



FINAL
COMPREHENSIVE BUDGET
Fiscal Year 2022-2023

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

COMPREHENSIVE BUDGET

Fiscal Year 2022-23

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FINAL
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Fiscal Year 2022-2023

SECTION I
Overview

ORGANIZATION

INTRODUCTION

This document contains the Southern California Association of Governments (SCAG) or Association Comprehensive Budget for Fiscal Year (FY) 2022-23.

The annual budget for consists of:

- The 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.
- Transportation Development Act (TDA) Capital & Debt Service Budget
A budget for the local transportation funds that the Transportation Commissions in Los Angeles, Orange, Riverside and San Bernardino counties allocate to SCAG as the multi-county planning agency for the region.
- The General Fund Budget (GF)
A budget that utilizes Association members' dues for activities not eligible for federal and state funding.
- The Indirect Cost Budget (IC)
The budget for the administrative and operations support of the Association.
- The Fringe Benefits Budget (FB)
The budget for the fringe benefits and leave time of Association 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 are in conformity with of 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).

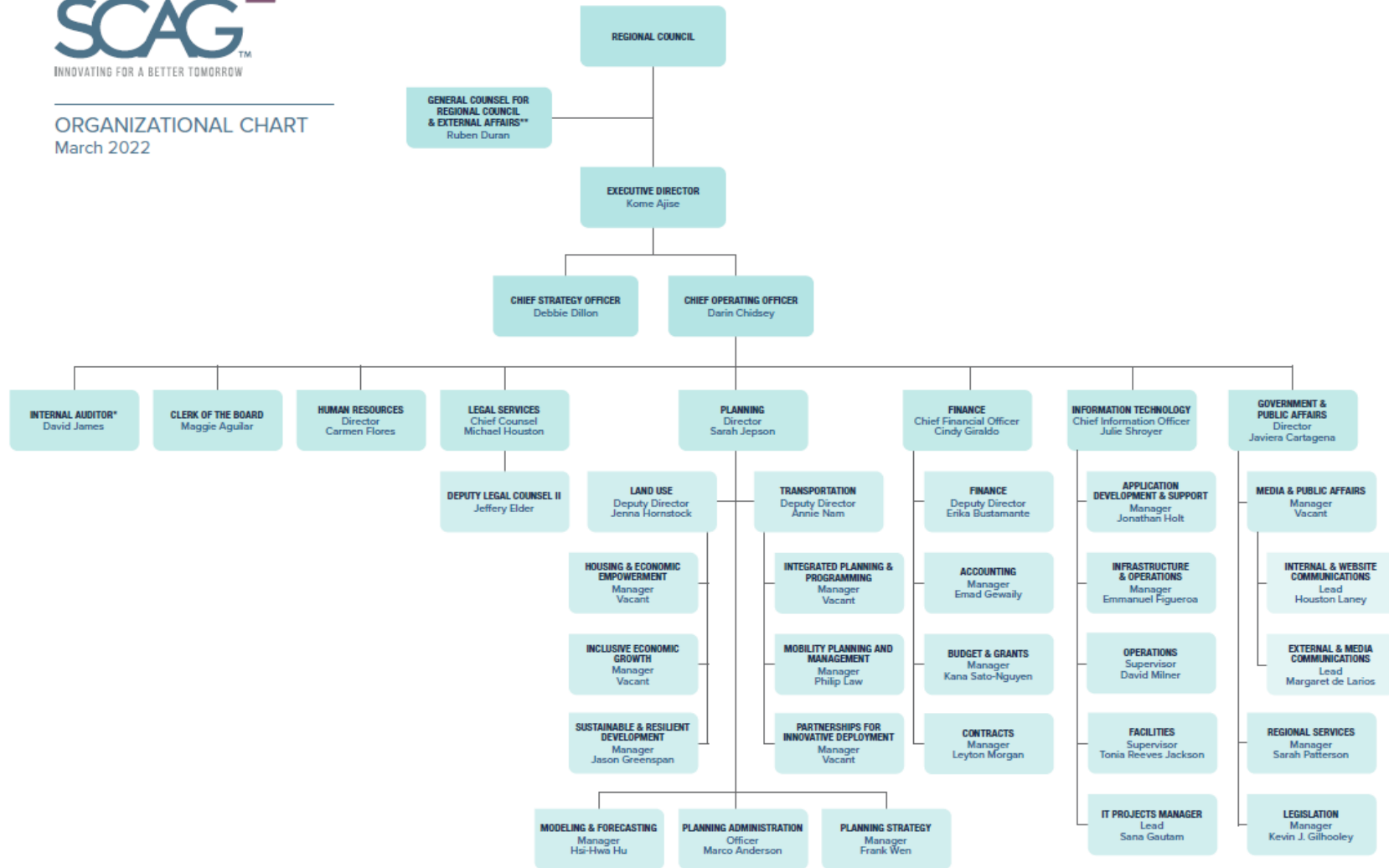
In addition to the six (6) counties and 191 cities that make up SCAG's region, there are six (6) County Transportation Commissions (CTCs) that hold the primary responsibility for programming and implementing transportation projects, programs and services in their respective counties. The agency also operates via a number of critical partnerships at the local, state and federal levels. In addition to its federal and state funding partners (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 2022-23 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 2022-23 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



ORGANIZATIONAL CHART March 2022



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

STRATEGIC PLAN

STRATEGIC PLAN COMPONENTS

Vision Statement

Southern California's Catalyst for a Brighter Future.

Mission Statement

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

Core Values

Be Open

Be accessible, 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 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 level.
- 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.

STRATEGIC PLAN

- 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.

STRATEGIC PLAN

- 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

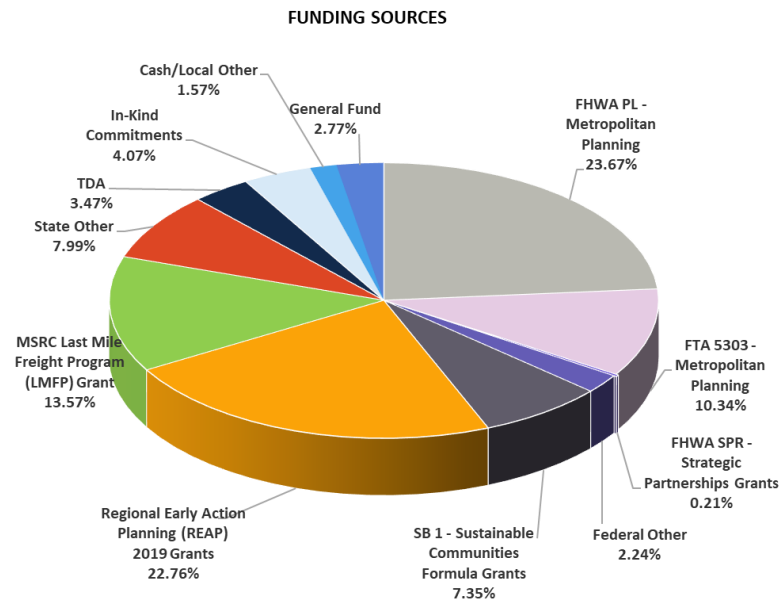
- A. Pursue innovative funding opportunities for planning and infrastructure investments.
- B. Maximize efficiency and effectiveness in resource allocation to maintain adequate working capital, appropriate reserves, and investments, and utilize resources in a timely and responsible fashion.
- C. Pioneer 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 2022-23 COMPREHENSIVE BUDGET

Budget Funding Sources

SCAG receives most of its funding from the Federal Consolidated Planning Grant (CPG) which consists of Metropolitan Planning Funds from FHWA (FHWA PL) and FTA (FTA Section 5303). More information on CPG is detailed on page 14. The following chart illustrates the source and relative value of SCAG's funding sources.



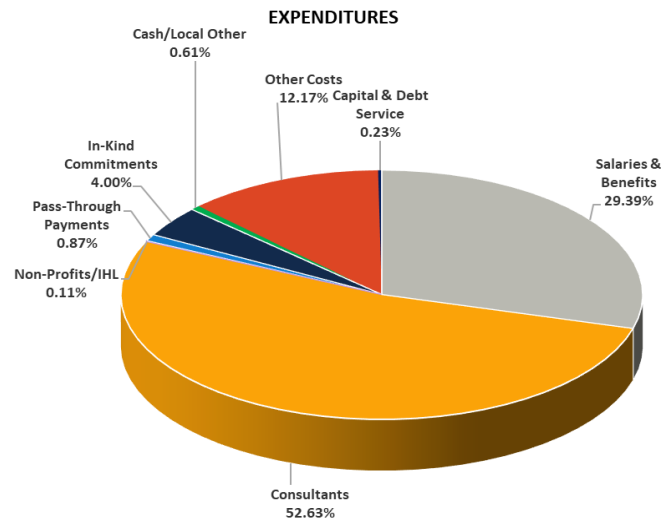
*May not total 100.00% due to rounding

FUNDING SOURCES	AMOUNT
FHWA PL - Metropolitan Planning	28,992,734
FTA 5303 - Metropolitan Planning	12,660,680
FHWA SPR - Strategic Partnerships Grants	256,027
Federal Other	2,740,002
SB 1 - Sustainable Communities Formula Grants	9,005,028
Regional Early Action Planning (REAP) 2019 Grants	27,873,842
MSRC Last Mile Freight Program (LMFP) Grant	16,618,900
State Other	9,779,416
TDA	4,250,815
In-Kind Commitments	4,985,147
Cash/Local Other	1,917,372
General Fund	3,390,152
SUBTOTAL	122,470,115
Indirect Cost Carryforward	2,229,200
TOTAL FUNDING SOURCES	124,699,315

COMPREHENSIVE BUDGET

Budget Expenditures

SCAG allocates its budget into four major expenditure categories. The following chart illustrates the relative values of each category.



