

FAR NORTHERN REGIONAL CENTER  
PURCHASE OF SERVICE EXPENSES  
CONTRACT YEARS 2025-24 AND 2023-24  
REGULAR AND COMMUNITY PLACEMENT PLAN (CPP) INCLUDED

Prepared by: AF  
Date: 1/2/25  
Payments through: 12/17/24

Expense Description	(1) Year to Date	(2) Projected Remaining Expenses	(3) Projected Annual Expenses	(4) Prior Year Annual Expenses	(5) Change in Annual Expenses	(6) =(5)/(4) % chg from prior year	Percentage of Contract Allocation
Residential Care	\$ 33,289,212	\$ 49,313,950	\$ 82,603,161	\$ 78,698,023	\$ 3,905,139	5.0%	26.8%
Supported Living	20,604,129	31,416,096	52,020,225	47,842,111	4,178,114	8.7%	16.9%
Community Integrated Training and Employment	11,291,742	16,958,764	28,250,506	25,838,784	2,411,722	9.3%	9.2%
Respite	9,143,112	13,965,089	23,108,201	20,298,875	2,809,326	13.8%	7.5%
Personal Care	6,275,254	10,044,487	16,319,741	16,432,644	(112,903)	-0.7%	5.3%
Child development and therapy	5,636,223	8,377,014	14,013,237	12,939,469	1,073,768	8.3%	4.5%
Day programs	4,691,549	7,260,141	11,951,690	11,852,831	98,859	0.8%	3.9%
Independent Living	6,587,385	11,704,519	18,291,904	13,004,086	5,287,818	40.7%	5.9%
Transportation	3,939,852	6,434,646	10,374,498	9,544,535	829,963	8.7%	3.4%
Behavioral Services	5,177,357	7,326,121	12,503,478	11,389,843	1,113,635	9.8%	4.1%
Other services	3,435,249	7,234,965	10,670,214	7,106,715	3,563,499	50.1%	3.5%
Employment	713,934	2,400,519	3,114,453	2,668,873	445,580	16.7%	1.0%
Health and Wellness	1,306,403	1,953,492	3,259,895	2,886,290	373,605	12.9%	1.1%
Adaptive equipment and improvements	1,238,865	1,845,664	3,084,529	2,298,448	786,081	34.2%	1.0%
	<u>113,330,264</u>	<u>176,235,468</u>	<u>289,565,733</u>	<u>262,801,526</u>	<u>26,764,207</u>		
ICF/SPA Reimbursements	<u>(875,666)</u>	<u>(1,424,334)</u>	<u>(2,300,000)</u>	<u>(2,802,649)</u>	<u>502,649</u>	-17.9%	-0.7%
TOTAL PURCHASE OF SERVICE EXPENSES	<u>\$ 112,454,599</u>	<u>\$ 174,811,134</u>	<u>\$ 287,265,733</u>	<u>\$ 259,998,877</u>	<u>\$ 27,266,856</u>	10.5%	93.1%

% of Budget (Contract Allocation) 36.4% 56.7% 93.1%

% of months paid 41.7%

Contract Allocation:  
Regular or Non-CPP (A-2) 307,832,485  
CPP (A-2) 708,602  
\$308,541,087