VALLEY MOUNTAIN REGIONAL CENTER

VMRC Board of Directors Meeting

Tuesday August 18, 2026
6:00 PM – 7:00 PM

HYBRID

Valley Mountain Regional Center
702 N. Aurora Street
Stockton, CA 95202

Zoom:

https://us06web.zoom.us/j/84283080770?pwd=4lxR6C3RW66jQHjd2lXMFWhbU25OEL.1

Webinar ID
842 8308 0770

Passcode: 783174

VMRC Board of Directors Meeting

AGENDA

August 18, 2026

A. **Call to Order, Roll Call, Reading Mission Statement –** Jeff Turner, Vice President

- *Empowering people with developmental disabilities and their families with access to services, support, and advocacy.*

B. **Review of Meeting Agenda** – Jeff Turner

C. **Approval of Board Meeting Minutes 6/17/26** – Jeff Turner **Action**

D. **Public Comment** – Jeff Turner

- *Each member of the public will have 2 minutes for comment. If an interpreter is needed, 4 minutes will be given. Public comment can address items on the agenda that have been properly noticed for action and/or items that are not on the agenda, however, items not on the agenda cannot be responded to or discussed in the public board meeting because they are not properly noticed items (7 days advance notice).*

B. **Consent Calendar Items** – Jeff Turner **Action**

1. Finance Committee Minutes of July 8, 2026
2. Executive Committee Minutes of July 8, 2026
3. Consumer Services Minutes of July 22, 2026

E. **Committee Reports** *(3-5 minutes maximum to report)*

1. Consumer Advisory Council, SAC6 – Crystal Enyeart
2. Self-Determination Advisory Committee – Gricelda Estrada
3. Coalition of Local Agency Service Providers (C.L.A.S.P.) – Candice Bright
4. Finance Committee – Dominique Mellion, Treasurer

A. VMRC Financial Reports – Aiko Blancaflor **Action**

5. Consumer Services Committee – Crystal Enyeart
6. Legislative Committee – Kenneth Huntley
7. Governance Committee – Jody Burriss
8. Popplewell Review Team –

F. Executive Director's Report - Leinani Walter

G. President's Report – Jeff Turner, Vice President on behalf of Jody Burriss

H. Next Meeting – Wednesday, October 28, 2026, at 6:00 p.m. In-Person and Zoom

I. Adjournment – Jeff Turner

Minutes for VMRC Board of Directors Meeting
June 17, 2026 | 6:00 p.m. – 7:00 p.m.
VMRC Stockton Office, Cohen Board Room and via Zoom Video Conference

Board Members Present: Erria Kaalund, Dr. Jody Burriss, Dominque Mellion, Alicia Schott, Jeff Turner, Crystal Enyeart, Jessica Quesada, Jose Lara, Kenneth Huntley, Kenneth Huntley, Kyle Cox, Candice Bright

Board Members Not Present: Dr. Steve Russell (excused absence), Gabriela Castillo & Marisela Cruz (unexcused absence)

VMRC Staff Present: Aiko Blancaflor, Amanda Verstl**,** Brian Bennett, Christine Couch, Mayra Ochoa, Leinani Walter, Tara Sisemore-Hester, Dr. Tom Kelly, Emelia Vigil, Angela Ramirez, Nathan Sioson Donna Sioson, Erin Martin, Gina Ramsey, Lena Dobson, Michele Poaster, Sandra Smith, Lizzie Valerio, Tara Sisemore-Hester, Mary Duncan,

Public Present In-Person or Zoom: Kiara Grace, Marc Gutierrez, Andi Burrise, Rachelle Munoz, Tammy Giardina, Catrina Castro, Roberto Ornelas, James Ford, Kimo Kamakaalohaama, Mark, Nora McGonigle, Monica Soria, Mann Kau Bajwa

A. Call to Order, Roll Call, Reading of the Mission Statement
The meeting was called to order at 6:00 pm by Erria Kaalund. Lizzie Valerio took roll call and a quorum was established.

B. Review of the Meeting Agenda
Erria asked if there were any questions or comments on the agenda. Erria and moved on to board minutes for approval.