EXPENDITURES	AMOUNT
Salaries & Benefits	36,648,080
Consultants	65,634,365
Non-Profits/IHL	132,875
Pass-Through Payments	1,079,543
In-Kind Commitments	4,985,147
Cash/Local Other	762,164
Other Costs	15,174,415
Capital & Debt Service	282,726
TOTAL EXPENDITURES	124,699,315

*Other includes direct and indirect non-labor costs (see pages 12-13)

**Consultants includes the cost categories: Consultant, Consultant TC, and Consultant IC REAP Admin (see page 12)

COMPREHENSIVE BUDGET

Comprehensive Line Item Budget: FY20 through FY23

GL Account	Line Item	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Incr. (Decr)
500XX	Staff	\$ 16,803,175	\$ 18,719,166	\$ 20,888,216	\$ 24,235,152	16%
543XX	Consultant	9,785,468	15,267,391	36,925,095	57,635,422	56%
54302	Non-Profits/IHL	241,527	694,352	933,245	132,875	-86%
54303	Consultant TC	2,946,628	1,779,652	6,352,646	7,998,943	26%
54340	Legal	349,807	669,539	160,000	940,644	488%
54360	Pass-Through Payments	1,139,912	4,184,198	9,191,406	1,079,543	-88%
55201	Network and Communications	-	-	304,000	238,700	-21%
55210	Software Support	624,663	689,402	1,148,900	1,529,900	33%
55220	Hardware Support	628,362	366,013	940,817	503,518	-46%
55240	Repair-Maintenance	54,528	9,196	26,500	56,000	111%
55250	Cloud Services	287,632	580,320	1,635,500	-	-100%
55251	Infrastructure Cloud Services	-	-	623,465	1,966,400	215%
55271	On-Prem Software	-	-	247,690	286,636	16%
55275	Co-location Services	-	-	250,000	168,947	-32%
5528X	3rd Party Contributions	3,811,280	4,147,786	5,230,855	5,469,596	5%
55310	Furniture & Fixture Principal	239,928	251,852	264,368	160,241	-39%
55315	Furniture & Fixture Interest	39,239	27,315	14,799	2,607	-82%
55320	Audio-Visual Equipment Principal	133,702	141,160	149,034	117,206	-21%
55325	Audio-Visual Equipment Interest	26,135	18,677	10,804	2,672	-75%
55400	Office Rent / Operating Expense	1,531,303	2,209,350	2,302,445	2,371,519	3%
55410	Office Rent Satellite	183,093	117,074	278,200	286,546	3%
55415	Off-Site Storage	10,773	10,275	14,124	14,124	0%
55420	Equipment Leases	62,977	60,838	100,000	100,000	0%
55430	Equipment Repair-Maintenance	1,690	1,690	1,000	1,000	0%
55435	Security Services	42,265	3,701	100,000	100,000	0%
55440	Insurance	300,142	368,039	315,000	315,000	0%
55441	Payroll / Bank Fees	25,839	22,274	32,500	32,500	0%
55445	Taxes	901	632	5,000	1,000	-80%
55460	Materials & Equipment < \$5,000	4,401	3,535	54,000	154,000	185%
55510	Office Supplies	47,824	20,181	73,800	73,800	0%
55520	Graphic Supplies	3,648	2,498	9,000	9,000	0%
55530	Telephone	153,719	175,844	-	-	
55540	Postage	288	197	10,000	10,000	0%
55550	Delivery Services	4,116	7,411	5,000	12,000	140%
55580	Outreach/Advertisement	10,642	56,698	64,000	50,000	-22%
55600	SCAG Memberships	201,241	205,465	229,800	231,600	1%
55610	Professional Memberships	8,739	5,865	13,000	13,000	0%
55611	Professional Dues	1,414	879	1,350	1,950	44%
55620	Resource Materials/Subscriptions	333,716	206,032	600,100	432,500	-28%
55630	COVID Facility Expense	-	148,119	-	53,740	
55631	ADA & Safety Compliance	-	-	-	15,000	
55700	Depreciation - Furniture & Fixture	170,183	124,927	250,330	250,000	0%
55710	Depreciation - Computer	-	47,259	-	-	
55720	Amortization - Lease	74,170	75,487	75,000	75,000	0%
55730	Capital Outlay	26,232	100,923	1,512,183	-	-100%
55800	Recruitment - Advertising	12,727	21,509	25,000	25,000	0%
55801	Recruitment - Other	58,690	27,668	45,000	45,000	0%
55810	Public Notices	86,835	25,285	67,500	65,000	-4%
55820	Staff Training	22,427	17,500	30,000	30,000	0%
55830	Networking Meetings/Special Events	9,201	663	24,000	24,000	0%
55840	Training Registration	39,739	70,746	65,000	75,000	15%
55860	Scholarships	36,000	92,000	44,000	44,000	0%
55910	RC/Committee Meetings	-	-	15,000	15,000	0%
55912	RC Retreat	12,616	39,939	13,000	40,000	208%
55914	RC General Assembly	59,534	850	611,500	611,500	0%

COMPREHENSIVE BUDGET

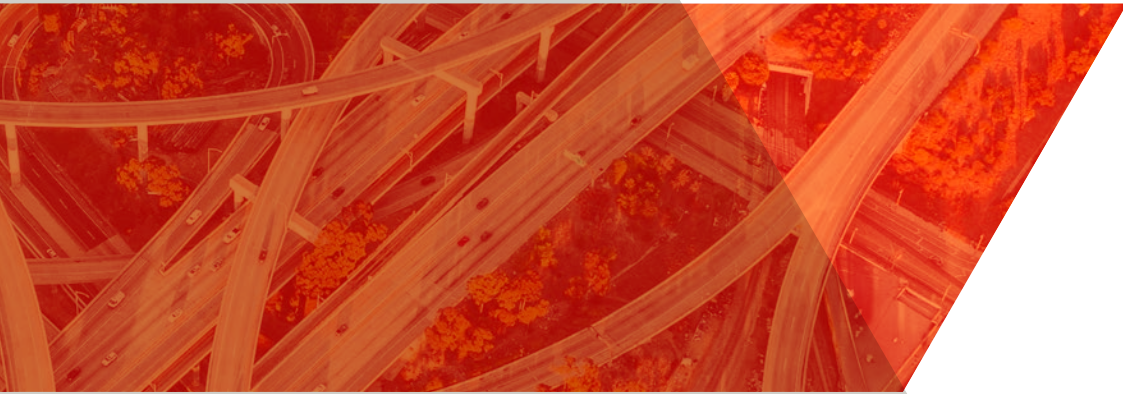
Comprehensive Line Item Budget: FY20 thru FY23 (continued)

GL Account	Line Item	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Incr. (Decr)
55915	Demographic Workshop	-	1,000	28,000	28,000	0%
55916	Economic Summit	86,957	46,740	85,000	85,000	0%
55918	Housing Summit	-	-	20,000	-	-100%
55920	Other Meeting Expense	74,078	12,398	108,000	141,750	31%
55930	Miscellaneous Other	93,307	37,468	222,227	162,649	-27%
55931	Miscellaneous Labor	-	48	1,204,452	2,335,388	94%
55932	Miscellaneous Labor Future	-	-	1,185,044	101,842	-91%
55935	Wellness	6,560	-	-	-	
55936	Engagement Committee	390	4,702	20,000	20,000	0%
55937	Employee Recognition	3,715	2,862	15,000	15,000	0%
55938	Department Allowances	6,055	6,609	15,000	15,000	0%
55940	Stipend-RC Meetings	201,430	244,400	202,000	245,000	21%
55950	Temporary Help	34,036	368,204	108,317	208,261	92%
55980	Contingency - General Fund	3,937,569	445,917	-	-	
56100	Printing	9,765	9,251	42,000	42,000	0%
58100	Travel	162,118	-	214,300	189,000	-12%
58101	Travel - Local	51,313	1,285	72,500	68,000	-6%
58110	Mileage	38,619	1,300	79,000	71,000	-10%
58150	Staff Lodging Expense	10,114	1	13,000	13,000	0%
58800	RC Sponsorships	105,085	67,713	165,000	165,000	0%
59090	Expense - Local Other	407,898	6,788,021	40,011,607	277,715	-99%
60041	Vacation Cash Out	-	81,957	266,967	274,345	3%
60110	Retirement-PERS	4,912,388	5,616,735	6,631,379	7,402,214	12%
60120	Retirement-PARS	76,851	78,388	78,127	79,690	2%
60200	Health Insurance - Active Employees	1,355,306	1,506,706	1,756,800	1,996,800	14%
60201	Health Insurance - Retirees PAYGO	561,875	557,562	698,772	698,772	0%
60202	Health Insurance - Retirees GASB 45	118,911	141,524	-	-	
60210	Dental Insurance	198,457	200,569	283,678	308,458	9%
60220	Vision Insurance	54,040	57,849	79,575	93,611	18%
60225	Life Insurance	94,337	100,434	97,689	103,268	6%
60240	Medicare Tax Employers Share	241,991	273,271	297,539	346,765	17%
60250	Medicare Tax ER - Interns	2,597	3,231	4,031	4,495	12%
60255	Social Security ER - Interns	11,104	2,292	21,267	23,715	12%
60300	Tuition Reimbursement	26,573	18,503	43,776	43,776	0%
60310	Transit Passes	106,153	18,233	212,795	264,576	24%
60315	Bus Passes NT - Interns	10,209	-	22,201	24,757	12%
60320	Carpool Reimbursement	280	-	-	-	
60360	De Minimis Employee Exp	55,400	83,160	-	15,000	
60365	De Minimis Employee Exp Interns	2,200	1,690	-	5,167	
60366	Technology Allowance	-	-	-	297,293	
60400	Workers Compensation Insurance	184,205	142,380	184,205	142,380	-23%
60405	Unemployment Compensation Insurance	13,464	30,333	35,000	35,000	0%
60410	Miscellaneous Employee Benefits	81,448	81,438	93,654	13,836	-85%
60415	SCAG 457 Match	113,455	113,016	113,000	133,750	18%
60450	Benefits Administrative Fees	3,789	43,775	43,967	84,561	92%
60500	Automobile Allowance	17,565	19,575	18,000	20,700	15%
	Total	54,120,678	69,027,905	147,076,041	124,699,315	-15%

*Totals may not add due to rounding



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COMPREHENSIVE BUDGET
Fiscal Year 2022-2023



SECTION II

Budget Components

OVERALL WORK PROGRAM

OVERALL WORK PROGRAM (OWP)

THE FLOW OF FUNDS

Traditionally, the majority of OWP 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.

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 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 MPOs 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.

OVERALL WORK PROGRAM

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

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. Caltrans awards these grants through an annual, competitive selection process.

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 multimodal 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 of the funding sources described above requires that local cash or in-kind services be provided as match. SCAG uses a combination of the following sources for match:

Transportation Development Act (TDA)

State of California Public Utilities Code Section 99233.2 authorizes the Transportation Commissions in Los Angeles, Orange, Riverside, and San Bernardino counties to allocate up to $\frac{3}{4}$ of 1 percent of their local transportation funds to SCAG as the multi-county planning agency for the region. As the largest source of 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%. In addition, local agencies such as Transportation Commissions periodically provide funding for specific projects such as localized modeling work.

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

OVERALL WORK PROGRAM

includes services, such as staff time, provided by a local agency in support of the work funded by a grant.

FTA Pass-Through Funds

As the Designated Recipient of Section 5339 and Section 5312 FTA funds, SCAG is required to pass them through to eligible public agencies. SCAG administers these grant programs which provide capital funding to replace, rehabilitate and purchase buses, vans, and fixed guideway, as well as to construct related facilities and to purchase related equipment.

Special Grant Funds

SCAG receives various discretionary grant funds to carry out a wide array of planning programs such as Regional Early Action Planning Grants Program, Pedestrian and Bicycle Safety Program, Clean Cities Coalition, Future Communities Pilot Program, 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 which help reduce air pollution from motor vehicles within the South Coast Air District. MSRC provides to SCAG the financial assistance which primarily supports Future Communities Pilot Program, and Last Mile Freight Program.

Office of Traffic Safety (OTS) Pedestrian and Bicycle Safety Funds

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

Department of Energy Funds

The Department of Energy provides financial assistance to fund projects which 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 in order to increase the market and decrease petroleum dependence.

