



FINAL  
Comprehensive  
Budget FISCAL YEAR 2018-2019

May 2018

Southern California Association of Governments

# Comprehensive Budget

Fiscal Year 2018-19

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FINAL  
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**SECTION I**  
Overview

# Organization

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## Introduction

This document contains the Southern California Association of Governments' (SCAG) Comprehensive Budget for Fiscal Year 2018-19.

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.*
- *FTA Discretionary and Formula Grant Budget*  
*A budget for federal grant funds of which SCAG is the designated recipient and must pass through to eligible public agencies for specialized transportation programs and projects.*
- *TDA Capital and 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 (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

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## SCAG Organization

The Southern California Association of Governments (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.

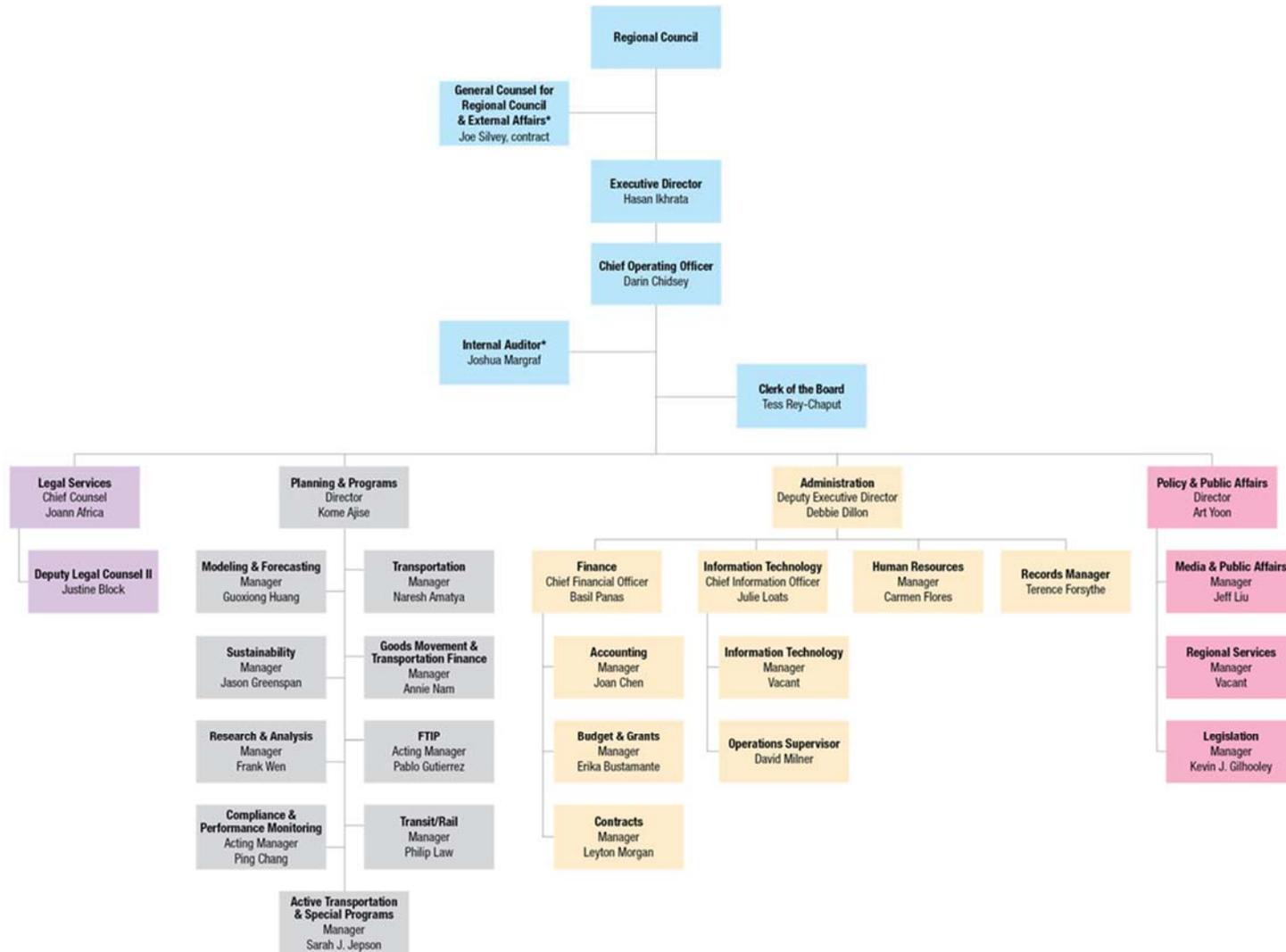
SCAG's primary responsibilities include: the development of the Regional Transportation Plan (RTP), which includes the Sustainable Communities Strategy (SCS); the Federal Transportation Improvement Program (FTIP); the annual Overall Work Program (OWP); and the transportation-related portions of local 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, Federal Transit Administration, Federal Aviation Administration, California Transportation Commission, California Department of Transportation, 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 2018-19 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 2018-19 Comprehensive Budget supports Strategic Plan Goal #7 – Secure funding to support agency priorities to effectively and efficiently deliver work products. All the work programs funded in the budget support at least one of the seven Strategic Plan Goals.

# Organization

## SCAG Organization Chart



\* Takes direction from the Regional Council

# Strategic Plan

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## 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

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## *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 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.
- 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.

# Strategic Plan

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- D. Develop partnerships and provide guidance by sharing best practices and promoting collaborative research opportunities with universities, local communities and the private sector regionally, nationally, and internationally.
- E. Facilitate regional conversations to ensure data governance structures are in place at the local and regional level to standardize data sets, ensure timely updates of data, and protect the region's data systems and people.
- F. Model best practices by prioritizing continuous improvement and technical innovations through the adoption of interactive, automated, and state-of-the-art information tools and technologies.

## **GOAL #4**

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

### *Objectives*

- A. Promote information-sharing and local cost savings with enhanced services to member agencies through networking events, educational and training opportunities, technical assistance, and funding opportunities.
- B. Provide resources and expertise to support local leaders and agencies in implementing regional plans.
- C. Expand SCAG's ability to address local and regional planning and information needs by prioritizing regular engagement with members to develop innovative, insight-driven, and interactive tools.
- D. Promote data-driven decision making, government transparency, and information as public engagement tools to increase opportunities for the public to inform local and regional policy.
- E. Identify, support, and partner with local champions to foster regional collaboration.

## **GOAL #5**

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

### *Objectives*

- A. Integrate the Strategic Plan into SCAG's day-to-day operations by defining roles and responsibilities across the agency.
- B. Prioritize a diverse and cooperative environment that supports innovation, allows for risk-taking, and provides opportunities for employees to succeed.
- C. Encourage interdepartmental collaboration through the use of formal and informal communication methods.
- D. Adopt and support enterprise-wide data tools to promote information sharing across the agency.
- E. Anticipate future organizational needs of the agency by developing a systematic approach to succession planning that ensures leadership continuity and cultivates talent.
- F. Invest in employee development by providing resources for training programs, internal mentorship opportunities, and partnerships with universities.

# Strategic Plan

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- 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*

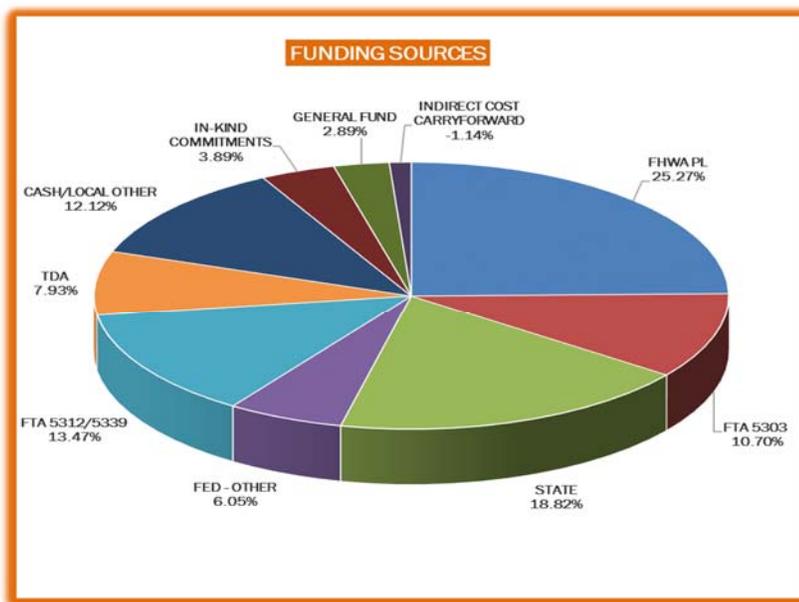
- A. Pursue innovative funding opportunities for planning and infrastructure investments.
- B. Maximize efficiency and effectiveness in resource allocation to maintain adequate working capital, appropriate reserves, and investments, and utilize resources in a timely and responsible fashion.
- C. Pioneer 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 2018-19 Comprehensive Budget

### How the Budget is Funded

SCAG receives most of its funding from the Federal Consolidated Planning Grant (CPG) which consists of Metropolitan Planning Funds from the Federal Highway Administration (FHWA PL) and Federal Transit Administration (FTA Section 5303). More information on CPG is detailed on page 15. The following chart illustrates the source and relative value of SCAG's funding sources.