C. Approval of the Board of Directors Meeting minutes of 4/22/26
Erria asked for a motion to approve the Board of Directors Meeting minutes of 4/22/26. Kenneth Huntley motioned to approve the minutes, Alicia Schott seconded the motion. The board of directors meeting minutes of 4/22/26 were approved unanimously.

D. Public Comment
There was no public comment.

E. Consent Calendar Items
1. Finance Committee Minutes of June 4, 2026
2. Executive Committee Minutes of June 4, 2026.
3. Consumer Services Minutes of May 27, 2026.

Erria brought as an action item and asked for a motion to approve. Alicia Schott motioned to approve committee minutes, Crystal Enyeart seconded the motion. The consent calendar items were approved unanimously.2096676947

F. **Presentation – FY 25-26 Performance Contract & FY 26-27 DRAFT**– Leinani Walter, Christine Couch & Tara Sisemore-Hester

Leinani shared to the board that every year DDS requires a public meeting on VMRC's Performance Contract and draft performance measures. There were changes to the draft measures and she went over key areas of focus.

Home and Community – We want people to live in the community, in their own homes if they are able to live independently. VMRC looks at the need for supported living providers in a particular county, making sure we follow home & community-based waiver.

Reducing Disparities & Improving Equity - The goal is to have a service system accessible to everyone. Ensuring information is provided in native language, if not they will not be able to access our service system. It's also cultural competency, working with families to make sure they are comfortable asking for services. For example, respite, you can authorize 10 hours respite, but you don't use them. It could be you don't have a worker or if don't understand what it used you can't access.

Employment Outcome – People working in what they want to do and having dignified work

Community Integration – What resources can be provided to children, young adults and adults with complex medical needs or adaptive homes, we are asked how to adapt family home. Living independently requires support from regional centers needing ILS & SLS services, increase of adults in family home agencies, living in families outside of their own family. People want to stay with their loved one until end of life.

She shared some services VMRC offers to provide family support: respite, behavioral support, clinical resources, independent living skills.

Person Centered plannings focuses on what the individual needs on their IPP and collaboration with local agency partners.

Early Start – Childhood is a new measure this year, timely access to early start, provisional eligibility, submission of completed early start report and planning session.

Employment measures - increase of people getting paid for word, activities related to employment, decreasing disparities and wage differences.

Innovation on Service Availability, Delivery and Technology is a new measure. VMRC has a new website and we have to make sure we meet and exceed

WCAG standings (Website Content Accessibility Guideline). Sharing information that is accessible to families.

Individual/Family Experience and Satisfaction – encourage families to complete surveys to know how we are doing after IPP meeting has been held.

Person Centered Planning – It's a part of our measures, we have 3 trained staff who provide the training in house. Christine added they are reaching out to partner organizations to offer trainings, resources and tools to help families navigate the regional center.

Service Coordination & Regional Center Operations, we are in compliance with audits, staying within working budget, timely authorizations, activities that require training and reports submitted on time. We have revamped out employee training for staff, our staff appreciate the shift.

Public Comment on FY 25-26 Performance Contract & FY 26-27 DRAFT Performance Measures

Each member of the public may have 2 minutes for comment, only on FY 25-26 Performance Contract & FY 26-27 DRAFT Performance Measures Presentation

1. Kenneth Huntley shared comments regarding independent living, he would like to see regional centers come in and meet with clients about AMI, public utility increase which increase rent. Clients have difficulty understanding why rent goes up and with minimal notice.

Researched why employment is struggling, use of AI is looking at applications and losing human touch and equal and equitable opportunities.

Leinani shared one of the strategies is to implement the internship program and the opportunity to work in the community. Employers can receive an incentive payment to employ individuals we serve, there is a lot of success in those relationships.

2. Alicia Schott commented that she likes this presentation as we have new board members in the audience and it gives an overview of the purpose of regional centers.

3. Jose Lara shared that he has seen employees with developmental disabilities being hired but not always treated fairly. He described his experience working at Home Depot, where employees with developmental disabilities were often assigned more of the hard labor, while other employees operated equipment such as forklifts. He also shared that many of his son's peers are expected to push carts outside in the rain. He expressed concern that employees with developmental disabilities should be better monitored to ensure they are treated fairly and have equal opportunities in the workplace.

