Southern California Association of Governments

COMPREHENSIVE BUDGET FISCAL YEAR 2025-26 *FINAL*

MAY 2025

SCAG™
INNOVATING FOR A BETTER TOMORROW

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

COMPREHENSIVE BUDGET

Fiscal Year 2025-26

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FISCAL YEAR 2025-26

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Overview

ORGANIZATION

INTRODUCTION

This document contains the Southern California Association of Governments (SCAG) Comprehensive Budget for Fiscal Year (FY) 2025-26.

The annual budget consists of the following:

- Overall Work Program (OWP)

  A federal, state, and locally funded budget consisting of projects related to regional planning in the areas of transportation, housing, and the environment.

- Federal Transit Administration (FTA) Discretionary & Formula Grant Budget

  A budget for federal grant funds of which SCAG is the designated recipient and must pass through to eligible public agencies for specialized transportation programs and projects.

- TDA Budget

  A locally funded budget consisting of direct projects that are both inside and outside of the OWP and FTA Discretionary & Formula Grant budget programs.

- General Fund Budget (GF)

  A budget that utilizes SCAG members' dues for activities not eligible for federal and state funding.

- Indirect Cost Budget (IC)

  The budget for the administrative and operations support of SCAG.

- Fringe Benefits Budget (FB)

  The budget for the fringe benefits and leave time of SCAG employees.

ORGANIZATION

SCAG ORGANIZATION

SCAG, founded in 1965, is a Joint Powers Authority under California state law, established as an association of local governments and agencies that voluntarily convene as a forum to address regional issues. Under federal law, SCAG is designated as a Metropolitan Planning Organization (MPO) and under state law as the Multicounty Designated Transportation Planning Agency for the six (6) county Southern California region. Through SCAG, city and county governments throughout Southern California come together to develop solutions to common problems in transportation, housing, air quality, and other issues, and to foster innovative regional solutions that improve the lives of Southern Californians through inclusive collaboration, visionary planning, regional advocacy, information sharing, and promoting best practices.

SCAG's primary responsibilities include the development of the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS); the Federal Transportation Improvement Program (FTIP); the annual OWP; and the transportation-related portions of local air quality management plans. Under the federal Clean Air Act, SCAG is responsible for determining if regional transportation plans and programs conform with applicable state air quality plans. SCAG's additional functions include the intergovernmental review of regionally significant development projects and the periodic preparation of a Regional Housing Needs Assessment (RHNA).
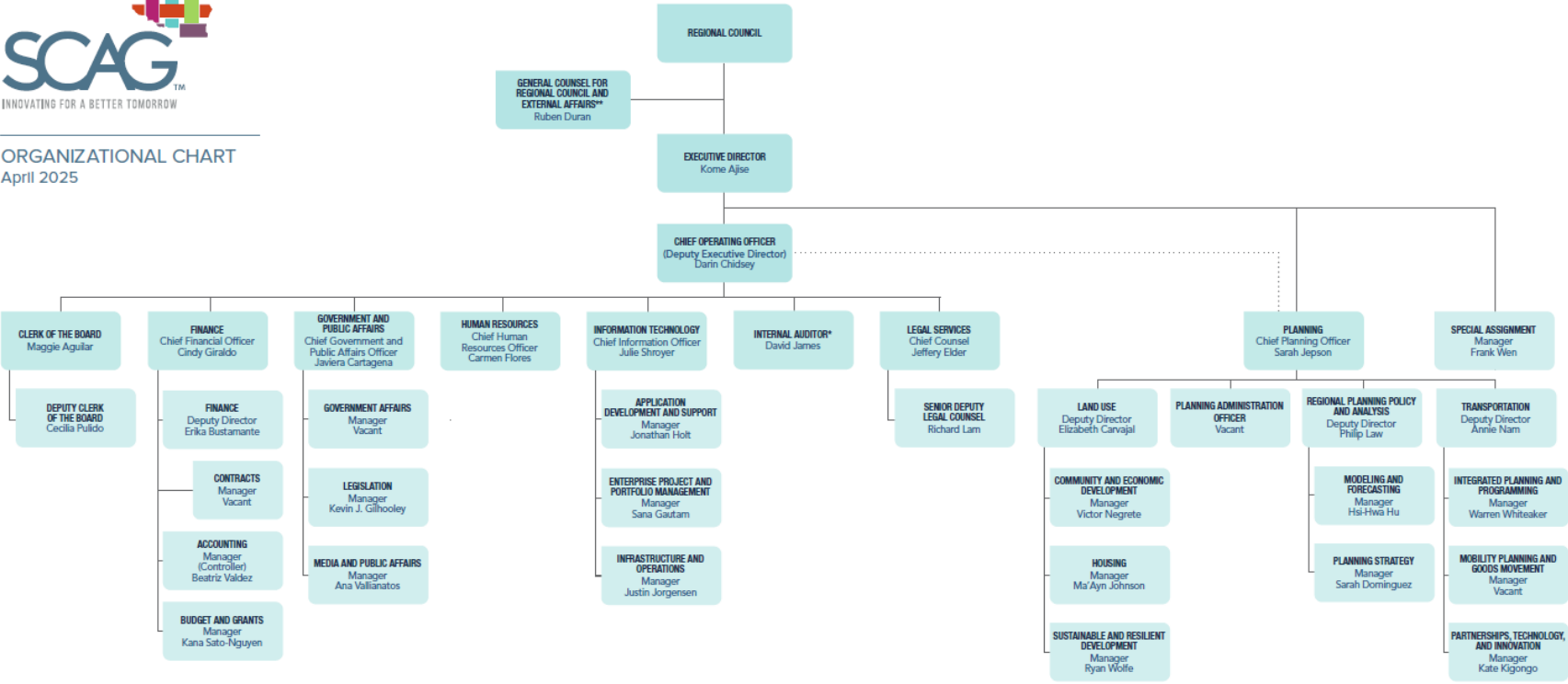
In addition to the six (6) counties and 191 cities that make up SCAG's region, there are six (6) County Transportation Commissions (CTCs) that hold the primary responsibility for programming and implementing transportation projects, programs, and services in their respective counties. The agency also operates via a number of critical partnerships at the local, state, and federal levels. In addition to its federal and state funding partners, including but not limited to, Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Federal Aviation Administration, California Transportation Commission, California Department of Transportation (Caltrans), etc., SCAG's planning efforts are closely coordinated with regional transit operators, Tribal Governments and fifteen sub-regional Councils of Governments (COGs) or joint power agencies that represent SCAG's cities and counties.

The framework for developing the FY 2025-26 Comprehensive Budget is SCAG's multi-year Strategic Plan that focuses on SCAG's vision and priorities and improves the organization and its operations. The FY 2025-26 Comprehensive Budget supports Strategic Plan Priority #5 – Secure and optimize diverse funding sources to support regional priorities. All the work programs funded in the budget support at least one of the six Strategic Plan Priorities.

ORGANIZATION

SCAG
INNOVATING FOR A BETTER TOMORROW

ORGANIZATIONAL CHART
April 2025

REGIONAL COUNCIL

GENERAL COUNSEL FOR REGIONAL COUNCIL AND EXTERNAL AFFAIRS**
Ruben Duran

EXECUTIVE DIRECTOR
Kome Ajise

CHIEF OPERATING OFFICER
(Deputy Executive Director)
Darin Chidsey

CLERK OF THE BOARD
Maggie Aguilar

DEPUTY CLERK OF THE BOARD
Cecilia Pulido

FINANCE
Chief Financial Officer
Cindy Giraldo

FINANCE
Deputy Director
Erika Bustamante

CONTRACTS
Manager
Vacant

ACCOUNTING
Manager
(Controller)
Beatriz Valdez

BUDGET AND GRANTS
Manager
Kana Sato-Nguyen

GOVERNMENT AND PUBLIC AFFAIRS
Chief Government and Public Affairs Officer
Javiera Cartagena

GOVERNMENT AFFAIRS
Manager
Vacant

LEGISLATION
Manager
Kevin J. Gilhooley

MEDIA AND PUBLIC AFFAIRS
Manager
Ana Vallianatos

HUMAN RESOURCES
Chief Human Resources Officer
Carmen Flores

INFORMATION TECHNOLOGY
Chief Information Officer
Julie Shroyer

APPLICATION DEVELOPMENT AND SUPPORT
Manager
Jonathan Holt

ENTERPRISE PROJECT AND PORTFOLIO MANAGEMENT
Manager
Sana Gautam

INFRASTRUCTURE AND OPERATIONS
Manager
Justin Jorgensen

INTERNAL AUDITOR*
David James

LEGAL SERVICES
Chief Counsel
Jeffery Elder

SENIOR DEPUTY LEGAL COUNSEL
Richard Lam

PLANNING
Chief Planning Officer
Sarah Jepson

LAND USE
Deputy Director
Elizabeth Carvajal

COMMUNITY AND ECONOMIC DEVELOPMENT
Manager
Victor Negrete

HOUSING
Manager
Ma'Ayn Johnson

SUSTAINABLE AND RESILIENT DEVELOPMENT
Manager
Ryan Wolfe

PLANNING ADMINISTRATION OFFICER
Vacant

REGIONAL PLANNING POLICY AND ANALYSIS
Deputy Director
Philip Law

MODELING AND FORECASTING
Manager
Hsi-Hwa Hu

PLANNING STRATEGY
Manager
Sarah Dominguez

TRANSPORTATION
Deputy Director
Annie Nam

INTEGRATED PLANNING AND PROGRAMMING
Manager
Warren Whiteaker

MOBILITY PLANNING AND GOODS MOVEMENT
Manager
Vacant

PARTNERSHIPS, TECHNOLOGY, AND INNOVATION
Manager
Kate Kigongo

SPECIAL ASSIGNMENT
Manager
Frank Wen

*   Takes direction from the Audit Committee
** Takes direction from the Regional Council

AJZ:SCAG Org Chart 2025.04.07

STRATEGIC PLAN

STRATEGIC PLAN COMPONENTS

Vision Statement

Southern California's Catalyst for a Brighter Future.

Mission Statement

To foster innovative regional solutions that improve the lives of Southern Californians through inclusive collaboration, visionary planning, regional advocacy, information sharing, and promoting best practices.

Core Values

Be Open

Be accessible, respectful, collaborative and transparent in the work we do.

Lead by Example

Lead with integrity and fairness in working to meet the diverse needs of all people and communities in our region.

Make an Impact

In all endeavors, effect positive and sustained outcomes that make our region thrive.

Be Courageous

Have confidence that taking deliberate, bold, and purposeful risks can yield new and valuable benefits.

Cultivate Belonging

Embrace differences, foster equity, champion inclusion and empower all.

STRATEGIC PLAN

STRATEGIC PLAN PRIORITIES

PRIORITY #1
Establish and implement a regional vision for a sustainable future

Objectives

1.1   Lead on regional performance-based planning and programming to target investments toward improving the safety, efficiency, affordability, equity, sustainability and maintenance of the transportation system.

1.2   Facilitate corridor and network planning to realize seamless mobility and support implementation of Complete Streets, transit and multimodal integration across the SCAG region.

1.3   Partner to implement Transportation Demand Management and Intelligent Transportation Systems solutions to optimize system performance while planning for a connected and automated vehicle future.

1.4   Lead the effort to establish stable and sustainable transportation funding.

1.5   Provide resources and research to develop, connect, and sustain livable and thriving communities.

1.6   Identify solutions through regional planning and local planning programs to address systemic barriers to housing production to meet the needs of the region.

1.7   Lead efforts and funding opportunities to foster sustainable land use development across the SCAG region to foster growth while conserving and restoring natural and agriculture lands.

1.8   Coordinate with partners to meet federal and state ambient air quality standards and support local and regional climate adaptation, mitigation and resilience activities.

1.9   Lead and partner on planning and implementation of clean fuel and clean vehicle infrastructure.

1.10   Support a sustainable, efficient and productive regional economic environment that provides opportunities for all people in the region.

1.11   Lead regional planning to foster a world-class, coordinated Southern California goods movement system that accommodates growth in the throughput of freight to the region and nation in ways that support the region's economic vitality, attainment of clean air standards and quality of life for our communities.

STRATEGIC PLAN

PRIORITY #2
Be a cohesive and influential voice for the region

Objectives

2.1.   Build a deep understanding of the needs of all our communities and stakeholders to inform our work.

2.2.   Facilitate regional dialogue and collaboration on key issues for effective policy development.

2.3.   Build the agency's credibility as a policy thought leader and strengthen relationships with partners across sectors and all levels of government.

2.4.   Position SCAG as a leader in legislative advocacy and influence key policy areas.

2.5.   Ensure members and stakeholders understand the impact of SCAG's work and are empowered to lead on regional issues (e.g., development of board policy issues).

PRIOIRTY #3
Spur innovation and action through leadership in research, analysis and information sharing

Objectives

3.1.   Ensure SCAG is a trusted source for accurate data and intelligence dedicated to objective analysis of regional plans and assisting local jurisdictions with planning.

3.2.   Lead in planning research and analysis leveraging cutting-edge tools (e.g. Big Data, AI, Activity Based Model, GIS, Scenario Planning Model, Regional Data Platform) to generate insights to inform regional and local decision-making.

3.3.   Leverage local planning programs and pilots to reveal local solutions that can be scaled to achieve regional objectives.

3.4.   Establish models for partnerships internally and with the private sector, universities and Community Based Organizations to leverage the diversity of skills, expertise and experience resident in the region.

PRIORITY #4
Build a unified culture anchored in the pursuit of organizational excellence

Objectives

4.1.   Cultivate a positive employee experience where all feel valued and inspired to reach their fullest potential.

4.2.   Utilize internal governance to define, prioritize, and resource operational improvements in support of business objectives, effectiveness and efficiency.

4.3.   Enhance internal communication, information accessibility and knowledge management.

4.4.   Leverage effective use of technology to improve efficiency, drive innovation, and optimize collaboration.

4.5.   Optimize processes for efficient multi-disciplinary ideation and collaboration, from project

initiation to implementation and ongoing maintenance.

PRIORITY #5

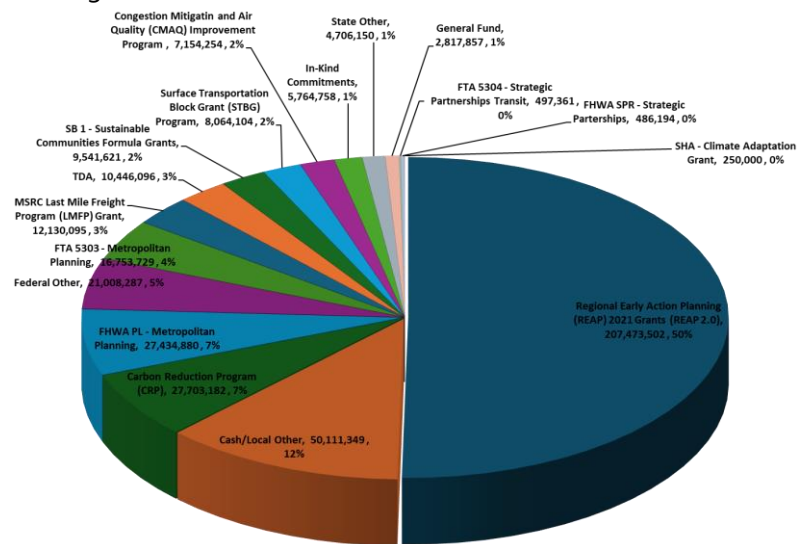Secure and optimize diverse funding sources to support regional priorities

Objectives

5.1.   Maintain fair, equitable and compliant project selection and funding administration.

5.2.   Establish recurring revenue to support essential regional needs, including community development and housing initiatives.

