SCAG™

INNOVATING FOR A BETTER TOMORROW

# Final
# COMPREHENSIVE BUDGET
## Fiscal Year 2024-25

MAY 2024

# SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

## COMPREHENSIVE BUDGET

**Fiscal Year 2024-25**

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SCAG
INNOVATING FOR A BETTER TOMORROW

# Final
# COMPREHENSIVE BUDGET
## Fiscal Year 2024-25

## SECTION I
## OVERVIEW

# ORGANIZATION

## INTRODUCTION

This document contains the Southern California Association of Governments (SCAG) Comprehensive Budget for Fiscal Year (FY) 2024-25.

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. 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).

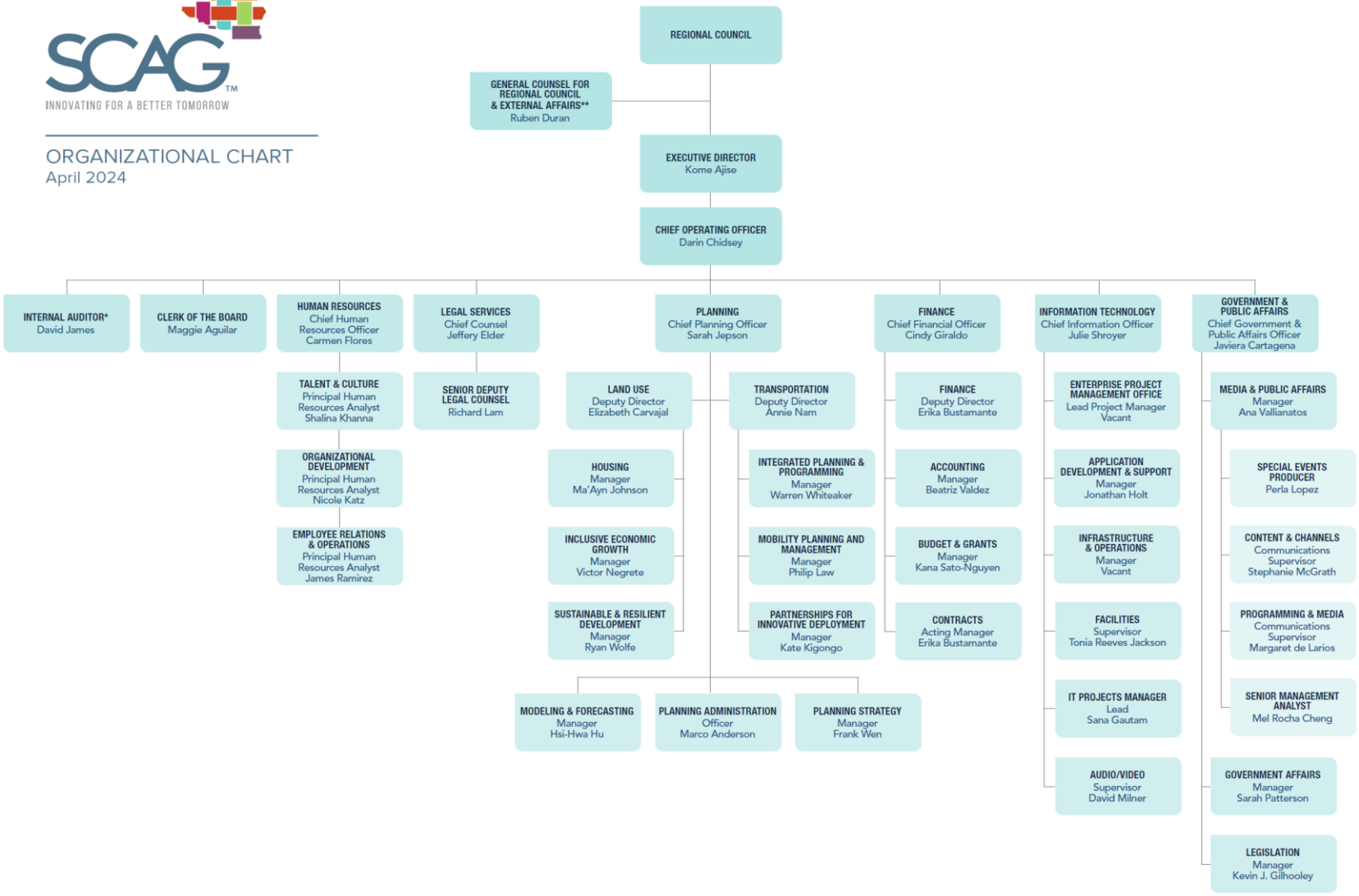
In addition to the six (6) counties and 191 cities that make up SCAG's region, there are six (6) County Transportation Commissions (CTCs) that hold the primary responsibility for programming and implementing transportation projects, programs, and services in their respective counties. The agency also 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 2024-25 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 2024-25 Comprehensive Budget supports Strategic Plan Goal #7 – Secure funding to support agency priorities to effectively and efficiently deliver work products. All the work programs funded in the budget support at least one of the seven Strategic Plan Goals.

# ORGANIZATION

SCAG
INNOVATING FOR A BETTER TOMORROW

ORGANIZATIONAL CHART
April 2024




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

AJZ\SCAG Org Chart 2024.04.03

# 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, candid, collaborative, and transparent in the work we do.

Lead by Example
Commit to integrity and equity 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.

# STRATEGIC PLAN

## STRATEGIC PLAN GOALS

### GOAL #1

Produce innovative solutions that improve the quality of life for Southern Californians.

#### Objectives

A. Create plans that enhance the region's strength, economy, resilience, and adaptability by reducing greenhouse gas (GHG) emissions and air pollution.

B. Be the leading resource for best practices that lead to local implementation of sustainable and innovative projects.

C. Ensure quality, effectiveness, and implementation of plans through collaboration, pilot testing, and objective, data-driven analysis.

D. Identify partnership opportunities with the private sector to yield public benefits.

E. Facilitate inclusive and meaningful engagement with diverse stakeholders to produce plans that are effective and responsive to community needs.

F. Partner with the broader research community to ensure plans are informed by the most recent research and technology.

### GOAL #2

Advance Southern California's policy interests and planning priorities through regional, statewide, and national engagement and advocacy.

#### Objectives

A. Cultivate dynamic knowledge of the major challenges and opportunities relevant to sustainability and quality of life in the region.

B. Develop and implement effective legislative strategies at both the state and federal levels.

C. Advocate for the allocation, distribution, and expenditure of resources to meet the region's needs.

D. Promote and engage partners in a cooperative regional approach to problem-solving.

E. Act as the preeminent regional convener to shape regional, state, and national policies.

### GOAL #3

Be the foremost data information hub for the region.

#### Objectives

A. Develop and maintain models, tools, and data sets that support innovative plan development, policy analysis, and project implementation.

B. Become the information hub of Southern California by improving access to current, historical, local, and regional data sets that reduce the costs of planning and increase the efficiency of public services.

C. Allocate resources to accelerate public sector innovation related to big data, open data

and smart communities with a focus on social equity in the deployment of new technologies across the region.

D. Develop partnerships and provide guidance by sharing best practices and promoting collaborative research opportunities with universities, local communities and the private sector regionally, nationally, and internationally.

E. Facilitate regional conversations to ensure data governance structures are in place at the local and regional level to standardize data sets, ensure timely updates of data, and protect the region's data systems and people.

F. Model best practices by prioritizing continuous improvement and technical innovations through the adoption of interactive, automated, and state-of-the-art information tools and technologies.

## GOAL #4

Provide innovative information and value-added services to enhance member agencies' planning and operations and promote regional collaboration.

### Objectives

A. Promote information-sharing and local cost savings with enhanced services to member agencies through networking events, educational and training opportunities, technical assistance, and funding opportunities.

B. Provide resources and expertise to support local leaders and agencies in implementing regional plans.

C. Expand SCAG's ability to address local and regional planning and information needs by prioritizing regular engagement with members to develop innovative, insight-driven, and interactive tools.

D. Promote data-driven decision making, government transparency, and information as public engagement tools to increase opportunities for the public to inform local and regional policy.

E. Identify, support, and partner with local champions to foster regional collaboration.

## GOAL #5

Recruit, support, and develop a world-class workforce and be the workplace of choice.

### Objectives

A. Integrate the Strategic Plan into SCAG's day-to-day operations by defining roles and responsibilities across the agency.

B. Prioritize a diverse and cooperative environment that supports innovation, allows for risk-taking, and provides opportunities for employees to succeed.

C. Encourage interdepartmental collaboration through the use of formal and informal communication methods.

D. Adopt and support enterprise-wide data tools to promote information sharing across

the agency.

E. Anticipate future organizational needs of the agency by developing a systematic approach to succession planning that ensures leadership continuity and cultivates talent.

F. Invest in employee development by providing resources for training programs, internal mentorship opportunities, and partnerships with universities.

G. Foster a culture of inclusion, trust, and respect that inspires relationship-building and employee engagement.

## GOAL #6

Deploy strategic communications to further agency priorities and foster public understanding of long- range regional planning.

### Objectives

A. Leverage cutting-edge communication tools and strategies to maximize connectivity and sustain regional partnerships.

B. Produce clear and consistent communications, media, and promotional campaigns that exemplify agency values and standards.

C. Enhance the SCAG brand as a respected and influential voice for the region increasing awareness of agency's work and purpose.

D. Practice robust public engagement, conducting proactive outreach to traditionally underrepresented communities as well as long-term stakeholders.

## GOAL #7

Secure funding to support agency priorities to effectively and efficiently deliver work products.

### Objectives

A. Pursue innovative funding opportunities for planning and infrastructure investments.

B. Maximize efficiency and effectiveness in resource allocation to maintain adequate working capital, appropriate reserves, and investments, and utilize resources in a timely and responsible fashion.

C. Pioneer best practices and streamline administrative processes to better support agency activities.

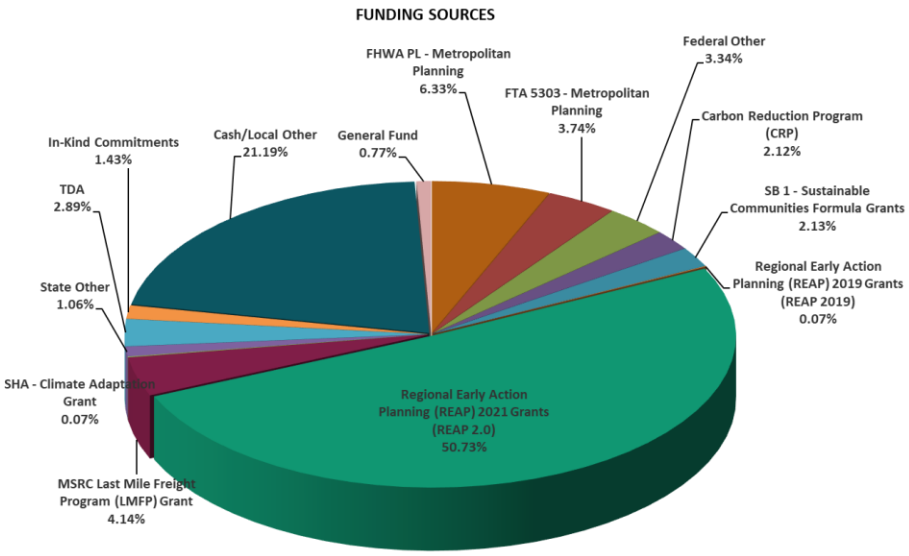
D. Focus resources to maintain and expand programs that are aligned with agency values.

# COMPREHENSIVE BUDGET

## FY 2024-25 COMPREHENSIVE BUDGET

### Budget Funding Sources

SCAG receives most of its recurring funding from the Federal Consolidated Planning Grant (CPG), which consists of Metropolitan Planning Funds from FHWA (FHWA PL) and FTA (FTA Section 5303) as well as Sustainable Communities Formula funds. In recent years, SCAG received the Regional Early Action Planning Grants of 2019 (REAP 2019) and 2021 (REAP 2.0) from the Department of Housing and Community Development (HCD), which represents more than 50% of the total funding sources for the FY 2024-25 Comprehensive Budget. More information on funding sources is detailed on pages 20-25. The following chart illustrates the source and relative value of SCAG's funding sources.