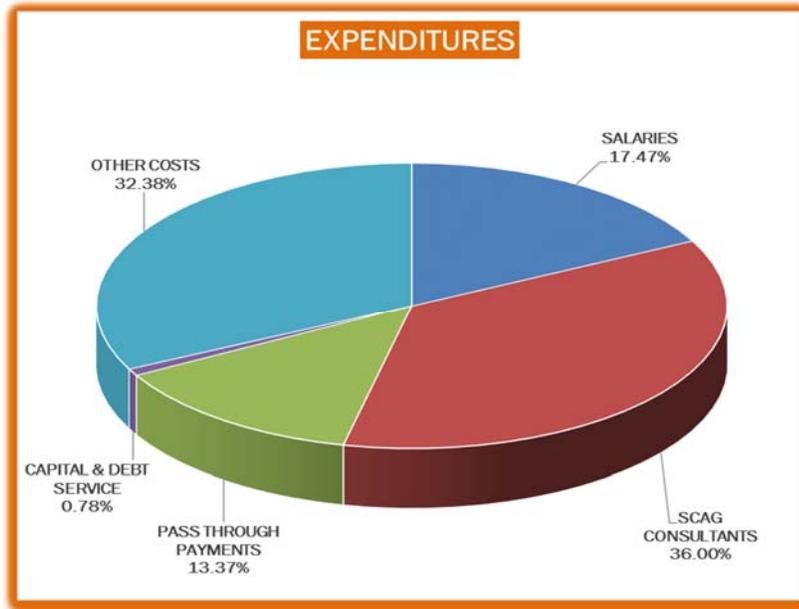
\*May not total 100.00% due to rounding

Funding Sources	Amount
FHWA PL	22,824,617
FTA 5303	9,660,755
STATE	17,001,078
FED - OTHER	5,465,168
FTA 5312/5339	12,169,423
TDA	7,158,289
CASH/LOCAL OTHER	10,944,596
IN-KIND COMMITMENTS	3,514,110
GENERAL FUND	2,610,612
INDIRECT COST CARRYFORWARD	(1,028,659)
<b>TOTAL REVENUES</b>	<b>90,319,989</b>

# Comprehensive Budget

## How the Budget is Allocated

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



Expenditures	Amount
SALARIES	\$ 15,779,498
SCAG CONSULTANTS	32,518,087
PASS - THROUGH PAYMENTS	12,075,472
CAPITAL & DEBT SERVICE	705,827
OTHER COSTS*	29,241,105
<b>TOTAL EXPENDITURES</b>	<b>\$90,319,989</b>

\*Other includes benefits, direct and indirect non-labor costs (see page 12)

# Comprehensive Budget

## Comprehensive Line Item Budget: FY16 through FY19

GL Account	Line Item	FY16 Actuals	FY17 Actuals	FY18 Amend No. 1	Proposed FY19	% Incr. (Decr)
500XX	Staff	14,301,613	14,468,552	\$ 14,778,001	\$ 15,779,498	7%
54300	SCAG consultant	12,864,605	10,496,007	13,204,288	32,518,087	146%
54340	Legal	312,132	234,211	155,000	305,000	97%
54350	Professional services	291,765		-	-	
54360	Pass-Through Payments	4,005,015	4,130,075	3,525,186	12,075,472	243%
55210	Software support	619,866	574,491	690,147	732,211	6%
55220	Hardware support	93,620	106,523	66,253	86,000	30%
55240	Repair - maintenance	30,811	41,676	15,000	15,000	0%
5528X	3rd party contribution	3,127,578	3,172,766	3,317,551	4,567,848	38%
55310	Furniture & Fixture Principal	-	-	-	231,850	
55315	Furniture & Fixture Interest	-	-	-	49,426	
55320	Audio-visual Equipment Principal	-	-	-	102,665	
55325	Audio-visual Equipment Interest	-	-	-	21,886	
55400	Office rent / Operating expense	1,590,818	1,643,221	830,000	724,350	-13%
55410	Office rent satellite	139,189	150,701	245,883	245,883	0%
55415	Off-site Storage	-	-	-	2,500	
55420	Equipment leases	90,279	86,550	120,000	120,000	0%
55425	Lease Obligation Payment	-	-	1,555,787	-	-100%
55430	Equipment repair-maintenance	52,113	60,566	26,500	26,500	0%
55435	Security Services	58,623	96,653	100,000	100,000	0%
55440	Insurance	120,417	174,857	199,089	199,089	0%
55441	Payroll / bank fees	26,193	29,867	29,500	27,500	-7%
55445	Taxes	5,529	4,849	6,200	5,000	-19%
55460	Materials & equipment < \$5,000	39,164	144,636	14,000	14,000	0%
55510	Office supplies	100,214	81,782	99,300	98,800	-1%
55520	Graphic supplies	6,136	7,976	7,500	7,500	0%
55530	Telephone	163,904	178,371	170,000	170,000	0%
55540	Postage	20,002	10,134	10,000	10,000	0%
55550	Delivery services	5,443	5,918	-	-	
55600	SCAG memberships	185,267	178,220	222,150	210,450	-5%
55610	Professional memberships	11,282	11,396	11,500	11,500	0%
55620	Resource materials / subscriptions	197,752	427,997	707,840	988,756	40%
55700	Depreciation - furniture & fixture	43,986	38,110	10,000	232,000	2220%
55710	Depreciation - computer	22,144	17,126	120,000	35,000	-71%
55715	Amortization - software	248,167	161,873	250,000	250,000	0%
55720	Amortization - lease	8,235	7,534	37,500	70,000	87%
55725	Fixed Asset Write-Down	343,314		-	-	
55730	Capital outlay	-		2,400,000	300,000	-88%
55800	Recruitment - advertising	7,777	10,968	20,000	20,000	0%
55801	Recruitment - other	16,716	43,434	38,000	38,000	0%
55810	Public notices	59,101	47,562	2,500	58,500	2240%
55820	Staff training	47,390		84,500	20,000	-76%
55830	Networking Meetings/Special Events	33,859	35,006	30,000	30,000	0%
55840	Training Registration	-	-	-	65,000	
55860	Scholarships	30,000	24,000	32,000	32,000	0%
55910	RC/committee meetings	22,107	5,199	25,000	25,000	0%
55912	RC Retreat	9,036	9,796	5,000	5,000	0%
55914	RC General Assembly	475,796	496,545	500,000	375,000	-25%

# Comprehensive Budget

## Comprehensive Line Item Budget: FY 16 thru FY 19 (continued)

GL Account	Line Item	FY16 Actuals	FY17 Actuals	FY18 Amend No. 1	Proposed FY19	% Incr. (Decr)
55915	Demographic Workshop	20,952	27,551	18,000	18,000	0%
55916	Economic Summit	96,295	92,328	80,000	80,000	0%
55918	Housing Summit	-	107,565	40,000	40,000	0%
55920	Other meeting expense	78,577	135,901	83,658	126,000	51%
55930	Miscellaneous other	163,806	157,472	87,825	170,711	94%
55940	Stipend-RC meetings	232,820	209,340	215,925	215,925	0%
55950	Temporary help	124,591	81,493	38,500	38,500	0%
55980	Contingency - General Fund	793,519	15,390	-	-	
56100	Printing	22,594	28,229	63,500	78,500	24%
58100	Travel	183,454	218,697	310,000	376,750	22%
58101	Travel - local	67,704	63,114	44,300	49,250	11%
58110	Mileage	85,724	78,095	39,800	75,400	89%
58150	Staff lodging expense	9,280	8,411	-	-	
58200	Travel-registration Fees	28,415	88,289	5,500	5,000	-9%
58800	RC sponsorships	156,793	144,058	135,000	135,000	0%
59090	Expense - Local Cash	-	-	-	9,767,224	
60110	Retirement-PERS	3,599,653	3,818,058	4,026,077	4,607,315	14%
60120	Retirement-PARS	70,998	72,418	72,178	73,621	2%
60200	Health ins. - active employees	1,277,375	1,252,185	1,315,200	1,353,600	3%
60201	Health ins. - retirees PAYGO	515,816	526,584	647,608	636,009	-2%
60202	Health ins. - retirees GASB 45	413,624	398,309	339,153	242,805	-28%
60210	Dental insurance	181,293	185,370	193,372	217,049	12%
60220	Vision insurance	51,572	51,563	55,167	59,632	8%
60225	Life insurance	85,147	85,127	86,963	83,863	-4%
60240	Medicare tax employers	205,002	207,324	204,225	218,855	7%
60245	Social security tax employers	15,915	24,147	53,053	45,900	-13%
60300	Tuition reimbursement	30,331	34,886	27,360	32,832	20%
60310	Transit passes	131,408	137,564	148,840	156,639	5%
60320	Carpool reimbursement	560	420	420	420	0%
60400	Workers compensation insurance	202,562	168,588	170,048	170,048	0%
60405	Unemployment compensation insurance	4,357	20,308	35,000	35,000	0%
60410	Miscellaneous employee benefits	54,070	58,934	58,980	66,035	12%
60415	SCAG 457 match	107,804	143,631	120,500	120,500	0%
60450	Benefits administrative fees	3,606	3,592	3,346	2,914	-13%
60500	Automobile allowance	12,970	16,420	18,420	18,420	0%
	<b>Total</b>	<b>48,855,545</b>	<b>46,076,506</b>	<b>52,399,094</b>	<b>90,319,989</b>	<b>72%</b>