5.3.   Pursue and advocate for new funding opportunities that support member agencies and SCAG.

5.4.   Preserve and grow existing critical funding sources.

5.5.   Explore opportunities to develop revenue-generating products and/or services.

COMPREHENSIVE BUDGET

FY 2025-26 COMPREHENSIVE BUDGET

Budget Funding Sources

SCAG receives most of its recurring funding from the Federal Consolidated Planning Grant (CPG), which consists of Metropolitan Planning Funds from FHWA (FHWA PL) and FTA (FTA Section 5303) as well as Sustainable Communities Formula funds. In recent years, SCAG received the Regional Early Action Planning Grants of 2021 (REAP 2.0) from the Department of Housing and Community Development (HCD), which represents more than 50% of the total funding sources for the FY 2025-26 Comprehensive Budget. More information on funding sources is detailed on pages 20-24. The following chart illustrates the source and relative value of SCAG's funding sources.
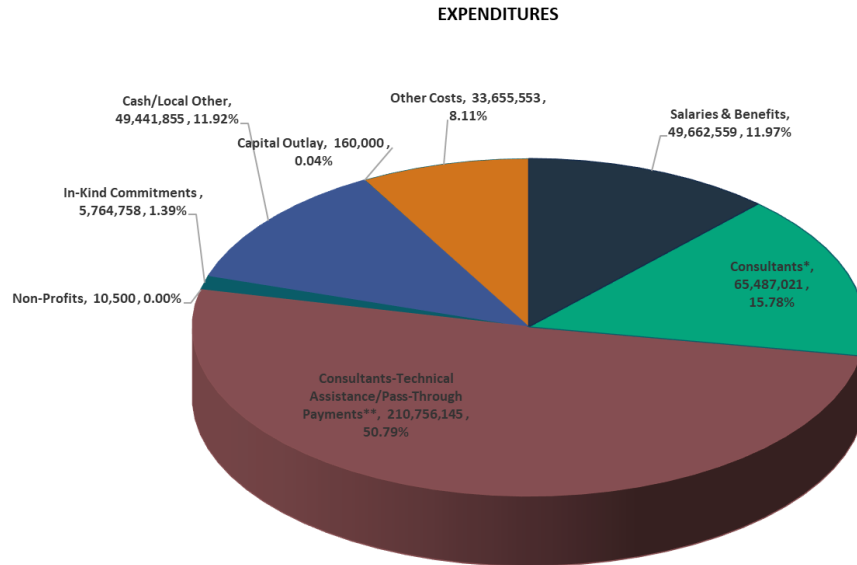

*May not total 100.00% due to rounding

FUNDING SOURCES	AMOUNT
FHWA PL - Metropolitan Planning	27,434,880
FTA 5303 - Metropolitan Planning	16,753,729
FTA 5304 - Strategic Partnerships Transit	497,361
FHWA SPR - Strategic Parterships	486,194
Federal Other	21,008,287
Carbon Reduction Program (CRP)	27,703,182
Congestion Mitigatin and Air Quality (CMAQ) Improvement Program	7,154,254
Surface Transportation Block Grant (STBG) Program	8,064,104
SB 1 - Sustainable Communities Formula Grants	9,541,621
Regional Early Action Planning (REAP) 2021 Grants (REAP 2.0)	207,473,502
MSRC Last Mile Freight Program (LMFP) Grant	12,130,095
SHA - Climate Adaptation Grant	250,000
State Other	4,706,150
TDA	10,446,096
In-Kind Commitments	5,764,758
Cash/Local Other	50,111,349
General Fund	2,817,857
SUBTOTAL	**412,343,419**
Fringe Benefits Carryforward	(654,923)
Indirect Cost Carryforward	3,249,895
TOTAL FUNDING SOURCES	**414,938,391**

COMPREHENSIVE BUDGET

Budget Expenditures

SCAG allocates its budget into eight major expenditure categories. The following chart illustrates the relative values of each category. Consultants-Technical Assistance/Pass-Through Payments include the resources being allocated to the regional partners through the Call-for-Projects such as Sustainable Communities Programs and REAP 2.0 programs. The Consultants category in the chart and table below consists of the following cost categories: Consultant, Consultant Other, and Consultant Toll Credit (see page 12). Lastly, Other includes direct and indirect non-labor costs (see pages 12-13).

EXPENDITURES

Pie chart segments:
- Cash/Local Other, 49,441,855, 11.92%
- Capital Outlay, 160,000, 0.04%
- In-Kind Commitments, 5,764,758, 1.39%
- Non-Profits, 10,500, 0.00%
- Other Costs, 33,655,553, 8.11%
- Salaries & Benefits, 49,662,559, 11.97%
- Consultants*, 65,487,021, 15.78%
- Consultants-Technical Assistance/Pass-Through Payments**, 210,756,145, 50.79%

*May not total 100.00% due to rounding

EXPENDITURES	AMOUNT
Salaries & Benefits	49,662,559
Consultants*	65,487,021
Consultants-Technical Assistance/Pass-Through Payments**	210,756,145
Non-Profits	10,500
In-Kind Commitments	5,764,758
Cash/Local Other	49,441,855
Capital Outlay	160,000
Other Costs	33,655,553
TOTAL EXPENDITURES	**414,938,391**

* Consultants includes: Consultant, Consultant Other and Consultant Toll Credit (TC)
**Technical Assistance includes: $2.5M for 2020 and 20204 Sustainable Communities Programs (SCP), $190M for REAP 2.0 Programs, $8.1M for 2024 SCP Active Transportation (ATP) & Safety Call, $3.1M for CRP program, $5.7 for Safe Streets and Roads for All (SS4A) LADOT Partnership, $1.1M for Strategic Innovation for Revenue Collection (SIRC) Partnership project and $250K for Soboba Partnership project

LINE ITEM BUDGET

COMPREHENSIVE LINE ITEM BUDGET: FY23 THROUGH FY26

GL Account	Line Item	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Incr. (Decr)
500XX	Staff	$ 25,657,565	$ 28,056,962	$ 32,166,544	$ 33,859,964	5%
543XX	Consultant	23,281,839	19,077,031	68,372,908	39,345,997	-42%
54302	Non-Profits/IHL	32,760	-	-	10,500	#DIV/0!
54303	Consultant TC	3,462,669	3,845,734	2,060,651	26,141,024	1169%
5430X	Consultant - Technical Assistance/Pass-Through Payments	-	1,337,596	171,664,739	210,756,145	23%
54340	Legal	456,833	491,788	1,234,169	736,640	-40%
54360	FTA Pass-Through Payments	1,218,653	-	-	-	#DIV/0!
55201	Network and Communications	140,957	173,089	213,950	213,950	0%
55210	Software Support	1,158,528	653,997	629,337	621,852	-1%
55220	Hardware Support	76,210	39,109	283,826	203,826	-28%
55225	Hardware Purchase < $5,000		63,156	-	140,000	#DIV/0!
55240	Repair-Maintenance	37,788	43,630	55,000	35,000	-36%
55250	Cloud Services	-	704,958	1,395,040	1,661,498	19%
55251	Cloud Support	1,371,857	997,536	338,998	103,508	-69%
55270	Software Purchases	-	-	-	-	-
55271	Owned Software	661,683	34,984	606,493	313,064	-48%
55275	Co-location Services	167,948	173,809	171,997	178,017	4%
5528X	3rd Party Contributions	5,310,141	5,688,619	89,531,700	55,206,613	-38%
55310	Furniture & Fixture Principal	160,241	-	-	-	-
55315	Furniture & Fixture Interest	2,606	-	-	-	-
55320	Audio-Visual Equipment Principal	117,205	-	-	-	-
55325	Audio-Visual Equipment Interest	2,673	-	-	-	-
55400	Office Rent / Operating Expense	2,462,907	2,618,668	2,589,665	2,693,252	4%
55410	Office Rent Satellite	133,825	137,389	304,142	164,800	-46%
55415	Off-Site Storage	19,828	24,289	105,600	120,000	14%
55420	Equipment Leases	53,265	56,220	100,000	60,000	-40%
55430	Equipment Repair-Maintenance	-	-	2,000	1,000	-50%
55435	Security Services	86,138	88,337	100,000	100,000	0%
55440	Insurance	386,453	338,872	390,000	481,743	24%
55441	Payroll / Bank Fees	45,336	49,732	51,000	111,000	118%
55445	Taxes	1,195	948	1,000	1,000	0%
55460	AV, IT or Facilities Materials & Equipment < $5,000	1,234	10,215	154,000	54,000	-65%
55510	Office Supplies	25,781	30,763	76,300	51,000	-33%
55520	Graphic Supplies	1,485	5,500	4,000	3,000	-25%
55530	Telephone	636	629	-	-	-
55540	Postage	10,000	24	10,000	5,000	-50%
55550	Delivery Services	11,722	11,614	20,000	10,000	-50%
55580	Outreach/Advertisement	23,546	47,503	108,000	104,500	-3%
55600	SCAG Memberships	238,139	207,484	260,700	263,800	1%
55610	Professional Memberships	8,000	13,432	21,000	18,100	-14%
55611	Professional Dues	3,656	3,235	3,250	3,720	14%
5562X	Resource and Materials, GASB96 & non-GASB96 Subscriptions	456,914	1,516,996	2,905,195	3,323,082	14%
55630	COVID Facility Expense	6,898	4,207	-	-	#DIV/0!
55631	ADA & Safety Compliance	-	-	15,000	5,000	-67%
55700	Depreciation - Furniture & Fixture	31,887	-	300,000	-	-100%
55710	Depreciation - Computer	391,196	384,515	-	450,000	#DIV/0!
557XX	Amortization - Software & Lease	161,713	161,713	75,000	185,000	147%
55730	Capital Outlay	9,887	-	-	160,000	#DIV/0!
55800	Recruitment - Advertising	37,534	24,675	65,000	65,000	0%
55801	Recruitment - Other	19,026	23,418	45,000	45,000	0%

LINE ITEM BUDGET

COMPREHENSIVE LINE ITEM BUDGET: FY23 THRU FY26 (CONTINUED)

GL Account	Line Item	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Incr. (Decr)
55810	Public Notices	82,541	37,646	-	-	#DIV/0!
55820	In-House Training	23,951	13,145	70,000	40,000	-43%
55830	Networking Meetings/Special Events	13,698	12,700	28,500	19,200	-33%
55840	Training Registration	73,176	97,436	98,000	117,000	19%
55860	Scholarships	88,000	40,000	44,000	44,000	0%
55910	RC/Committee Meetings	-	31,113	5,000	5,000	0%
55912	EAC Retreat	33,936	27,950	20,000	30,000	50%
55914	RC General Assembly	842,215	715,370	848,225	843,225	-1%
55915	Demographic Workshop	-	20,713	28,000	28,000	0%
55916	Economic Summit	150,317	178,306	188,000	187,000	-1%
55920	Other Meeting Expense	110,458	89,354	219,250	219,800	0%
55930	Miscellaneous Other	32,322	9,722	60,700	46,700	-23%
55931	Miscellaneous Labor	-	-	1,744,498	1,018,163	-42%
55932	Miscellaneous Labor Future	-	-	7,393,647	17,197,552	133%
55936	Engagement Committee	19,986	16,921	20,000	20,000	0%
55937	Employee Recognition	4,583	6,476	15,000	15,000	0%
55938	Department Allowances	8,548	9,768	15,000	15,000	0%
55940	Stipend-RC Meetings	227,690	249,570	301,683	301,683	0%
55950	Temporary Help	90,763	17,797	160,000	160,000	0%
56100	Printing	2,313	13,531	26,300	10,000	-62%
5810X	Travel - Outside & International	138,950	165,618	402,100	495,050	23%
58101	Travel - Local	36,659	41,639	83,578	81,078	-3%
58110	Mileage - Local	32,588	37,199	60,900	55,750	-8%
581XX	Staff Lodging Expense & Fees	14,813	19,954	15,500	15,000	-3%
58800	RC Sponsorships	125,228	110,850	165,000	165,000	0%
59090	Expense - Local Other	284,227	-	-	-	#DIV/0!
60041	Vacation Cash Out	85,119	84,943	86,000	88,000	2%
6011X	PERS	7,048,671	7,837,862	8,904,791	9,082,379	2%
60120	Retirement-PARS	81,555	83,186	82,367	84,568	3%
60200	Health Insurance - Active Employees	1,877,241	2,685,835	3,147,400	3,354,400	7%
60201	Health Insurance - Retirees PAYGO	565,996	570,475	767,068	741,736	-3%
60202	Health Insurance - Retirees GASB 45	134,696	97,900	-	-	-
60210	Dental Insurance	243,614	255,747	292,842	319,562	9%
60220	Vision Insurance	67,563	72,801	82,796	87,751	6%
60225	Life Insurance	134,418	145,258	143,383	178,545	25%
60240	Medicare Tax Employers Share	373,931	418,513	460,587	485,141	5%
60250	Medicare Tax ER - Interns	4,315	3,994	4,495	4,495	0%
60255	Social Security ER - Interns	16,916	16,951	19,220	19,220	0%
60300	Tuition Reimbursement	24,298	12,729	33,776	43,776	30%
60310	Transit Passes	25,584	26,649	35,000	82,500	136%
60315	Bus Passes NT - Interns	777	155	1,000	1,000	0%
60360	De Minimis Employee Exp	-	-	15,000	15,000	0%
60365	De Minimis Employee Exp Interns	-	-	5,172	4,232	-18%
60366	Technology Allowance	271,694	364,592	390,600	398,160	2%
60367	Technology Allowance Intern	20,994	25,912	28,962	23,696	-18%
60400	Workers Compensation Insurance	158,739	172,798	158,739	173,500	9%
60405	Unemployment Compensation Insurance	744	6,406	35,000	35,000	0%
60410	Miscellaneous Employee Benefits	13,812	11,702	12,636	12,636	0%
60415	SCAG 457 Match	111,197	485,721	439,750	446,750	2%
60450	Benefits Administrative Fees	73,835	77,435	90,913	99,848	10%
60500	Automobile Allowance	20,700	20,700	20,700	20,700	0%
	Total	**81,739,729**	**82,583,416**	**403,702,282**	**414,938,391**	**3%**

*Totals may not add due to rounding

LINE ITEM BUDGET

DESCRIPTION OF BUDGET LINE ITEM

The following chart provides a description of each budget account/line item.

Account/Line Item	Description
500XX Staff	Staff wages including non-worktime.
54300 Consultant	Outside experts retained to provide special expertise.
54308 Consultant CON NI	54308 is to track Consultant Non-Infrastructure (NI) expenditures that are funded with Local Assistance funds. Consultant NI is for outside experts retained to provide special expertise for transportation-related projects that will not involve A&E, Right of Way, and construction activities.
54309 Consultant CE	54309 is to track Consultant Construction Engineering (CE) expenditures that are funded with Local Assistance funds. Consultant CE includes outside experts retained to provide supervision and inspection of construction activities.
54303 Consultant TC	Same as 54300 above. GL 54303 is for Consultant expenditures matched with Toll credits (TC). Toll credits are used in lieu of local matching funds, which allows for work to be 100% funded with federal funds.
54313 Consultant TC CON NI	Same as 54308 above but matched with Toll credits.
54314 Consultant TC CE	Same as 54309 above but matched with Toll credits.
54304 Consultant – Technical Assistance/Pass-Through Payments (TA)	Outside experts retained to provide special expertise for partner agencies' projects and/or sub-allocation/pass-through funding to partner agencies.
54305 Consultant - TA CON NI	54305 is to track Consultant TA CON NI expenditures that are funded with Local Assistance funds.
54306 Consultant - TA CE	54306 is to track Consultant TA CE expenditures that are funded with Local Assistance funds.
54310 Consultant - TA TC CON NI	Same as 54305 above but matched with Toll credits.
54311 Consultant - TA TC CE	Same as 54306 above but matched with Toll credits.
54307 Consultant – TA CON	54307 is to track Consultant TA Construction (CON) expenditures that are funded with Local Assistance funds. CON includes construction costs but excludes costs of Preliminary Engineering, Right of Way and CE.
54312 Consultant – TA TC CON	Same as 54307 above but matched with Toll credits.

LINE ITEM BUDGET

Account/Line Item	Description
54315 Consultant IC – REAP Admin	Same as 54300 above. 5% administration costs that are incurred by outside experts.
54340 Legal	Outside legal experts retained to provide special expertise.
54360 FTA Pass-Through Payments	FTA Payments received by SCAG but passed through to other agencies.
55201 Network and Communications	Fees paid for any network infrastructure including network circuits, internet, and VoIP systems and calling plans.
55210 Software Support	Fees paid for telephone support and updates of SCAG's high-end desktop and network software.
55220 Hardware Support	Fees paid for maintenance and repair contracts on SCAG's computer servers.
55240 Repair – Maintenance	Processes that do not enhance function or extend the useful life of an asset are expensed as repairs.
55250 Cloud Services	Monthly recurring costs for cloud compute and storage capacity.
55251 Cloud Support	Fees paid for any software, licenses, or software support that is managed in the cloud by a 3rd party provider or is related to cloud provided software or services.
55270 Software Purchases	Fees paid for initial software purchase.
55271 Owned Software	Fee paid for any software, licenses, or software support that is installed to or used for SCAG owned servers in our datacenters or private cloud infrastructure.
55275 Co-location Services	Fee paid for any services, products, features, or support that are provided by an IT co-location or data center provider.
5528X 3rd Party Contribution	Like-kind contributions from other agencies that are match for SCAG's grants.
55310 Furniture & Fixtures Principal	Principal portion of furniture and fixtures debt service payments.
55315 Furniture & Fixtures Interest	Interest portion of furniture and fixtures debt service payments.
55320 Audio-visual Equipment Principal	Principal portion of audio-visual equipment debt service payments.
55325 Audio-visual Equipment Interest	Interest portion of audio-visual equipment debt service payments.
55400 Office Rent / Operating Expense	Rent and operating expenses paid for SCAG's main office.
55410 Office Rent Satellite	Rent paid for SCAG's satellite offices.
55415 Off-site Storage	Fees paid for off-site storage.
55420 Equipment Leases	Fees paid for copier, telephone, postage, equipment, etc.