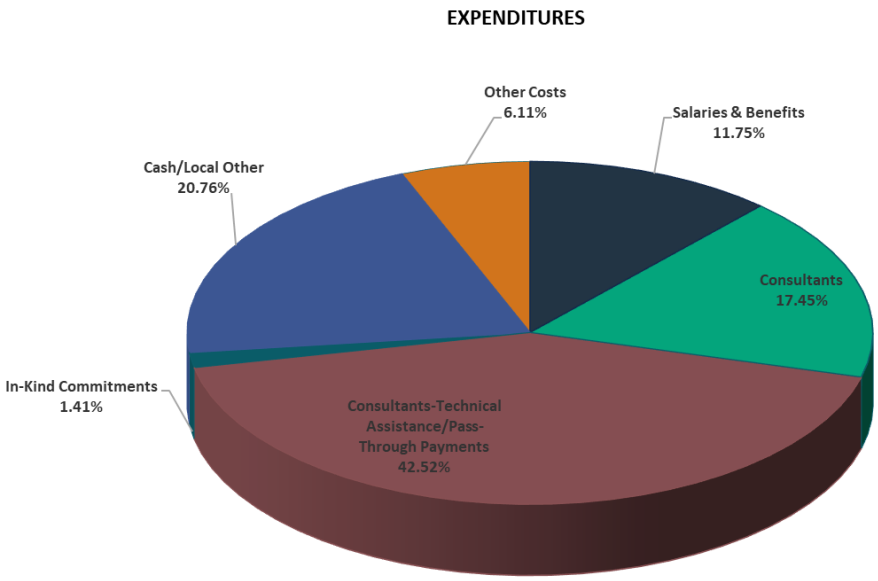



*May not total 100.00% due to rounding

| FUNDING SOURCES | AMOUNT |
|---|---|
| FHWA PL - Metropolitan Planning | 25,328,774 |
| FTA 5303 - Metropolitan Planning | 14,960,300 |
| Federal Other | 13,357,274 |
| Carbon Reduction Program (CRP) | 8,495,041 |
| SB 1 - Sustainable Communities Formula Grants | 8,521,927 |
| Regional Early Action Planning (REAP) 2019 Grants (REAP 2019) | 265,859 |
| Regional Early Action Planning (REAP) 2021 Grants (REAP 2.0) | 203,004,546 |
| MSRC Last Mile Freight Program (LMFP) Grant | 16,568,914 |
| SHA - Climate Adaptation Grant | 299,959 |
| State Other | 4,243,986 |
| TDA | 11,556,247 |
| In-Kind Commitments | 5,706,639 |
| Cash/Local Other | 84,802,790 |
| General Fund | 3,089,698 |
| **SUBTOTAL** | **400,201,954** |
| Fringe Benefits Carryforward | 1,912,094 |
| Indirect Cost Carryforward | 1,588,234 |
| **TOTAL FUNDING SOURCES** | **403,702,282** |

## 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 Program Call 4 and REAP 2.0 programs. Lastly, Other includes direct and indirect non-labor costs (see pages 12-13). The Consultants category in the chart and table below consists of the following cost categories: Consultant, Consultant Toll Credit, and Consultant IC REAP Admin (see page 12).




*May not total 100.00% due to rounding

| EXPENDITURES | AMOUNT |
|---|---|
| Salaries & Benefits | 47,424,741 |
| Consultants | 70,433,559 |
| Consultants-Technical Assistance/Pass-Through Payments | 171,664,739 |
| In-Kind Commitments | 5,706,639 |
| Cash/Local Other | 83,825,061 |
| Other Costs | 24,647,543 |
| **TOTAL EXPENDITURES** | **403,702,282** |

# LINE ITEM BUDGET

## Comprehensive Line Item Budget: FY22 through FY25

| GL Account | Line Item | FY22 Actuals | FY23 Actuals | FY24 Adopted | FY25 Proposed | % Incr. (Decr) |
|---|---|---|---|---|---|---|
| 500XX | Staff | $ 21,547,217 | $ 25,657,565 | $ 30,793,976 | $ 32,166,544 | 4% |
| 543XX | Consultant | 21,050,899 | 23,281,839 | 68,161,127 | 68,372,908 | 0% |
| 54302 | Non-Profits/IHL | 411,147 | 32,760 | - | - | - |
| 54303 | Consultant TC | 2,414,792 | 3,462,669 | 6,452,570 | 2,060,651 | -68% |
| 54304 | Consultant - Technical Assistance/Pass-Through Payments | - | - | 196,000,000 | 171,664,739 | -12% |
| 54340 | Legal | 371,814 | 456,833 | 986,339 | 1,234,169 | 25% |
| 54360 | FTA Pass-Through Payments | 3,529,241 | 1,218,653 | 200,000 | - | -100% |
| 55201 | Network and Communications | 200,437 | 140,957 | 179,548 | 213,950 | 19% |
| 55210 | Software Support | 955,508 | 1,158,528 | 1,892,709 | 629,337 | -67% |
| 55220 | Hardware Support | 405,200 | 76,210 | 693,826 | 283,826 | -59% |
| 55240 | Repair-Maintenance | 24,216 | 37,788 | 55,000 | 55,000 | 0% |
| 55250 | Cloud Services | 521,103 | - | - | 1,395,040 | |
| 55251 | Cloud Support | 276,956 | 1,371,857 | 2,754,062 | 338,998 | -88% |
| 55270 | Software Purchases | 2,399 | - | - | - | - |
| 55271 | Owned Software | 9,613 | 661,683 | 579,348 | 606,493 | 5% |
| 55275 | Co-location Services | 148,884 | 167,948 | 171,997 | 171,997 | 0% |
| 5528X | 3rd Party Contributions | 4,443,110 | 5,310,141 | 5,753,843 | 89,531,700 | 1456% |
| 55310 | Furniture & Fixture Principal | 264,368 | 160,241 | - | - | - |
| 55315 | Furniture & Fixture Interest | 14,799 | 2,606 | - | - | - |
| 55320 | Audio-Visual Equipment Principal | 149,033 | 117,205 | - | - | - |
| 55325 | Audio-Visual Equipment Interest | 10,804 | 2,673 | - | - | - |
| 55400 | Office Rent / Operating Expense | 2,378,341 | 2,462,907 | 2,442,665 | 2,589,665 | 6% |
| 55410 | Office Rent Satellite | 130,937 | 133,825 | 295,142 | 304,142 | 3% |
| 55415 | Off-Site Storage | 14,601 | 19,828 | 14,124 | 105,600 | 648% |
| 55420 | Equipment Leases | 60,851 | 53,265 | 100,000 | 100,000 | 0% |
| 55430 | Equipment Repair-Maintenance | 845 | - | 2,000 | 2,000 | 0% |
| 55435 | Security Services | 72,459 | 86,138 | 100,000 | 100,000 | 0% |
| 55440 | Insurance | 356,854 | 386,453 | 370,000 | 390,000 | 5% |
| 55441 | Payroll / Bank Fees | 27,685 | 45,336 | 32,500 | 51,000 | 57% |
| 55445 | Taxes | 829 | 1,195 | 1,000 | 1,000 | 0% |
| 55460 | AV, IT or Facilities Materials & Equipment < $5,000 | 9,020 | 1,234 | 205,000 | 154,000 | -25% |
| 55510 | Office Supplies | 35,159 | 25,781 | 73,800 | 76,300 | 3% |
| 55520 | Graphic Supplies | 4,802 | 1,485 | 8,000 | 4,000 | -50% |
| 55530 | Telephone | 1,226 | 636 | - | - | - |
| 55540 | Postage | - | 10,000 | 10,000 | 10,000 | 0% |
| 55550 | Delivery Services | 9,833 | 11,722 | 15,000 | 20,000 | 33% |
| 55580 | Outreach/Advertisement | 45,169 | 23,546 | 56,000 | 108,000 | 93% |
| 55600 | SCAG Memberships | 183,394 | 238,139 | 231,600 | 260,700 | 13% |
| 55610 | Professional Memberships | 7,409 | 8,000 | 13,000 | 21,000 | 62% |
| 55611 | Professional Dues | 1,384 | 3,656 | 8,750 | 3,250 | -63% |
| 5562X | Resource and Materials, GASB96 & non-GASB96 Subscriptions | 278,614 | 456,914 | 521,000 | 2,905,195 | 458% |
| 55630 | COVID Facility Expense | 9,760 | 6,898 | 53,740 | - | -100% |
| 55631 | ADA & Safety Compliance | - | - | 15,000 | 15,000 | 0% |
| 55700 | Depreciation - Furniture & Fixture | 63,775 | 31,887 | 250,000 | 300,000 | 20% |
| 55710 | Depreciation - Computer | 240,427 | 391,196 | - | - | - |
| 557XX | Amortization - Software & Lease | 108,382 | 161,713 | 75,000 | 75,000 | 0% |
| 55730 | Capital Outlay | 1,026,796 | 9,887 | - | - | - |
| 55800 | Recruitment - Advertising | 20,661 | 37,534 | 65,000 | 65,000 | 0% |
| 55801 | Recruitment - Other | 24,628 | 19,026 | 45,000 | 45,000 | 0% |

# LINE ITEM BUDGET

## Comprehensive Line Item Budget: FY22 thru FY25 (continued)

| GL Account | Line Item | FY22 Actuals | FY23 Actuals | FY24 Adopted | FY25 Proposed | % Incr. (Decr) |
|---|---|---|---|---|---|---|
| 55810 | Public Notices | 25,093 | 82,541 | 58,000 | - | -100% |
| 55820 | In-House Training | 995 | 23,951 | 70,000 | 70,000 | 0% |
| 55830 | Networking Meetings/Special Events | 6,725 | 13,698 | 24,500 | 28,500 | 16% |
| 55840 | Training Registration | 53,434 | 73,176 | 99,000 | 98,000 | -1% |
| 55860 | Scholarships | - | 88,000 | 44,000 | 44,000 | 0% |
| 55910 | RC/Committee Meetings | - | - | 15,000 | 5,000 | -67% |
| 55912 | EAC Retreat | 19,248 | 33,936 | 40,000 | 20,000 | -50% |
| 55914 | RC General Assembly | 651,713 | 842,215 | 661,500 | 848,225 | 28% |
| 55915 | Demographic Workshop | - | - | 28,000 | 28,000 | 0% |
| 55916 | Economic Summit | 25,000 | 150,317 | 158,000 | 188,000 | 19% |
| 55920 | Other Meeting Expense | 43,187 | 110,458 | 121,750 | 219,250 | 80% |
| 55930 | Miscellaneous Other | 14,679 | 32,322 | 60,500 | 60,700 | 0% |
| 55931 | Miscellaneous Labor | - | - | 529,675 | 1,744,498 | 229% |
| 55932 | Miscellaneous Labor Future | - | - | 13,065,549 | 7,393,647 | -43% |
| 55936 | Engagement Committee | 8,633 | 19,986 | 20,000 | 20,000 | 0% |
| 55937 | Employee Recognition | 3,935 | 4,583 | 15,000 | 15,000 | 0% |
| 55938 | Department Allowances | 13,149 | 8,548 | 15,000 | 15,000 | 0% |
| 55940 | Stipend-RC Meetings | 234,230 | 227,690 | 245,000 | 301,683 | 23% |
| 55950 | Temporary Help | 87,552 | 90,763 | 186,000 | 160,000 | -14% |
| 56100 | Printing | 3,368 | 2,313 | 51,500 | 26,300 | -49% |
| 5810X | Travel - Outside & International | 39,765 | 138,950 | 351,000 | 402,100 | 15% |
| 58101 | Travel - Local | 12,998 | 36,659 | 76,878 | 83,578 | 9% |
| 58110 | Mileage - Local | 11,928 | 32,588 | 61,700 | 60,900 | -1% |
| 581XX | Staff Lodging Expense & Fees | 3,378 | 14,813 | 13,000 | 15,500 | 19% |
| 58800 | RC Sponsorships | 99,540 | 125,228 | 165,000 | 165,000 | 0% |
| 59090 | Expense - Local Other | 32,389,195 | 284,227 | 49,942 | - | -100% |
| 60041 | Vacation Cash Out | 66,896 | 85,119 | 75,000 | 86,000 | 15% |
| 6011X | PERS | 6,463,636 | 7,048,671 | 8,385,649 | 8,904,791 | 6% |
| 60120 | Retirement-PARS | 79,956 | 81,555 | 80,752 | 82,367 | 2% |
| 60200 | Health Insurance - Active Employees | 1,670,985 | 1,877,241 | 2,904,612 | 3,147,400 | 8% |
| 60201 | Health Insurance - Retirees PAYGO | 560,166 | 565,996 | 703,491 | 767,068 | 9% |
| 60202 | Health Insurance - Retirees GASB 45 | 138,981 | 134,696 | - | - | - |
| 60210 | Dental Insurance | 205,163 | 243,614 | 327,592 | 292,842 | -11% |
| 60220 | Vision Insurance | 61,891 | 67,563 | 91,550 | 82,796 | -10% |
| 60225 | Life Insurance | 114,835 | 134,418 | 123,106 | 143,383 | 16% |
| 60240 | Medicare Tax Employers Share | 316,450 | 373,931 | 439,451 | 460,587 | 5% |
| 60250 | Medicare Tax ER - Interns | 3,666 | 4,315 | 4,495 | 4,495 | 0% |
| 60255 | Social Security ER - Interns | 7,565 | 16,916 | 23,715 | 19,220 | -19% |
| 60300 | Tuition Reimbursement | 25,956 | 24,298 | 43,776 | 33,776 | -23% |
| 60310 | Transit Passes | 8,927 | 25,584 | 50,000 | 35,000 | -30% |
| 60315 | Bus Passes NT - Interns | 125 | 777 | 8,073 | 1,000 | -88% |
| 60360 | De Minimis Employee Exp | 67,355 | - | 15,000 | 15,000 | 0% |
| 60365 | De Minimis Employee Exp Interns | 5,500 | - | 5,167 | 5,172 | 0% |
| 60366 | Technology Allowance | 51,655 | 271,694 | 388,080 | 390,600 | 1% |
| 60367 | Technology Allowance Intern | 2,985 | 20,994 | 28,933 | 28,962 | 0% |
| 60400 | Workers Compensation Insurance | 146,286 | 158,739 | 146,286 | 158,739 | 9% |
| 60405 | Unemployment Compensation Insurance | 3,869 | 744 | 35,000 | 35,000 | 0% |
| 60410 | Miscellaneous Employee Benefits | 68,746 | 13,812 | 16,836 | 12,636 | -25% |
| 60415 | SCAG 457 Match | 107,693 | 111,197 | 434,750 | 439,750 | 1% |
| 60450 | Benefits Administrative Fees | 69,975 | 73,835 | 85,605 | 90,913 | 6% |
| 60500 | Automobile Allowance | 20,700 | 20,700 | 20,700 | 20,700 | 0% |
| | **Total** | **105,883,088** | **81,739,729** | **350,340,780** | **403,702,282** | **15%** |

