



FINAL

MAY 2026

Comprehensive Budget

Fiscal Year 2026–27



SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

COMPREHENSIVE BUDGET

Fiscal Year 2026-27

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Comprehensive Budget

Fiscal Year 2026-27

Section I

Overview

ORGANIZATION

INTRODUCTION

This document contains the Southern California Association of Governments (SCAG) Comprehensive Budget for Fiscal Year (FY) 2026-27.

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).

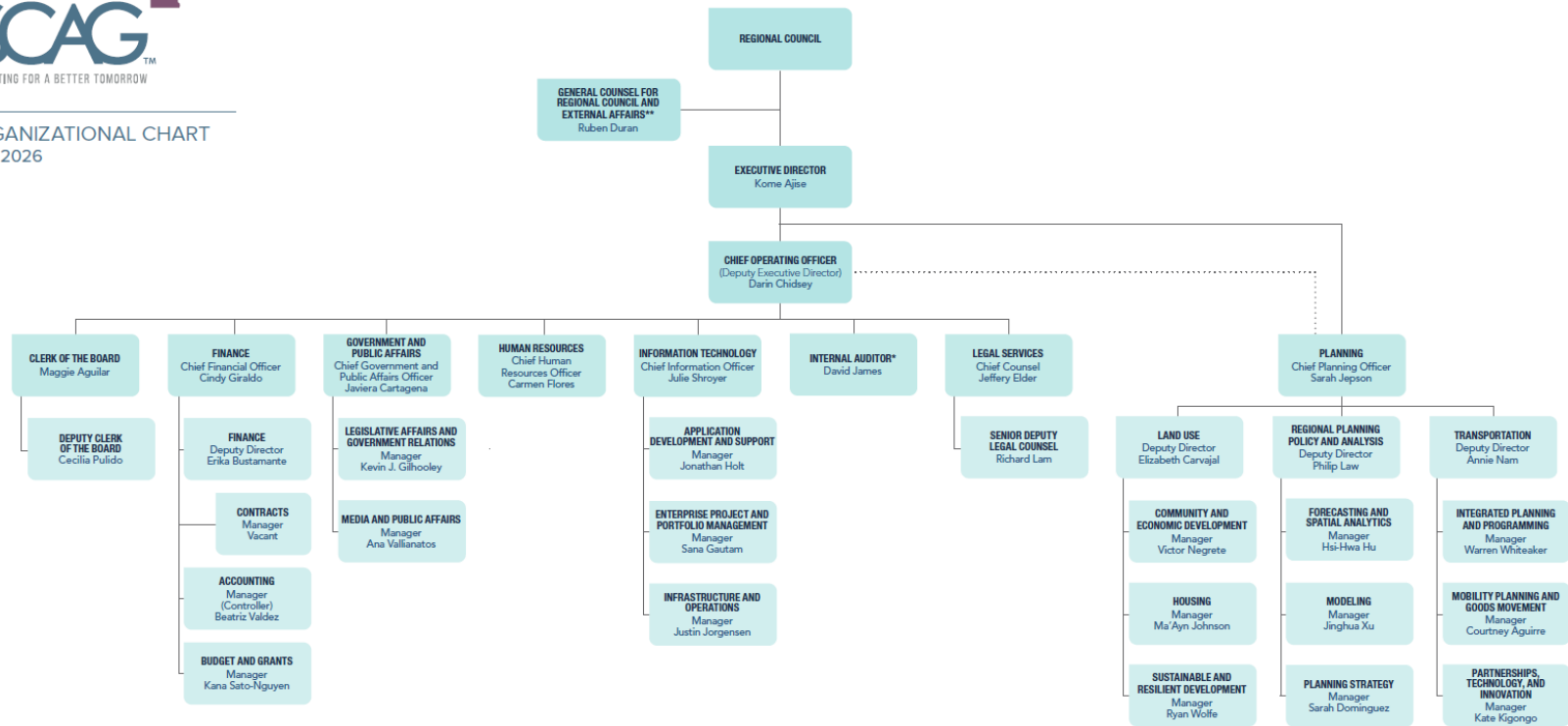
In addition to the six (6) counties and 191 cities that make up SCAG's region, there are six (6) County Transportation Commissions (CTCs) that hold the primary responsibility for programming and implementing transportation projects, programs, and services in their respective counties. The agency also 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 2026-27 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 2026-27 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



ORGANIZATIONAL CHART April 2026



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

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).

PRIORITY #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

STRATEGIC PLAN

initiation to implementation and ongoing maintenance.

PRIORITY #5

Secure and optimize diverse funding sources to support regional priorities

Objectives

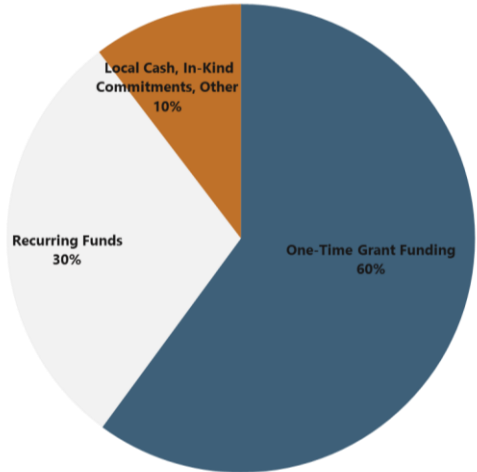
- 5.1. Maintain fair, equitable and compliant project selection and funding administration.
- 5.2. Establish recurring revenue to support essential regional needs, including community development and housing initiatives.
- 5.3. Pursue and advocate for new funding opportunities that support member agencies and SCAG.
- 5.4. Preserve and grow existing critical funding sources.
- 5.5. Explore opportunities to develop revenue-generating products and/or services.

LINE ITEM BUDGET

FY 2026-27 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 INVEST CLEAN grant funds from the South Coast Air Quality Management District (SCAQMD) and the Regional Early Action Planning Grants of 2021 (REAP 2.0) from the Department of Housing and Community Development (HCD), and many more one-time grant funds. Combined, one-time grant sources represent 60% of the total funding sources for the FY 2026-27 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.



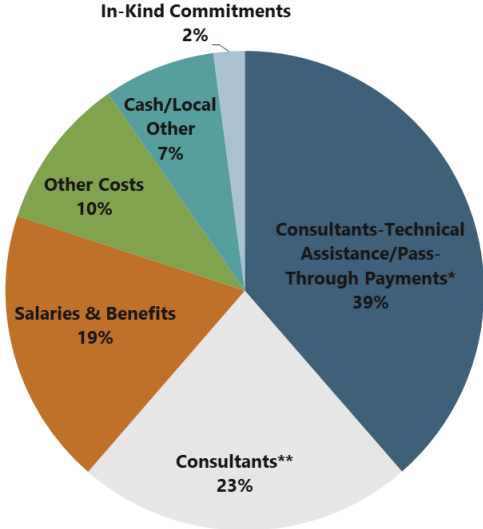
*May not total 100.00% due to rounding

GROUP	GROUP TOTAL	FUNDING SOURCES	AMOUNT
One-Time Grant Funding	161,725,404	Last Mile Freight Program (LMFP) - Rebate Program (INVEST CLEAN)	51,155,903
		Regional Early Action Planning (REAP) 2021 Grants (REAP 2.0)	46,195,230
		Carbon Reduction Program (CRP)	26,781,182
		Federal Other	19,446,858
		MSRC Last Mile Freight Program (LMFP) Grant	9,171,105
		FHWA PL Olympics and Resilience Study	7,000,000
		State Other	1,375,000
		FHWA SPR - Strategic Partnerships	258,139
		SHA - Climate Adaptation Grant	200,000
		FTA 5304 - Strategic Partnerships Transit	141,987
Recurring Funds	79,577,570	FHWA PL - Metropolitan Planning	30,029,935
		FTA 5303 - Metropolitan Planning	13,066,841
		SB 1 - Sustainable Communities Formula Grants	7,094,960
		Surface Transportation Block Grant (STBG) Program	7,610,225
		Congestion Mitigation and Air Quality (CMAQ) Improvement Program	6,282,232
		TDA	12,145,763
		General Fund	3,347,614
Local Cash, In-Kind Commitments, Other	27,886,511	Cash/Local Other	20,728,419
		In-Kind Commitments	5,668,230
		Fringe Benefits Carryforward	(551,244)
		Indirect Cost Carryforward	2,041,106
TOTAL FUNDING SOURCES	269,189,485		269,189,485

LINE ITEM BUDGET

Budget Expenditures

SCAG allocates its budget into seven 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, REAP 2.0 programs as well as the INVEST CLEAN rebate program. 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).