LINE ITEM BUDGET

Account/Line Item	Description
55430 Equipment Repairs – Maintenance	Fees paid to outside vendors to repair SCAG owned equipment.
55435 Security Services	The cost of physical security services at SCAG's locations.
55440 Insurance	SCAG's liability insurance premiums.
55441 Payroll / Bank Fees	Fees paid for payroll processing & bank services.
55445 Taxes	Personal property taxes levied on SCAG's assets.
55460 AV, IT or Facilities materials & equipment <$5,000	Used to buy capital equipment with unit costs under $5,000 (it's not necessary to capitalize and depreciate).
55510 Office Supplies	Routine office supplies and paper for copy machines.
55520 Graphic Supplies	Materials used in the production of documents for agency communications, presentations, etc.
55550 Delivery Services	Cost of outside courier delivery and other non-USPS services.
55580 Outreach / Advertisement	Cost of advertising and public outreach for SCAG programs and services.
55600 SCAG Memberships	Pays for SCAG to belong to various organizations.
55610 Professional Memberships	Fees paid on behalf of SCAG employees to belong to certain professional organizations.
55611 Professional Dues	Dues paid on behalf of SCAG employees for professional licenses (Certified Public Accountant, Certified Internal Auditor or State Bar).
5562X Resources and Materials, Non-GASB96 & GASB96 Subscriptions	Fees for book purchases, subscriptions and data acquisition.
55630 COVID Facility Expense	Pays for facility expenses related to COVID 19.
55631 ADA & Safety Compliance	Pays for ADA and safety compliance expenses.
55700 Depreciation – Furniture & Fixtures	The general and TDA funds buy assets that have a cost greater than $5,000 using account 55730, Capital Outlay. The cost is recovered when depreciation is charged to indirect cost.
55710 Depreciation – Computer	The general and TDA funds buy assets that have a cost greater than capital acquisition threshold using account 55730, Capital Outlay. The cost is recovered when depreciation is charged to indirect cost.
55720 Amortization – Lease	To account for amortization of leasehold improvements.

LINE ITEM BUDGET

Account/Line Item	Description
55730 Capital Outlay	Fixed asset purchases greater than agency's capital acquisition threshold. The cost is recovered when depreciation is charged to indirect cost.
55800 Recruitment – Advertising	Advertising in certain journals and publications regarding job opportunities at SCAG.
55801 Recruitment – Other	Moving expenses and cost of sponsoring foreign employees (visas).
55810 Public Notices	Legal advertising that SCAG must undertake to support certain programs or grants.
55820 In House Training	Used to provide access to outside training opportunities or to bring experts for in-house training.
55830 Networking Meetings / Special Events	Cost of informational events attended by SCAG staff and elected officials.
55840 Training Registration	Training registration cost for staff.
55860 Scholarships	Contributions by SCAG to offset the educational expense of selected students.
55910 RC / Committee Meetings	Pays for the food and other expenses associated with hosting RC and committee meetings.
55912 EAC Retreat	The EAC holds an annual off-site retreat. This budget pays for the actual meeting expenses such as meals and conference facilities.
55914 RC General Assembly	Pays for General Assembly expenses such as meals and conference facilities, as required the by the SCAG Bylaws.
55915 Demographic Workshop	Pays for the meeting expenses of the annual workshop that addresses demographic issues.
55916 Economic Summit	Pays for the meeting expenses of the annual summit that addresses economic issues.
55920 Other Meeting Expense	Pays for other expenses related to meeting support.
55930 Miscellaneous Other	Pays for other minor expenses not categorized elsewhere.
55931 Miscellaneous Labor	Pays for other labor expenses not categorized elsewhere.
55932 Miscellaneous Labor, Future	Pays for other labor expenses not categorized elsewhere for the future budget.
55936 Engagement Committee	Pays for employee engagement committee activities and projects.
55937 Employee Recognition	Pays for employee recognition activities.

LINE ITEM BUDGET

Account/Line Item	Description
55938 Department Allowances	Pays for employee recognition activities by department managers.
55940 Stipend-RC Meeting	Stipends paid to RC Members for attending meetings.
55950 Temporary Help	SCAG occasionally uses employment agencies to provide short term staffing.
56100 Printing	Pays for outside printing costs of SCAG publications and brochures.
58100 Travel	Pays for staff and RC travel on behalf of SCAG projects.
58101 Travel – Local	Travel inside the SCAG region.
58102 Travel – International	Travel outside of the United States.
58110 Mileage	Cost of automobile travel at the IRS rate per mile.
58120 Travel Agent Fees	Travel agent fees billed by Concur for online or phone reservation.
58150 Staff Lodging Expense	General funds used to pay for staff lodging expenses, under certain conditions, greater than state or federal guidelines.
58800 RC Sponsorships	General funds allocated to events supported by RC actions.
59090 Expense-Local Other	Cash contributions from local agencies for projects funded with federal pass-through funds from SCAG.
60041 Vacation Cash Out	Vacation cash-out program for staff and management.
6011X Retirement-PERS	Pays for employee share of contributions to PERS.
60120 Retirement-PARS	SCAG contribution to the supplemental defined benefit retirement plan.
60200 Health Insurance – Active Employees	SCAG contribution for employee health insurance.
60201 Health Insurance – Retirees PAYGO	Retiree health insurance premiums paid to CalPERS.
60202 Health Insurance – Retirees GASB 45	Retiree health insurance premiums paid to the California Employers' Retiree Benefit Trust, as computed by an actuary.
60210 Dental Insurance	SCAG contribution for employee dental insurance.
60220 Vision Insurance	SCAG contribution for employee vision insurance.

LINE ITEM BUDGET

Account/Line Item	Description
60225 Life Insurance	SCAG cost of life insurance for each benefit-eligible employee.
60240 Medicare Tax Employer Share	SCAG pays a percentage of 1.45% (of payroll) contribution to Medicare for all employees hired after 1986.
60250 Medicare Tax ER – Interns	SCAG pays a percentage of 1.45% (of payroll) contribution to Medicare for all employees hired after 1986.
60255 Social Security ER – Interns	Employer's share of social security on wages paid.
60300 Tuition Reimbursement	All employees can participate in a tuition reimbursement program for work related classes.
60310 Transit Passes	All employees who utilize public transportation to commute are eligible to be reimbursed up to a specified maximum.
60315 Bus Passes NT – Interns	Interns who utilize public transportation to commute are eligible to be reimbursed up to a specified maximum.
60360 De Minimis Employee Exp	Stipends paid to employees related to COVID-19.
60365 De Minimis Employee Exp Interns	Stipends paid to interns related to COVID-19.
60366 Technology Allowance	The allowance covers phone usage, offset employees' cost of burden utilizing internet and electricity/water while working remotely.
60367 Technology Allowance Intern	Same as 60366 above but for intern staff.
60400 Workers Compensation Insurance	This is mandated insurance for employees that provides a benefit for work-related injuries.
60405 Unemployment Comp Insurance	Payments for unemployment insurance claims filed by former employees.
60410 Miscellaneous Employee Benefits	Pays for SCAG's Employee Assistance Program.
60415 SCAG 457 Match	SCAG staff, managers and directors receive matching funds for 457 Plan deferred compensation contributions.
60450 Benefits Administrative Fees	Pays for third parties who administer SCAG's cafeteria plan.
60500 Automobile Allowance	Allowances payable to executives in accordance with employment contracts.

COMPREHENSIVE BUDGET
FISCAL YEAR 2025-26

SECTION II
Budget Components

OVERALL WORK PROGRAM

Overall Work Program (OWP)

The Flow of Funds

Traditionally, the majority of OWP recurring funding has come to SCAG via the Federal appropriations process. Some funding has been directly allocated to SCAG, and some has "passed through" via Caltrans. In recent years, SCAG's non-recurring funding flow has expanded due to the direct allocation from the California Department of Housing & Community Development (HCD) for the Regional Early Action Planning Grants of 2021. In addition, SCAG has secured various discretionary competitive grants to support its work plan and activities.

Summary of FUNDING Sources

Consolidated Planning Grant (CPG)

In 1997, FHWA/FTA instituted a transportation planning funds process called CPG. In California, the four CPG fund sources are described below.

1. **FHWA Metropolitan Planning (FHWA PL)**

    Metropolitan Planning funds, otherwise known as PL funds, are available for MPOs to carry out the metropolitan transportation planning process required by 23 U.S.C. 134, including the development of metropolitan area transportation plans and transportation improvement programs.

    The state must make all federally authorized PL funds available to the MPOs in accordance with a formula developed by the state, in consultation with the MPOs and approved by the FHWA.

2. **FTA Metropolitan Planning, Section 5303 (FTA §5303)**

    All MPOs with an urbanized area receive FTA §5303 funds each year to develop transportation plans and programs. The percentage of the California apportionment of FTA §5303 each MPO receives is determined by a formula agreed to by the MPOs, Caltrans and FTA.

    The FTA §5303 formula has two components, a base allocation and a population component, which distributes funds according to the MPO's percentage of statewide urbanized area population as of the most recent decennial census.

3. **FHWA State Planning and Research Part I – Strategic Partnership Grants (SP&R)**

    Funds transportation planning studies in partnership with Caltrans that address the regional, interregional and statewide need of the State highway system, and assist in achieving other State goals. Caltrans awards these grants through an annual, competitive selection process.

4. **FTA State Planning and Research, Section 5304 Strategic Partnerships – Transit (FTA §5304)**

    Funds local and regional multimodal transportation planning projects, with a focus on transit, in partnership with Caltrans of regional, interregional and statewide significance, that support achieving the Caltrans Mission and other State Goals. Caltrans awards these grants through an annual, competitive selection process.

OVERALL WORK PROGRAM

Sustainable Transportation Planning Grants

The Sustainable Transportation Planning Grants include the State Highway Account (SHA) funds as well as Senate Bill (SB) 1 funds that are deposited into the Road Maintenance and Rehabilitation Account (RMRA). Caltrans awards these grants through an annual, competitive selection as well as a formula-allocation process.

1. **State Highway Account**

Funds local and regional multimodal transportation and land use planning projects that further the region's RTP/SCS, contribute to the State's GHG reduction targets, and assist in achieving other State goals; funds local and regional identification of transportation-related climate vulnerability through the development of climate adaptation plans. Caltrans awards these grants through an annual, competitive selection process.

2. **Sustainable Communities SB 1 Formula Grants**

Senate Bill (SB) 1, the Road Repair and Accountability Act of 2017, is a transportation funding bill that will provide a reliable source of funds to maintain and integrate the State's multi-modal transportation system. Beginning in FY 2017-18, approximately $12.5 million in Sustainable Communities Formula Grants from SB 1 reside under the Sustainable Transportation Planning Grant Program and are allocated via formula (consistent with the FHWA PL formula) to the 18 MPOs. These funds are for local and regional multimodal transportation and land use planning projects that further the region's RTP/SCS, contribute to the State's GHG reduction targets, and assist in achieving other State goals.

Local Funds

Each funding source described above requires that local cash or in-kind services be provided as a match. SCAG uses a combination of the following sources to meet the match requirements:

1. **Transportation Development Act (TDA)**

State of California Public Utilities Code Section 99233.2 authorizes the Transportation Commissions in Los Angeles, Orange, Riverside, and San Bernardino counties to allocate up to ¾ of 1 percent of their local transportation funds to SCAG as the multi-county planning agency for the region. As the largest source of recurring non-federal funding received by SCAG, TDA is used to fund local initiatives and to provide cash match as needed for projects funded with state or federal funds.

2. **Cash Match/Local Funds**

Funding from local agencies is provided to SCAG to serve as matching funds to the CPG and other grants that require local match for consultant expenditures as a condition of receiving grant funds. For example, the CPG requires a match of 11.47%. Cash/local contributions are also used to augment various projects.

3. **In-Kind Match**

The CPG and other grants accept in-kind match, as well as cash match, to fulfill the local match requirement for staff costs that is a condition of receiving grant funds. In-kind match includes services, such as staff time, provided by a local agency to support the work funded by a grant.

OVERALL WORK PROGRAM

Special Grant Funds

SCAG receives various discretionary grant funds to carry out a wide array of planning programs such as the Regional Early Action Planning Grants Program, Pedestrian and Bicycle Safety Program, Clean Cities Coalition, Last Mile Freight Program, and Caltrans Local Assistance Active Transportation Program.

1. **AB2766/Mobile Source Air Pollution Reduction Review Committee (MSRC) Funds**

State Health & Safety Code Section 44225 (AB2766) established MSRC to develop a work program to fund projects that help reduce air pollution from motor vehicles within the South Coast Air District. MSRC provides to SCAG the financial assistance which supports Last Mile Fright Program.

2. **Office of Traffic Safety (OTS) Pedestrian and Bicycle Safety Funds**

California OTS competitively awards to various agencies for projects that increase awareness of traffic rules, rights, and responsibilities among different age groups.

3. **Department of Energy (DOE) Funds**

The Department of Energy provides financial assistance to fund projects that provide technical aid and targeted outreach, within the coalition's territory, to raise awareness and foster a greater understanding of alternative fuels and advanced vehicle technologies to increase the market and decrease petroleum dependence.

4. **Active Transportation Program (ATP) Funds**

ATP was created by Senate Bill 99 (Chapter 359, Statues of 2013) and Assembly Bill 101 (Chapter 354, Statues of 2013) to encourage increased use of active modes of transportation, such as biking and walking. The ATP program is funded from various federal and state funds appropriated in the annual Budget Act. Caltrans provides administrative oversight for the Programs and ensures that the terms and conditions of the California Transportation Commission's guidelines.

5. **Congressionally Directed Project**

The Consolidated Appropriations Act, 2022 (Public Law 117-103) appropriated funding for Highway Infrastructure Programs (HIP), which included a set-aside for Community Project Funding/Congressionally Directed Spending. Caltrans provides administrative oversight for this program. SCAG received an award in the amount of $480,000 under this program to support Highways to Boulevards Regional Study.

6. **Regional Early Action Planning (REAP) Grants Program**

As part of the 2021 California Comeback Plan under AB 140, the Regional Early Action Planning Grant of 2021 (REAP 2.0) was established to build on the success of the REAP 2019, but to expand the program focus by integrating housing and climate goals and allowing for broader planning and implementation investments. Up to approximately $231.5 million is available for SCAG under the REAP 2.0 for eligible activities.

7. **Local Agency Technical Assistance Grant Funds**

The Public Utilities Commission of the State of California (CPUC) awarded SCAG $996,058 in grant funds under the Local Agency Technical Assistance (LATA) Program which supports tribes and local

agencies in California to expand broadband services to unserved and underserved communities. The funding will be used to conduct Last Mile Project Assessment for the SCAG region where the assessment would determine and provide high-level design for a maximum of three shovel-ready projects located within underserved communities.

8. Carbon Reduction Program Funds

The Carbon Reduction Program (CRP) is a new program established by the Infrastructure Investment and Jobs Act (IIJA). It funds transportation projects that reduce carbon dioxide emissions from on-road transportation sources. For each fiscal year, 65 percent of CRP funding to the State is apportioned annually by population to MPOs and RTPAs (Local CRP funds). SCAG, as the MPO, is responsible for the selection of Local CRP-funded projects in the SCAG region. Following discussion with key stakeholders and consistent with the Regional Council approval, 65 percent of the Local CRP funds was made available through a Call-for-Projects process and SCAG retained 35 percent of the Local CRP funds to support various projects that achieve regional transportation goals and objectives. Use of the 35 percent of the Local CRP funds is included in the annual SCAG Overall Work Program.

9. Sustainable Agricultural Lands Conservation Program (SALC)

The Sustainable Agricultural Lands Conservation Program (SALC) is a component of the Strategic Growth Council's Affordable Housing and Sustainability Program. It supports the California's greenhouse gas (GHG) emission reduction goals by making strategic investments to protect agricultural lands from conversion to more GHG intensive uses. The funding will be used to develop a Natural & Agricultural Lands Economic and Resilience Benefits Study and Landscape Analysis White Paper for SCAG's six county region.

10. Safe Streets and Roads for All

The Bipartisan Infrastructure Law (BIL) established the Safe Streets and Roads for All (SS4A) discretionary program with $5 billion in appropriated funds over 5 years, 2022-2026. The SS4A program funds regional, local, and Tribal initiatives through grants to prevent roadway deaths and serious injuries. The award funding from the FY23 cycle will be used to fund three initiatives over five years: the Regional Safety Action Plan, the Go Human Safety Program, and Quick-Build demonstrations. The award funding from the FY24 cycle will be used to create semi-permanent open streets events in partnership with LADOT.