*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. |
| 54301 Consultant – Other | Same as 54300 above. Outside experts retained to provide special expertise, specifically for IT services. |
| 54302 Non-Profits / IHL | Partnerships with non-profit organizations and institutes of higher learning (IHL). |
| 54303 Consultant TC | Same as 54300 above. Toll credits are used in lieu of local matching funds, which allows for work to be 100% funded with federal funds. |
| 54304 Consultant – Technical Assistance/Pass-Through Payments | Outside experts retained to provide special expertise as well as pass-through funding to partner agencies. |
| 54315 Consultant IC – REAP Admin | Same as 54300 above. 5% administration costs that are incurred by outside experts. |
| 54340 Legal | Outside legal experts retained to provide special expertise. |
| 54360 FTA Pass-Through Payments | FTA Payments received by SCAG but passed through to other agencies. |
| 55201 Network and Communications | Fees paid for any network infrastructure including network circuits, internet, and VoIP systems and calling plans. |
| 55210 Software Support | Fees paid for telephone support and updates of SCAG's high-end desktop and network software. |
| 55220 Hardware Support | Fees paid formaintenance and repair contracts on SCAG's computer servers. |
| 55240 Repair – Maintenance | Processes that do not enhance function or extend the useful life of an asset are expensed as repairs. |
| 55250 Cloud Services | Monthly recurring costs for cloud compute and storage capacity. |
| 55251 Cloud Support | Fees paid for any software, licenses, or software support that is managed in the cloud by a 3rd party provider or is related to cloud provided software or services. |
| 55270 Software Purchases | Fees paid for initial software purchase. |
| 55271 Owned Software | Fee paid for any software, licenses, or software support that is installed to or used for SCAG owned servers in our datacenters or private cloud infrastructure. |
| 55275 Co-location Services | Fee paid for any services, products, features, or support that are provided by an IT co-location or data center provider. |

# LINE ITEM BUDGET

| Account/Line Item | Description |
|---|---|
| 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. |
| 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. |
| 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. |

# LINE ITEM BUDGET

| Account/Line Item | Description |
|---|---|
| 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 fund buys assets that have a cost greater than $5,000 using account 55730, Capital Outlay. The cost is recovered when depreciation is charged to a grant using this account. |
| 55720 Amortization – Lease | To account for amortization of leasehold improvements. |
| 55730 Capital Outlay | Fixed asset purchases greater than $5,000. The cost is recovered when depreciation is charged to a grant. |
| 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. |

# LINE ITEM BUDGET

| Account/Line Item | Description |
|---|---|
| 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. |
| 55938 Department Allowances | Pays for employee recognition activities by department managers. |
| 55940 Stipend-RC Meeting | Stipends paid to RC Members for attending meetings. |
| 55950 Temporary Help | SCAG occasionally uses employment agencies to provide short term staffing. |
| 56100 Printing | Pays for outside printing costs of SCAG publications and brochures. |
| 58100 Travel | Pays for staff and RC travel on behalf of SCAG projects. |
| 58101 Travel – Local | Travel inside the SCAG region. |
| 58102 Travel – International | Travel outside of the United States. |
| 58110 Mileage | Cost of automobile travel at the IRS rate per mile. |
| 58120 Travel Agent Fees | Travel agent fees billed by Concur for online or phone reservation. |
| 58150 Staff Lodging Expense | General funds used to pay for staff lodging expenses, under certain conditions, greater than state or federal guidelines. |
| 58800 RC Sponsorships | General funds allocated to events supported by RC actions. |
| 59090 Expense-Local Other | Cash contributions from local agencies for projects funded with federal pass-through funds from SCAG. |

# LINE ITEM BUDGET

| Account/Line Item | Description |
|---|---|
| 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. |
| 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. |

# LINE ITEM BUDGET

| Account/Line Item | Description |
|---|---|
| 60405 Unemployment Comp Insurance | Payments for unemployment insurance claims filed by former employees. |
| 60410 Miscellaneous Employee Benefits | Pays for SCAG's Employee Assistance Program. |
| 60415 SCAG 457 Match | SCAG staff, managers and directors receive matching funds for 457 Plan deferred compensation contributions. |
| 60450 Benefits Administrative Fees | Pays for third parties who administer SCAG's cafeteria plan. |
| 60500 Automobile Allowance | Allowances payable to executives in accordance with employment contracts. |

INNOVATING FOR A BETTER TOMORROW

# Final
# COMPREHENSIVE BUDGET
## Fiscal Year 2024-25

## SECTION II

## BUDGET COMPONENTS

## 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 2019 and 2021. In addition, SCAG has secured various discretionary competitive grants to support its work plan and activities.

## SUMMARY OF FUNDING SOURCES

### Consolidated Planning Grant (CPG)

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

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

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

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

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

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

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

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

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

selection process.

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

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

## Sustainable Transportation Planning Grants

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

### 1. State Highway Account

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

### 2. Sustainable Communities SB 1 Formula Grants

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

## Local Funds

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

### Transportation Development Act (TDA)

State of California Public Utilities Code Section 99233.2 authorizes the Transportation Commissions in Los Angeles, Orange, Riverside, and San Bernardino counties to allocate

up to ¾ of 1 percent of their local transportation funds to SCAG as the multi-county planning agency for the region. As the largest source of recurring non-federal funding received by SCAG, TDA is used to fund local initiatives and to provide cash match as needed for projects funded with state or federal funds.

### 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.

### 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.

## Special Grant Funds

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

### AB2766/Mobile Source Air Pollution Reduction Review Committee (MSRC) Funds

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

### 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.

### Department of Energy (DOE) Funds

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

## Active Transportation Program (ATP) Funds

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

## Congressionally Directed Project

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

## Regional Early Action Planning (REAP) Grants Program

The California 2019-20 Budget Act, also known as Assembly Bill (AB) 101, appropriated two new one-time programs to provide regions and jurisdictions with grants for planning activities to enable jurisdictions to increase housing planning and accelerate housing production to meet housing needs as determined by the sixth Regional Housing Needs Assessment (RHNA). Up to $47.5 million is available for SCAG under the REAP 2019 for eligible activities.

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 $246 million is available for SCAG under the REAP 2.0 for eligible activities.

## California Workforce Development Board Grant Funds

Through the State of California mid-year budget revise process, AB129 allocated one-time funding of $3.5 million to SCAG, to be administered through the California Workforce Development Board, to implement several core recommendations of the Inclusive Economic Recovery Strategy (IERS).

## California Energy Commission Grant Funds

The California Energy Commission (CEC) released a solicitation to fund applied research and development (AR&D) and technology demonstration and deployment (TD&D) activities through the creation of a Research Hub for Electric Technologies in Truck Applications (RHETTA). Electric Power Research Institute (EPRI) led the application effort

and subsequently secured $13 million in grant funds. Of this, $0.6 million is being sub-awarded from EPRI to SCAG. The larger study led by EPRI will demonstrate and evaluate corridor-based charging strategies for zero-emission truck solutions, and SCAG's work will focus on the study of supporting infrastructure for medium and heavy duty zero-emission trucks.

## Federal Communications Commission Affordable Connectivity Program Funds

The Affordable Connectivity Program (ACP) is administered by the Federal Communications Commission (FCC), and the program is designed to play an integral role in helping to bridge the broadband affordability gap. SCAG received $0.5 million in grant funds to advance the ACP on a regional scale through collaboration with local jurisdictions, community-based organizations, local businesses, community leaders and other stakeholders.

## Local Agency Technical Assistance Grant Funds

The Public Utilities Commission of the State of California (CPUC) awarded SCAG $996,058 in grant funds under the Local Agency Technical Assistance (LATA) Program which supports tribes and local agencies in California to expand broadband services to unserved and underserved communities. The funding will be used to conduct Last Mile Project Assessment for the SCAG region where the assessment would determine and provide high-level design for a maximum of three shovel-ready projects located within underserved communities.

## Carbon Reduction Program Funds

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

## Sustainable Agricultural Lands Conservation Program (SALC)

The Sustainable Agricultural Lands Conservation Program (SALC) is a component of the Strategic Growth Council's Affordable Housing and Sustainability Program. It supports the California's greenhouse gas (GHG) emission reduction goals by making strategic

investments to protect agricultural lands from conversion to more GHG intensive uses. The funding will be used to develop a Natural & Agricultural Lands Economic and Resilience Benefits Study and Landscape Analysis White Paper for SCAG's six county region.

### 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 funding will be used to fund three initiatives over five years: the Regional Safety Action Plan, the Go Human Safety Program, and Quick-Build demonstrations.

# 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

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 | FY24 Adopted | FY25 Proposed | Incr (Decr) |
|---|---|---|---|
| 500XX Staff | $ 13,761,841 | $ 14,058,233 | $ 296,392 |
| 543XX Consultant | 64,358,640 | 64,873,471 | 514,831 |
| 54303 Consultant TC | 6,452,570 | 2,060,651 | (4,391,919) |
| 54304 Consultant Technical Assistance /Pass-Through Payments | 196,000,000 | 171,664,739 | (24,335,261) |
| 54340 Legal | 415,164 | 79,278 | (335,886) |
| 55510 Office Supplies | - | 2,500 | 2,500 |
| 55210 Software Support | 909,000 | - | (909,000) |
| 5528X Third party contribution | 5,753,843 | 89,531,700 | 83,777,857 |
| 55415 Off-site storage | 9,124 | 100,600 | 91,476 |
| 55460 AV, IT or Facilities materials & equipment purchases < $5K | 1,000 | - | (1,000) |
| 55520 Graphic supplies | 4,000 | - | (4,000) |
| 55580 Outreach/advertisement | 56,000 | 108,000 | 52,000 |
| 55610 Professional membership | 1,000 | - | (1,000) |
| 5562X Resource materials, GASB 96 & Non-GASB 96 Subscriptions | 350,000 | 1,063,900 | 713,900 |
| 55810 Public notices | 58,000 | - | (58,000) |
| 55830 Networking meetings/special events | 4,000 | 4,000 | - |
| 55920 Other meeting expense | 34,000 | 36,500 | 2,500 |
| 55930 Miscellaneous other | 24,000 | 26,500 | 2,500 |
| 55931 Miscellaneous labor | 460,387 | 1,662,008 | 1,201,621 |
| 55932 Miscellaneous labor, future | 13,065,613 | 7,346,670 | (5,718,943) |
| 56100 Printing | 8,500 | 3,300 | (5,200) |
| 58100 Travel | 177,500 | 199,100 | 21,600 |
| 58101 Travel-local | 10,000 | 10,000 | - |
| 58110 Mileage | 12,000 | 12,000 | - |
| **Sub-total** | **$ 301,926,182** | **352,843,150** | **$ 50,916,968** |
| 51000 Fringe benefits | 9,034,823 | 8,983,845 | $ (50,978) |
| 51001 Indirect costs | 31,284,880 | 34,233,267 | $ 2,948,387 |
| **Total** | **$ 342,245,885** | **396,060,262** | **$ 53,814,377** |

*Totals may not add due to rounding

# OVERALL WORK PROGRAM

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

| | Program | FY25 Proposed Budget | | | | |
|---|---|---|---|---|---|---|
| | | Total * | Other Costs | Consultant | Consultant TC | Consultant TA |
| 010 | System Planning | 1,742,894 | 1,715,597 | 27,297 | - | - |
| 015 | Transportation Finance | 747,741 | 597,741 | 150,000 | - | - |
| 020 | Environmental Planning | 1,415,578 | 1,415,578 | - | - | - |
| 025 | Air Quality and Conformity | 833,752 | 833,752 | - | - | - |
| 030 | Federal Transportation Improvement Program (FTIP) | 3,951,763 | 3,251,763 | 200,000 | 500,000 | - |
| 045 | Geographic Information Systems (GIS) | 5,651,262 | 5,407,962 | 243,300 | - | - |
| 050 | Active Transportation Planning | 827,341 | 827,341 | - | - | - |
| 055 | Regional Forecasting, Socioeconomic Technical & Policy Analysis | 2,036,306 | 1,776,306 | 260,000 | - | - |
| 060 | Corridor Planning | 428,332 | 428,332 | - | - | - |
| 065 | Sustainability Program | 2,251,749 | 1,399,398 | 710,000 | 142,351 | - |
| 070 | Modeling | 8,968,465 | 8,618,465 | 150,000 | 200,000 | - |
| 080 | Performance Assessment, Monitoring & Strategy | 611,233 | 611,233 | - | - | - |
| 090 | Public Information and Communications | 5,321,472 | 4,543,472 | - | 778,000 | - |
| 095 | Regional Outreach and Public Participation | 5,443,522 | 4,943,222 | 60,000 | 440,300 | - |
| 100 | Intelligent Transportation Systems (ITS) and Smart Cities | 4,283,601 | 2,017,268 | 2,266,333 | - | - |
| 115 | Clean Technology Program | 439,885 | 439,885 | - | - | |
| 120 | OWP Development and Administration | 1,310,058 | 1,310,058 | - | - | - |
| 130 | Goods Movement | 5,678,457 | 1,960,556 | 3,717,901 | - | - |
| 140 | Transit and Rail Planning | 1,242,539 | 1,136,786 | 105,753 | - | - |
| 156 | Climate Adaptation Planning | 306,058 | 6,099 | - | - | 299,959 |
| 225 | Special Grant Projects | 12,841,408 | 3,446,964 | 9,394,444 | - | - |
| 230 | Regional Aviation and Airport Ground Access Planning | 615,879 | 550,879 | 65,000 | - | - |
| 235 | Local Information Services Program | 695,726 | 695,726 | - | - | - |
| 267 | Clean Cities Program | 106,190 | 106,190 | - | - | - |
| 275 | Sustainable Communities Program | 5,286,226 | 871,776 | 2,049,670 | - | 2,364,780 |
| 280 | Future Communities Initiative | 253,319 | 103,319 | 150,000 | - | - |
| 290 | Research, Planning and Engagement for Sustainable Communities | 8,202,611 | 4,379,850 | 3,822,761 | - | - |
| 300 | Regional Early Action Planning (REAP) Grants Program - AB 101 | 265,859 | 265,859 | - | - | - |
| 303 | Economic Empowerment | 291,038 | 291,038 | - | - | - |
| 305 | Regional Early Action Planning (REAP) Grants Program – REAP 2.0 | 203,004,546 | 11,879,546 | 22,125,000 | - | 169,000,000 |
| 310 | Planning Strategy Development and Implementation | 5,700,781 | 5,652,281 | 48,500 | - | - |
| 315 | Last Mile Freight Program - MSRC | 100,780,155 | 84,161,241 | 16,618,914 | - | - |
| 320 | Inclusive Economic Recovery Strategy (IERS) Implementation Grant | 1,679,455 | 979,455 | 700,000 | - | - |
| 325 | Regional Pilot Initiatives | 2,845,061 | 836,463 | 2,008,598 | - | - |
| | **Total Costs** | **396,060,262** | **157,461,401** | **64,873,471** | **2,060,651** | **171,664,739** |

*Totals may not add due to rounding

*Includes indirect costs, fringe benefits, non-labor, and in-kind match

## PROGRAM/WORK ELEMENTS

The following section summarizes the OWP Programs and the Strategic Plan goal(s) each program supports.