*May not total 100.00% due to rounding

EXPENDITURES	AMOUNT
Consultants-Technical Assistance/Pass-Through Payments*	103,905,710
Consultants**	61,295,171
Salaries & Benefits	50,271,297
Other Costs	27,704,644
Cash/Local Other	20,344,433
In-Kind Commitments	5,668,230
TOTAL EXPENDITURES	269,189,485

*Technical Assistance includes: Safe Streets for All (SS4A), 2024 Sustainable Communities Program (SCP) Active Transportation & Safety (ATS), INVEST CLEAN rebate program, REAP 2.0, and Regional Pilot Initiatives (RPI) Programs, as well as Soboba Climate Adaptation and Strategic Innovation for Revenue Collection (SIRC) projects.

** Consultants includes: Consultant, Consultant Other and Consultant Toll Credit (TC)

LINE ITEM BUDGET

COMPREHENSIVE LINE ITEM BUDGET: FY24 THROUGH FY27

GL Account	Line Item	FY24 Actuals	FY25 Actuals	FY26 Budget Amendment 2	FY27 Proposed	% Incr. (Decr)
500XX	Staff	28,056,962	29,141,992	\$ 33,974,826	\$ 34,229,740	1%
543XX	Consultant	19,077,031	10,739,674	40,660,919	28,782,042	-29%
54302	Non-Profits/IHL	-	4,000	10,500	-	-100%
54303	Consultant Toll Credit	3,845,734	1,018,527	38,797,861	32,513,129	-16%
543XX	Consultant - Technical Assistance/Pass-Through Payments, Consultant TA Toll Credit	1,337,596	23,563,752	235,436,770	103,905,710	-56%
54340	Legal	491,788	273,859	736,640	655,000	-11%
55201	Network and Communications	173,089	171,302	213,950	213,950	0%
55210	Software Support	653,997	550,458	621,852	473,714	-24%
55220	Hardware Support	39,109	14,302	203,826	38,826	-81%
55225	Hardware Purchase < \$5,000	63,156	62,700	140,000	85,000	-39%
55240	Repair-Maintenance	43,630	36,926	35,000	35,500	1%
55250	Cloud Services	704,958	1,370,143	1,661,498	1,586,250	-5%
55251	Cloud Support	997,536	7,576	103,508	103,508	0%
55271	Owned Software	34,984	27,247	313,064	54,000	-83%
55275	Co-location Services	173,809	189,699	178,017	208,017	17%
5528X	3rd Party Contributions	5,688,619	6,314,576	61,514,028	26,012,663	-58%
55400	Office Rent / Operating Expense	2,618,668	2,722,064	2,693,252	2,885,387	7%
55410	Office Rent Satellite	137,389	141,969	164,800	164,800	0%
55415	Off-Site Storage	24,289	20,029	134,775	8,750	-94%
55420	Equipment Leases	56,220	71,238	60,000	76,000	27%
55430	Equipment Repair-Maintenance	-	-	1,000	-	-100%
55435	Security Services	88,337	91,556	100,000	100,000	0%
55440	Insurance	338,872	408,211	481,743	481,743	0%
55441	Payroll / Bank Fees	49,732	91,033	111,000	111,000	0%
55445	Taxes	948	944	1,000	1,000	0%
55460	AV, IT or Facilities Materials & Equipment < \$5,000	10,215	30,259	54,000	19,000	-65%
55510	Office Supplies	30,763	28,582	51,000	50,000	-2%
55520	Graphic Supplies	5,500	5,762	3,000	3,000	0%
55530	Telephone	629	531	-	531	
55540	Postage	24	-	5,000	5,000	0%
55550	Delivery Services	11,614	9,423	10,000	10,000	0%
55580	Outreach/Advertisement	47,503	74,486	104,500	102,000	-2%
55600	SCAG Memberships	207,484	245,078	263,800	263,600	0%
55610	Professional Memberships	13,432	9,867	18,100	21,850	21%
55611	Professional Dues	3,235	3,346	3,720	3,639	-2%
5562X	Resource and Materials, GASB96 & non-GASB96 Subscriptions	1,516,996	1,930,913	3,326,367	2,554,409	-23%
55630	COVID Facility Expense	4,207	-	-	-	
55631	ADA & Safety Compliance	-	-	5,000	5,000	0%
55710	Depreciation - Computer	384,515	398,464	450,000	400,000	-11%
557XX	Amortization - Software & Lease	161,713	136,470	185,000	180,000	-3%
55730	Capital Outlay	-	-	160,000	-	-100%
55740	Loss on Disposal - IC	-	32,671	-	-	
55800	Recruitment - Advertising	24,675	36,024	65,000	65,000	0%
55801	Recruitment - Other	23,418	17,782	45,000	45,000	0%
55810	Public Notices	37,646	338	-	1,000	
55820	In-House Training	13,145	3,095	40,000	40,000	0%
55830	Networking Meetings/Special Events	12,700	13,790	19,200	15,700	-18%
55840	Training Registration	97,436	108,058	117,000	117,000	0%

LINE ITEM BUDGET

COMPREHENSIVE LINE ITEM BUDGET: FY24 THRU FY27 (CONTINUED)

GL Account	Line Item	FY24 Actuals	FY25 Actuals	FY26 Budget Amendment 2	FY27 Proposed	% Incr. (Decr)
55860	Scholarships	40,000	40,000	44,000	44,000	0%
55910	RC/Committee Meetings	31,113	4,975	5,000	5,000	0%
55912	EAC Retreat	27,950	35,235	30,000	40,000	33%
55914	RC General Assembly	715,370	843,364	843,225	727,570	-14%
55915	Demographic Workshop	20,713	12,725	28,000	13,000	-54%
55916	Economic Summit	178,306	7,160	187,000	20,000	-89%
55920	Other Meeting Expense	89,354	149,744	269,800	332,300	23%
55930	Miscellaneous Other	9,722	9,998	150,241	29,700	-80%
55931	Miscellaneous Labor	-	-	6,557,556	1,585,232	-76%
55932	Miscellaneous Labor Future	-	-	21,064,293	12,403,157	-41%
55936	Engagement Committee	16,921	15,401	20,000	20,000	0%
55937	Employee Recognition	6,476	9,349	15,000	15,000	0%
55938	Department Allowances	9,768	11,041	15,000	15,000	0%
55940	Stipend-RC Meetings	249,570	176,550	301,683	301,683	0%
55950	Temporary Help	17,797	-	160,000	160,000	0%
56100	Printing	13,531	12,398	10,000	10,000	0%
5810X	Travel & International Travel	207,258	278,025	619,277	578,928	-7%
58110	Mileage - Local	37,199	40,849	55,750	52,900	-5%
581XX	Staff Lodging Expense & Fees	19,954	12,383	15,000	2,000	-87%
58800	RC Sponsorships	110,850	90,150	165,000	165,000	0%
60041	Vacation Cash Out	84,943	104,457	88,000	120,000	36%
6011X	PERS	7,837,862	8,147,079	9,082,379	9,176,403	1%
60120	Retirement-PARS	83,186	84,849	84,568	86,259	2%
60200	Health Insurance - Active Employees	2,685,835	2,723,794	3,354,400	3,305,800	-1%
60201	Health Insurance - Retirees PAYGO	570,475	590,834	741,736	788,313	6%
60202	Health Insurance - Retirees GASB 45	97,900	94,595	-	-	
60210	Dental Insurance	255,747	260,417	319,562	317,706	-1%
60220	Vision Insurance	72,801	73,456	87,751	88,061	0%
60225	Life Insurance	145,258	151,419	178,545	211,509	18%
60240	Medicare Tax Employers Share	418,513	427,222	485,141	491,686	1%
60250	Medicare Tax ER - Interns	3,994	4,232	4,495	4,495	0%
60255	Social Security ER - Interns	16,951	18,097	19,220	19,220	0%
60300	Tuition Reimbursement	12,729	10,839	43,776	43,776	0%
60310	Transit Passes	26,649	34,700	82,500	82,500	0%
60315	Bus Passes NT - Interns	155	769	1,000	1,000	0%
60360	De Minimis Employee Exp	-	-	15,000	15,000	0%
60365	De Minimis Employee Exp Interns	-	-	4,232	3,879	-8%
60366	Technology Allowance	364,592	359,598	398,160	403,200	1%
60367	Technology Allowance Intern	25,912	29,516	23,696	33,943	43%
60400	Workers Compensation Insurance	172,798	194,513	173,500	224,000	29%
60405	Unemployment Compensation Insurance	6,406	18,450	35,000	35,000	0%
60410	Miscellaneous Employee Benefits	11,702	9,621	12,636	12,636	0%
60415	SCAG 457 Match	485,721	342,974	446,750	453,250	1%
60450	Benefits Administrative Fees	77,435	89,763	99,848	103,221	3%
60500	Automobile Allowance	20,700	20,700	20,700	20,700	0%
	Total	82,583,416	95,659,958	469,633,936	269,189,485	-43%

*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 Caltrans 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 Caltrans Local Assistance funds. Consultant CE includes outside experts retained to provide supervision and inspection of construction activities.
54303 Consultant Toll Credit (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 Caltrans 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.
54315 Consultant IC – REAP Admin	Same as 54304 above. 5% administration costs that are incurred by our partner agencies.