11. Surface Transportation Block Grant Program (STBG)/Congestion Mitigation and Air Quality Improvement Program (CMAQ)

The Surface Transportation Block Grant (STBG) program is a federal funding source that may be used for projects to preserve and improve the conditions and performance of highways, bridges, and public roads, pedestrian and bicycle infrastructure, and transit capital projects. The Congestion Mitigation and Air Quality (CMAQ) Improvement Program is a federal funding source for transportation projects and programs to reduce congestion and improve air quality for areas that do not meet the National Ambient Air Quality Standards for ozone, carbon monoxide, or particulate matter (nonattainment areas) and for former nonattainment areas that are now in compliance (maintenance areas). Roughly $290 million in STBG and $290 million in CMAQ funds for a combined

amount of $580 million annually is apportioned to the SCAG region. As of July 1, 2023, the Southern California Association of Governments (SCAG) is responsible for the selection of STBG/CMAQ-funded projects in the SCAG region. SCAG reserves the right to set aside up to 2.5 percent of the annual obligational authority for STBG and CMAQ funds apportioned to the SCAG region to support regional planning priorities that are led by SCAG and/or in partnership with the County Transportation Commissions (CTCs). Use of the 2.5 percent funds is included in the annual SCAG Overall Work Program.

12. Strategic Innovation for Revenue Collection (SIRC)

The Bipartisan Infrastructure Law (BIL) established the SIRC program to provide discretionary grants to test the feasibility of a road usage fee and other user-based alternative revenue mechanisms to help maintain the long-term solvency of the Highway Trust Fund through pilot projects at the State, local, and regional level. In FY 2024-25, SCAG was awarded $1.35 million in federal funds to demonstrate the viability and interoperability of a per-mile user-based alternative revenue mechanism with existing toll-based revenue collection mechanisms, in partnership with NextMove by Cintra.

OVERALL WORK PROGRAM

OWP Budget Document

The core regional transportation planning document is the OWP, and its core product is the completion of the Regional Transportation Plan (RTP). The OWP is developed by SCAG on an annual basis and serves as the planning structure that SCAG must adhere to for the state fiscal year, which is July 1 through June 30 of the following calendar year. The OWP includes three component pieces:

1. **Regional Prospectus**
   The prospectus section provides the context for understanding the work activities proposed and gives information about the region. It includes, but is not limited to:

   - The region's regional planning approach

   - The agency's organizational structure and interagency arrangements

   - An overview of governmental and public involvement

   - The progress made towards implementing the RTP/SCS (Connect SoCal)

2. **Program/Work Elements**
   The Program/Work Element identifies specific planning work to be completed during the term of the OWP, as well as a narrative of previous, ongoing, and future year's work to be completed. It also includes the sources and uses of funds.

3. **Budget Revenue & Expenditure Reports**
   These summary reports list all the work elements in the OWP by funding sources and expenditure category.

The OWP, in conjunction with the Overall Work Program Agreement (OWPA) and the regional planning Master Fund Transfer Agreement (MFTA), constitutes the annual funding agreement between the State and SCAG. Although the OWP includes all planning projects to be undertaken by SCAG during the fiscal year, the OWPA and MFTA only include the CPG and Sustainable Transportation Planning Grants, including SB1 grants, described above.

OVERALL WORK PROGRAM

OWP Line Item Budget

The OWP Budget can be viewed in two ways: The first table is a line item budget displaying how the OWP budget is allocated. The second table shows the same budget by project and major budget category.

Cost Category	FY25 Adopted	FY26 Proposed	Incr (Decr)
500XX Staff	$ 14,058,233	$ 14,633,617	$ 575,384
543XX Consultant	64,873,471	36,569,035	(28,304,436)
54302 Non-Profits/IHL	-	10,500	10,500
543xx Consultant TC	2,060,651	26,141,024	24,080,373
543xx Consultant Technical Assistance /Pass-Through Payments	171,664,739	210,756,145	39,091,406
54340 Legal	79,278	85,000	5,722
55510 Office Supplies	2,500	-	(2,500)
5528X Third party contribution	89,531,700	55,206,613	(34,325,087)
55415 Off-site storage	100,600	115,000	14,400
55580 Outreach/advertisement	108,000	104,500	(3,500)
5562X Resource materials, GASB 96 & Non-GASB 96 Subscriptions	1,063,900	1,203,409	139,509
55830 Networking meetings/special events	4,000	4,000	-
55920 Other meeting expense	36,500	37,500	1,000
55930 Miscellaneous other	26,500	17,081	(9,419)
55931 Miscellaneous labor	1,662,008	935,617	(726,391)
55932 Miscellaneous labor, future	7,346,670	17,167,552	9,820,882
56100 Printing	3,300	-	(3,300)
58100 Travel	199,100	278,000	78,900
58101 Travel-local	10,000	12,000	2,000
58110 Mileage	12,000	12,000	-
Sub-total	$ 352,843,150	$ 363,288,593	$ 10,445,443
51000 Fringe benefits	8,983,845	10,556,432	$ 1,572,587
51001 Indirect costs	34,233,267	34,652,490	$ 419,223
Total	$ 396,060,262	$ 408,497,515	$ 12,437,253

*Totals may not add due to rounding

OVERALL WORK PROGRAM

This table shows the same budget by program and major budget category.

Program	Total *	Other Costs	Non-Profit	Consultant	Consultant TC	Consultant TA & TA TC
010 System Planning	1,807,509	1,777,509	-	30,000		
015 Transportation Finance	856,737	756,737	-		100,000	
020 Environmental Planning	1,144,224	1,144,224	-			
025 Air Quality and Conformity	1,062,210	1,062,210	-			
030 Federal Transportation Improvement Program (FTIP)	4,143,260	3,643,260	-		500,000	
045 Geographic Information Systems (GIS)	6,430,808	6,147,343	-		283,465	
050 Active Transportation Planning	595,335	595,335	-			
055 Regional Forecasting, Socioeconomic Technical & Policy Analysis	2,079,531	1,634,359	-		445,172	
060 Corridor Planning	36,821	36,821	-			
065 Sustainability Program	3,109,455	2,212,104	-	897,351		
070 Modeling	9,784,444	9,259,444	-	50,000	475,000	
080 Performance Assessment, Monitoring & Strategy	1,250,772	1,250,772	-			
090 Public Information and Communications	5,339,462	4,788,462	-		551,000	
095 Regional Outreach and Public Participation	5,223,044	4,857,744	-	60,000	305,300	
100 Intelligent Transportation Systems (ITS) and Smart Cities	12,442,336	2,320,550	-	1,226,188	8,895,598	
115 Clean Technology Program	365,983	365,983	-			
120 OWP Development and Administration	1,657,143	1,657,143	-			
130 Goods Movement	14,614,442	4,298,552	-	3,717,901	6,597,989	
140 Transit and Rail Planning	1,280,545	1,154,040	-	126,505		
145 Sustainable Communities and Strategic Partnership Planning Grant	1,169,541	40,069	-	1,129,472		
156 Climate Adaptation Planning	280,597	30,597	-			250,000
225 Special Grant Projects	25,687,965	5,572,527	10,500	5,882,242		14,222,696
230 Regional Aviation and Airport Ground Access Planning	470,239	470,239	-			
235 Local Information Services Program	684,859	534,859	-		150,000	
267 Clean Cities Program	137,062	137,062	-			
275 Sustainable Communities Program	7,698,698	993,458	-	3,525,000		3,180,240
280 Future Communities Initiative	50,000	-	-	50,000		
290 Research, Planning and Engagement for Sustainable Communities	6,237,315	1,894,424	-	4,342,891		
303 Economic Empowerment	121,883	121,883	-			
305 Regional Early Action Planning (REAP) Grants Program – REAP 2.0	207,473,502	14,098,903	-	3,401,390		189,973,209
310 Planning Strategy Development and Implementation	5,079,702	5,079,702	-			
315 Last Mile Freight Program - MSRC	60,371,884	48,241,789	-	12,130,095		
325 Regional Pilot Initiatives	4,591,849	1,061,849	-		400,000	3,130,000
400 Planning and Implementation for the 2028 Games	13,401,471	6,401,471	-		7,000,000	
500 Federal Highway Funding Project Selection, Monitoring, and Delivery	1,816,887	1,379,387	-		437,500	
Total Costs	**408,497,515**	**135,020,811**	**10,500**	**36,569,035**	**26,141,024**	**210,756,145**

*Totals may not add due to rounding
*Includes indirect costs, fringe benefits, non-labor, and in-kind match

OVERALL WORK PROGRAM

Program/work elements

The following section provides a summary of the OWP Programs and the Strategic Plan goal(s) each program supports.

010 System Planning

Managers: Warren Whiteaker & Philip Law

Program Objective:

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, system safety, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. Connect SoCal (RTP/SCS) is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, and update the RTP/SCS. The primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region. SCAG will ensure that Connect SoCal 2024 is consistent with state and federal requirements while addressing the region's transportation needs.

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #2 – Be a cohesive and influential voice for the region.
Supports Priority #3 – Spur innovation and action through leadership in research, analysis, and information sharing.

015 Transportation Finance

Manager: Warren Whiteaker

Program Objective:

This work program is critical to addressing some of SCAG's core activities—specifically, satisfying federal planning requirements on financial constraint; ensuring a reasonably available revenue forecast through the RTP/SCS planning horizon, and addressing system level operation and maintenance cost analyses along with capital cost evaluation of transportation investments. In FY 2024-25, this work program will continue refinement of the Connect SoCal financial plan and provide support for key financial strategies throughout the region.

OVERALL WORK PROGRAM

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #2 – Be a cohesive and influential voice for the region.

Supports Priority #5 – Secure and optimize diverse funding sources to support regional priorities.

020 Environmental Planning

Manager: Sarah Dominguez

Program Objective:

In accordance with the California Environmental Quality Act (CEQA), SCAG prepares environmental documentation to ensure regulatory compliance with applicable federal and state environmental laws, monitors changes in environmental compliance requirements, and provides tools and services related to CEQA and CEQA streamlining efforts to support local jurisdictions. SCAG serves as the lead agency responsible for preparing the RTP/SCS Program Environmental Impact Report (PEIR) and addendums, and ensures completion of environmental documentation, such as Categorical Exemptions, for SCAG's existing programs, as needed. Staff works closely with local and regional agencies and stakeholders and conducts consultation and public outreach during the preparation of environmental documentation.

The Intergovernmental Review (IGR) program provides informational resources to regionally significant projects, plans, and programs to facilitate the consistency of these projects with SCAG's adopted regional plans, to be determined by the lead agencies; functions as a clearinghouse for applications for federal grants and financial assistance programs, federally required state plans, federal development activities, and environmental documents; serves as an internal resource for submitted project information to support the Connect SoCal update and regional performance monitoring and assessment; and coordinates internal input to integrate performance monitoring in the review of environmental documents for regionally significant projects.

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #3 – Spur innovation and action through leadership in research, analysis and information sharing.

025 Air Quality and Conformity

Manager: Sarah Dominguez

Program Objective:

The Air Quality Planning and Conformity program oversees and performs regional transportation conformity

determinations and related air quality planning, analysis, documentation, and policy implementation in SCAG region. This includes preparing transportation conformity analyses for RTP/SCS, FTIP, and their amendments; fulfilling federally required interagency consultation, processing and acting as clearinghouse for particulate matter (PM) hot spot analyses for transportation projects through the Transportation Conformity Working Group (TCWG); monitoring, participating in, and reporting on relevant federal, California, and regional air quality rulemaking; collaborating with the California Air Resources Board (ARB) and local air districts on development of air quality management plans/state implementation plans (AQMPs/SIPs); identifying and proactively addressing potential conformity failures and potential highway sanctions; developing SCAG's portion of South Coast Air Quality Management Plan (commonly known as Appendix IV-C); ensuring the timely implementation of transportation control measures (TCMs); and participating in the development and implementation of the Mobile Source Air Pollution Reduction Review Committee (MSRC) work programs.

Strategic Plan:

Supports Priority #2 – Be a cohesive and influential voice for the region.

Supports Priority #3 – Spur innovation and action through leadership in research, analysis and information sharing.

030 Federal Transportation Improvement Program (FTIP)

Manager: Warren Whiteaker

Program Objective:

The Federal Transportation Improvement Program (FTIP) is a federally mandated four-year program of all surface transportation projects and programs that will receive federal funding or are subject to a federally required action. The FTIP is a key programmatic tool that helps to implement the RTP/SCS. The 2023 FTIP was federally approved for transportation conformity on December 16, 2022, and the 2025 FTIP is anticipated to be federally approved for transportation conformity in December 2024. The FTIP is developed to incrementally implement the programs and projects in the RTP/SCS in accordance with federal and state requirements. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the RTP/SCS to move forward toward implementation. SCAG continues to work with consultant to enhance the functionality of the eFTIP database to ensure requirements to programming and performance monitoring are consistent with federal guidance.

Consistent with the findings of the region's 2022 Federal Certification Review, SCAG also selects, monitors, and manages Congestion Mitigation and Air Quality Improvement (CMAQ), Surface Transportation Block Grant (STBG), and Carbon Reduction Program (CRP) federally funded projects. Selected projects advance Connect SoCal and associated performance targets.

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

OVERALL WORK PROGRAM

Supports Priority #2 – Be a cohesive and influential voice for the region.

Supports Priority #5 – Secure and optimize diverse funding sources to support regional planning.

045 Geographic Information Systems (GIS)

Managers: Hsi-Hwa Hu & Jonathan Holt

Program Objective:

Analyzing and visualizing regional geographic data, often on a map, is where many Planning efforts begin. This program provides agency-wide GIS operations and support. It fosters widespread use of geographic data in data-driven planning, geospatial analysis, data visualization, GIS mapping, as well as GIS application development by leveraging location intelligence. To enhance GIS workflows, staff applies GIS modeling and analytics techniques to streamline regional geospatial database development and maintenance processes. GIS staff establishes innovative analytical and visualization methodologies to facilitate and support policy and planning analysis. In addition, GIS staff provides professional GIS technical support and training to SCAG staff. To support SCAG's ongoing role as a Regional Information Center, the program manages and maintains regional geospatial data and information for policy and planning analysis for Southern California and provides data and visualization services and support to better serve the needs of the agency and stakeholders.

Additional goals include developing cutting-edge web-GIS applications and tools for information sharing and innovative planning; developing and managing SCAG's Enterprise GIS and RDP systems (including GIS hardware/software, GIS database, GIS analysis, and GIS applications); developing and implementing GIS governance and GIS data management standards and providing value-added GIS technical services and products to our local jurisdictions.

Strategic Plan:

Supports Priority #3 - Spur innovation and action through leadership in research, analysis and information sharing.

Supports Priority #4 - Build a unified culture anchored in the pursuit of organizational excellence.

050 Active Transportation Planning

Manager: Philip Law

Program Objective:

SCAG will continue to research and explore opportunities and partnerships to implement the core regional active transportation strategies. In addition, SCAG will develop partnerships and strategies that are coordinated with the deployment of shared mobility services to advance complete streets goals and reduce the use of Single Occupancy Vehicles (SOVs) for short trips. SCAG will also work with Caltrans, counties, and individual cities to

fund local active transportation plans and multi-jurisdictional active transportation projects that are part of Connect SoCal, the 2024 RTP/SCS.

SCAG will also continue to manage the Regional Active Transportation Program, including providing technical assistance to project sponsors, managing planning and program grants, tracking project delivery, and preparing program amendments, as necessary. SCAG will provide leadership and input at the state and regional levels to ensure future funding cycles align with regional planning goals. Through continued collaboration with the California Transportation Commission, Caltrans and the Southern California county transportation commissions, SCAG will also work to improve the application and allocation procedures.

Efforts will also be continued to expand and support capability to measure the impact of active transportation investments, including through better data collection, modeling, and co-benefit analysis (focusing on greenhouse gas emissions, public health and the economy).

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #2 – Be a cohesive and influential voice for the region.

Supports Priority #3 – Spur innovation and action through leadership in research, analysis, and information sharing.

055 Regional Forecasting, Socioeconomic Technical & Policy Analysis

Managers: Ryan Wolfe & Hsi-Hwa Hu

Program Objective:

The key focus of this work element is to collect, compile, assess, analyze, and research socioeconomic, technology advancement, and demographic data and their trends, develop value-added information products, including but not limited to regional and county-level population, household and employment estimates and projections to inform regional planning and policy development.

This program also addresses the following: promote and advance in-house research and capacity with trainings and teaching research methodology, data, analytical tools - GIS, statistics, programming across the agency. Collaboration with universities, research institutes and planning partners and peer agencies jointly conduct research and data sharing on important and emerging regional challenges and issues. Serve as the regional data and information hub, promote data and information driven decision-making process and outcome. Additional program objectives include actively promoting and advocating for SCAG's innovative planning practices and experiences across the nation and internationally by organizing and conducting summits, workshops, symposiums, participation, presentation at key conferences, and publications in the peer-reviewed journals.

OVERALL WORK PROGRAM

Strategic Plan:

Supports Priority #1 - Establish and implement a regional vision for a sustainable future.

Supports Priority #2 - Be a cohesive and influential voice for the region.

Supports Priority #3 - Spur innovation and action through leadership in research, analysis and information sharing.