Leinani was thankful for the comment as it reminds us how critical job coaching can be. Having a quality job coach in the field as a liaison with management and coworkers, we want people to be treated with dignity and respect.

Performance Measures & Caseload Ratio

Tara reported on caseload average rations. These are the measures that we are required by DDS to report on ages, complex needs, and low to no POS for example. We try to accommodate clients by where they live, their wants and needs and services offered in their area.

Christine shared we put caseloads based on age, location, specialized services. We look at service coordinators monthly with Amanda and Aiko, its our responsibility tro alleviate SCs caseload, vacancies, hire staff if budget allows for it. It is challenging as we don’t receive funds based caseload ratio that we want to have. We monitor caseloads the best we can and managing for the team.

Public Comment on Caseload Ratio
There was no public comment.

G. Best Practice in Residential Care Policy - Brian Bennett

Brian reported that the policy has been updated over several years to reflect regulatory changes, including rate reform, staffing requirements, level systems, and operational rules. The policy was presented to the Consumer Services Committee but, due to a lack of quorum, was brought to the Board for approval. Effective July 1, the proposal is to not approve residential settings with more than four beds. However, a "work-around" process was included, allowing providers with a reasonable proposal for more than four beds to seek Board approval.

Alicia expressed support and asked if VMRC has had to turn down providers who want to have more than 4 beds and if there are less people trying to come in with a 4-person house because they want to have higher facilities. Brian explained that VMRC cannot deny providers who meet vendorization requirements. He noted there is no shortage of residential vacancies in Stockton for example with 166 vacancies, but shortages happen for specialized services, such as homes for individuals with higher support needs, ambulatory needs, children, or other specialty populations. VMRC's focus is on addressing those specific service gaps.

Erria reported this comes an action and comes as a motion. Kenneth Huntley made a motion to approve. Alicia Schott seconded the motion. Candice Bright abstained; the policy will be forwarded to her via email. The motion carried

H. Committee Reports

1. **VMRC Professional Advisory Committee, Coalition of Local Agency Service Provider (C.L.A.S.P.)**
   Candice Bright reported there have been two meetings. In the April meeting, it was reported Choices went well and the Day Program work group has been discussing the DDS directives with BCBA challenges, regional center has

done a good job trying to mediate concerns. In the May meeting, Brian reviewed the best practices for residential services and transportation updates. A question came up regarding the new POS portal for Vendors program design timeline and the process that will be brought up at the next meeting, June 22 at 10:00 a.m.

2. **Self-Determination Advisory Committee**
Gricelda Estrada was not on zoom or in person.

3. **Consumer Advisory Committee**

4. **Finance Committee**
    a. VMRC Financial Report

    Aiko Blancaflor, CFO reported on the Contract Status report as of April 30th. She provided information on year-to-date costs for Purchase of Service and Operations. Additional allocations were received for FY 24-25 for CPP start up cost and placement, achievement for RCPM related to Early Start. VMRC earned maximum incentive for these measures. Additional allocation for FY 25-26 for CPP startup and SDP participant support.

    The Governor released May budget revise for FY 26-27, no budget cuts proposed, but no significant new funding increases planned. Final budget will be passed June 15th.

    Erria reported this comes as a motion Kenneth Huntley motioned to approve, Candice Bright seconded the motion. The motion carried unanimously.

5. **Consumer Services Committee**
Crystal shared the committee met on May 27, 2026. There will be changes to the committee membership and a final schedule will be email soon.

6. **Public Policy Committee**
There was no report.

7. **Governance Committee**
Erria reported that she will be terming off as President. She appreciated being the president and will continue to volunteer in the community.

A. Board Office Nominations and election
Erria reported Jody Burriss was nominated as the Board President, Jody accepted the nomination. Erria asked for the motion, Alicia made a motion, Kenneth Huntley seconded the motion.
She reported that the with the empty seat of Vice President we have one nomination, Jeff Turner. Jeff accepted the nomination for Crystal, Jody seconded
Dominique Mellion as Treasure

Nomination for Secretary – Kyle Cox Kenneth approved, Crystal second the motion

B. Board Member Nominations and vote
Kyle motioned to accept nominaitons, Alicia seconded. The board voted unanimously.

Introductions of new board members were done.

