ofrecer cuidado; que enseñan como dar apoyo más que controlar; que enseñan como comunicarse más que reglamentar. Abogamos por hacer exploraciones informadas y tomar riesgos, con oportunidades para escuchar comentarios. Visualizamos que la satisfacción individual y comunitaria sea el estándar por el que todos los servicios sean medidos.

**AGENDA**

**&**

**DRAFT MEETING MINUTES**

**MEETING AGENDA**  
**Redwood Coast Developmental Services Corporation**  
**Board of Directors**

**Wednesday, January 13, 2021 at 6:00 p.m.**

**By ZOOM Video/Teleconferencing**

<https://us02web.zoom.us/j/87440232478>

**Meeting ID: 874 4023 2478**

**Passcode: 434077**

**Dial by your location: 1 669 900 6833**

**AT&T Telephone Conference:**

**Dial Toll Free: 888-278-0296**

**Access Code: 7928387**

**NOTE: THERE WILL BE A CLOSED SESSION FOR BOARD MEMBERS ONLY THAT BEGINS AT 5:30 P.M.  
FOLLOWED BY THE OPEN SESSION MEETING AT 6:00 P.M.**

**AGENDA**

**CLOSED SESSION: Call to Order at 5:30 p.m./Roll Call** (20 min.)

The Executive Committee will announce their recommendation for a contract with Dr. Kimberly Smalley for the executive director position from the December 22, 2020 meeting to the full board and will request action on this item.

**OPEN SESSION:**

- |  |                      |
|--|----------------------|
| <b>1. Call to Order/Roll Call/Introductions</b>                                | <b>(5 min.)</b>      |
| <b>2. Closed Session Updates:</b>  | <b>(5 min.)</b>      |
| a) Executive Committee Closed Session of December 22, 2020                     |                      |
| b) Board of Directors Closed Session of January 13, 2021                       |                      |
| <b>3. Select Timekeeper/Sharing the Vision</b>                                 | <b>(4 min.)</b>      |
| <b>4. Approval of Agenda</b>   | <b>(2 min.)</b>      |
| <b>5. Approval of the November 18, 2020 Board of Directors Meeting Minutes</b> | <b>(2 min.)</b>      |
| <b>6. Community Input</b>  | <b>(3 min. each)</b> |
| <b>7. Executive Director's Report – K. Smalley</b>                             | <b>(10 min.)</b>     |
| <b>8. Administrator's Report – A. Medina</b>                                   | <b>(10 min.)</b>     |

- |   |                      |
|---|----------------------|
| <b>9. Standing Committee Reports</b>            | <b>(10 min.)</b>     |
| a) Committee Chairs to Provide Updates          |                      |
| b) Vendor Representative Report                 |                      |
| <br><b>10. ARCA Report – K. Smalley</b>         | <b>(10 min.)</b>     |
| a) ARCA Board Delegate Report – T. Leighton     |                      |
| b) ARCA CAC Report – C. Miller                  |                      |
| <br><b>11. County by County Liaison Reports</b> | <b>(3 min.)</b>      |
| ❖ Del Norte County                              |                      |
| ❖ Humboldt County                               |                      |
| <br><b>12. Community Input</b>                  | <b>(3 min. each)</b> |
| <br><b>13. Close the Meeting</b>                |                      |

Acronyms:

ARCA: Association of Regional Center Agencies  
ASP: Alliance of Service Providers  
DDS: Department of Developmental Services  
DHHS: Department of Health and Human Services  
ILS: Independent Living Service  
OCRA: Office of Clients' Rights Advocacy  
OPS: Operations  
PEP: Purchase of Services Expenditure Projection  
PPE: Personal Protection Equipment

POS: Purchase of Services  
RCRC: Redwood Coast Regional Center  
SCDD: State Council on Developmental Disabilities  
SLS: Supported Living Service  
UVAH: Ukiah Valley Association of Habilitation  
W & I Code: Welfare and Institutions



# January 13, 2021 Board Meeting

Redwood Coast Developmental Services Corporation

## Closed Session Call to Order/Roll Call of Board Members

- The Executive Committee will announce their recommendation for a contract with Dr. Kimberly Smalley for the executive director position from the December 22, 2020 meeting to the full board and will request action on this item.  
  
• Ask for Questions  
• Ask for Comments  
• Ask for a motion and second  
• Vote on the item

## Open Session: Item 1 Call to Order/Roll Call/Introductions



- The Board President will begin the meeting by calling the meeting to order and will request Roll Call to assure there is a Quorum present. (A quorum is a majority of the currently appointed directors).
- When your name is called: *Reply “here” and say the County you represent.*
- The Board President will call for introductions from guests in attendance.

## Item 2 Closed Session Updates

Board President, Tamera Leighton will provide brief updates from the recent closed sessions of the Executive Committee and the full board.

- Executive Committee Closed Session of December 22, 2020.
- Board of Directors Closed Session of January 13, 2021

## Item 3 Select Timekeeper/Sharing the Vision



- The Board President will request a timekeeper to keep the meeting on track and on time.
- The Board President will ask members of the board to share a portion of the Redwood Coast Regional Center Vision Statement.

## Item 4 Approval of the Meeting Agenda



- The Board President will ask if there are any changes to the proposed agenda. If there are none, the Board President will note that the agenda has been received and approved as submitted. No vote will be necessary.
- If there are changes to the agenda, the Board will discuss. Only items of urgency after the posting of the agenda can be added.
  - Ask for questions
  - Ask for comments
  - Ask for a motion and second
  - Vote on the item

## Item 5 Approval of Meeting Minutes



- The Board President asks if there are any changes to the Board Meeting Minutes for:
  - November 18, 2020 meeting minutes. If there are none, the Board President will note that the November 18, 2020 Meeting Minutes have been received and approved as submitted. No vote will be necessary.
  - If there are changes, they will be noted and a vote will be necessary.
  - *Ask for questions*
  - *Ask for comments*
  - *Ask for a motion and second*
  - *Vote on the item*

## Item 6 Community Input



- The Board President will invite members of the community to provide comments to the Board. Each community member who wishes to speak will have the floor for 3 minutes.
- *Ask for questions*
- *Ask for comments*

## Item 7 Executive Directors Report



- Redwood Coast Regional Center's Interim Executive Director, Dr. Kimberly Smalley will provide her report to the Board.
- *Ask for questions*
- *Ask for comments*

## Item 8 Administrator's Report



- The Director of Administration, Amy Medina will provide her report to the Board.
- *Ask for questions*
- *Ask for comments*

## Item 9 Standing Committee Reports



Committee Chairs will provide updates to their reports:

- a) Committee Chairs will be asked to Provide Updates
  - b) Vendor Representative
- 
- *Ask for questions*
  - *Ask for comments*

## Item 10 ARCA Reports



- Interim Executive Director, Dr. Kimberly Smalley will provide an update from ARCA Executive Director Meetings
    - a) RCDSC Board Delegate Report: T. Leighton will provide an update.
    - b) ARCA CAC Report: C. Miller will be asked to provide an update
- 
- *Ask for questions*
  - *Ask for comments*

## Item 11 County by County Liaison Reports



- The Board President will call on members for updates on events that are happening in their county:
  - ❖ Del Norte County
  - ❖ Humboldt County
- *Ask for questions*
- *Ask for comments*

*Note: Lake and Mendocino County members will report during the next meeting.*

## Item 12 Community Input



- The Board President will invite members of the community to provide comments to the Board. Each community member who wishes to speak will have the floor for 3 minutes.
- *Ask for questions*
- *Ask for comments*

## Item 13 Close the Meeting



- The Board President will close the meeting.

The next meeting will be held on Wednesday, February 10, 2021.

## **DRAFT Meeting Minutes**

### **REDWOOD COAST DEVELOPMENTAL SERVICES CORPORATION**

Meeting of the Board of Directors – By Zoom Video/Teleconferencing

And AT&T Teleconferencing

**Wednesday, November 18, 2020 at 6:00 p.m.**

#4 FY: 2020-2021

**Directors Present:** Beverly Fontaine, Steven Jackson, Bill Lacy, Diane Larson, Tamera Leighton, Dave Matson, Keith Peeples, Steve Perez, Mike Sawyer, Teresa Schnacker, Clara Todoroff

**Directors Absent:** Allison Hillix

**Facilitators Present:** Mark Konkler and Kristi Patterson

**RCRC Staff Present:** Mary Block: Director of Client Services, Cindy Claus-John: Acting Director of Community Services, Dolores Delgado: Diversity Outreach Assistant/Translator, Jennifer Garcia: Diversity Outreach Specialist, Nichole Haydon: Director of Human Resources, Sheila Keys: Community Resource Manager, Amy Medina, Director of Administration, Chris Miller, Client Advocate, Kim Orsi: Executive Assistant, Dr. Kimberly Smalley: Interim Executive Director

**Others Present:** Clifford Black: Disability Rights, California, Alicia Durham: Butler Valley; Sharrae Elston: Ukiah Valley Association for Habilitation (UVAH), Sarah Hankins; Ukiah Valley Association for Habilitation (UVAH), Pam Jensen: Ukiah Valley Association for Habilitation (UVAH), Valerie Keehn: Community Member, Laura Larson: State Council on Developmental Disabilities, Marissa Platt-Horning: Ukiah Valley Association for Habilitation (UVAH), Kerri Richardson: Ukiah Valley Association for Habilitation (UVAH), Melissa Robinson: Department of Developmental Services Office of Community Operations Primary Regional Center Liaison.

- 1. Call to Order/Roll Call/Introductions** - The regular meeting of the RCDSC Board of Directors was called to order by Board President T. Leighton at 6:05 p.m. who called to K. Orsi who conducted roll call of the Board and a quorum was reported as present. T. Leighton called for the introduction of guests. K. Orsi read aloud the disclaimer that the audio of the meeting was being recorded for future posting to the RCRC website.
- 2. Select Timekeeper/ Sharing the Vision:** M. Sawyer agreed to be timekeeper. T. Leighton called for volunteers to share a portion of the Vision. S. Jackson shared the following paragraph of the Vision: *“We strive to be accessible, to be knowledgeable, to be accountable, to accomplish tasks in a timely and effective manner, and to offer and receive feedback formally and informally on how we are doing in fulfilling our mission and realizing our vision.”* S. Jackson commented on the importance of accountability. M. Sawyer shared a portion of the last paragraph, *“We promote informed exploration and risk taking with opportunities for feedback.”* M. Sawyer commented that the past eight months have been an exploration of informed risk taking and added that everyone has been very good with feedback during this challenging time.

- 3. Approval of Agenda** – T. Leighton called to approve the agenda and asked if there were changes and hearing none the agenda was approved as presented.
- 4. Approval of Meeting Minutes from October 14, 2020 Board Meeting:** T. Leighton called for any changes or corrections to the meeting minutes and hearing none the meeting minutes were approved as presented.
- 5. Closed Session Updates:** T. Leighton provided an update on the following Closed Session meetings that were held in November:

  - **November 3, 2020: Selection Committee Closed Session** – The Selection Committee met for an informational meeting and no action was requested or taken.
  - **November 18, 2020: Executive Committee Closed Session** – This committee met prior to the regular session regarding a threat of litigation and no action was requested or taken.
- 6. State Council on Developmental Disabilities (SCDD) Update:** L. Larson shared the following updates:

  - The Season of Thanksgiving: L. Larson shared a short story, “Jade and the Pink Palace” and dedicated the story to the good people who provide direct services whom she has come to know here in our North state. L. Larson commented that the story is from her colleague in Scotland and describes the work of our direct support professionals (DSP) locally, throughout our country and the world. DSP professionals deserve respect, admiration and continued advocacy for better and living wages. L. Larson closed by thanking everyone as we continue our work together and wished all a wonderful holiday season.
- 7. Community Input:** T. Leighton called for community input:

  - **Thank You:** Pam Jensen from UVAH thanked L. Larson for her kind words. She also thanked the RCRC, the board and employees who have allowed, enabled and assisted direct support providers to do their jobs in the most effective ways possible.
  - **Thank You and UVAH Update:** Sarah Hankins from UVAH thanked everyone and L. Larson for her short story. S. Hankins shared that she has worked for UVAH for a year and a half and that staff at UVAH have been working by remote access (due to COVID19) since April 2020. During this time, it became apparent that there was so much they were able to accomplish through Zoom with individuals they provide services for. Some activities included cooking, music appreciation, archeology, geology, arts and crafts, yoga, games, reading/book groups and someone even started their own bead business.

Staff realized that they had an opportunity to make a big difference as there is so much more that we could do apposed to what we could not do. Zoom has been a wonderful platform and has helped to form new relationships and has kept us positive and resilient. In closing, S. Hankins was thankful and reminded everyone that we can all make a difference, no matter how small it might be.
- 8. Executive Director's Report:** Dr. Smalley shared information regarding RCRC's DRAFT 2021 Performance Plan followed by her Executive Directors Report:

- **DRAFT 2021 Performance Plan:** Each year, RCRC requests public input to assist in the development of its plan and activities for the coming year to meet our contract with the Department of Developmental Services. This year, RCRC held a public meeting on Friday, October 23, 2020 to call for community input which was included in a PowerPoint presentation shared by Dr. Smalley. The following details are highlights of RCRC's proposed DRAFT 2021 Performance Plan to review the Measures and proposed Activities for 2021:
  - **Number and percent of regional center caseload in Developmental Centers:** It is RCRC and the boards' continued commitment not to support the option/continuance of people residing in developmental centers unless ordered by a court of law. RCRC does provide training for clients living in forensic settings. RCRC does not have any large facilities and most clients live in homes of their choice. Vendored group home providers are small and serve no more than six individuals.
  - **Number and percent of minors residing with families:** RCRC's goal is to keep families together. An activity from last year was to start a parent training initiative which did begin in Humboldt County and will be expanded to other Counties. A new activity in 2021 will be to help families develop coops to build natural supports through empowerment groups.
  - **Number and percent of adults residing in independent living:** A new activity for 2020 was for training initiatives in each County around abuse prevention and safety, informed decision making, and sexuality. Unfortunately, the trainings related to sexual health, decision making and safety for adults and young adults was delayed due to COVID; however, RCRC was able to conduct a train-the-trainer model on how to conduct these sessions which will be a nice addition to our four County catchment area in 2021.
  - **Number and percent of adults residing in supported living:** L. Larson made a recommendation during the public meeting to increase RCRC's representation at local community housing forums. This recommendation has been added to RCRC's planned activities for 2021. The affordable housing project at Orr Creek Project in Ukiah is coming along nicely and a similar project in Lake County will begin soon. RCRC will continue working with Rural Communities Housing Development and the DDS for additional affordable housing units. RCRC will also enhance and expand our training with local law enforcement in all four Counties.
  - **Number and percent of adults residing in Adult Family Home Agency homes:** RCRC will continue to monitor and support Family Home Agencies and is currently recruiting for the position of Family Home Agency Specialist.
  - **Number and percent of adults residing in family homes (home of parent or guardian):** RCRC's website is currently being upgraded to provider easier access and RCRC has expanded our social media footprint by recently adding Instagram and Twitter platforms along with RCRC's existing Facebook page. All will enhance our outreach and improve communication.
  - **Number and percent of minors living in facilities serving less than six:** RCRC will develop a new residential facility for children with complex medical needs.
  - **Number and percent of adults living in facilities serving less than six:** RCRC is committed to people living in residence of their choices and is strongly committed to real life, real homes, and real families.

In closing, Dr. Smalley commented that these are all long terms goals and there have not been many changes, in part due to COVID; however, all goals and activities require perpetual attention and work to move forward at the speed and ability that our communities can manage.

Dr. Smalley called for additional comments and/or input pertaining to the measures and activities that were reviewed.

T. Leighton inquired about RCRC staff permissions and safety protocol to post content on all platforms. Dr. Smalley confirmed that a designated small number of staff have permission to post content and that RCRC is currently recruiting for an additional IT position that will be assisting with the responsibilities of communication and outreach on all social media platforms.

There were no additional comments or input from the board or community members.

There was a call for a motion by the board to approval of RCRC's DRAFT 2021

Performance Measures and Activities:

**M/S/C: S. Perez (B. Fontaine) motioned to approve the RCRC DRAFT 2021 Performance Contract Measures and Activities as presented. T. Leighton called on K. Orsi for a vote by roll call and the motion carried.**

**Executive Directors Report Continued:** Dr. Smalley provided the following updates:

- **Caseload Ratio Public Meeting:** RCRC held a public meeting on Thursday, October 29, 2020 to discuss RCRC's non-compliance around Caseload ratios which should be a ratio of 1:66 and currently are 1:70 to 1:80. Additional funding is needed from the DDS in order to hire six additional service coordinators to meet compliance going forward.

S. Perez asked if other regional centers are experiencing similar caseload compliance issues. Dr. Smalley commented that most (if not all) regional centers are experiencing similar difficulties; however, the larger regional centers would need to hire a much greater number of service coordinators to meet compliance.

Dr. Smalley thanked L. Larson and the SCDD for their comments, recommendations and support regarding RCRC's caseload ratio and Plan of Correction around Caseload Ratios. An electronic copy of L. Larson's letter will be forwarded to the board by K. Orsi.

- **COVID Updates:** We are all experiencing the current surge of COVID with each of our Counties raising restrictions to the next tier level. We all need to continue to be very cautious, professionally and personally. RCRC's service provider community continues to excel and RCRC cannot thank them enough for their diligence to keep clients safe. RCRC remains one of the lowest and safest regional centers in the state with less than one percent of clients affected by COVID. The current State of Emergency continues and all Directives have been extended for another month.
- **Personal Protection Equipment (PPE):** RCRC continues to distribute PPE to clients, families and service providers. J. Garcia and D. Delgado recently completed another drive-by PPE distribution to support those who live in our more rural and diverse

communities. Now that flu season is also upon us, a shipment N95 masks will be distributed to residential, SLS, ILS and homemaker services.

**9. Administrators Report:** A. Medina provided the following update

- **California Financial Report:** This report just became available today. Following a brief review, A. Medina noted that there is a projection for a surplus windfall which is good news. The projection for 2021-2022 is much better than previously projected and A. Medina is very optimistic.
- **State Wide Report:** PEP (POS Expenditure Projection) Reporting begins in December through September. Due to COVID, a PEP was submitted in October and it is unclear if a December PEP will be necessary. A. Medina will have additional information for the board in January 2021.
- **FY 2020-2021 Budget:** B2 Allocation is expected in early January. RCRC is currently 25 percent through this fiscal year and should have sufficient funding for POS and OPS and current projections continue to reflect that this will be a very tight year.
- **FY 2019-2020 Budget:** RCRC does not expect to receive any addition POS funding; however, RCRC may receive additional OPS funding as there could be additional COVID funding that will be disbursed between all 21 regional centers.
- **Cash flow:** RCRC's cash on hand remains at 50 days.
- **Questions from T. Leighton:**
  - Increased allocation for Board of Directors Expenses: A. Medina reported that RCRC is receiving reimbursement from DDS for the recruitment of the Executive Director Position.
  - Estimate for number of people who are unemployed due to COVID 19: The acting Director of Community Services noted that DDS may have this information available in the future.
  - Graphs included in Report and currently a dip between September and August 2020. A. Medina reported that the primary reason for this dip is due to the timing of the reports. Each month, RCRC submits a claim to the state of California which produces the reports that are provided with the board report. The remainder of the September report was just submitted to the state and will be available in the January Administrators Report.