060 Corridor Planning

Manager: Philip Law

Program Objective:

Staff will provide input to the RTP/SCS on the design concept and scope of major transportation corridor investments, as identified upon the completion of corridor planning studies conducted under this work element and in partnership with other agencies. Staff will also initiate and/or support our partners in developing comprehensive, multi-modal and sustainable corridor plans that will meet the needs of the region, including providing a greater diversity of mobility choices and a well maintained, sustainable and safer transportation system. Additionally, staff will ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450. Lastly, staff will engage with state and local partners, including Caltrans and local jurisdictions, on efforts to reconnect communities by planning for the removal, retrofit, or mitigation of existing transportation facilities (e.g., highways or rail lines).

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #2 – Be a cohesive and influential voice for the region.

Supports Priority #3 – Spur innovation and action through leadership in research, analysis, and information sharing.

065 Sustainability Program

Manager: Ryan Wolfe

Program Objective:

SCAG's Sustainability Program is a core effort for implementing the Connect SoCal, the 2024 RTP/SCS. The program demonstrates that the region can achieve mobility, air quality, and public health goals through local land use and policy changes along with targeted transportation investments. The program also focuses on developing regional resiliency strategies; explores pressing issues and possible challenges Southern California's residents may face in the coming decades, including climate change impacts to public health; furthers the region's ability to model the impacts of transportation and land use changes on public health; and considers ways to address potential disruptions to anticipated regional development patterns and transportation

investments.

Strategic Plan:

Supports Priority #1 - Establish and implement a regional vision for a sustainable future.

070 Modeling

Manager: Hsi-Hwa Hu

Program Objective:

Provide data and modeling services for the development and implementation of the RTP/SCS, FTIP, and other major land use and transportation planning initiatives. Analyze socioeconomic data and build analytical foundations for planning activities. Develop small area demographic and employment growth forecast through collaborating with local jurisdictions and peer planning agencies and building consensus. Continue to provide small area socioeconomic data for scenario planning and transportation modeling. Provide member agencies tools and data to analyze the impacts of their land use and planning decisions. Develop, maintain, and improve SCAG's forecasting and modeling tools to more effectively forecast small area growth, impacts of alternative scenarios, regional travel demand and estimate resulting air quality. Maintain a leadership role in the Southern California modeling community by coordinating the Region's modeling activities. Provide technical assistance and data services to support planning analysis of member agencies and other public institutions. Promote model consistency through an active subregional modeling program. Continue ongoing modeling collaboration with SCAG's partners to advance the region's modeling practices.

Strategic Plan:

Supports Priority #1 - Establish and implement a regional vision for a sustainable future.

Supports Priority #2 - Be a cohesive and influential voice for the region.

Supports Priority #3 - Spur innovation and action through leadership in research, analysis and information sharing.

080 Performance Assessment, Monitoring, & Strategy

Manager: Sarah Dominguez

Program Objective:

Provide performance assessment and monitoring of the SCAG region that is consistent with federal performance-based planning, monitoring, and reporting guidance. Ensure the region is on track toward achieving the goals of the RTP/SCS (Connect SoCal) and in the implementation of Connect SoCal. Performance Assessment, Monitoring, and Strategy tasks including the collection and analysis of data needed to identify and evaluate regional growth and development trends, transportation system performance, environmental quality,

regional sustainability and climate resilience, public health, housing affordability, and the socioeconomic well-being of people in the region.

The results of the regional performance monitoring and assessment program provide the basis for informed policy making, investment planning, and the effective implementation of Connect SoCal. To support this effort, SCAG is in the process of developing a regional performance monitoring dashboard application to enhance the visualization, communication, and reporting of regional performance relative Connect SoCal objectives. The provision of assistance to local jurisdictions in the implementation of the revised CEQA transportation impact assessment requirements established through SB 743 is also included in this task item. This program also coordinates with the California Department of Transportation (Caltrans) in the management of the annual local data collection process in support of the Highway Performance Monitoring System (HPMS).

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #2 – Be a cohesive and influential voice for the region.

Supports Priority #3 – Spur innovation and action through leadership in research, analysis and information sharing.

090 Public Information & Communications

Manager: Ana Vallianatos

Program Objective:

Develop and execute a comprehensive external communications program that informs the region's diverse audiences about SCAG programs, plans, initiatives, and services. SCAG's communications strategies facilitate the agency's transportation planning activities by helping to inform the general public, media, agency stakeholders and partners about the existence, purpose and potential impact of these activities, and to convey this information in ways that are engaging and easy to understand for general audiences. SCAG communicates through various email and social media channels, engagement with local media, video production, websites, print collateral and workshops/events.

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #2 – Be a cohesive and influential voice for the region.

095 Regional Outreach & Public Participation

Manager: Kevin Gilhooley & Carmen Flores

OVERALL WORK PROGRAM

Program Objective:

Provide support for federal and state mandated public outreach for SCAG's planning activities. Engage regional stakeholders in the SCAG planning and programming process through the support, assessment, and enhancement of outreach efforts to local governments, tribal governments, and members of the various stakeholder entities, including academia, business, community, and environmental groups, as well as other interested parties. The SCAG Regional Offices are critical components in these efforts, with SCAG staff assigned to an office in each county in the SCAG region.

Strategic Plan:

Supports Priority #2 – Be a cohesive and influential voice for the region.

Supports Priority #4 – Build a unified culture anchored in the pursuit of organizational excellence.

100 Intelligent Transportation Systems (ITS) and Smart Cities

Manager: Kate Kigongo, Philip Law & Warren Whiteaker

Program Objective:

Under this program, staff will identify and create plans, policies, and tools to support deployment and integration of technologies and Smart Cities strategies, to achieve regional goals including mobility and sustainability. SCAG will plan for and support ubiquitous regional broadband deployment, access and adoption to provide the necessary infrastructure and supporting policies for Smart Cities Strategies and other transportation planning initiatives and will work towards documenting and disseminating the benefits of these strategies throughout the region. SCAG will continue engaging with regional stakeholders on ITS and ITS related matters, including use and maintenance of the updated Regional ITS Architecture. Additionally, SCAG will maintain the web-accessible Architecture and provide documentation to maximize its usability and ensure on-going maintenance. SCAG will seek to provide training and educational opportunities to stakeholders on ITS related topics in partnership with FHWA/Caltrans as opportunities become available.

Strategic Plan:

Supports Priority #1 - Establish and implement a regional vision for a sustainable future.

Supports Priority #2 - Be a cohesive and influential voice for the region.

Supports Priority #3 - Spur innovation and action through leadership in research, analysis and information sharing.

Supports Priority #5 - Secure and optimize diverse funding sources to support regional priorities.

115 Clean Technology Program

OVERALL WORK PROGRAM

Manager: Kate Kigongo

Program Objective:

Through the Clean Technology Program, SCAG will work towards the Connect So Cal long term vision of a zero-emission transportation system, using cleaner mobility options where zero emission options are not feasible. SCAG will identify and create plans, policies, and tools to support demonstration, deployment and integration of clean mobility strategies consistent with regional goals; to continue engaging with regional stakeholders on clean mobility related matters, develop planning tools, provide technical assistance, and prepare the region for funding opportunities to support this objective; and to develop and convey Clean Mobility strategies in the Connect SoCal update and support modeling efforts on clean mobility assumptions and analysis.

Strategic Plan:

Supports Priority #1 - Establish and implement a regional vision for a sustainable future.

Supports Priority #2 - Be a cohesive and influential voice for the region.

Supports Priority #3 - Spur innovation and action through leadership in research, analysis and information sharing.

Supports Priority #5 - Secure and optimize diverse funding sources to support regional priorities.

120 OWP Development & Administration

Manager: Kana Sato-Nguyen

Program Objective:

Develop, administer, and monitor the Overall Work Program (OWP). The OWP is a required function of SCAG as the Metropolitan Planning Organization (MPO) for this region and provides a detailed description of the planning activities that will be completed by the MPO and its partners in the fiscal year.

Strategic Plan:

Supports Priority #5 – Secure and optimize diverse funding sources to support regional priorities.

130 Goods Movement

Manager: Philip Law

Program Objective:

This work program focuses on integrating freight related transportation initiatives into the regional transportation planning process, including through development of the Comprehensive Sustainable Freight

OVERALL WORK PROGRAM

Plan and Implementation Strategy. This includes but is not limited to a systems level plan for inland port strategies, along with strategic operational approaches to address increasing supply chain volatility and to prepare for major events. Under this program, SCAG will plan and advocate for funding, policies, and programs to optimize the intermodal goods movement network through increases in economic efficiency, congestion mitigation, safety and air quality improvements, mitigation of community impacts, and enhancements to system security.

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #2 – Be a cohesive and influential voice for the region.

Supports Priority #3 – Spur innovation and action through leadership in research, analysis, and information sharing.

Supports Priority #5 – Secure and optimize diverse funding sources to support regional priorities.

140 Transit and Rail Planning

Manager: Philip Law

Program Objective:

SCAG supports and engages transit and rail operations in corridor and regional planning efforts and in further refining the transit and rail strategies for inclusion in future updates to Connect SoCal. SCAG will continue to implement FTA requirements for performance-based planning and coordinate with transit operators to address transit safety and transit asset management (TAM). SCAG will continue to assess and monitor regional transit system performance and work with transit operators through the Regional Transit Technical Advisory Committee to ensure stakeholder input and participation in the metropolitan transportation planning process, consistent with the SCAG MOUs with the transit operators.

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #3 – Spur innovation and action through leadership in research, analysis, and information sharing.

145 Sustainable Communities and Strategic Partnerships Planning Grant Program

Manager: Philip Law

Program Objective:

OVERALL WORK PROGRAM

To encourage local and regional planning that furthers state goals; to identify and address statewide, interregional, or regional transportation deficiencies on the State highway system; and to support planning actions at the local and regional levels that advance climate change efforts on the transportation system.

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #2 – Be a cohesive and influential voice for the region.

Supports Priority #3 – Spur innovation and action through leadership in research, analysis, and information sharing.

156 The Soboba Tribal Climate Change Adaptation Plan

Manager: Ryan Wolfe

Program Objective:

To encourage local and regional identification of transportation system vulnerabilities and climate-related risks to existing transportation infrastructure, identification of adaptation planning projects that address climate risk impacts to existing transportation infrastructure, and planning for specific climate projects that can be programmed in existing local or regional transportation plans.

Strategic Plan:

Supports Priority #5 - Secure and optimize diverse funding sources to support regional priorities.

225 Special Grant Projects

Manager: Sarah Dominguez, Victor Negrete & Kate Kigongo

Program Objective:

To fund and participate in environmental and transportation specialized projects with funding from discretionary grants and/or local funds contributed by local jurisdictions. Grants assist the region and local agencies to better integrate land use, technology and transportation planning to develop alternatives for addressing growth, sustainability and to assess efficient infrastructure investments that meet community needs. In addition, staff secured a grant through the Office of Traffic Safety to support Go Human, SCAG's Regional Active Transportation Safety and Encourage Campaign. The Campaign was implemented in partnership with the six county health departments and six county transportation commissions and aimed to increase rates of walking and biking while reducing collisions. The multi-pronged campaign included

partnership development with local agencies on temporary safety demonstration projects utilizing Go Human's Kit of Parts Lending Library, safety messaging campaigns and increasing public awareness of traffic safety measures through outreach and engagement. The multi-faceted campaign will include partnering with local agencies on demonstration projects, coordinating safety trainings and workshops, and increasing public awareness of the rules of the road through outreach and advertising partnerships.

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #2 – Be a cohesive and influential voice for the region.

Supports Priority #3 – Spur innovation and action through leadership in research, analysis, and information sharing.

Supports Priority #5 – Secure and optimize diverse funding sources to support regional priorities.

230 Regional Aviation & Airport Ground Access Planning

Manager: Philip Law

Program Objective:

The Regional Aviation and Airport Ground Access Planning (Aviation) program focuses on the region's airports and aviation system primarily from the perspective of airport ground access and the surface transportation system. Although SCAG does not have regulatory or developmental authority over the airports, it does plan for and identify airport ground access strategies in the regional transportation plan. SCAG also plays a critical consultative and collaborative role with the airports, federal agencies, Caltrans, the transportation agencies and commissions, academic institutions, industry associations, and other transportation stakeholders. Staff will continue ongoing work on regional airport and airport ground access planning, and explore new areas of research on aviation systems planning. There will be considerable collaboration with regional partners through ongoing communication and participation on working groups and committees, including the Aviation Technical Advisory Committee (ATAC), which SCAG manages and convenes.

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #2 – Be a cohesive and influential voice for the region.

Supports Priority #3 – Spur innovation and action through leadership in research, analysis, and information sharing.

235 Local Information Services Program

OVERALL WORK PROGRAM

Manager: Hsi-Hwa Hu

Program Objective:

The Local Information Services Program mainly focuses on the Local Information Services Team (LIST) and the Toolbox Tuesday Training Series to build local capacity in innovative and integrated transportation and planning tools and resources. LIST aims to (1) link SCAG's available information products (e.g., data, applications, model policies and best practices, topical white papers, etc.) to help address local needs, (2) provide local jurisdiction staff an opportunity to offer feedback on how SCAG can improve its products to facilitate better collaboration, and (3) coordinate and conduct one-on-one technical assistance meetings with local jurisdictions. Internally, LIST also work closely with subject matter experts at SCAG to provide technical, outreach, education, and engagement guidance on a number of proposed applications for local jurisdictions while aligning the objectives between local and regional planning. The Toolbox Tuesdays serve as important opportunities for inter-governmental communication. By bringing together planners from diverse areas of the region, the sessions provide opportunities for local jurisdictions to learn from each other about the successes and failures in new approaches to transportation and land use planning. In a region as vast as SCAG, forums, where staff from dense urban communities can share their concerns and successes with planners from less populated areas, are highly valued. Toolbox Training sessions equip local government planners to think beyond their traditional roles and respond to new mandates that require collaboration and public participation.

Strategic Plan:

Supports Priority #2 - Be a cohesive and influential voice for the region.

Supports Priority #3 - Spur innovation and action through leadership in research, analysis and information sharing.

Supports Priority #4 - Build a unified culture anchored in the pursuit of organizational excellence.

267 Clean Cities Program

Manager: Kate Kigongo

Program Objective:

Administer the U.S. Department of Energy (DOE) Clean Cities Program for the SCAG Clean Cities Coalition, including performing outreach and marketing in support of expanding alternative fuels in the SCAG region. Partner with public and private entities to displace petroleum gasoline use by encouraging purchase of alternative vehicles, increasing efficiency of existing fleet vehicles, and reduction of vehicle miles traveled (VMT).

Strategic Plan:

Supports Priority #1 - Establish and implement a regional vision for a sustainable future.

Supports Priority #2 - Be a cohesive and influential voice for the region.

OVERALL WORK PROGRAM

Supports Priority #3 - Spur innovation and action through leadership in research, analysis and information sharing.

275 Sustainable Communities Program

Manager: Victor Negrete, Philip Law & Kate Kigongo

Program Objective:

The Sustainable Communities Program (SCP) is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. This collaborative initiative provides assistance to local jurisdictions to coordinate sustainable transportation, land use and regional policies and issues in local planning. The SCP seeks to provide needed planning resources to local jurisdictions for active transportation and multimodal planning efforts, sustainability, land use and planning for affordable housing; develop local plans that support the implementation of key strategies and goals outlined in Connect SoCal, the 2024 RTP/SCS; and increase the region's competitiveness for federal and state funds. The program seeks planning solutions to local growth challenges and results in strategies that promote local and regional sustainability through the integration of transportation and land use, with particular focus on developing and practical strategies to reduce greenhouse gases. It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions.

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #2 – Be a cohesive and influential voice for the region.

Supports Priority #3 – Spur innovation and action through leadership in research, analysis, and information sharing.

280 Future Communities Initiative

Manager: Hsi-Hwa Hu

Program Objective:

The Future Communities Initiative includes action items aimed at harnessing the power of new technologies, big data, open data as well as enhanced analytics to promote innovation in regional and local planning and reduce transportation demand. Tools and resources provided through the initiative will enable more informed regional and local policy making, increase the efficiency of public service delivery, and ensure the financial sustainability of future cities. The Future Communities Initiative will play a key role in reducing VMT and GHG emissions by modernizing regional land-use and transportation planning tools, fostering data-driven collaboration with SCAG's partner agencies, and providing local agencies with planning resources to pilot new

OVERALL WORK PROGRAM

technologies and initiatives to reduce travel demand.

Strategic Plan:

Supports Priority #1 - Establish and implement a regional vision for a sustainable future.

Supports Priority #3 - Spur innovation and action through leadership in research, analysis and information sharing.

