

**ABX2-1 FUNDING INCREASES FOR REGIONAL CENTER STAFF WAGES, SALARIES AND BENEFITS,
AND ADMINISTRATIVE COSTS
DUE MARCH 10, 2017**

ABX2-1 appropriated funds to regional centers to increase staff wages, salaries and benefits, and for administrative costs, and amended Welfare and Institutions Code section 4639.5 to require regional centers to report to the Department of Developmental Services on the use of these funds. This survey must be completed by all regional centers receiving ABX2-1 funding increases for the aforementioned purposes. **Any regional center that fails to report this information by March 10, 2017, and October 1, 2017, shall forfeit the increase.**

Please enter information in the yellow cells.

SECTION A: REGIONAL CENTER INFORMATION		
1	Regional Center	North Los Angeles County Regional Center
2	Contact Name and Title	Vini Montague, Controller
4	Contact E-mail Address	vmontague@nlacrc.org
5	Contact Phone Number	818.756.6388

SECTION B: TOTAL AMOUNT OF WAGE, SALARY AND BENEFIT INCREASES			
1	Wage and Salary Increases Total	\$ 1,440,704.08	Salary increases
2	Benefit Increases Total	\$ 260,274.16	Salary related benefit expenses
3	Grand Total	\$ 1,700,978.24	Year to date total as of state claim dated 2/17/17

SECTION C: WAGE, SALARY AND BENEFIT INCREASES BY POSITION TITLE					
	Position Titles of Staff Receiving Increases	Number of Staff in this Position Receiving Increases	Percentage (%) Pay Increase per Staff	Percentage (%) Benefit Increase per Staff	Total Dollar (\$) Amount of Increases to Staff in this Position
1	Accountant				
2	Accounting Supervisor	2	11.44%	17.84%	\$ 6,016
3	Administrative Aide	1	11.44%	18.68%	\$ 1,984
4	Administrative Assistant	8	11.44%	18.05%	\$ 28,258
5	Assistant Controller				
6	Audit-Revenue Supervisor	1	11.44%	17.84%	\$ 6,016
7	Autism Program Clinical Services Specialist	1	11.44%	18.15%	\$ 5,761
8	Autism Program Coordinator	1	11.44%	18.39%	\$ 3,351
9	Behavioral Consultant	1	11.44%	17.88%	\$ 6,006
10	Behavioral Services Supervisor	1	11.44%	18.12%	\$ 8,146
11	Branch Manager				
12	Branch Supervisor	1	11.44%	18.13%	\$ 6,276
13	Chief Financial Officer	not eligible			
14	Clinical Services Director	1	11.44%	18.11%	\$ 17,991
15	Community Living Specialist	1	11.44%	17.81%	\$ 4,477
16	Community Outreach Specialist				
17	Community Services Director	1	11.44%	18.17%	\$ 8,970
18	Community Services Specialist	7	11.44%	18.03%	\$ 29,992
19	Community Services Supervisor	2	11.44%	18.09%	\$ 10,534
20	Consumer Advocate	1	11.44%	17.91%	\$ 3,598
21	Consumer Services Coordinator	278	11.44%	18.06%	\$ 973,320
22	Consumer Services Director	3	11.44%	18.02%	\$ 29,320
23	Consumer Services Manager	1	11.44%	18.10%	\$ 7,811
24	Consumer Services Supervisor	21	11.44%	18.03%	\$ 114,503
25	Contract and Compliance Specialist	1	11.44%	18.35%	\$ 3,693
26	Contract and Compliance Supervisor	1	11.44%	18.17%	\$ 5,077
27	Contract Officer	1	11.44%	18.19%	\$ 6,596
28	Controller	1	11.44%	17.99%	\$ 10,071