Active Transportation Program (ATP) Funds

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

OVERALL WORK PROGRAM

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 in order 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 Grants Program for eligible activities. SCAG programmed the early application grant amount of \$11.9 million in FY 2020-21 OWP, and subsequently executed the grant agreement with the California Housing & Development Department (HCD) and programmed the full grant funds of \$47.5 million in FY 2021-22 OWP. The proposed FY 2022-23 OWP Budget includes \$27.9 million in the REAP 2019 carryover funds to support the remaining grant funded activities in FY 2022-23.

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.

OVERALL WORK PROGRAM

OWP BUDGET DOCUMENT

The core regional transportation planning document is the OWP and its core product is completion of the Regional Transportation Plan (RTP). The OWP is developed by SCAG on an annual basis, and:

- Introduces the agency
- Provides users with an overview of the region
- Focuses on the SCAG regional planning goals and objectives

The OWP 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, on-going 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 are a listing of 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 do not include special federal and state grants.

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OWP LINE ITEM BUDGET

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

Following the budget tables are brief descriptions of each project in the OWP.

Cost Category	FY22 Adopted	FY23 Proposed	Incr (Decr)
500XX Staff	9,919,932	10,600,168	\$ 680,236
543XX Consultant	33,704,276	54,623,182	20,918,906
54302 Non-Profits/IHL	933,245	132,875	(800,370)
54303 Consultant TC	6,352,646	7,998,943	1,646,297
55305 Cloud Services	1,635,500	-	(1,635,500)
54340 Legal	-	370,644	370,644
55210 Software support	600,000	700,000	100,000
5528X Third party contribution	5,230,855	5,469,596	238,741
55415 Off-Site Storage	9,124	9,124	-
55520 Graphic supplies	5,000	5,000	-
55580 Outreach/Advertisement	64,000	50,000	(14,000)
55620 Resource materials/subscriptions	540,000	270,000	(270,000)
55810 Public notices	65,000	65,000	-
55830 Networking Meetings/Special Events	4,000	4,000	-
55920 Other meeting expense	19,000	54,000	35,000
55930 Miscellaneous other	95,262	53,754	(41,508)
55931 Miscellaneous labor	1,116,868	2,165,388	1,048,520
55932 Miscellaneous labor, future	1,185,044	101,842	(1,083,202)
55950 Temporary Help	-	102,261	102,261
56100 Printing	9,000	9,000	-
58100 Travel	53,500	49,500	(4,000)
58101 Travel-local	5,000	5,000	-
58110 Mileage	24,000	24,000	-
Sub-total	\$ 61,571,252	82,863,277	\$ 21,292,025
51000 Fringe benefits	7,646,041	7,987,962	\$ 341,921
51001 Indirect costs	24,823,207	26,107,993	\$ 1,284,786
Total	\$ 94,040,500	116,959,232	\$ 22,918,732

*Totals may not add due to rounding

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

Program	FY23 Proposed Budget			
	Total *	Other Costs	Consultant	Consultant TC
010 System Planning	945,962	845,962	-	100,000
015 Transportation Finance	1,596,265	881,506	-	714,759
020 Environmental Planning	1,779,520	1,129,520	-	650,000
025 Air Quality and Conformity	564,163	564,163	-	-
030 Federal Transportation Improvement Program (FTIP)	2,351,959	2,351,959	-	-
045 Geographic Information Systems (GIS)	5,925,256	4,775,080	-	1,150,176
050 Active Transportation Planning	1,212,302	1,062,302	-	150,000
055 Regional Forecasting, Socioeconomic Technical & Policy Analysis	1,514,664	1,218,364	-	296,300
060 Corridor Planning	175,031	175,031	-	-
065 Sustainability Program	1,118,039	1,078,039	40,000	-
070 Modeling	8,441,204	7,573,204	-	868,000
080 Performance Assessment & Monitoring	744,754	544,754	-	200,000
090 Public Information and Communications	4,398,486	3,923,486	-	475,000
095 Regional Outreach and Public Participation	4,717,547	4,301,247	-	416,300
100 Intelligent Transportation Systems (ITS) and Smart Cities	1,848,856	1,076,364	250,000	522,492
115 Clean Technology Program	1,326,739	351,739	600,000	375,000
120 OWP Development and Administration	1,407,788	1,407,788	-	-
130 Goods Movement	1,483,220	1,024,220	-	459,000
140 Transit and Rail Planning	977,317	626,589	-	350,728
145 Sustainable Communities and Strategic Partnerships Planning Grant	421,490	44,560	376,930	-
225 Special Grant Projects	3,040,845	975,337	2,065,508	-
230 Regional Aviation and Airport Ground Access Planning	411,667	411,667	-	-
235 Local Information Services Program	921,987	721,987	-	200,000
265 Express Travel Choices Phase III	112,965	16,777	-	96,188
267 Clean Cities Program	88,614	88,614	-	-
275 Sustainable Communities Program	8,815,252	955,252	7,860,000	-
280 Future Communities Initiative	1,078,564	443,564	635,000	-
290 Research, Planning and Engagement for Sustainable Communities	6,605,603	5,236,497	1,369,106	-
300 Regional Early Action Planning (REAP) Grants Program	28,278,842	4,879,544	23,399,298	-
303 Economic Empowerment	63,883	63,883	-	-
310 Planning Strategy Development and Implementation	4,826,123	3,701,123	150,000	975,000
315 Last Mile Freight Program	16,792,497	73,597	16,718,900	-
320 Inclusive Economic Recovery Strategy (IERS) Implementation Grant	2,971,828	1,813,388	1,158,440	-
Total Costs	116,959,232	54,337,107	54,623,182	7,998,943

*Totals may not add due to rounding

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

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PROGRAM/WORK ELEMENTS

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

010 System Planning

Manager: Annie Nam

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. The 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 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: Annie Nam

Program Objective:

This work program is critical to addressing some of SCAG's core activities—specifically, satisfying federal planning requirements on financial constraint; ensuring a reasonably available revenue forecast through the RTP/SCS planning horizon, and addressing system level operation and maintenance cost analyses along with capital cost evaluation of transportation investments. In FY 2022-23, this work program will continue development of the Connect SoCal financial plan and provide support for key financial strategies throughout the region.

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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 deliver work products effectively and efficiently.

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.

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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 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: Annie Nam

Program Objective:

The Federal Transportation Improvement Program (FTIP) is a multimodal list of capital improvement projects programmed over a six-year period. The FTIP is the program that implements the RTP. The currently approved FTIP is the 2021 FTIP and was federally approved and found to conform on April 16, 2021. The program contains approximately \$35.3 billion worth of projects beginning FY 2020-21 to FY 2025-26. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects

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and projects for which approval from a federal agency is required regardless of funding source. The FTIP is developed to incrementally implement the programs and projects in the RTP/SCS in accordance with federal and state requirements. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the RTP/SCS to move forward toward implementation. While the 2021 FTIP continues to be amended, SCAG's Regional Council will be approving the 2023 FTIP in October 2022 and receive federal approval on December 16, 2022. The 2023 FTIP is currently under development. SCAG continues to work with consultant to enhance the functionality of the eFTIP database to ensure requirements to programming and performance monitoring are consistent with federal guidance.

Strategic Plan:

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

045 Geographic Information Systems (GIS)

Manager: Hsi-Hwa Hu & Jonathan Holt

Program Objective:

The GIS program provides agency-wide GIS support to foster widespread use of geographic data in data-driven planning, geospatial analysis, data visualization, GIS mapping, as well as GIS application development. To enhance efficient GIS workflow, staff applies GIS modeling and analytics techniques to streamline regional geospatial database development and maintenance processes. GIS staff establishes innovative analytical and visualization methodology to facilitate and support policy and planning analysis. In addition, GIS staff provides professional GIS technical support and training to SCAG staff and member jurisdictions. To support SCAG's ongoing role as a Regional Information Center, the program manages and maintains all kinds of data and information for policy and planning analysis for Southern California, and provides data support and mapping capabilities 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 system (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 #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.

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

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 rapid deployment of micro-mobility services to advance complete streets goals and reduce the use of 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 2020 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 level 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 regional capability to measure the impact of active transportation investments, including through better data collection, modeling, and co-benefit analysis (focusing on greenhouse gas emissions, public health and the economy).

Strategic Plan:

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

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Californians.

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.

055 Regional Forecasting, Socioeconomic Technical & Policy Analysis

Manager: Jason Greenspan

Program Objective:

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

This program also addresses the following: promote and advance in-house research and capacity with trainings and teaching research methodology, data, analytical tools - GIS, statistics, programming across the agency. Collaboration with universities, research institutes and international 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 promote and advocate SCAG’s innovative planning practices and experiences across the nation and internationally by organizing and conducting summits, workshops, symposiums, participation, presentation at key conferences, and publications in the peer-reviewed journals.

Strategic Plan:

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

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

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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.

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, including planning for highway conversion and/or freeway caps.

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.

065 Sustainability Program

Manager: Jason Greenspan

Program Objective:

SCAG's Sustainability Program is a core effort for implementing the Connect SoCal, the 2020 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

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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 & Emmanuel Figueroa

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 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 modeling tools to more effectively forecast travel demand and estimate resulting air quality. Maintain a leadership role in the Southern California modeling community by coordinating the Region's modeling activities and by providing technical assistance and data services to 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

Manager: Frank Wen

Program Objective:

Provide performance assessment and monitoring of the SCAG region that is consistent with

OVERALL WORK PROGRAM

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 tasks include 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 monitoring and assessment program provide the basis for informed policy making and support plan implementation. The provision of assistance to our local jurisdictions in the implementation of the new CEQA transportation impact assessment requirements per SB 743 is also included in this task item. This program also works with the California Department of Transportation in the coordination and data collection mandated under the Highway Performance Monitoring System (HPMS).

On environmental justice, SCAG staff will monitor potential changes to EJ and equity requirements and related policies (i.e. SB1000, AB617), 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. SCAG staff will use these outreach opportunities to monitor implementation of EJ policies and assist local jurisdictions that may benefit from SCAG's wide range of EJ 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 SCAG's 2024 Connect SoCal EJ Analysis.

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

OVERALL WORK PROGRAM

Manager: Margaret de Larios

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 facilitates 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: Javiera Cartagena

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 community, environmental, business, and academic 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.

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100 Intelligent Transportation Systems (ITS) and Smart Cities

Manager: Philip Law

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 and access, to provide the necessary infrastructure and supporting policies for Smart Cities Strategies and to ensure that the benefits of these strategies are distributed equitably. SCAG will continue engaging with regional stakeholders on ITS and ITS related matters, including use and maintenance of the updated Regional ITS Architecture. Additionally, SCAG will maintain the web-accessible Architecture and provide documentation to maximize its usability and ensure on-going maintenance. SCAG will seek to provide training and educational opportunities to stakeholders on ITS related topics in partnership with FHWA/Caltrans as opportunities become available.

Strategic Plan:

Supports 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.