M. Sawyer asked why benefits in the Administrators Report seemed higher than usual. A. Medina reported that RCRC paid (in full) the CalPERS unfunded liability rather than making installment payments which will save approximately \$20,000 and this should balance out in the report by mid year.

**10. Standing Committee Reports:** T. Leighton called for reports from committee chairs. T. Leighton reported the following:

- **ARCA Board Delegate:** T. Leighton reported that action is required by the board as S. Perez requested to be switched to the Alternate Delegate and asked that T. Leighton become the ARCA Board Delegate.

**M/S/C: D. Matson (M. Sawyer) motioned that T. Leighton be appointed the ARCA Board Delegate and that S. Perez become the Alternate ARCA Board Delegate. T. Leighton called on K. Orsi for a vote by roll call and the motion carried.**

**11. Ad Hoc Committee Reports:** T. Leighton called for a report from the following committee:

- **Selection Committee:** M. Sawyer provided an update and recommended on behalf of the Selection Committee that the Board Executive Committee proceed with the negotiation of a contract with Dr. Kimberly Smalley for the Executive Director position. T. Leighton reported that legal council advised that this action be discussed and taken during the open session.

**M/S/C: S. Perez (C. Todoroff) motioned that the Board Executive Committee proceed with the negotiation of a contract with Dr. Kimberly Smalley for the Executive Director position. T. Leighton called on K. Orsi for a vote by roll call and the motion carried.**

Next steps: T. Leighton reported that it is anticipated that during the January 13, 2021 board meeting, there will be an additional recommendation to the board with a proposed contract in the board packet.

**12. ARCA Report:** Before moving on to the ARCA Report, Dr. Smalley noted that the Executive Directors Report included a sampling of wallet cards for clients and families which includes language from an All Facilities letter that people can have their support with them for dental/medical appointments whether routine or in an emergency/hospitalization. The following is an ARCA Report update

- **Statewide Executive Directors Group:** It was reported that the Alternate Services rates and additional information should be available by the end of the week.
  - **DDS Family Survey:** RCRC is assisting to get the word out and share links for a survey around COVID and how it has impacted individuals and families served and whether or not their needs have been met. Please take a few moments to take the survey and share with others: [www.surveymonkey.com/r/FamilySurveyYr2020](http://www.surveymonkey.com/r/FamilySurveyYr2020)
  - **Self Determination Roll Out:** Client directed services have not been utilized as anticipated as families are choosing not to hire natural supports (friends or family members) and discussions continue with ARCA.
  - **Acuity Scale Sub Group:** This group continues to meet regularly to review and insure equity in individual and local levels.
- a) **ARCA Delegate Report:** T. Leighton reported that she attended the Board Academy on Saturday along with several other board members. It was interesting and she encouraged all board members to attend upcoming trainings as their schedules allow. T. Leighton will forward information on future Academy sessions to K. Orsi to forward by email to the board.

**13. Vendor Representative Presentation:** T. Leighton called on Vendor Representative S. Jackson for his presentation: S. Jackson commented that the ASP group continues to meet weekly and turned his time over to UVAH for their presentation of how they are providing alternative services.

**Presenters from UVAH:** P. Jensen called on Kerri Richardson who is a Program Manager of the Individual and Family Training Services Program who shared that they are supporting 12 clients. Two clients are attending the program from the UVAH facility, two are served at their home and eight are now being served by Zoom and telephone.

Of the 12 being served, seven have received tablets that were purchased through the grant approved by the board; however, additional tablets/internet service will be needed for the remaining five members in this program.

Zoom meetings are very effective and meaningful. The Zoom sessions include virtual museum and zoo tours, physical activity like Zumba/dancing. Clients are also able to socialize with one another. The program is celebrating weekly themes like butterflies and birds and most recently the lifecycle of trees which inspired fall themed crafts with leaves. Those in the program also celebrated a recent Halloween costume drive-by parade.

Cultural activities are also being celebrated that included Diwali and Ocean Week which also inspired craft associated with sea life. Thanksgiving and Native American month have also inspired crafts that K. Richardson shared over Zoom video connection.

K. Richardson closed her presentation by sharing that Facebook has a Disability Zoom group that meets weekly and will share the link with K. Orsi to forward to the board.

**14. County by County Liaison Reports:**

- **Lake County:** T. Leighton reported that respite access continues to be a challenge and paperwork is making it difficult. In the Administrators Report it is evident that this service is not being utilized as numbers show that expenditures have dropped.
- **Mendocino County:** There is no report from Mendocino County.

**15. Community Input: T. Leighton called for additional community input:** L. Larson encouraged the board and community members to attend the third and last Festival of Learning on Monday, November 23, 2020 at 3:30 p.m.

**16. Adjournment of Meeting:** T. Leighton called for adjournment of the meeting at 7:35 p.m. and thanked everyone for attending. T. Leighton reported that due to upcoming holidays, the board will reconvene on Wednesday, January 13, 2021.

---

Mike Sawyer, Secretary  
RCDSC Board of Directors  
kao

Acronyms:

ARCA: Association of Regional Center Agencies  
ASP: Alliance of Service Providers  
DDS: Department of Developmental Services  
DHHS: Department of Health and Human Services  
ILS: Independent Living Service  
OCRA: Office of Clients' Rights Advocacy  
OPS: Operations  
PEP: Purchase of Services Expenditure Projection  
PPE: Personal Protection Equipment

POS: Purchase of Services  
RCRC: Redwood Coast Regional Center  
SCDD: State Council on Developmental Disabilities  
SLS: Supported Living Service  
UVAH: Ukiah Valley Association of Habilitation  
W & I Code: Welfare and Institutions

**EXECUTIVE  
DIRECTOR'S  
REPORT**

**Redwood Coast Developmental Services Corporation  
Board of Directors Meeting  
January 13, 2021**

**Executive Directors Report**

**Regional Center Operations**

All four counties of our catchment have experienced exponential increases in COVID exposure and positive cases. Redwood Coast Regional Center (RCRC) is not immune. We have had exposure and positive tests throughout our vendor and RCRC work force. Each county office has had exposures resulting in temporary closures and deep cleaning. Sadly we have lost our first clients to the pandemic.

The following link is to the Department of Developmental Services (DDS) statewide regional center data through December 18, 2020:

[https://www.dds.ca.gov/wp-content/uploads/2020/12/DDS\\_COVID-19\\_demographics-and-residence\\_12182020.pdf](https://www.dds.ca.gov/wp-content/uploads/2020/12/DDS_COVID-19_demographics-and-residence_12182020.pdf)

There have been no changes to RCRC's current office operations. We remain open by appointment only. Our vendor community continues to support our clients safely. We are following the Center for Disease Control and Prevention (CDC) and our most strict county regulations with regards to travel. Staff has had to work remotely and quarantine following any personal travel outside of their county of residency. We continue to stress safety above all else. That being said, following Halloween and Thanksgiving, our community's experienced significant spikes and I expect that the Christmas holiday to follow suit.

RCRC, State Council on Developmental Disabilities (SCDD) and our vendor community continues to receive and distribute Personal Protection Equipment (PPE) throughout RCRC's four County catchment to clients and families. We are in the process sending a second mailing of cloth facial coverings to each and every client and family we serve. With the first vaccines delivered in our communities, the public health conversation has moved from PPE to testing and vaccines. Families, advocates and the Association of Regional Center Agencies (ARCA) advocated successfully in ensuring that the definition of health care worker was expanded to include direct care staff (paid or not paid). Tier levels are determined county-by-county. I contacted each of our public health officers to request direct care staff for unlicensed settings (Supported Living Services, clients living at home, etc.) as well as licensed care facilities be included in the first tiers.

Regional Center Executive Directors, DDS and ARCA continue to meet weekly. State of Emergency based directives that allow regional centers more flexibility have again been extended through mid February. We continue to try to expand participant directed services where desired.

**Staffing Updates**

At this time, RCRC has only one unfilled Service Coordinator position and there are several growth positions that remain open. We have had multiple open positions most of this year (Director of Clinical Services, Behavior Analyst/Psychologist, Service Coordinator) and monies not spent on those open positions were repurposed back into the salary scale allowing RCRC to raise salaries to meet new minimum wage requirements and raise pay scales where we could.

**Project Updates**

Diversity Outreach: Our diversity team continues distributing PPE specifically to linguistically and culturally diverse clients. The Spanish speaking parent support groups and parent empowerment groups continue meeting in each county by Zoom Video/Teleconferencing. Access to our local Native American communities remains limited due to COVID.

The second Academy of the Mental Health Services Act (MHSA)-Families and Supports Together (FAST) grant was conducted; however, other activities have been slow to start due to COVID.

Thank you.

Dr. Kim Smalley, Interim Executive Director

**Corporación de Servicios de Desarrollo de Redwood Coast**  
**Junta de Consejo**  
**13 de enero de 2021**

**Informe de los directores ejecutivos**

**Operaciones del Centro Regional**

Los cuatro condados de nuestra cuenca han experimentado aumentos exponenciales en la exposición al COVID y los casos positivos. El Centro Regional de Redwood Coast (RCRC) no es inmune. Hemos tenido pruebas de exposición y positivas en todo nuestro proveedor y fuerza laboral de RCRC. Cada oficina del condado ha tenido exposiciones que han resultado en cierres temporales y limpieza profunda. Lamentablemente, hemos perdido a nuestros primeros clientes a causa de la pandemia.

El siguiente enlace es a los datos del centro regional estatal del Departamento de Servicios de Desarrollo (DDS) hasta el 18 de diciembre de 2020:

[https://www.dds.ca.gov/wp-content/uploads/2020/12/DDS\\_COVID-19\\_demographics-and-residence\\_12182020.pdf](https://www.dds.ca.gov/wp-content/uploads/2020/12/DDS_COVID-19_demographics-and-residence_12182020.pdf)

No ha habido cambios en las operaciones actuales de la oficina de RCRC. Permanecemos abiertos solo con cita previa. Nuestra comunidad de proveedores continúa apoyando a nuestros clientes de manera segura. Seguimos el Centro para el Control y la Prevención de Enfermedades (CDC) y nuestras regulaciones más estrictas del condado con respecto a los viajes. El personal ha tenido que trabajar de forma remota y ponerse en cuarentena después de cualquier viaje personal fuera de su condado de residencia. Seguimos enfatizando la seguridad por encima de todo. Habiendo dicho eso, después de Halloween y Acción de Gracias, nuestra comunidad experimentó picos significativos y espero que las vacaciones de Navidad sigan su ejemplo.

El RCRC, el Consejo Estatal de Discapacidades del Desarrollo (SCDD) y nuestra comunidad de proveedores continúan recibiendo y distribuyendo Equipo de Protección Personal (PPE) en los cuatro condados de RCRC para clientes y familias. Estamos en el proceso de enviar un segundo envío de cubiertas faciales de tela a todos y cada uno de los clientes y familiares que atendemos. Con las primeras vacunas entregadas en nuestras comunidades, la conversación sobre salud pública ha pasado del EPP a las pruebas y las vacunas. Las familias, los defensores y la Asociación de Agencias de Centros Regionales (ARCA) abogaron con éxito para garantizar que la definición de trabajador de la salud se ampliara para incluir al personal de atención directa (pagado o no pagado). Los niveles de nivel se determinan condado por condado. Me comuniqueé con cada uno de nuestros funcionarios de salud pública para solicitar que el personal de atención directa para entornos sin licencia (Servicios de vida con apoyo, clientes que viven en el hogar, etc.) así como las instalaciones de atención con licencia se incluyan en los primeros niveles.

Los Directores Ejecutivos del Centro Regional, DDS y ARCA continúan reuniéndose semanalmente. Las directivas basadas en el estado de emergencia que permiten a los centros regionales una mayor flexibilidad se han extendido nuevamente hasta mediados de febrero. Continuamos intentando expandir los servicios dirigidos por los participantes donde se deseé.

**Actualizaciones de personal**

En este momento, RCRC tiene solo un puesto de Coordinador de servicios sin cubrir y hay varios puestos de crecimiento que permanecen abiertos. Hemos tenido múltiples puestos vacantes la mayor parte de este año (Director de Servicios Clínicos, Analista de Comportamiento / Psicólogo, Coordinador de Servicios) y el dinero que no se gasta en esos puestos vacantes se reasignó a la escala salarial, lo que le permitió a RCRC aumentar los salarios para cumplir con los nuevos requisitos de salario mínimo y elevar las escalas salariales donde podamos.

**Actualizaciones del Proyecto**

Alcance de la diversidad: Nuestro equipo de diversidad continúa distribuyendo PPE específicamente a clientes de diversidad lingüística y cultural. Los grupos de apoyo para padres de habla hispana y los grupos de empoderamiento de padres continúan reuniéndose en cada condado por Zoom Video / Teleconferencing. El acceso a nuestras comunidades locales de nativos americanos sigue siendo limitado debido a COVID.

Se llevó a cabo la segunda subvención de la Ley de la Academia de Servicios de Salud Mental (MHSA) - Familias y Apoyos Juntos (FAST); sin embargo, otras actividades han tardado en comenzar debido a COVID.

Gracias.

Dr. Kim Smalley, Directora ejecutiva interina

**ADMINISTRATOR'S**

---

**REPORT**

# ADMINISTRATOR'S REPORT

## Board of Directors' Meeting January 13<sup>th</sup>, 2021 Data Through November 30<sup>th</sup>, 2020

### Administrator's Report To The Board

English .....	3
Spanish .....	6

### Summary Charts

Client Count .....	9
POS Payments .....	10
Operations Payments .....	11

### Contract Status Report

Summary Page .....	12
POS Payment Details .....	13
Operations Payment Details .....	14
Prior Years Contract Status .....	15

### General Ledger POS Account Graphs:

Total Client Count .....	16
Total Monthly POS Amount .....	17
Monthly Cost Per Client .....	18
Community Care Facility .....	19
Day Training .....	20
Supported Employment .....	21
Non-Medical Services, Professional .....	22
Non-Medical Services, Program .....	23
Transportation .....	24
Other Authorized Services .....	25
Supported Living Services .....	26
Hospital Care .....	27
Medical Equipment .....	28
Medical Care, Professional .....	29
Medical Care, Program .....	30
Respite, In-Home .....	31
Respite, Out-of-Home .....	32
Camp .....	33
Self Determination .....	34

### Miscellaneous

Client Benefit Fund Account Log .....	35
Client Benefit Fund Quarterly Statement .....	36

# REPORTE DEL ADMINISTRATOR

## Junta de la Mesa Directiva

13 de Enero de 2021

Datos Hasta el 30 de Noviembre de 2020

### Reporte del Administrador a la Mesa Directiva

Inglés .....	3
Español .....	6

### Tablas con Resumen

Número de Clientes .....	9
Pagos POS .....	10
Pagos de Operaciones .....	11

### Reporte del Estado del Contrato

Página de Resumen .....	12
Detalles de Pagos POS.....	13
Detalles de Pagos de Operaciones .....	14
Estado de Contrato en Años Anteriores .....	15

### Tablas de la Cuenta en el Libro Mayor por Compra de Servicios:

Número Total de Clientes .....	16
Cantidad Total Mensual de POS .....	17
Costo Mensual por Cliente. ....	18
Instalación de Cuidado Comunitario .....	19
Entrenamiento de Día .....	20
Empleo con Apoyo .....	21
Servicios No-Médicos, Profesional .....	22
Servicios No-Médicos, Programa .....	23
Transporte .....	24
Otros Servicios Autorizados .....	25
Servicios para Vida con Apoyo .....	26
Cuidado de Hospital .....	27
Equipo Médico .....	28
Cuidado Médico, Profesional .....	29
Cuidado Médico, Programa .....	30
Descanso, En-Casa .....	31
Descanso, Fuera de Casa .....	32
Campo .....	33
Auto Determinación .....	34

### Miscelláneos

Fondo de beneficios para el cliente Registro de cuenta.....	35
Declaración trimestral del fondo de beneficios para el cliente .....	36

**ADMINISTRATOR'S REPORT**  
**Board of Directors' Meeting, January 13<sup>th</sup>, 2021**

**State and Federal**

1. State and DDS Budgets, FY 2020-21 – No news to report at this time.
2. FY 2020-2021 Statewide POS Expenditure Projection (a.k.a., PEP, and formerly known as the SOAR---Sufficiency of Allocation Report) – There is no PEP reporting until January.
3. Alternative Service Delivery – On December 2<sup>nd</sup>, 2020 DDS issued guidance regarding the greatly anticipated Alternative Service Delivery monthly rates. These rates were calculated by Burns & Associates and will take effect January 1, 2021 for providers who have certified they will provide Alternative Services to clients should the client choose.

**Redwood Coast Regional Center**

1. Fiscal Year 2020-21 Spending Authority (the new fiscal year as of 7/1/20) – Since the last Board meeting RCRC has not received any additional funds. This does appear to be a very tight year though it is anticipated to end the year with a very small surplus. We are looking at implementing a change to our pay scale effective 1/1/21 which will offer our lowest paid positions a starting wage of \$16.418 per hour. This change also resulted in additional adjustments to keep the scale from compression and also meeting minimum wage requirements for the next two years.
2. Fiscal Year 2019-20 Spending Authority – RCRC received our A-7 allocation. There was a reduction of \$432,000 of CPP/CDRP projects however; our current POS spending authority appears to be funded through year-end. We received \$22,554 increase in our OPS spending authority for COVID-19 expenses. The remaining OPS funds are reserved for encumbered projects.
3. Cash Flow – As of the writing of this report, we have 56 days cash on hand. We are in the process of renewing our line of credit for the 2020-21 FY.
4. Financial Operations – Our financial reporting figures are based on expenses through the end of November, which is 42% of the way through the 2020-21 fiscal year.

In looking at the **handouts**, our client count can be seen on **pages 9 & 16**. **Page 9** notes 4 RCRC clients in the Developmental Center (DC), all of which are forensic placements ordered by a court of law. Both pages show that while the client count continues to increase, it is not increasing as quickly as in the recent past.

On **page 10** our “Average” Monthly year-to-date (YTD) POS Expenditures in the aggregate and on a per-person basis show a decrease from last fiscal year’s *Average* figures. The “*Total*” Monthly POS Expenditures (**page 17**) and *Total* Monthly POS Expenditures Per Client, (**page 18**) show a decrease over last fiscal year.

“Average” Monthly Operations Expenditures YTD (**page 11**), both in the aggregate and on a *Per Client basis* show an increase this fiscal year, which is due to our paying CalPers Unfunded Liability for the year rather than on a per month basis as in the past. This transition resulted in a savings of about \$20,000.

**Page 12** is a summary of the detail found on **page 13** (POS expenses) and **page 14** (OPS expenses). Mid-page is a summary of DDS’ POS Expenditure Projection (PEP, formerly known as the SOAR). Service providers have until March 2023 to submit their claims for the 2020-21 FY.