### 010 System Planning

Managers: Warren Whiteaker & Philip Law

#### Program Objective:

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

#### Strategic Plan:

Supports Goal #1 – Produce innovative solutions that improve the quality of life for Southern Californians.

Supports Goal #2 – Advance Southern California's policy interests and planning priorities through regional, statewide, and national engagement and advocacy.

### 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 constraints, ensuring a reasonably available revenue forecast through the RTP/SCS planning horizon, and addressing system-level operation and maintenance cost analyses along with capital cost evaluation of transportation investments. In FY 2024-25, this work program will continue the refinement of the Connect SoCal financial plan and

provide support for key financial strategies throughout the region.

### Strategic Plan:

Supports Goal #1 – Produce innovative solutions that improve the quality of life for Southern Californians.

Supports Goal #7 – Secure funding to support agency priorities to effectively and efficiently deliver work products.

## 020 Environmental Planning

Manager: Frank Wen

### Program Objective:

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

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

### Strategic Plan:

Supports Goal #1 – Produce innovative solutions that improve the quality of life for Southern Californians.

Supports Goal #2 – Advance Southern California's policy interests and planning priorities through regional, statewide, and national engagement and advocacy.

## 025 Air Quality and Conformity

Manager: Frank Wen

### 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 the 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 #1 – Produce innovative solutions that improve the quality of life for Southern Californians.

Supports Goal #2 – Advance Southern California's policy interests and planning priorities through regional, statewide, and national engagement and advocacy.

## 030 Federal Transportation Improvement Program (FTIP)

Manager: Warren Whiteaker

### Program Objective:

The Federal Transportation Improvement Program (FTIP) is a federally mandated four-year program of all surface transportation projects and programs that will receive federal funding or are subject to a federally required action. The FTIP is a key programmatic tool that helps to implement the RTP/SCS. The 2023 FTIP was federally approved for transportation conformity on December 16, 2022, and the 2025 FTIP is anticipated to be federally approved for transportation conformity in December 2024. The FTIP is developed to incrementally implement the programs

and projects in the RTP/SCS in accordance with federal and state requirements. The FTIP is amended on an ongoing basis, as necessary, thereby allowing projects consistent with the RTP/SCS to move forward toward implementation. SCAG continues to work with consultants to enhance the functionality of the eFTIP database to ensure requirements for programming and performance monitoring are consistent with federal guidance.

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

### Strategic Plan:

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Supports Goal #2 – Advance Southern California's policy interests and planning priorities through regional, statewide, and national engagement and advocacy.

Supports Goal #7 – Secure funding to support agency priorities to effectively and efficiently deliver work products.

## 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:

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Supports Goal #3 – Be the foremost data information hub for the region.

Supports Goal #4 – Provide innovative information and value-added services to enhance member agencies' planning and operations and promote regional collaboration.

Supports Goal #6 – Deploy strategic communications to further agency priorities and foster public understanding of long-range regional planning.

## 050 Active Transportation Planning

Manager: Philip Law & Frank Wen

### Program Objective:

SCAG will continue to research and explore opportunities and partnerships to implement the core regional active transportation strategies. In addition, SCAG will develop partnerships and strategies that are coordinated with the deployment of shared mobility services to advance complete streets goals and reduce the use of Single Occupancy Vehicles (SOVs) for short trips. SCAG will also work with Caltrans, counties, and individual cities to fund local active transportation plans and multi-jurisdictional active transportation projects that are part of Connect SoCal, the 2024 RTP/SCS.

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

also work to improve the application and allocation procedures.

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

### Strategic Plan:

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## 055 Regional Forecasting, Socioeconomic Technical & Policy Analysis

Managers: Ryan Wolfe & Hsi-Hwa Hu

### Program Objective:

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

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

### Strategic Plan:

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Supports Goal #6 – Deploy strategic communications to further agency priorities and foster public understanding of long-range regional planning.

## 060 Corridor Planning

Manager: Philip Law

### Program Objective:

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

### Strategic Plan:

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Supports Goal #2 – Advance Southern California's policy interests and planning priorities through regional, statewide, and national engagement and advocacy.

## 065 Sustainability Program

Manager: Ryan Wolfe

### Program Objective:

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

### Strategic Plan:

Supports Goal #1 – Produce innovative solutions that improve the quality of life for Southern Californians.

## 070 Modeling

Manager: Hsi-Hwa Hu

### Program Objective:

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

## Strategic Plan:

Supports Goal #3 – Be the Foremost Data Information Hub for the Region.

## 080 Performance Assessment, Monitoring, & Strategy

Manager: Frank Wen

## 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 2020 RTP/SCS (Connect SoCal) and in the implementation of Connect SoCal. Performance Assessment, Monitoring, and Strategy tasks including the collection and analysis of data needed to identify and evaluate regional growth and development trends, transportation system performance, environmental quality, regional sustainability and climate resilience, public health, housing affordability, and the socioeconomic well-being of people in the region.

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

On environmental justice (EJ), SCAG staff will monitor potential changes to EJ and equity requirements and related policies (i.e. SB1000, AB617, Justice40 Initiative), provide support services to member agencies, as needed, to ensure regulatory compliance, and provide on-going outreach opportunities with local jurisdictions and stakeholders to showcase equity in action best practices and discuss and solicit input on environmental justice and equity concerns relevant to the region by means of the Equity Working Group and equity focused Toolbox Tuesdays. SCAG staff will use these outreach opportunities to monitor implementation of EJ policies and incorporation of equity considerations and assist local jurisdictions that may benefit from SCAG's

wide range of EJ and equity analysis and data. Lastly, SCAG staff will continue to conduct outreach with local jurisdictions and stakeholders and consultation with SCAG's Policy Committees to further improve on the Equity Analysis for Connect SoCal 2024.

### Strategic Plan:

Supports Goal #2 – Advance Southern California's policy interests and planning priorities through regional, statewide, and national engagement and advocacy.

Supports Goal #3 – Be the foremost data information hub for the region.

Supports Goal #4 – Provide innovative information and value-added services to enhance member agencies' planning and operations and promote regional collaboration.

Supports Goal #6 – Deploy strategic communications to further agency priorities and foster public understanding of long-range regional planning.

## 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 #2 – Advance Southern California's policy interests and planning priorities through regional, statewide, and national engagement and advocacy.

Supports Goal #6 – Deploy strategic communications to further agency priorities and foster public understanding of long-range regional planning.

## 095 Regional Outreach & Public Participation

Manager: Sarah Patterson & Carmen Fujimori

### Program Objective:

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

### Strategic Plan:

Supports Goal #2 – Advance Southern California's policy interests and planning priorities through regional, statewide, and national engagement and advocacy.

Supports Goal #4 – Provide innovative information and value-added services to enhance member agencies' planning and operations and promote regional collaboration.

## 100 Intelligent Transportation Systems (ITS) and Smart Cities

Manager: Philip Law & Warren Whiteaker

### Program Objective:

Under this program, staff will identify and create plans, policies, and tools to support deployment and integration of technologies and Smart Cities strategies, to achieve regional goals including mobility, 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 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:

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Supports Goal #7 – Secure funding to support agency priorities to effectively and efficiently deliver work products.

## 115 Clean Technology Program

Manager: Philip Law

### Program Objective:

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

### Strategic Plan:

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Supports Goal #4 – Provide innovative information and value-added services to enhance member agencies' planning and operations and promote regional collaboration.

## 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 #7 – Secure funding to support agency priorities to effectively and efficiently deliver work products.

## 130 Goods Movement

Manager: Philip Law

### Program Objective:

This work program focuses on integrating freight related transportation initiatives into the regional transportation planning process, including efforts to refine and support the implementation of the Comprehensive Regional Goods Movement Plan and Implementation Strategy. This includes but is not limited to a systems level plan for inland port strategies, along with strategic operational approaches to address increasing supply chain volatility and to prepare for major events. Under this program, SCAG will plan and advocate for funding, policies, and programs to optimize the intermodal goods movement network through increases in economic efficiency, congestion mitigation, safety and air quality improvements, mitigation of community impacts, and enhancements to system security.

### Strategic Plan:

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Supports Goal #7 – Secure funding to support agency priorities to effectively and efficiently deliver work products.

## 140 Transit and Rail Planning

Manager: Philip Law

### Program Objective:

SCAG supports and engages transit and rail operations in corridor and regional planning efforts and in further refining the transit and rail strategies for inclusion in future updates to Connect SoCal. In FY 2024-25, SCAG will continue to implement FTA requirements for performance-based planning and coordinate with transit operators to address transit safety and transit asset management (TAM). SCAG will continue to assess and monitor regional transit system performance and work with transit operators through the Regional Transit Technical Advisory Committee to ensure stakeholder input and participation in the metropolitan transportation planning process, consistent with the SCAG MOUs with the transit operators.

### Strategic Plan:

Supports Goal #1 – Produce innovative solutions that improve the quality of life for Southern Californians.

Supports Goal #4 – Provide innovative information and value-added services to enhance member agencies' planning and operations and promote regional collaboration.

## 156 The Soboba Tribal Climate Change Adaptation Plan

Manager: Ryan Wolfe

### Program Objective:

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

### Strategic Plan:

Supports Goal #1 – Produce innovative solutions that improve the quality of life for Southern Californians.

Supports Goal #4 – Provide innovative information and value-added services to enhance member agencies' planning and operations and promote regional collaboration.

## 225 Special Grant Projects

Manager: Frank Wen

### Program Objective:

To fund and participate in environmental and transportation specialized projects with funding from discretionary grants and/or local funds contributed by local jurisdictions. Grants assist the region and local agencies to better integrate land use, technology and transportation planning to develop alternatives for addressing growth, sustainability and to assess efficient infrastructure investments that meet community needs. In addition, staff secured a grant through the Office of Traffic Safety to support Go Human, SCAG's Regional Active Transportation Safety and Encourage Campaign. The Campaign was implemented in partnership with the six county health departments and six county transportation commissions, and aimed to increase rates of walking and biking while reducing collisions. The multi-pronged campaign included partnership development with local agencies on temporary safety demonstration projects utilizing *Go Human's* Kit of Parts Lending Library, safety messaging campaigns and increasing public awareness of traffic safety measures through outreach and engagement. The multi-faceted campaign will include partnering with local agencies on demonstration projects, coordinating safety trainings and workshops, and increasing public awareness of the rules of the road through outreach and advertising partnerships.

### Strategic Plan:

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## 230 Regional Aviation & Airport Ground Access Planning

Manager: Warren Whiteaker

### 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 maintain an updated list of airport ground access projects in the regional transportation plan. It 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. During FY 2024-25, staff will continue ongoing work on regional airport and airport ground access planning, and explore new areas of research on aviation systems planning. There will be considerable collaboration with regional partners through ongoing communication and participation on working groups and committees, including the Aviation Technical Advisory Committee (ATAC), which SCAG manages and convenes.

### Strategic Plan:

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## 235 Local Information Services Program

Manager: Frank Wen

### 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:

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## 267 Clean Cities Program

Manager: Philip Law

### Program Objective:

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

### Strategic Plan:

Supports Goal #4 – Provide innovative information and value-added services to enhance member agencies' planning and operations and promote regional collaboration.

## 275 Sustainable Communities Program

Manager: Frank Wen, Philip Law, & Marco Anderson

### 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. In FY25, this also includes planning for mobility as a service as well as reconnecting communities previously divided by highway or railway facilities. 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:

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Supports Goal #4 – Provide innovative information and value-added services to enhance member agencies' planning and operations and promote regional collaboration.