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

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

OVERALL WORK PROGRAM

assistance, and prepare the region for funding opportunities to support this objective; and to develop and convey Clean Mobility strategies in the Connect SoCal update and support modeling efforts on clean mobility assumptions and analysis.

Strategic Plan:

Supports 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.

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 strategy includes proposals set forth in Connect SoCal, the 2020 RTP/SCS. Under this program, SCAG will work to optimize the goods movement network through increases in economic efficiency, congestion mitigation, safety and air quality improvements, mitigation of

OVERALL WORK PROGRAM

community impacts, and enhancements to system security.

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.

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 FY22-23, 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.

145 Sustainable Communities and Strategic Partnerships Planning Grant Program

Manager: Kana Sato-Nguyen

Program Objective:

To encourage local and regional planning that furthers state goals; to identify and address

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statewide, interregional, or regional transportation deficiencies on the State highway system; and to support planning actions at the local and regional levels that advance climate change efforts on the transportation system.

Strategic Plan:

Supports Goal #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.

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 has secured multiple grants to support Go Human, a Regional Active Transportation Safety and Encouragement Campaign. The Campaign will be implemented in partnership with the six county health departments and six county transportation commissions and aims to increase levels of active transportation while reducing collisions. 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,

SCAG will also administer an ATP grant to develop a regional template for active transportation plans in disadvantaged communities. The template will be used to partner with at least six cities to prepare active transportation plans.

Strategic Plan:

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

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

OVERALL WORK PROGRAM

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.

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

230 Regional Aviation & Airport Ground Access Planning

Manager: Annie Nam

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 FY22/23, SCAG will monitor progress in implementing the aviation element of the 2020 Connect SoCal. SCAG staff will continue ongoing work on regional airport and airport ground access planning, and explore new areas of research on aviation systems planning. Staff will also gather and analyze aviation and transportation data, sharing information with stakeholders. 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. Finally, staff will begin long-term planning and data collection to update the Aviation Element in the 2024 Connect SoCal .

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.

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

OVERALL WORK PROGRAM

agencies' planning and operations and promote regional collaboration.

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 one-on-one technical assistance meetings with local jurisdictions. The Toolbox Tuesdays serve as important opportunities for inter-governmental communication. By bringing together planners from diverse areas of the region, the sessions provide opportunities for local jurisdictions to learn from each other about the successes and failures in new approaches to transportation and land use planning. In a region as vast as SCAG, forums, where staff from dense urban communities can share their concerns and successes with planners from less populated areas, are highly valued. Toolbox Training sessions equip local government planners to think beyond their traditional roles and respond to new mandates that require collaboration and public participation.

Strategic Plan:

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

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.

265 Express Travel Choices Phase III

Manager: Annie Nam

Program Objective:

OVERALL WORK PROGRAM

Update the Regional Express Lanes Concept of Operations and associated research to facilitate the buildout of the planned express lane system. Conduct related managed lanes and value pricing research.

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.

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

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 2020 RTP/SCS; and increase the region's

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competitiveness for federal and state funds. The SCP aims to address and ensure health and equity in regional land use and transportation planning and to close the gap of racial injustice and better serve our communities of color. The program seeks planning solutions to local growth challenges and results in strategies that promote local and regional sustainability through the integration of transportation and land use, with particular focus on developing and practical strategies to reduce greenhouse gases. It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions.

Strategic Plan:

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

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.

280 Future Communities Initiative

Manager: Hsi-Hwa Hu & Philip Law

Program Objective:

The Future Communities Initiative, guided by the Emerging Technologies Committee, includes early 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:

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

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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.

290 Research, Planning and Engagement for Sustainable Communities

Manager: Jason Greenspan & Annie Nam

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.

Strategic Plan:

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

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: Jenna Hornstock

Program Objective:

To accelerate housing production region-wide, SCAG staff will develop a variety of programs to assist local jurisdictions, subregional partners, and stakeholders. The REAP grants program is intended to promote housing production through planning, strategies, and best practices and SCAG staff will encourage the coordination of REAP funding directed toward jurisdictions with other Statewide funding sources directly provided to 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:

OVERALL WORK PROGRAM

Supports Goal #1 – Produce innovative solutions that improve the quality of live 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: Jenna Hornstock (temporary until new Manager of Housing and Economic Empowerment is hired)

Program Objective:

This new Program was developed to implement 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. Initial projects within the new program include: project delivery of 2021 Call #4; management of the annual public health fellows and the partnership with Planners 4 Better Health; providing technical assistance and promoting ongoing implementation of the Active Transportation program template in disadvantaged communities, and preparation of an investment strategy for Connect SoCal 2024 to meet the goals set out in SCAG’s Racial Equity Action Plan. 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 live for Southern Californians.

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

310 Planning Strategy Development and Implementation

Manager: Frank Wen

Program Objective:

This project will develop a strategic framework for implementing, monitoring, and conducting performance assessment of the current Connect SoCal (2020 Regional Transportation Plan/Sustainable Communities Strategy) and integrating existing strategies with emerging trends and technologies and coordinating across all SCAG departments to develop of the next Connect SoCal (2024 RTP/SCS). This project will coordinate and advance planning division priorities and

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major work programs, and coordinate projects that fall in different departments. Additionally, this program will foster partnerships with federal, state, regional, and local agencies, and identify, seek, and manage resources to advance portfolio projects. To accomplish above objectives, the Planning Strategy Department will coordinate planning teams in the following program areas: Connect SoCal Strategy Teams, Planning Studios—Equity, Education & Engagement, Resilience, Local Planning and Program Assistance, and Local Jurisdiction Technical and Information Assistance.

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.

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.

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:

OVERALL WORK PROGRAM

Supports Goal #1 – Produce innovative solutions that improve the quality of live 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: Jenna Hornstock (temporary until new Manager of Inclusive Economic Growth is hired)

Program Objective:

Implement recommendations developed in the Inclusive Economic Recovery Strategy (IERS) adopted by SCAG's Regional Council on July 1, 2021, including, but not limited to: supporting expansion of the number of, and access to, middle wage jobs, strengthening supply chains and access to contracting opportunities, construction apprenticeships and training, providing regional data to support both state efforts and broader inclusive economic growth efforts, and addressing human capital needs.

Strategic Plan:

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

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

FTA GRANT BUDGET

FTA DISCRETIONARY AND FORMULA GRANT BUDGET

Program Overview

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

As the Designated Recipient, SCAG is responsible to apply for and pass through Section 5339 and Section 5312 grant funds for specialized transportation programs and projects, which provide capital funding to replace, rehabilitate and purchase buses, vans, fixed guide-way, as well as to construct related facilities and purchase related equipment.

Line Item Budget

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

Cost Category	FY22 Adopted	FY23 Proposed	Incr (Decr)
500XX Staff	\$ 36,504	\$ 26,792	\$ (9,712)
54300 SCAG Consultant	\$ 240,000	\$ 200,000	\$ (40,000)
54360 Pass Through Payments			
Riverside Transit Agency	1,492,532	373,133	(1,119,399)
SunLine Transit Agency	1,148,370	430,906	(717,464)
Metro-Foothill	4,550,504	275,504	(4,275,000)
ATNs'	2,000,000	-	(2,000,000)
54360 Total	\$ 9,191,406	\$ 1,079,543	\$ (8,111,863)
55930 Miscellaneous Other	\$ 95,455	\$ 90,000	\$ (5,455)
55931 Miscellaneous Labor	\$ 87,584	\$ 80,000	\$ (7,584)
59090 Exp Local Other			
Riverside Transit Agency	372,901	93,225	(279,676)
SunLine Transit Agency	211,734	81,439	(130,295)
Metro-Foothill	8,120,899	103,051	(8,017,848)
ATNs'	31,306,073	-	(31,306,073)
59090 Total	\$ 40,011,607	\$ 277,715	\$ (39,733,892)
Sub-total	\$ 49,662,556	\$ 1,754,050	\$ (47,908,506)
51000 Fringe Benefits	\$ 28,561	\$ 20,427	\$ (8,134)
51001 Indirect Costs	\$ 91,941	\$ 66,318	\$ (25,623)
Total	\$ 49,783,058	\$ 1,840,795	\$ (47,942,263)

TDA BUDGET

TDA BUDGET

Program Overview

State of California Public Utilities Code Section 99233.2 authorizes the Transportation Commissions in Los Angeles, Orange, Riverside and San Bernardino counties to allocate up to $\frac{3}{4}$ of 1 percent of their local transportation funds to SCAG as the multi-county planning agency for the region. SCAG uses TDA to fund local initiatives and to provide cash match as needed for projects funded with state or federal funds.

Line Item Budget

In FY 2022-23, the TDA budget includes \$3,970,879 for non-capital (consultants and staff related costs), and \$279,936 for debt service payments for furniture/fixtures and audio-visual equipment for the new SCAG offices.

The following table shows the TDA line item budget.

	FY22 Adopted	FY23 Proposed	Incr (Decr)
REVENUES:			
TDA Revenue	\$ 5,087,498	\$ 5,240,123	\$ 152,625
Transfer from Fund Balance	3,134,838	-	(3,134,838)
Total Revenues	8,222,336	5,240,123	(2,982,213)
EXPENDITURES:			
500XX Staff	\$ 1,334,817	\$ 721,642	\$ (613,175)
54300 SCAG consultant	1,664,530	793,177	(871,353)
54302 Non-Profits/IHL	174,630	14,094	(160,536)
54340 Legal	-	20,000	20,000
55210 Software Support	-	5,735	5,735
55250 Cloud Services	276,122	-	(276,122)
55520 Graphic Supplies	5,000	5,000	-
55580 Outreach/Advertisement	4,124	-	(4,124)
55810 Public Notices	4,124	-	(4,124)
55830 Networking Meetings/Special Events	379	-	(379)
55920 Other meeting expense	948	-	(948)
55930 Miscellaneous other	41,971	22,068	(19,903)
55931 Miscellaneous labor	50,726	-	(50,726)
55932 Miscellaneous labor, future	31,174	-	(31,174)
55950 Temporary Help	-	10,211	10,211
58100 Travel	20,500	5,000	(15,500)
58110 Mileage	1,896	-	(1,896)
Sub-total	3,610,941	1,596,927	(2,014,014)
51000 Fringe benefits - Reg Staff	887,922	550,184	(337,738)
51003 Fringe benefits - Intern	40,839	-	(40,839)
51001 Indirect Cost	3,256,167	1,823,768	(1,432,399)
Non-Capital	\$ 7,795,869	\$ 3,970,879	\$ (3,824,990)
55310 F&F Principal	264,368	160,241	(104,127)
55315 F&F Interest	10,423	1,836	(8,587)
55320 AV Principal	149,034	117,206	(31,828)
55325 AV Interest	2,642	653	(1,989)
Capital & Debt Service	\$ 426,467	\$ 279,936	\$ (146,531)
Total Expenditures	\$ 8,222,336	\$ 4,250,815	\$ (3,971,521)

GENERAL FUND BUDGET

GENERAL FUND BUDGET (GF)