\*Totals may not add due to rounding



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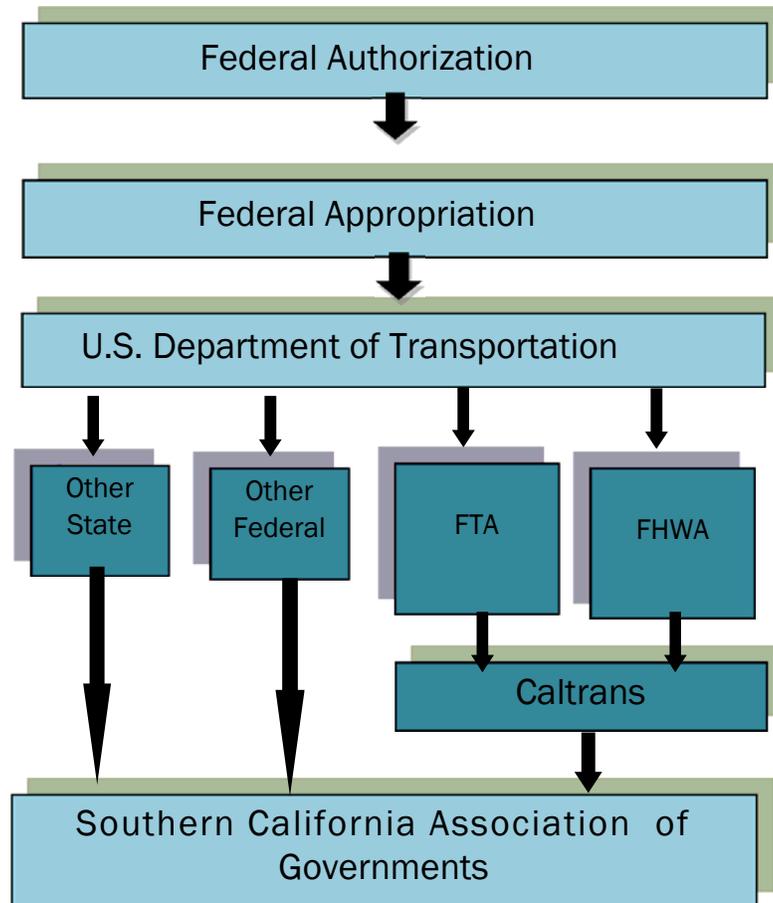
**SECTION II**  
Budget Components

# 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 the California Department of Transportation (Caltrans), as shown below.



# Overall Work Program

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## *Summary of Revenue Sources*

### **Consolidated Planning Grant (CPG)**

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

1. Federal Highway Administration (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. Federal Transit Administration 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.

In FY 2015-16, the Sustainable Transportation Planning Grant Program was developed to align with Caltrans' updated mission and other State priorities. The Grant Program provides two discretionary grants, Sustainable Communities and Strategic Partnerships, and includes a combination of State and federal funding. The Grant Program runs on an annual cycle and awards roughly \$10 million in grant funding available. In FY 2017-18, the grants were substantially augmented with passage of Senate Bill (SB) 1, The Road Repair and Accountability Act of 2017. SB 1 adds \$25 million in Sustainable Communities grants and \$20 million over three years for Adaptation Planning grants.

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

Caltrans is authorized by FHWA to award grants to MPOs for regional transportation planning studies with a statewide or multi-regional perspective and benefit. Caltrans awards these grants through an annual, competitive selection process.

4. FTA State Planning and Research, Section 5304 Sustainable Communities Grants (FTA §5304)

The FTA authorized Caltrans to competitively award grants to MPOs for projects that demonstrate consistency with the program's objectives and projects with the transit component addressing multimodal planning projects that focus on transit.

# Overall Work Program

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## **Senate Bill (SB) 1 Formula Grants**

Senate Bill (SB) 1, the Road Repair and Accountability Act of 2017, authorized the grant funding to support and implement Regional Transportation (RTP) Sustainable Communities Strategies (SCS) and to ultimately achieve the State's greenhouse gas (GHG) reduction target. The SB1 formula funds for the MPOs reflect the same formula used to distribute FHWA PL funds.

Beginning in FY 2017-18, approximately \$12.5 million in Sustainable Communities Formula Grants from SB 1 will reside under the Sustainable Transportation Planning Grant Program and will be allocated via formula (consistent with the FHWA PL formula) annually by ORP to the 18 MPOs for furthering the region's RTP SCS.

## **Local Funds**

Each of the funding sources described above requires that local cash or in-kind services be provided as match. The Association 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 reflect services, such as staff time, provided by a local agency in support of the work funded by a grant.

### Pass-Through Funds

As the Designated Recipient of these 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 guide-way, as well as to construct related facilities and to purchase related equipment.

# Overall Work Program

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## *OWP 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. Other uses for the OWP include:

- SCAG's project budget
- A contract and monitoring tool for federal, state, and local entities (to track completion of annual regional planning projects and expenditures of funds)
- An early reference for members of the public to know the "who/what/when/where/how much" for the SCAG regional planning activities

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 State Planning Emphasis Areas
- The progress made towards implementing the RTP/SCS

2. Work Elements

The 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.

# Overall Work Program

## OWP 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	FY18 Amend No. 1	Proposed FY19	Incr (Decr)
500XX Staff	\$ 8,641,383	\$ 8,626,291	\$ (15,092)
54300 SCAG consultant	11,309,241	30,586,917	\$ 19,277,676
55210 Software support	247,231	247,231	\$ -
5528X Third party contribution	3,317,551	4,567,848	\$ 1,250,297
55520 Graphic supplies	5,000	5,000	\$ -
55600 SCAG membership	6,000	-	\$ (6,000)
55620 Resource materials/subscriptions	653,040	931,456	\$ 278,416
55810 Public notices	-	56,000	\$ 56,000
55820 In House Training	3,000	-	\$ (3,000)
55830 Networking Meetings/Special Events	-	3,500	\$ 3,500
55920 Other meeting expense	36,158	83,500	\$ 47,342
55930 Miscellaneous other	72,325	85,364	\$ 13,039
56100 Printing	23,000	28,000	\$ 5,000
58100 Travel	173,500	249,750	\$ 76,250
58101 Travel-local	5,500	2,500	\$ (3,000)
58110 Mileage	-	25,800	\$ 25,800
58200 Travel-registration	4,500	5,000	\$ 500
<b>Sub-total</b>	<b>\$ 24,497,429</b>	<b>\$ 45,504,157</b>	<b>\$ 21,006,728</b>
51000 Fringe benefits	\$ 6,192,861	\$ 6,400,029	\$ 207,168
51001 Indirect costs	\$ 13,278,535	\$ 14,018,155	\$ 739,620
<b>Total</b>	<b>\$ 43,968,826</b>	<b>\$ 65,922,341</b>	<b>\$ 21,953,515</b>

\*Totals may not add due to rounding

# Overall Work Program

This table shows the same budget by work element and major budget category.

Work Element		Proposed FY19		
		Total *	SCAG	Consultant
010	System Planning	1,724,486	1,349,486	375,000
015	Transportation Finance	773,901	701,401	72,500
020	Environmental Planning	1,522,663	872,663	650,000
025	Air Quality and Conformity	762,445	762,445	-
030	Federal Transportation Improvement Program (FTIP)	2,560,626	2,560,626	-
045	Geographic Information System (GIS)	2,355,479	1,796,839	558,640
050	Active Transportation Planning	829,771	829,771	-
055	Regional Forecasting and Policy Analysis	1,994,803	1,694,803	300,000
060	Corridor Planning	162,202	162,202	-
065	Sustainability Program	1,167,783	642,783	525,000
070	Modeling	4,817,222	4,261,142	556,080
080	Performance Assessment & Monitoring	384,019	384,019	-
090	Public Information & Communications	2,310,394	1,827,819	482,575
095	Regional Outreach and Public Participation	4,394,989	3,444,989	950,000
100	Intelligent Transportation System (ITS)	334,102	299,102	35,000
120	OWP Development & Administration	1,671,679	1,671,679	-
130	Goods Movement	1,701,862	1,551,862	150,000
140	Transit and Rail Planning	1,486,212	1,036,212	450,000
145	Sustainable Communities, Strategic Partnerships and Adaption Planning Grant Program	3,850,647	489,865	3,360,782
150	Collaborative Projects	5,760,288	3,331,447	2,428,841
225	Special Grant Projects	9,991,721	2,414,043	7,577,678
230	Regional Aviation & Airport Ground Access Planning	454,564	454,564	-
265	Express Travel Choices Phase III	42,618	42,618	-
266	Regional Significant Locally - Funded Projects	280,040	-	280,040
267	Clean Cities Program	107,449	107,449	-
275	SB1 Sustainability Planning Grant Program	5,787,291	281,196	5,506,095
280	Future Communities Initiative	6,058,736	1,144,236	4,914,500
285	SB1 Program Administration	501,555	501,555	-
290	Sustainable Communities Strategy (SCS) Development	2,132,794	718,608	1,414,186
	<b>Total Direct Costs</b>	<b>65,922,341</b>	<b>35,335,424</b>	<b>30,586,917</b>

\*Totals may not add due to rounding

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

# Overall Work Program

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## OWP Program Summaries

The following section presents a brief description of each OWP Program objective and the Strategic Plan Goal it supports.