## 280 Future Communities Initiative

Manager: Hsi-Hwa Hu

### Program Objective:

The Future Communities Initiative includes action items aimed at harnessing the power of new technologies, big data, open data as well as enhanced analytics to promote innovation in regional

and local planning and reduce transportation demand. Tools and resources provided through the initiative will enable more informed regional and local policy making, increase the efficiency of public service delivery, and ensure the financial sustainability of future cities. The Future Communities Initiative will play a key role in reducing VMT and GHG emissions by modernizing regional land-use and transportation planning tools, fostering data-driven collaboration with SCAG's partner agencies, and providing local agencies with planning resources to pilot new technologies and initiatives to reduce travel demand.

### Strategic Plan:

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## 290 Research, Planning and Engagement for Sustainable Communities

Managers: Ryan Wolfe, Marco Anderson, Ma'Ayn Johnson, Frank Wen, Warren Whiteaker & Hsi-Hwa Hu

### Program Objective:

SCAG staff initiated the implementation of Connect SoCal immediately after its adoption, and has since launched research, planning and studies in preparation for the next plan, Connect SoCal 2024. 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:

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Supports Goal #2 – Advance Southern California's policy interests and planning priorities through regional, statewide, and national engagement and advocacy.

## 300 Regional Early Action Planning (REAP) Grants Program – AB 101

Manager: Ma'Ayn Johnson

### Program Objective:

Under the California 2019-20 Budget Act, SCAG was awarded $47 million in Regional Early Action Planning (REAP 1.0) funding to support local governments and stakeholders with housing planning activities that accelerate housing production and meet the region's goals for producing 1.3 million new units of housing by 2029, as determined by the 6th Cycle Regional Housing Needs Assessment (RHNA). The REAP 1.0 funding is a one-time planning program that authorizes subregional partnerships and encourages inter-governmental collaboration on projects that have a broader regional impact on housing production. SCAG is administering the REAP funds through a combination of direct technical assistance (including housing element data components and policy assessments), subregional partnerships with councils of government, community-based partnership grants in collaboration with philanthropic organizations, and planning support offered through the Sustainable Communities Program to local jurisdictions or entities serving single or multiple jurisdictions. The REAP grants program is focused on implementable solutions across land use, financing, development streamlining and other actions that accelerate housing production.

### Strategic Plan:

Supports Goal #1 – Produce innovative solutions that improve the quality of life for Southern Californians.

Supports Goal #2 – Advance Southern California's policy interests and planning priorities through regional, statewide, and national engagement and advocacy.

## 303 Economic Empowerment

Manager: Victor Negrete

### Program Objective:

The Economic Empowerment Program is focused on the implementation of targeted, place-based programs aimed at achieving economic empowerment, environmental and restorative justice across intersectional policy goals identified in the RTP/SCS and the Regional Housing Needs Allocation (RHNA) process. This program will ensure that the recommendations of the Racial Equity and Regional Planning Subcommittee inform the strategies and implementation plans in Connect SoCal 2024. The

staff in this program are also charged with identifying new partnerships, projects and funding sources to develop new programs for implementation of Connect SoCal 2020, the future Connect SoCal 2024, and SCAG's adopted Racial Equity Action Plan.

### Strategic Plan:

Supports Goal #1 – Produce innovative solutions that improve the quality of life for Southern Californians.

Supports Goal #2 – Advance Southern California's policy interests and planning priorities through regional, statewide, and national engagement and advocacy.

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

Managers: Ma'Ayn Johnson, Kate Kigongo, Frank Wen & Marco Anderson

### Program Objective:

The REAP 2.0 program seeks to accelerate progress towards state housing goals and climate commitments through a strengthened partnership between the state, its regions, and local entities. REAP 2.0 seeks to accelerate infill housing development, reduce Vehicle Miles Traveled (VMT), increase housing supply at all affordability levels, affirmatively further fair housing, and facilitate the implementation of adopted regional and local plans to achieve these goals. SCAG's REAP 2.0 Program was developed through an 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 – Produce innovative solutions that improve the quality of life for Southern Californians.

Supports Goal #4 – Provide innovative information and value-added services to enhance member agencies' planning and operations and promote regional collaboration.

Supports Goal #7 – Secure funding to support agency priorities to effectively and efficiently deliver work products.

## 310 Planning Strategy Development and Implementation

Manager: Frank Wen & Marco Anderson

### Program Objective:

This program will develop a strategic framework for coordinating the implementation, monitoring, and performance assessment of the current Connect SoCal (Regional Transportation Plan/Sustainable Communities Strategy) alongside coordinating the integration of existing strategies, emerging trends and technologies across all SCAG departments to develop of the next Connect SoCal. This project will coordinate and advance planning division priorities and major work programs, and coordinate projects that fall in different departments. Additionally, this program will foster partnerships with federal, state, regional, and local agencies. To accomplish above objectives, the Planning Strategy Department will coordinate planning teams in the following program areas: Connect SoCal Development, Connect SoCal Strategies, and Performance Measurement and Monitoring., Local Planning and Program Assistance, and Local Jurisdiction Technical and Information Assistance.

### Strategic Plan:

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Supports Goal #7 – Secure funding to support agency priorities to effectively and efficiently deliver work products.

## 315 Last Mile Freight Program – MSRC

Manager: Philip Law

### Program Objective:

SCAG has partnered with the Mobile Source Air Pollution Reduction Review Committee (MSRC) to establish the Last Mile Freight Program (LMFP). The LMFP is intended to achieve immediate

reductions in criteria pollutants and greenhouse gas emissions from commercially deployed vehicles/equipment serving the last mile delivery market. The LMFP will inform both industry and the public regarding zero-emissions/near-zero emissions vehicle/equipment and supporting infrastructure performance and how this information can be used to scale emissions reductions to contribute to regional air quality goals.

### Strategic Plan:

Supports Goal #1 – Produce innovative solutions that improve the quality of life for Southern Californians.

Supports Goal #2 – Advance Southern California's policy interests and planning priorities through regional, statewide, and national engagement and advocacy.

## 320 Inclusive Economic Recovery Strategy (IERS) Implementation Grant

Manager: Victor Negrete

### Program Objective:

Using $3.5 million in one-time State-grant funding from the California Workforce Development Board, implement recommendations developed in the Inclusive Economic Recovery Strategy (IERS) adopted by SCAG's Regional Council on July 1, 2021. The five deliverables are focused on strategies that support expansion of the number of, and access to, middle wage jobs, strengthen supply chains and access to contracting opportunities for small businesses, expand construction apprenticeships and training, provide regional data to support both state efforts and broader inclusive economic growth efforts, and address human capital needs to realize economic opportunity.

### Strategic Plan:

Supports Goal #1 – Produce innovative solutions that improve the quality of life for Southern Californians.

Supports Goal #2 – Advance Southern California's policy interests and planning priorities through regional, statewide, and national engagement and advocacy.

## 325 Regional Pilot Initiative (RPI)

Manager: Kate Kigongo

### Program Objective:

To demonstrate innovative, next generation technologies and models of regional significance, specifically those with the potential to change transportation and housing paradigms towards

building more sustainable communities. RPI relies on partnerships with the public sector (local jurisdictions, transit agencies, County Transportation Commissions, etc.) to permit, construct and operate these pilots, and with private sector vendors to implement the pilots. This multi-pronged program explores concepts such as accelerating active transportation improvements and the adoption of e-bike programs, Universal Basic Mobility, adoption of open-loop fare payment systems, and the improvement and expansion of mobility hubs across the region, among other priorities.

### Strategic Plan:

Supports Goal #1 – Produce innovative solutions that improve the quality of life for Southern Californians.

Supports Goal #4 – Provide innovative information and value-added services to enhance member agencies' planning and operations and promote regional collaboration.

Supports Goal #7 – Secure funding to support agency priorities to effectively and efficiently deliver work products.

# 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 2024-25, 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 | FY24 Adopted | FY25 Proposed | Incr (Decr) |
|---|---|---|---|
| **500XX Staff** | **$ 2,047** | **$ 4,152** | **$ 2,105** |
| **54300 SCAG Consultant** | **$ 218,719** | **$ 213,719** | **$ (5,000)** |
| **54360 Pass Through Payments** | | | |
| Riverside Transit Agency | 200,000 | - | (200,000) |
| ATNs' | - | - | - |
| **54360 Total** | **$ 200,000** | **$ -** | **$ (200,000)** |
| **55930 Miscellaneous Other** | **$ -** | **$ -** | **$ -** |
| **55931 Miscellaneous Labor** | **$ 69,288** | **$ -** | **$ (69,288)** |
| **55932 Miscellaneous Labor Future** | **$ -** | **$ 46,977** | **$ 46,977** |
| **59090 Exp Local Other** | | | |
| Riverside Transit Agency | 49,942 | - | (49,942) |
| ATNs' | - | - | - |
| **59090 Total** | **$ 49,942** | **$ -** | **$ (49,942)** |
| **Sub-total** | **$ 539,996** | **$ 264,848** | **$ (275,148)** |
| **51000 Fringe Benefits** | **$ 1,373** | **$ 2,701** | **$ 1,328** |
| **51001 Indirect Costs** | **$ 4,693** | **$ 10,180** | **$ 5,487** |
| **Total** | **$ 546,062** | **$ 277,729** | **$ (268,333)** |

*Totals may not add due to rounding

# TDA PROGRAM BUDGET

## TDA BUDGET

### Program Overview

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

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

### Line Item Budget

In FY 2024-25, the TDA budget includes $11,556,247 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.

| | FY24 Adopted | FY25 Proposed | Incr (Decr) |
|---|---|---|---|
| **REVENUES:** | | | |
| TDA Revenue | 5,397,327 | 5,967,359 | 570,032 |
| Transfer from Fund Balance | 319,225 | 5,588,888 | 5,269,663 |
| **Total Revenues** | **5,716,552** | **11,556,247** | **5,839,695** |
| | | | |
| **Overall Work Program (OWP)** | | | |
| **EXPENDITURES:** | | | |
| 500XX Staff | 962,805 | 1,458,290 | 495,485 |
| 54300 SCAG consultant | 656,233 | 3,364,150 | 2,707,917 |
| 54302 Non-Profits/IHL | - | - | - |
| 54304 Consultants-Technical Assistance/Pass-Through Payments | 229,400 | 271,240 | 41,840 |
| 54340 Legal | 164,520 | 79,278 | (85,242) |
| 55210 Software Support | 5,735 | - | (5,735) |
| 55520 Graphic Supplies | 4,000 | - | (4,000) |
| 55460 AV, IT or Facilities Materials & Equipment < $5,000 | 1,000 | - | (1,000) |
| 55620 Res Mats/Non GASB 96 subscriptions | - | 450,000 | 450,000 |
| 55580 Outreach/Advertisement | 6,000 | 102,000 | 96,000 |
| 55830 Networking Meetings/Special Events | - | 4,000 | 4,000 |
| 55610 Prof Membership | - | - | - |
| 55621 Subscriptions (GASB 96) | - | 613,900 | 613,900 |
| 55840 Training Registration | 1,000 | - | (1,000) |
| 55914 RC General Assembly | - | - | - |
| 55915 Demographic Workshop | - | - | - |
| 55916 Economic Summit | - | - | - |
| 55920 Other Mtg Expense | - | 26,500 | 26,500 |
| 5593X Miscellaneous other/Miscellaneous Labor | 9,000 | 9,026 | 26 |
| 55950 Temporary Help | - | - | - |
| 56100 Printing | - | 2,500 | 2,500 |
| 5810X Travel | 36,000 | 143,500 | 107,500 |
| 58110 Mileage | - | 12,000 | 12,000 |
| 58150 Travel lodge>Per Diem | - | - | - |
| **Sub-total** | **2,075,693** | **6,536,384** | **4,460,691** |
| 51000 Fringe benefits - Reg Staff | 643,284 | 812,245 | 168,961 |
| 51003 Fringe benefits - Intern | | 24,163 | 24,163 |
| 51001 Indirect Cost | 2,247,193 | 3,409,190 | 1,161,997 |
| **Total for OWP** | **4,966,170** | **10,781,982** | **5,815,812** |
| **Other Work Program** | | | |
| **EXPENDITURES:** | | | |
| 500XX Staff | 47,919 | 52,124 | 4,205 |
| 54300 SCAG consultant | 172,800 | 20,000 | (152,800) |
| 55621 Subscriptions (GASB 96) | - | 36,275 | 36,275 |
| 55840 Training Registration | | | - |
| 55914 RC General Assembly | 208,190 | 340,715 | 132,525 |
| 55915 Demographic Workshop | 18,200 | 18,200 | - |
| 55916 Economic Summit | 128,250 | 128,250 | - |
| 56100 Printing | 16,000 | - | (16,000) |
| 58110 Mileage | 4,000 | 4,000 | - |
| 58150 Travel lodge>Per Diem | 13,000 | 13,000 | - |
| **Sub-total** | **608,359** | **612,564** | **4,205** |
| 51000 Fringe benefits - Reg Staff | 32,146 | 33,899 | 1,753 |
| 51001 Indirect Cost | 109,877 | 127,802 | 17,925 |
| **Total for Other Work Program** | **750,382** | **774,265** | **23,883** |
| **Total Expenditures** | **5,716,552** | **11,556,247** | **5,839,695** |