Program Overview

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

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

		FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	FY22 Adopted To FY23 Proposed Incr (Decr)
REVENUE:	Membership Dues:				
	Counties	280,673	322,491	336,895	14,404
	Cities	1,483,344	1,711,929	1,876,843	164,914
	Commissions	81,500	88,500	88,500	-
	Transportation Corridor Agency	8,000	10,000	10,000	-
	Air Districts	8,000	10,000	10,000	-
	Sub-total	1,861,517	2,142,920	\$ 2,322,238	\$ 179,318
	Interest	45,798	130,000	90,000	(40,000)
	Other	28,834	41,800	41,800	-
	General Assembly Sponsorships & Registrations	7,500	340,000	340,000	-
	Transfers In	646,292	-	-	-
	Transfer from Fund Balance	-	1,558,281	596,114	(962,167)
	Sub-total	728,425	2,070,081	\$ 1,067,914	\$ (1,002,167)
	Total Revenues	2,589,941	4,213,001	\$ 3,390,152	\$ (822,849)
	EXPENDITURES:				
Task .01 Regional Council	Regional Council:				
	Staff Time	31,746	12,884	48,546	35,662
	Legal Services	95,224	100,000	135,000	35,000
	Miscellaneous Other	3,128	-	-	-
	Other Meeting Expense	770	20,000	20,000	-
	RC/Committee Meeting	-	15,000	15,000	-
	RC Retreat	39,939	13,000	40,000	27,000
	Resource Materials/Subscriptions	1,005	-	-	-
	SCAG Consultant	23,330	-	-	-
	Stipends	244,400	202,000	245,000	43,000
	Travel - Outside	-	50,000	50,000	-
	Travel - Local	339	46,000	46,000	-
	Mileage - Local	378	25,000	25,000	-
Task sub-total	440,260	483,884	\$ 624,546	\$ 140,662	
Task .02 Legislative	Legislative:				
	Staff Time	4,213	28,370	29,324	954
	Federal/State Lobbyist	193,000	228,000	228,000	-
	Other Meeting Expense	-	15,000	15,000	-
	Resource Materials/Subscriptions	-	2,000	2,000	-
	Travel - Outside	-	10,000	10,000	-
	Mileage	-	500	500	-
Task sub-total	197,213	283,870	\$ 284,824	\$ 954	

GENERAL FUND BUDGET

General Fund Line Item Budget (continued)

		FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	FY22 Adopted To FY23 Proposed Incr (Decr)
Task .04 Other Non-Labor	Other Non-Labor:				
	Bank Fees	10,545	15,000	15,000	-
	Contingency	445,917	-	-	-
	Demographic Workshop	1,000	28,000	28,000	-
	Economic Summit	46,740	85,000	85,000	-
	Housing Summit	-	20,000	-	(20,000)
	Legal Services	17,710	20,000	205,000	185,000
	Miscellaneous Other	31,782	15,000	20,000	5,000
	Other Meeting Expense	2,050	50,000	50,000	-
	Professional Memberships	5,865	11,500	11,500	-
	SCAG Consultant	32,762	-	76,415	76,415
	SCAG Memberships	160,273	127,600	127,600	-
	Scholarships	92,000	44,000	44,000	-
	Software Support	12,502	-	-	-
	Sponsorships	62,713	165,000	165,000	-
	Training Registration	2,282	-	-	-
	Travel	-	2,500	2,500	-
	Travel - Local	-	1,500	1,500	-
	Staff Lodging Expense	-	13,000	13,000	-
Mileage - Local	70	500	500	-	
Task sub-total		924,211	598,600	\$ 845,015	\$ 246,415
Task .06 General Assembly	General Assembly:				
	Staff Time	26,725	53,805	33,082	(20,723)
	General Assembly	850	611,500	611,500	-
	Printing	-	10,000	10,000	-
	SCAG Consultant	3,022	60,000	180,000	120,000
	Travel - Local	46	-	-	-
Mileage	354	5,000	5,000	-	
Task sub-total		30,996	740,305	\$ 839,582	\$ 99,277
Task .10 Capital Outlay >\$5K	Capital Outlay >\$5K				
	Capital Outlay	-	1,512,183	-	(1,512,183)
Task sub-total		-	1,512,183	\$ -	\$ (1,512,183)
Task .11 Public Records Administration	Public Records Administration:				
	Staff Time	16,956	25,158	51,524	26,366
Task sub-total		16,956	25,158	\$ 51,524	\$ 26,366
Task .14 International Collaboration	International Collaboration:				
	Staff Time	203	10,641	6,063	(4,578)
	Miscellaneous Other	-	2,000	2,000	-
	Other Meeting Expense	-	1,500	1,500	-
	Travel	-	15,000	-	(15,000)
	Mileage	-	500	500	-
Task sub-total		203	29,641	\$ 10,063	\$ (19,578)

GENERAL FUND BUDGET

General Fund Line Item Budget (continued)

		FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	FY22 Adopted To FY23 Proposed Incr (Decr)
Task .20 Go Human Events	Go Human Events:				
	Other Meeting Expense	2,000	-	-	-
		-	-	-	-
	Task sub-total	2,000	-	\$ -	\$ -
Task .23 Other Labor	Other Labor:				
	Staff Time	2,007	13,336	32,777	19,441
	Severance	2,800	-	-	-
	Task sub-total	4,807	13,336	\$ 32,777	\$ 19,441
Task .26 Employee Engagement Program	Employee Engagement Program				
	Engagement Committee	4,702	20,000	20,000	-
	Employee Recognition	2,862	15,000	15,000	-
	Department Allowance	6,609	15,000	15,000	-
	Task sub-total	14,173	50,000	\$ 50,000	\$ -
Task .27 Miscellaneous Sponsorship	Miscellaneous Sponsorship				
	Miscellaneous Other	124	-	-	-
		-	-	-	-
	Task sub-total	124	-	\$ -	\$ -
Total for all tasks		1,630,943	3,736,977	\$ 2,738,331	\$ (998,646)
Allocated Fringe Benefits		61,464	112,822	153,486	40,664
Allocated Indirect Costs		180,488	363,202	498,335	135,133
Total		1,872,896	4,213,001	\$ 3,390,152	\$ (822,849)

*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. Others are designed to aid them in preparing for retirement or in meeting educational costs they incur for themselves. Others are designed to allow staff and their family's time to recreate and spend time together.

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, General Fund and Indirect projects.

A rate is applied to all OWP, GF and IC salaries, e.g., for every \$1,000 of salaries, the FB budget is \$762.40 (76.2402%).

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	FY22 Adopted	FY23 Proposed	Incr (Decr)
60002	Sick leave	393,591	308,637	(84,954)
60004	PFH	427,861	612,907	185,046
60003	Holiday	997,420	1,127,304	129,884
60001	Vacation	1,053,921	1,299,227	245,306
60032	Sick - Interns	9,267	10,333	1,066
60041	Vacation Cash Out	266,967	274,345	7,378
60110	PERS	6,631,379	7,402,214	770,835
60120	PARS	78,127	79,690	1,563
60200	Health insurance - actives	1,756,800	1,996,800	240,000
60201	Health insurance - retirees PAYGO	698,772	698,772	-
60210	Dental insurance	283,678	308,458	24,780
60220	Vision insurance	79,575	93,611	14,036
60225	Life insurance	97,689	103,268	5,579
60240	Medicare tax employers - regular staff	297,539	346,765	49,226
60250	Medicare tax employers - interns	4,031	4,495	464
60255	Social security tax employers - interns	21,267	23,715	2,448
60300	Tuition reimbursement	43,776	43,776	-
60310	Bus passes - regular staff	212,795	264,576	51,781
60315	Bus passes - interns	22,201	24,757	2,556
60360	De Minimis Employee Exp	-	15,000	15,000
60365	De Minimis Employee Exp Interns	-	5,167	5,167
60366	Technology Allowance	-	297,293	297,293
60400	Workers compensation	184,205	142,380	(41,825)
60405	Unemployment compensation Insurance	35,000	35,000	-
60410	Miscellaneous employee benefits	93,654	13,836	(79,818)
60415	SCAG 457 match	113,000	133,750	20,750
60450	Benefits administrative fees	43,967	84,561	40,594
60500	Automobile allowance	18,000	20,700	2,700
		13,864,482	15,771,337	1,906,855

*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 \$1,404.56 (140.4558%). 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 (pg. 19) and General Fund (pg. 46) 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	FY22 Adopted	FY23 Proposed	Incr (Decr)
	Staff	\$ 7,905,533	10,048,467	\$ 2,142,934
5430X	SCAG consultant	2,692,819	2,327,825	(364,994)
54340	Legal	40,000	230,000	190,000
55201	Network and Communications	304,000	238,700	(65,300)
55210	Software support	548,900	829,900	281,000
55220	Hardware support	940,817	503,518	(437,299)
55240	Repair- maintenance	26,500	56,000	29,500
55251	Infrastructure Cloud Services	623,465	1,966,400	1,342,935
55271	On-Prem Software	247,690	286,636	38,946
55275	Co-location Services	250,000	168,947	(81,053)
55315	Furniture & Fixture Interest	4,376	771	(3,605)
55325	Audio-visual Equipment Interest	8,162	2,019	(6,143)
55400	Office rent / Operating expense	2,302,445	2,371,519	69,074
55410	Office rent satellite	278,200	286,546	8,346
55415	Off-site Storage	5,000	5,000	-
55420	Equipment leases	100,000	100,000	-
55430	Equip repairs and maintenance	1,000	1,000	-
55435	Security Services	100,000	100,000	-
55440	Insurance	315,000	315,000	-
55441	Payroll / bank fees	17,500	17,500	-
55445	Taxes	5,000	1,000	(4,000)
55460	Materials & equipment <\$5K	54,000	154,000	100,000
55510	Office supplies	73,800	73,800	-
55520	Graphic Supplies	4,000	4,000	-
55540	Postage	10,000	10,000	-
55550	Delivery services	5,000	12,000	7,000
55600	SCAG memberships	102,200	104,000	1,800
55610	Professional memberships	1,500	1,500	-
55611	Professional dues	1,350	1,950	600
55620	Resource materials	58,100	160,500	102,400
55630	COVID Facility Exp	-	53,740	53,740
55631	ADA & Safety Compliance	-	15,000	15,000
55700	Depreciation - furniture & fixture	250,330	250,000	(330)
55720	Amortization - lease	75,000	75,000	-
55800	Recruitment adverting	25,000	25,000	-
55801	Recruitment - other	45,000	45,000	-
55810	Public notices	2,500	-	(2,500)
55820	In House Training	30,000	30,000	-
55830	Networking Meetings/Special Events	20,000	20,000	-
55840	Training Registration	65,000	75,000	10,000
55920	Other meeting expense	2,500	1,250	(1,250)
55930	Miscellaneous other	14,500	87,000	72,500
55950	Temporary help	108,316	106,000	(2,316)
56100	Printing	23,000	23,000	-
58100	Travel	83,300	77,000	(6,300)
58101	Travel - local	20,000	15,500	(4,500)
58110	Mileage	23,500	15,500	(8,000)
	Sub-total	\$ 17,814,303	21,292,488	\$ 3,478,185
51000	Fringe benefits - regular staff	6,061,129	7,577,112	1,515,983
51003	Fringe benefits - interns	15,927	32,361	16,434
	Total	\$ 23,891,359	28,901,961	\$ 5,010,602