### 010 System Planning

*Manager: Naresh Amatya*

*Program Objective:*

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, 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 Regional Transportation Plan/Sustainable Communities Strategy (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. The focus of FY 2018-19 will be to continue to manage, guide, and monitor progress of the 2016 RTP/SCS and develop the 2020 RTP/SCS. SCAG will ensure that the 2020 RTP/SCS Plan 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 planning horizon, and addressing system level operation and maintenance cost analyses along with capital cost evaluation of transportation investments. In FY 2018-19, this work program will involve development of the 2020 RTP financial plan.

# Overall Work Program

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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 effectively and efficiently deliver work products.

## **020 Environmental Planning**

*Manager: Ping Chang*

### *Program Objective:*

Prepare environmental documentation to ensure regulatory compliance with applicable federal and state laws. Review environmental plans, programs and projects of regional significance. Monitor changes in environmental compliance requirements. Integrate the most recent environmental policies into planning programs such as environmental justice. Enhance the intergovernmental review database to support planning programs such as performance monitoring. The focus of FY 2018-19 will be to continue to monitor progress of the 2016 RTP/SCS and provide additional environmental documentation for additional amendments, as needed. Staff will initiate and develop the 2020 RTP/SCS Programmatic Environmental Impact Report (PEIR), pursuant to the California Environmental Quality Act (CEQA).

## *Strategic Plan:*

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

## **025 Air Quality and Conformity**

*Manager: Ping Chang*

### *Program Objective:*

Perform regional transportation conformity and GHG emission analyses. Ensure that the RTP/SCS, FTIP and their amendments meet federal transportation conformity requirements and state SB 375 regional GHG emission reduction targets. Oversee and/or provide support for SCAG air quality planning, analysis, documentation and policy implementation. This includes collaboration with the California Air Resources Board (ARB) and local air districts in the SCAG region in developing air quality management plans/state implementation plans (AQMPs/SIPs), including new transportation conformity emission budgets to meet federal transportation conformity requirements. Facilitate federally required interagency consultation via SCAG's Transportation Conformity Working Group (TCWG), including the processing and acting as clearinghouse for the particulate matter (PM) hot spot analysis for transportation projects within the region. Continue the process to ensure the timely implementation of transportation control measures (TCMs). Continue to track and participate in

# Overall Work Program

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relevant air quality rulemaking. Collaborate with six County Transportation Commissions in the SCAG region to compile, review, and upload federally required information for projects funded by the Congestion Mitigation and Air Quality Improvement Program (CMAQ).

## *Strategic Plan:*

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

## **030 Federal Transportation Improvement Program (FTIP)**

*Manager: Pablo Gutierrez, Acting*

### *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 2017 FTIP and was federally approved and found to conform on December 16, 2016. The program contains approximately \$27.7 billion worth of projects beginning FY 2016-17 to FY 2021-22. The FTIP must include all federally funded transportation projects in the region, as well as all regionally significant transportation projects 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 Regional Transportation Plan. The FTIP is amended on an on-going basis, as necessary, thereby allowing projects consistent with the Regional Transportation Plan to move forward toward implementation. Staff expects Federal Agencies' approval of the 2019 FTIP in December 2018, at which time the 2017 FTIP will expire.

## *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: Frank Wen*

### *Program Objective:*

To support SCAG's ongoing role as a Regional Information Center and manager for all data and information related to Southern California and to provide data support and mapping capabilities to better serve the needs of the agency and our partner agencies. This program will also provide data and information to stakeholders to promote economic development and enhance the effectiveness of decision-makers. Additional goals include discovering and developing cutting edge web-GIS applications and tools for data sharing; providing advanced spatial analytics and visualization for

# Overall Work Program

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insights of data and information; providing an interconnected platform for integrated planning and regional collaboration.

A top priority will be to provide GIS training, data cleanup/updating/sharing/standardizing and other GIS services to our local jurisdictions. Work will continue on the implementation of an Enterprise GIS system (including GIS hardware/software, GIS database, GIS analysis, and GIS applications) that will serve as the guide for meeting Objective #4 of the SCAG Strategic Plan. The program will play an integral part in the development of the Federal Transportation Improvement Program, amendments to the current RTP/SCS, and development of the 2020 RTP/SCS and other planning activities.

## *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; and

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

## **050 Active Transportation Planning**

*Manager: Sarah Jepson*

### *Program Objective:*

Staff will continue work on the development of the active transportation and public health components of the 2020 RTP/SCS, as well as, play a significant role in the stakeholder engagement and outreach process to ensure the plan resonates and empowers countywide and local agencies to advance policies and projects that align with regional planning goals.

For FY 2018-19, staff will also continue to focus on activities that support the delivery of more active transportation projects in the region, including the selection of projects to be included in the 2019 Regional ATP, administration of projects included in the Cycle 2 and 3 of the regional component of the Statewide Active Transportation Program, building support for local projects through the implementation Go Human demonstration projects, and providing technical assistance directly to cities through grants awarded through SCAG’s Sustainability Program. Staff will also work with Caltrans, counties and individual cities to help fund and advance multi-jurisdictional active transportation projects that are part of the RTP/SCS.

Staff will continue to lead the implementation of a Regional Active Transportation Safety and Encouragement Campaign with resources awarded from the Office of Traffic Safety and the Mobile

# Overall Work Program

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Source Air Pollution Reduction Review Committee (MSRC). 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. Staff will continue collaborating on the Caltrans Strategic Highway Safety Plan Challenge Areas related to active transportation and providing technical support on safety performance measures.

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).

This program also supports planning and analysis in other key policy areas including water, public health and energy, as related to the development and implementation of the RTP/SCS. Planning around public health will be expanded through expanded outreach to local partners and by providing resources and tools to local agencies.

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).

This program also supports planning and analysis in other key policy areas including water, public health and energy, as related to the development and implementation of the RTP/SCS. Planning around public health will be expanded through expanded outreach to local partners and by providing resources and tools to local agencies.

## *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.

## **055 Regional Forecasting & Policy Analysis**

*Manager: Frank Wen*

### *Program Objective:*

The key focus of this work element is to develop regional and county-level population, household and employment estimates and projections, which will be used for implementing and monitoring the 2016 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS), and developing the 2020 RTP/SCS. Essential to the program is the development of state-of-the-art growth forecasting

# Overall Work Program

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methodologies and technical tools, which have set the standard for regional growth forecasting. This program also addresses the following: show growth forecasts in terms of population, employment, households and how underlying growth assumptions and scenarios are related to congestion and transportation investment. Additional program objectives include the collection, processing and analysis of data used in support of the planning activities of the agency.

## *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; and

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

## 060 Corridor Planning

*Manager:* Naresh Amatya

## *Program Objective:*

Provide input to the Regional Transportation Plan/Sustainable Communities Strategy (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. Ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450.

## *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.

# Overall Work Program

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## 065 Sustainability Program

*Manager:* Jason Greenspan

### *Program Objective:*

SCAG's Sustainability Program is a core effort for implementing the 2016 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). The program demonstrates that the region can achieve both mobility and air quality goals through local land use and policy changes along with targeted transportation investments. Overall objectives of the Sustainability Program are met through the following projects:

Sustainability Grant Program Collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. Emphases will include local and regional planning for greenhouse gas reductions, locally-applied "Green Region Initiative" strategies, public health impacts related to transportation activities, and assistance in General Plan updates.

Greenhouse Gas Reduction Fund (GGRF) Technical Assistance: Help ensure state greenhouse gas reduction fund monies are available to Southern California region jurisdictions and stakeholders, particularly disadvantaged communities, and that funded projects support goals of the 2016 RTP/SCS, mitigate climate change, and advance state and federal transportation planning priorities.

Local Technical Assistance: Facilitation of the Toolbox Tuesdays Training Series to build local capacity in innovative and integrated transportation and planning tools.

SCAG Sustainability Awards: Awards Program for outstanding examples of integrated transportation and land use planning, implementing the 2016 RTP/SCS at the local level.

CTC Joint Work Programs: Policy coordination among SCAG and CTCs for various sustainability issues related to implementation of the RTP/SCS and CTC Joint Work Programs, such as First mile/Last mile, complete streets, climate action plans, adaptation, and active transportation.

Civic Sparks Program: Serve as Regional Coordinator for Civic Sparks Program and host program fellows.

### *Strategic Plan:*

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

# Overall Work Program

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## 070 Modeling

*Manager: Guoxiong Huang*

*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 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 #2 – Be the Foremost Data Information Hub for the Region.