29	CPP Specialist	1	11.44%	18.15%	\$	3,559
30	Data Entry Operator	1	11.44%	17.67%	\$	2,947
31	Deputy Director	not eligible				
32	Document Quality Review Supervisor	1	11.44%	18.12%	\$	5,261
33	Executive Administrative Assistant	5	11.44%	18.07%	\$	22,451
34	Executive Director	not eligible				
35	Fair Hearings and Administrative Procedures Manager	1	11.44%	18.20%	\$	9,298
36	Family Advocate	1	11.44%	18.49%	\$	1,835
37	Federal Revenues Specialist	5	11.44%	18.01%	\$	11,937
38	Federal Revenues Supervisor	1	11.44%	18.01%	\$	4,946
39	File Clerk*	8	11.44%	18.11%	\$	10,695
40	Fiscal Analyst	1	11.44%	17.88%	\$	4,290
41	Fiscal Assistant II	7	11.44%	18.11%	\$	14,595
42	Fiscal Assistant III					
43	Fiscal Assistant IV	5	11.44%	18.02%	\$	15,515
44	Fiscal Monitor	2	11.44%	17.90%	\$	7,199
45	HR Generalist	3	11.44%	18.18%	\$	6,598
46	HR Director	not eligible				
47	HR Supervisor	1	11.44%	18.12%	\$	5,769
48	Intake Associate	4	11.44%	18.18%	\$	10,997
49	Intake Specialist	1	11.44%	17.91%	\$	5,825
50	IT Director	1	11.44%	18.03%	\$	11,075
51	IT Specialist I	2	11.44%	18.19%	\$	8,623
52	IT Specialist II					
53	Judicial/Forensics Specialist	1	11.44%	18.09%	\$	4,587
54	Labor Relations Manager	1	11.44%	18.21%	\$	9,125
55	Medical Services Supervisor	1	11.44%	18.05%	\$	14,806
56	Nursing Consultant	4	11.44%	18.08%	\$	19,383
57	Office Aide*					
58	Office Assistant I*	3	11.44%	18.24%	\$	6,750
59	Office Services Assistant	3	11.44%	18.18%	\$	9,646
60	Office Services Manager	1	11.44%	17.97%	\$	6,150
61	Payroll Clerk	3	11.44%	18.19%	\$	6,256
62	Physician					
63	Placement Specialist	1	11.44%	17.70%	\$	3,635
64	Program Services Director					
65	Psychologist	1	11.44%	17.92%	\$	7,365
66	Psychological Services Supervisor	1	11.44%	18.24%	\$	8,776
67	Public Information and Training Specialist	1	11.44%	18.17%	\$	4,232
68	Publication Information and Training Supervisor	1	11.44%	18.22%	\$	6,417
69	Receptionist	4	11.44%	18.04%	\$	7,323
70	Resource Developer	5	11.44%	18.03%	\$	14,315
71	Revenue Coordinator	4	11.44%	18.11%	\$	11,032
72	Risk Assessment Specialist	1	11.44%	18.23%	\$	4,558
73	Risk Assessment Supervisor	1	11.44%	18.11%	\$	6,451
74	Secretary	19	11.44%	18.09%	\$	41,109
75	Self Determination Specialist	1	11.44%	17.70%	\$	3,981
76	Senior Secretary	1	11.44%	17.96%	\$	8,719
77	Service Coordinator Associate	1	11.44%	18.28%	\$	6,569
78	System Administrator	1	11.44%	18.06%	\$	7,655
79	Technical Support Engineer	1	11.44%	18.31%	\$	4,708
80	iSeries System Operator	1	11.44%	18.36%	\$	3,859
81	Transfer Coordinator	1	11.44%	18.07%	\$	2,891
82	Vendor Coordinator	3	11.44%	18.13%	\$	9,499

Note: Insert rows to add more position titles or attach a separate page to report additional information. The position titles above were taken from your regional center's most recent personnel salary schedule submitted to the Department pursuant to WIC Section 4639.5(a), and may contain positions that are excluded from receiving the ABX2-1 increases.

SECTION E: TURNOVER RATES

	Annual Turnover Rate in Each of the Past Three (3) Fiscal Years for	FY 13/14	FY 14/15	FY 15/16
1	Service coordinators	8.96%	11.09%	9.91%
2	All positions at the regional center	10.29%	12.95%	12.12%

Note: To calculate the annual turnover rate, divide the number of employee separations in the fiscal year by the average number of active employees at the regional center in the same fiscal year. For example, if 20 employees separated in FY 13/14, and there was an average of 400 employees throughout the fiscal year, the turnover rate would be 0.05 or 5%.

SECTION F: IMPACT ON CASELOAD RATIOS

1	Describe whether this funding impacted your regional center's caseload ratios, and if so, for which caseload categories and how.
<p>ABX2-1 Section 3 funding did not impact NLACRC's caseload ratios. Pursuant to ABX2-1 Section 3, WIC Section 4639.5 (c) states that the funding shall be used for "salary, benefit increases, or both, for regional center staff." NLACRC sought legal counsel on whether ABX2-1 Section 3 funds could be used to hire additional staff, and was advised that the language as established pursuant to ABX2-1 Section 3 does not permit the funds to be used for hiring additional staff. NLACRC's attorneys advised that ABX2-1 Section 3 funds could only be used to increase staff salaries and benefits. Therefore, NLACRC did not use ABX2-1 Section 3 funds to hire new staff for the purpose of decreasing caseload ratios.</p>	

SECTION G: ADMINISTRATIVE EXPENSES

	Classification of Administrative Costs, Consistent with WIC Sections 4629.7(b) and 4433(b)	Total Amount
1	Legislative Education (Consultant)	\$14,343.75
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Note: Insert rows to add more administrative expenses or attach a separate page to report additional information.

SECTION H: ALLOCATION METHODOLOGY

1	Describe the allocation methodology used to distribute the funding.
<p>NLACRC negotiated and signed a Letter of Agreement with the Service Employees International Union effective July 8, 2016, which sets forth an "Add On" formula and a Surplus Formula to allocate a temporary overlay to the salary schedules for NLACRC employees who are eligible in accordance with ABX2-1 Section 3. For each fiscal year that NLACRC receives funds pursuant to ABX2-1 Section 3, the "Add On" formula shall be a percentage calculated as the total ABX2-1 Section 3 funds allocated to NLACRC (excluding the amount allocated for administrative costs) divided by the projected total wages and salary related expenses for the fiscal year. For fiscal year 2016-2017, the "Add On" formula was 11.44%. Eligible employees received a temporary overlay of 11.44% of base wages. On June 15 of each fiscal year in which NLACRC receives ABX2-1 Section 3 funding, the Surplus Formula shall be used to allocate remaining ABX2-1 Section 3 funds, if any, as a 'lump sum' to each eligible employee, by dividing the total amount of the ABX2-1 surplus as of June 15 by the total number of eligible employees as of the same date. For non-union staff, NLACRC used the same methodology to allocate ABX2-1 Section 3 funding.</p>	

SECTION I: ADDITIONAL INFORMATION, COMMENTS, ETC.