*Totals may not add due to rounding

INDIRECT COST BUDGET

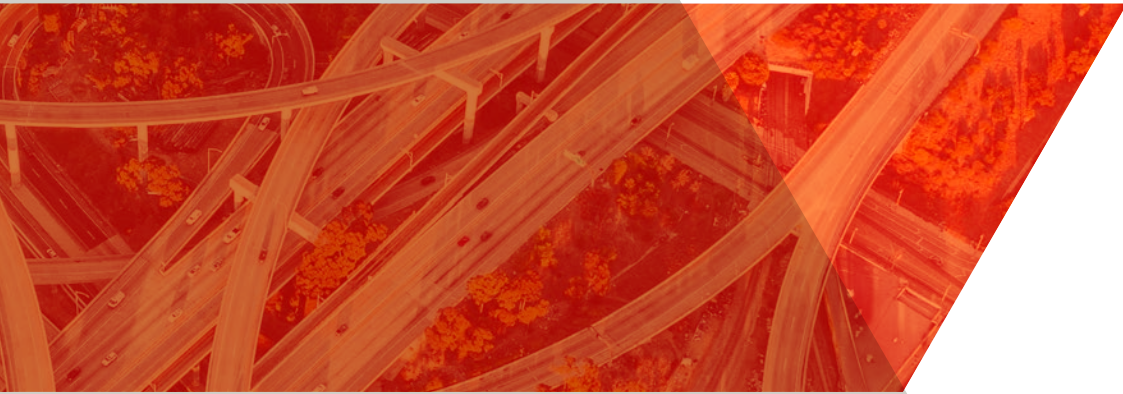
Indirect Cost Work Areas

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.
Agency-wide Management		The Agency-wide Management section is responsible for the management of staff, the budget, and 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 level.
	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.



FINAL
COMPREHENSIVE BUDGET
Fiscal Year 2022-2023



SECTION III
Appendices

BUDGET LINE ITEMS

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.
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 Pass-Through Payments	Payments received by SCAG but passed through to other agencies.
55201 Network and Communications	Fees paid for any network infrastructure including network circuits, internet, and VoIP systems and calling plans.
55210 Software Support	Fees paid for telephone support and updates of SCAG's high-end desktop and network software.
55220 Hardware Support	Fees paid for maintenance and repair contracts on SCAG's computer servers.
55240 Repair - Maintenance	Processes that do not enhance function or extend the useful life of an asset are expensed as repairs.
55250 Cloud Services	Monthly recurring costs for cloud compute and storage capacity.
55251 Infrastructure Cloud Services	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.
55271 On-Prem 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 datacenter provider.
5528X 3rd Party Contribution	Like-kind contribution from other agencies that are match for SCAG's grants.
55310 Furniture & Fixtures Principal	Principal portion of furniture and fixtures debt service payments.

BUDGET LINE ITEMS

Account/Line Item	Description
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 expense 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 Materials & Equipment <\$5,000	Used to buy capital equipment with unit costs under \$5,000 (it's not necessary to capitalize and depreciate).
55510 Office Supplies	Routine office supplies and paper for copy machines.
55520 Graphic Supplies	Materials used in the production of documents for agency communications, presentations, etc.
55530 Telephone	SCAG's monthly telephone fees paid for both voice and data lines.
55540 Postage	Postage and delivery fees.
55550 Delivery Services	Cost of outside courier delivery and other non-USPS services.
55580 Outreach/Advertisement	Cost of advertising and public outreach for SCAG programs and services.
55600 SCAG Memberships	Pays for SCAG to belong to various organizations.
55610 Professional Memberships	Fees paid on behalf of SCAG employees to belong to certain professional organizations.

BUDGET LINE ITEMS

Account/Line Item	Description
55611 Professional Dues	Dues paid on behalf of SCAG employees for professional licenses (Certified Public Accountant, Certified Internal Auditor or State Bar).
55620 Resource Materials / 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.
55710 Depreciation - Computer	Same as above
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 Staff 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 RC Retreat	The RC holds an annual off-site retreat. This budget pays for the actual meeting expenses such as meals and conference facilities.
55914 RC General Assembly	The by-laws require an annual meeting of the membership. This budget pays for the actual meeting expenses such as meals and conference facilities.
55915 Demographic Workshop	Pays for the meeting expenses of the annual workshop that addresses demographic issues.

BUDGET LINE ITEMS

Account/Line Item	Description
55916 Economic Summit	Pays for the meeting expenses of the annual summit that addresses economic issues.
55918 Housing Summit	Pays for the expenses of the annual summit that addresses housing issues.
55920 Other Meeting Expense	Pays for other, non-food 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.
55935 Wellness	Pays for Randall Lewis Wellness Program activities
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.
55980 Contingency – General Fund	Funds available for unforeseen spending.
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.
58110 Mileage	Cost of automobile travel at the IRS rate per mile.
58150 Staff Lodging Expense	General funds used to pay for staff lodging expenses, under certain conditions, greater than state or federal guidelines.
58800 RC Sponsorships	General funds allocated to events supported by RC actions.
59090 Expense-Local Other	Cash contributions from local agencies for projects funded with federal pass-through funds from SCAG.
60041 Vacation Cash Out	Vacation cash-out program for staff and management.

BUDGET LINE ITEMS

Account/Line Item	Description
60110 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.
60320 Carpool Reimbursement	Eligible employees who are members of a carpool receive a specified monthly allowance.
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.
60400 Workers Compensation Insurance	This is mandated insurance for employees that provides a benefit for work-related injuries.
60405 Unemployment Comp Insurance	Payments for unemployment insurance claims filed by former employees.
60410 Miscellaneous Employee Benefits	The cost of SCAG's Employee Assistance Program.

BUDGET LINE ITEMS

Account/Line Item	Description
60415 SCAG 457 Match	SCAG managers and directors receive matching funds for 457 Plan deferred compensation contributions.
60450 Benefits Administrative Fees	These fees pay for third parties who administer SCAG's cafeteria plan.
60500 Automobile Allowance	Allowances payable to executives in accordance with employment contracts.

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

Proposed Membership Assessment

Schedule Fiscal Year 2022-23

As of February 1, 2022

	UNINC POP COUNTIES/TOTAL POP CITIES	ASSESSMENTS 2022-23
<u>COUNTIES (6)</u>		
IMPERIAL	37,887	7,592
LOS ANGELES	1,024,204	145,611
ORANGE	127,787	38,801
RIVERSIDE	389,905	67,109
SAN BERNARDINO	303,912	57,822
VENTURA	92,242	19,962
SUB-TOTAL	1,975,937	336,897

CITIES (191) & TRIBE (5)

ADELANTO	35,147	4,296
AGOURA HILLS	20,457	2,459
ALHAMBRA	86,258	9,816
ALISO VIEJO	49,813	5,880
ANAHEIM	353,468	38,923
APPLE VALLEY	74,350	8,530
ARCADIA	57,660	6,727
ARTESIA	16,484	2,030
AVALON	3,973	529
AZUSA	49,587	5,855
BALDWIN PARK	75,935	8,701
BANNING	32,233	3,981
BARSTOW	24,205	2,864
BEAUMONT	52,686	6,190
BELL	36,319	4,422
BELLFLOWER	77,458	8,865
BELL GARDENS	42,233	5,061
BEVERLY HILLS	33,399	4,107
BIG BEAR LAKE	5,189	660
BLYTHE	18,556	2,254
BRADBURY	1,045	213
BRAWLEY	27,326	3,451
BREA	45,137	5,375
BUENA PARK	81,626	9,315
BURBANK	103,969	11,978
CALABASAS	24,341	2,879

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

Proposed Membership Assessment

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	UNINC POP COUNTIES/TOTAL	ASSESSMENTS
	POP CITIES	2022-23
CALEXICO	40,485	4,872
CALIMESA	10,236	1,355
CALIPATRIA	6,509	803
CAMARILLO	69,708	8,028
CANYON LAKE	11,025	1,441
CARSON	91,668	10,400
CATHEDRAL CITY	53,973	6,329
CERRITOS	50,048	5,905
CHINO	88,184	10,024
CHINO HILLS	82,661	9,427
CLAREMONT	35,707	4,356
COACHELLA	47,825	5,665
COLTON	54,198	6,353
COMMERCE	12,792	1,631
COMPTON	97,775	11,059
CORONA	169,454	19,051
COSTA MESA	112,780	12,930
COVINA	48,833	5,774
CUDAHY	23,750	2,815
CULVER CITY	39,805	4,799
CYPRESS	48,531	5,741
DANA POINT	33,189	4,084
DESERT HOT SPRINGS	30,086	3,749
DIAMOND BAR	56,717	6,625
DOWNEY	111,425	12,784
DUARTE	21,457	2,567
EASTVALE	67,626	7,803
EL CENTRO	44,997	5,360
EL MONTE	116,465	13,328
EL SEGUNDO	16,660	2,049
FILLMORE	15,807	1,957
FONTANA	213,944	23,855
FOUNTAIN VALLEY	54,953	6,435
FULLERTON	139,431	15,808
GARDEN GROVE	172,476	19,377
GARDENA	60,344	7,017
GLENDALE	203,834	22,763
GLENDORA	51,540	6,066
GRAND TERRACE	12,399	1,589
HAWAIIAN GARDENS	14,467	1,812

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

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As of February 1, 2022

	UNINC POP COUNTIES/TOTAL	ASSESSMENTS
	POP CITIES	2022-23
HAWTHORNE	86,999	9,896
HEMET	84,525	9,628
HERMOSA BEACH	19,451	2,351
HESPERIA	96,053	10,873
HIDDEN HILLS	1,913	307
HIGHLAND	55,060	6,446
HOLTVILLE	6,236	773
HUNTINGTON BEACH	196,874	22,012
HUNTINGTON PARK	58,937	6,865
IMPERIAL	20,289	2,441
INDIAN WELLS	5,428	686
INDIO	91,621	10,395
INDUSTRY	427	146
INGLEWOOD	110,159	12,647
IRVINE	271,564	30,078
IRWINDALE	1,441	256
JURAPA VALLEY	108,097	12,424
LA CANADA FLINTRIDGE	20,194	2,431
LA HABRA	62,808	7,283
LA HABRA HEIGHTS	5,451	689
LA MIRADA	48,631	5,752
LA PALMA	15,442	1,918
LA PUENTE	40,087	4,829
LA QUINTA	41,247	4,955
LA VERNE	33,084	4,073
LAGUNA BEACH	22,495	2,679
LAGUNA HILLS	31,073	3,856
LAGUNA NIGUEL	65,168	7,538
LAGUNA WOODS	16,036	1,982
LAKE ELSINORE	64,762	7,494
LAKE FOREST	84,538	9,630
LAKESWOOD	80,218	9,163
LANCASTER	161,372	18,178
LAWNSDALE	32,710	4,033
LOMA LINDA	24,895	2,939
LOMITA	20,431	2,456
LONG BEACH	467,730	51,263
LOS ALAMITOS	11,538	1,496
LOS ANGELES	3,923,341	424,959
LYNWOOD	69,880	8,047
MALIBU	11,537	1,496