LINE ITEM BUDGET

Account/Line Item	Description
54316 Consultant TA PS&E	54316 is to track Consultant TA Plans, Specifications and Estimate (PS&E) expenditures for design phase work.
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.
54361 Rebate Payments	LMFP INVEST CLEAN Rebate payments made to the program participants.
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.
5522X Hardware Support	Fees paid for maintenance and repair contracts on SCAG's computer servers and hardware purchases that are less than \$5,000.
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.
55530 Telephone	SCAG’s monthly telephone fees paid for both voice and data lines.
55540 Postage	Postage and delivery fees.
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.

LINE ITEM BUDGET

Account/Line Item	Description
55720 Amortization – Lease	To account for amortization of leasehold improvements.
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.
58101 Travel	Travel costs for staff and RC travel on behalf of SCAG projects.
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, cell phone and parking allowances to executives in accordance with employment contracts.
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 2026-27

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 and the INVEST CLEAN grant funds from the South Coast Air Quality Management District (SCAQMD). 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 greenhouse gas (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 $\frac{3}{4}$ 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.

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 Freight 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. Active Transportation Program (ATP) Funds

ATP was created by Senate Bill 99 (Chapter 359, Statutes of 2013) and Assembly Bill 101 (Chapter 354, Statutes 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.

4. 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. In FY 2023-24, SCAG received an award in the amount of \$480,000 under this program to support Highways to Boulevards Regional Study.

5. 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.

6. Carbon Reduction Program Funds

The Carbon Reduction Program (CRP) is a 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.

OVERALL WORK PROGRAM

7. 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 State's 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.

8. 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 FY 2023 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 FY 2024 cycle will be used to create semi-permanent open streets events in partnership with LADOT.

9. 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.

10. 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

11. Climate Pollution Reduction Grant (CPRG) – INVEST CLEAN Program

SCAG is partnering with the South Coast Air Quality Management District (SCAQMD) to carry out Measure 2.2 of the Infrastructure, Vehicles, and Equipment Strategy for Climate, Equity, Air Quality, and National Competitiveness (INVEST CLEAN) project. SCAG is a subrecipient of SCAQMD under their grant awarded by the Environmental Protection Agency (EPA) and will administer a \$50-million rebate program for fleets involved in last mile freight through the deployment of Class 4 and 5 vehicles. The rebate program supports purchase, conversion, and deployment of battery-electric Class 4 and Class 5 commercial vehicles operating within the Los Angeles – Long Beach – Anaheim and Riverside – San Bernardino – Ontario Metropolitan Statistical Areas (MSAs).

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	FY26 Budget Amendment 2	FY27 Proposed	Incr (Decr)
500XX Staff	\$ 14,417,751	\$ 13,836,228	\$ (581,523)
543XX Consultant	37,867,035	23,849,414	(14,017,621)
54302 Non-Profits/IHL	10,500	-	(10,500)
543xx Consultant TC	38,797,861	32,513,129	(6,284,732)
543xx Consultant Technical Assistance /Pass-Through Payments	235,436,770	103,905,710	(131,531,060)
54340 Legal	85,000	200,000	115,000
5528X Third party contribution	61,514,028	26,012,663	(35,501,365)
55415 Off-site storage	129,775	3,750	(126,025)
55580 Outreach/advertisement	104,500	102,000	(2,500)
5562X Resource materials, GASB 96 & Non-GASB 96 Subscriptions	1,203,409	1,072,000	(131,409)
55810 Public notices		1,000	1,000
55830 Networking meetings/special events	4,000	4,000	-
55920 Other meeting expense	81,500	120,000	38,500
55930 Miscellaneous other	120,541	120	(120,421)
55931 Miscellaneous labor	6,475,010	1,502,686	(4,972,324)
55932 Miscellaneous labor, future	21,004,434	12,389,299	(8,615,135)
58101 Travel	326,149	296,400	(29,749)
58110 Mileage	12,000	10,000	(2,000)
Sub-total	\$ 417,590,263	\$ 215,818,399	\$ (201,771,864)
51000 Fringe benefits	10,457,930	10,271,733	\$ (186,197)
51001 Indirect costs	34,220,037	37,426,911	\$ 3,206,874
Total	\$ 462,268,230	\$ 263,517,043	\$ (198,751,187)

*Totals may not add due to rounding

OVERALL WORK PROGRAM

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

Program	FY27 Proposed Budget				
	Total *	Other Costs	Consultant	Consultant TC	Consultant TA & TA TC
010 System Planning	1,198,149	1,098,149	-	100,000	-
015 Transportation Finance	1,056,463	831,463	-	225,000	-
020 Environmental Planning	2,032,600	1,372,600	-	660,000	-
025 Air Quality and Conformity	672,645	672,645	-	-	-
030 Federal Transportation Improvement Program (FTIP)	4,233,735	3,808,735	-	425,000	-
045 Geographic Information Systems (GIS)	6,233,601	6,158,601	-	75,000	-
050 Active Transportation Planning	776,439	776,439	-	-	-
055 Regional Forecasting, Socioeconomic Technical & Policy Analysis	1,816,781	1,420,781	-	396,000	-
060 Corridor Planning	38,782	38,782	-	-	-
065 Sustainability Program	2,514,018	1,911,667	602,351	-	-
070 Modeling	11,061,215	10,496,215	390,000	175,000	-
080 Performance Assessment, Monitoring & Strategy	1,169,581	1,169,581	-	-	-
090 Public Information and Communications	5,610,090	5,095,090	-	515,000	-
095 Regional Outreach and Public Participation	5,438,780	5,178,780	-	260,000	-
100 Intelligent Transportation Systems (ITS) and Smart Cities	11,322,491	2,841,209	452,142	8,029,140	-
120 OWP Development and Administration	1,485,483	1,485,483	-	-	-
130 Goods Movement	14,975,629	4,224,519	3,153,121	7,597,989	-
140 Transit and Rail Planning	1,492,178	1,192,178	300,000	-	-
145 Sustainable Communities and Strategic Partnership Planning Grant	483,060	55,380	427,680	-	-
156 Climate Adaptation Planning	200,000	-	-	-	200,000
225 Special Grant Projects	22,091,306	4,886,898	5,566,714	-	11,637,694
230 Regional Aviation and Airport Ground Access Planning	498,078	148,078	350,000	-	-
235 Local Information Services Program	840,215	715,215	-	125,000	-
275 Sustainable Communities Program	1,259,280	380,280	702,000	-	177,000
290 Research, Planning and Engagement for Sustainable Communities	8,987,235	3,987,894	2,499,341	2,500,000	-
303 Economic Empowerment	204,819	144,819	60,000	-	-
305 Regional Early Action Planning (REAP) Grants Program – REAP 2.0	46,373,246	6,491,730	123,500	-	39,758,016
310 Planning Strategy Development and Implementation	7,099,174	7,047,714	51,460	-	-
315 Last Mile Freight Program - MSRC	79,358,409	20,187,304	9,171,105	-	50,000,000
325 Regional Pilot Initiatives	2,947,523	714,523	-	100,000	2,133,000
400 Planning and Implementation for the 2028 Games	18,424,337	7,424,337	-	11,000,000	-
500 Federal Highway Funding Project Selection, Monitoring, and Delivery	1,621,701	1,291,701	-	330,000	-
Total	263,517,043	103,248,790	23,849,414	32,513,129	103,905,710

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

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

Manager: Warren Whiteaker

Program Objective:

Transportation System Planning involves long-term planning for system preservation/maintenance, system operation/performance, 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 updates are consistent with state and federal requirements while addressing the region's transportation needs. Indirect costs include SCAG's facility expenditures, operational activities for IT, Finance, Human Resources departments, etc. The details on what is included in 'indirect cost' can be found in the SCAG's FY27 Comprehensive Budget Document and/or the FY27 Indirect Cost Rate Proposal.

Strategic Plan:

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

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

Supports Goal #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 Connect SoCal (RTP/SCS) planning horizon, and addressing system level operation and maintenance cost analyses along with capital cost evaluation of transportation investments. This work program includes the Connect SoCal financial plan and provides support for key financial strategies throughout the region.

OVERALL WORK PROGRAM

Strategic Plan:

- Supports Goal #1 – Establish and implement a regional vision for a sustainable future.
- Supports Goal #2 – Be a cohesive and influential voice for the region.
- Supports Goal #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 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 appropriate environmental documentation, such as Categorical Exemptions, for SCAG’s programs and projects, 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 as defined by CEQA 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, where appropriate; and coordinates internal input to integrate performance monitoring in the review of environmental documents for regionally significant projects.

