

**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	South Central Los Angeles County Regional Center
2	Contact Name and Title	Robert Johnson
4	Contact E-mail Address	<a href="mailto:Robertj@sclarc.org">Robertj@sclarc.org</a>
5	Contact Phone Number	213-744-8417

SECTION B: TOTAL AMOUNT OF WAGE, SALARY AND BENEFIT INCREASES		
1	Wage and Salary Increases Total	\$684,152.61
2	Benefit Increases Total	\$417,766.53
3	Grand Total	\$1,101,919.13

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 I	3	5.00%	22.03%	\$12,986.79
2	Administrative Secretary	3	5.00%	22.03%	\$7,245.60
3	Autism Liason Coordinator	1	5.00%	22.03%	\$4,576.40
4	Autism Clinical Specialist	0	0.00%	0.00%	\$0.00
5	Community Relations Specialist	1	5.00%	22.03%	\$4,786.18
6	Consumer Advocate	1	5.00%	22.03%	\$2,689.21
7	Controller	1	5.00%	22.03%	\$5,806.97
8	Court Liaison	2	5.00%	22.03%	\$8,278.87
9	Developmental Manager	1	5.00%	22.03%	\$5,560.86
10	Early Start FRC Parent Advocate	0	0.00%	0.00%	\$0.00
11	Early Start Specialist	0	0.00%	0.00%	\$0.00
12	Education Specialist	1	5.00%	22.03%	\$4,280.87
13	Executive Assistant	1	5.00%	22.03%	\$5,392.51
14	Facility Assistant	1	5.00%	22.03%	\$2,667.14
15	Fair Hearings/Govt Affairs Manager	1	5.00%	22.03%	\$4,445.73
16	Family Resource Ctr. Coordinator	1	5.00%	22.03%	\$2,728.10
17	Family Resources Manager	1	5.00%	22.03%	\$3,565.71
18	Federal Revenue Coordinator	0	0.00%	0.00%	\$0.00
19	Fiscal Support Technican	4	5.00%	22.03%	\$10,250.47
20	Fiscal Support Technican (Senior)	1	5.00%	22.03%	\$3,141.66
21	Fiscal Assistant I	0	0.00%	0.00%	\$0.00
22	Fiscal Asst II	5	5.00%	22.03%	\$14,209.06
23	Fiscal Asst III	4	5.00%	22.03%	\$17,871.34
24	Fiscal Monitor	1	5.00%	22.03%	\$978.12
25	Fiscal Services Manager	1	5.00%	22.03%	\$5,152.93
26	High Risk Infant Coordinator	0	0.00%	0.00%	\$0.00
27	High Risk Infant Assistant	0	0.00%	0.00%	\$0.00
28	Housing and Resource Specialist	1	5.00%	22.03%	\$4,216.71

29	Human Resources Assistant	1	5.00%	22.03%	\$4,627.43
30	Human Resources Generalist	0	0.00%	0.00%	\$0.00
31	Human Resources Secretary	0	0.00%	0.00%	\$0.00
32	Human Resources Manager	1	5.00%	22.03%	\$6,224.26
33	Imaging Project Coordinator	0	0.00%	0.00%	\$0.00
34	Imaging Project Supervisor	1	5.00%	22.03%	\$3,187.55
35	Information Support Specialist	3	5.00%	22.03%	\$9,754.68
36	Intake Coordinator	0	0.00%	0.00%	\$0.00
37	Intake Assistant	4	5.00%	22.03%	\$12,612.88
38	Medicaid Waiver Coordinator	0	0.00%	0.00%	\$0.00
39	Medical Secretary	0	0.00%	0.00%	\$0.00
40	MIS Manager	1	5.00%	22.03%	\$5,817.98
41	Network Engineer Specialist	1	5.00%	22.03%	\$2,863.17
42	Nurse Specialist	0	0.00%	0.00%	\$0.00
43	Nurse Specialist (Manager)	1	5.00%	22.03%	\$5,669.04
44	Office Assistant	0	0.00%	0.00%	\$0.00
45	Office Manager	0	0.00%	0.00%	\$0.00
46	Program Manager	12	5.00%	22.03%	\$56,535.53
47	Program Manager II	4	5.00%	22.03%	\$20,388.97
48	Program Specialist (SIR Coord Placement)	2	5.00%	22.03%	\$8,253.11
49	Project Assistant (Forensic)	0	0.00%	0.00%	\$0.00
50	Purchasing / Facilities Manager	1	5.00%	22.03%	\$3,757.17
51	Psychologist/Mental Health Liason	0	0.00%	0.00%	\$0.00
52	Psychologist - Manager	1	5.00%	22.03%	\$5,565.07
53	Quality Managers/Consumer & Support Services	1	5.00%	22.03%	\$5,646.15
54	Quality Assurance Specialist	7	5.00%	22.03%	\$27,351.84
55	Receptionist	2	5.00%	22.03%	\$5,015.75
56	Resource Developer	2	5.00%	22.03%	\$8,407.66
57	Secretary 1 & II	24	5.00%	22.03%	\$59,673.26
58	Service Coordinator	184	5.00%	22.03%	\$671,241.78
59	Service Coordinator (Team Leader)	6	5.00%	22.03%	\$24,815.76
60	Training & Development Coord.	1	5.00%	22.03%	\$2,376.22
61	Transfer Secretary	2	5.00%	22.03%	\$5,720.59
62	Vendor Support Assistant	1	5.00%	22.03%	\$3,000.52
63	Assistant Director Consumer & Adult Services	1	5.00%	22.03%	\$6,629.85
64	Chief of Community Support	1	5.00%	22.03%	\$5,951.69
65	Chief of Clinical Services	0	0.00%	0.00%	\$0.00
66	Director of Consumer & Adult Services	1	0.00%	0.00%	\$0.00
67	Director of Community Services & Family Supports	1	0.00%	0.00%	\$0.00
68	Director of Administration (CFO)	0	0.00%	0.00%	\$0.00
69	Director of Administration (COO)	1	0.00%	0.00%	\$0.00