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

Proposed Membership Assessment

Schedule Fiscal Year 2022-23

As of February 1, 2022

	UNINC POP COUNTIES/TOTAL	ASSESSMENTS
	POP CITIES	2022-23
MANHATTAN BEACH	35,058	4,286
MAYWOOD	27,670	3,488
MENIFEE	99,686	11,266
MISSION VIEJO	94,119	10,665
MONROVIA	38,479	4,656
MONTCLAIR	39,598	4,776
MONTEBELLO	62,914	7,295
MONTEREY PARK	60,380	7,021
MOORPARK	35,981	4,386
MORENO VALLEY	209,426	23,367
MORONGO-MISSION INDIANS	1,243	234
MURRIETA	115,172	13,188
NEEDLES	5,353	678
NEWPORT BEACH	85,865	9,773
NORCO	26,107	3,319
NORWALK	105,393	12,132
OJAI	7,436	903
ONTARIO	182,004	20,406
ORANGE	137,366	15,585
OXNARD	204,675	22,854
PALM DESERT	53,892	6,320
PALM SPRINGS	47,754	5,657
PALMDALE	156,074	17,606
PALOS VERDES ESTATES	13,286	1,685
PARAMOUNT	55,200	6,461
PASADENA	145,306	16,443
PECHANGA BAND OF LUISENO INDIANS	582	163
PERRIS	78,977	9,029
PICO RIVERA	63,157	7,321
PLACENTIA	51,173	6,027
POMONA	151,319	17,092
PORT HUENEME	23,374	2,774
RANCHO CUCAMONGA	175,131	19,664
RANCHO MIRAGE	18,799	2,280
RANCHO PALOS VERDES	41,541	4,986
RANCHO SANTA MARGARITA	48,183	5,704
REDLANDS	71,154	8,184
REDONDO BEACH	66,484	7,680
RIALTO	102,567	11,827
RIVERSIDE	324,302	35,774

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

Proposed Membership Assessment

Schedule Fiscal Year 2022-23

As of February 1, 2022

	UNINC POP COUNTIES/TOTAL	ASSESSMENTS
	POP CITIES	2022-23
ROLLING HILLS	1,866	302
ROLLING HILLS ESTATES	8,098	975
ROSEMEAD	54,229	6,357
SAN BERNARDINO	216,291	24,109
SAN BUENAVENTURA	105,415	12,135
SAN CLEMENTE	64,065	7,419
SAN DIMAS	34,003	4,172
SAN FERNANDO	24,754	2,923
SAN GABRIEL	39,945	4,814
SAN JACINTO	51,269	6,037
SAN JUAN CAPISTRANO	35,801	4,366
SAN MANUEL BAND OF MISSION INDIANS	137	115
SAN MARINO	12,961	1,650
SANTA ANA	331,369	36,537
SANTA CLARITA	221,572	24,679
SANTA FE SPRINGS	18,129	2,208
SANTA MONICA	92,968	10,540
SANTA PAULA	30,691	3,815
SEAL BEACH	24,443	2,890
SIERRA MADRE	10,655	1,401
SIGNAL HILL	11,617	1,505
SIMI VALLEY	124,468	14,192
SOBOBA BAND OF LUISENO INDIANS	567	161
SOUTH EL MONTE	21,296	2,550
SOUTH GATE	96,553	10,927
SOUTH PASADENA	25,668	3,272
STANTON	39,573	4,774
TEMECULA	112,771	12,929
TEMPLE CITY	36,225	4,412
THOUSAND OAKS	125,426	14,296
TORRANCE	144,832	16,391
TORRES MARTINEZ BAND OF CAHUILLA INDIANS	3,335	460
TUSTIN	80,009	9,141
TWENTYNINE PALMS	29,967	3,736
UPLAND	78,513	8,979
VERNON	295	132
VICTORVILLE	127,170	14,484
VILLA PARK	5,759	722
WALNUT	29,835	3,722
WEST COVINA	105,593	12,154

MEMBERSHIP ASSESSMENT SCHEDULE

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

Proposed Membership Assessment

Schedule Fiscal Year 2022-23

As of February 1, 2022

	UNINC POP COUNTIES/TOTAL	ASSESSMENTS
	POP CITIES	2022-23
WEST HOLLYWOOD	36,125	4,401
WESTLAKE VILLAGE	8,180	983
WESTMINSTER	91,466	10,378
WESTMORLAND	2,305	349
WILDOMAR	37,013	4,497
WHITTIER	86,196	9,809
YORBA LINDA	67,846	7,827
YUCCA VALLEY	22,330	2,662
YUCAIPA	55,634	6,508
SUB-TOTAL	16,879,768	1,913,262
GRAND TOTAL-ASSESSMENTS	18,855,705	2,250,159
<u>COMMISSIONS (7)</u>		
SBCTA	2,175,909	25,000
RCTC	2,454,453	25,000
VCTC	835,223	10,000
ICTC	186,034	3,500
Transportation Corridor Agency		10,000
OCTA	3,153,764	25,000
Air Districts		10,000
SUB-TOTAL	8,805,383	108,500
TOTAL MEMBERSHIP AND ASSESSMENTS		<u>2,358,659</u>

SCAG SALARY SCHEDULE

	Classification	Ranges						Time Base
		Minimum	Minimum Hourly	Midpoint	Midpoint Hourly	Maximum	Maximum Hourly	
1	Accountant I	\$62,836.80	\$30.21	\$72,259.20	\$34.74	\$81,660.80	\$39.26	Monthly
2	Accountant II	\$68,473.60	\$32.92	\$78,748.80	\$37.86	\$89,024.00	\$42.80	Monthly
3	Accountant III	\$76,024.00	\$36.55	\$87,422.40	\$42.03	\$98,820.80	\$47.51	Monthly
4	Accounting Systems Analyst	\$84,219.20	\$40.49	\$96,865.60	\$46.57	\$109,512.00	\$52.65	Monthly
5	Accounting Technician	\$49,171.20	\$23.64	\$56,555.20	\$27.19	\$63,939.20	\$30.74	Monthly
6	Administrative Assistant	\$54,184.00	\$26.05	\$62,296.00	\$29.95	\$70,408.00	\$33.85	Hourly
7	Application Developer	\$99,985.60	\$48.07	\$114,982.40	\$55.28	\$129,958.40	\$62.48	Monthly
8	Assistant Analyst to the Ex Director	\$74,796.80	\$35.96	\$86,008.00	\$41.35	\$97,219.20	\$46.74	Monthly
9	Assistant Internal Auditor	\$84,156.80	\$40.46	\$96,782.40	\$46.53	\$109,387.20	\$52.59	Monthly
10	Assistant Regional Planner	\$71,198.40	\$34.23	\$81,910.40	\$39.38	\$92,601.60	\$44.52	Monthly
11	Assistant to the Executive Director	\$120,120.00	\$57.75	\$138,153.60	\$66.42	\$156,187.20	\$75.09	Monthly
12	Associate Accountant	\$55,723.20	\$26.79	\$64,074.40	\$30.81	\$72,425.60	\$34.82	Monthly
13	Associate Analyst to the Ex Director	\$88,836.80	\$42.71	\$102,169.60	\$49.12	\$115,481.60	\$55.52	Monthly
14	Associate Human Resources Analyst	\$62,067.20	\$29.84	\$71,385.60	\$34.32	\$80,683.20	\$38.79	Hourly
15	Associate IT Projects Manager	\$83,033.60	\$39.92	\$95,492.80	\$45.91	\$107,931.20	\$51.89	Monthly
16	Associate Regional Planner	\$83,033.60	\$39.92	\$95,492.80	\$45.91	\$107,931.20	\$51.89	Monthly
17	Budget and Grants Analyst I	\$68,619.20	\$32.99	\$78,936.00	\$37.95	\$89,232.00	\$42.90	Monthly
18	Budget and Grants Analyst II	\$80,496.00	\$38.70	\$92,580.80	\$44.51	\$104,665.60	\$50.32	Monthly
19	Chief Counsel/Director of Legal Services	\$224,744.00	\$108.05	\$258,460.80	\$124.26	\$292,177.60	\$140.47	Monthly
20	Chief Financial Officer	\$213,886.40	\$102.83	\$245,980.80	\$118.26	\$278,054.40	\$133.68	Monthly
21	Chief Information Officer	\$203,590.40	\$97.88	\$234,145.60	\$112.57	\$264,680.00	\$127.25	Monthly
22	Chief Operating Officer	\$245,627.20	\$118.09	\$282,484.80	\$135.81	\$319,321.60	\$153.52	Monthly
23	Clerk of the Board	\$102,481.60	\$49.27	\$117,852.80	\$56.66	\$133,203.20	\$64.04	Monthly
24	Community Engagement Specialist	\$67,641.60	\$32.52	\$77,792.00	\$37.40	\$87,921.60	\$42.27	Monthly
25	Contracts Administrator I	\$68,619.20	\$32.99	\$78,936.00	\$37.95	\$89,232.00	\$42.90	Monthly
26	Contracts Administrator II	\$80,496.00	\$38.70	\$92,580.80	\$44.51	\$104,665.60	\$50.32	Monthly
27	Contracts and Purchasing Assistant	\$55,681.60	\$26.77	\$64,064.00	\$30.80	\$72,425.60	\$34.82	Hourly
28	Database Administrator	\$95,222.40	\$45.78	\$109,512.00	\$52.65	\$123,780.80	\$59.51	Monthly
29	Department Manager	\$141,772.80	\$68.16	\$163,030.40	\$78.38	\$184,288.00	\$88.60	Monthly
30	Deputy Clerk of the Board	\$81,952.00	\$39.40	\$94,307.20	\$45.34	\$106,641.60	\$51.27	Monthly
31	Deputy Director (Division)	\$187,054.40	\$89.93	\$215,113.60	\$103.42	\$243,152.00	\$116.90	Monthly
32	Deputy Executive Director	\$233,729.60	\$112.37	\$268,798.40	\$129.23	\$303,846.40	\$146.08	Monthly
33	Deputy Legal Counsel I	\$122,304.00	\$58.80	\$140,670.40	\$67.63	\$159,036.80	\$76.46	Monthly
34	Deputy Legal Counsel II	\$146,764.80	\$70.56	\$168,792.00	\$81.15	\$190,819.20	\$91.74	Monthly
35	Division Director	\$203,590.40	\$97.88	\$234,145.60	\$112.57	\$264,680.00	\$127.25	Monthly
36	Executive Assistant	\$79,851.20	\$38.39	\$93,953.60	\$45.17	\$108,056.00	\$51.95	Monthly
37	Facilities Supervisor	\$88,691.20	\$42.64	\$98,966.40	\$47.58	\$109,241.60	\$52.52	Monthly
38	GIS Analyst	\$82,264.00	\$39.55	\$94,598.40	\$45.48	\$106,932.80	\$51.41	Monthly
39	GIS Application Developer	\$99,985.60	\$48.07	\$114,982.40	\$55.28	\$129,958.40	\$62.48	Monthly
40	Grants Administrator	\$97,406.40	\$46.83	\$112,008.00	\$53.85	\$126,609.60	\$60.87	Monthly
41	Graphics Designer	\$66,747.20	\$32.09	\$76,752.00	\$36.90	\$86,756.80	\$41.71	Monthly
42	Human Resources Analyst I	\$72,384.00	\$34.80	\$83,241.60	\$40.02	\$94,078.40	\$45.23	Monthly
43	Human Resources Analyst II	\$76,044.80	\$36.56	\$92,684.80	\$44.56	\$109,324.80	\$52.56	Monthly
44	Internal Auditor	\$141,772.80	\$68.16	\$163,030.40	\$78.38	\$184,288.00	\$88.60	Monthly
45	IT Projects Assistant	\$56,763.20	\$27.29	\$65,270.40	\$31.38	\$73,756.80	\$35.46	Hourly
46	Junior Planner	\$58,240.00	\$28.00	\$67,600.00	\$32.50	\$76,960.00	\$37.00	Hourly
47	Lead Accountant	\$106,246.40	\$51.08	\$122,200.00	\$58.75	\$138,132.80	\$66.41	Monthly
48	Lead Applications Administrator	\$120,120.00	\$57.75	\$138,153.60	\$66.42	\$156,187.20	\$75.09	Monthly
49	Lead Budget and Grants Analyst	\$97,406.40	\$46.83	\$112,008.00	\$53.85	\$126,609.60	\$60.87	Monthly
50	Lead Graphics Designer	\$79,393.60	\$38.17	\$91,312.00	\$43.90	\$103,209.60	\$49.62	Monthly
51	Lead GIS Applications Administrator	\$120,120.00	\$57.75	\$138,153.60	\$66.42	\$156,187.20	\$75.09	Monthly
52	Lead IT Help Desk	\$72,800.00	\$35.00	\$83,200.00	\$40.00	\$93,600.00	\$45.00	Monthly
53	Lead IT Projects Manager	\$120,120.00	\$57.75	\$138,153.60	\$66.42	\$156,187.20	\$75.09	Monthly
54	Lead Projects Manager	\$120,120.00	\$57.75	\$138,153.60	\$66.42	\$156,187.20	\$75.09	Monthly