Strategic Plan:

- Supports Goal #1 – Establish and implement a regional vision for a sustainable future
- Supports Goal #3 – Spur innovation and action through leadership in research, analysis and information sharing

025 Air Quality and Conformity

Manager: Sarah Dominguez

OVERALL WORK PROGRAM

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 Goal #2 – Be a cohesive and influential voice for the region

Supports Goal #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 Connect SoCal (RTP/SCS) and is developed to incrementally implement the programs and projects in Connect SoCal 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.

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.

OVERALL WORK PROGRAM

Strategic Plan:

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

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

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

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

050 Active Transportation Planning

Manager: Courtney Aguirre

Program Objective:

SCAG will continue to pursue new opportunities and partnerships to advance the region's core active

OVERALL WORK PROGRAM

transportation strategies. This includes developing coordinated approaches with shared mobility providers to support complete streets goals and reduce single-occupancy vehicle use for short trips. SCAG will also collaborate 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 maintain management of 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 also continue to provide leadership and input at the state and regional levels to ensure future funding cycles align with regional planning priorities. Through ongoing collaboration with the California Transportation Commission, Caltrans and the Southern California county transportation commissions, SCAG will work to improve application and allocation procedures.

SCAG will also expand its capacity to measure the impacts of active transportation investments by strengthening data collection, modeling, and co-benefit analysis—particularly related to greenhouse gas reductions, public health, and economic outcomes.

Strategic Plan:

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

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

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

055 Regional Forecasting, Socioeconomic Technical & Policy Analysis
Managers: Hsi-Hwa Hu & Jinghua Xu

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

OVERALL WORK PROGRAM

internationally by organizing and conducting summits, workshops, symposiums, participation, presentation at key conferences, and publications in the peer-reviewed journals.

Strategic Plan:

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

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

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

060 Corridor Planning

Manager: Courtney Aguirre

Program Objective:

SCAG will shape regional planning documents, including Connect SoCal, based on the emerging design concepts and scopes of major transportation corridor investments, drawing on corridor planning studies completed under this work element and in partnership with other agencies. SCAG will also initiate and support the development of comprehensive, multimodal, and sustainable corridor plans that expand mobility choices and contribute to a well maintained, sustainable, and safer regional transportation system. In addition, SCAG will ensure that corridor planning studies comply with federal transportation planning requirements under 23 CFR 450. SCAG will further collaborate with state and local partners, including Caltrans and local jurisdictions, on efforts to plan for “Main Streets” and reconnect communities by preparing for the removal, retrofit, or mitigation of existing transportation facilities such as highways or rail lines.

Strategic Plan:

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

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

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

065 Sustainability Program

Manager: Ryan Wolfe & Victor Negrete

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

OVERALL WORK PROGRAM

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

070 Modeling

Manager: Jinghua Xu & 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 Goal #1 - Establish and implement a regional vision for a sustainable future

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

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

080 Performance Assessment, Monitoring, & Strategy

Manager: Sarah Dominguez

OVERALL WORK PROGRAM

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

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

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

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

OVERALL WORK PROGRAM

095 Regional Outreach & Public Participation

Manager: Kevin Gilhooley, Ana Vallianatos & Carmen Flores

Program Objective:

Provide support for federal and state mandated public outreach for SCAG's planning activities. Engage and collaborate with 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 Goal #2 – Be a cohesive and influential voice for the region.

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

100 Intelligent Transportation Systems (ITS) and Smart Cities

Manager: Kate Kigongo & 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, equity, 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 equitably throughout the region. SCAG will continue engaging with regional stakeholders on ITS and ITS related matters, including use and maintenance of the regularly 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 Goal #1 - Establish and implement a regional vision for a sustainable future.

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

Supports Goal #3 - Spur innovation and action through leadership in research, analysis and

OVERALL WORK PROGRAM

information sharing.

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

130 Goods Movement

Manager: Courtney Aguirre

Program Objective:

This work program focuses on integrating freight-related transportation initiatives into the regional transportation planning process, including development of the Comprehensive Sustainable Freight Plan and Implementation Strategy. This effort 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, resiliency, congestion mitigation, safety and air quality improvements, mitigation of community impacts, and enhancements to system security.

Strategic Plan:

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

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

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

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

140 Transit and Rail Planning

Manager: Courtney Aguirre

OVERALL WORK PROGRAM

Program Objective:

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

Strategic Plan:

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

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

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

145 Sustainable Communities and Strategic Partnerships Planning Grant Program

Manager: Courtney Aguirre

Program Objective:

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

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

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

156 Climate Adaptation Planning

Manager: Ryan Wolfe

OVERALL WORK PROGRAM

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

225 Special Grant Projects

Manager: Victor Negrete, Kate Kigongo, Warren Whiteaker

Program Objective:

To fund and participate in specialized environmental and transportation 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.

Strategic Plan:

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

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

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

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

230 Regional Aviation & Airport Ground Access Planning

Manager: Courtney Aguirre

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

OVERALL WORK PROGRAM

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. SCAG 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 Goal #1 – Establish and implement a regional vision for a sustainable future.

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

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

235 Local Information Services 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:

OVERALL WORK PROGRAM

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

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

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

275 Sustainable Communities Program

Manager: Victor Negrete, Courtney Aguirre, 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 SCP aims to address and ensure health and equity in regional land use and transportation planning and to close the gap of racial injustice and better serve our communities of color. 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 Goal #1 – Establish and implement a regional vision for a sustainable future.

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

Supports Goal #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, Jinghua Xu, Warren Whiteaker, Courtney Aguirre, Victor Negrete, Kate Kigongo

OVERALL WORK PROGRAM

Program Objective:

SCAG staff initiate implementation of Connect SoCal immediately after its adoption, and has since launched research, planning and studies in preparation for the next plan update. 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 Goal #1 – Establish and implement a regional vision for a sustainable future.

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

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

Supports Goal #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 intersectional policy goals identified in the RTP/SCS and the Regional Housing Needs Allocation (RHNA) process. The staff in this program are charged with identifying new partnerships, projects and funding sources to develop new programs for implementation of Connect SoCal 2024.

Strategic Plan:

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

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

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

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

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

Program Objective:

The REAP 2.0 program seeks to accelerate progress towards state housing goals and climate

OVERALL WORK PROGRAM

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 inclusive and equitable 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 Goal #1 – Establish and implement a regional vision for a sustainable future

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

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

310 Planning Strategy Development and Implementation

Manager: Sarah Dominguez & Courtney Aguirre

Program Objective:

This program will develop a strategic framework for coordinating the development of the next Connect SoCal (Regional Transportation Plan/Sustainable Communities Strategy) by integrating the existing strategies, emerging trends and technologies across all SCAG departments. This project will advance planning division priorities and major work programs, and coordinate projects that fall in different departments in development of a comprehensive RTP/SCS. Additionally, this program will foster partnerships with federal, state, regional, and local agencies to fulfill the requirements of plan development.

Strategic Plan:

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

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

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

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

OVERALL WORK PROGRAM

315 Last Mile Freight Program – MSRC

Manager: Courtney Aguirre

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

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

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

325 Regional Pilot Initiative

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 using big data to solve transportation challenges, the adoption of e-bike lending libraries, adoption of open-loop fare payment systems, and the improvement and expansion of mobility hubs across the region, among other priorities.

Strategic Plan:

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

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

400 Planning and Implementation for the 2028 Games

OVERALL WORK PROGRAM

Manager: Courtney Aguirre, Victor Negrete, Kate Kigongo

Program Objective:

SCAG is developing and will 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 Goal #1 – Establish and implement a regional vision for a sustainable future.

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

Supports Goal #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:

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

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

Supports Goal #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 2026-27, 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	FY26 Budget Amendment 2	FY27 Proposed	Incr (Decr)
500XX Staff	\$ 3,519	\$ 4,949	\$ 1,430
54300 SCAG Consultant	\$ 216,922	\$ 170,000	\$ (46,922)
55932 Miscellaneous Labor Future	\$ 59,859	\$ 13,858	\$ (46,001)
Sub-total	\$ 280,300	\$ 188,807	\$ (91,493)
51000 Fringe Benefits	\$ 2,582	\$ 3,714	\$ 1,132
51001 Indirect Costs	\$ 8,393	\$ 13,449	\$ 5,056
Total	\$ 291,275	\$ 205,970	\$ (85,305)

*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 $\frac{3}{4}$ 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 and Demographic Workshop.

Line Item Budget

In FY 2026-27, the TDA budget includes \$12,145,763 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.