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.

<b>SECTION E: TURNOVER RATES</b>				
	<b>Annual Turnover Rate in Each of the Past Three (3) Fiscal Years for</b>	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>FY 15/16</b>
1	Service coordinators	6.00%	8.00%	5.00%
2	All positions at the regional center	10.00%	12.00%	12.00%

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.
Indirectly the increase in salary and benefits did have impact to the caseload ratios across the board.	

**SECTION G: ADMINISTRATIVE EXPENSES**

	Classification of Administrative Costs, Consistent with WIC Sections 4629.7(b) and 4433(b)	Total Amount
1	Computers and other office equipment (estimated amount)	\$90,000.00
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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.
Across the board increases in salary and benefits to staff as follows: 1. 5% COLA increase to all staff effective 7/1/16. 2. Enhance the 457 and 401K contributions by 4% effective 7/1/16. 3. One time salary differential to be determined and allocated on 6/1/17. 4. One time health benefit stipend to be determined and allocated on 6/1/17.	

**SECTION I: ADDITIONAL INFORMATION, COMMENTS, ETC.**

None	
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**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 and should only include increases that were funded with ABX2 1 funding. Please report on all ABX2 1 funding expended as of June 30, 2017.*

*Please enter information in the yellow cells.*

<b>SECTION A: REGIONAL CENTER INFORMATION</b>		
1	Regional Center	South Central Los Angeles Regional Center
2	Contact Name and Title	Robert Johnson
4	Contact E-mail Address	<a href="mailto:robertj@sclarc.org">robertj@sclarc.org</a>
5	Contact Phone Number	213-744-8417

<b>SECTION B: TOTAL AMOUNT OF WAGE, SALARY AND BENEFIT INCREASES</b>		
1	Wage and Salary Increases Total	\$2,029,401.62
2	Benefit Increases Total	\$430,925.17
3	Grand Total	\$2,460,326.79

<b>SECTION C: WAGE, SALARY AND BENEFIT INCREASES BY POSITION TITLE</b>					
	<b>Position Titles of Staff Receiving Increases</b>	<b>Number of Staff in this Position Receiving Increases</b>	<b>Percentage (%) Pay Increase per Staff</b>	<b>Percentage (%) Benefit Increase per Staff *</b>	<b>Total Dollar (\$) Amount of Increases to Staff in this Position</b>
1	Accountant I	3	7.00%	5.45%	\$26,651
2	Administrative Secretary	3	7.00%	5.45%	\$22,237
3	Autism Liason Coordinator	1	7.00%	5.45%	\$10,385
4	Autism Clinical Specialist	0	7.00%	5.45%	\$0
5	Community Relations Specialist	1	7.00%	5.45%	\$9,106
6	Consumer Advocate	1	7.00%	5.45%	\$6,231
7	Controller	1	7.00%	5.45%	\$13,973
8	Court Liaison	2	7.00%	5.45%	\$18,847
9	Developmental Manager	1	7.00%	5.45%	\$13,400
10	Early Start FRC Parent Advocate	0	7.00%	5.45%	\$0
11	Early Start Specialist	1	7.00%	5.45%	\$5,488
12	Education Specialist	1	7.00%	5.45%	\$9,434
13	Executive Assistant	1	7.00%	5.45%	\$10,492
14	Facility Assistant	1	7.00%	5.45%	\$6,155
15	Fair Hearings/Govt Affairs Manager	1	7.00%	5.45%	\$6,046
16	Family Resource Ctr. Coordinator	1	7.00%	5.45%	\$1,247
17	Family Resources Manager	1	7.00%	5.45%	\$8,396
18	Federal Revenue Coordinator	0	7.00%	5.45%	\$0
19	Fiscal Support Technican	4	7.00%	5.45%	\$23,005
20	Fiscal Support Technican (Senior)	1	7.00%	5.45%	\$7,131
21	Fiscal Assistant I	0	7.00%	5.45%	\$0
22	Fiscal Asst II	5	7.00%	5.45%	\$36,486
23	Fiscal Asst III	4	7.00%	5.45%	\$35,158
24	Fiscal Monitor	1	7.00%	5.45%	\$1,888
25	Fiscal Services Manager	1	7.00%	5.45%	\$12,034
26	High Risk Infant Coordinator	0	7.00%	5.45%	\$0