SCAG SALARY SCHEDULE

	Classification	Ranges						Time Base
		Minimum	Minimum Hourly	Midpoint	Midpoint Hourly	Maximum	Maximum Hourly	
55	Lead Operations Technician	\$75,171.20	\$36.14	\$86,465.60	\$41.57	\$97,739.20	\$46.99	Monthly
56	Lead Programmer Analyst	\$110,344.00	\$53.05	\$126,900.80	\$61.01	\$143,457.60	\$68.97	Monthly
57	Legislative Aide	\$53,664.00	\$25.80	\$61,713.60	\$29.67	\$69,742.40	\$33.53	Hourly
58	Legislative Analyst I	\$61,630.40	\$29.63	\$70,865.60	\$34.07	\$80,100.80	\$38.51	Monthly
59	Legislative Analyst II	\$73,840.00	\$35.50	\$84,905.60	\$40.82	\$95,971.20	\$46.14	Monthly
60	Legislative Analyst III	\$85,404.80	\$41.06	\$98,217.60	\$47.22	\$111,009.60	\$53.37	Monthly
61	Legislative Analyst IV	\$96,844.80	\$46.56	\$111,384.00	\$53.55	\$125,923.20	\$60.54	Monthly
62	Management Analyst	\$79,081.60	\$38.02	\$90,958.40	\$43.73	\$102,814.40	\$49.43	Monthly
63	Office Assistant	\$46,716.80	\$22.46	\$53,726.40	\$25.83	\$60,736.00	\$29.20	Hourly
64	Office Services Specialist	\$46,716.80	\$22.46	\$53,726.40	\$25.83	\$60,736.00	\$29.20	Hourly
65	Operations Supervisor	\$88,691.20	\$42.64	\$98,966.40	\$47.58	\$109,241.60	\$52.52	Monthly
66	Operations Technician	\$46,716.80	\$22.46	\$53,726.40	\$25.83	\$60,736.00	\$29.20	Hourly
67	Operations Technician II	\$56,076.80	\$26.96	\$64,500.80	\$31.01	\$72,904.00	\$35.05	Hourly
68	Operations Technician III	\$62,649.60	\$30.12	\$72,072.00	\$34.65	\$81,473.60	\$39.17	Hourly
69	Planning Administration Officer	\$141,772.80	\$68.16	\$163,030.40	\$78.38	\$184,288.00	\$88.60	Monthly
70	Planning Technician	\$66,830.40	\$32.13	\$76,876.80	\$36.96	\$86,902.40	\$41.78	Hourly
71	Principal Management Analyst	\$105,976.00	\$50.95	\$119,995.20	\$57.69	\$134,014.40	\$64.43	Monthly
72	Program Manager I	\$112,278.40	\$53.98	\$129,126.40	\$62.08	\$145,953.60	\$70.17	Monthly
73	Program Manager II	\$120,120.00	\$57.75	\$138,153.60	\$66.42	\$156,187.20	\$75.09	Monthly
74	Programmer Analyst	\$82,056.00	\$39.45	\$94,369.60	\$45.37	\$106,662.40	\$51.28	Monthly
75	Public Affairs Specialist I	\$68,868.80	\$33.11	\$79,206.40	\$38.08	\$89,523.20	\$43.04	Monthly
76	Public Affairs Specialist II	\$82,513.60	\$39.67	\$94,910.40	\$45.63	\$107,286.40	\$51.58	Monthly
77	Public Affairs Specialist III	\$95,451.20	\$45.89	\$109,761.60	\$52.77	\$124,072.00	\$59.65	Monthly
78	Public Affairs Specialist IV	\$108,243.20	\$52.04	\$124,488.00	\$59.85	\$140,712.00	\$67.65	Monthly
79	Receptionist	\$46,716.80	\$22.46	\$53,726.40	\$25.83	\$60,736.00	\$29.20	Hourly
80	Records Analyst	\$79,081.60	\$38.02	\$90,958.40	\$43.73	\$102,814.40	\$49.43	Monthly
81	Regional Affairs Officer I	\$68,868.80	\$33.11	\$79,206.40	\$38.08	\$89,523.20	\$43.04	Monthly
82	Regional Affairs Officer II	\$82,513.60	\$39.67	\$94,910.40	\$45.63	\$107,286.40	\$51.58	Monthly
83	Regional Affairs Officer III	\$95,451.20	\$45.89	\$109,761.60	\$52.77	\$124,072.00	\$59.65	Monthly
84	Regional Affairs Officer IV	\$108,243.20	\$52.04	\$124,488.00	\$59.85	\$140,712.00	\$67.65	Monthly
85	Regional Planner Specialist	\$104,936.00	\$50.45	\$120,681.60	\$58.02	\$136,406.40	\$65.58	Monthly
86	Senior Accountant	\$84,156.80	\$40.46	\$96,782.40	\$46.53	\$109,387.20	\$52.59	Monthly
87	Senior Administrative Assistant	\$62,649.60	\$30.12	\$72,072.00	\$34.65	\$81,473.60	\$39.17	Hourly
88	Senior Analyst to the Ex Director	\$100,464.00	\$48.30	\$115,544.00	\$55.55	\$130,624.00	\$62.80	Monthly
89	Senior Application Developer	\$108,284.80	\$52.06	\$124,529.60	\$59.87	\$140,774.40	\$67.68	Monthly
90	Senior Budget and Grants Analyst	\$88,545.60	\$42.57	\$101,836.80	\$48.96	\$115,107.20	\$55.34	Monthly
91	Senior Contracts Administrator	\$88,545.60	\$42.57	\$101,836.80	\$48.96	\$115,107.20	\$55.34	Monthly
92	Senior Database Administrator	\$103,525.76	\$49.77	\$119,061.28	\$57.24	\$134,596.80	\$64.71	Monthly
93	Senior Economist	\$102,710.40	\$49.38	\$118,123.20	\$56.79	\$133,536.00	\$64.20	Monthly
94	Senior Graphic Designer	\$75,275.20	\$36.19	\$86,569.60	\$41.62	\$97,843.20	\$47.04	Monthly
95	Senior Human Resources Analyst	\$88,171.20	\$42.39	\$101,420.80	\$48.76	\$114,649.60	\$55.12	Monthly
96	Senior Management Analyst	\$86,985.60	\$41.82	\$100,048.00	\$48.10	\$113,089.60	\$54.37	Monthly
97	Senior Network Engineer	\$108,284.80	\$52.06	\$124,529.60	\$59.87	\$140,774.40	\$67.68	Monthly
98	Senior Operations Technician	\$68,931.20	\$33.14	\$79,268.80	\$38.11	\$89,585.60	\$43.07	Monthly
99	Senior Programmer Analyst	\$108,284.80	\$52.06	\$124,529.60	\$59.87	\$140,774.40	\$67.68	Monthly
100	Senior Regional Planner	\$91,332.80	\$43.91	\$105,040.00	\$50.50	\$118,747.20	\$57.09	Monthly
101	Senior Regional Planner Specialist	\$112,278.40	\$53.98	\$129,126.40	\$62.08	\$145,953.60	\$70.17	Monthly
102	Senior Systems Engineer	\$108,284.80	\$52.06	\$124,529.60	\$59.87	\$140,774.40	\$67.68	Monthly
103	Transportation Modeler I	\$70,220.80	\$33.76	\$80,745.60	\$38.82	\$91,270.40	\$43.88	Monthly
104	Transportation Modeler II	\$83,033.60	\$39.92	\$95,492.80	\$45.91	\$107,931.20	\$51.89	Monthly
105	Transportation Modeler III	\$97,968.00	\$47.10	\$112,673.60	\$54.17	\$127,379.20	\$61.24	Monthly
106	Transportation Modeler IV	\$112,278.40	\$53.98	\$129,126.40	\$62.08	\$145,953.60	\$70.17	Monthly
107	Transportation Modeling Prog Mgr	\$120,120.00	\$57.75	\$138,153.60	\$66.42	\$156,187.20	\$75.09	Monthly
108	Web/Graphic Designer	\$73,424.00	\$35.30	\$84,448.00	\$40.60	\$95,451.20	\$45.89	Monthly



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Tel: (213) 236-1997

RIVERSIDE COUNTY


3403 10th St., Ste. 805
Riverside, CA 92501
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SAN BERNARDINO COUNTY

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San Bernardino, CA 92418
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4001 Mission Oaks Blvd., Ste. L
Camarillo, CA 93012
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