

**ABX2-1 FUNDING INCREASES FOR REGIONAL CENTER STAFF WAGES, SALARIES AND BENEFITS,
AND ADMINISTRATIVE COSTS
DUE October 1, 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. Please report on all ABX2-1 funding expended as of June 30, 2017. Any regional center that fails to report this information by 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, Director of Finance
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	\$ 2,660,283.84
2	Benefit Increases Total	\$ 421,676.83
3	Grand Total	\$ 3,081,960.67

Salary increases
Salary related benefit expenses
Year to date total as of payroll ending 6/30/17. Anticipated late bills of \$3,873.33 remaining.

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	1	11.58%	15.80%	\$ 10,510.54
3	Administrative Aide	1	11.58%	15.56%	\$ 3,758.05
4	Administrative Assistant	9	11.58%	15.89%	\$ 51,353.93
5	Assistant Controller				\$ -
6	Audit-Revenue Supervisor	1	11.58%	15.84%	\$ 10,485.29
7	Autism Program Clinical Services Specialist	1	11.58%	15.73%	\$ 10,238.21
8	Autism Program Coordinator	1	11.58%	16.16%	\$ 6,062.43
9	Behavioral Consultant	1	11.58%	15.73%	\$ 10,550.49
10	Behavioral Services Supervisor	1	11.58%	15.97%	\$ 14,087.35
11	Branch Manager				\$ -
12	Branch Supervisor	1	11.58%	15.65%	\$ 10,908.63
13	Chief Financial Officer	not eligible			
14	Clinical Services Director	1	11.58%	15.79%	\$ 30,611.12
15	Community Living Specialist	1	11.58%	15.84%	\$ 8,019.67
16	Community Outreach Specialist				\$ -
17	Community Services Director	1	11.58%	15.81%	\$ 15,445.22
18	Community Services Specialist	7	11.58%	15.87%	\$ 54,193.61
19	Community Services Supervisor	2	11.58%	15.87%	\$ 18,471.42
20	Consumer Advocate	1	11.58%	15.50%	\$ 6,597.47
21	Consumer Services Coordinator	309	11.58%	15.85%	\$ 1,790,676.53
22	Consumer Services Director	4	11.58%	15.83%	\$ 49,672.50
23	Consumer Services Manager	1	11.58%	16.01%	\$ 13,749.03
24	Consumer Services Supervisor	23	11.58%	15.85%	\$ 199,419.92
25	Contract and Compliance Specialist	1	11.58%	16.13%	\$ 6,679.82

26	Contract and Compliance Supervisor	1	11.58%	15.90%	\$ 8,912.74
27	Contract Officer	1	11.58%	15.99%	\$ 11,010.53
28	Controller				\$ -
29	CPP Specialist				\$ -
30	Data Entry Operator	1	11.58%	15.51%	\$ 5,338.54
31	Deputy Director	not eligible			
32	Director of Finance	1	11.58%	15.79%	\$ 17,318.24
33	Document Quality Review Supervisor	1	11.58%	15.89%	\$ 9,225.15
34	Executive Administrative Assistant	5	11.58%	15.79%	\$ 36,493.28
35	Executive Director	not eligible			
36	Fair Hearings & Admin Procedures Manager	1	11.58%	15.88%	\$ 16,002.60
37	Family Advocate	1	11.58%	15.66%	\$ 3,425.39
38	Federal Revenues Specialist	7	11.58%	15.92%	\$ 27,324.37
39	Federal Revenues Supervisor	1	11.58%	15.72%	\$ 8,690.82
40	File Clerk*	10	11.58%	15.92%	\$ 23,951.57
41	Fiscal Analyst	1	11.58%	15.97%	\$ 7,654.60
42	Fiscal Assistant II	7	11.58%	15.85%	\$ 27,732.78
43	Fiscal Assistant III				\$ -
44	Fiscal Assistant IV	5	11.58%	15.93%	\$ 25,777.74
45	Fiscal Monitor	3	11.58%	15.70%	\$ 15,846.65
46	HR Generalist	3	11.58%	15.82%	\$ 12,654.64
47	HR Director	not eligible			
48	HR Supervisor	1	11.58%	15.67%	\$ 9,027.40
49	Intake Associate	4	11.58%	15.80%	\$ 20,398.41
50	Intake Specialist	1	11.58%	15.65%	\$ 9,348.31
51	iSeries System Operator	1	11.58%	16.17%	\$ 7,270.03
52	IT Director	1	11.58%	15.76%	\$ 19,514.67
53	IT Specialist I	2	11.58%	15.75%	\$ 15,801.05
54	IT Specialist II	1	11.58%	14.04%	\$ 1,027.66
55	Judicial/Forensics Specialist	1	11.58%	16.10%	\$ 8,212.31
56	Labor Relations Manager	1	11.58%	16.02%	\$ 12,215.32
57	Medical Services Supervisor	1	11.58%	15.84%	\$ 25,283.15
58	Nursing Consultant	4	11.58%	15.78%	\$ 34,952.97
59	Office Aide*				\$ -
60	Office Assistant I*	3	11.58%	15.72%	\$ 12,413.89
61	Office Services Assistant	4	11.58%	15.92%	\$ 14,124.86
62	Office Services Manager	1	11.58%	15.93%	\$ 10,737.75
63	Payroll Specialist	3	11.58%	15.90%	\$ 10,760.76
64	Physician				\$ -
65	Placement Specialist	1	11.58%	15.59%	\$ 6,565.73
66	Program Services Director				\$ -
67	Psychological Services Supervisor	2	11.58%	15.88%	\$ 20,924.90
68	Psychologist	2	11.58%	16.09%	\$ 10,345.92
69	Public Information and Training Specialist	1	11.58%	16.08%	\$ 7,611.06
70	Publication Information and Training Supervisor	1	11.58%	15.76%	\$ 11,148.80
71	Receptionist	4	11.58%	15.85%	\$ 14,481.96
72	Resource Developer	6	11.58%	15.78%	\$ 30,624.80
73	Revenue Coordinator	5	11.58%	15.74%	\$ 20,778.09
74	Risk Assessment Specialist	1	11.58%	15.67%	\$ 8,094.01
75	Risk Assessment Supervisor	1	11.58%	15.67%	\$ 11,206.16
76	Secretary	18	11.58%	15.84%	\$ 75,225.17
77	Self Determination Specialist	1	11.58%	16.10%	\$ 7,298.32
78	Senior Secretary	3	11.58%	15.95%	\$ 15,942.50
79	Service Coordinator Associate	1	11.58%	16.05%	\$ 6,097.99
80	System Administrator	1	11.58%	15.88%	\$ 13,231.03