*Totals may not add due to rounding

# 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.

| | | | FY23 Actual | FY24 Adopted Budget | FY25 Proposed Budget | FY24 Adopted To FY25 Proposed Incr (Decr) |
|---|---|---|---|---|---|---|
| **REVENUE:** | Membership Dues: | | | | | |
| | Counties | | 348,089 | 349,754 | 380,014 | 30,260 |
| | Cities | | 1,885,704 | 2,011,702 | 2,251,020 | 239,318 |
| | 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 | $ 2,342,293 | $ 2,469,956 | $ 2,739,534 | $ 269,578 |
| | Interest | | 189,880 | 55,086 | 87,459 | 32,373 |
| | Other | | 39,291 | 41,800 | 41,800 | - |
| | General Assembly Sponsorships & Registrations | | 393,971.00 | 340,000 | 367,273 | 27,273 |
| | Transfer From/To Fund Balance | | 860,266.00 | 182,905 | (146,368) | (329,273) |
| | | Sub-total | $ 1,483,407 | $ 619,791 | $ 350,164 | $ (269,627) |
| | | **Total Revenues** | **$ 3,825,700** | **$ 3,089,747** | **$ 3,089,698** | **$ (49)** |
| **EXPENDITURES:** | | | | | | |
| **Task .01 Regional Council** | **Regional Council:** | | | | | |
| | Staff Time | | 43,408.48 | 26,738 | - | (26,738) |
| | EAC Retreat | | 33,936.25 | 40,000 | 20,000 | (20,000) |
| | Legal Services | | 128,238.60 | 164,840 | 150,000 | (14,840) |
| | Miscellaneous Other | | 850.32 | - | - | - |
| | Other Meeting Expense | | 35,694.19 | 20,000 | 35,000 | 15,000 |
| | Professional Memberships | | - | - | - | - |
| | RC/Committee Meeting | | - | 15,000 | 5,000 | (10,000) |
| | Stipends | | 227,690.00 | 245,000 | 301,683 | 56,683 |
| | Travel - Outside | | 9,053.87 | 50,000 | 50,000 | - |
| | Travel - International | | 18,791.84 | - | - | - |
| | Travel - Local | | 20,979.84 | 46,000 | 46,000 | - |
| | Mileage - Local | | 12,513.07 | 25,000 | 25,000 | - |
| | | Task sub-total | $ 531,156 | $ 632,578 | $ 632,683 | $ 105 |
| **Task .02 Legislative** | **Legislative:** | | | | | |
| | Staff Time | | 10,845.55 | 34,086 | 35,959 | 1,873 |
| | Federal/State Lobbyist | | 228,000.00 | 228,000 | 228,000 | - |
| | Resource Materials/Subscriptions | | 70.00 | 2,000 | 500 | (1,500) |
| | Networking Meeting/Special Events | | 1,765.00 | - | - | - |
| | Other Meeting Expense | | 38,787.73 | 15,000 | 45,000 | 30,000 |
| | Travel - Outside | | 5,474.69 | 10,000 | 10,000 | - |
| | Travel - Local | | 154.05 | - | 200 | 200 |
| | Mileage - Local | | 118.73 | 500 | 200 | (300) |
| | | Task sub-total | $ 285,216 | $ 289,586 | $ 319,859 | $ 30,273 |

# GENERAL FUND BUDGET

## *General Fund Line Item Budget (continued)*

| | | | FY23 Actual | FY24 Adopted Budget | FY25 Proposed Budget | FY24 Adopted To FY25 Proposed Incr (Decr) |
|---|---|---|---|---|---|---|
| **Task .03 RHNA** | **RHNA:** | | | | | |
| | Staff Time | | - | 53,688 | - | (53,688) |
| | Legal Services | | - | - | 273,556 | 273,556 |
| | | Task sub-total | $ - | $ 53,688 | $ 273,556 | $ 219,868 |
| **Task .04 Other Non-Labor** | **Other Non-Labor:** | | | | | |
| | SCAG Consultant | | 30,900.00 | 26,500 | - | (26,500) |
| | Legal Services | | 231,115.05 | 220,000 | 460,000 | 240,000 |
| | Software Support | | 153,424.66 | - | - | - |
| | Off-Site Storage | | 3,868.70 | - | - | - |
| | Bank Fees | | 18,386.80 | 15,000 | 15,000 | - |
| | Office Supplies | | 25.10 | - | - | - |
| | SCAG Memberships | | 173,177.68 | - | - | - |
| | Professional Memberships | | 7,999.74 | 11,500 | 900 | (10,600) |
| | Sponsorships | | 118,728.00 | - | - | - |
| | Networking Meeting/Special Events | | 430.00 | - | - | - |
| | Scholarships | | 88,000.00 | - | - | - |
| | Economic Summit | | 150,317.49 | - | - | - |
| | Other Meeting Expense | | 19,382.04 | 50,000 | 50,000 | - |
| | Miscellaneous Other | | 31,471.37 | 20,000 | 20,000 | - |
| | Travel - Outside | | 1,214.70 | 2,500 | 2,500 | - |
| | Travel - Local | | 883.25 | 1,500 | 1,500 | - |
| | Mileage - Local | | 1,263.80 | 500 | 500 | - |
| | Staff Lodging Expense | | 13,872.41 | - | - | - |
| | | Task sub-total | $ 1,044,461 | $ 347,500 | $ 550,400 | $ 202,900 |
| **Task .06 General Assembly** | **General Assembly:** | | | | | |
| | Staff Time | | 5,562.89 | 12,141 | 12,846 | 705 |
| | SCAG Consultant | | 14,034.63 | 43,200 | 43,200 | - |
| | General Assembly | | 724,639.79 | 453,310 | 507,510 | 54,200 |
| | Other Meeting Expense | | 352.80 | - | - | - |
| | Miscellaneous Other | | - | 1,500 | 1,700 | 200 |
| | Printing | | - | 4,000 | - | (4,000) |
| | Travel - Local | | 267.22 | - | - | - |
| | Mileage - Local | | 146.88 | 1,000 | 1,000 | - |
| | | Task sub-total | $ 745,004 | $ 515,151 | $ 566,256 | $ 51,105 |
| **Task .10 Capital Outlay >$5K** | **Capital Outlay >$5K** | | | | | |
| | Capital Outlay | | 168,167.52 | - | - | - |
| | | Task sub-total | $ 168,168 | $ - | $ - | $ - |
| **Task .11 Public Records Administration** | **Public Records Administration:** | | | | | |
| | Staff Time | | 7,234.50 | 72,642 | 7,166 | (65,476) |
| | | Task sub-total | $ 7,235 | $ 72,642 | $ 7,166 | $ (65,476) |

# GENERAL FUND BUDGET

## *General Fund Line Item Budget (continued)*

| | | | FY23 Actual | FY24 Adopted Budget | FY25 Proposed Budget | FY24 Adopted To FY25 Proposed Incr (Decr) |
|---|---|---|---|---|---|---|
| **Task .14 International Collaboration** | **International Collaboration:** | | | | | |
| | Staff Time | | - | 4,845 | 5,011 | 166 |
| | Other Meeting Expense | | - | 1,500 | 1,500 | - |
| | Miscellaneous Other | | - | 2,000 | 2,000 | - |
| | Travel-International | | 11,157.14 | - | - | - |
| | Mileage - Local | | - | 500 | 500 | - |
| | | Task sub-total | $ 11,157 | $ 8,845 | $ 9,011 | $ 166 |
| **Task .20 Go Human Events** | **Go Human Events:** | | | | | |
| | Outreach/Advertisement | | - | - | - | - |
| | | Task sub-total | $ - | $ - | $ - | $ - |
| **Task .23 Other Labor** | **Other Labor:** | | | | | |
| | Staff Time | | 1,936.90 | 34,962 | 3,154 | (31,808) |
| | | Task sub-total | $ 1,937 | $ 34,962 | $ 3,154 | $ (31,808) |
| **Task .26 Employee Engagement Program** | **Employee Engagement Program** | | | | | |
| | Engagement Committee | | 19,985.71 | 20,000 | 20,000 | - |
| | Employee Recognition | | 4,582.55 | 15,000 | 15,000 | - |
| | Other Meeting Expense | | - | - | 50,000 | 50,000 |
| | Department Allowance | | 8,548.19 | 15,000 | 15,000 | - |
| | | Task sub-total | $ 33,116 | $ 50,000 | $ 100,000 | $ 50,000 |
| **Task .29 Special Events** | **Special Events** | | | | | |
| | SCAG Consultant | | - | - | $ 20,000 | 20,000 |
| | Scholarships | | | 44,000 | 44,000 | - |
| | Demographic Workshop | | | 9,800 | 9,800 | - |
| | Economic Summit | | | 29,750 | 59,750 | 30,000 |
| | SCAG Memberships | | | 127,600 | 130,100 | 2,500 |
| | RC Sponsorships | | 6,500.00 | 165,000 | 165,000 | - |
| | | Task sub-total | $ 6,500 | $ 376,150 | $ 428,650 | $ 52,500 |
| | | **Total for all tasks** | **$ 2,833,950** | **$ 2,381,102** | **$ 2,890,735** | **$ 509,633** |
| | | Allocated Fringe Benefits | 52,597 | 160,398 | 41,711 | (118,687) |
| | | Allocated Indirect Costs | 170,778 | 548,247 | 157,252 | (390,995) |
| | | **Total** | **$ 3,057,325** | **$ 3,089,747** | **$ 3,089,698** | **$ (49)** |

*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 $650.352 (65.0352%).

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

# FRINGE BENEFITS BUDGET

## Line Item Budget

The following table shows the Fringe Benefits line item budget.

| GL Account | Line Item | FY24 Adopted | FY25 Proposed | Incr (Decr) |
|---|---|---|---|---|
| 60002 | Sick leave | 537,332 | 573,861 | 36,529 |
| 60004 | PFH | 680,951 | 741,963 | 61,012 |
| 60003 | Holiday | 1,251,499 | 1,399,452 | 147,953 |
| 60001 | Vacation | 1,773,195 | 1,731,769 | (41,426) |
| 60032 | Sick - Interns | 10,333 | 10,333 | - |
| 60041 | Vacation Cash Out | 75,000 | 86,000 | 11,000 |
| 6011X | PERS | 8,385,649 | 8,904,791 | 519,142 |
| 60120 | PARS | 80,752 | 82,367 | 1,615 |
| 60200 | Health insurance - actives | 2,904,612 | 3,147,400 | 242,788 |
| 60201 | Health insurance - retirees PAYGO | 703,491 | 767,068 | 63,577 |
| 60210 | Dental insurance | 327,592 | 292,842 | (34,750) |
| 60220 | Vision insurance | 91,550 | 82,796 | (8,754) |
| 60225 | Life insurance | 123,106 | 143,383 | 20,277 |
| 60240 | Medicare tax employers - regular staff | 439,451 | 460,587 | 21,136 |
| 60250 | Medicare tax employers - interns | 4,495 | 4,495 | - |
| 60255 | Social security tax employers - interns | 23,715 | 19,220 | (4,495) |
| 60300 | Tuition reimbursement | 43,776 | 33,776 | (10,000) |
| 60310 | Bus passes - regular staff | 50,000 | 35,000 | (15,000) |
| 60315 | Bus passes - interns | 8,073 | 1,000 | (7,073) |
| 60360 | De Minimis Employee Exp | 15,000 | 15,000 | - |
| 60365 | De Minimis Employee Exp Interns | 5,167 | 5,172 | 5 |
| 60366 | Technology Allowance | 388,080 | 390,600 | 2,520 |
| 60367 | Technology Allowance Intern | 28,933 | 28,962 | 29 |
| 60400 | Workers compensation | 146,286 | 158,739 | 12,453 |
| 60405 | Unemployment compensation Insurance | 35,000 | 35,000 | - |
| 60410 | Miscellaneous employee benefits | 16,836 | 12,636 | (4,200) |
| 60415 | SCAG 457 match | 434,750 | 439,750 | 5,000 |
| 60450 | Benefits administrative fees | 85,605 | 90,913 | 5,308 |
| 60500 | Automobile allowance | 20,700 | 20,700 | - |
| | | **18,690,931** | **19,715,575** | **1,024,644** |