**Page 13** lists our monthly and YTD POS expenditures. Most expense categories are within an acceptable and anticipated range.

OPS expenditures, both for the month and YTD can be seen on **page 14**. Please note:

- Benefits is relatively high compared to the budget due to pre-paying our CalPers Unfunded Liability for the entire year. This change resulted in a savings of \$20,000.
- Insurance expense is relatively high compared to the budget as the majorities are based on a premium structure which pays more per month at the beginning of the year than at the end of the year.
- Board of Directors is high from payment of services for Executive Director Search. We are currently awaiting reimbursement of the expense to DDS. It is expected the funding to be received in the B-2 allocation.
- Fees. Licensees and misc is low do to applying for a Cares Act credit later found to be ineligible for. The amount will be corrected in a future claims.

Graphs of POS Expenses for the general ledger categories for the current and last four fiscal years are included as **pages 16 through 34**. In addition to the pages and expense categories already referenced above, please see the category-specific notes on each of the graphs. Also, please note many POS categories show a decrease over the last several months. This is due to both late billings and our moving up the time frame for when we run reports each month.

## Miscellaneous Topics

Client Benefit Fund – The summary log of the Client Benefit Fund balance through October 31, 2020, and our last received monthly statement, are included as **pages 35, 36, & 37**. Due to COVID-19 Humboldt Area Foundation is experiencing delays in issuing their monthly statements.

Audit Update – We are currently working with our CPA’s for our Independent Audit. Our next DDS Audit will not be until FY 2021-22 for FY 2019-20 and 2020-21.

Staffing – As of December 22nd, 2020, we have a staff vacancy factor of 6.3% as compared to 1.6% a year ago. There are currently 8 staff vacancies, which we are pursuing the backfilling of.

----END----

This page  
intentionally  
left blank.

**INFORME DEL ADMINISTRADOR**  
**Reunión del Consejo de Administración, 13 de Enero de 2021**

**Estatal y federal**

1. Presupuestos estatales y de DDS, año fiscal 2020-20 - No hay noticias que informar en este momento.
2. Proyección de gastos de POS en todo el estado para el año fiscal 2019-2020 (alias, PEP, y anteriormente conocido como SOAR --- Informe de Suficiencia de Asignación) - No hay informes de PEP hasta diciembre.
3. Entrega de servicios alternativos: el 2 de diciembre de 2020, el DDS emitió una guía con respecto a las tarifas mensuales de Entrega de servicios alternativos muy esperadas. Estas tarifas fueron calculadas por Burns & Associates y entrarán en vigencia el 1 de enero de 2021 para los proveedores que hayan certificado que brindarán servicios alternativos a los clientes si el cliente así lo desea.

**Redwood Coast Regional Center**

1. Autoridad de gasto del año fiscal 2020-21 (el nuevo año fiscal a partir del 7/1/20) - Desde la última reunión de la Junta, el RCRC no ha recibido fondos adicionales. Este parece ser un año muy ajustado, aunque se prevé que termine el año con un superávit muy pequeño. Estamos considerando implementar un cambio en nuestra escala salarial a partir del 1/1/21, que ofrecerá a nuestros puestos con los salarios más bajos un salario inicial de \$ 16.418 por hora. Este cambio también resultó en ajustes adicionales para evitar que la escala se comprimiera y también para cumplir con los requisitos de salario mínimo durante los próximos dos años.
2. Autoridad de gastos del año fiscal 2019-20 (el nuevo año fiscal a partir del 7/1/19) - RCRC recibió nuestra asignación A-7. Sin embargo, hubo una reducción de \$ 432,000 en proyectos CPP / CDRP; nuestra autoridad actual de gastos de POS parece estar financiada hasta fin de año. Recibimos un aumento de \$ 22,554 en nuestra autoridad de gasto de OPS para gastos de COVID-19. Los fondos restantes de OPS se reservan para proyectos gravados.
3. Flujo de efectivo - Al momento de redactar este informe, tenemos 56 días de efectivo disponible. Estamos en proceso de renovar nuestra línea de crédito para el año fiscal 2020-21.
4. Operaciones financieras: Nuestras cifras de informes financieros se basan en los gastos hasta finales de noviembre, que es el 42% del año fiscal 2020-21.

En la **página 10**, nuestros Gastos de POS mensuales “promedio” hasta la fecha (YTD) en el agregado y por persona muestran una disminución con respecto a las cifras promedio del año fiscal anterior. Los gastos de POS mensuales “totales” (**página 17**) y los gastos de POS mensuales totales por cliente, (**página 18**) muestran una disminución con respecto al año fiscal anterior.

En la **página 10**, nuestros Gastos de POS "promedio" mensuales hasta la fecha (YTD) en el agregado y por persona muestran una disminución con respecto a las cifras promedio del año fiscal anterior. Los gastos de POS mensuales “totales” (**página 17**) y los gastos de POS

mensuales totales por cliente ([página 18](#)) muestran un aumento con respecto al año fiscal anterior.

Los gastos mensuales "promedio" de las operaciones hasta la fecha ([página 11](#)), tanto en el agregado como por Cliente muestran un aumento este año fiscal, que se debe a nuestro pago de Pasivo no financiado de CalPers para el año en lugar de hacerlo por mes como en el pasado. Esta transición resultó en un ahorro de alrededor de \$ 20,000.

**La página 12** es un resumen de los detalles que se encuentran en la **página 13** (gastos POS) y la **página 14** (gastos OPS). En la mitad de la página se muestra un resumen de la Proyección de gastos de POS de DDS (PEP, anteriormente conocido como SOAR). Los proveedores de servicios tienen hasta marzo de 2023 para presentar sus reclamos para el año fiscal 2020-21.

La **página 13** enumera nuestros gastos mensuales y YTD POS. La mayoría de las categorías de gastos se encuentran dentro de un rango aceptable y anticipado.

Los gastos de OPS, tanto para el mes como para el año anterior, se pueden ver en la **página 14**.

- Los beneficios son relativamente altos en comparación con el presupuesto debido al pago anticipado de nuestra responsabilidad no financiada de CalPers durante todo el año. Este cambio resultó en un ahorro de \$ 20,000.
- El gasto en seguros es relativamente alto en comparación con el presupuesto, ya que la mayoría se basa en una estructura de primas que paga más por mes al comienzo del año que al final del año.
- La Junta Directiva es alta en el pago de servicios para la Búsqueda de Director Ejecutivo. Actualmente estamos esperando el reembolso del gasto al DDS. Se espera que los fondos se reciban en la asignación B-2.
- Tarifa. Los titulares de licencias y misceláneos no pueden solicitar un crédito de la Cares Act que luego se descubrió que no era elegible. El monto se corregirá en un futuro reclamo.

Las gráficas de los gastos de POS para las categorías del libro mayor general para el año fiscal actual y los cuatro últimos se incluyen en las páginas 16 a 34. Además de las páginas y categorías de gastos ya mencionadas anteriormente, consulte las notas específicas de cada categoría en cada una de las gráficas. Además, tenga en cuenta que muchas categorías de POS muestran una disminución en los últimos meses. Esto se debe tanto a las facturas tardías como a nuestro ascenso en el plazo para cuando ejecutamos los informes cada mes.

## Temas varios

Fondo de Beneficios para el Cliente: El registro resumido del saldo del Fondo de Beneficios para el Cliente hasta el 30 de Octubre de 2020 y nuestro último estado de cuenta mensual recibido se incluyen en las **páginas 35, 36 y 37**. Debido a COVID-19, Humboldt Area Foundation está experimentando retrasos en la emisión de sus estados de cuenta mensuales.

Actualización de Auditoría - Actualmente estamos trabajando con nuestros CPA para nuestra Auditoría Independiente. Nuestra próxima auditoría de DDS no será hasta el año fiscal 2021-22 para los años fiscales 2019-20 y 2020-21.

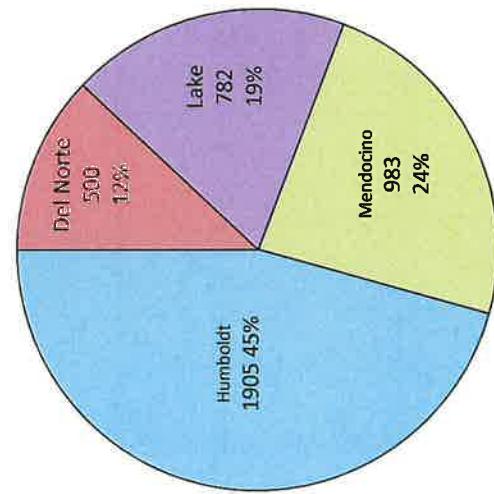
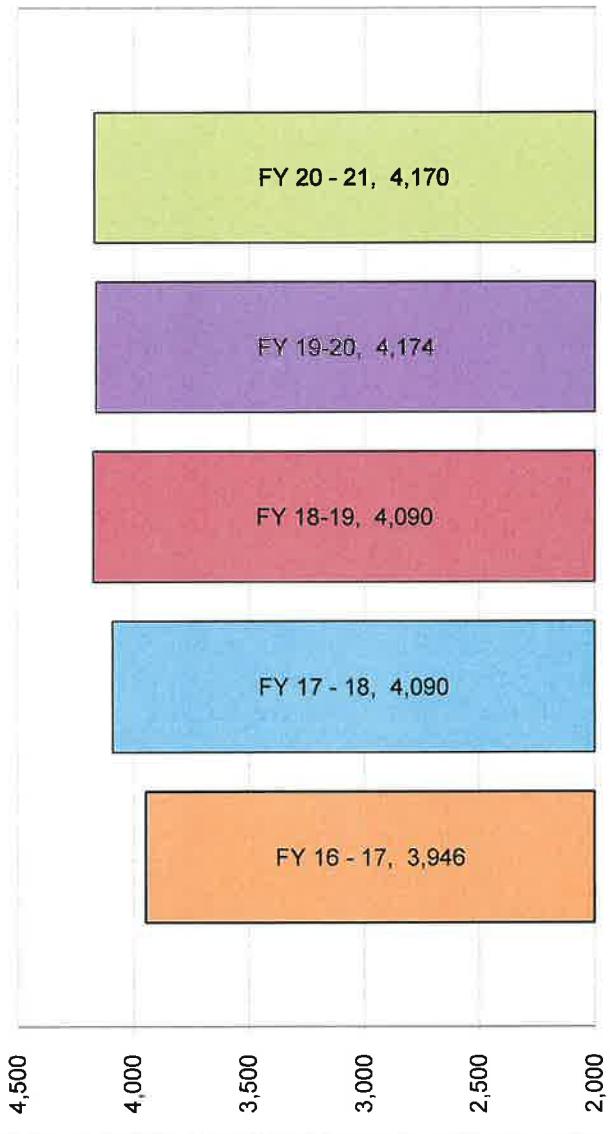
Dotación de personal: Al 22 de diciembre de 2020, tenemos un factor de vacantes de personal del 6.3% en comparación con el 1.6% de hace un año. Actualmente hay 8 puestos vacantes en el personal, que estamos buscando cubrir.

----END----

## Redwood Coast Regional Center

Fiscal Year 2020-2021 Through November 30th, 2020, 42% of Budget Year

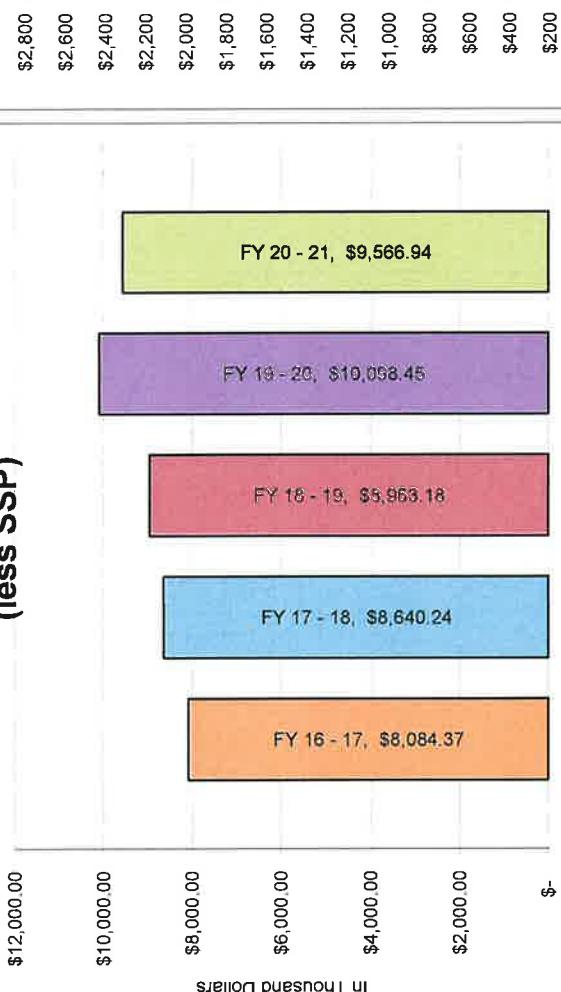
**Clients Served By County**



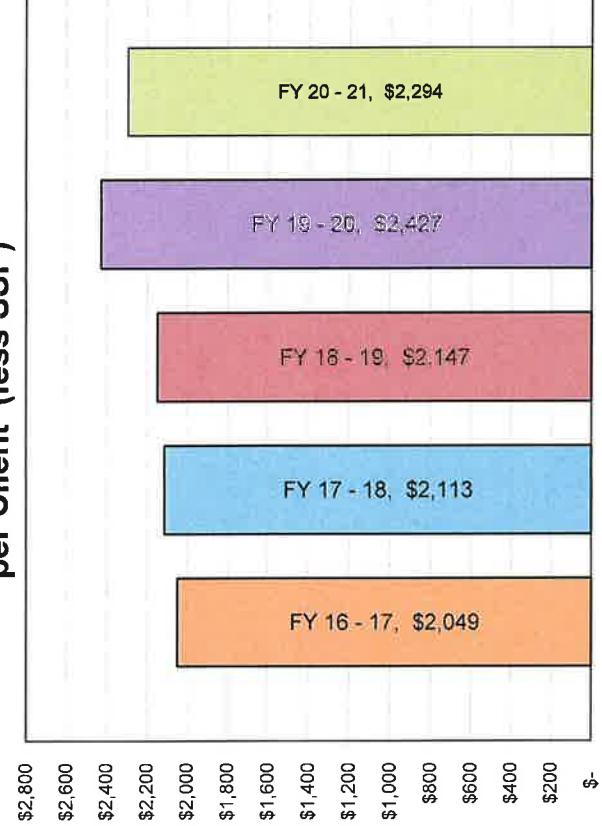
As of	Initial Assessment	Regular/ Active	Early Start and Prevention	Developmental Center <sup>1</sup>	Genetic at Risk	Total	Net Change	Per Cent Change	Current Client Count By County
FY 16 - 17	188	3406	345	7	0	3946	210	6.0%	Del Norte 500
FY 17 - 18	181	3557	348	4	0	4090	230	6.2%	Lake 782
FY 18 - 19	193	3623	355	2	1	4174	84	2.1%	Mendocino 983
FY 19 - 20	132	3680	347	2	0	4161	-13	-0.3%	Humboldt 1,905
<b>11/30/20</b>	<b>150</b>	<b>3707</b>	<b>309</b>	<b>4</b>	<b>0</b>	<b>4170</b>	<b>9</b>	<b>0.2%</b>	<b>Total 4,170</b>

**Note 1:** All of the clients in the DC are forensic placements.

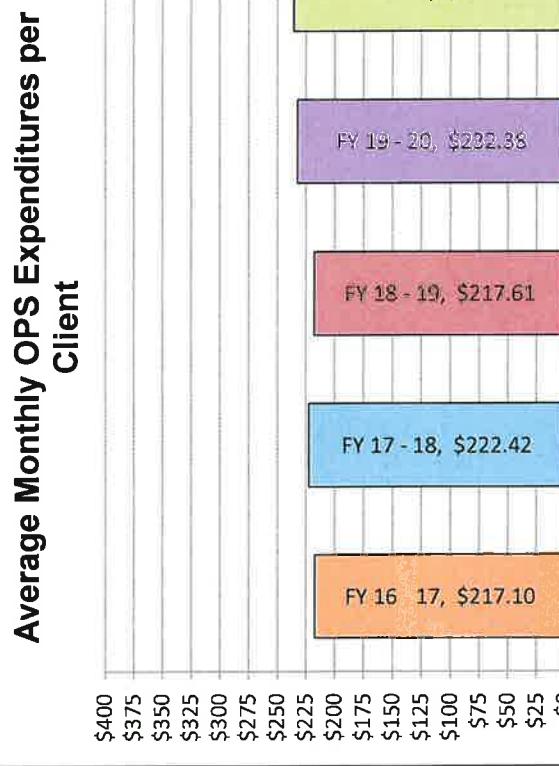
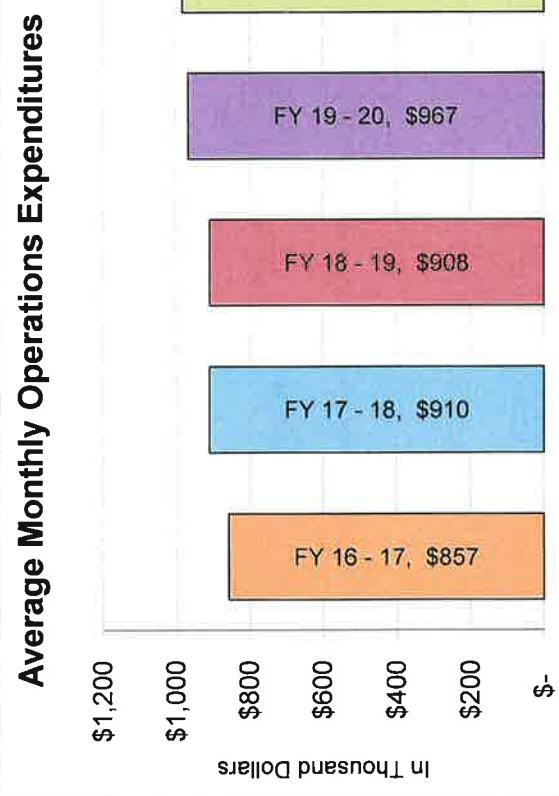
### Average Monthly POS Expenditures (less SSP)



### Average Monthly POS Expenditures per Client (less SSP)



As of	Average Monthly POS Expenditures	Change in Average Monthly POS Expenditures	Per Cent Change
FY 16 - 17	\$ 8,084,367	\$ 1,693,445	26.5%
FY 17 - 18	\$ 8,640,245	\$ 555,877	6.9%
FY 18 - 19	\$ 9,963,183	\$ 322,939	3.7%
FY 19 - 20	\$ 10,098,450	\$ 1,135,267	12.7%
<b>11/30/20</b>	<b>\$ 9,566,936</b>	<b>\$ (531,514)</b>	<b>-5.3%</b>