290 Research, Planning and Engagement for Sustainable Communities

Managers: Ryan Wolfe, Ma'Ayn Johnson, Sarah Dominguez, Warren Whiteaker, Hsi-Hwa Hu, Philip Law, & Victor Negrete

Program Objective:

SCAG staff initiated the implementation of Connect SoCal immediately after its adoption, and has since launched research, planning and studies in preparation for the next plan, Connect SoCal 2028. Much of SCAG's research and planning is focused on reducing single occupancy vehicle trips and transportation related GHG through advancing mode shift, transportation demand management, operational efficiency, system accessibility, and integration of future transportation, employment and land use. Research is also focused on aligning land use and encouraging cities and counties to adopt land uses that promote growth in Connect SoCal identified Priority Growth Areas.

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #2 – Be a cohesive and influential voice for the region.

Supports Priority #3 – Spur innovation and action through leadership in research, analysis, and information sharing.

Supports Priority #5 – Secure and optimize diverse funding sources to support regional priorities.

303 Economic Empowerment

Manager: Victor Negrete

Program Objective:

The Economic Empowerment Program is focused on the implementation of targeted, place-based programs aimed at achieving economic empowerment across intersectional policy goals identified in the RTP/SCS and the Regional Housing Needs Allocation (RHNA) process. The staff in this program are also charged with identifying new partnerships, projects and funding sources to develop new programs for implementation of Connect SoCal 2024.

OVERALL WORK PROGRAM

305 Regional Early Action Planning (REAP) Grants Program – REAP 2.0

Managers: Ma'Ayn Johnson, Kate Kigongo, Hsi-Hwa Hu & Victor Negrete

Program Objective:

The REAP 2.0 program seeks to accelerate progress towards state housing goals and climate commitments through a strengthened partnership between the state, its regions, and local entities. REAP 2.0 seeks to accelerate infill housing development, reduce Vehicle Miles Traveled (VMT), increase housing supply at all affordability levels, affirmatively further fair housing, and facilitate the implementation of adopted regional and local plans to achieve these goals. SCAG's REAP 2.0 Program was developed through an outreach process with a variety of strategies to reach a wide range of regional stakeholders. SCAG's REAP 2.0 Program combines coordinated and transformative housing development, finance, land use, and transportation strategies to help achieve California's housing and greenhouse gas emission reduction goals. This program includes several projects across three major Program Areas, including Early Program Initiatives, Programs to Accelerate Transformative Housing (PATH) Program, and the Transportation Partnership Programs (TPP).

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #3 – Spur innovation and action through leadership in research, analysis and information sharing.

Supports Priority #5 – Secure and optimize diverse funding sources to support regional priorities.

310 Planning Strategy Development and Implementation

Manager: Sarah Dominguez & Philip Law

Program Objective:

This program will develop a strategic framework for coordinating the implementation, monitoring, and performance assessment of the current Connect SoCal (Regional Transportation Plan/Sustainable Communities Strategy) alongside coordinating the integration of existing strategies, emerging trends and technologies across all SCAG departments to develop of the next Connect SoCal. This project will coordinate and advance planning division priorities and major work programs, and coordinate projects that fall in

different departments. Additionally, this program will foster partnerships with federal, state, regional, and local agencies. To accomplish above objectives, the Planning Strategy Department will coordinate planning teams in the following program areas: Connect SoCal Development, Connect SoCal Strategies, and Performance Measurement and Monitoring., Local Planning and Program Assistance, and Local Jurisdiction Technical and Information Assistance.

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #2 – Be a cohesive and influential voice for the region.

Supports Priority #3 – Spur innovation and action through leadership in research, analysis and information sharing.

Supports Priority #5 – Secure and optimize diverse funding sources to support regional priorities.

315 Last Mile Freight Program – MSRC

Manager: Philip Law

Program Objective:

SCAG has partnered with the Mobile Source Air Pollution Reduction Review Committee (MSRC) to establish the Last Mile Freight Program (LMFP). The LMFP is intended to achieve immediate reductions in criteria pollutants and greenhouse gas emissions from commercially deployed vehicles/equipment serving the last mile delivery market. The LMFP will inform both industry and the public regarding zero-emissions/near-zero emissions vehicle/equipment and supporting infrastructure performance and how this information can be used to scale emissions reductions to contribute to regional air quality goals.

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #2 – Be a cohesive and influential voice for the region.

Supports Priority #3 – Spur innovation and action through leadership in research, analysis, and information sharing.

325 Regional Pilot Initiative (PRI) Phase 2

Manager: Kate Kigongo

Program Objective:

To demonstrate innovative, next generation technologies and models of regional significance, specifically those with the potential to change transportation and housing paradigms towards building more sustainable communities. RPI relies on partnerships with the public sector (local jurisdictions, transit agencies, County Transportation Commissions, etc.) to permit, construct and operate these pilots, and with private sector vendors

to implement the pilots. This multi-pronged program explores concepts such as accelerating active transportation improvements and the adoption of e-bike programs, Universal Basic Mobility, adoption of open-loop fare payment systems, and the improvement and expansion of mobility hubs across the region, among other priorities.

Strategic Plan:

Supports Priority #3 - Spur innovation and action through leadership in research, analysis and information sharing.

Supports Priority #5 - Secure and optimize diverse funding sources to support regional priorities.

400 Planning and Implementation for the 2028 Games

Manager: Philip Law & Victor Negrete

Program Objective:

SCAG will develop and implement a coordinated regional approach to managing transportation demand during the 2028 Olympics and Paralympics (Games), with a focus on regional transportation demand management (TDM), outreach and education to the public, employers, and businesses, freight delivery strategies, and active transportation related activities, including quick builds and community hubs. Additionally, SCAG will review and evaluate effectiveness to highlight policies and strategies that provide enduring benefits for regional mobility, communities, environment, and economy.

Strategic Plan:

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #2 – Be a cohesive and influential voice for the region.

Supports Priority #3 – Spur innovation and action through leadership in research, analysis, and information sharing.

500 Federal Highway Funding Project Selection, Monitoring, and Delivery

Manager: Warren Whiteaker

Program Objective:

To select, monitor, and deliver Congestion Mitigation and Air Quality Improvement (CMAQ), Surface Transportation Block Grant (STBG), and Carbon Reduction Program (CRP) federally funded projects that advance Connect SoCal and associated federal performance targets.

Strategic Plan:

Overall Work Program

Supports Priority #1 – Establish and implement a regional vision for a sustainable future.

Supports Priority #2 – Be a cohesive and influential voice for the region.

Supports Priority #5 – Secure and optimize diverse funding sources to support regional priorities.

FTA GRANT BUDGET

FTA DISCRETIONARY AND FORMULA GRANT BUDGET

Program Overview

SCAG is the Designated Recipient of FTA Urbanized Area Formula Grants under 49 U.S.C. Section 5307 for the large urbanized areas (UZAs) with populations of 200,000 or more (according to the latest U.S. Census) in the SCAG region. Under the reauthorization bill that was signed into Law on November 15, 2021, the Infrastructure Investment and Jobs Act (referred to as the Bipartisan Infrastructure Bill), funding is authorized for 49 U.S.C. Section 5339 Bus and Bus Facilities Formula Grants Program and U.S.C. Section 5312 National Research & Technology Program to SCAG due to being the Section 5307 Designated Recipient.

As the Designated Recipient, SCAG is responsible to apply for and pass through Section 5339 and Section 5312 grant funds for specialized transportation programs and projects, which provide capital funding to replace, rehabilitate and purchase buses, vans, fixed guide-way, as well as to construct related facilities and purchase related equipment. All the pass-through projects were completed over the last several Fiscal Years. In FY 2025-26, the FTA Discretionary and Formula Grant Budget includes only cash contributions (no federal funding) to support compliance monitoring for the post-implementation project.

Line Item Budget

The following table shows the FTA Discretionary and Formula Grant line item budget.

Cost Category	FY25 Adopted	FY26 Proposed	Incr (Decr)
500XX Staff	$ 4,152	$ 3,519	$ (633)
54300 SCAG Consultant	$ 213,719	$ 200,000	$ (13,719)
54360 Pass Through Payments			
ATNs'	-	-	-
54360 Total	$ -	$ -	$ -
55930 Miscellaneous Other	$ -	$ -	$ -
55931 Miscellaneous Labor	$ -	$ -	$ -
55932 Miscellaneous Labor Future	$ 46,977	$ 30,000	$ (16,977)
59090 Exp Local Other			
ATNs'	-	-	-
59090 Total	$ -	$ -	$ -
Sub-total	$ 264,848	$ 233,519	$ (31,329)
51000 Fringe Benefits	$ 2,701	$ 2,582	$ (119)
51001 Indirect Costs	$ 10,180	$ 8,393	$ (1,787)
Total	$ 277,729	$ 244,494	$ (33,235)

*Totals may not add due to rounding

TDA PROGRAM BUDGET

TDA BUDGET

Program Overview

State of California Public Utilities Code Section 99233.2 authorizes the Transportation Commissions in Los Angeles, Orange, Riverside and San Bernardino counties to allocate up to ¾ of 1 percent of their local transportation funds to SCAG as the multi-county planning agency for the region.

SCAG uses TDA to fund various activities in the Overall Work Program, as shown beginning on page 20, as well as other direct activities. SCAG uses TDA to fund local initiatives and to provide cash match as needed for projects funded with state or federal funds. For Other Work Program Budget, TDA funds SCAG signature events such as General Assembly, Demographic Workshop as well as Economic Summit.

Line Item Budget

In FY 2025-26, the TDA budget includes $10,446,096 for consultants and staff-related costs to support local transportation planning projects as well as SCAG signature events.

TDA Program Budget

The following table shows the TDA Budget line item budget for OWP and Other Work Program.

	FY25 Adopted	FY26 Proposed	Incr (Decr)
REVENUES:			
TDA Revenue	5,967,359	8,781,377	2,814,018
Transfer from Fund Balance	5,588,888	1,664,719	(3,924,169)
Total Revenues	**11,556,247**	**10,446,096**	**(1,110,151)**
Overall Work Program (OWP)			
EXPENDITURES:			
500XX Staff	1,458,290	1,075,654	(382,636)
5430X SCAG consultant	3,364,150	2,139,678	(1,224,472)
54302 Non-Profits/IHL	-	10,500	10,500
54304 Consultants-Technical Assistance/Pass-Through Payments	271,240	2,288,445	2,017,205
54340 Legal	79,278	85,000	5,722
55210 Software Support	-	-	-
55520 Graphic Supplies	-	-	-
55460 AV, IT or Facilities Materials & Equipment < $5,000	-	-	-
55620 Res Mats/Non GASB 96 subscriptions	450,000	376,509	(73,491)
55621 Subscriptions (GASB 96)	613,900	-	(613,900)
55580 Outreach/Advertisement	102,000	2,000	(100,000)
55830 Networking Meetings/Special Events	4,000	-	(4,000)
55610 Prof Membership	-	-	-
55840 Training Registration	-	-	-
55914 RC General Assembly	-	-	-
55915 Demographic Workshop	-	-	-
55916 Economic Summit	-	-	-
55920 Other Mtg Expense	26,500	21,000	(5,500)
5593X Miscellaneous other/Miscellaneous Labor	9,026	244,779	235,753
55950 Temporary Help	-	-	-
56100 Printing	2,500	-	(2,500)
5810X Travel	143,500	64,500	(79,000)
58110 Mileage	12,000	-	(12,000)
58150 Travel lodge> Per Diem	-	-	-
Sub-total	**6,536,384**	**6,308,065**	**(228,319)**
51000 Fringe benefits - Reg Staff	812,245	789,163	(23,082)
51003 Fringe benefits - Intern	24,163	-	(24,163)
51001 Indirect Cost	3,409,190	2,565,315	(843,875)
Total for OWP	**10,781,982**	**9,662,543**	**(1,119,439)**
Other Work Program			
EXPENDITURES:			
500XX Staff	52,124	53,687	1,563
54300 SCAG consultant	20,000	22,000	2,000
55621 Subscriptions (GASB 96)	36,275	36,275	-
55914 RC General Assembly	340,715	338,715	(2,000)
55915 Demographic Workshop	18,200	18,200	-
55916 Economic Summit	128,250	128,250	-
58110 Mileage	4,000	6,000	2,000
58150 Travel lodge> Per Diem	13,000	13,000	-
Sub-total	**612,564**	**616,127**	**3,563**
51000 Fringe benefits - Reg Staff	33,899	39,388	5,489
51003 Fringe benefits - Intern	-	-	-
51001 Indirect Cost	127,802	128,038	236
Total for Other Work Program	**774,265**	**783,553**	**9,288**
Total Expenditures	**11,556,247**	**10,446,096**	**(1,110,151)**

*Totals may not add due to rounding

GENERAL FUND BUDGET

GENERAL FUND BUDGET (GF)

Program Overview

The General Fund (GF) has been established to: provide support to the Regional Council (RC) and its Subcommittees for the costs of stipends and travel; fund costs not eligible for grant reimbursement; provide a source of working capital; finance program expenditures, which must be paid prior to sending requisitions to certain federal and state grantors; and authorize establishment of, and borrowing from, a line of credit. The General Fund is not an available resource to fund project costs otherwise chargeable to grants.

The RC is responsible for conducting the affairs of SCAG pursuant to Article V (A) 4 of the By-Laws. Among other duties, the RC reviews and may revise, amend, increase, or decrease the proposed annual GF budget as prepared by the Chief Financial Officer. The RC submits the approved GF budget to members of the General Assembly (GA) at least thirty (30) days before the annual meeting for review. After the adoption of the budget and the annual assessment schedule by the GA, the RC controls all GF expenditures in accordance with the budget.

Membership Dues Assessments

The By-Laws require the Executive Director to annually submit the GF budget to the RC. Upon its adoption, the GA fixes membership assessment for all members of SCAG in amounts sufficient to provide the funds required by the GF budget. The membership dues are calculated in accordance with the guidelines of the By-Laws.

GENERAL FUND BUDGET

General Fund Line Item Budget

The following table shows General Fund revenues and expenditures by task.

		FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	FY25 Adopted To FY26 Proposed Incr (Decr)
REVENUE:	Membership Dues:				
	Counties	349,754	380,014	388,228	8,214
	Cities	1,999,730	2,251,020	2,353,361	102,341
	Commissions	88,500	88,500	88,500	-
	Transportation Corridor Agency	10,000	10,000	10,000	-
	Air Districts	10,000	10,000	10,000	-
	Sub-total	$ 2,457,984	$ 2,739,534	$ 2,850,089	$ 110,555
	Interest	1,276,742	87,459	497,774	410,315
	Other	79,150	41,800	58,366	16,566
	General Assembly Sponsorships & Registrations	426,000.00	367,273	409,986	42,713
	Transfer From/To Fund Balance	-	(146,368)	(998,358)	(851,990)
	Sub-total	$ 1,781,892	$ 350,164	$ (32,232)	$ (382,396)
	Total Revenues	**$ 4,239,876**	**$ 3,089,698**	**$ 2,817,857**	**$ (271,841)**
EXPENDITURES:					
Task .01 Regional Council	**Regional Council:**				
	Staff Time	1,118.53	-		-
	EAC Retreat	27,949.57	20,000	30,000	10,000
	Legal Services	103,500.63	150,000	116,640	(33,360)
	Miscellaneous Other	-	-		-
	Other Meeting Expense	10,110.20	35,000	35,000	-
	Professional Memberships	-	-		-
	RC/Committee Meeting	31,112.92	5,000	5,000	-
	Stipends	249,570.00	301,683	301,683	-
	Travel - Outside	22,999.27	50,000	45,000	(5,000)
	Travel - International	-	-		-
	Travel - Local	23,250.36	46,000	41,000	(5,000)
	Mileage - Local	17,557.73	25,000	25,000	-
	Task sub-total	$ 487,169	$ 632,683	$ 599,323	$ (33,360)
Task .02 Legislative	**Legislative:**				
	Staff Time	12,968.45	35,959	39,332	3,373
	Federal/State Lobbyist	228,000.00	228,000	228,000	-
	Resource Materials/Subscriptions	-	500	500	-
	Networking Meeting/Special Events	415.00	-		-
	Other Meeting Expense	34,615.96	45,000	45,000	-
	Travel - Outside	13,969.95	10,000	10,000	-
	Travel - Local	446.11	200	200	-
	Mileage - Local	113.97	200	200	-
	Task sub-total	$ 290,529	$ 319,859	$ 323,232	$ 3,373

GENERAL FUND BUDGET

General Fund Line Item Budget (continued)

		FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	FY25 Adopted To FY26 Proposed Incr (Decr)
Task .03 RHNA	**RHNA:**				
	Staff Time	35,617.35	-	-	-
	Legal Services	-	273,556	20,000	(253,556)
	Task sub-total	$ 35,617	$ 273,556	$ 20,000	$ (253,556)
	Other Non-Labor:				
	SCAG Consultant	52,012.50	-	-	-
	Legal Services	74,697.00	460,000	290,000	(170,000)
	Subscriptions GASB 96	118,811.42	-	-	-
	Off-Site Storage	1,336.89	-	-	-
	Bank Fees	31,692.56	15,000	75,000	60,000
	Office Supplies	-	-	-	-
	SCAG Memberships	29,863.01	-	-	-
Task .04 Other Non-Labor	Professional Memberships	264.00	900	900	-
	Sponsorships	12,500.00	-	-	-
	Networking Meeting/Special Events	-	-	-	-
	Scholarships	-	-	-	-
	Economic Summit	-	-	-	-
	Other Meeting Expense	25,011.11	50,000	50,000	-
	Miscellaneous Other	459.14	20,000	20,000	-
	Travel - Outside	430.95	2,500	2,500	-
	Travel - Local	329.68	1,500	1,500	-
	Mileage - Local	6.57	500	500	-
	Staff Lodging Expense	7,841.65	-	-	-
	Task sub-total	$ 355,256	$ 550,400	$ 440,400	$ (110,000)
	General Assembly:				
	Staff Time	6,325.92	12,846	13,718	872
	SCAG Consultant	37,932.65	43,200	43,200	-
	General Assembly	429,244.00	507,510	504,510	(3,000)
Task .06 General Assembly	Other Meeting Expense	-	-	-	-
	Miscellaneous Other	9,218.85	1,700	4,700	3,000
	Printing	-	-	-	-
	Travel - Local	741.66	-	-	-
	Mileage - Local	-	1,000	1,000	-
	Task sub-total	$ 483,463	$ 566,256	$ 567,128	$ 872
Task .10 Capital Outlay >$5K	**Capital Outlay >$5K**				
	Capital Outlay	123,278.00	-	160,000	160,000
	Task sub-total	$ 123,278	$ -	$ 160,000	$ 160,000
Task .11 Public Records Administration	**Public Records Administration:**				
	Staff Time	-	7,166	7,659	493
	Task sub-total	$ -	$ 7,166	$ 7,659	$ 493

GENERAL FUND BUDGET

General Fund Line Item Budget (continued)

		FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	FY25 Adopted To FY26 Proposed Incr (Decr)
Task .14 International Collaboration	**International Collaboration:**				
	Staff Time	3,455.96	5,011	8,873	3,862
	Other Meeting Expense	-	1,500	-	(1,500)
	Miscellaneous Other	-	2,000	-	(2,000)
	Travel-International	1,930.36	-	-	-
	Mileage - Local	-	500	-	(500)
	Task sub-total	$ 5,386	$ 9,011	$ 8,873	$ (138)
Task .20 Go Human Events	**Go Human Events:**				
	Outreach/Advertisement	-	-	-	-
	Task sub-total	$ -	$ -	$ -	$ -
Task .23 Other Labor	**Other Labor:**				
	Staff Time	-	3,154	-	(3,154)
	Task sub-total	$ -	$ 3,154	$ -	$ (3,154)
Task .26 Employee Engagement Program	**Employee Engagement Program**				
	Resource Materials/Subscriptions	492.00	-	-	-
	Engagement Committee	16,920.87	20,000	20,000	-
	Employee Recognition	6,475.86	15,000	15,000	-
	Other Meeting Expense	11.79	50,000	50,000	-
	Department Allowance	9,768.01	15,000	15,000	-
	Task sub-total	$ 33,669	$ 100,000	$ 100,000	$ -
Task .29 Special Events	**Special Events**				
	SCAG Consultant	-	$ 20,000	$ 20,000	-
	Scholarships	40,000.00	44,000	44,000	-
	Demographic Workshop	9,213.05	9,800	9,800	-
	Economic Summit	45,262.44	59,750	58,750	(1,000)
	SCAG Memberships	102,372.00	130,100	76,700	(53,400)
	RC Sponsorships	95,850.00	165,000	165,000	-
	Task sub-total	$ 292,697	$ 428,650	$ 374,250	$ (54,400)
	Total for all tasks	$ 2,107,066	$ 2,890,735	$ 2,600,865	$ (289,870)
	Allocated Fringe Benefits	39,903	41,711	51,049	9,338
	Allocated Indirect Costs	136,392	157,252	165,943	8,691
	Total	**$ 2,283,362**	**$ 3,089,698**	**$ 2,817,857**	**$ (271,841)**

*Totals may not add due to rounding

FRINGE BENEFITS BUDGET

FRINGE BENEFITS BUDGET (FB)

Program Overview

Fringe benefits (FB) are employee-associated costs such as leave expenses (vacation, holidays, personal floating holidays, sick leave, etc.), health plan expenses, retirement plan expenses, workers' compensation insurance, unemployment insurance, bus/rail/carpool expenses, tuition reimbursement expenses, technology allowance, and deferred compensation expenses. These costs are expressed as a rate for full-time regular staff. The rate is the pooled costs of the fringe benefits divided by the total salaries for full-time regular staff.

To participate in SCAG's fringe benefits program, staff must hold benefits-eligible positions as regular, at-will or limited-term positions. Some of these programs provide staff and their families with financial protection if they become ill or disabled. These programs also allow staff and their family to recreate and spend time together. Others are designed to aid them in preparing for retirement or in meeting educational costs they incur for themselves.

The employee-associated costs are related to SCAG's full-time staff to generate a fringe benefits burden rate. The fringe benefits burden is applied to all staff charges in OWP, FTA Grant Budget, TDA Budget, General Fund, and Indirect projects.

A rate is applied to all OWP, FTA Grant Budget, TDA Budget, General Fund and Indirect cost salaries, e.g., for every $1,000 of salaries, the FB budget is $733.658 (73.3658%).

Part-time staff, interns, and temporary employees may be eligible for SCAG's limited fringe benefits. Part-time staff, interns, and temporary employee benefits are calculated separately and are not part of the fringe benefits burden rate.

FRINGE BENEFITS BUDGET

Line Item Budget

The following table shows the Fringe Benefits line item budget.

GL Account	Line Item	FY25 Adopted	FY26 Proposed	Incr (Decr)
60002	Sick leave	573,861	688,891	115,030
60004	PFH	741,963	750,010	8,047
60003	Holiday	1,399,452	1,347,806	(51,646)
60001	Vacation	1,731,769	1,897,417	165,648
60032	Sick - Interns	10,333	10,333	-
60041	Vacation Cash Out	86,000	88,000	2,000
6011X	PERS	8,904,791	9,082,379	177,588
60120	PARS	82,367	84,568	2,201
60200	Health insurance - actives	3,147,400	3,354,400	207,000
60201	Health insurance - retirees PAYGO	767,068	741,736	(25,332)
60210	Dental insurance	292,842	319,562	26,720
60220	Vision insurance	82,796	87,751	4,955
60225	Life insurance	143,383	178,545	35,162
60240	Medicare tax employers - regular staff	460,587	485,141	24,554
60250	Medicare tax employers - interns	4,495	4,495	-
60255	Social security tax employers - interns	19,220	19,220	-
60300	Tuition reimbursement	33,776	43,776	10,000
60310	Bus passes - regular staff	35,000	82,500	47,500
60315	Bus passes - interns	1,000	1,000	-
60360	De Minimis Employee Exp	15,000	15,000	-
60365	De Minimis Employee Exp Interns	5,172	4,232	(940)
60366	Technology Allowance	390,600	398,160	7,560
60367	Technology Allowance Intern	28,962	23,696	(5,266)
60400	Workers compensation	158,739	173,500	14,761
60405	Unemployment compensation Insurance	35,000	35,000	-
60410	Miscellaneous employee benefits	12,636	12,636	-
60415	SCAG 457 match	439,750	446,750	7,000
60450	Benefits administrative fees	90,913	99,848	8,935
60500	Automobile allowance	20,700	20,700	-
		19,715,575	**20,497,052**	**781,477**

*Totals may not add due to rounding

INDIRECT COST BUDGET

INDIRECT COST BUDGET (IC)

Program Overview

The Indirect Cost Budget is established to provide funding for staff salaries, fringe benefits and other non-labor costs that are not attributable to an individual direct program project, except on a pro-rata basis. The Indirect Cost Rate Proposal (ICRP) is prepared in accordance with the guidelines of SCAG's federal cognizant agency, FTA, and requires their approval as well as Caltrans approval.

An IC rate, approved by FTA and Caltrans, is applied to all productive staff salaries and fringe costs. For example, for every $1,000 of direct salaries and fringe, the IC budget is $1,375.646 (137.5646%). A review of the comprehensive line item budget chart beginning on page 12 shows the impact of this concept. Notice that the budgets for the OWP, FTA Grant Budget, TDA Budget and General Fund include allocated funds for the indirect costs which represent each budget component's share of funding the Indirect Cost program.

INDIRECT COST BUDGET

Line Item Budget

The following table shows the Indirect Cost line item budget.

GL Account	Cost Category	FY25 Adopted	FY26 Proposed	Incr (Decr)
500XX	Staff	13,530,521	14,405,102	874,581
5XXXX	SCAG consultant	2,974,518	2,263,762	(710,756)
54340	Legal	271,335	225,000	(46,335)
55201	Network and Communications	213,950	213,950	-
55210	Software support	629,337	621,852	(7,485)
55220	Hardware support	283,826	203,826	(80,000)
55225	Hardware	-	140,000	140,000
55240	Repair- maintenance	55,000	35,000	(20,000)
55250	Cloud Services	1,395,040	1,661,498	266,458
55251	Cloud Support	338,998	103,508	(235,490)
55271	Owned Software	606,493	313,064	(293,429)
55275	Co-location Services	171,997	178,017	6,020
55400	Office rent / Operating expense	2,589,665	2,693,252	103,587
55410	Office rent satellite	304,142	164,800	(139,342)
55415	Off-site Storage	5,000	5,000	-
55420	Equipment leases	100,000	60,000	(40,000)
55430	Equip repairs and maintenance	2,000	1,000	(1,000)
55435	Security Services	100,000	100,000	-
55440	Insurance	390,000	481,743	91,743
55441	Payroll / bank fees	36,000	36,000	-
55445	Taxes	1,000	1,000	-
55460	AV, IT or Facilities Materials & equipment <$5K	154,000	54,000	(100,000)
55510	Office supplies	73,800	51,000	(22,800)
55520	Graphic Supplies	4,000	3,000	(1,000)
55540	Postage	10,000	5,000	(5,000)
55550	Delivery services	20,000	10,000	(10,000)
55600	SCAG memberships	130,600	187,100	56,500
55610	Professional memberships	20,100	17,200	(2,900)
55611	Professional dues	3,250	3,720	470
5562X	Resource materials, GASB 96 & Non-GASB 96 Subscriptions	1,804,520	2,082,898	278,378
55630	COVID Facility Exp	-	-	-
55631	ADA & Safety Compliance	15,000	5,000	(10,000)
557XX	Depreciation - furniture & fixture & comp	300,000	450,000	150,000
55710	Amortization - software	-	50,000	50,000
55720	Amortization - lease	75,000	135,000	60,000
55800	Recruitment adverting	65,000	65,000	-
55801	Recruitment - other	45,000	45,000	-
55820	In House Training	70,000	40,000	(30,000)
55830	Networking Meetings/Special Events	24,500	15,200	(9,300)
55840	Training Registration	98,000	117,000	19,000
55920	Other meeting expense	1,250	2,300	1,050
55593X	Miscellaneous	95,546	89,546	(6,000)
55950	Temporary help	160,000	160,000	-
56100	Printing	23,000	10,000	(13,000)
58100	Travel	140,500	159,550	19,050
58101	Travel - local	25,878	26,378	500
58110	Mileage	17,700	11,050	(6,650)
	Sub-total	**27,375,466**	**27,702,316**	326,850
51000	Fringe benefits - regular staff	8,728,070	10,487,720	1,759,650
51003	Fringe benefits - interns	13,290	14,824	1,534
	Total	**$ 36,116,826**	**38,204,860**	**$ 2,088,034**

*Totals may not add due to rounding; 5XXXX line includes Consultant and Other Consultant

INDIRECT COST BUDGET

Indirect Cost Work Areas

The Indirect Cost budget is spread across several functional work areas within the agency. The following chart describes each work area.

Group	Work Area	Activities
Administration	Finance	Finance is responsible for all financial activities of the agency, including accounting, budget & grants, investment policy, contracts, procurement, internal audits, and directing outside audits.
	Human Resources	Human Resources (HR) is responsible for staff recruitment, employee relations, training, employee benefits, maintaining personnel records, and administration of personnel rules and systems.
	Information Technology	Information Technology (IT) supports IT operations, computers for office staff, modeling and GIS capabilities, phone systems, video conferencing, and networks, as well as Facilities/property management for all of SCAG offices.
	Planning	Planning Administration supports activities that are not directly related to specific projects, such as the overall administration of the Planning Division, and efforts involved in the Policy Committee meetings.
Agency-wide Management		The Agency-wide Management section is responsible for the management of staff, the budget, and the day-to-day operations of the departments. The Executive Director is the official representative of the agency and its policies.
Legal Services		Legal Services is responsible for all internal and external legal affairs of SCAG.
Government and Public Affairs	Legislation	This unit is responsible for interfacing with the legislative processes at the federal and state levels.
	Regional Services & Media and Public Affairs	The primary responsibility of this unit is to maintain and expand governmental, community and private sector participation in the regional planning work of SCAG. This is done by working with cities and counties, local government officials, community, and business interest groups.

COMPREHENSIVE BUDGET
FISCAL YEAR 2025-26

SECTION III
Appendices

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS
Proposed Membership Assessment Schedule Fiscal Year 2025-26
As of February 1, 2025

	UNINC POP COUNTIES/TOTAL POP CITIES	ASSESSMENTS 2025-26
COUNTIES (6)		
IMPERIAL	34,206	8,135
LOS ANGELES	997,587	170,185
ORANGE	131,335	42,797
RIVERSIDE	403,563	79,688
SAN BERNARDINO	295,763	65,079
VENTURA	91,093	22,344
SUB-TOTAL	1,953,547	388,228
CITIES (191)		
ADELANTO	36,131	5,396
AGOURA HILLS	19,841	2,939
ALHAMBRA	81,811	11,586
ALISO VIEJO	50,068	7,285
ANAHEIM	340,160	46,846
APPLE VALLEY	74,322	10,572
ARCADIA	55,783	8,059
ARTESIA	16,019	2,421
AVALON	3,313	549
AZUSA	49,420	7,197
BALDWIN PARK	70,660	10,075
BANNING	31,213	4,730
BARSTOW	24,669	3,593
BEAUMONT	57,416	8,281
BELL	33,301	5,013
BELLFLOWER	76,990	10,933
BELL GARDENS	38,381	5,701
BEVERLY HILLS	31,806	4,810
BIG BEAR LAKE	4,958	772
BLYTHE	17,378	2,605
BRADBURY	898	222
BRAWLEY	28,345	4,341
BREA	47,725	6,967
BUENA PARK	82,689	11,705
BURBANK	105,603	15,060
CALABASAS	22,742	3,332

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS
Proposed Membership Assessment Schedule Fiscal Year 2025-26
As of February 1, 2025

	UNINC POP COUNTIES/TOTAL POP CITIES	ASSESSMENTS 2025-26
CALEXICO	39,262	5,820
CALIMESA	10,867	1,723
CALIPATRIA	6,342	959
CAMARILLO	69,014	9,852
CANYON LAKE	10,832	1,718
CARSON	91,924	12,957
CATHEDRAL CITY	50,911	7,399
CERRITOS	47,806	6,978
CHINO	92,585	13,046
CHINO HILLS	76,414	10,855
CLAREMONT	37,686	5,607
COACHELLA	43,173	6,350
COLTON	52,778	7,652
COMMERCE	12,124	1,893
COMPTON	93,671	13,194
CORONA	156,615	21,973
COSTA MESA	109,423	15,578
COVINA	50,485	7,341
CUDAHY	22,210	3,260
CULVER CITY	40,213	5,949
CYPRESS	49,345	7,187
DANA POINT	32,596	4,917
DESERT HOT SPRINGS	32,654	4,925
DIAMOND BAR	53,335	7,728
DOWNEY	111,493	15,859
DUARTE	23,656	3,456
EASTVALE	68,884	9,835
EL CENTRO	44,952	6,592
EL MONTE	106,786	15,221
EL SEGUNDO	16,964	2,549
FILLMORE	17,061	2,562
FONTANA	214,223	29,780
FOUNTAIN VALLEY	56,333	8,134
FULLERTON	140,311	19,764
GARDEN GROVE	171,024	23,926
GARDENA	60,028	8,635
GLENDALE	191,586	26,712
GLENDORA	51,209	7,439
GRAND TERRACE	12,771	1,981
HAWAIIAN GARDENS	13,560	2,088