	FY26 Budget Amendment 2	FY27 Proposed	Incr (Decr)
REVENUES:			
TDA Revenue	8,781,377	7,555,529	(1,225,848)
Estimated Carryover from FY26*		1,360,493	1,360,493
Transfer from/(to) Fund Balance	(443,341)	3,229,741	3,673,082
Total Revenues	8,338,036	12,145,763	3,807,727
Overall Work Program (OWP)			
EXPENDITURES:			
500XX Staff	1,020,116	1,849,099	828,983
5430X SCAG consultant	2,268,566	2,277,670	9,104
54302 Non-Profits/IHL	10,500	-	(10,500)
54304 Consultants-Technical Assistance/Pass-Through Payments	175,306	-	(175,306)
54340 Legal	85,000	200,000	115,000
55620 Res Mats/Non GASB 96 subscriptions	376,509	220,000	(156,509)
55580 Outreach/Advertisement	2,000	102,000	100,000
55830 Networking Meetings/Special Events	-	4,000	4,000
55810 Public Notices	-	1,000	1,000
55920 Other Mtg Expense	55,000	95,000	40,000
5593X Miscellaneous other/Miscellaneous Labor	307,353	274,889	(32,464)
5810X Travel	72,850	70,618	(2,232)
58110 Mileage	-	10,000	10,000
Sub-total	4,373,200	5,104,276	731,076
51000 Fringe benefits - Reg Staff	748,426	1,387,606	639,180
51001 Indirect Cost	2,432,857	5,024,885	2,592,028
Total for OWP	7,554,483	11,516,767	3,962,284
Other Work Program			
EXPENDITURES:			
500XX Staff	53,687	55,159	1,472
54300 SCAG consultant	22,000	24,000	2,000
55621 Subscriptions (GASB 96)	36,275	36,300	25
55914 RC General Assembly	338,715	309,500	(29,215)
55915 Demographic Workshop	18,200	5,000	(13,200)
55916 Economic Summit	128,250	-	(128,250)
58110 Mileage	6,000	7,750	1,750
58150 Travel lodge>Per Diem	13,000	-	(13,000)
Sub-total	616,127	437,709	(178,418)
51000 Fringe benefits - Reg Staff	39,388	41,393	2,005
51001 Indirect Cost	128,038	149,894	21,856
Total for Other Work Program	783,553	628,996	(154,557)
Total Expenditures	8,338,036	12,145,763	3,807,727

* In FY 2026-27, the estimated carryover was added to track the carryover amount; 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.

		FY25 Actual	FY26 Budget Amendment 02	FY27 Proposed Budget	Incr (Decr)
REVENUE:	Membership Dues:				
	Counties	380,014	388,228	398,264	10,036
	Cities, Tribal Governments	2,253,581	2,353,361	2,415,154	61,793
	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	\$ 2,742,095	\$ 2,850,089	\$ 2,921,918	\$ 71,829
	Interest	3,124,571	497,774	500,000	2,226
	Other	149,821	58,366	113,630	55,264
	General Assembly Sponsorships & Registrations	538,910	409,986	481,225	71,239
Transfer From/(To) Fund Balance	31,049	(998,358)	(669,159)	329,199	
Sub-total	\$ 3,844,351	\$ (32,232)	\$ 425,696	\$ 457,928	
Total Revenues		\$ 6,586,446	\$ 2,817,857	\$ 3,347,614	\$ 529,757
EXPENDITURES:					
Task .01 Regional Council	Regional Council:				
	EAC Retreat	35,235	30,000	40,000	10,000
	Legal Services	112,200	116,640	125,000	8,360
	Other Meeting Expense	35,108	35,000	35,000	-
	RC/Committee Meeting	4,975	5,000	5,000	-
	Stipends	176,550	301,683	301,683	-
	Travel - International	14,481	-	-	-
	Travel	42,773	86,000	86,000	-
	Mileage	20,306	25,000	25,000	-
	Task sub-total	\$ 441,628	\$ 599,323	\$ 617,683	\$ 18,360
Task .02 Legislative	Legislative:				
	Staff Time	23,028	51,089	49,310	(1,779)
	Federal/State Lobbyist	208,000	228,000	264,000	36,000
	Resource Materials/Subscriptions	74	500	-	(500)
	Networking Meeting/Special Events	715	-	-	-
	Other Meeting Expense	63,364	51,000	75,000	24,000
	Travel	11,717	10,200	12,200	2,000
Mileage	4	200	100	(100)	
Task sub-total	\$ 306,902	\$ 340,989	\$ 400,610	\$ 59,621	
Task .03 RHNA	RHNA:				
	Staff Time	-	-	168,303	168,303
	Legal Services	-	20,000	60,000	40,000
	Travel	-	-	1,500	1,500
Task sub-total	\$ -	\$ 20,000	\$ 229,803	\$ 209,803	
Task .04 Other Non-Labor	Other Non-Labor:				
	SCAG Consultant	10,000	-	25,000	25,000
	Legal Services	86,086	290,000	150,000	(140,000)
	Subscriptions GASB 96	(7,049)	-	-	-
	Bank Fees	76,806	75,000	75,000	-
	Office Supplies	2,995	-	-	-
	Professional Memberships	1,450	900	900	-
	Other Meeting Expense	28,067	50,000	50,000	-
	Miscellaneous Other	120	20,000	20,000	-
	Travel	678	4,000	2,500	(1,500)
	Mileage	-	500	500	-
Employee Recognition	581	-	-	-	
Task sub-total	\$ 199,733	\$ 440,400	\$ 323,900	\$ (116,500)	

GENERAL FUND BUDGET

General Fund Line Item Budget (continued)

		FY25 Actual	FY26 Budget Amendment 02	FY27 Proposed Budget	Incr (Decr)
Task .06 General Assembly	General Assembly:				-
	Staff Time	9,876	13,718	14,087	369
	SCAG Consultant	42,991	44,596	43,200	(1,396)
	General Assembly	522,688	504,510	418,070	(86,440)
	Miscellaneous Other	9,580	4,700	4,700	-
	Travel	73	-	-	-
	Mileage	262	1,000	-	(1,000)
	Task sub-total	\$ 585,470	\$ 568,524	\$ 480,057	\$ (88,467)
Task .10 Capital Outlay >\$5K	Capital Outlay >\$5K				-
	Capital Outlay	2,023	160,000	-	(160,000)
	Task sub-total	\$ 2,023	\$ 160,000	\$ -	\$ (160,000)
Task .11 Public Records Administration	Public Records Administration:				-
	Staff Time		7,659	7,903	244
	Task sub-total	\$ -	\$ 7,659	\$ 7,903	\$ 244
Task .14 International Collaboration	International Collaboration:				-
	Staff Time	1,178	8,873	5,156	(3,717)
	Travel - International	38,746	-	-	-
	Travel	283	-	-	-
	Mileage	18	-	-	-
	Task sub-total	\$ 40,224	\$ 8,873	\$ 5,156	\$ (3,717)
Task .23 Other Labor	Other Labor:				\$ -
	Staff Time	1,084	-	-	-
	Travel	343	-	-	-
	Task sub-total	\$ 1,426	\$ -	\$ -	\$ -
Task .26 Employee Engagement Program	Employee Engagement Program				-
	Resource Materials/Subscriptions	480	-	-	-
	Engagement Committee	15,401	20,000	20,000	-
	Employee Recognition	8,767	15,000	15,000	-
	Other Meeting Expense		50,000	50,000	-
	Department Allowance	11,041	15,000	15,000	-
	Task sub-total	\$ 35,690	\$ 100,000	\$ 100,000	\$ -
Task .28 REAP 2.0 Grant Program	REAP 2.0 Grant Program				-
	SCAG Consultant	1,407	-	-	-
	Task sub-total	1,407	-	-	-
Task .29 Special Events	Special Events				-
	SCAG Consultant		18,604	20,000	1,396
	Office Supplies	1,863	-	-	-
	Scholarships	40,000	44,000	44,000	-
	Demographic Workshop	8,975	9,800	8,000	(1,800)
	Economic Summit	7,160	58,750	20,000	(38,750)
	SCAG Memberships	74,254	76,700	76,700	-
	RC Sponsorships	90,150	165,000	165,000	-
		Task sub-total	\$ 222,401	\$ 372,854	\$ 333,700
					-
	Total for all tasks	\$ 1,836,904	\$ 2,618,622	\$ 2,498,812	\$ (119,810)
	Allocated Fringe Benefits	22,872	59,675	183,675	124,000
	Allocated Indirect Costs	86,226	193,981	665,127	471,146
	Total	\$ 1,946,002	\$ 2,872,278	\$ 3,347,614	\$ 475,336

*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 \$750.421 (75.0421%).

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. The proposed fringe benefits rate for interns for FY 2026-27 is 19.4056%.