As of	Average Monthly OPS Expenditures	Change in Average Monthly OPS Expenditures	Per Cent Change
FY 16 - 17	\$ 217.10	\$ 19.40	9.8%
FY 17 - 18	\$ 222.42	\$ 5.32	2.5%
FY 18 - 19	\$ 217.61	\$ (4.82)	-2.2%
FY 19 - 20	\$ 232.38	\$ 14.78	6.8%
<b>11/13/20</b>	<b>\$ 235.68</b>	<b>\$ 3.29</b>	<b>1.4%</b>

**Redwood Coast Regional Center**  
**Contract Status Report**  
**Through November 30th, 2020 of FY 2020 - 2021, 42% of the Budget Year**

**DDS Contracts** (2020/2021 FY)

	Purchase of Service	Operations	Total Spending Authority
Preliminary Allocation of 6/19/2020	\$ 102,861,206	\$ 9,384,538	\$ 112,245,744
B-1 Allocation as of 8/6/2020	\$ 44,643,219	\$ 2,594,207	\$ 47,237,426

DDS Spending Authority YTD (actual)	\$ 147,504,425	\$ 11,978,745	\$ 159,483,170
-------------------------------------	----------------	---------------	----------------

Prior year final allocation (A-7 of 11/30/2020)	\$ 132,325,374	\$ 12,498,396	\$ 144,823,770
Increase/(Decrease)	\$ 15,179,051	\$ (519,651)	\$ 14,659,400
Percent change	11.5%	-4.2%	10.1%

**Purchase of Service Expense**

- Summary of data from the following page

	Current Month	Year-To-Date	Current Allocation	Remainder of Allocation	Percent Spent YTD
Residential	\$ 1,030,905	\$ 5,136,631	\$ 13,234,506	\$ 8,097,875	38.8%
Day programs	\$ 501,679	\$ 2,093,626	\$ 6,668,652	\$ 4,575,026	31.4%
Transportation	\$ 208,333	\$ 1,133,761	\$ 5,454,279	\$ 4,320,518	20.8%
Other services	\$ 8,146,331	\$ 39,732,747	\$ 121,948,814	\$ 82,216,067	32.6%
CPP	\$ 20,478	\$ 82,270	\$ 63,675	\$ (18,595)	129.2%
<b>Total POS Expenditures</b>	<b>\$ 9,907,726</b>	<b>\$ 48,179,035</b>	<b>\$ 147,369,926</b>	<b>\$ 99,190,891</b>	<b>32.7%</b>

No DDS' POS Expenditure Projection Report - It Starts In December

Current Month	Prior Month	Difference (High Only)
High	High	
\$ -	\$ -	\$ -
\$ 147,504,425	\$ 147,504,425	\$ -
\$ 147,504,425	\$ 147,504,425	\$ -
100.0%	100.0%	n/a

Year-end Est. of Current Services	
Estimated Growth	
Other	
Projected expenditure range	
Total DDS contracts (100%)	
Projected Balance	Amount
	Percent

- Summary of data from the following page

	Current Month	Year-To-Date	100% Allocation	Remainder of Allocation	Percent Spent YTD
Salary and benefits	\$ 716,699	\$ 4,204,308	\$ 9,323,307	\$ 5,118,999	45.1%
Net operating expenses	\$ 150,208	\$ 709,543	\$ 2,404,089	\$ 1,694,546	29.5%
<b>Total OPS Expenditures</b>	<b>\$ 892,169</b>	<b>\$ 4,603,244</b>	<b>\$ 11,727,397</b>	<b>\$ 6,813,545</b>	<b>39.3%</b>

**Redwood Coast Regional Center  
Purchase of Services**

Through November 30th, 2020 of FY 2020 - 2021, 42% of the Budget Year

	Current Month	Year-To-Date	Current Allocation	Remainer of Allocation	Percent Spent YTD
<b><u>Out-of-Home Care</u></b>					
Community care facilities	\$ 1,030,905	\$ 5,136,631	\$ 13,234,506	\$ 8,097,875	38.8%
Total Out-of-Home Care	\$ 1,030,905	\$ 5,136,631	\$ 13,234,506	\$ 8,097,875	38.8%
<b><u>Day Programs</u></b>					
Day training	\$ 440,779	\$ 1,912,087	\$ 6,056,617	\$ 4,144,530	31.6%
Supported employment, Group	\$ 57,060	\$ 141,918	\$ 397,200	\$ 255,282	35.7%
Supported employment, Ind.	\$ 3,840	\$ 39,621	\$ 214,835	\$ 175,214	18.4%
Total Day Programs	\$ 501,679	\$ 2,093,626	\$ 6,668,652	\$ 4,575,026	31.4%
<b><u>Other Services</u></b>					
Self determination	\$ -	\$ -	\$ -	\$ -	N/A
Non-Medical: professional	\$ 150,865	\$ 913,152	\$ 5,989,233	\$ 5,076,081	15.2%
Non-Medical: programs	\$ 1,764,061	\$ 9,665,033	\$ 28,258,708	\$ 18,593,675	34.2%
Money Management	\$ 53,994	\$ 260,141	\$ 757,566	\$ 497,425	34.3%
Public transportation	\$ 208,333	\$ 1,133,761	\$ 5,454,279	\$ 4,320,518	20.8%
Prevention Services	\$ 226,353	\$ 880,699	\$ 3,569,742	\$ 2,689,043	24.7%
Other misc. services	\$ 362,515	\$ 1,394,721	\$ 4,395,547	\$ 3,000,826	31.7%
Mobile day program	\$ 2,953	\$ 14,765	\$ 56,614	\$ 41,849	26.1%
SSP restoration	\$ (853)	\$ 229,400	\$ 563,455	\$ 334,055	40.7%
Individual/family training	\$ 45,442	\$ 249,784	\$ 768,242	\$ 518,458	32.5%
Translator/Interpreter	\$ 81,342	\$ 275,932	\$ 845,444	\$ 569,512	32.6%
Community activities support	\$ -	\$ 168,979	\$ 625,374	\$ 456,395	27.0%
Purchase reimbursement	\$ 1,463	\$ 38,911	\$ 92,034	\$ 53,123	42.3%
Professional technical support	\$ 15,675	\$ 26,555	\$ 89,919	\$ 63,364	29.5%
Program support	\$ 78,160	\$ 297,495	\$ 1,140,031	\$ 842,536	26.1%
Diaper service	\$ 3,740	\$ 25,754	\$ 102,083	\$ 76,329	25.2%
Supported living	\$ 4,062,169	\$ 19,631,587	\$ 56,372,848	\$ 36,741,261	34.8%
Hospital Care	\$ -	\$ -	\$ 5,798	\$ 5,798	0.0%
Medical equipment	\$ 10,528	\$ 58,956	\$ 89,038	\$ 30,082	66.2%
Medical service - Professional	\$ 970,999	\$ 4,125,903	\$ 13,629,022	\$ 9,503,119	30.3%
Medical service - Programs	\$ 6,870	\$ 43,557	\$ 124,353	\$ 80,796	35.0%
Respite: in own home	\$ 307,886	\$ 1,420,969	\$ 4,427,163	\$ 3,006,194	32.1%
Respite: out of home	\$ 2,169	\$ 10,454	\$ 43,637	\$ 33,183	24.0%
Camps	\$ -	\$ -	\$ 2,959	\$ 2,959	0.0%
Total Other Services	\$ 8,354,664	\$ 40,866,508	\$ 127,403,093	\$ 86,536,585	35.2%
Community Placement (CPP)	\$ 20,478	\$ 82,270	\$ 63,675	\$ (18,595)	129.2%
Total Purchase of Services	\$ 9,907,726	\$ 48,179,035	\$ 147,504,425	\$ 99,190,891	32.7%
Prior year Total POS, Paid YTD	\$ 9,842,601	\$ 46,521,530	\$ 132,325,374	\$ 85,803,844	35.2%
Increase (decrease)	\$ 65,125	\$ 1,657,505	\$ 15,179,051	\$ 13,387,047	n/a
Percent change	0.7%	3.6%	11.5%	15.6%	n/a

**Redwood Coast Regional Center  
Operations**

Through November 30th, 2020 of FY 2020 - 2021, 42% of the Budget Year

	Current Month	Year-To-Date	Current Allocation	Remainder of Allocation	Percent Spent YTD
<b><u>Personnel Expense</u></b>					
Personnel	\$ 502,249	\$ 2,498,858	\$ 6,108,523	\$ 3,609,665	40.9%
Consulting /Temp Services	\$ 15,129	\$ 26,690	\$ 74,168	\$ 47,478	36.0%
Benefits	\$ 199,321	\$ 1,678,760	\$ 3,140,616	\$ 1,461,856	53.5%
Total	\$ 716,699	\$ 4,204,308	\$ 9,323,307	\$ 5,118,999	45.1%
<b><u>Operating Expenses</u></b>					
Equipment rental	\$ 4,263	\$ 23,125	\$ 55,797	\$ 32,672	41.4%
Equipment maintenance	\$ 4,347	\$ 9,268	\$ 47,054	\$ 37,786	19.7%
Facility rent	\$ 84,524	\$ 366,290	\$ 874,238	\$ 507,948	41.9%
Facility maintenance	\$ 5,149	\$ 22,534	\$ 65,237	\$ 42,703	34.5%
Telephone	\$ 13,253	\$ 45,215	\$ 254,363	\$ 209,148	17.8%
Postage	\$ 3,885	\$ 14,838	\$ 89,920	\$ 75,082	16.5%
General office	\$ 10,123	\$ 35,400	\$ 75,261	\$ 39,861	47.0%
Printing/copier	\$ 335	\$ 2,986	\$ 14,411	\$ 11,425	20.7%
Insurance	\$ 5,577	\$ 61,831	\$ 89,782	\$ 27,951	68.9%
Utilities	\$ 7,952	\$ 31,846	\$ 109,636	\$ 77,790	29.0%
Data processing	\$ 2,278	\$ 9,190	\$ 66,389	\$ 57,199	13.8%
Bank service fees	\$ -	\$ 203	\$ 14,834	\$ 14,631	1.4%
Interest	\$ -	\$ 3,561	\$ 10,565	\$ 7,004	33.7%
Legal fees	\$ 3,409	\$ 11,879	\$ 24,538	\$ 12,659	48.4%
Board of directors	\$ -	\$ 16,650	\$ 15,000	\$ (1,650)	111.0%
Accounting fees	\$ -	\$ 4,000	\$ 46,100	\$ 42,100	8.7%
Equipment purchases	\$ 479	\$ 810	\$ 157,097	\$ 156,287	0.5%
Consulting, administration	\$ 2,300	\$ 14,578	\$ 27,789	\$ 13,211	52.5%
Travel	\$ 3,307	\$ 20,673	\$ 198,115	\$ 177,442	10.4%
ARCA dues	\$ -	\$ -	\$ 28,000	\$ 28,000	0.0%
Advertising	\$ 2,403	\$ 9,506	\$ 32,673	\$ 23,167	29.1%
Training/Educational materials	\$ 516	\$ 2,551	\$ 13,038	\$ 10,487	19.6%
Fees, licenses and misc.	\$ (6,346)	\$ (19,775)	\$ 79,222	\$ 98,997	-25.0%
<b>Total Operating Expenses</b>	<b>\$ 147,754</b>	<b>\$ 687,159</b>	<b>\$ 2,389,059</b>	<b>\$ 1,701,900</b>	<b>28.8%</b>
CPP OPS	\$ 3,222	\$ 36,496	\$ 82,442	\$ 45,946	12.7%
Less Income	\$ 768	\$ 14,112	\$ 67,412	\$ 53,300	20.9%
<b>Net Operating Expense</b>	<b>\$ 150,208</b>	<b>\$ 709,543</b>	<b>\$ 2,404,089</b>	<b>\$ 1,694,546</b>	<b>29.5%</b>
<b>Total Operations Expense</b>	<b>\$ 892,169</b>	<b>\$ 4,603,244</b>	<b>\$ 11,978,745</b>	<b>\$ 7,375,501</b>	<b>38.4%</b>
Prior year Total OPS, Paid YTD	\$ 914,778	\$ 2,791,570	\$ 12,498,396	\$ 9,706,826	22.3%
Increase (decrease)	\$ (22,609)	\$ 1,811,674	\$ (519,651)	\$ (2,331,325)	n/a
Percent change	-2.5%	64.9%	-4.2%	-24.0%	n/a

**Redwood Coast Regional Center**  
**Prior Years Contract Status**  
**Through November 30th, 2020 of FY 2020 - 2021, 42% of the Budget Year**

**Prior Year, FY 19 - 20**

<u>Operations:</u>	Total	Regular	CPP	Diversity	Calfresh
Total Allocation (A-7)	\$ 12,498,396	\$ 11,905,056	\$ 393,670	\$ 149,678	\$ 49,992
Total Spent	\$ 11,653,330	\$ 11,240,109	\$ 359,474	\$ 3,755	\$ 49,992
Balance Remaining	\$ 845,066	\$ 664,947	\$ 34,196	\$ 145,923	\$ -
<u>Purchase of Services:</u>					
Total Allocation (A-7)	Total	Regular	CPP	Part C + HCBS	
Total Allocation (A-7)	\$ 132,325,374	\$ 130,944,813	\$ 810,296	\$ 570,265	
Total Spent	\$ 126,295,526	\$ 125,557,515	\$ 167,746	\$ 570,265	
Balance Remaining or (under-funded)	\$ 6,029,848	\$ 5,387,298	\$ 642,550	\$ -	

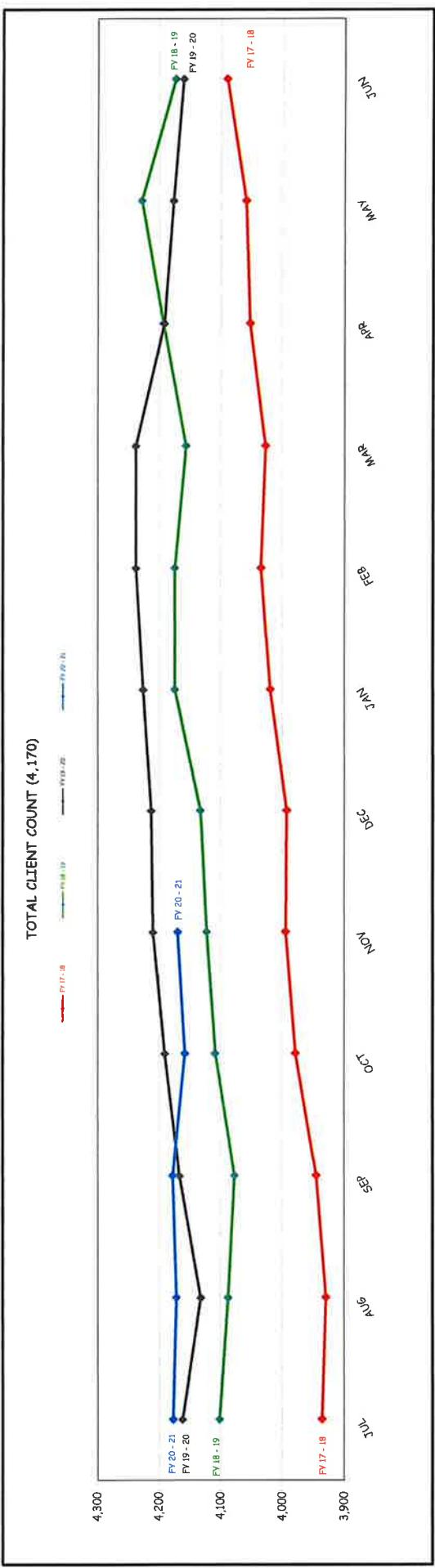
**Prior Year, FY 18-19**

<u>Operations:</u>	Total	Regular	CPP	
Total Allocation (E-4)	\$ 10,900,774	\$ 10,662,215	\$ 238,559	
Total Spent	\$ 10,899,489	\$ 10,660,930	\$ 238,559	
Balance Remaining	\$ 1,285	\$ 1,285	\$ -	
<u>Purchase of Services:</u>				
Total Allocation (E-4)	Total	Regular	CPP	Part C + HCBS
Total Allocation (E-4)	\$ 117,598,023	\$ 115,401,740	\$ 932,342	\$ 1,263,941
Total Spent	\$ 112,663,624	\$ 111,388,361	\$ 359,442	\$ 915,821
Balance Remaining or (under-funded)	\$ 4,934,399	\$ 4,013,379	\$ 572,900	\$ 348,120

**Notes:**

- 1 DDS leaves fiscal records open a total of 3 years (the current year and the two prior years, which are noted above). They then "close" the FY and allow no more activity.

Redwood Coast Regional Center  
POS Expenses, Year-Over-Year

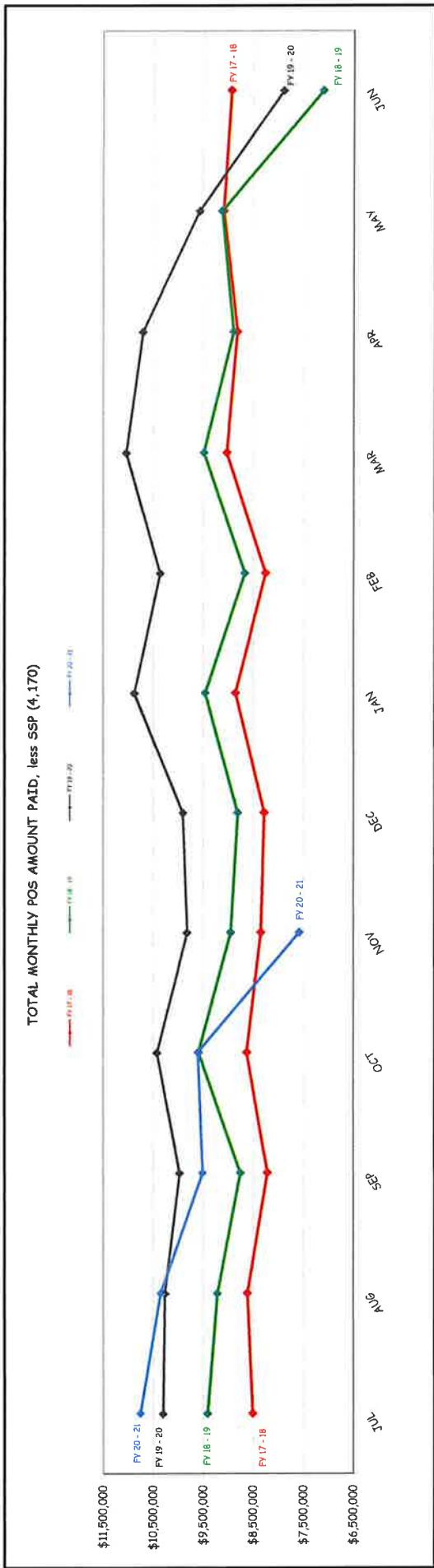


Client Type	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
1	3,856	3,762	3,751	3,795	3,808	3,823	3,871	3,864	3,864	3,893	3,935	3,946
2	4,005	3,936	3,930	3,946	3,979	3,995	3,993	4,020	4,035	4,059	4,059	4,059
3	4,143	4,102	4,053	4,016	4,109	4,123	4,133	4,175	4,175	4,194	4,194	4,174
4	4,192	4,162	4,132	4,167	4,191	4,210	4,213	4,236	4,236	4,192	4,192	4,161
5	4,171	4,177	4,172	4,178	4,158	4,150	4,151	4,170	4,170	4,170	4,170	4,170
6	3,9	4,171	4,171	4,171	4,171	4,171	4,171	4,171	4,171	4,171	4,171	4,171
7	3,9	4,171	4,171	4,171	4,171	4,171	4,171	4,171	4,171	4,171	4,171	4,171

NOTES:  
1. This graph only includes data for Status 1, Status 2 and DC Clients.