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS
Proposed Membership Assessment Schedule Fiscal Year 2025-26
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	UNINC POP COUNTIES/TOTAL POP CITIES	ASSESSMENTS 2025-26
HAWTHORNE	85,566	12,095
HEMET	89,663	12,650
HERMOSA BEACH	19,088	2,837
HESPERIA	100,087	14,313
HIDDEN HILLS	1,727	334
HIGHLAND	55,676	8,045
HOLTVILLE	5,583	857
HUNTINGTON BEACH	192,503	26,836
HUNTINGTON PARK	53,219	7,712
IMPERIAL	22,141	3,250
INDIAN WELLS	4,797	750
INDIO	90,680	12,788
INDUSTRY	426	158
INGLEWOOD	106,065	15,123
IRVINE	314,550	43,375
IRWINDALE	1,499	303
JURUPA VALLEY	104,721	14,941
LA CANADA FLINTRIDGE	20,048	2,967
LA HABRA	60,901	8,753
LA HABRA HEIGHTS	5,488	844
LA MIRADA	48,077	7,015
LA PALMA	15,071	2,292
LA PUENTE	37,459	5,576
LA QUINTA	38,370	5,700
LA VERNE	31,697	4,795
LAGUNA BEACH	22,449	3,292
LAGUNA HILLS	30,315	4,608
LAGUNA NIGUEL	64,291	9,212
LAGUNA WOODS	17,148	2,574
LAKE ELSINORE	71,452	10,183
LAKE FOREST	86,917	12,278
LAKEWOOD	80,162	11,363
LANCASTER	172,631	24,144
LAWNDALE	30,855	4,681
LOMA LINDA	24,965	3,633
LOMITA	20,320	3,004
LONG BEACH	458,813	62,925
LOS ALAMITOS	11,947	1,869
LOS ANGELES	3,814,318	518,135
LYNWOOD	66,271	9,481
MALIBU	10,621	1,689

MEMBERSHIP ASSESSMENT SCHEDULE

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	UNINC POP COUNTIES/TOTAL POP CITIES	ASSESSMENTS 2025-26
MANHATTAN BEACH	34,195	5,134
MAYWOOD	24,451	3,563
MENIFEE	111,560	15,868
MISSION VIEJO	91,304	12,873
MONROVIA	38,087	5,661
MONTCLAIR	37,211	5,543
MONTEBELLO	61,930	8,892
MONTEREY PARK	59,347	8,542
MOORPARK	35,114	5,258
MORENO VALLEY	207,146	28,821
MURRIETA	109,177	15,545
NEEDLES	4,769	746
NEWPORT BEACH	82,419	11,669
NORCO	25,068	3,897
NORWALK	101,172	14,460
OJAI	7,533	1,121
ONTARIO	181,224	25,308
ORANGE	138,621	19,535
OXNARD	197,536	27,518
PALM DESERT	50,889	7,396
PALM SPRINGS	43,791	6,434
PALMDALE	166,055	23,252
PALOS VERDES ESTATES	12,974	2,008
PARAMOUNT	52,153	7,567
PASADENA	139,692	19,680
PERRIS	79,311	11,248
PICO RIVERA	60,820	8,742
PLACENTIA	52,226	7,577
POMONA	152,166	21,370
PORT HUENEME	20,916	3,084
RANCHO CUCAMONGA	173,316	24,236
RANCHO MIRAGE	16,992	2,553
RANCHO PALOS VERDES	40,919	6,045
RANCHO SANTA MARGARITA	46,305	6,775
REDLANDS	72,696	10,351
REDONDO BEACH	68,239	9,747
RIALTO	103,097	14,721
RIVERSIDE	316,690	43,665
ROLLING HILLS	1,677	327
ROLLING HILLS ESTATES	8,534	1,256

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS
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	UNINC POP COUNTIES/TOTAL POP CITIES	ASSESSMENTS 2025-26
ROSEMEAD	50,541	7,349
SAN BERNARDINO	226,541	31,449
SAN BUENAVENTURA	107,569	15,327
SAN CLEMENTE	62,297	8,942
SAN DIMAS	33,920	5,097
SAN FERNANDO	23,643	3,454
SAN GABRIEL	38,613	5,733
SAN JACINTO	53,538	7,755
SAN JUAN CAPISTRANO	34,992	5,242
SAN MARINO	12,379	1,928
SANTA ANA	310,797	42,867
SANTA CLARITA	230,428	31,976
SANTA FE SPRINGS	18,640	2,776
SANTA MONICA	92,912	13,091
SANTA PAULA	31,355	4,749
SEAL BEACH	24,350	3,550
SIERRA MADRE	10,909	1,728
SIGNAL HILL	11,448	1,801
SIMI VALLEY	124,029	17,557
SOUTH EL MONTE	19,441	2,884
SOUTH GATE	92,729	13,066
SOUTH PASADENA	26,270	4,060
STANTON	40,297	5,961
TEMECULA	108,700	15,480
TEMPLE CITY	35,975	5,375
THOUSAND OAKS	122,643	17,370
TORRANCE	142,910	20,116
TUSTIN	78,844	11,184
TWENTYNINE PALMS	25,346	3,935
UPLAND	78,285	11,109
VERNON	205	128
VICTORVILLE	138,202	19,478
VILLA PARK	5,705	873
WALNUT	27,867	4,276
WEST COVINA	109,105	15,535
WEST HOLLYWOOD	35,075	5,253
WESTLAKE VILLAGE	7,902	1,171
WESTMINSTER	89,490	12,627
WESTMORLAND	2,050	378
WILDOMAR	36,327	5,423
WHITTIER	87,527	12,361

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS
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	UNINC POP COUNTIES/TOTAL POP CITIES	ASSESSMENTS 2025-26
YORBA LINDA	66,087	9,456
YUCCA VALLEY	21,594	3,176
YUCAIPA	53,810	7,792
SUB-TOTAL	16,651,934	2,346,590
TRIBAL GOVERNMENTS (16)		
AGUA CALIENTE BAND OF CAHUILLA INDIANS	27,090	4,171
AUGUSTINE BAND OF CAHUILLA INDIANS	0	150
CABAZON BAND OF MISSION INDIANS	192	126
CAHUILLA BAND OF MISSION INDIANS	229	131
CHEMEHUEVI INDIAN TRIBE	464	163
COLORADO RIVER RESERVATION	1,213	265
FORT MOJAVE INDIAN TRIBE	253	134
FORT YUMA (QUECHAN TRIBE) RESERVATION	1,876	354
MORONGO-MISSION INDIANS	1,243	268
PECHANGA BAND OF LUISENO INDIANS	582	179
RAMONA BAND OF MISSION INDIANS	0	150
SAN MANUEL BAND OF MISSION INDIANS	137	119
SANTA ROSA BAND OF CAHUILLA INDIANS	131	118
SOBOBA BAND OF LUISENO INDIANS	567	177
TORRES MARTINEZ BAND OF CAHUILLA INDIANS	119	116
TWENTY-NINE PALMS BAND OF MISSION INDIANS	0	150
SUB-TOTAL	34,096	6,771

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS
Proposed Membership Assessment Schedule Fiscal Year 2025-26
As of February 1, 2025

	UNINC POP COUNTIES/TOTAL POP CITIES	ASSESSMENTS 2025-26
COMMISSIONS (7)		
SBCTA	2,181,433	25,000
RCTC	2,442,378	25,000
VCTC	823,863	10,000
ICTC	182,881	3,500
Transportation Corridor Agency		10,000
OCTA	3,150,835	25,000
Air Districts		10,000
SUB-TOTAL	8,781,390	108,500
TOTAL MEMBERSHIP AND ASSESSMENTS		2,850,089

SCAG SALARY SCHEDULE

	Classification	Minimum	Minimum Hourly	Midpoint	Midpoint Hourly	Maximum	Maximum Hourly
				Ranges			
1	Accountant	$83,859.70	$40.32	$98,535.15	$47.37	$113,210.60	$54.43
2	Administrative Assistant	$58,974.29	$28.35	$69,294.80	$33.31	$79,615.30	$38.28
3	Application Developer	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90
4	Applications Administration Supervisor	$139,338.75	$66.99	$163,723.03	$78.71	$188,107.31	$90.44
5	Applications Analyst Supervisor	$139,338.75	$66.99	$163,723.03	$78.71	$188,107.31	$90.44
6	Applications Administrator	$91,574.79	$44.03	$107,600.38	$51.73	$123,625.97	$59.44
7	Assistant Modeler	$70,324.72	$33.81	$82,631.55	$39.73	$94,938.38	$45.64
8	Assistant Regional Planner	$70,324.72	$33.81	$82,631.55	$39.73	$94,938.38	$45.64
9	Associate Modeler	$83,859.70	$40.32	$98,535.15	$47.37	$113,210.60	$54.43
10	Associate Regional Planner	$83,859.70	$40.32	$98,535.15	$47.37	$113,210.60	$54.43
11	Audio/Video Supervisor	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87
12	Audio/Video Technician	$49,455.83	$23.78	$58,110.60	$27.94	$66,765.37	$32.10
13	Benefits Administrator	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90
14	Budget and Grants Analyst	$83,859.70	$40.32	$98,535.15	$47.37	$113,210.60	$54.43
15	Chief Counsel	$233,233.64	$112.13	$284,545.03	$136.80	$335,856.43	$161.47
16	Chief Financial Officer	$233,233.64	$112.13	$284,545.03	$136.80	$335,856.43	$161.47
17	Chief Government and Public Affairs Officer	$201,063.48	$96.67	$245,297.44	$117.93	$289,531.41	$139.20
18	Chief Human Resources Officer	$201,063.48	$96.67	$245,297.44	$117.93	$289,531.41	$139.20
19	Chief Information Officer	$233,233.64	$112.13	$284,545.03	$136.80	$335,856.43	$161.47
20	Chief Operating Officer	$261,221.67	$125.59	$318,690.44	$153.22	$376,159.21	$180.85
21	Chief Planning Officer	$233,233.64	$112.13	$284,545.03	$136.80	$335,856.43	$161.47
22	Chief Strategy Officer	$233,233.64	$112.13	$284,545.03	$136.80	$335,856.43	$161.47
23	Clerk of the Board	$149,422.92	$71.84	$182,295.96	$87.64	$215,169.00	$103.45
24	Communications Supervisor	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87
25	Community Engagement Specialist	$70,324.72	$33.81	$82,631.55	$39.73	$94,938.38	$45.64
26	Contracts Administrator	$83,859.70	$40.32	$98,535.15	$47.37	$113,210.60	$54.43
27	Creative Designer	$70,324.72	$33.81	$82,631.55	$39.73	$94,938.38	$45.64
28	Database Administrator	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90
29	Department Manager	$149,422.92	$71.84	$182,295.96	$87.64	$215,169.00	$103.45
30	Deputy Clerk of the Board	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90
31	Deputy Director (Division)	$173,330.58	$83.33	$211,463.31	$101.67	$249,596.04	$120.00
32	Deputy Legal Counsel	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87
33	Executive Assistant	$83,859.70	$40.32	$98,535.15	$47.37	$113,210.60	$54.43
34	Executive Director ^	flat	—	flat	—	$393,460.00	—
35	Facilities Supervisor	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87
36	Finance Associate	$58,974.29	$28.35	$69,294.80	$33.31	$79,615.30	$38.28
37	GIS Application Developer	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90
38	GIS Applications Supervisor	$139,338.75	$66.99	$163,723.03	$78.71	$188,107.31	$90.44
39	GIS Database Administraor	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90
40	Government Affairs Officer	$76,794.60	$36.92	$90,233.65	$43.38	$103,672.71	$49.84
41	Human Resources Analyst I	$70,324.72	$33.81	$82,631.55	$39.73	$94,938.38	$45.64
42	Human Resources Analyst II	$83,859.70	$40.32	$98,535.15	$47.37	$113,210.60	$54.43
43	Internal Auditor	$149,422.92	$71.84	$182,295.96	$87.64	$215,169.00	$103.45
44	IT PMO Supervisor	$139,338.75	$66.99	$163,723.03	$78.71	$188,107.31	$90.44
45	IT Project Manager	$91,574.79	$44.03	$107,600.38	$51.73	$123,625.97	$59.44
46	IT Projects Assistant	$70,324.72	$33.81	$82,631.55	$39.73	$94,938.38	$45.64
47	Junior Planner	$58,974.29	$28.35	$69,294.80	$33.31	$79,615.30	$38.28
48	Lead IT Help Desk	$91,574.79	$44.03	$107,600.38	$51.73	$123,625.97	$59.44
49	Lead Projects Manager	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87
50	Lead Systems Analyst	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87
51	Legislative Affairs Analyst	$76,794.60	$36.92	$90,233.65	$43.38	$103,672.71	$49.84
52	Legislative Affairs Supervisor	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87

SCAG SALARY SCHEDULE

	Classification	Minimum	Minimum Hourly	Midpoint	Midpoint Hourly	Maximum	Maximum Hourly	Time Base
				Ranges				
53	Management Analyst	$91,574.79	$44.03	$107,600.38	$51.73	$123,625.97	$59.44	Monthly
54	Modeling Supervisor	$139,338.75	$66.99	$163,723.03	$78.71	$188,107.31	$90.44	Monthly
55	Office Assistant	$49,455.83	$23.78	$58,110.60	$27.94	$66,765.37	$32.10	Hourly
56	Office Services Specialist	$49,455.83	$23.78	$58,110.60	$27.94	$66,765.37	$32.10	Hourly
57	Payroll Administrator	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90	Monthly
58	Planning Administration Officer	$149,422.92	$71.84	$182,295.96	$87.64	$215,169.00	$103.45	Monthly
59	Planning Supervisor	$120,119.61	$57.75	$141,140.54	$67.86	$162,161.47	$77.96	Monthly
60	Principal Accountant	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87	Monthly
61	Principal Budget and Grants Analyst	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87	Monthly
62	Principal Contracts Administrator	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87	Monthly
63	Principal Human Resources Analyst	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87	Monthly
64	Principal Management Analyst	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87	Monthly
65	Principal Modeler	$120,119.61	$57.75	$141,140.54	$67.86	$162,161.47	$77.96	Monthly
66	Principal Planner	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87	Monthly
67	Public Affairs Specialist	$70,324.72	$33.81	$82,631.55	$39.73	$94,938.38	$45.64	Monthly
68	Senior Accountant	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90	Monthly
69	Senior Administrative Assistant	$64,399.93	$30.96	$75,669.92	$36.38	$86,939.91	$41.80	Hourly
70	Senior Applications Administrator	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90	Monthly
71	Senior Application Developer	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87	Monthly
72	Senior Audio/Visual Technician	$58,974.29	$28.35	$69,294.80	$33.31	$79,615.30	$38.28	Hourly
73	Senior Budget & Grants Analyst	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90	Monthly
74	Senior Contracts Administrator	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90	Monthly
75	Senior Creative Designer	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90	Monthly
76	Senior Database Administrator	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87	Monthly
77	Senior Deputy Legal Counsel	$173,330.58	$83.33	$211,463.31	$101.67	$249,596.04	$120.00	Monthly
78	Senior Economist	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87	Monthly
79	Senior GIS Application Developer	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87	Monthly
80	Senior GIS Database Administrator	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87	Monthly
81	Senior Government Affairs Officer	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87	Monthly
82	Senior Human Resources Analyst	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90	Monthly
83	Senior IT Quality Assurance Analyst	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90	Monthly
83	Senior IT Quality Assurance Analyst *applies to employees hired before 12/31/2022	$108,284.80	$52.06	$124,529.60	$59.87	$140,774.40	$67.68	Monthly
84	Senior Legislative Affairs Analyst	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90	Monthly
85	Senior Management Analyst	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90	Monthly
86	Senior Modeler	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87	Monthly
87	Senior Network Engineer	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87	Monthly
88	Senior Office Services Specialist	$58,974.29	$28.35	$69,294.80	$33.31	$79,615.30	$38.28	Hourly
89	Senior Public Affairs Specialist	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90	Monthly
90	Senior Regional Planner	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90	Monthly
91	Senior Systems Engineer	$109,199.64	$52.50	$128,309.58	$61.69	$147,419.52	$70.87	Monthly
92	Solutions Architect	$139,338.75	$66.99	$163,723.03	$78.71	$188,107.31	$90.44	Monthly
93	Special Events Producer	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90	Monthly
94	Web/Content Administrator	$99,999.67	$48.08	$117,499.62	$56.49	$134,999.56	$64.90	Monthly

MAIN OFFICE
900 Wilshire Blvd., Ste. 1700,
Los Angeles, CA 90017
Tel: (213) 236-1800

REGIONAL OFFICES

IMPERIAL COUNTY
1503 North Imperial Ave., Ste. 104
El Centro, CA 92243
Tel: (213) 236-1967

ORANGE COUNTY
OCTA Building
600 South Main St., Ste. 741
Orange, CA 92868
Tel: (213) 236-1997

RIVERSIDE COUNTY
3403 10th St., Ste. 805
Riverside, CA 92501
Tel: (951) 784-1513

SAN BERNARDINO COUNTY
Santa Fe Depot
1170 West 3rd St., Ste. 140
San Bernardino, CA 92418
Tel: (213) 236-1925

VENTURA COUNTY
4001 Mission Oaks Blvd., Ste. L
Ventura, CA 93012
Tel: (213) 236-1960

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