*Totals may not add due to rounding

# INDIRECT COST BUDGET

## INDIRECT COST BUDGET (IC)

### Program Overview

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

An IC rate, approved by FTA and Caltrans, is applied to all productive staff salaries and fringe costs. For example, for every $1,000 of direct salaries and fringe, the IC budget is $1,485.69 (148.5690%). 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 represents 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 | FY24 Adopted | FY25 Proposed | Incr (Decr) |
|---|---|---|---|---|
| 500XX | Staff | 12,489,756 | 13,530,521 | 1,040,765 |
| 5XXXX | SCAG consultant | 3,113,268 | 2,974,518 | (138,750) |
| 54340 | Legal | 186,335 | 271,335 | 85,000 |
| 55201 | Network and Communications | 179,548 | 213,950 | 34,402 |
| 55210 | Software support | 983,709 | 629,337 | (354,372) |
| 55220 | Hardware support | 693,826 | 283,826 | (410,000) |
| 55240 | Repair- maintenance | 55,000 | 55,000 | - |
| 55250 | Cloud Services | - | 1,395,040 | 1,395,040 |
| 55251 | Cloud Support | 2,754,062 | 338,998 | (2,415,064) |
| 55271 | Owned Software | 579,348 | 606,493 | 27,145 |
| 55275 | Co-location Services | 171,997 | 171,997 | - |
| 55400 | Office rent / Operating expense | 2,442,665 | 2,589,665 | 147,000 |
| 55410 | Office rent satellite | 295,142 | 304,142 | 9,000 |
| 55415 | Off-site Storage | 5,000 | 5,000 | - |
| 55420 | Equipment leases | 100,000 | 100,000 | - |
| 55430 | Equip repairs and maintenance | 2,000 | 2,000 | - |
| 55435 | Security Services | 100,000 | 100,000 | - |
| 55440 | Insurance | 370,000 | 390,000 | 20,000 |
| 55441 | Payroll / bank fees | 17,500 | 36,000 | 18,500 |
| 55445 | Taxes | 1,000 | 1,000 | - |
| 55460 | AV, IT or Facilities Materials & equipment <$5K | 204,000 | 154,000 | (50,000) |
| 55510 | Office supplies | 73,800 | 73,800 | - |
| 55520 | Graphic Supplies | 4,000 | 4,000 | - |
| 55540 | Postage | 10,000 | 10,000 | - |
| 55550 | Delivery services | 15,000 | 20,000 | 5,000 |
| 55600 | SCAG memberships | 104,000 | 130,600 | 26,600 |
| 55610 | Professional memberships | 1,500 | 20,100 | 18,600 |
| 55611 | Professional dues | 8,750 | 3,250 | (5,500) |
| 5562X | Resource materials, GASB 96 & Non-GASB 96 Subscriptions | 169,000 | 1,804,520 | 1,635,520 |
| 55630 | COVID Facility Exp | 53,740 | - | (53,740) |
| 55631 | ADA & Safety Compliance | 15,000 | 15,000 | - |
| 55700 | Depreciation - furniture & fixture | 250,000 | 300,000 | 50,000 |
| 55720 | Amortization - lease | 75,000 | 75,000 | - |
| 55800 | Recruitment adverting | 65,000 | 65,000 | - |
| 55801 | Recruitment - other | 45,000 | 45,000 | - |
| 55820 | In House Training | 70,000 | 70,000 | - |
| 55830 | Networking Meetings/Special Events | 20,500 | 24,500 | 4,000 |
| 55840 | Training Registration | 98,000 | 98,000 | - |
| 55920 | Other meeting expense | 1,250 | 1,250 | - |
| 5593X | Miscellaneous | 13,000 | 95,546 | 82,546 |
| 55950 | Temporary help | 186,000 | 160,000 | (26,000) |
| 56100 | Printing | 23,000 | 23,000 | - |
| 58100 | Travel | 111,000 | 140,500 | 29,500 |
| 58101 | Travel - local | 19,378 | 25,878 | 6,500 |
| 58110 | Mileage | 18,200 | 17,700 | (500) |
| | **Sub-total** | **26,194,274** | **27,375,466** | 1,181,192 |
| 51000 | Fringe benefits - regular staff | 8,304,738 | 8,728,070 | 423,332 |
| 51003 | Fringe benefits - interns | 26,885 | 13,290 | (13,595) |
| | **Total** | **$ 34,525,897** | **36,116,826** | **$ 1,590,929** |

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

# INDIRECT COST BUDGET

## Indirect Cost Work Areas

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

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

SCAG
INNOVATING FOR A BETTER TOMORROW

# Final
# COMPREHENSIVE BUDGET
## Fiscal Year 2024-25

## SECTION III
## APPENDICES

# MEMBERSHIP ASSESSMENT SCHEDULE

## SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

**Proposed Membership Assessment**
**Schedule Fiscal Year 2024-25**
**As of February 1, 2024**

| | UNINC POP COUNTIES/TOTAL POP CITIES | ASSESSMENTS 2024-25 |
|---|---|---|
| COUNTIES (6) | | |
| IMPERIAL | 33,833 | 7,939 |
| LOS ANGELES | 997,999 | 165,934 |
| ORANGE | 132,114 | 42,333 |
| RIVERSIDE | 401,693 | 77,701 |
| SAN BERNARDINO | 297,482 | 64,029 |
| VENTURA | 92,063 | 22,078 |
| SUB-TOTAL | 1,955,184 | 380,014 |
| CITIES (191) | | |
| ADELANTO | 36,656 | 5,309 |
| AGOURA HILLS | 19,770 | 2,844 |
| ALHAMBRA | 81,303 | 11,167 |
| ALISO VIEJO | 50,766 | 7,160 |
| ANAHEIM | 328,580 | 43,859 |
| APPLE VALLEY | 74,996 | 10,339 |
| ARCADIA | 55,503 | 7,782 |
| ARTESIA | 16,093 | 2,361 |
| AVALON | 3,351 | 540 |
| AZUSA | 49,483 | 6,992 |
| BALDWIN PARK | 70,368 | 9,732 |
| BANNING | 31,250 | 4,600 |
| BARSTOW | 24,918 | 3,519 |
| BEAUMONT | 56,590 | 7,924 |
| BELL | 33,370 | 4,878 |
| BELLFLOWER | 76,924 | 10,592 |
| BELL GARDENS | 38,447 | 5,544 |
| BEVERLY HILLS | 31,658 | 4,653 |
| BIG BEAR LAKE | 4,914 | 745 |
| BLYTHE | 17,265 | 2,515 |
| BRADBURY | 889 | 217 |
| BRAWLEY | 27,539 | 4,113 |
| BREA | 48,184 | 6,822 |
| BUENA PARK | 83,517 | 11,457 |
| BURBANK | 104,535 | 14,465 |
| CALABASAS | 22,808 | 3,242 |

# MEMBERSHIP ASSESSMENT SCHEDULE

## SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

**Proposed Membership Assessment**
**Schedule Fiscal Year 2024-25**
**As of February 1, 2024**

| | UNINC POP COUNTIES/TOTAL POP CITIES | ASSESSMENTS 2024-25 |
|---|---|---|
| CALEXICO | 38,697 | 5,577 |
| CALIMESA | 10,962 | 1,688 |
| CALIPATRIA | 5,975 | 884 |
| CAMARILLO | 69,309 | 9,593 |
| CANYON LAKE | 10,949 | 1,686 |
| CARSON | 92,186 | 12,594 |
| CATHEDRAL CITY | 51,433 | 7,248 |
| CERRITOS | 47,887 | 6,783 |
| CHINO | 93,137 | 12,719 |
| CHINO HILLS | 77,058 | 10,610 |
| CLAREMONT | 36,759 | 5,323 |
| COACHELLA | 42,462 | 6,071 |
| COLTON | 53,154 | 7,474 |
| COMMERCE | 12,036 | 1,829 |
| COMPTON | 93,719 | 12,796 |
| CORONA | 157,005 | 21,349 |
| COSTA MESA | 111,183 | 15,337 |
| COVINA | 50,350 | 7,106 |
| CUDAHY | 22,270 | 3,172 |
| CULVER CITY | 39,682 | 5,706 |
| CYPRESS | 49,818 | 7,036 |
| DANA POINT | 33,155 | 4,850 |
| DESERT HOT SPRINGS | 32,608 | 4,778 |
| DIAMOND BAR | 53,381 | 7,503 |
| DOWNEY | 111,261 | 15,347 |
| DUARTE | 22,796 | 3,241 |
| EASTVALE | 69,514 | 9,620 |
| EL CENTRO | 44,445 | 6,331 |
| EL MONTE | 106,377 | 14,706 |
| EL SEGUNDO | 16,928 | 2,471 |
| FILLMORE | 16,899 | 2,467 |
| FONTANA | 213,851 | 28,807 |
| FOUNTAIN VALLEY | 56,987 | 7,977 |
| FULLERTON | 142,873 | 19,494 |
| GARDEN GROVE | 171,183 | 23,209 |
| GARDENA | 59,809 | 8,347 |
| GLENDALE | 191,284 | 25,846 |
| GLENDORA | 51,159 | 7,212 |
| GRAND TERRACE | 12,814 | 1,931 |
| HAWAIIAN GARDENS | 13,546 | 2,027 |

# MEMBERSHIP ASSESSMENT SCHEDULE

## SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

**Proposed Membership Assessment**
**Schedule Fiscal Year 2024-25**
**As of February 1, 2024**

| | UNINC POP COUNTIES/TOTAL POP CITIES | ASSESSMENTS 2024-25 |
|---|---|---|
| HAWTHORNE | 85,702 | 11,744 |
| HEMET | 89,918 | 12,297 |
| HERMOSA BEACH | 19,018 | 2,745 |
| HESPERIA | 100,041 | 13,875 |
| HIDDEN HILLS | 1,731 | 327 |
| HIGHLAND | 55,984 | 7,845 |
| HOLTVILLE | 5,502 | 822 |
| HUNTINGTON BEACH | 195,714 | 26,427 |
| HUNTINGTON PARK | 53,281 | 7,490 |
| IMPERIAL | 21,496 | 3,070 |
| INDIAN WELLS | 4,774 | 726 |
| INDIO | 90,837 | 12,418 |
| INDUSTRY | 427 | 156 |
| INGLEWOOD | 106,248 | 14,689 |
| IRVINE | 303,051 | 40,509 |
| IRWINDALE | 1,483 | 295 |
| JURUPA VALLEY | 104,983 | 14,523 |
| LA CANADA FLINTRIDGE | 19,930 | 2,865 |
| LA HABRA | 61,835 | 8,613 |
| LA HABRA HEIGHTS | 5,505 | 822 |
| LA MIRADA | 47,899 | 6,784 |
| LA PALMA | 15,332 | 2,262 |
| LA PUENTE | 37,356 | 5,401 |
| LA QUINTA | 37,979 | 5,483 |
| LA VERNE | 32,056 | 4,706 |
| LAGUNA BEACH | 22,445 | 3,195 |
| LAGUNA HILLS | 30,525 | 4,505 |
| LAGUNA NIGUEL | 64,702 | 8,989 |
| LAGUNA WOODS | 17,450 | 2,539 |
| LAKE ELSINORE | 71,973 | 9,943 |
| LAKE FOREST | 87,127 | 11,931 |
| LAKEWOOD | 80,154 | 11,016 |
| LANCASTER | 173,376 | 23,496 |
| LAWNDALE | 30,882 | 4,552 |
| LOMA LINDA | 25,228 | 3,810 |
| LOMITA | 20,092 | 2,886 |
| LONG BEACH | 458,222 | 60,867 |
| LOS ALAMITOS | 12,129 | 1,841 |
| LOS ANGELES | 3,766,109 | 495,351 |
| LYNWOOD | 66,228 | 9,189 |
| MALIBU | 10,512 | 1,629 |

# MEMBERSHIP ASSESSMENT SCHEDULE

## SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

**Proposed Membership Assessment**
**Schedule Fiscal Year 2024-25**
**As of February 1, 2024**

| | UNINC POP COUNTIES/TOTAL POP CITIES | ASSESSMENTS 2024-25 |
|---|---|---|
| MANHATTAN BEACH | 34,284 | 4,998 |
| MAYWOOD | 24,546 | 3,470 |
| MENIFEE | 110,034 | 15,186 |
| MISSION VIEJO | 91,846 | 12,550 |
| MONROVIA | 37,539 | 5,425 |
| MONTCLAIR | 37,494 | 5,419 |
| MONTEBELLO | 61,645 | 8,588 |
| MONTEREY PARK | 59,288 | 8,278 |
| MOORPARK | 35,151 | 5,112 |
| MORENO VALLEY | 208,289 | 28,077 |
| MURRIETA | 109,998 | 15,181 |
| NEEDLES | 4,756 | 724 |
| NEWPORT BEACH | 83,411 | 11,443 |
| NORCO | 25,037 | 3,785 |
| NORWALK | 101,153 | 14,021 |
| OJAI | 7,493 | 1,083 |
| ONTARIO | 180,717 | 24,459 |
| ORANGE | 139,063 | 18,995 |
| OXNARD | 197,477 | 26,658 |
| PALM DESERT | 50,615 | 7,141 |
| PALM SPRINGS | 44,092 | 6,285 |
| PALMDALE | 165,917 | 22,518 |
| PALOS VERDES ESTATES | 12,935 | 1,947 |
| PARAMOUNT | 52,178 | 7,346 |
| PASADENA | 136,988 | 18,722 |
| PERRIS | 78,948 | 10,858 |
| PICO RIVERA | 60,975 | 8,500 |
| PLACENTIA | 52,507 | 7,389 |
| POMONA | 149,721 | 20,393 |
| PORT HUENEME | 21,356 | 3,052 |
| RANCHO CUCAMONGA | 173,545 | 23,519 |
| RANCHO MIRAGE | 17,012 | 2,482 |
| RANCHO PALOS VERDES | 41,030 | 5,883 |
| RANCHO SANTA MARGARITA | 47,066 | 6,675 |
| REDLANDS | 71,972 | 9,942 |
| REDONDO BEACH | 68,407 | 9,475 |
| RIALTO | 102,985 | 14,261 |
| RIVERSIDE | 313,676 | 41,903 |
| ROLLING HILLS | 1,669 | 319 |
| ROLLING HILLS ESTATES | 8,446 | 1,208 |