## 080 Performance Assessment & Monitoring

*Manager: Ping Chang*

*Program Objective:*

Provide performance assessment and monitoring of the SCAG region (particularly the implementation of the 2016 RTP/SCS) including growth and development, transportation system performance, environmental quality, regional sustainability and climate resilience, and the socioeconomic well-being of the SCAG population (e.g., income and housing affordability). The results of the monitoring and assessment program provide the basis for informed policy-making and support plan implementation, particularly in relation to regional transportation planning and required federal performance monitoring and reporting. This program also works with the California Department of Transportation in the coordination and data collection mandated under the Highway Performance Monitoring System (HPMS).

*Strategic Plan:*

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

# Overall Work Program

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## 090 Public Information & Communications

*Manager: Jeff Liu*

*Program Objective:*

Develop and execute a comprehensive internal and external communications program that informs key audiences about SCAG programs, plans, initiatives and services via public relations, media relations, video production, website content management and print/graphic design.

*Strategic Plan:*

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: Art Yoon*

*Program Objective:*

Engage regional stakeholders in the SCAG planning and programming process through the support 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; Goal #4 – Provide innovative information and value-added services to enhance member agencies’ planning and operations and promote regional collaboration.

## 100 Intelligent Transportation Systems (ITS)

*Manager: Philip Law*

*Program Objective:*

Continue engaging with regional stakeholders on ITS and ITS related matters, including use and maintenance of the updated Regional ITS Architecture. Maintain the web-accessible Architecture and provide documentation to maximize usability of the Architecture and ensure on-going maintenance. Seek to provide training and educational opportunities to stakeholders on ITS related topics in partnership with FHWA/Caltrans as opportunities become available.

# Overall Work Program

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## *Strategic Plan:*

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

## **120 OWP Development & Administration**

*Manager:* Erika Bustamante

### *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:* Annie Nam

### *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 the 2016 RTP/SCS.

## *Strategic Plan:*

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.

# Overall Work Program

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## 140 Transit and Rail Planning

*Manager: Philip Law*

*Program Objective:*

Support and engage transit and rail operations in corridor and regional planning efforts and in further refining the transit and rail strategies for inclusion in the 2020 RTP/SCS. Monitor FTA rulemaking related to new provisions in the Moving Ahead for Progress in the 21<sup>st</sup> Century Act (MAP-21) and coordinate with transit operators to address new requirements related to transit safety and transit asset management (TAM), as they relate to metropolitan transportation planning. Assess and monitor regional transit system performance. 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.

## 145 Sustainable Communities, Strategic Partnerships and Adaptation Planning Grant Program

*Manager: Erika Bustamante*

*Program Objective:*

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

*Strategic Plan:*

Supports Goal #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.

# Overall Work Program

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## 150 Collaborative Projects

*Manager: Frank Wen*

### *Program Objective:*

Collaborative Projects fosters project-based cooperation across the five departments under the Land Use & Environmental Planning Division, with the goal of streamlining resources to provide enhanced services to jurisdictions and regional stakeholders. Projects included here involve substantial outreach with local staff (cities, counties, CTCs, and state/federal partners), aim to implement the 2016-2040 Regional Transportation Plan and Sustainable Communities Strategy (2016 RTP/SCS), and to initiate the planning process for the 2020 RTP/SCS. Planning efforts are focused by topic: Partnership for Sustainability, Cap and Trade, Comprehensive Monitoring, and Scenario Planning & Local Input: Pathways to the 2020 RTP/SCS.

### *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; and

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: Sarah Jepson*

### *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, these discretionary grants provide funding to develop active transportation plans, complete streets plans and safe routes to school plans for local agencies. These grants also fund safety and encouragement campaigns in our region to increase public awareness and support for active transportation through regional partnerships between transportation agencies, health departments, local agencies, non-profits and private sector partners.

# Overall Work Program

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## *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.

## **230 Regional Aviation & Airport Ground Access Planning**

*Manager: Naresh Amatya*

### *Program Objective:*

Continue to monitor progress of the 2016 RTP/SCS Aviation Program and support policies and actions, including promotion of regionalization at airports within the region, and prepare for updating the Regional Aviation Element in the 2020 RTP/SCS.

### *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.

## **265 Express Travel Choices Phase III**

*Manager: Annie Nam*

### *Program Objective:*

Develop an implementation strategy for mobility innovations and incentives.

### *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.

# Overall Work Program

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## 266 Regional Significant Locally-Funded Projects

*Manager:* Erika Bustamante

*Program Objective:*

This work program funds projects with local funds that are not eligible for Federal planning funds.

*Strategic Plan:*

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

## 267 Clean Cities Program

*Manager:* Jason Greenspan

*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 through on going funds from DOE and funds from the California Energy Commission (CEC). 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 SB1 Sustainability Planning Grant Program

*Manager:* Jason Greenspan

*Program Objective:*

The Sustainability Planning Grant (SPG) Program is a proven, recognized and effective framework for deploying essential planning resources throughout the SCAG region. It will continue to be a critical tool in achieving SB 375 targets and other State goals aimed at reducing GHG emissions. The three main grant categories – Integrated Land Use; Active Transportation; and Green Region Initiative – offer jurisdictions the wherewithal to develop and update local plans that support State priorities, reduce vehicle miles travelled (VMT), and advance the region's Sustainable Communities Strategy (SCS).

# Overall Work Program

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## *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.

## **280 Future Communities Initiative**

*Manager:* Sarah Jepson

### *Program Objective:*

The Future Communities Initiative, guided by of the Open Data/Big Data- Smart and Connected SCAG Region 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 and providing local agencies with planning resources to pilot new technologies to reduce travel demand.

### *Strategic Plan:*

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.

## **285 SB1 Program Administration**

*Manager:* Erika Bustamante

### *Program Objective:*

Provide program administration for SB1 formula funds. Activities will include: conducting the procurement process for work performed by a consultant; preparing and reviewing contract documents; reviewing invoices and preparing requests for reimbursements each quarter; providing progress updates for each awarded grant project each quarter; preparing amendments to the OWP; and collecting and submitting final work products for completed projects.

# Overall Work Program

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## *Strategic Plan:*

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

## **290 Sustainable Communities Strategy (SCS) Development**

*Manager:* Jason Greenspan

## *Program Objective:*

SCAG staff initiated implementation of the 2016 RTP/SCS immediately after its adoption, and has since launched research, planning and studies in preparation for the 2020 SCS. 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.

# FTA Discretionary and Formula Grant Budget

## FTA Discretionary and Formula Grant Budget

### What is the FTA Discretionary and Formula Grant Budget?

SCAG is the Designated Recipient of Federal Transit Administration (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. Pursuant to the two-year transportation reauthorization bill that was signed into Law on July 6, 2012, the Moving Ahead for Progress in the 21st Century Act (MAP-21; P.L. 112-131), 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.

### FTA Discretionary and Formula Grant Budget

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

Cost Category	FY18 Amend No. 1	Proposed FY19	Incr (Decr)
500XX Staff	\$ 77,235	\$ 58,477	\$ (18,758)
54360 Pass Through Payments	3,525,186	12,075,472	\$ 8,550,286
55930 Miscellaneous other	-	64,847	\$ 64,847
58100 Travel	1,500	-	\$ (1,500)
59090 Expense - Local Cash	-	9,767,224	\$ 9,767,224
Sub-total	\$ 3,603,921	\$ 21,966,020	\$ 18,362,099
51000 Fringe benefits	\$ 59,292	\$ 46,198	\$ (13,094)
51001 Indirect costs	\$ 122,210	\$ 97,650	\$ (24,560)
Total	\$ 3,785,423	\$ 22,109,868	\$ 18,324,445

# TDA Capital and Debt Service Budget

## TDA Capital and Debt Service Budget

### What is the TDA Budget?

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

### TDA Capital and Debt Service Budget

In FY 2018-19, the TDA budget includes \$6,452,462 for SCAG consultants and staff related costs, and \$705,827 for capital purchases and debt service payments for furniture/fixtures and audio visual equipment for the new SCAG offices.

The following table shows the TDA line item budget.