27	High Risk Infant Assistant	0	7.00%	5.45%	\$0
28	Housing and Resource Specialist	1	7.00%	5.45%	\$9,593
29	Human Resources Assistant	1	7.00%	5.45%	\$9,406
30	Human Resources Generalist	0	7.00%	5.45%	\$0
31	Human Resources Secretary	0	7.00%	5.45%	\$0
32	Human Resources Manager	1	7.00%	5.45%	\$14,967
33	Imaging Project Coordinator	0	7.00%	5.45%	\$0
34	Imaging Project Supervisor	1	7.00%	5.45%	\$7,641
35	Information Support Specialist	3	7.00%	5.45%	\$13,397
36	Intake Coordinator	0	7.00%	5.45%	\$0
37	Intake Assistant	4	7.00%	5.45%	\$23,371
38	Medicaid Waiver Coordinator	0	7.00%	5.45%	\$0
39	Medical Secretary	0	7.00%	5.45%	\$0
40	MIS Manager	1	7.00%	5.45%	\$13,559
41	Network Engineer Specialist	1	7.00%	5.45%	\$2,057
42	Nurse Specialist	0	7.00%	5.45%	\$0
43	Nurse Specialist (Manager)	1	7.00%	5.45%	\$13,644
44	Office Assistant	0	7.00%	5.45%	\$0
45	Office Manager	0	7.00%	5.45%	\$0
46	Program Manager	14	7.00%	5.45%	\$137,936
47	Program Manager II	4	7.00%	5.45%	\$48,057
48	Program Specialist (SIR Coord Placement)	2	7.00%	5.45%	\$18,790
49	Project Assistant (Forensic)	0	7.00%	5.45%	\$0
50	Purchasing / Facilities Manager	1	7.00%	5.45%	\$8,185
51	Psychologist/Mental Health Liason	0	7.00%	5.45%	\$0
52	Psychologist - Manager	1	7.00%	5.45%	\$12,979
53	Quality Managers/Consumer & Support Services	1	7.00%	5.45%	\$14,646
54	Quality Assurance Specialist	9	7.00%	5.45%	\$65,996
55	Receptionist	2	7.00%	5.45%	\$11,627
56	Resource Developer	3	7.00%	5.45%	\$22,462
57	Secretary 1 & II	23	7.00%	5.45%	\$131,037
58	Service Coordinator	200	7.00%	5.45%	\$1,482,978
59	Service Coordinator (Team Leader)	7	7.00%	5.45%	\$55,272
60	Training & Development Coord.	1	7.00%	5.45%	\$7,922
61	Transfer Secretary	2	7.00%	5.45%	\$13,554
62	Vendor Support Assistant	1	7.00%	5.45%	\$6,929
63	Assistant Director Consumer & Adult Services	1	7.00%	5.45%	\$16,212
64	Chief of Community Support	1	7.00%	5.45%	\$14,318
	<b>TOTAL/AVERAGE</b>	<b>323</b>	<b>7.00%</b>	<b>5.45%</b>	<b>\$2,460,327</b>

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.

<b>SECTION D: TURNOVER RATES</b>				
	<b>Annual Turnover Rate in Each of the Past Three (3) Fiscal Years for</b>	<b>FY 14/15</b>	<b>FY 15/16</b>	<b>FY 16/17</b>
1	Service coordinators	8.00%	5.00%	6.00%
2	All positions at the regional center	12.00%	12.00%	9.00%

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.

Indirectly the increase in salary and benefits did have an impact to the caseload ratios across the board.

**SECTION F: ADMINISTRATIVE EXPENSES**

	<b>Classification of Administrative Costs, Consistent with WIC Sections 4629.7(b) and 4433(b)</b>	<b>Total Amount</b>
1	Computers, Copy machines, and other office equipment	\$215,017.00
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*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.

Across the board increases in salary and benefits to staff as follows: 1. 5% COLA increase to all staff effective 7/1/16, and a 2% COLA increase to all staff effective 5/29/17. 2. We enhance both the 457 and 401K contributions by 2% effective 7/1/16. 3. One time salary differential paid out on 6/15/17. 4. One time health benefit stipend paid out on 6/15/17.

**SECTION H: ADDITIONAL INFORMATION, COMMENTS, ETC.**

The 5.45% benefit break down is as follows, 457 Plan 2%, 401K 2%, Medicare 1.45% = 5.45% We took out the 16.58% CalPers amount previously reflected in the March 1, 2017 survey because the CalPers amount was prepaid.