- a) Status 1 clients are "Prevention/High Risk Clients."
- b) Status 2 clients are "Active" clients.
- c) DC clients are clients that reside in a developmental center.

Redwood Coast Regional Center  
POS Expenses, Year-Over-Year

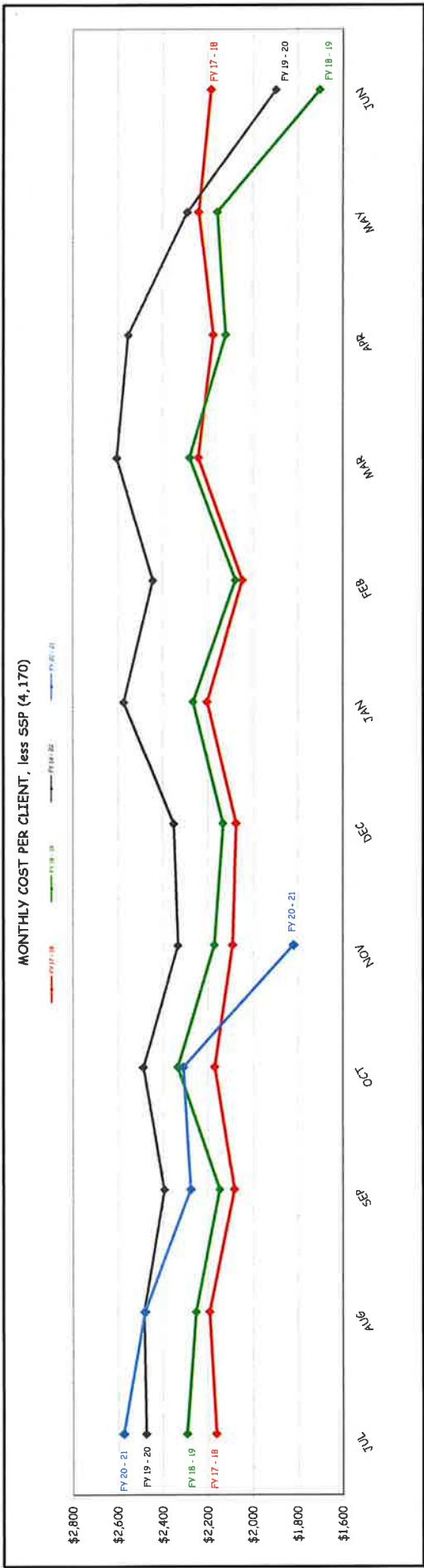


Total POS Paid	Total	January	February	March	April	May	June
FY 20-21	\$97,012,406	\$9,084,367	\$7,928,499	\$7,846,968	\$7,961,207	\$7,846,362	\$7,646,341
FY 19-20	\$103,682,934	\$8,610,245	\$8,517,487	\$8,625,337	\$8,224,658	\$8,356,055	\$8,062,518
FY 18-19	\$107,558,201	\$8,963,183	\$9,414,671	\$9,218,396	\$6,761,741	\$9,598,597	\$8,918,047
FY 17-18	\$121,181,403	\$10,098,450	\$10,307,311	\$10,210,942	\$9,977,433	\$10,428,034	\$9,922,121
FY 16-17	\$47,834,679	\$9,566,936	\$9,517,682	\$10,354,928	\$10,761,249	\$9,608,759	\$7,592,061
		6.9	7.4	4.8	7.4	8.5	6.5

NOTES: 1. Total costs are "less SSP" as SSP funds are a pass through and are not truly a POS expense. SSP is the State program which augments the Federal Supplemental Security Income (SSI).

2. There is a typical one or two month decline based on late billings from several large providers.

Redwood Coast Regional Center  
POS Expenses, Year-Over-Year



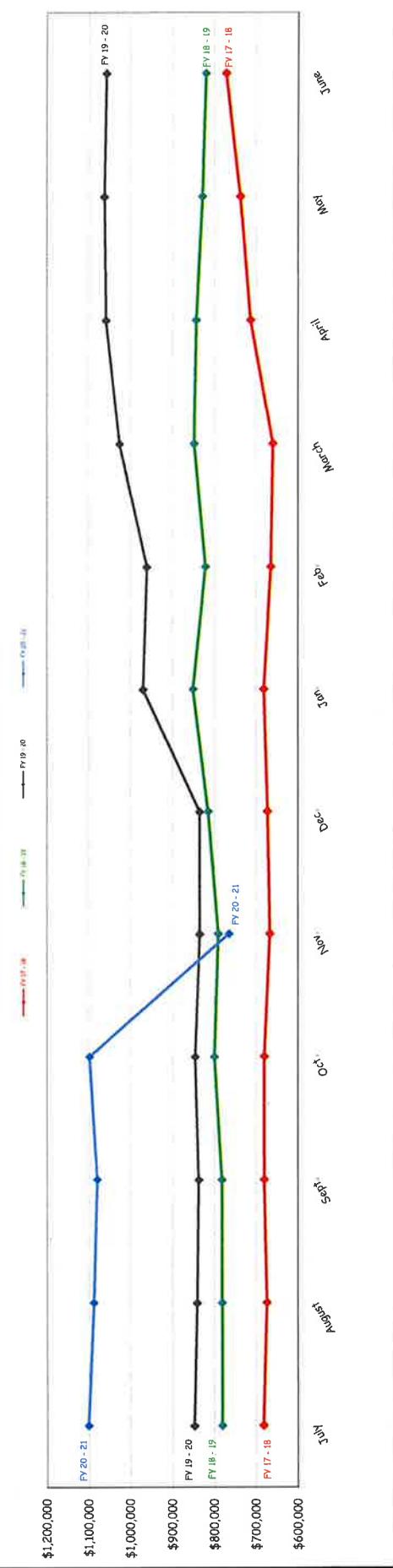
Cost per Client	Total	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY 17 - 18	25,150	2,097	2,108	2,141	2,068	2,091	2,053	2,027	2,130	2,191	2,194	2,052	2,160	2,148
FY 18 - 19	25,894	2,157	2,164	2,195	2,084	2,171	2,092	2,076	2,205	2,244	2,177	2,242	2,187	2,187
FY 19 - 20	25,938	2,163	2,163	2,255	2,149	2,336	2,172	2,134	2,268	2,283	2,123	2,160	2,160	2,175
FY 20 - 21	28,900	2,409	2,409	2,471	2,486	2,394	2,463	2,333	2,352	2,445	2,605	2,555	2,291	1,898
Total	11,456	2,294	2,294	2,516	2,492	2,718	2,311	1,821	2,4	3,0	3,5	2,3	3,8	3,8

NOTES: 1. Total costs are "less SSP" as SSP funds are a pass through and are not truly a POS expense. SSP is the State program which augments the Federal Supplemental Security Income (SSI).

There is a typical one or two month decline based on late billings from several large providers.

Redwood Coast Regional Center  
POS Expenses, Year-Over-Year

**32010 COMMUNITY CARE FACILITY (254)**



**32010 COMMUNITY CARE FACILITY**

	Total	Average	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY 17-18	8,635,043	719,587	824,406	753,983	726,593	714,801	698,531	685,414	670,787	666,492	701,387	735,399	709,167	
FY 18-19	8,302,059	691,838	675,368	673,468	675,332	663,217	668,499	674,050	671,773	665,795	661,540	714,721	738,989	712,023
FY 19-20	9,772,983	814,415	782,748	782,750	783,062	800,651	791,419	815,799	851,462	822,035	848,856	844,268	829,501	821,230
FY 20-21	11,184,291	932,024	848,729	941,723	878,334	946,016	835,198	835,047	970,604	961,454	1,026,305	1,059,693	1,063,043	1,058,245
Total	5,136,631	1,027,326	1,101,366	1,088,976	1,099,335	1,098,020	-6,1	-4,3	-1,1	-0,4	-0,7	-3,6	1,0	0,5
AVG	-3,9	-17,1	-14,9	-14,7	-14,7	-6,1	-6,1	-6,1	-6,1	-6,1	-6,1	-6,1	-6,1	-6,1

**32010 Description - Residential: Crisis, adult, child, supplemental skills staffing**

This GL Account includes Service Codes: 100 -- CRISIS INTERVENTION FACILITY B (5/2)  
(#Clients/Vendors)  
109 -- SUPPLEMENTAL RESIDENTIAL PRGM (28/10)  
113 -- SPECIALIZED RES'L FAC'L (HABIL. (21/7))

NOTES: Community Care Facilities (CCFs) are licensed by the Community Care Licensing Division of the State Department of Social Services to provide 24-hour non-medical residential care to children and adults with developmental disabilities who are in need of personal services, supervision, and/or assistance essential for self-protection or sustaining the activities of daily living. Based upon the types of services provided and the persons served, each CCF vendedored by a regional center is designated one of the following service levels:

SERVICE LEVEL 1: Limited care and supervision for persons with self-care skills and no behavior problems.

SERVICE LEVEL 2: Care, supervision, and incidental training for persons with some self-care skills and no major behavior problems.

SERVICE LEVEL 3: Care, supervision, and ongoing training for persons with significant deficits in self-help skills, and/or severe impairment in physical coordination and mobility, and/or severely disruptive or self-injurious behavior.

SERVICE LEVEL 4: Care, supervision, and professionally supervised training for persons with deficits in self-help skills, and/or severe impairment in physical coordination and mobility, and/or severely disruptive or self-injurious behavior.

SERVICE LEVEL 5: Supervision and training for persons with significant deficits in self-help skills, and/or severe impairment in physical coordination and mobility, and/or severely disruptive or self-injurious behavior.

SERVICE LEVEL 6: Supervision and training for persons with significant deficits in self-help skills, and/or severe impairment in physical coordination and mobility, and/or severely disruptive or self-injurious behavior.

SERVICE LEVEL 7: Supervision and training for persons with significant deficits in self-help skills, and/or severe impairment in physical coordination and mobility, and/or severely disruptive or self-injurious behavior.

SERVICE LEVEL 8: Supervision and training for persons with significant deficits in self-help skills, and/or severe impairment in physical coordination and mobility, and/or severely disruptive or self-injurious behavior.

SERVICE LEVEL 9: Supervision and training for persons with significant deficits in self-help skills, and/or severe impairment in physical coordination and mobility, and/or severely disruptive or self-injurious behavior.

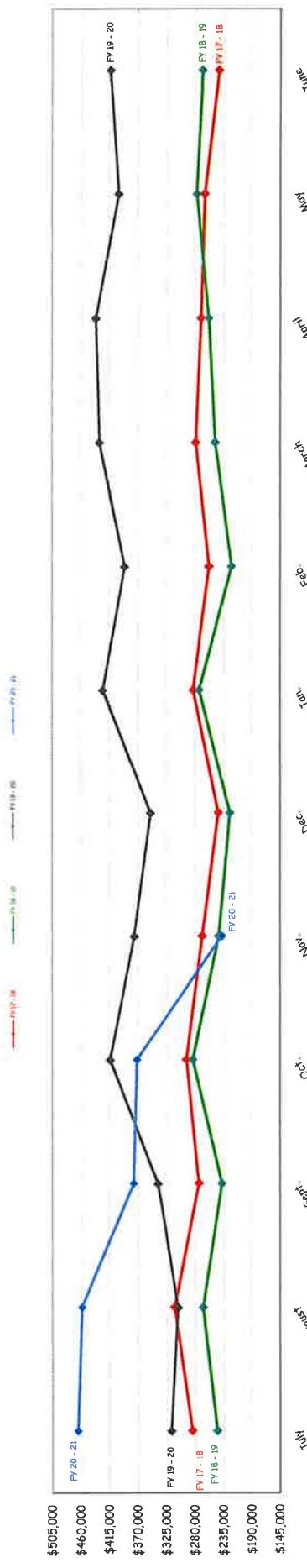
SERVICE LEVEL 10: Supervision and training for persons with significant deficits in self-help skills, and/or severe impairment in physical coordination and mobility, and/or severely disruptive or self-injurious behavior.

SERVICE LEVEL 11: Supervision and training for persons with significant deficits in self-help skills, and/or severe impairment in physical coordination and mobility, and/or severely disruptive or self-injurious behavior.

SERVICE LEVEL 12: Supervision and training for persons with significant deficits in self-help skills, and/or severe impairment in physical coordination and mobility, and/or severely disruptive or self-injurious behavior.

Redwood Coast Regional Center  
POS Expenses, Year-Over-Year

### 43020 DAY TRAINING (290)



43020 - DAY TRAINING		Total	Average	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
110	110	3,552,318	296,027	252,963	312,905	312,905	312,905	308,616	282,353	269,400	297,798	278,046	311,111	277,289	300,805	309,635	
310	310	3,280,761	254,710	254,713	254,713	254,713	254,713	254,295	265,250	243,813	283,786	258,807	279,601	251,265	265,007	242,711	
510	510	3,056,532	245,367	245,367	245,367	245,367	245,367	238,205	281,135	243,501	225,680	274,164	223,098	259,139	278,140	268,908	
515	515	4,601,136	383,428	383,428	383,428	383,428	383,428	307,314	413,745	376,115	350,482	425,154	391,308	430,231	436,157	400,391	413,316
520	520	1,912,087	382,417	382,417	382,417	382,417	382,417	458,652	377,366	372,107	413,745	-4.6	-9.5	-4.7	-6.3	-10.1	-21.0
			5.7	-2.8	-1.6												

43020 Description - Day Training: Adult - self-advocacy, employment ting, social rec., money management, self care. Infant - Development of physical, cognitive, language and psychosocial development.

This Gl Account includes Service Codes: 110 -- SUPPLEMENTAL DAY SRVS PRGM SUP (9/2)  
(#Clients/#Vendors) 310 -- COMM LIVING SUPPORTS (12/2)  
505 -- ACTIVITY CENTER (0/0)

510 -- ADULT DEVELOPMENT CT (76/4)

515 -- BEHAVIOR MGMT PROGRAM (0/1)

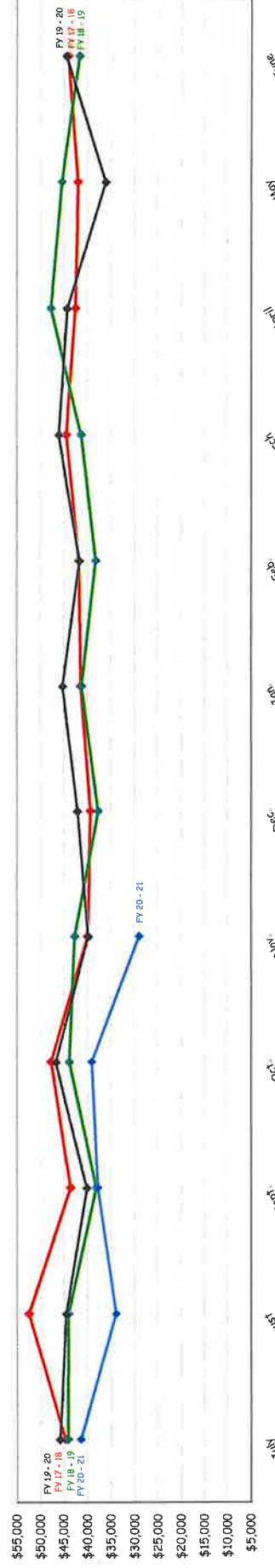
520 -- INDEPENDENT LIVING (117/9)

NOTES: Day programs are community-based programs for individuals served by a regional center. They are available when those services are included in that person's Individual Program Plan (IPP). Day program services may be at a fixed location or out in the community. Types of services available through a day program include:

- a) Developing and maintaining self-help and self-care skills.
- b) Developing the ability to interact with others, making one's needs known and responding to instructions.
- c) Developing self-advocacy and employment skills.
- d) Developing community integration skills such as accessing community services.
- e) Behavior management to help improve behaviors.
- f) Developing social and recreational skills.

Redwood Coast Regional Center  
POS Expenses, Year-Over-Year

### 43030 - SUPPORTED EMPLOYMENT (30)



43030 SUPPORTED EMPLOYMENT											
	Total	Average	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
FY 19-20	535,464	44,622	41,370	46,053	43,131	44,648	44,198	44,213	42,831	42,505	48,694
FY 17-18	525,322	43,777	44,811	52,553	43,701	47,828	40,015	39,475	41,525	41,908	44,589
FY 18-19	507,243	42,270	44,210	44,068	38,211	43,892	42,782	37,786	41,356	41,422	42,626
FY 20-21	517,223	43,102	44,496	40,195	46,127	39,861	42,130	45,271	41,720	46,099	47,077
FY 19-20	181,538	41,415	33,962	37,844	35,163	39,154	7,1	-9,3	-10,7	-1,4	-8,8
FY 17-18	14,4	8,3	-1,9	-1,4	-1,4	-1,4	-1,4	-1,4	-1,4	-1,4	-1,4
FY 18-19	1,3	1,3	1,3	1,3	1,3	1,3	1,3	1,3	1,3	1,3	1,3
FY 20-21	1,3	1,3	1,3	1,3	1,3	1,3	1,3	1,3	1,3	1,3	1,3

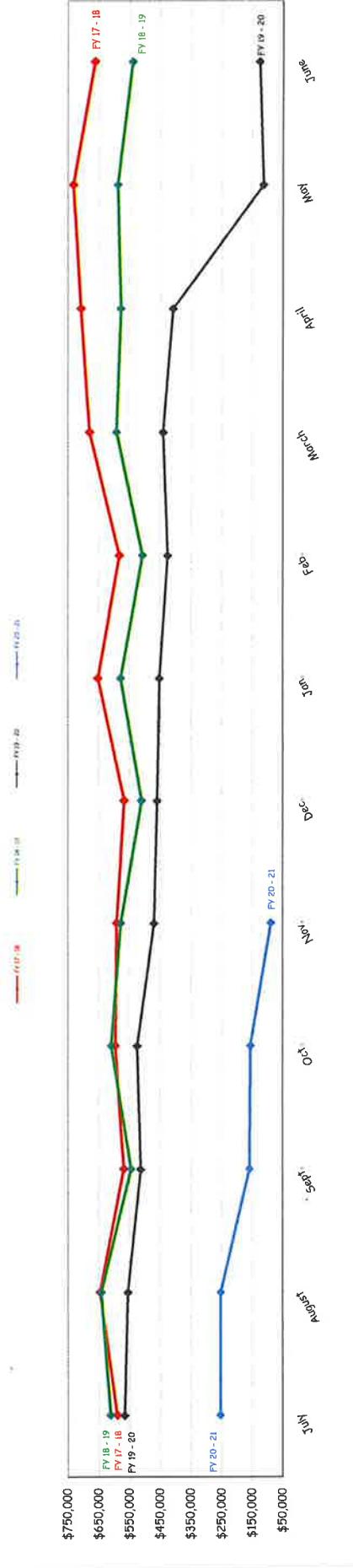
#### 43030 Description - Supported Employment: Job coaching for individual and group.