C. Removal of Board Member
Marisela Cruz, Alicia made a motion to remove, Jody seconded the motion.

8. **Popplewell Committee**
Erria reported there was one request, for April $21,

H. Executive Director's Report

Leinani congratulated the new board members to the board. We will schedule orientation times. She thanked the Executive Board Team that are terming off, Dr. Steve Russell, Alicia Schott, Gabriela Castillo and Erria Kaalund.

She welcome Dr. Tom Kelly, new Clinical Director who comes to us from Westside Regional Center. Dr. Tom introduced himself. She thanked Brian and his team for support in wildfires and summer season starts. She shared about the Tribal Outreach Engagement day thank to new VMRC board secretary, Kyle Cox and Acorns to Oak Tree conducted assessments on site

I. President's Report

J. Next Meeting – Wednesday, August 26, at 6:00pm Hybrid (In-Person and Zoom)

K. Adjournment – 7:45 p.m.

Minutes for VMRC Finance Committee Meeting
July 8, 2026 | 4:30 PM – 5:00 PM

Valley Mountain Regional Center, Stockton Office, Cohen Board Room and via
Zoom Video Conference

Committee Members Present: Dominique Mellion, Connie Uychutin

Committee Members not Present: Dr. Jody Burriss (Informed Absence), Jeff Turner (Informed Absence), Jose Lara (Uniformed Absence)

VMRC Staff Present: Amanda Verstl, Mayra Ochoa, Midori Perez, Nathan Sioson, Sean Keyes, Christine Couch, Lizzie Valerio,

Public Present: Xavier Chin, Kiara Grace, Evelyn Ledesma

A. Call to Order, Roll Call, Review of Meeting Agenda
Dominique Mellion called the meeting to order at 4:35 p.m., Lizzie took roll call, there was no quorum.

B. Review and Approval of the Finance Committee Minutes of 6/4/26
As there was no quorum, no action or vote was taken.

C. Public Comment
No public comment

D. Fiscal Department Update
Lizzie read the Contract Status Report on behalf of Aiko Blancaflor. The CRS provides information on the total amount of contract allocations received from DDS, the expenditure, and remaining balances of the current and two prior fiscal years.

As of June 30, 2026, year-to-date expenditures are approximately $553.9 million for Purchase of Service and $60.2 million for Operations, these do not include June POS, which are paid in July after services are delivered.

VMRC received additional FY 25-26 funding to support additional workspace in the Modesto office. Construction will begin in August and will add 28 workstations, converting 8x8 to 6x6 workstations. An additional $41,100 for the Foster Grandparent/Senior Companion Program.

The State budget for FY 26-27 has been finalized, there are no impacts to our system. Several Medi-Cal related proposals have been delayed until July 1, 2027, as well as proposed goal to reinstate a Medi-Cal asset limit with the limit of $21,000 instead of $2,000.

Dominique stated since there was no quorum, the committee is unable to take an action or vote on the report.

E. Next Meeting – Wednesday, September 9, 2026, at 4:30 p.m. in-person and Zoom

F. Adjournment at 4:41 p.m.

Minutes for VMRC Executive Committee Meeting
June 4, 2026 | 5:00 PM – 6:00 PM

Valley Mountain Regional Center, Stockton Office, Cohen Board Room and via Zoom Video Conference

Committee Members Present: Jeff Turner, Dominique Mellion, Crystal Enyeart, Kenneth Huntley

Committee Members Not Present: Dr. Jody Burriss (informed absence), Kyle Cox (informed absence)

VMRC Staff Present: Amanda Verstl, Mayra Ochoa, Christine Couch, Sean Keyes, Midori Perez, Nathan Sioson, Lizzie Valerio,

Public Present: Kiara Grace, Evelyn Ledesma, Delia Sanders

A. **Call to Order, Roll Call, Review of Meeting Agenda**
Jeff Turner called the meeting to order at 5:02 pm. Lizzie did a roll call, a quorum was not established. The agenda was reviewed with no changes. Following roll call, Kenneth Huntley joined the meeting, establishing a quorum.