FRINGE BENEFITS BUDGET

Line Item Budget

The following table shows the Fringe Benefits line item budget.

GL Account	Line Item	FY26 Budget Amendment 2	FY27 Proposed	Incr (Decr)
60002	Sick leave	688,891	859,643	170,752
60004	PFH	750,010	744,164	(5,846)
60003	Holiday	1,347,806	1,497,517	149,711
60001	Vacation	1,897,417	1,985,087	87,670
60032	Sick - Interns	10,333	10,333	-
600XX	Other Leave (Jury Duty, Funeral, Family, etc.)	-	-	-
60041	Vacation Cash Out	88,000	120,000	32,000
6011X	PERS	9,082,379	9,176,403	94,024
60120	PARS	84,568	86,259	1,691
60200	Health insurance - actives	3,354,400	3,305,800	(48,600)
60201	Health insurance - retirees PAYGO	741,736	788,313	46,577
60202	Health insurance - retirees GASB 45	-	-	-
60210	Dental insurance	319,562	317,706	(1,856)
60220	Vision insurance	87,751	88,061	310
60225	Life insurance	178,545	211,509	32,964
60240	Medicare tax employers - regular staff	485,141	491,686	6,545
60230	Medical/Dental Rebate	-	-	-
60250	Medicare tax employers - interns	4,495	4,495	-
60255	Social security tax employers - interns	19,220	19,220	-
60300	Tuition reimbursement	43,776	43,776	-
60310	Bus passes - regular staff	82,500	82,500	-
60315	Bus passes - interns	1,000	1,000	-
60360	De Minimis Employee Exp	15,000	15,000	-
60365	De Minimis Employee Exp Interns	4,232	3,879	(353)
60366	Technology Allowance	398,160	403,200	5,040
60367	Technology Allowance Intern	23,696	33,943	10,247
60400	Workers compensation	173,500	224,000	50,500
60405	Unemployment compensation Insurance	35,000	35,000	-
60410	Miscellaneous employee benefits	12,636	12,636	-
60415	SCAG 457 match	446,750	453,250	6,500
60450	Benefits administrative fees	99,848	103,221	3,373
60500	Automobile allowance	20,700	20,700	-
		20,497,052	21,138,301	641,249

*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 direct staff salaries and fringe costs. For example, for every \$1,000 of direct salaries and fringe, the IC budget is \$1,552.476 (155.2476%). 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	FY26 Budget Amendment 2	FY27 Proposed	Incr (Decr)
500XX	Staff	14,724,073	14,991,901	267,828
54XXX	SCAG consultant	2,263,762	4,386,428	2,122,666
54340	Legal	225,000	120,000	(105,000)
55201	Network and Communications	213,950	213,950	-
55210	Software support	621,852	473,714	(148,138)
55220	Hardware support	203,826	38,826	(165,000)
55225	Hardware	140,000	85,000	(55,000)
55240	Repair- maintenance	35,000	35,500	500
55250	Cloud Services	1,661,498	1,586,250	(75,248)
55251	Cloud Support	103,508	103,508	-
55271	Owned Software	313,064	54,000	(259,064)
55275	Co-location Services	178,017	208,017	30,000
55400	Office rent / Operating expense	2,693,252	2,885,387	192,135
55410	Office rent satellite	164,800	164,800	-
55415	Off-site Storage	5,000	5,000	-
55420	Equipment leases	60,000	76,000	16,000
55430	Equip repairs and maintenance	1,000	-	(1,000)
55435	Security Services	100,000	100,000	-
55440	Insurance	481,743	481,743	-
55441	Payroll / bank fees	36,000	36,000	-
55445	Taxes	1,000	1,000	-
55460	AV, IT or Facilities Materials & equipment <\$5K	54,000	19,000	(35,000)
55510	Office supplies	51,000	50,000	(1,000)
55520	Graphic Supplies	3,000	3,000	-
55530	Telephone	-	531	531
55540	Postage	5,000	5,000	-
55550	Delivery services	10,000	10,000	-
55600	SCAG memberships	187,100	186,900	(200)
55610	Professional memberships	17,200	20,950	3,750
55611	Professional dues	3,720	3,639	(81)
5562X	Resource materials, GASB 96 & Non-GASB 96 Subscriptions	2,086,183	1,446,109	(640,074)
55631	ADA & Safety Compliance	5,000	5,000	-
557XX	Depreciation - furniture & fixture & comp	450,000	400,000	(50,000)
55710	Amortization - software	50,000	50,000	-
55720	Amortization - lease	135,000	130,000	(5,000)
55800	Recruitment adverting	65,000	65,000	-
55801	Recruitment - other	45,000	45,000	-
55820	In House Training	40,000	40,000	-
55830	Networking Meetings/Special Events	15,200	11,700	(3,500)
55840	Training Registration	117,000	117,000	-
55920	Other meeting expense	2,300	2,300	-
5593X	Miscellaneous	89,546	89,546	-
55950	Temporary help	160,000	160,000	-
56100	Printing	10,000	10,000	-
58101	Travel - local	182,928	180,328	(2,600)
58110	Mileage	21,050	9,550	(11,500)
Sub-total		28,031,572	29,107,577	1,076,005
51000	Fringe benefits - regular staff	10,721,736	11,167,695	445,959
51003	Fringe benefits - interns	14,824	21,346	6,522
Total		\$ 38,768,132	\$ 40,296,618	\$ 1,528,486

*Totals may not add due to rounding; 54XXX 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.

Work Area/Division	Activities
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.
Executive office	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.
Legislation (Government and Public Affairs)	This unit is responsible for interfacing legislative processes at the federal and state levels.
Regional Services & Media and Public Affairs (Government 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 2026-27

Section III

Appendices

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS Proposed Membership Assessment Schedule Fiscal Year 2026-27 As of February 1, 2026

	UNINC POP COUNTIES/TOTAL POP CITIES	ASSESSMENTS 2026-27
<u>COUNTIES (6)</u>		
IMPERIAL	34,771	8,323
LOS ANGELES	1,004,490	174,327
ORANGE	133,033	43,452
RIVERSIDE	417,901	82,965
SAN BERNARDINO	297,505	66,265
VENTURA	93,233	22,932
SUB-TOTAL	1,980,933	398,264

<u>CITIES (191)</u>		
ADELANTO	37,150	5,653
AGOURA HILLS	19,904	3,011
ALHAMBRA	82,374	11,926
ALISO VIEJO	50,213	7,465
ANAHEIM	341,773	48,155
APPLE VALLEY	75,262	10,939
ARCADIA	56,116	8,284
ARTESIA	16,359	2,519
AVALON	3,383	569
AZUSA	48,988	7,295
BALDWIN PARK	70,848	10,327
BANNING	31,949	4,931
BARSTOW	24,811	3,691
BEAUMONT	59,708	8,782
BELL	33,315	5,121
BELLFLOWER	76,656	11,133
BELL GARDENS	38,471	5,836
BEVERLY HILLS	31,945	4,931
BIG BEAR LAKE	4,953	787
BLYTHE	15,400	2,386
BRADBURY	902	225
BRAWLEY	28,952	4,516
BREA	47,900	7,144
BUENA PARK	82,667	11,966
BURBANK	106,146	15,473
CALABASAS	22,797	3,412

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS Proposed Membership Assessment Schedule Fiscal Year 2026-27 As of February 1, 2026

	UNINC POP	ASSESSMENTS
	COUNTIES/TOTAL	2026-27
	POP CITIES	
CALEXICO	40,073	6,058
CALIMESA	10,994	1,775
CALIPATRIA	6,061	941
CAMARILLO	68,927	10,060
CANYON LAKE	11,004	1,776
CARSON	91,812	13,235
CATHEDRAL CITY	51,651	7,664
CERRITOS	47,871	7,140
CHINO	95,206	13,706
CHINO HILLS	77,314	11,224
CLAREMONT	37,299	5,674
COACHELLA	44,384	6,656
COLTON	53,278	7,890
COMMERCE	12,146	1,935
COMPTON	93,692	13,496
CORONA	159,157	22,826
COSTA MESA	110,321	16,052
COVINA	51,090	7,586
CUDAHY	22,132	3,320
CULVER CITY	40,403	6,104
CYPRESS	49,499	7,366
DANA POINT	32,730	5,040
DESERT HOT SPRINGS	33,262	5,114
DIAMOND BAR	53,539	7,926
DOWNEY	111,871	16,267
DUARTE	23,746	3,544
EASTVALE	69,799	10,181
EL CENTRO	46,007	6,881
EL MONTE	107,986	15,728
EL SEGUNDO	16,983	2,606
FILLMORE	17,035	2,613
FONTANA	219,172	31,150
FOUNTAIN VALLEY	56,560	8,345
FULLERTON	141,469	20,372
GARDEN GROVE	171,492	24,537
GARDENA	60,263	8,859
GLENDALE	192,212	27,411
GLENDORA	51,254	7,609
GRAND TERRACE	12,803	2,026
HAWAIIAN GARDENS	13,561	2,131