This GL Account includes Service Codes:  
950 -- SEP-GROUP PLACEMENT (1/2)  
952 -- SEP-INDIVIDUAL PLACEMENT (29/3)

**NOTES:** Supported Employment (SE) services through the Department of Rehabilitation (DOR) and regional centers can be provided either through the vocational rehabilitation program or the Habilitation Services Program (HSP). SE services are aimed at finding competitive work in a community integrated work setting for persons with severe disabilities who need ongoing support services to learn and perform the work. SE placements can be individual placements, or group placements (called enclaves), or work crews, such as landscaping crews. Support is usually provided by a job coach who meets regularly with the individual on the job to help him or her learn the necessary skills and behaviors to work independently. As the individual gains mastery of the job, the support services are gradually phased out.  
The DOR is the main vocational rehabilitation program SE service provider for adults with developmental disabilities. However, if the DOR is unable to provide services due to fiscal reasons, the regional center may be able to help individuals served get a job by funding SE under the HSP, or by referring them to other programs that provide SE-like services if these services are available in their area.

Redwood Coast Regional Center  
POS Expenses, Year-Over-Year

### 65010 - NONMED SERV, PROF (104)



Month	Total	Average	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
6/16-19	6,574,855	547,905	551,721	506,928	544,177	527,311	509,944	525,616	513,627	571,692	571,223	620,597	583,050
7/16-19	7,592,823	632,733	590,190	647,219	597,565	592,191	568,456	654,473	709,263	681,530	733,201	664,801	573,201
6/17-18	6,896,106	574,676	631,676	611,676	603,055	545,471	609,891	579,459	590,009	509,340	523,797	579,639	589,587
5/16-17	5,061,415	421,785	566,474	514,320	525,457	470,316	516,442	460,147	452,830	425,824	421,120	438,326	113,714
9/13-14	9,113,132	182,630	233,927	158,094	158,094	122,4	90,168	122,4	111,5	124,5	132,7	145,2	181,4
10/14-15	15,5	8.8	17.3	12.4	9.8	12.4	12.4	12.4	11.5	11.5	11.5	11.5	13.4

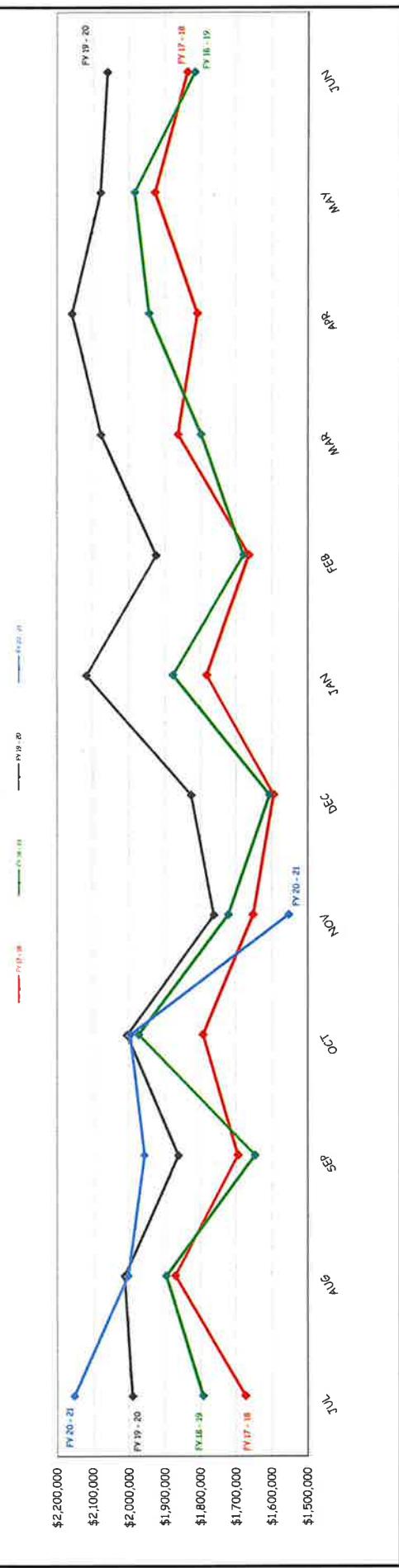
**65010 Description - NonMed Serv. Prof (496): Assessment Svcs - Br, Spec Ed, Audiology, OT, PT, intervention and treatment**

This GL Account includes Service Codes:  
(Clients/#Vendors)  
056 -- INTERDISCIPLINARY ASSES.SERV (6/9) 372 -- SPCL, HRNG, LANG SVC (1/1) 613 -- ASSOC BEHAVIOR ANALYST (0/0)  
315 -- EMS-FISCAL AGENT (15/1) 3/4 -- MASSAGE THERAPIST (0/1) 615 -- ED PSYCHOLOGIST (1/3/4)  
317 -- EMS FISCAL/EMPL AGNT (0/1) 490 -- EMS F/EA 616 -- BEHAVIOR MGMT ASSIST (0/0) 678 -- TEACHER OF SPEC ED (0/1)  
320 -- COMM LIVING SUPPORTS (0/1) 491 -- EMS CO-EMPLOYER (7/3) 620 -- BEHAVIOR MGMT CONSUL (24/4) 706 -- AUDIOLOGY (0/1)  
331 -- COMM INTEGRATION SUP (0/1) 605 -- ADAPTIVE SKILL TRAIN (7/3) 625 -- COUNSELING SERVICES (8/13) 707 -- SPEECH PATHOLOGY (2/4)  
333 -- PART-DIR GOODS/SVCS (0/1) 612 -- BEHAVIOR ANALYST (16/11) 635 -- INDEPENDENT LIV. SPEC (0/1) 730 -- AUDIOLOGY FACILITY (3/1)  
357 -- ACUPUNCTURE SERVICES (0/1) 645 -- MOBILITY MAIN SERV (0/1) 810 -- INFANT DEV( SPECIAL (0/1)

**NOTES:** 1. There is traditionally a significant dip in expenditures in the last month or two. This is attributed to several large behavioral providers who typically bill one or two months late.

Redwood Coast Regional Center  
POS Expenses, Year-Over-Year

**65020 NON-MED SERV, PROGRAM (1035)**



	Total	Average	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
017 -- CRISIS TEAM-EVAL/BEHAV. INTERV (28/3)	20,838,602	1,736,550	1,551,977	1,732,424	1,733,118	1,744,178	1,696,331	1,670,100	1,710,430	1,631,407	1,895,167	1,707,299	1,688,558	1,807,113
048 -- CLIENT/PARENT SUPPORT/BENY. IN (#Clients/IVendors)	21,175,674	1,674,316	1,871,979	1,695,335	1,793,947	1,647,900	1,659,525	1,653,592	1,783,548	1,665,143	1,884,646	1,809,400	1,928,663	1,838,560
055 -- COMMUNITY INTERACTION TRAINING (786/33)	21,750,151	1,812,513	1,733,495	1,857,755	1,974,272	1,722,621	1,607,522	1,607,522	1,879,194	1,680,158	1,945,768	1,799,340	1,986,077	1,617,529
077 -- PARENT COORD.BEHAVIOR INTERV-A (0/1)	23,881,028	1,941,650	2,012,744	1,862,362	2,005,163	1,762,366	1,826,697	1,826,697	2,118,454	1,924,957	2,077,666	2,077,666	2,078,593	2,060,540
	9,665,033	1,933,007	2,133,167	1,958,264	1,997,155	1,553,938	1,553,938	1,553,938	-2.6	-4.3	2.1	-1.6	6.0	1.4

**65020 Description - NonMed Serv. Prog. (946) : Skill building - Ex, Parent, Social, Health/Dental, Community Integration**

This GL Account includes Service Codes: 017 -- CRITICAL ART PROGRAM (44/3)  
094 -- SPECIALIZED HLTH/MENT/TRAI (126/11)  
048 -- CLIENT/PARENT SUPPORT/BENY. IN (0/1)  
055 -- COMMUNITY INTERACTION TRAINING (786/33)  
077 -- PARENT COORD.BEHAVIOR INTERV-A (0/1)

NOTES:

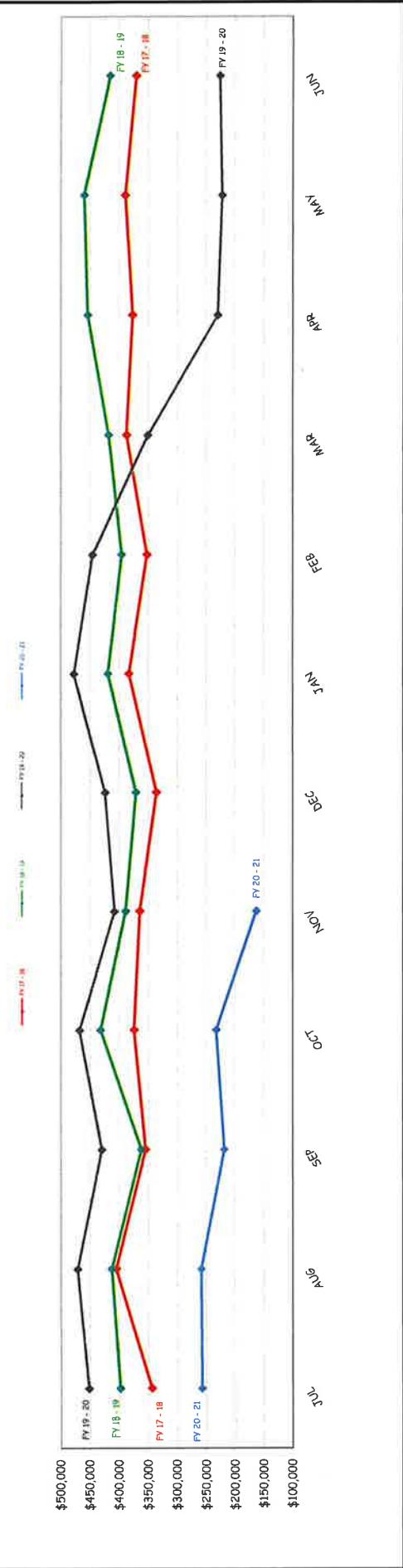
117 -- BEHAVIOR ANALYST (21/8)  
331 -- COMM. INTERACTION SUP (1/3)  
612 -- BEHAVIOR ANALYST (0/1)

103 -- SPECIALIZED HLTH/MENT/TRAI (126/11)  
108 -- PARENTING SUPPORT SERVICES (2/11)

115 -- SPECIAL THERAPEUTIC SERV (3-20) (2/2)

Redwood Coast Regional Center  
POS Expenses, Year-Over-Year

### 65050 TRANSPORTATION (751)



Month	Total	Average	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
JUL	\$4,171,376	347,615	324,949	360,762	351,411	346,374	332,769	329,273	346,128	321,420	315,910	316,944	315,842	371,194
SEPT	\$4,416,307	370,526	324,551	405,021	355,386	374,977	365,324	336,810	383,991	352,732	338,113	377,281	389,967	371,254
OCT	\$4,933,927	411,161	411,161	413,183	362,508	432,553	389,503	371,638	420,112	396,278	418,496	434,592	466,550	416,135
NOV	\$4,609,333	422,334	384,111	421,716	430,122	468,339	408,508	424,497	477,716	445,743	350,804	230,734	222,557	226,763
DEC	\$4,123,761	226,752	237,645	239,376	219,134	233,375	164,231	164,231	164,231	164,231	164,231	164,231	164,231	164,231
JAN	\$6,6	6.6	12.5	1.2	8.2	9.8	2.3	10.9	9.9	10.9	10.9	10.9	10.9	10.9
FEB	\$6.6	6.6	12.5	1.2	8.2	9.8	2.3	10.9	9.9	10.9	10.9	10.9	10.9	10.9
MAR	\$6.6	6.6	12.5	1.2	8.2	9.8	2.3	10.9	9.9	10.9	10.9	10.9	10.9	10.9
APR	\$6.6	6.6	12.5	1.2	8.2	9.8	2.3	10.9	9.9	10.9	10.9	10.9	10.9	10.9
MAY	\$6.6	6.6	12.5	1.2	8.2	9.8	2.3	10.9	9.9	10.9	10.9	10.9	10.9	10.9
JUN	\$6.6	6.6	12.5	1.2	8.2	9.8	2.3	10.9	9.9	10.9	10.9	10.9	10.9	10.9

#### 65050 Description - Transportation: Transportation expense reimbursement

This GL Account includes Service Codes: 048 -- CLIENT/PARENT SUPPORT/BENY. IN (0/0)  
(#Clients/#Vendors)  
55 -- COMMUNITY INTEGRATION (1/1)  
105 -- TRAVEL REIMBURSEMENT (21/19)  
336 -- NON-MED TRANSPORT (1/1)  
425 -- TRANS FAMILY MEMBER (0/0)

875 -- PD TRANSPORTATION SVC-FAMILY M (0/2)  
880 -- TRANS COMPANIES (59/1)  
885 -- TRANS ADDITIONAL CO86 (409/25)  
893 -- TRANS PORTATION BROKER (0/1)

**NOTES:** Transportation services are provided so persons with a developmental disability may participate in programs and/or other activities identified in the IPP. A variety of sources may be used to provide transportation including: public transit and other providers, specialized transportation companies, day programs and/or residential vendors, and family members, friends, and others. Transportation services may include help in boarding and exiting a vehicle as well as assistance and monitoring while being transported.

Redwood Coast Regional Center  
POS Expenses, Year-Over-Year

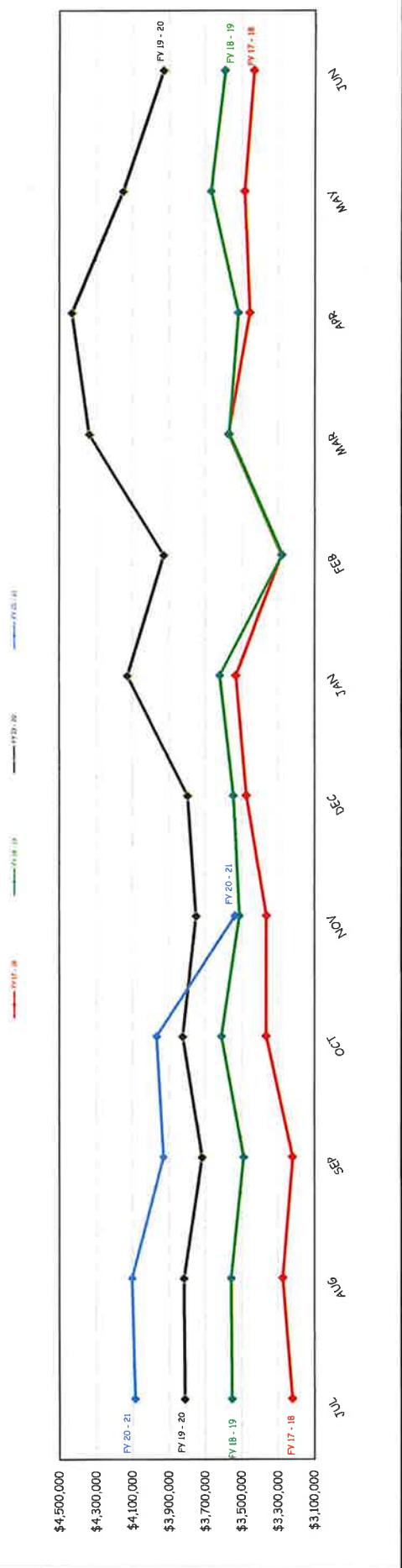
**65070 - OTHER AUTHORIZED SERVICES (2634)**



65070 OTHER AUTH SERV	Total	Average	JUL	AUG	SEP	OCT <sup>**</sup>	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
011 -- IN-HOME DAY PROGRAM	9,234,279	769,523	644,618	765,058	658,092	643,452	803,020	635,496	789,635	741,265	705,659	741,538	949,662	1,076,734
012 -- HOTEL	10,630,540	896,540	860,704	720,001	726,063	745,889	720,092	790,464	945,300	848,101	801,410	950,559	1,695,534	1,345,066
013 -- PERSONAL ASSISTANCE	11,730,938	977,576	895,481	897,576	869,294	902,122	939,775	832,650	923,051	1,015,498	984,402	981,034	1,116,694	811,748
014 -- HOME MANAGEMENT	11,158,703	929,692	962,297	1,048,225	963,916	897,307	701,156	986,052	845,088	986,535	928,546	913,569	917,117	917,117
015 -- COMMUNITY ACTIVITIES SUPPORT'S	3,945,406	949,094	731,171	749,081	912,906	731,171	701,156	650,475	10,3	15,9	7,6	13,3	0,2	22,5
016 -- SSP RESTORATION	11,712	949,094	912,906	731,171	749,081	731,171	701,156	650,475	10,3	15,9	7,6	13,3	0,2	22,5
017 -- PARENT COORD. SUPPORTED LIV.	1,5,2	11,7	11,7	12,4	11,7	11,7	11,7	11,7	11,7	11,7	11,7	11,7	11,7	11,7

**65070 Description = Other Authorized Services:** Vehicle modification, metal, purchase reimb., mony right, sep. personal assit., record copy fee, communication aids, diaper svcs, interpreter, translator, psychiatrist, slv svcs  
 094 -- IN-HOME DAY PROGRAM/ADAPTATIO (0/1) 094 -- IN-HOME DAY PROGRAM (1/1) 335 -- EMPLOYMENT SUPPORTS (1/1) 317 -- VEHICLE MODIF/ADAPT (0/1)  
 021 -- HOTEL (1/3) 100 -- PROF COPYING, REPORTING, PARALE (70/4) 336 -- TECHNOLOGY SUPPORTS (1/1) 610 -- ATTORNEY/LEGAL SERVICES (0/0)  
 022 -- HOTEL (1/3) 101 -- HOUSING SERVICES (9/5) 339 -- PREVOCATIONAL SUPP (0/1) 627 -- DIAPER SERVICE (5/2)  
 024 -- PURCHASE REIMBURSEMENT (4/10) 102 -- INDIVIDUAL/FAMILY TRAINING (4/9) 340 -- INDEPEND FACILITATOR (1/2) 642 -- INTERPRETER (13/2)  
 034 -- LINELINE EMERGENCY MONITORING (6/3) 104 -- ENVIRONMENTAL ACCESSIBILITY (5/3) 356 -- ENVIRONMENT ACCESS (0/1) 643 -- TRANSLATOR (12/6/9)  
 051 -- PERSONAL ASSISTANCE (1,227/3) 109 -- PROG SUPP GRP (RES) (6/1) 358 -- PERS ENRGY RSN SYST (0/1) 655 -- OUT-OF-STATE MANUFAC (0/1)  
 062 -- COMMUNITY ACTIVITIES SUPPORT'S (6/6) 111 -- SUPPLEMENTAL PROG SUPPORT (158/4) 360 -- RETAIL/WHOLESALE (0/0) 660 -- PSYCHIATRIST (0/0)  
 065 -- SSP RESTORATION (6/1/6/4) 112 -- COMMUNICATION AIDS (2/5) 362 -- NUTRITIONAL CONSULT (0/1) 780 -- PSYCHIATRIST (0/0)  
 073 -- PARENT COORD. SUPPORTED LIV. P (0/1) 333 -- PART-DIR GOODS/SVCS (1/3) 366 -- FAMILY/CONSUMR TRAIN (0/1) 696 -- SUPPORTED LIVING (6/3/30)  
 095--HOUSING ACCESS SVCS (0/1) 334 -- INDIV MHNNG AND EDUC (0/1) 371 -- TRAIN UNPRD CAREVR (0/1)

### 65070.1 - SUPPORTED LIVING - SC 896 (633)



**65070.1 Description - Supported Living - SC 896 only:** Support with daily living to include, pet care, moving, transportation, finances, etc.  
This GL Account includes Service Codes: 896 -- SUPPORTED LIVING (633/30)  
(#Clients/#Vendors)

**NOTES:** 1. There is traditionally a significant dip in expenditures in the last month or two. This is attributed to several large SLS providers who typically bill one or two months late.