81	Technical Support Engineer	1	11.58%	15.77%	\$ 9,907.96
82	Transfer Coordinator	1	11.58%	15.77%	\$ 5,262.01
83	Vendor Coordinator	3	11.58%	15.92%	\$ 17,190.48
TOTAL/AVERAGE (See Section H below)		499	11.58%	15.82%	\$3,081,876.30

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 ABX2 1 survey submitted to the Department in March 2017, and may contain positions that are excluded from receiving the ABX2 1 increases.

**Please detail what is included in benefit percentage in section H below.*

SECTION D: TURNOVER RATES				
	Annual Turnover Rate in Each of the Past Three (3) Fiscal Years for	FY 14/15	FY 15/16	FY 16/17
1	Service coordinators	11.09%	9.91%	14.77%
2	All positions at the regional center	12.95%	12.12%	13.19%

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 14/15, and there was an average of 400 employees throughout the fiscal year, the turnover rate would be 0.05 or 5%.

SECTION E: IMPACT ON CASELOAD RATIOS

Describe whether this funding impacted your regional center's caseload ratios, and if so, for which caseload categories and how.

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.

SECTION F: ADMINISTRATIVE EXPENSES

	Classification of Administrative Costs, Consistent with WIC Sections 4629.7(b) and 4433(b)	Total Amount
1	Miller, Steve (legislative educator)	\$ 84,261.65
2	Staff Appreciation Day	\$ 14,544.02
3	50th Anniversary of Lanterman Act Event	\$ 11,142.55
4	Lanspeed Equipment & Labor for backing up Network (See Section H below)	\$ 1,517.00
5		
6		
7		
8		
9		
10		
	TOTAL	\$ 111,465.22

Note: Insert rows to add more administrative expenses or attach a separate page to report additional information.

SECTION G: ALLOCATION METHODOLOGY

Describe the allocation methodology used to distribute the funding for salaries, wages, and benefits.

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. As of June 15, 2017, NLACRC determined that there would be a surplus and therefore issued a "lump sum" surplus payment to each eligible employee. The "lump sum" surplus payment increased the percentage salary increase to staff from 11.44% to 11.58%.

SECTION H: ADDITIONAL INFORMATION, COMMENTS, ETC.

NLACRC anticipates remaining late bills of \$3,873.33 lump sum payment for ABX2-1 salaries and related expenses. Salaries related benefit percentages include all payroll related taxes and benefits that would increase as a result of the additional ABX2-1 wages (i.e. FICA/Medicare tax, CalPERS retirement, workers comp, unemployment insurance, life insurance based on wages). NLACRC anticipates remaining late bills of \$29,938.78 related to the Lanspeed project for ABX2-1 administrative expenses.