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS Proposed Membership Assessment Schedule Fiscal Year 2026-27 As of February 1, 2026

	UNINC POP COUNTIES/TOTAL	ASSESSMENTS
	POP CITIES	2026-27
HAWTHORNE	85,653	12,380
HEMET	91,934	13,252
HERMOSA BEACH	19,014	2,887
HESPERIA	101,792	14,869
HIDDEN HILLS	1,746	342
HIGHLAND	57,088	8,418
HOLTVILLE	5,685	889
HUNTINGTON BEACH	193,134	27,539
HUNTINGTON PARK	53,051	7,858
IMPERIAL	22,866	3,422
INDIAN WELLS	4,862	774
INDIO	92,539	13,336
INDUSTRY	431	160
INGLEWOOD	106,305	15,495
IRVINE	318,629	44,945
IRWINDALE	1,509	309
JURUPA VALLEY	105,928	15,443
LA CANADA FLINTRIDGE	20,160	3,046
LA HABRA	61,202	8,989
LA HABRA HEIGHTS	5,503	863
LA MIRADA	48,233	7,190
LA PALMA	15,110	2,346
LA PUENTE	37,546	5,708
LA QUINTA	38,796	5,881
LA VERNE	32,300	4,980
LAGUNA BEACH	22,763	3,407
LAGUNA HILLS	30,309	4,704
LAGUNA NIGUEL	65,257	9,551
LAGUNA WOODS	17,183	2,633
LAKE ELSINORE	73,783	10,734
LAKE FOREST	87,639	12,656
LAKESWOOD	80,596	11,679
LANCASTER	177,768	25,407
LAWNSDALE	30,860	4,780
LOMA LINDA	25,322	4,012
LOMITA	20,407	3,081
LONG BEACH	462,561	64,909
LOS ALAMITOS	12,006	1,915
LOS ANGELES	3,835,263	533,219
LYNWOOD	66,660	9,746
MALIBU	10,604	1,721

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS Proposed Membership Assessment Schedule Fiscal Year 2026-27 As of February 1, 2026

	UNINC POP COUNTIES/TOTAL	ASSESSMENTS
	POP CITIES	2026-27
MANHATTAN BEACH	34,051	5,223
MAYWOOD	24,496	3,648
MENIFEE	115,316	16,745
MISSION VIEJO	91,740	13,225
MONROVIA	38,920	5,898
MONTCLAIR	37,526	5,705
MONTEBELLO	62,732	9,201
MONTEREY PARK	59,269	8,721
MOORPARK	34,754	5,321
MORENO VALLEY	210,823	29,992
MURRIETA	111,789	16,256
NEEDLES	4,791	765
NEWPORT BEACH	82,654	11,965
NORCO	25,221	3,998
NORWALK	101,075	14,770
OJAI	7,559	1,148
ONTARIO	184,404	26,328
ORANGE	139,724	20,130
OXNARD	198,733	28,315
PALM DESERT	51,980	7,710
PALM SPRINGS	44,476	6,669
PALMDALE	167,097	23,927
PALOS VERDES ESTATES	12,999	2,053
PARAMOUNT	52,371	7,764
PASADENA	140,631	20,256
PERRIS	81,240	11,768
PICO RIVERA	60,858	8,941
PLACENTIA	53,982	7,988
POMONA	153,042	21,978
PORT HUENEME	20,838	3,140
RANCHO CUCAMONGA	175,992	25,161
RANCHO MIRAGE	17,120	2,625
RANCHO PALOS VERDES	40,727	6,149
RANCHO SANTA MARGARITA	46,341	6,928
REDLANDS	73,488	10,693
REDONDO BEACH	68,091	9,945
RIALTO	105,565	15,392
RIVERSIDE	320,337	45,182
ROLLING HILLS	1,677	333
ROLLING HILLS ESTATES	8,545	1,285

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS Proposed Membership Assessment Schedule Fiscal Year 2026-27 As of February 1, 2026

	UNINC POP	ASSESSMENTS
	COUNTIES/TOTAL	2026-27
	POP CITIES	
ROSEMEAD	50,501	7,505
SAN BERNARDINO	222,727	31,643
SAN BUENAVENTURA	108,985	15,867
SAN CLEMENTE	62,865	9,220
SAN DIMAS	34,209	5,245
SAN FERNANDO	23,692	3,536
SAN GABRIEL	38,953	5,903
SAN JACINTO	54,990	8,127
SAN JUAN CAPISTRANO	35,329	5,400
SAN MARINO	12,330	1,960
SANTA ANA	315,325	44,487
SANTA CLARITA	232,377	32,982
SANTA FE SPRINGS	18,680	2,841
SANTA MONICA	93,212	13,429
SANTA PAULA	31,658	4,891
SEAL BEACH	24,400	3,634
SIERRA MADRE	10,870	1,758
SIGNAL HILL	11,421	1,834
SIMI VALLEY	124,815	18,062
SOUTH EL MONTE	19,535	2,960
SOUTH GATE	92,955	13,393
SOUTH PASADENA	26,287	4,146
STANTON	40,552	6,125
TEMECULA	112,220	16,315
TEMPLE CITY	36,322	5,538
THOUSAND OAKS	122,468	17,737
TORRANCE	143,261	20,621
TUSTIN	79,326	11,503
TWENTYNINE PALMS	24,257	3,615
UPLAND	79,140	11,477
VERNON	207	129
VICTORVILLE	141,013	20,309
VILLA PARK	5,738	896
WALNUT	28,214	4,413
WEST COVINA	109,428	15,928
WEST HOLLYWOOD	35,284	5,394
WESTLAKE VILLAGE	7,918	1,198
WESTMINSTER	90,295	13,024
WESTMORLAND	2,084	389
WILDOMAR	37,077	5,643
WHITTIER	87,850	12,685

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS Proposed Membership Assessment Schedule Fiscal Year 2026-27 As of February 1, 2026

	UNINC POP COUNTIES/TOTAL	ASSESSMENTS
	POP CITIES	2026-27
YORBA LINDA	66,267	9,692
YUCCA VALLEY	22,027	3,305
YUCAIPA	54,838	8,106
SUB-TOTAL	16,789,873	2,418,882
<u>TRIBAL GOVERNMENTS (16)</u>		
AGUA CALIENTE BAND OF CAHUILLA INDIANS	27,090	4,258
AUGUSTINE BAND OF CAHUILLA INDIANS	0	150
CABAZON BAND OF MISSION INDIANS	192	127
CAHUILLA BAND OF MISSION INDIANS	229	132
CHEMEHUEVI INDIAN TRIBE	464	164
COLORADO RIVER RESERVATION	1,213	268
FORT MOJAVE INDIAN TRIBE	253	135
FORT YUMA (QUECHAN TRIBE) RESERVATION	1,876	360
MORONGO-MISSION INDIANS	1,243	272
PECHANGA BAND OF LUISENO INDIANS	582	181
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	179
TORRES MARTINEZ BAND OF CAHUILLA INDIANS	119	117
TWENTY-NINE PALMS BAND OF MISSION INDIANS	0	150
SUB-TOTAL	34,096	6,880

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS Proposed Membership Assessment Schedule Fiscal Year 2026-27 As of February 1, 2026

	UNINC POP COUNTIES/TOTAL POP CITIES	ASSESSMENTS 2026-27
<u>COMMISSIONS (7)</u>		
SBCTA	2,207,424	25,000
RCTC	2,495,640	25,000
VCTC	829,005	10,000
ICTC	186,499	3,500
Transportation Corridor Agency		10,000
OCTA	3,175,427	25,000
Air Districts		10,000
SUB-TOTAL	<u>8,893,995</u>	<u>108,500</u>
 TOTAL MEMBERSHIP AND ASSESSMENTS		<u><u>2,932,526</u></u>