	FY18 Amend No. 1	Proposed FY19	Incr (Decr)
<b>REVENUES:</b>			
TDA Revenue	\$ 5,555,582	\$ 5,722,249	\$ 166,667
Transfer from Reserves	1,660,514	1,436,040	(224,474)
Total Revenues	7,216,096	7,158,289	(57,807)
<b>EXPENDITURES:</b>			
500XX Staff	\$ 1,257,125	\$ 810,855	\$ (446,270)
54300 SCAG consultant	2,036,787	4,039,823	2,003,036
55620 Resource materials / subscriptions	15,373	-	(15,373)
55920 Other meeting expense	3,000	3,344	344
55930 Miscellaneous other	-	18,459	18,459
56100 Printing	3,000	-	(3,000)
58100 Travel	6,931	6,459	(472)
58101 Travel - local	3,000	-	(3,000)
58110 Mileage	-	1,500	1,500
Sub-total	3,325,216	4,880,440	1,555,224
51000 Fringe benefits	872,242	421,939	(450,303)
51001 Indirect Cost	1,918,638	1,150,083	(768,555)
Non-Capital	\$ 6,116,096	\$ 6,452,462	\$ 336,366
55310 F&F Principal	-	231,850	231,850
55315 F&F Interest	-	49,426	49,426
55320 AV Principal	-	102,665	102,665
55325 AV Interest	-	21,886	21,886
55730 Capital Outlay	1,100,000	300,000	(800,000)
Capital & Debt Service	\$ 1,100,000	\$ 705,827	\$ (394,173)
Total Expenditures	\$ 7,216,096	\$ 7,158,289	\$ (57,807)

# General Fund Budget

## General Fund Budget (GF)

### What is the General Fund Budget?

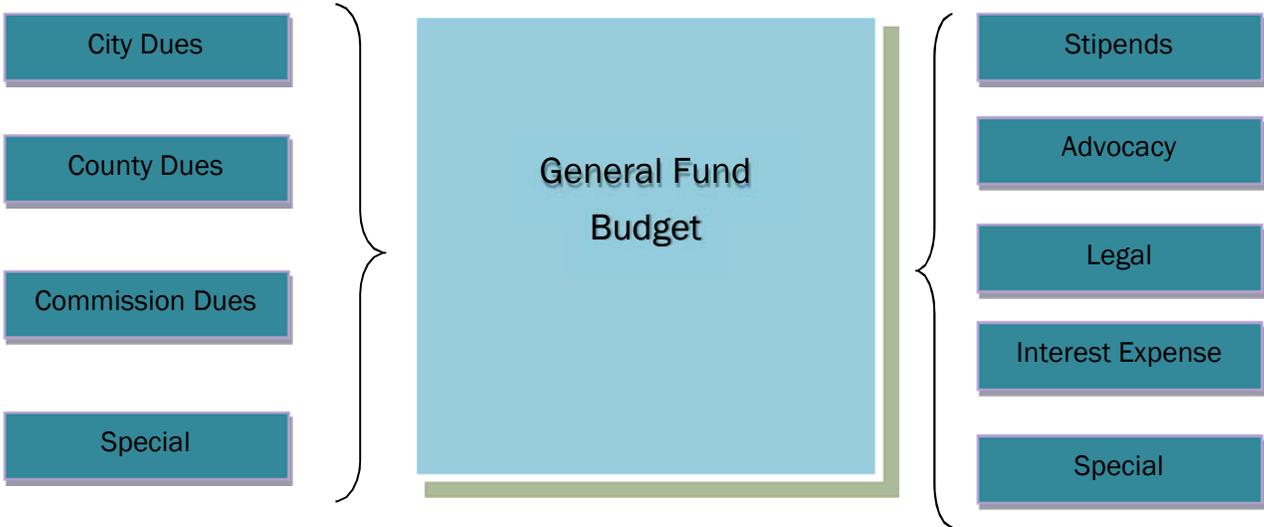
The General Fund (GF) has been established to: provide support to the Regional Council and its Subcommittees for the costs of stipends and travel; fund costs not eligible for grant reimbursement (i.e., interest expense); provide a source of working capital; finance program expenditures, which must be 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 Regional Council (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.

		FY17 ACTUAL	FY18 AMEND NO.1 BUDGET	FY19 PROPOSED BUDGET	FY18 AMEND NO.1 TO FY19 PROPOSED INCR (DECR)
<b>REVENUE:</b>	Membership Dues:				
	Counties	297,899	300,111	307,523	7,412
	Cities	1,543,468	1,569,192	1,637,939	68,747
	Commissions	85,000	85,000	88,500	3,500
	Transportation Corridor Agency	10,000	10,000	10,000	-
	Air Districts	3,333	10,000	10,000	-
	Sub-total	1,939,700	\$ 1,974,303	\$ 2,053,962	\$ 79,659
	Interest	114,318	95,000	95,000	-
	Other	52,574	85,000	121,650	36,650
	General Assembly Sponsorships & Registrations	327,515	284,500	340,000	55,500
Transfer from Reserves	-	1,300,000	-	(1,300,000)	
Sub-total	494,408	\$ 1,764,500	\$ 556,650	\$ (1,207,850)	
<b>Total Revenues</b>		<b>2,434,108</b>	<b>\$ 3,738,803</b>	<b>\$ 2,610,612</b>	<b>\$ (1,128,191)</b>
<b>EXPENDITURES:</b>					
<b>Task .01 Regional Council</b>	<b>Regional Council:</b>				
	Staff Time	1,323	9,634	9,904	270
	Legal Services	97,650	105,000	105,000	-
	Miscellaneous Other	5,917	1,000	1,000	-
	Networking Mtgs/Special Events	14,846	15,000	15,000	-
	Other Meeting Expense	53,134	20,000	20,000	-
	Printing		500	500	-
	RC/Committee Meeting	5,199	25,000	25,000	-
	RC Retreat	9,796	5,000	5,000	-
	Stipends	209,340	215,925	215,925	-
	Travel - Outside	57,207	35,000	35,000	-
	Travel - Local	29,843	25,000	25,000	-
	Travel - Reg Fees	13,559	1,000	-	(1,000)
	Mileage - Local	20,145	20,000	20,000	-
Task sub-total	517,959	\$ 478,059	\$ 477,329	\$ (730)	
<b>Task 0.02 Legislative</b>	<b>External Legislative:</b>				
	Staff Time	-	10,365	6,575	(3,790)
	Federal Lobbyist	-	112,247	119,000	6,753
	Other Meeting Expense	25,538	20,000	20,000	-
	Resource Materials / Subscriptions	1,340	-	-	-
State Lobbyist	89,718	95,850	95,850	-	
Task sub-total	116,596	\$ 238,462	\$ 241,425	\$ 2,963	
<b>Task .03 RHNA</b>	<b>RHNA:</b>				
	Staff Time	-	138,382	195,782	57,400
	Legal Services	-	-	75,000	75,000
Task sub-total	-	\$ 138,382	\$ 270,782	\$ 132,400	

# General Fund Budget

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

		FY17 ACTUAL	FY18 AMEND NO.1 BUDGET	FY19 PROPOSED BUDGET	FY18 AMEND NO.1 TO FY19 PROPOSED INCR (DECR)
<b>Task .04 Other</b>	<b>Other:</b>				
	Staff Time	4,290	8,177	10,924	2,747
	Bank Fees	16,259	12,500	12,500	-
	Contingency	15,390	-	-	-
	Demographic Workshop	27,551	18,000	18,000	-
	Economic Summit	92,328	80,000	80,000	-
	Housing Summit	107,565	40,000	40,000	-
	Miscellaneous Other	8,787	11,000	11,000	-
	Office Supplies	25,700	25,000	25,000	-
	Other Meeting Expense	36,572	-	-	-
	Professional Memberships	10,998	11,500	11,500	-
	SCAG Consultant	143,931	60,000	60,000	-
	SCAG Memberships	75,798	21,250	22,000	750
	Scholarships	24,000	32,000	32,000	-
	Security Services	64,935	-	-	-
	Sponsorships	144,058	135,000	135,000	-
	Travel	728	4,500	4,500	-
Travel - Local	283	500	500	-	
Staff Lodging Expense	8,411	-	-	-	
Mileage - Local	443	500	500	-	
	Task sub-total	808,025	\$ 459,927	\$ 463,424	\$ 3,497
<b>Task .06 GA</b>	<b>General Assembly</b>				
	Staff Time	16,652	13,783	26,372	12,589
	General Assembly	496,545	500,000	375,000	(125,000)
	Printing	-	5,000	25,000	20,000
	Mileage	423	1,000	3,000	2,000
	Task sub-total	513,620	\$ 519,783	\$ 429,372	\$ (90,411)
<b>Task .07 LHI</b>	<b>Leasehold Improvements</b>				
	Leasehold Improvements	-	900,000	-	(900,000)
	Task sub-total	-	\$ 900,000	\$ -	\$ (900,000)
<b>Task .10 Capital</b>	<b>Capital Outlay &gt; \$5K</b>				
	Capital Outlay	-	400,000	-	(400,000)
		-	\$ 400,000	\$ -	\$ (400,000)
<b>Task .11 Public Records Administration</b>	<b>Public Records Administration</b>				
	Staff Time	2,710	21,787	20,658	(1,129)
		2,710	\$ 21,787	\$ 20,658	\$ (1,129)

