

**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.

SECTION A: REGIONAL CENTER INFORMATION		
1	Regional Center	Eastern Los Angeles Regional Center
2	Contact Name and Title	Patricia Alvarez, Chief of Administrative Services
4	Contact E-mail Address	palvarez@elarc.org
5	Contact Phone Number	626-299-4794

SECTION B: TOTAL AMOUNT OF WAGE, SALARY AND BENEFIT INCREASES		
1	Wage and Salary Increases Total	\$1,370,068.42
2	Benefit Increases Total	\$243,201.38
3	Grand Total	\$1,613,269.80

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	Physician I	1	9.624%	17.75%	\$21,590.13
2	Manager, Special Programs	1	9.624%	17.75%	\$16,959.94
3	Mgr. Assess & Special Svcs.	1	9.624%	17.75%	\$16,000.43
4	Controller	1	9.624%	17.75%	\$14,604.19
5	Mgr. Community Services	1	9.624%	17.75%	\$13,666.02
6	Manager, Early Intervention	1	9.624%	17.75%	\$12,661.41
7	Manager, Human Resources	1	9.624%	17.75%	\$14,034.21
8	Nurse Coordinator II	3	9.624%	17.75%	\$31,069.14
9	Psychology Associate II				
10	Behavior Intervention Analyst				
11	Network & Fiscal Supervisor	1	9.624%	17.75%	\$12,435.52
12	Supervisor II	13	9.624%	17.75%	\$148,621.20
13	Nurse Coordinator I				
14	Psychology Associate I				
15	Supervisor I	2	9.624%	17.75%	\$22,408.68
16	Supervisor Associate				
17	Accounts Payable Supervisor	1	9.624%	17.75%	\$11,677.88
18	Fair Hearing Specialist	1	9.624%	17.75%	\$4,342.90
19	Auditor	1	9.624%	17.75%	\$5,718.86
20	Behavior Health Specialist	1	9.624%	17.75%	\$3,778.43
21	Oral Health Specialist	1	9.624%	17.75%	\$10,459.92
22	Autism Specialist	1	9.624%	17.75%	\$10,433.15
23	Community Svcs. Specialist	8	9.624%	17.75%	\$45,804.07
24	Education Inclusion Specialist	1	9.624%	17.75%	\$10,232.64

25	Forensic Specialist	2	9.624%	17.75%	\$8,934.01
26	Information/Training Spclst.	1	9.624%	17.75%	\$11,214.54
27	Information/Training Coord.	1	9.624%	17.75%	\$4,752.65
28	Executive Secretary	1	9.624%	17.75%	\$10,930.61
29	Intensive Service Liaison	1	9.624%	17.75%	\$11,015.11
30	SIR Coordinator	1	9.624%	17.75%	\$4,812.86
31	HIPAA Coordinator				
32	Recruitment & Benefits Coord	1	9.624%	17.75%	\$10,120.98
33	Network Support Technician	3	9.624%	17.75%	\$19,237.22
34	Supervisor Assistant	1	9.624%	17.75%	\$9,356.67
35	Placement Coordinator	1	9.624%	17.75%	\$3,000.89
36	Service Coordinator II	124	9.624%	17.75%	\$774,913.95
37	Payroll/Accounting Coord.	1	9.624%	17.75%	\$8,587.23
38	Fiscal Monitor				
39	Junior Accountant	2	9.624%	17.75%	\$7,214.54
40	A/P Supervisor Assistant	1	9.624%	17.75%	\$8,978.98
41	Service Coordinator I	34	9.624%	17.75%	\$89,735.59
42	Asses. & Diag. Coordinator				
43	Fed .Program Transfer/Coord Transportation Assistant	2	9.624%	17.75%	\$6,411.09
44	Buyer/Time Keeper/FCPP Coord	1	9.624%	17.75%	\$4,238.47
45	Revenue Coordinator	2	9.624%	17.75%	\$14,537.18
46	Rates/Vendorization Coord.	2	9.624%	17.75%	\$12,281.99
47	Service Coordinator Assoc.				
48	Revenue Coord. Trainee				
49	Rates/Vendorization Trainee				
50	Fiscal Assistant	6	9.624%	17.75%	\$21,694.55
51	Office Assistant	27	9.624%	17.75%	\$126,025.02
52	Facility/Equip/Supplies Coord	1	9.624%	17.75%	\$6,078.18
53	Fiscal Assistant Trainee				
54	Office Assistant Trainee				
55	Consumer Advocate	1	9.624%	17.75%	\$3,209.48
56	Office Services Support	4	9.624%	17.75%	\$4,084.31
57	Receptionist	1	9.624%	17.75%	\$5,404.97
58	Junior Input Clerk				
TOTAL/AVERAGE		263	9.62%	17.75%	\$1,613,269.80

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	9.00%	5.00%	1.00%
2	All positions at the regional center	5.00%	8.00%	7.30%

*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.

The funding had a significant impact on ELARC's caseload ratios noted in that four out five categories were met, with ratios below the requirement. The category "All Others", even though not met, resulted in a noticeable reduction in the caseload from previous fiscal year.

Additionally, the increase in wages due to ABX2.1 allowed ELARC to be more competitive in our recruitment effort which resulted in the hiring of 25 additional Service Coordinators from July,2016 to March,2017. Furthermore, it affected our ability to retain Service Coordinators as noted by the decrease in ELARC's turnover rate. The FY 15/16 rate was 5% as compared to the previous 9% rate.

**SECTION F: ADMINISTRATIVE EXPENSES**

	Classification of Administrative Costs, Consistent with WIC Sections 4629.7(b) and 4433(b)	Total Amount
1	Regional Center Director	\$39,149.38
2	Chief, Admin .Services	\$19,056.45
3	Chief, Social Services	\$20,792.59
4		
5		
6		
7		
8		
9		
10		

*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.

The Board of Directors approved the following plan for funding increases to staff wages, salaries and benefits.

1. A seven (7)% pay increase to all pay grades retroactive to July 1, 2016.

2. Expanded existing salary schedule by adding a 12th step (5%) to all pay grades retroactive to July 1,2016.

Percentage (%) pay increase per employee differed depending if one or both motions above applied. Thus, the percentage pay increase reflected on this table is an average percentage (9.624 %). All corresponding benefits..i.e. FICA, Pension, Worker's Comp., SUI, LTD and Life, increased accordingly as pay increased except for Health Insurance (Medical, Dental and Vision).

The Health Insurance benefits/premiums remained the same regardless of pay increase so this benefit amount was not included in the Percentage (17.75 %) Benefit Increase per Staff Column.

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

The three (3) executive staff, Regional Center Director, Chief of Administrative Services and Chief of Consumer Services, were excluded from Section C above, per ABX2.1 funding rule. They are instead added in Section G: Administrative Expenses as permitted and consistent with WIC 4629.7(b)"(1) Salaries, wages, and employee benefits for managerial personnel whose primary purpose is the administrative management of the regional center, including, but not limited to, directors and chief executive officers." We have also included General expenses consistent with WIC 4629.7 (b) "(15) General expenses, including, but not limited to, communication costs and supplies directly associated with administrative functions."