SCAG SALARY SCHEDULE

	Classification	Ranges					
		Minimum	Minimum	Midpoint	Midpoint	Maximum	Maximum
			Hourly		Hourly		Hourly
1	Accountant	\$94,681.60	\$45.52	\$111,259.20	\$53.49	\$127,836.80	\$61.46
2	Administrative Assistant	\$66,580.80	\$32.01	\$78,228.80	\$37.61	\$89,876.80	\$43.21
3	Application Developer	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
4	Applications Administration Supervisor	\$147,035.20	\$70.69	\$172,764.80	\$83.06	\$198,494.40	\$95.43
5	Applications Administrator	\$103,396.80	\$49.71	\$121,492.80	\$58.41	\$139,588.80	\$67.11
6	Applications Analyst Supervisor	\$147,035.20	\$70.69	\$172,764.80	\$83.06	\$198,494.40	\$95.43
7	Assistant Modeler	\$79,393.60	\$38.17	\$93,288.00	\$44.85	\$107,182.40	\$51.53
8	Assistant Regional Planner	\$79,393.60	\$38.17	\$93,288.00	\$44.85	\$107,182.40	\$51.53
9	Associate Modeler	\$94,681.60	\$45.52	\$111,259.20	\$53.49	\$127,836.80	\$61.46
10	Associate Regional Planner	\$94,681.60	\$45.52	\$111,259.20	\$53.49	\$127,836.80	\$61.46
11	Audio/Video Supervisor	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
12	Audio/Video Technician	\$55,827.20	\$26.84	\$65,603.20	\$31.54	\$75,379.20	\$36.24
13	Benefits Administrator	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
14	Budget and Grants Analyst	\$94,681.60	\$45.52	\$111,259.20	\$53.49	\$127,836.80	\$61.46
15	Chief Counsel	\$244,129.60	\$117.37	\$297,835.20	\$143.19	\$351,540.80	\$169.01
16	Chief Financial Officer	\$244,129.60	\$117.37	\$297,835.20	\$143.19	\$351,540.80	\$169.01
17	Chief Government and Public Affairs Officer	\$212,284.80	\$102.06	\$258,980.80	\$124.51	\$305,676.80	\$146.96
18	Chief Human Resources Officer	\$212,284.80	\$102.06	\$258,980.80	\$124.51	\$305,676.80	\$146.96
19	Chief Information Officer	\$244,129.60	\$117.37	\$297,835.20	\$143.19	\$351,540.80	\$169.01
20	Chief Operating Officer	\$280,758.40	\$134.98	\$342,513.60	\$164.67	\$404,268.80	\$194.36
21	Chief Planning Officer	\$280,758.40	\$134.98	\$342,513.60	\$164.67	\$404,268.80	\$194.36
22	Chief Strategy Officer	\$244,129.60	\$117.37	\$297,835.20	\$143.19	\$351,540.80	\$169.01
23	Clerk of the Board	\$160,513.60	\$77.17	\$195,832.00	\$94.15	\$231,150.40	\$111.13
24	Communications Supervisor	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
25	Community Engagement Specialist	\$79,393.60	\$38.17	\$93,288.00	\$44.85	\$107,182.40	\$51.53
26	Contracts Administrator	\$94,681.60	\$45.52	\$111,259.20	\$53.49	\$127,836.80	\$61.46
27	Creative Designer	\$79,393.60	\$38.17	\$93,288.00	\$44.85	\$107,182.40	\$51.53
28	Database Administrator	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
29	Department Manager	\$160,513.60	\$77.17	\$195,832.00	\$94.15	\$231,150.40	\$111.13
30	Deputy Clerk of the Board	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
31	Deputy Director (Division)	\$184,600.00	\$88.75	\$225,201.60	\$108.27	\$265,803.20	\$127.79
32	Deputy Legal Counsel	\$134,638.40	\$64.73	\$158,204.80	\$76.06	\$181,771.20	\$87.39
33	Executive Assistant	\$94,681.60	\$45.52	\$111,259.20	\$53.49	\$127,836.80	\$61.46
34	Executive Director	flat	---	flat	---	\$413,133.00	---
35	Facilities Supervisor	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
36	Finance Associate	\$66,580.80	\$32.01	\$78,228.80	\$37.61	\$89,876.80	\$43.21
37	GIS Application Developer	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
38	GIS Applications Supervisor	\$147,035.20	\$70.69	\$172,764.80	\$83.06	\$198,494.40	\$95.43
39	GIS Database Administrator	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
40	Government Affairs Officer	\$86,715.20	\$41.69	\$101,878.40	\$48.98	\$117,041.60	\$56.27
41	Human Resources Analyst I	\$79,393.60	\$38.17	\$93,288.00	\$44.85	\$107,182.40	\$51.53
42	Human Resources Analyst II	\$94,681.60	\$45.52	\$111,259.20	\$53.49	\$127,836.80	\$61.46
43	Internal Auditor	\$160,513.60	\$77.17	\$195,832.00	\$94.15	\$231,150.40	\$111.13
44	IT PMO Supervisor	\$147,035.20	\$70.69	\$172,764.80	\$83.06	\$198,494.40	\$95.43
45	IT Project Manager	\$103,396.80	\$49.71	\$121,492.80	\$58.41	\$139,588.80	\$67.11
46	IT Projects Assistant	\$79,393.60	\$38.17	\$93,288.00	\$44.85	\$107,182.40	\$51.53
47	Junior Planner	\$66,580.80	\$32.01	\$78,228.80	\$37.61	\$89,876.80	\$43.21
48	Lead IT Help Desk	\$103,396.80	\$49.71	\$121,492.80	\$58.41	\$139,588.80	\$67.11
49	Lead Projects Manager	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
50	Lead Systems Analyst	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
51	Legislative Affairs Analyst	\$86,715.20	\$41.69	\$101,878.40	\$48.98	\$117,041.60	\$56.27
52	Legislative Affairs Supervisor	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02

SCAG SALARY SCHEDULE

	Classification	Ranges					
		Minimum	Minimum	Midpoint	Midpoint	Maximum	Maximum
			Hourly		Hourly		Hourly
53	Management Analyst	\$103,396.80	\$49.71	\$121,492.80	\$58.41	\$139,588.80	\$67.11
54	Modeling Supervisor	\$147,035.20	\$70.69	\$172,764.80	\$83.06	\$198,494.40	\$95.43
55	Office Assistant	\$55,827.20	\$26.84	\$65,603.20	\$31.54	\$75,379.20	\$36.24
56	Office Services Specialist	\$55,827.20	\$26.84	\$65,603.20	\$31.54	\$75,379.20	\$36.24
57	Payroll Administrator	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
58	Planning Administration Officer	\$160,513.60	\$77.17	\$195,832.00	\$94.15	\$231,150.40	\$111.13
59	Planning Supervisor	\$134,638.40	\$64.73	\$158,204.80	\$76.06	\$181,771.20	\$87.39
60	Principal Accountant	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
61	Principal Budget and Grants Analyst	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
62	Principal Contracts Administrator	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
63	Principal Human Resources Analyst	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
64	Principal Management Analyst	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
65	Principal Modeler	\$134,638.40	\$64.73	\$158,204.80	\$76.06	\$181,771.20	\$87.39
66	Principal Planner	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
67	Public Affairs Specialist	\$79,393.60	\$38.17	\$93,288.00	\$44.85	\$107,182.40	\$51.53
68	Senior Accountant	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
69	Senior Administrative Assistant	\$72,696.00	\$34.95	\$85,425.60	\$41.07	\$98,155.20	\$47.19
70	Senior Application Developer	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
71	Senior Applications Administrator	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
72	Senior Audio/Visual Technician	\$66,580.80	\$32.01	\$78,228.80	\$37.61	\$89,876.80	\$43.21
73	Senior Budget & Grants Analyst	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
74	Senior Contracts Administrator	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
75	Senior Creative Designer	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
76	Senior Database Administrator	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
77	Senior Deputy Legal Counsel	\$184,600.00	\$88.75	\$225,201.60	\$108.27	\$265,803.20	\$127.79
78	Senior Economist	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
79	Senior GIS Application Developer	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
80	Senior GIS Database Administrator	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
81	Senior Government Affairs Officer	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
82	Senior Human Resources Analyst	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
83	Senior IT Quality Assurance Analyst	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
84	Senior Legislative Affairs Analyst	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
85	Senior Management Analyst	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
86	Senior Modeler	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
87	Senior Network Engineer	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
88	Senior Office Services Specialist	\$66,580.80	\$32.01	\$78,228.80	\$37.61	\$89,876.80	\$43.21
89	Senior Public Affairs Specialist	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
90	Senior Regional Planner	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
91	Senior Systems Engineer	\$123,302.40	\$59.28	\$144,872.00	\$69.65	\$166,441.60	\$80.02
92	Solutions Architect	\$147,035.20	\$70.69	\$172,764.80	\$83.06	\$198,494.40	\$95.43
93	Special Events Producer	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28
94	Web/Content Administrator	\$112,902.40	\$54.28	\$132,662.40	\$63.78	\$152,422.40	\$73.28



MAIN OFFICE

LOS ANGELES COUNTY

900 Wilshire Blvd., Ste. 1700
Los Angeles, CA 90017
Tel: (213) 236-1800
www.scag.ca.gov

REGIONAL OFFICES

IMPERIAL COUNTY

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

INLAND EMPIRE

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

ORANGE COUNTY

OCTA Building
600 S. Main St., Ste. 1108
Orange, CA 92868
Tel: (213) 630-1599

VENTURA COUNTY

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