B. **Review and Approval of the Executive Committee Meeting Minutes of 6/4/26**
Jeff asked for a motion to approve the board minutes of June 4, 2026. Kenneth Huntley made a motion to approve, Dominque Mellion seconded the motion. Jeff called for a vote. There were no objections, and the motion carried unanimously.

C. **Public Comment**
There is no public comment.

D. **Items for Discussion Menu**

1. **Executive Director's Report**
Lizzie Valerio reported on behalf of Leinani Walter, who was out of the office. She shared that the Save the Date for the Culture and Resource Fair has been posted on the VMRC website and social media. The event will be held on Friday, October 9, at the VMRC Stockton office. We will be reaching out to new and current Board members to

schedule orientation sessions. She also reminded Board members to RSVP for the Annual Board Dinner, where outgoing Board members will be recognized and new Board members welcomed. Lastly, we are thankful there were no budget cuts to our system.

2. **Consumer Updates**:
   Tara reported Early Start numbers are still low. We did an outreach event and engagement plan to get in more referrals. There is a slow down in the summer. For children services, we are working on the missing Medi-Cal and Social Security Numbers project so the system can gain funding from feds or services.
   Christine added that Case Management are working on this project. As regional centers, we do not have individual social security numbers in our system. The Department of Developmental Services has provided a list of individuals served and we are asking families for the information to enter into the system. They do not have to provide that information, if they do DDS can bill for federal reimbursement dollars which bring a significant amount of dollars to our system.
   There is another project we are working on streamlining processes to increase efficiency for all service coordinators and program managers.
   She also shared, Crystal Enyeart, VMRC board member have been selected to present at the Supported Life Conference on October 8th and will be focused on Person-Centered IPP training session. We are very proud of you!

3. **Community Services**
   Brian is out of office. No report.

4. **Self Determination:**
   Mayra reported there are 155 SDP participants in the program. She shared the summary report which includes ages, ethnicity, and counties they reside in.
   Jeff asked if the number is growing and Mayra shared it has grown since the beginning and will provide a graph highlighting increase of participants.

5. **Human Resources:**
   Amanda shared employee updates which include current headcount is at 607, including promotions and open positions. She shared information from individuals who are in background check and scheduled to begin in the coming weeks.

E. President's Report – Erria Kaalund

Jeff reported there is no report given anything to report from Dr. Jody Burriss.

G. Next Meeting - Wednesday, July 8, 2026, at 5:00 p.m. (In Person and Zoom)

H. Adjournment at 5:44 p.m.

Minutes for VMRC Consumer Services Committee Meeting
July 22, 2026 | 4:00 PM – 5:00 PM
Valley Mountain Regional Center, Stockton Office Cohen Board Room and via Zoom Video Conference

Committee Members Present: Crystal Enyeart, Megan Ybarra, Jessica Quesada (joined late)

Committee Members Not Present: Dominique Mellion (Unformed Absence), Kenneth Hentley (Informed Absence), Sarah Howard (Uniformed absence), Liz Herrera-Knapp (Informed absence)

Board Members: Catrina Castro

Public Present: Delia Evans, Kimberlee Hartzog, Dena Hernandez, Esther Fagbolu, Jessica Veraga

VMRC Staff Present: Midori Perez, Brian Bennett, Christine Couch, Lizzie Valerio, Nathan Sioson, Donna Sioson, Tara Sisemore Hester, Jason Toepel, Aaron McDonald

A. Call to Order, Roll Call, Review of Meeting Agenda
Crystall Enyeart called the meeting to order at 4:03 PM. Lizzie took roll call. There was no quorum.

B. Review and Approval of the Consumer Services Committee Meeting Minutes of 5/27/26 - Unable to approve as there was no quorum.