# General Fund Budget

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

		FY17 ACTUAL	FY18 AMEND NO.1 BUDGET	FY19 PROPOSED BUDGET	FY18 AMEND NO.1 TO FY19 PROPOSED INCR (DECR)
<b>Task .13</b>	<b>Sustainability Project</b>				
<b>Sustainability Project</b>	SCAG Consultant	33,619	-	-	-
		33,619	\$ -	\$ -	\$ -
<b>Task .14</b>	<b>International Collaboration</b>				
<b>International Collaboration</b>	Staff Time	50,452	27,583	9,514	(18,069)
	Miscellaneous Other	131	-	-	-
	Other Meeting Expense	664	5,000	-	(5,000)
	Printing	-	5,000	5,000	-
	Travel	12,201	5,000	5,000	-
	Travel - Local	625	-	-	-
	Mileage	197	-	-	-
		64,270	\$ 42,583	\$ 19,514	\$ (23,069)
<b>Task .16</b>	<b>El Segundo Litigation</b>				
<b>El Segundo Litigation</b>	Staff Time	16,441	-	-	-
	Legal Services	50,340	-	-	-
	SCAG Consultant	2,114	-	-	-
		68,895	\$ -	\$ -	\$ -
<b>Task .17</b>	<b>El Segundo Litigation - Joe Silvey</b>				
<b>El Segundo Litigation Joe Silvey</b>	Legal Services	44,926	-	-	-
		44,926	\$ -	\$ -	\$ -
<b>Task .19</b>	<b>El Segundo Litigation - PC Law Group</b>				
<b>El Segundo Litigation PC Law Group</b>	Legal Services	5,151	-	-	-
		5,151	\$ -	\$ -	\$ -
<b>Task .20</b>	<b>Go Human Events</b>				
<b>Go Human Events</b>	Go Human	20,330	-	-	-
		20,330	\$ -	\$ -	\$ -
<b>Task .21</b>	<b>Other Litigation</b>				
<b>Other Litigation</b>	Staff Time	10,896	-	-	-
		10,896	\$ -	\$ -	\$ -
	<b>Total for all tasks</b>	2,206,998	\$ 3,198,983	\$ 1,922,504	\$ (1,276,479)
	Allocated Fringe Benefits	81,047	176,347	220,986	44,639
	Allocated Indirect Costs	146,203	363,473	467,122	103,649
	<b>Total</b>	2,434,248	\$ 3,738,803	\$ 2,610,612	\$ (1,128,191)

\*Totals may not add due to rounding

# Fringe Benefits Budget

## Fringe Benefits Budget (FB)

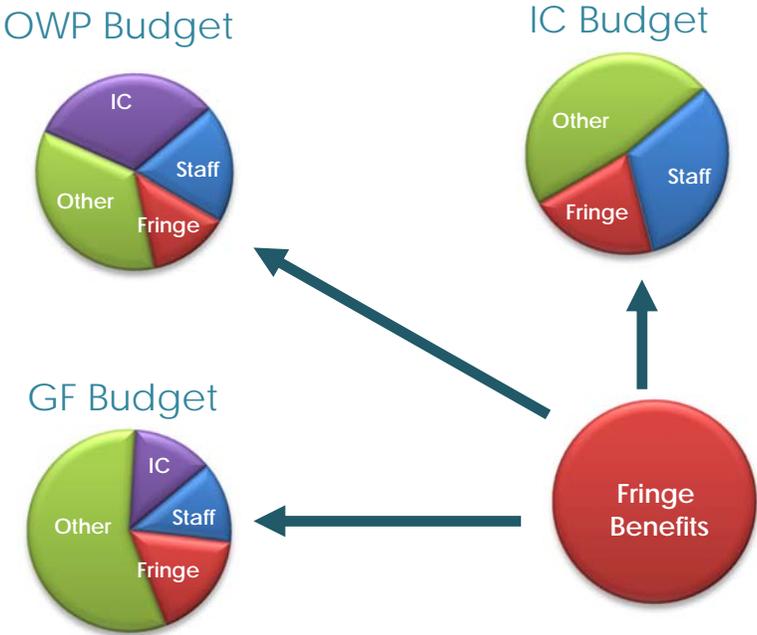
### What is the Fringe Benefits Budget?

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, 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. Some part-time staff, interns, temporary employees and temporary agency workers are not eligible for SCAG's fringe benefits programs.

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 \$790.00 (79.00%).



# Fringe Benefits Budget

## Fringe Benefits Budget

The following table shows the Fringe Benefits line item budget.

GL Account	Line Item	FY18 Amend No. 1	Proposed FY19	Incr (Decr)
60002	Sick leave	277,589	272,404	(5,185)
60004	PFH	239,103	245,056	5,953
60003	Holiday	520,870	571,934	51,064
60001	Vacation	793,422	1,023,687	230,265
60110	PERS	4,026,077	4,607,315	581,238
60120	PARS	72,178	73,621	1,443
60200	Health insurance - actives	1,315,200	1,353,600	38,400
60201	Health insurance - retirees PAYGO	647,608	636,009	(11,599)
60202	Health insurance - retirees GASB 45	339,153	242,805	(96,348)
60210	Dental insurance	193,372	217,049	23,677
60220	Vision insurance	55,167	59,632	4,465
60225	Life insurance	86,963	83,863	(3,100)
60240	Medicare tax - employers	204,225	218,855	14,630
60245	Social security tax employers	53,053	45,900	(7,153)
60300	Tuition reimbursement	27,360	32,832	5,472
60310	Bus passes	148,840	156,639	7,799
60320	Carpool reimbursement	420	420	-
60400	Workers compensation	170,048	170,048	-
60405	Unemployment compensation Insurance	35,000	35,000	-
60410	Miscellaneous employee benefits	58,980	66,035	7,055
60415	SCAG 457 match	120,500	120,500	-
60450	Benefits administrative fees	3,346	2,914	(432)
60500	Automobile allowance	18,420	18,420	-
		9,406,895	10,254,538	847,643

\*Totals may not add due to rounding

# Indirect Cost Budget

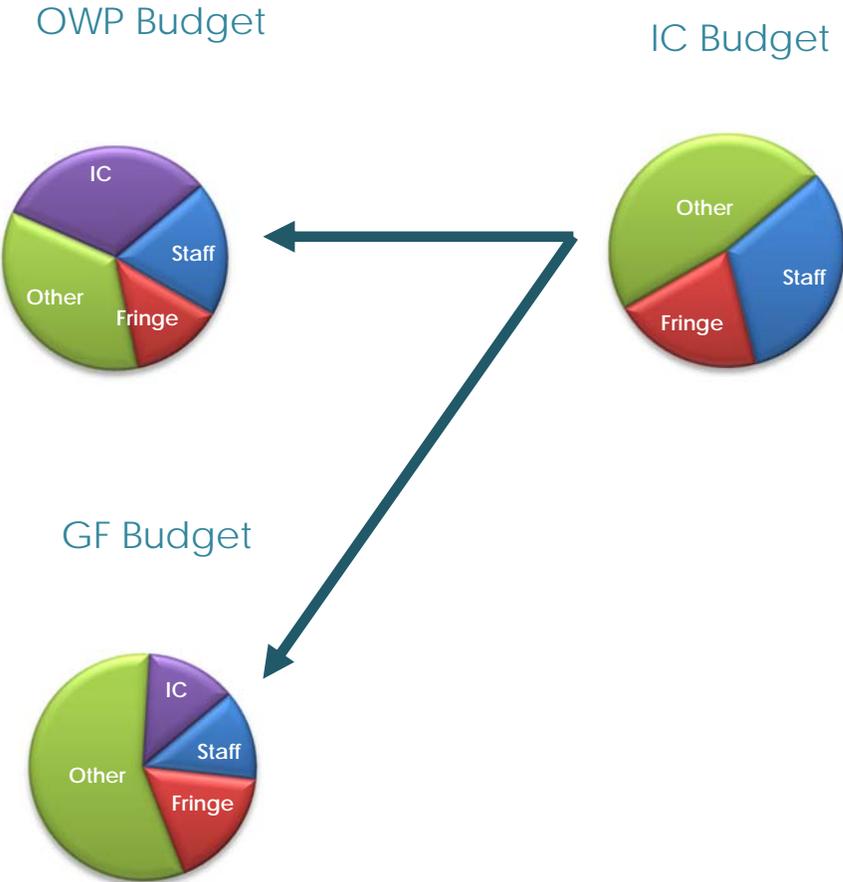
## Indirect Cost Budget (IC)

### What is the Indirect Cost Budget?

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 Allocation Plan (ICAP) is based on Caltrans guidelines and requires their approval.

### How is the Indirect Cost Budget Funded?

An IC rate, approved by 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 \$932.91 (93.29%). A review of the comprehensive line item budget chart on page 12 shows the impact of this concept. Notice that the OWP (pg.19) and General Fund (pg.40) budgets have each allocated funds for indirect costs which represents each budget component's share of funding the Indirect Cost program.



# Indirect Cost Budget

## Indirect Cost Budget

The following table shows the IC budget by category.