# MEMBERSHIP ASSESSMENT SCHEDULE

## SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

**Proposed Membership Assessment**
**Schedule Fiscal Year 2024-25**
**As of February 1, 2024**

| | UNINC POP COUNTIES/TOTAL POP CITIES | ASSESSMENTS 2024-25 |
|---|---|---|
| ROSEMEAD | 50,022 | 7,063 |
| SAN BERNARDINO | 223,230 | 30,037 |
| SAN BUENAVENTURA | 107,341 | 14,833 |
| SAN CLEMENTE | 63,237 | 8,796 |
| SAN DIMAS | 34,079 | 4,971 |
| SAN FERNANDO | 23,487 | 3,331 |
| SAN GABRIEL | 38,466 | 5,547 |
| SAN JACINTO | 54,103 | 7,598 |
| SAN JUAN CAPISTRANO | 35,089 | 5,104 |
| SAN MARINO | 12,206 | 1,851 |
| SANTA ANA | 299,630 | 40,060 |
| SANTA CLARITA | 230,659 | 31,012 |
| SANTA FE SPRINGS | 18,570 | 2,686 |
| SANTA MONICA | 91,720 | 12,533 |
| SANTA PAULA | 31,423 | 4,623 |
| SEAL BEACH | 24,647 | 3,484 |
| SIERRA MADRE | 10,821 | 1,670 |
| SIGNAL HILL | 11,431 | 1,750 |
| SIMI VALLEY | 124,174 | 17,041 |
| SOUTH EL MONTE | 19,461 | 2,803 |
| SOUTH GATE | 92,628 | 12,652 |
| SOUTH PASADENA | 26,273 | 3,947 |
| STANTON | 39,084 | 5,628 |
| TEMECULA | 108,899 | 15,037 |
| TEMPLE CITY | 35,813 | 5,199 |
| THOUSAND OAKS | 122,967 | 16,883 |
| TORRANCE | 143,057 | 19,519 |
| TUSTIN | 79,558 | 10,938 |
| TWENTYNINE PALMS | 25,929 | 3,902 |
| UPLAND | 78,376 | 10,783 |
| VERNON | 205 | 127 |
| VICTORVILLE | 137,193 | 18,749 |
| VILLA PARK | 5,790 | 860 |
| WALNUT | 27,553 | 4,115 |
| WEST COVINA | 107,893 | 14,905 |
| WEST HOLLYWOOD | 34,793 | 5,065 |
| WESTLAKE VILLAGE | 7,919 | 1,139 |
| WESTMINSTER | 90,498 | 12,373 |
| WESTMORLAND | 1,989 | 361 |
| WILDOMAR | 36,336 | 5,267 |
| WHITTIER | 87,291 | 11,952 |

# MEMBERSHIP ASSESSMENT SCHEDULE

## SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

**Proposed Membership Assessment**
**Schedule Fiscal Year 2024-25**
**As of February 1, 2024**

| | UNINC POP COUNTIES/TOTAL POP CITIES | ASSESSMENTS 2024-25 |
|---|---|---|
| YORBA LINDA | 67,068 | 9,299 |
| YUCCA VALLEY | 21,635 | 3,088 |
| YUCAIPA | 53,991 | 7,583 |
| SUB-TOTAL | 16,569,609 | 2,264,183 |
| TRIBAL GOVERNMENTS (16) | | |
| AGUA CALIENTE BAND OF CAHUILLA INDIANS | 27,090 | 4,054 |
| AUGUSTINE BAND OF CAHUILLA INDIANS | 0 | 150 |
| CABAZON BAND OF MISSION INDIANS | 192 | 125 |
| CAHUILLA BAND OF MISSION INDIANS | 229 | 130 |
| CHEMEHUEVI INDIAN TRIBE | 464 | 161 |
| COLORADO RIVER RESERVATION | 1,213 | 259 |
| FORT MOJAVE INDIAN TRIBE | 253 | 133 |
| FORT YUMA (QUECHAN TRIBE) RESERVATION | 1,876 | 346 |
| MORONGO-MISSION INDIANS | 1,243 | 263 |
| PECHANGA BAND OF LUISENO INDIANS | 582 | 176 |
| RAMONA BAND OF MISSION INDIANS | 0 | 150 |
| SAN MANUEL BAND OF MISSION INDIANS | 137 | 118 |
| SANTA ROSA BAND OF CAHUILLA INDIANS | 131 | 117 |
| SOBOBA BAND OF LUISENO INDIANS | 567 | 174 |
| TORRES MARTINEZ BAND OF CAHUILLA INDIANS | 119 | 116 |
| TWENTY-NINE PALMS BAND OF MISSION INDIANS | 0 | 150 |
| SUB-TOTAL | 34,096 | 6,623 |

# MEMBERSHIP ASSESSMENT SCHEDULE

## SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

### Proposed Membership Assessment
### Schedule Fiscal Year 2024-25
### As of February 1, 2024

| | UNINC POP COUNTIES/TOTAL POP CITIES | ASSESSMENTS 2024-25 |
|---|---|---|
| COMMISSIONS (7) | | |
| SBCTA | 2,182,056 | 25,000 |
| RCTC | 2,439,234 | 25,000 |
| VCTC | 825,653 | 10,000 |
| ICTC | 179,476 | 3,500 |
| Transportation Corridor Agency | | 10,000 |
| OCTA | 3,137,164 | 25,000 |
| Air Districts | | 10,000 |
| SUB-TOTAL | 8,763,583 | 108,500 |
| TOTAL MEMBERSHIP AND ASSESSMENTS | | 2,759,320 |

# SCAG Salary Schedule

| | | Ranges | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Classification | Minimum | Minimum Hourly | Midpoint | Midpoint Hourly | Maximum | Maximum Hourly | Time Base |
| 1 | Accountant | $83,859.70 | $40.32 | $98,535.15 | $47.37 | $113,210.60 | $54.43 | Monthly |
| 2 | Administrative Assistant | $58,974.29 | $28.35 | $69,294.80 | $33.31 | $79,615.30 | $38.28 | Hourly |
| 3 | Application Developer | $99,999.67 | $48.08 | $117,499.62 | $56.49 | $134,999.56 | $64.90 | Monthly |
| 4 | Applications Administration Supervisor | $139,338.75 | $66.99 | $163,723.03 | $78.71 | $188,107.31 | $90.44 | Monthly |
| 5 | Applications Analyst Supervisor | $139,338.75 | $66.99 | $163,723.03 | $78.71 | $188,107.31 | $90.44 | Monthly |
| 6 | Applications Administrator | $91,574.79 | $44.03 | $107,600.38 | $51.73 | $123,625.97 | $59.44 | Monthly |
| 7 | Assistant Modeler | $70,324.72 | $33.81 | $82,631.55 | $39.73 | $94,938.38 | $45.64 | Monthly |
| 8 | Assistant Regional Planner | $70,324.72 | $33.81 | $82,631.55 | $39.73 | $94,938.38 | $45.64 | Monthly |
| 9 | Associate Modeler | $83,859.70 | $40.32 | $98,535.15 | $47.37 | $113,210.60 | $54.43 | Monthly |
| 10 | Associate Regional Planner | $83,859.70 | $40.32 | $98,535.15 | $47.37 | $113,210.60 | $54.43 | Monthly |
| 11 | Audio/Video Supervisor | $109,199.64 | $52.50 | $128,309.58 | $61.69 | $147,419.52 | $70.87 | Monthly |
| 12 | Benefits Administrator | $99,999.67 | $48.08 | $117,499.62 | $56.49 | $134,999.56 | $64.90 | Monthly |
| 13 | Budget and Grants Analyst | $83,859.70 | $40.32 | $98,535.15 | $47.37 | $113,210.60 | $54.43 | Monthly |
| 14 | Chief Counsel | $233,233.64 | $112.13 | $284,545.03 | $136.80 | $335,856.43 | $161.47 | Monthly |
| 15 | Chief Financial Officer | $233,233.64 | $112.13 | $284,545.03 | $136.80 | $335,856.43 | $161.47 | Monthly |
| 16 | Chief Government and Public Affairs Officer | $201,063.48 | $96.67 | $245,297.44 | $117.93 | $289,531.41 | $139.20 | Monthly |
| 17 | Chief Human Resources Officer | $201,063.48 | $96.67 | $245,297.44 | $117.93 | $289,531.41 | $139.20 | Monthly |
| 18 | Chief Information Officer | $233,233.64 | $112.13 | $284,545.03 | $136.80 | $335,856.43 | $161.47 | Monthly |
| 19 | Chief Operating Officer | $261,221.67 | $125.59 | $318,690.44 | $153.22 | $376,159.21 | $180.85 | Monthly |
| 20 | Chief Planning Officer | $233,233.64 | $112.13 | $284,545.03 | $136.80 | $335,856.43 | $161.47 | Monthly |
| 21 | Chief Strategy Officer | $233,233.64 | $112.13 | $284,545.03 | $136.80 | $335,856.43 | $161.47 | Monthly |
| 22 | Clerk of the Board | $149,422.92 | $71.84 | $182,295.96 | $87.64 | $215,169.00 | $103.45 | Monthly |
| 23 | Communications Supervisor | $109,199.64 | $52.50 | $128,309.58 | $61.69 | $147,419.52 | $70.87 | Monthly |
| 24 | Community Engagement Specialist | $70,324.72 | $33.81 | $82,631.55 | $39.73 | $94,938.38 | $45.64 | Monthly |
| 25 | Contracts Administrator | $83,859.70 | $40.32 | $98,535.15 | $47.37 | $113,210.60 | $54.43 | Monthly |
| 26 | Creative Designer | $70,324.72 | $33.81 | $82,631.55 | $39.73 | $94,938.38 | $45.64 | Monthly |
| 27 | Database Administrator | $99,999.67 | $48.08 | $117,499.62 | $56.49 | $134,999.56 | $64.90 | Monthly |
| 28 | Department Manager | $149,422.92 | $71.84 | $182,295.96 | $87.64 | $215,169.00 | $103.45 | Monthly |
| 29 | Deputy Clerk of the Board | $99,999.67 | $48.08 | $117,499.62 | $56.49 | $134,999.56 | $64.90 | Monthly |
| 30 | Deputy Director (Division) | $173,330.58 | $83.33 | $211,463.31 | $101.67 | $249,596.04 | $120.00 | Monthly |
| 31 | Deputy Legal Counsel | $109,199.64 | $52.50 | $128,309.58 | $61.69 | $147,419.52 | $70.87 | Monthly |
| 31 | Deputy Legal Counsel<br>*applies to employees hired before 12/31/2022 | $122,304.00 | $58.80 | $140,670.40 | $67.63 | $159,036.80 | $76.46 | Monthly |
| 32 | Executive Assistant | $83,859.70 | $40.32 | $98,535.15 | $47.37 | $113,210.60 | $54.43 | Monthly |
| 33 | Executive Director ^ | flat | --- | flat | --- | $382,000.00 | --- | Monthly |
| 34 | Facilities Supervisor | $109,199.64 | $52.50 | $128,309.58 | $61.69 | $147,419.52 | $70.87 | Monthly |
| 35 | Finance Associate | $58,974.29 | $28.35 | $69,294.80 | $33.31 | $79,615.30 | $38.28 | Monthly |
| 36 | GIS Application Developer | $99,999.67 | $48.08 | $117,499.62 | $56.49 | $134,999.56 | $64.90 | Monthly |
| 37 | GIS Applications Supervisor | $139,338.75 | $66.99 | $163,723.03 | $78.71 | $188,107.31 | $90.44 | Monthly |
| 38 | GIS Database Administraor | $99,999.67 | $48.08 | $117,499.62 | $56.49 | $134,999.56 | $64.90 | Monthly |
| 39 | Government Affairs Officer | $76,794.60 | $36.92 | $90,233.65 | $43.38 | $103,672.71 | $49.84 | Monthly |
| 40 | Human Resources Analyst I | $70,324.72 | $33.81 | $82,631.55 | $39.73 | $94,938.38 | $45.64 | Monthly |
| 41 | Human Resources Analyst II | $83,859.70 | $40.32 | $98,535.15 | $47.37 | $113,210.60 | $54.43 | Monthly |
| 42 | Internal Auditor | $149,422.92 | $71.84 | $182,295.96 | $87.64 | $215,169.00 | $103.45 | Monthly |
| 43 | IT PMO Supervisor | $139,338.75 | $66.99 | $163,723.03 | $78.71 | $188,107.31 | $90.44 | Monthly |
| 44 | IT Project Manager | $91,574.79 | $44.03 | $107,600.38 | $51.73 | $123,625.97 | $59.44 | Monthly |
| 45 | IT Projects Assistant | $70,324.72 | $33.81 | $82,631.55 | $39.73 | $94,938.38 | $45.64 | Hourly |
| 46 | Lead IT Help Desk | $91,574.79 | $44.03 | $107,600.38 | $51.73 | $123,625.97 | $59.44 | Monthly |
| 47 | Lead Projects Manager | $109,199.64 | $52.50 | $128,309.58 | $61.69 | $147,419.52 | $70.87 | Monthly |
| 48 | Lead Systems Analyst | $109,199.64 | $52.50 | $128,309.58 | $61.69 | $147,419.52 | $70.87 | Monthly |
| 49 | Legislative Affairs Analyst | $76,794.60 | $36.92 | $90,233.65 | $43.38 | $103,672.71 | $49.84 | Monthly |
| 50 | Management Analyst | $91,574.79 | $44.03 | $107,600.38 | $51.73 | $123,625.97 | $59.44 | Monthly |
| 51 | Modeling Supervisor | $139,338.75 | $66.99 | $163,723.03 | $78.71 | $188,107.31 | $90.44 | Monthly |
| 52 | Office Assistant | $49,455.83 | $23.78 | $58,110.60 | $27.94 | $66,765.37 | $32.10 | Hourly |

# SCAG Salary Schedule

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

900 Wilshire Blvd., Ste. 1700
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## REGIONAL OFFICES

### IMPERIAL COUNTY

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

### ORANGE COUNTY

OCTA Building
600 S. Main St., Ste. 1143
Orange, CA 92868
Tel: (213) 630-1548

### RIVERSIDE COUNTY

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

### SAN BERNARDINO COUNTY

1170 W. Third St., Ste. 140
San Bernardino, CA 92410
Tel: (213) 630-1499

### VENTURA COUNTY

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

The Southern California Association of Governments (SCAG) is the nation's largest metropolitan planning organization and council of governments. To better serve the 19 million residents and 191 cities it represents, SCAG has an office in each of its six member counties: Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura. For more information about SCAG call (213) 236-1800 or visit us at scag.ca.gov.

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