C. Public Comment
1. Dena Hernandez shared Proclamation received on behalf of VMRC from City of Stockton. She shared dates for celebrations Disability Pride Month with panelists from Self-advocates across the state. In addition, information for the California Memorial Project Day, emergency preparedness events in September. SAC6 is having their area meeting on August 7 and left information.

D. Case Management
Christine thanked 24 Hour Cares for providing backpacks for children and adults served by VMRC. Backpacks will be distributed to all offices from those who requested. She shared hospital visits for folks served are under vendor care and emergency room visits from June 16th to July 15th.

She also shared information about the Popplewell funds, as of June 30 $18,287.12

E. Intake & Early Start
Tara thanked Christine for leading the backpack drive to all office. She shared a couple of Service Coordinators that were highlighted in a DDS video for their work.

The video is on social media. Tara shared that Early Start is shifting to the new Clinical Director, Dr. Tom Kelly.

Tom shared that in 2025 there were over 4,000 intakes (2,200 being Lanterman). He is working on that they are bringing in clinicians and working on timely intakes. He thanked Christine for bringing in a dental provider, additional time to support the specialized needs of our community. He shared we have new physicians who are supporting individuals in hospitals and those unable to advocate for themselves.

F. Case Management

Christine thanked 24 Hour Cares for providing for backpacks for children and adults served by VMRC. Backpacks will be distributed to all offices from those who requested. She shared hospital visits for folks served remain under vendor care and emergency room visits

G. Self-Advocacy Council Area 6 (SAC6) Update

Crystal shared that she applied to be a presenter at the Supported Life conference and was accepted to present on the panel.

F. CLASP

Liz Herrera Knapp was unable to attend, no CLASP representative. Lizzie read the report on their behalf. The last meeting was held on June 22, via zoom and Mayra Ochoa hosted a training on vendor training opportunities through CircleUp. Current balance is $25,605.38, there are 110 paid members. They are discussing the use of funds to CEU opportunities, hosting quarterly in-person meetings. CLASP has a public page in FB & IG, if you want to post something there, send to Kirsten via email: ksea9@aol.com. Day Program met in June to discuss challenges with DDS. The next meeting is July 27th.

F. Community Services

1. Resource Development

Brian reported there were no updates.

2. Quality Assurance

Brian shared an update, the team held training for personal and incidental funds, how their funds are managed and record keeping. August 20th & 21st the QA team will be hosting training for new providers. He shared statistics of QA alerts from May to June.

H. Transportation Update

Anel was not able to attend the meeting

I. Next Meeting - Wednesday, September 2026 at 4:00 PM, Hybrid (In-Person and via Zoom Video Conference)

J. Adjournment at 4:19 pm

Valley Mountain Regional Center
Contract Status Report
July 15, 2026

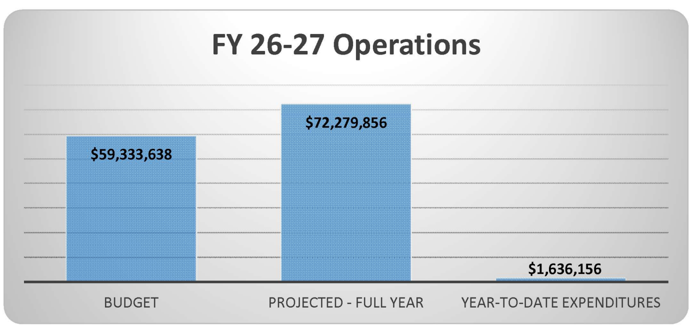
FY	Amount Description	Operation	Purchase of Services (POS)	CPP/CRDP POS	LACC Grant	Foster Grandparents & Senior Companions	Total
	Allocation - A-3	$ 64,631,825	$ 504,398,061	$ 3,008,982	$ 659,403	$ 586,865	$ 573,285,136
24-25	YTD Expenses	64,047,018	503,219,455	2,380,704	636,330	552,716	570,836,223
	Balance	**$ 584,808**	**$ 1,178,606**	**$ 628,278**	**$ 23,073**	**$ 34,149**	**$ 2,448,913**
	Allocation - B-5	$ 67,672,646	$ 652,905,561	$ 2,076,120	$ 707,066	$ 642,444	$ 724,003,837
25-26	YTD Expenses	62,113,694	586,280,657	1,995,783	697,200	411,694	651,499,029
	Balance	**$ 5,558,952**	**$ 66,624,904**	**$ 80,337**	**$ 9,866**	**$ 230,750**	**$ 72,504,808**
		$ 59,333,638	$ 573,753,187	$ -	$ 760,889	$ -	$ 633,847,714
26-27	YTD Expenses	1,636,156	33,040	-	-	117	1,669,313
	Balance	**$ 57,697,482**	**$ 573,720,147**	**$ -**	**$ 760,889**	**$ (117)**	**$ 632,178,401**
Amount Change FY 24-25 to FY 25-26		$ 3,040,821	$ 148,507,500	$ (932,862)	$ 47,663	$ 55,579	$ 150,718,701
Amount Change FY 25-26 to FY 26-27		$ (8,339,008)	$ (79,152,374)	$ (2,076,120)	$ 53,823	$ (642,444)	$ (90,156,123)
% Change FY 24-25 to FY 25-26		4.70%	29.44%	-31.00%	7.23%	9.47%	26.29%
% Change FY 25-26 to FY 26-27		-12.32%	-12.12%	-100.00%	7.61%	-100.00%	-12.45%