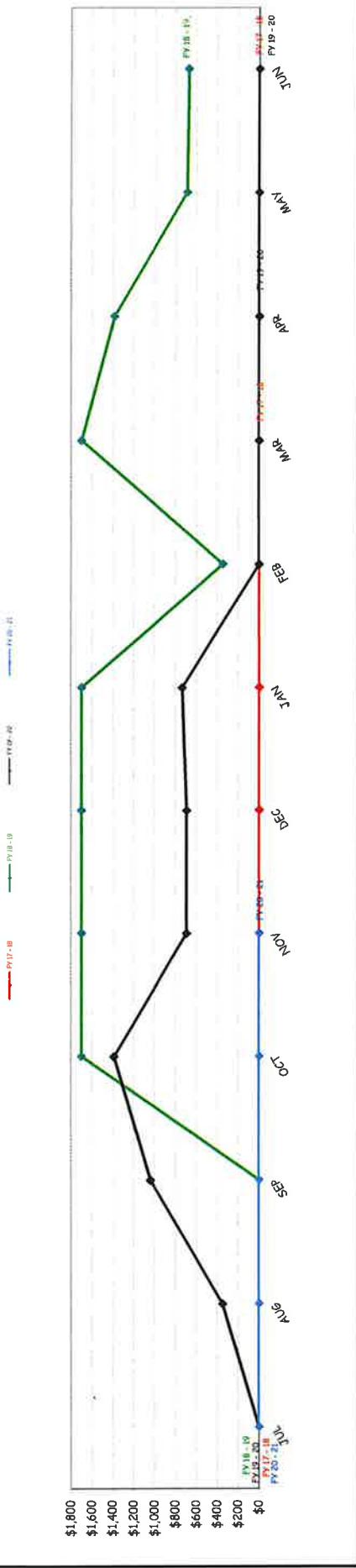
SLS consist of a broad range of services to adults with developmental disabilities who, through the Individual Program Plan (IPP) process, choose to live in homes they themselves own or lease in the community. These services help individuals exercise meaningful choice and control in their daily lives, including where and with whom to live. SLS is designed to foster individuals' nurturing relationships, full membership in the community, and work toward their long-range personal goals. Because these may be life-long concerns, Supported Living Services are offered for as long and as often as needed, with the flexibility required to meet a person's changing needs over time, and without regard solely to the level of disability. SLS may include:

- Assistance with selecting and moving into a home;
- Choosing personal attendants and housemates;
- Acquiring household furnishings;
- Common daily living activities and emergencies;
- Becoming a participating member in community life; and,
- Managing personal financial affairs, as well as other supports.

Month	65070 SUPPORTED LIVING											
	Total	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
JUN	36,698,657	3,058,222	2,905,424	2,966,093	3,054,562	3,152,206	3,189,021	2,178,455	3,124,738	3,050,225	3,124,518	3,106,803
JUL	40,694,651	3,391,221	3,220,419	3,274,543	3,366,333	3,365,329	3,534,022	3,422,163	3,573,499	3,466,034	3,433,284	3,433,229
AUG	42,535,207	3,544,601	3,588,325	3,485,087	3,513,573	3,547,060	3,622,915	3,570,083	3,596,224	3,671,581	3,521,777	3,531,714
SEP	47,639,594	3,969,590	3,818,512	3,717,083	3,825,636	3,750,817	3,799,730	4,129,149	4,337,692	4,433,191	4,153,067	4,153,067
OCT	19,631,587	3,946,317	4,104,351	3,931,391	3,970,031	3,537,957	10.2	12.1	10.9	11.0	12.4	11.6
NOV												
DEC												
JAN												
FEB												
MAR												
APR												
MAY												
JUN												

Redwood Coast Regional Center  
POS Expenses, Year-Over-Year

### 65090 - HOSPITAL CARE (0)



Month	65090 HOSPITAL CARE											
	Total	Average	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR
OCT	11,644	11,644	—	—	—	—	—	—	—	—	—	—
NOV	4,900	408	968	—	—	—	—	—	—	—	—	—
DEC	N/A	N/A	347	—	—	—	—	—	—	—	—	—
JAN	N/A	N/A	1,041	—	—	—	—	—	—	—	—	—
FEB	N/A	N/A	N/A	—	—	—	—	—	—	—	—	—
MAR	N/A	N/A	N/A	—	—	—	—	—	—	—	—	—
APR	N/A	N/A	N/A	—	—	—	—	—	—	—	—	—

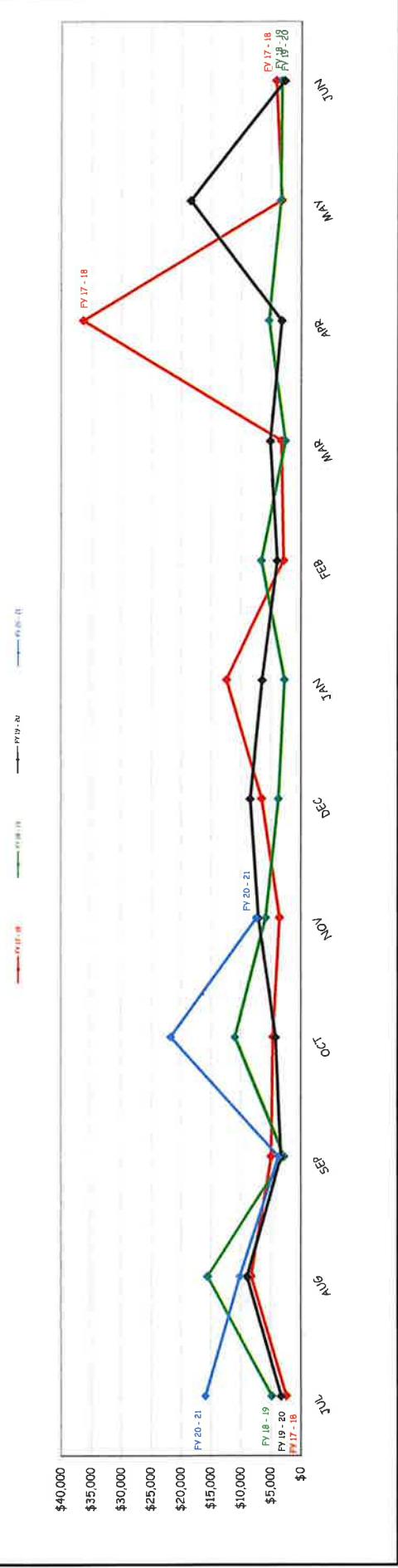
65090 Description - Hospital Care: Acute Care Hospital - Medical/Psychiatric

This GL Account includes Service Codes:  
(#Clients/#Vendors)

700 -- ACUTE CARE HOSPITAL (0/1)

Redwood Coast Regional Center  
POS Expenses, Year-Over-Year

**65100 - MEDICAL EQUIPMENT (39)**



65100 - MEDICAL EQUIPMENT											
Total	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
94,201	9,032	9,524	14,430	2,606	4,557	2,661	5,324	6,952	2,328	2,535	13,626
93,292	7,774	8,328	4,967	4,685	3,622	4,571	12,432	2,935	3,344	26,414	3,269
68,279	5,690	15,558	2,446	2,903	11,017	5,922	3,775	2,783	6,645	5,437	4,255
75,245	6,270	3,278	4,958	3,236	4,226	7,048	8,431	6,450	3,978	5,127	4,351
56,956	11,791	15,504	10,148	3,7121	21,765	7,418	20.2	240.1	-44.8	3,243	18,408
	10.8	-72.9	-12.6	-65.6	29.9	-26.9			-51.9	4,642	2,794
										29.0	-68.9

**65100 Description - Medical Equipment:** Durable medical equipment, diapers, medical services not included under in another SC.

This GL Account includes Service Codes: 365 -- SPEC MD EQUIPSUP (1/1)

(#Clients/#Vendors)

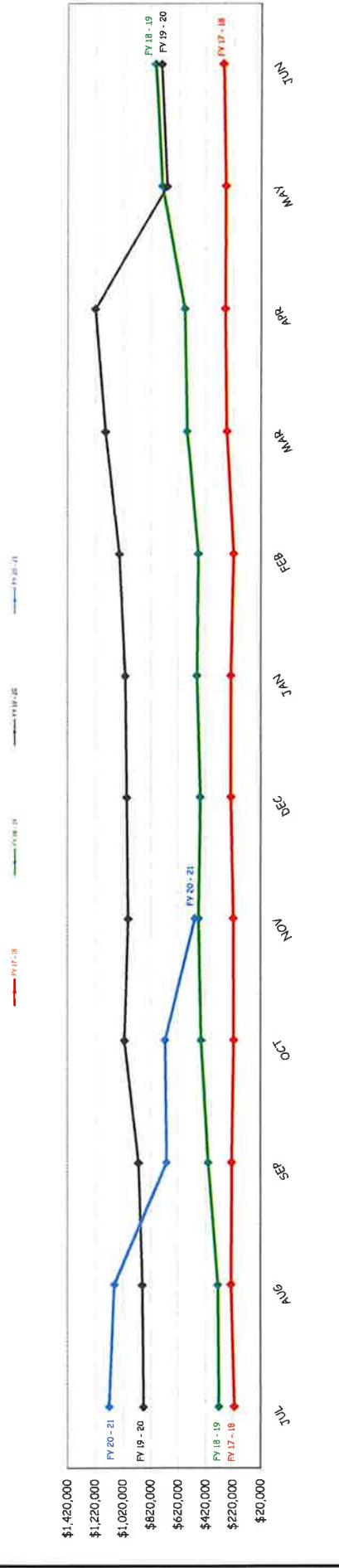
410 -- DIAPER NUTR. SUPPL. FAM. MED (2/7)

725 -- DURABLE MED EQUIPMENT (36/4)

760 -- OTHER MEDICAL SERV (0/1)

Redwood Coast Regional Center  
POS Expenses, Year-Over-Year

### 65110 - MEDICAL CARE, PROFESSIONAL (273)



65110 - MEDICAL CARE, PROF.											
	Total	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	MAY
009 -- MEDICARE PART D (7/3)	2,089,112	174,093	32,604	110,927	69,546	152,805	196,552	207,166	190,801	219,854	213,736
115 -- SPECIAL THERAPEUTIC SERV (3-20 (77/19))	2,937,613	244,801	211,701	236,339	230,351	220,322	237,544	240,025	219,110	259,902	224,011
117 -- SPECIAL THERAPEUTIC SERV (21+) (53/11)	6,082,332	506,861	332,540	403,985	455,429	474,722	461,762	486,455	476,321	508,473	296,639
367 -- DENTAL SERVICES (0/1)	11,517,691	959,808	872,266	810,733	906,350	1,009,321	982,224	992,932	1,003,060	1,148,897	741,610
368 -- LENSES AND FRAMES (0/1)	4,125,903	855,181	1,121,916	1,082,916	705,716	499,721	442,465	442,465	14,345	1,222,344	746,475
370 -- OPTOMETRIC/OPEN SVCS (0/1)	40,612	128,411	59,813	113,371	144,3	44,2	20,8	15,9	14,345	23,6	30,112
371 -- PSYCHOLOGIC SERVICES (0/1)											
373 -- CHIROPRACTOR (0/1)											
375 -- OCCUPATIONAL THERAPY (0/1)											
715 -- DENTISTRY (0/3)											
720 -- DIETARY SERVICES (0/1)											
760 -- PHYSICIANS/SURGEONS (0/0)											
765 -- CLINICAL PSYCHOLOGIST (52/6)											

**65110 Description - Medical Care, Professional - Clinicians (i.e. pharmacist, dentist, dietitian, physician, PT, OT, MD (medical & psychiatrist), psychologist, pharmacist)**  
This GL Account includes Service Codes: 009 -- MEDICARE PART D (7/3)  
(#Clients/#Vendors)

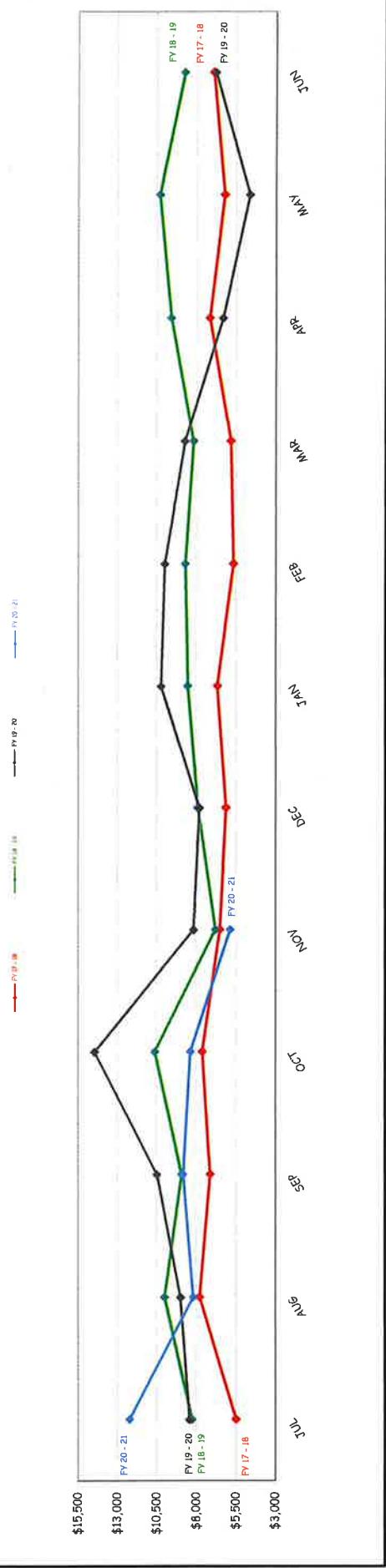
115 -- SPECIAL THERAPEUTIC SERV (3-20 (77/19))  
117 -- SPECIAL THERAPEUTIC SERV (21+) (53/11)  
367 -- DENTAL SERVICES (0/1)  
368 -- LENSES AND FRAMES (0/1)

370 -- PSYCHOLOGIC SERVICES (0/1)  
371 -- CHIROPRACTOR (0/1)  
373 -- OCCUPATIONAL THERAPY (0/1)  
715 -- DENTISTRY (0/3)  
720 -- DIETARY SERVICES (0/1)

NOTES: 1. The increase starting in October, 2015 is due to a new service being started under the 117 service code (Special Therapeutic Services for clients age 21+).

Redwood Coast Regional Center  
POS Expenses, Year-Over-Year

## 65120 - MEDICAL CARE, PROGRAMS (6)



	Total	Average	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY 17-18	221,764	18,482	38,753	35,718	36,666	34,501	27,733	6,657	7,750	6,171	7,632	6,347	6,579	6,697
FY 18-19	79,350	6,613	5,493	7,812	7,347	6,534	6,142	6,694	5,679	7,182	6,238	6,940	6,238	6,940
FY 19-20	106,869	8,906	9,276	10,017	8,941	10,643	6,803	7,922	8,573	9,629	10,348	8,715	8,715	8,715
FY 20-21	105,089	8,757	9,431	9,996	10,480	14,450	8,174	7,815	10,233	9,998	6,333	4,645	6,333	6,333
#Clients/#Vendors	43,557	8,711	12,244	8,207	9,840	9,389	5,877	-76.4	-8.3	-14.1	-4.0	-23.3	4.29	-5.2
	-64.2	-85.8	-78.1	-60.5	-77.8	-60.5	-76.4	-76.4	-76.4	-76.4	-76.4	-76.4	-76.4	-76.4

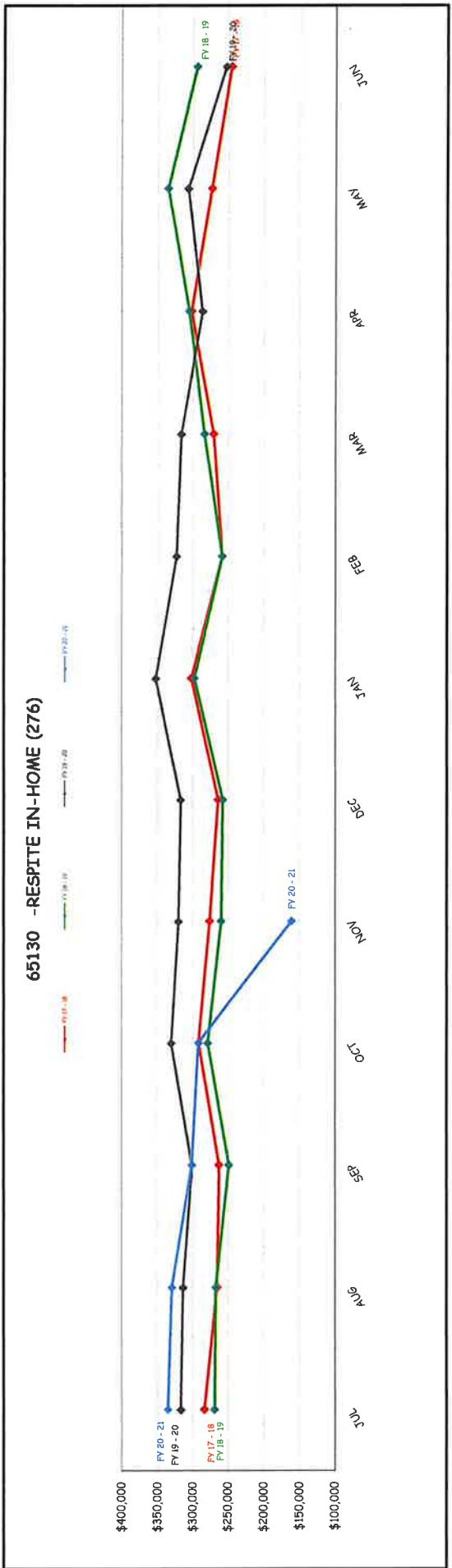
65120 Description - Medical Care, Programs - Health Centers (i.e., Audiology/Facility). Health Care Professionals (i.e., LVN, RN, HHA, Pharmacist)

This GI Account Includes Service Codes:  
361 -- SKILLED NURSING (0/1)  
701 -- ADULT DAY HEALTH CENTER (2/2)  
730 -- AUDILOGY FACILITY (1/1)

742 -- LICENSED VOCATIONAL NURSE (1/1)  
744 -- REGISTERED NURSE (0/2)  
765 -- PHARMACEUTICAL SERV (0/1)

NOTES: 1. The sharp increase in October of FY 2014-15 is due to reclassifying several medical services (RN, LVN, home health aid, day program, SNF and related mileage costs into this account from the In-Home Respite account. This was done as these expenses more appropriate belong in this Category.  
2. The decrease starting in July, 2017 is due to a Home Health Agency closing.

Redwood Coast Regional Center  
POS Expenses, Year-Over-Year



	Total	AVG/DEC	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
65130 - RESPITE IN-HOME	3,126,479	260,707	291,018	273,104	245,648	284,758	250,636	244,841	272,632	240,752	246,379	275,111	263,082	240,208
FY 17-18	3,302,290	275,191	294,021	265,940	263,209	292,238	276,892	264,466	303,002	258,908	302,789	271,178	273,672	243,925
FY 18-19	3,362,158	280,180	269,360	267,987	249,087	279,383	260,292	257,956	298,639	258,788	306,132	284,253	335,993	294,918
FY 19-20	3,741,332	311,778	313,218	301,192	330,951	320,418	317,566	317,566	352,742	323,420	316,607	286,715	307,107	253,271
FY 20-21	1,420,969	284,194	325,235	301,809	292,485	301,808	292,485	10,4	10,4	11,0	10,1	10,1	4,0	2,4

**65130 Description - Respite in-home - Provided by family, HHA to include nursing and respite care in the home.**

This GI Account includes Service Codes: 310 - RESPITE IN-HOME (1/1)  
359 - HOME HEALTH AIDE (0/1)  
420 - RESPITE SERVICE, FAMILY MEMBER (0/0) #Clients/#Vendors (235/8)

960 - PD NURSING SVC-FAMILY MEMBER (2/1)  
465 - PD RESPITE SVC-FAMILY MEMBER (0/1)  
491 - FMS CO-EMPLOYER (0/1) #Clients/#Vendors (32/3)

854 - HOME HEALTH AGENCY (0/1)  
858 - HOMEMAKER (6/1)  
860 - HOMEMAKER PROGRAM (32/3)

**NOTES : In-Home Respite Services are intermittent or regularly scheduled temporary non-medical care and/or supervision provided in the person's home. In-Home Respite services are support services which typically include:**

- Assisting the family members to enable a person with developmental disabilities to stay at home;
- Providing appropriate care and supervision to protect that person's safety in the absence of a family member(s);
- Relieving family members from the constantly demanding responsibility or providing care; and
- Attending to basic self-help needs and other activities that would ordinarily be performed by the family member.

Redwood Coast Regional Center  
POS Expenses, Year-Over-Year

**65140 - RESPITE OUT-OF-HOME (2)**



**65140 - RESPITE OUT-OF-HOME**

Total	Average	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
77,470	6,456	7,124	7,003	6,913	6,146	6,015	8,056	10,625	4,414	5,366	5,359	6,785	5,664
89,547	7,487	7,487	5,151	5,151	5,151	3,474	8,206	7,141	9,583	6,567	6,489	7,257	7,941
39,794	12,756	12,756	5,858	5,858	5,858	1,547	2,656	2,649	1,009	2,952	1,194	3,514	3,110
36,877	3,073	3,073	2,103	2,103	2,103	1,625	3,289	3,345	3,907	3,774	3,011	2,449	1,110
10,434	2,091	3,782	2,300	1,761	1,761	870	1,741	36,435	-9,433	48,8	25,3	21,1	11,677
	16,0	109,7	-26,4	-7,9	-7,9	-36,4	-1,83	-1,83	-9,433				

**65140 Description - Respite Out-of-Home - Respite Provided out of home to include, day care for adult/child and all out of home respite services.**  
This GL Account includes Service Codes:

74 -- OUT-OF-HOME RESPITE SERVICES (0/1)  
403 -- DAY CARE-FAMILY MEMBER (0/0)  
455 -- PD DAY CARE SVC-FAMILY MEMBER (0/1)  
490 -- EMS F/EA (0/0)

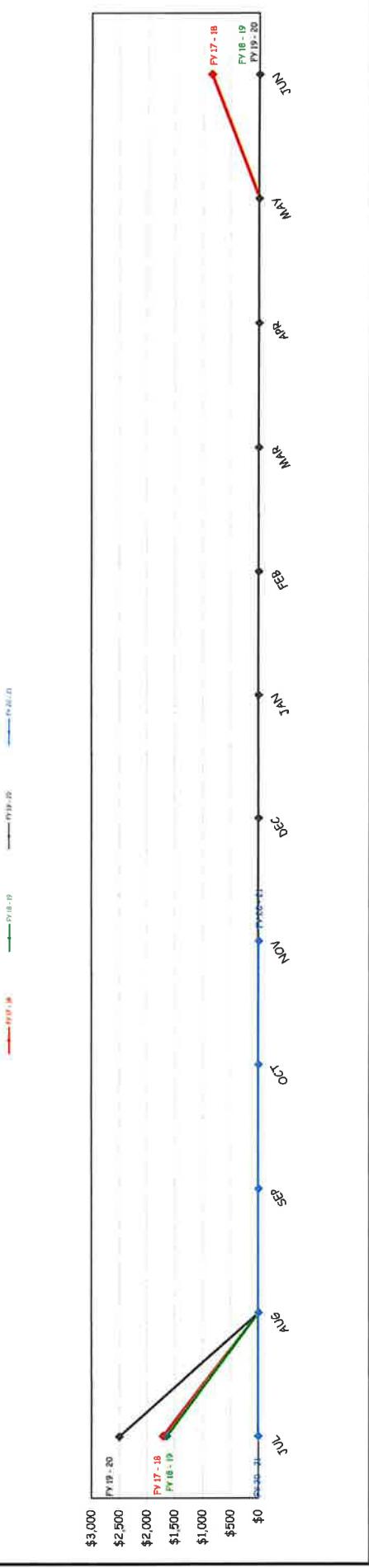
850 -- CAMPING SERVICES (0/2)  
851 -- CHILD DAY CARE (0/1)  
855 -- ADULT DAY CARE (0/0)

**NOTES:** Respite services typically are obtained from a respite vendor, by use of vouchers and/or alternative respite options. Vouchers are a means by which a family may choose their own service provider directly through a payment, coupon or other type of authorization.

868 -- OUT-OF-HOME RESPITE SERVICES (2/1)  
869 -- OUT OF HOME RESPITE FACILITY (0/0)

Redwood Coast Regional Center  
POS Expenses, Year-Over-Year

### 65150 - CAMPS (0)



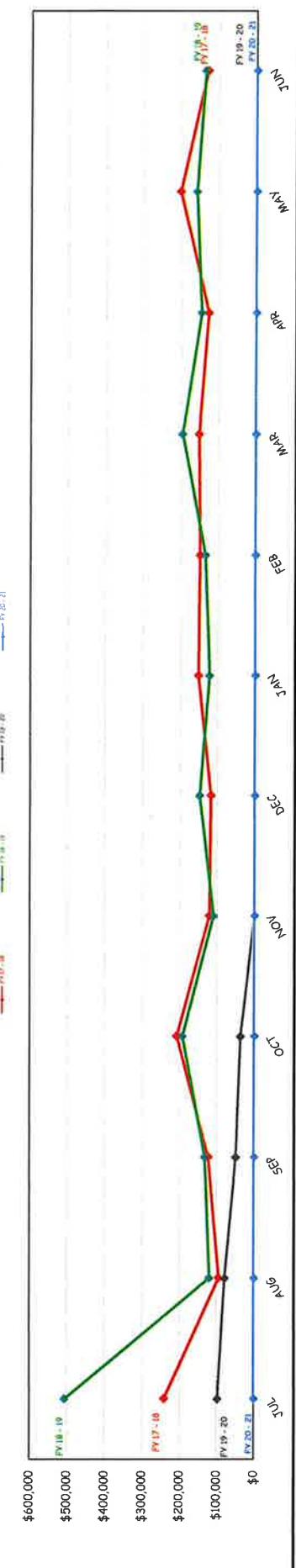
	Total	January	February	March	April	May	June
1. Total	5,876	490	2,846	214	1,709	-	-
2. Expenses	2,563	214	1,709	-	-	-	-
3. Income	1,617	137	1,647	-	-	-	-
4. Net	2,501	208	2,501	-	-	-	-
5. Variance	-	-	-	-	-	-	-
6. % Change	-56.4%	-40.0%	N/A	N/A	N/A	N/A	N/A
7. % Growth	-	-	-	-	-	-	-

#### 65150 Description - Camp - Camping services.

This GL Account includes Service Codes: 850 -- CAMP (0/2)  
(#Clients/#Vendors)

NOTES: 1. While camps can not be used for recreational purposes, they can be used as a form of out-of-home respite.

## 65070 - SELF DETERMINATION - SC 997 (0)



## 65170 - SELF DETERMINATION

	TOTAL	Average	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
1.	1,814,732	151,233	308,386	116,592	107,826	143,766	90,607	185,443	165,563	177,311	145,163	115,723	112,544	
2.	1,835,183	242,364	95,979	124,417	209,209	122,297	118,661	153,507	150,148	153,919	128,010	124,307	131,361	
3.	2,119,338	176,612	507,124	194,149	111,359	149,055	123,704	135,299	197,618	147,661	161,543	139,151		
4.	262,938	21,912	98,395	78,626	49,029	36,988	-	-	-	-	-	-		
	60,3	-	-21,4	-17,7	15,4	44,6	-14,7	31,0	-17,2	-9,3	-13,2	-11,8	76,7	
													15,9	

65070 Description - Self-Determination SC 997 only - Services including, but not limited to services provided by fiscal intermediary and/or support broker to implement IPP and budget.

This GL Account includes Service Codes: 997 --- SELF DETERMINATION (0/2)  
(#Clients/Hybrids)

- NOTES:
1. There is a traditional spike in Self Determination expenditures in the month of July as all individual's whose budgets do not coincide with the fiscal year (7/1 to 6/30) need an advance to ensure there is not interruption in provided services.
  2. As of 7/1/18 there are 25 clients in RCR's Self Determination Program. Over the next 3 years, another 30 clients will be added as part of the State's implementation of this program state-wide.





## HUMBOLDT AREA FOUNDATION

Redwood Coast Regional Center - Mendocino County  
Redwood Coast Regional Center - Mendocino County c/o Dr.  
116 Airport Park Blvd  
Ukiah, CA 95482

### ***RCRC Client Benefit Fund***

October 2020 - Fund Statement

<b>Summary:</b>	<b>Current Period</b>	<b>Year to Date</b>
	10/01/2020 - 10/31/2020	07/01/20 - 10/31/20
<b>Beginning Fund Balance</b>	<b>75,164.86</b>	<b>70,670.73</b>
Gifts	0.00	0.00
Total Investment Return	(1,338.19)	4,248.10
Grants, Payments & Fees	(111.37)	(1,203.53)
Total Other Activity	0.00	0.00
<b>Ending Fund Balance</b>	<b>73,715.30</b>	<b>73,715.30</b>

---

#### **Details:**

##### Investment Activity:

Interest	2.49	15.79
Dividends	18.19	219.54
Realized Capital Gains/Losses	0.00	(440.18)
Unrealized Capital Gains/Losses	(1,358.87)	4,452.95
Other Income	0.00	0.00
Grant Income	0.00	0.00
<b>Total Investment Return</b>	<b>(1,338.19)</b>	<b>4,248.10</b>

##### Grants, Payments & Fees:

Grants/Scholarships	0.00	(800.00)
CRT Payments	0.00	0.00
Foundation Support Fees	(93.90)	(369.71)
Fundraising Expense	0.00	0.00
Quarterly Investment Consulting	(17.47)	(33.82)
<b>Total Grants, Payments &amp; Fees</b>	<b>(111.37)</b>	<b>(1,203.53)</b>

##### Other Activity

Grants Canceled/Reduced	0.00	0.00
Misc. Adjustment	0.00	0.00
<b>Total Other Activity</b>	<b>0.00</b>	<b>0.00</b>

<b>Ending Fund Balance</b>	<b>73,715.30</b>	<b>73,715.30</b>
----------------------------	------------------	------------------

---

*If you'd like to receive your statement via email - please call or email us anytime.*



HUMBOLDT AREA  
FOUNDATION

***RCRC Client Benefit Fund***

No gifts this period.

No grants this period.

**INFORMATION**



# Redwood Coast Regional Center

Respecting Choice in the Redwood Community

## **Immigration Statement**

The Redwood Coast Regional Center

envision a culture in which all members of the community  
are respected, supported, honored, and recognized  
for their diverse contributions and valued services.

We do not collect or share information about immigration status  
and maintain confidential all personal and family information.

Our services are available to all eligible individuals and families  
regardless of national origin or language spoken.





# Redwood Coast Regional Center

Respecting Choice in the Redwood Community

## Declaración de Inmigración

El Redwood Coast Regional Center visualiza una cultura en la que todos los miembros de la comunidad son respetados, apoyados, honrados y reconocidos por sus diversas contribuciones y servicios valorados.

No coleccionamos ni compartimos información acerca del estado migratorio y mantenemos confidencial toda la información personal y familiar.

Nuestros servicios están disponibles para todos los individuos y familias elegibles independientemente del origen nacional o lenguaje hablado.





# Redwood Coast Regional Center

Respecting Choice in the Redwood Community

Date: Updated November 3, 2020

TO: RCDSC Board of Directors

FROM: Kim Orsi, Executive Assistant *K.Orsi*

RE: Approved Board Meeting Schedule for 2020-2021. Second Wednesday of Each Month (except November) at 6:00 p.m. by Zoom and AT&T Telephone Conference (Updated Officers 8/2020)

**Zoom Link:**

<https://us02web.zoom.us/j/87440232478?pwd=S1dEQVNnMGdJSnFpcitrV085YmMxdz09>

Meeting ID: 874 4023 2478

Passcode: 434077

Dial by your location: 1 669 900 6833

**AT&T Teleconference:**

Dial: 888-278-0296

Access Code: 7928387

**2020-2021 Meeting Schedule:**

<b><u>Wednesday's 2020</u></b>	<b><u>LOCATION</u></b>	<b><u>TIME</u></b>
1. August 12	Zoom Video/Teleconference	6:00 p.m.
2. September 9	Zoom Video/Teleconference	6:00 p.m.
3. October 14	Zoom Video/Teleconference	6:00 p.m.
4. *November 18	Zoom Video/Teleconference	6:00 p.m.
5. No Meeting In December - Happy Holidays		

<b><u>Wednesday's 2021</u></b>	<b><u>LOCATION</u></b>	<b><u>TIME</u></b>
6. January 13	Zoom Video/Teleconference	6:00 p.m.
7. February 10	Zoom Video/Teleconference	6:00 p.m.
8. March 10	Zoom Video/Teleconference	6:00 p.m.



# Redwood Coast Regional Center

Respecting Choice in the Redwood Community

<u>Wednesday's 2021 Continued</u>	<u>LOCATION</u>	<u>TIME</u>
9. April 14	Zoom Video/Teleconference	6:00 p.m.
10. May 12	Zoom Video/Teleconference	6:00 p.m.
11. June 9	Zoom Video/Teleconference	6:00 p.m.
12. July 14 a) July 17 (Saturday)	Zoom Video/Teleconference Board Training (TBD)	6:00 p.m. 9:00 a.m. to 12:00 p.m.

\* November 18, 2020 as November 11, 2020 is the Veteran's Day Holiday and offices are closed.

## **2020-2021 Officers:**

President: Tamera Leighton (Lake County)

Vice President/Secretary: Mike Sawyer (Humboldt County)

Treasurer: Beverly Fontaine (Humboldt County)

Client Advisor: Bill Lacy (Humboldt County)

ARCA Rep: Steven Perez (Humboldt/Del Norte Counties)



# Redwood Coast Regional Center

Respecting Choice in the Redwood Community

Fecha: Actualizado el 3 de noviembre de 2020

PARA: Junta Directiva de RCDSC

De: Kim Orsi, Asistente Ejecutiva *K. Orsi*

RE: Calendario de reuniones de la Junta aprobado para 2020-2021. Segundo miércoles de cada mes (excepto noviembre) a las 6:00 .m. por Zoom y conferencia telefónica de AT&T (Oficiales actualizados 8/2020)

---

**Zoom Link:**

<https://us02web.zoom.us/j/87440232478?pwd=S1dEQVNnMGdJSnFpcitrV085YmMxdz09>

Meeting ID: 874 4023 2478

Passcode: 434077

Dial by your location: 1 669 900 6833

**AT&T Teleconference:**

Dial: 888-278-0296

Access Code: 7928387

---

## Calendario de reuniones 2020-2021

<b><u>Miércoles 2020</u></b>	<b><u>Ubicación</u></b>	<b><u>Hora</u></b>
1. 12 de agosto	Zoom vídeo / teleconferencia	6:00 p.m.
2. 9 de septiembre	Zoom vídeo teleconferencia	6:00 p.m.
3. 14 de octubre	Zoom vídeo / teleconferencia	6:00 p.m.
4. * 18 de noviembre	Zoom vídeo / teleconferencia	6:00 p.m.
5. No hay reunión en diciembre - Felices vacaciones		

<b><u>Miércoles 2021</u></b>	<b><u>Ubicación</u></b>	<b><u>Hora</u></b>
6. 13 de enero	Zoom vídeo / teleconferencia	6:00 p.m.
7. 10 de febrero	Zoom vídeo / teleconferencia	6:00 p.m.
8. 10 de marzo	Zoom vídeo / teleconferencia	6:00 p.m.



# Redwood Coast Regional Center

Respecting Choice in the Redwood Community

<u>Miércoles 2021</u>	<u>Ubicación</u>	<u>Hora</u>
9. 14 de abril	Zoom vídeo / teleconferencia	6:00 p.m.
10. 12 de mayo	Zoom vídeo / teleconferencia	6:00 p.m.
11. 9 de junio	Zoom vídeo / teleconferencia	6:00 p.m.
12. 14 de julio a) 17 de julio (sábado)	Zoom vídeo / teleconferencia Entrenamiento de la Junta (TBD)	6:00 p.m. 9:00 a.m. to 12:00 p.m.

\* 18 de noviembre de 2020 como 11 de noviembre de 2020 es el feriado del Día de los Veteranos y las oficinas están cerradas.

## **2020-2021 Officers:**

Presidenta: Tamera Leighton (Lake County)

Vicepresidente/Secretaria : Mike Sawyer (Humboldt County)

Tesorero : Beverly Fontaine (Humboldt County)

Asesor de clientes: Bill Lacy (Humboldt County)

Representante ARCA: Steven Perez (Humboldt/Del Norte Counties)