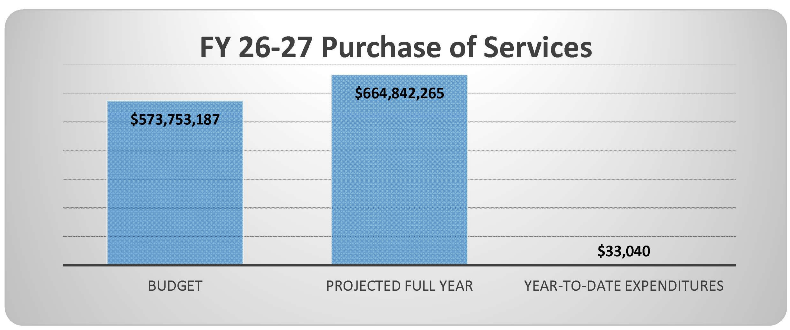
The contract status report provides information on the total amount of contract allocations received from DDS, the expenditures, and remaining balances for the current and two prior fiscal years. The report also compares the contract allocations between fiscal years in both dollars and percents.

FY 26-27 Operations & Purchase of Services Expense by Category as of July 15, 2026

OPS Expense Category	YTD Expense
Salary & Benefits	$ 1,063,619
Facility Rent and Maintenance	$ 270,186
Information Technology	$ 86,431
General Expenses	$ 11,458
Communication	$ 204
Insurance	$ 72,739
Accounting & Legal Fees	$ -
Consultants	$ -
Staff Mileage/Travel	$ -
ARCA Dues	$ 131,598
Equipment	$ -
Board Expenses	$ -
ICF Admin Fee, Interest, & Other Income	$ (79)
Total YTD Operations Expense:	**$ 1,636,156**

POS Expense Category	YTD Expense
Out of Home	$ -
Day Programs	$ 238
Respite & Day Care	$ -
Non-Medical Services	$ -
Supported Living Services	$ -
Transportation	$ -
Prevention Services	$ -
Other Services	$ 32,802
Personal Assistance	$ -
Medical Services	$ -
Supported Employment	$ -
Camps	$ -
CPP/CRDP	$ -
Total YTD POS Expense:	**$ 33,040**





FY 2025–26 expenses through July 15 totaled approximately $62.1 million for Operations and $586.3 million for Purchase of Services (POS). These totals do not yet include the annual CalPERS payment and some June payroll and service expenses because those payments were made after July 15.

We received the first FY 2026–27 allocation of approximately $574 million for POS and $60 million for Operations. Additional funding is expected in September. Once the second allocation is received, we can better assess funding available for growth positions. FY 2026–27 expenses through the first half of July totaled approximately $1.6 million for Operations and $33,000 for POS. Because POS payments are made after services are provided, July service costs are not yet reflected. Current POS expenses primarily include purchase reimbursement and State Supplemental Program (SSP) payments.