GL Account	Cost Category	FY18 Amend No. 1	Proposed FY19	Incr (Decr)
	Staff	\$ 3,998,687	\$ 4,701,920	\$ 703,233
54300	SCAG consultant	1,626,950	1,656,320	29,370
54340	Legal	50,000	125,000	75,000
55210	Software support	442,916	484,980	42,064
55220	Hardware support	66,253	86,000	19,747
55240	Repair- maintenance	15,000	15,000	-
55400	Office rent / Operating expense	830,000	724,350	(105,650)
55410	Office rent satellite	245,883	245,883	-
55415	Off-site Storage	-	2,500	2,500
55420	Equipment leases	120,000	120,000	-
55425	Lease Obligation Payment	1,555,787	-	(1,555,787)
55430	Equip repairs and maintenance	26,500	26,500	-
55435	Security Services	100,000	100,000	-
55440	Insurance	199,089	199,089	-
55441	Payroll / bank fees	17,000	15,000	(2,000)
55445	Taxes	6,200	5,000	(1,200)
55460	Materials & equipment <\$5K	14,000	14,000	-
55510	Office supplies	74,300	73,800	(500)
55520	Graphic Supplies	2,500	2,500	-
55530	Telephone	170,000	170,000	-
55540	Postage	10,000	10,000	-
55600	SCAG memberships	194,900	188,450	(6,450)
55620	Resource materials	54,800	57,300	2,500
55700	Depreciation - furniture & fixture	10,000	232,000	222,000
55710	Depreciation - computer	120,000	35,000	(85,000)
55715	Amortization - software	250,000	250,000	-
55720	Amortization - lease	37,500	70,000	32,500
55800	Recruitment adverting	20,000	20,000	-
55801	Recruitment - other	38,000	38,000	-
55810	Public notices	2,500	2,500	-
55820	In House Training	81,500	20,000	(61,500)
55830	Networking Meetings/Special Events	15,000	11,500	(3,500)
55840	Training Registration	-	65,000	65,000
55920	Other meeting expense	2,500	2,500	-
55930	Miscellaneous other	3,500	8,500	5,000
55950	Temporary help	38,500	38,500	-
56100	Printing	30,000	20,000	(10,000)
58100	Travel	90,500	82,500	(8,000)
58101	Travel - local	13,300	21,250	7,950
58110	Mileage	18,300	26,100	7,800
	Sub-total	\$ 10,591,866	\$ 9,966,942	\$ (624,923)
51000	Fringe benefits	2,978,395	3,587,326	608,931
	Total	\$ 13,570,261	\$13,554,268	\$ (15,992)

\*Totals may not add due to rounding

# Indirect Cost Budget

## IC Functional Activities

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

Group	Area	Functional Activity
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.
	Records Management	Records Management (RM) is responsible for the management of the processes for the creation, distribution, maintenance, and disposition of records, whether in paper or electronic form, as evidence of the agency's business activities and transactions.
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 the Association.
Policy & Public Affairs	Legislation	This unit is responsible for interfacing with the legislative processes at the federal and state level.
	Regional Services & 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 2018-2019

**SECTION III**  
Appendices

# Budget Line Items

## Description of Budget Line Item

The following chart shows budget line items and a description.

Account/Line Item	Description
500XX Staff	Staff wages including non-worktime.
54300 SCAG Consultant	Outside experts retained to provide special expertise.
54340 Legal	Outside legal experts retained to provide special expertise.
54350 Professional Services	Other services provided by outside professionals.
54360 Pass-Through Payments	Payments received by SCAG but passed through to other agencies.
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.
5528X 3rd Party Contribution	Like-kind contribution from other agencies that are match for SCAG's grants.
55310 Furniture & Fixture Principal	Principal paid for furniture and fixture.
55315 Furniture & Fixture Interest	Interest paid for furniture and fixture.
55320 Audio-visual Equipment Principal	Principal paid for audio-visual equipment.
55325 Audio-visual Equipment Interest	Interest paid for audio-visual equipment.
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.
55425 Lease Obligation Payment	Lease obligation payable to the landlord of the Los Angeles office in FY18.

# Budget Line Items

Account/Line Item	Description
55430 Equipment Repairs and 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.
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. (do not need to 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.
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.
55620 Resource Materials / Subscriptions	Fees for book purchases, subscriptions and data acquisition.
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.
55715 Amortization - Software	To account for amortization of software.
55720 Amortization - Lease	To account for amortization of leasehold improvements.
55725 Fixed Asset Write-Down	Adjustments to the carrying cost of capitalized assets.

# Budget Line Items

Account/Line Item	Description
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.
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.
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.

# Budget Line Items

Account/Line Item	Description
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.
58200 Travel-Registration Fees	Pays for conference and seminar registration fees.
58800 RC Sponsorships	General funds allocated to events supported by RC actions.
59090 Expense-Local Cash	Cash contributions from local agencies for projects funded with federal pass-through funds from SCAG.
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	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.
60245 Social Security Tax Employers	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.

# Budget Line Items

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Account/Line Item	Description
60310 Transit Passes	All employees 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.
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.
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 2018-19  
as of February 1, 2018

	UNINC POP COUNTIES/TOTAL POP CITIES	ASSESSMENTS 2018-19
<u>COUNTIES (6)</u>		
IMPERIAL	40,087	7,188
LOS ANGELES	1,053,030	131,892
ORANGE	125,792	36,574
RIVERSIDE	373,755	59,390
SAN BERNARDINO	308,906	53,423
VENTURA	98,424	19,056
SUB-TOTAL	1,999,994	307,523
<u>CITIES (189)</u>		
ADELANTO	34,273	3,654
AGOURA HILLS	21,018	2,184
ALHAMBRA	86,922	8,498
ALISO VIEJO	50,312	5,129
ANAHEIM	358,546	33,741
APPLE VALLEY	74,701	7,373
ARCADIA	57,374	5,779
ARTESIA	16,816	1,797
AVALON	3,718	442
AZUSA	49,762	5,079
BALDWIN PARK	75,537	7,450
BANNING	31,068	3,359
BARSTOW	24,248	2,481
BEAUMONT	46,179	4,749
BELL	36,408	3,850
BELLFLOWER	76,657	7,553
BELL GARDENS	42,824	4,440
BEVERLY HILLS	34,646	3,688
BIG BEAR LAKE	5,047	564
BLYTHE	19,660	2,059
BRADBURY	1,107	202
BRAWLEY	26,928	2,978
BREA	44,214	4,568
BUENA PARK	83,884	8,218
BURBANK	105,033	10,414
CALABASAS	24,202	2,477

# Membership Assessment Schedule

## SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

### Proposed Membership Assessment Schedule

Fiscal Year 2018-19  
as of February 1, 2018

	UNINC POP COUNTIES/TOTAL POP CITIES	ASSESSMENTS 2018-19
CALEXICO	40,921	4,265
CALIMESA	8,637	895
CALIPATRIA	7,555	795
CAMARILLO	69,623	6,906
CANYON LAKE	10,891	1,252
CARSON	93,674	9,119
CATHEDRAL CITY	54,557	5,520
CERRITOS	50,039	5,104
CHINO	88,026	8,599
CHINO HILLS	80,676	7,923
CLAREMONT	36,225	3,833
COACHELLA	45,551	4,691
COLTON	53,879	5,458
COMMERCE	13,064	1,452
COMPTON	100,050	9,956
CORONA	167,759	16,186
COSTA MESA	114,044	11,243
COVINA	49,011	5,010
CUDAHY	24,411	2,496
CULVER CITY	40,103	4,190
CYPRESS	49,655	5,069
DANA POINT	33,699	3,601
DESERT HOT SPRINGS	29,111	3,179
DIAMOND BAR	57,066	5,751
DOWNEY	113,832	11,224
DUARTE	22,033	2,277
EASTVALE	64,613	6,445
EL CENTRO	45,628	4,698
EL MONTE	114,268	11,264
EL SEGUNDO	16,717	1,788
FILLMORE	15,683	1,693
FONTANA	212,786	20,329
FOUNTAIN VALLEY	56,709	5,718
FULLERTON	142,234	13,837
GARDEN GROVE	176,277	16,970
GARDENA	60,721	6,087
GLENDALE	201,748	19,313
GLENDORA	52,608	5,341
GRAND TERRACE	12,435	1,394
HAWAIIAN GARDENS	14,753	1,607

# Membership Assessment Schedule

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

Proposed Membership Assessment Schedule

Fiscal Year 2018-19  
as of February 1, 2018

	UNINC POP COUNTIES/TOTAL POP CITIES	ASSESSMENTS 2018-19
HAWTHORNE	87,662	8,566
HEMET	81,868	8,033
HERMOSA BEACH	19,616	2,055
HESPERIA	94,133	9,161
HIDDEN HILLS	1,885	273
HIGHLAND	54,377	5,503
HOLTVILLE	6,255	676
HUNTINGTON BEACH	197,574	18,929
HUNTINGTON PARK	59,383	5,964
IMPERIAL	18,658	1,967
INDIAN WELLS	5,450	601
INDIO	88,718	8,663
INDUSTRY	440	140
INGLEWOOD	114,900	11,322
IRVINE	267,086	25,325
IRWINDALE	1,423	231
JURUPA VALLEY	101,315	10,072
LA CANADA FLINTRIDGE	20,497	2,136
LA HABRA	62,084	6,212
LA HABRA HEIGHTS	5,463	603
LA MIRADA	49,434	5,049
LA PALMA	15,984	1,721
LA PUENTE	40,455	4,222
LA QUINTA	40,677	4,243
LA VERNE	33,174	3,552
LAGUNA BEACH	23,505	2,413
LAGUNA HILLS	31,544	3,402
LAGUNA NIGUEL	66,689	6,636
LAGUNA WOODS	16,319	1,752
LAKE ELSINORE	62,092	6,213
LAKE FOREST	84,931	8,315
LAKESWOOD	79,272	7,794
LANCASTER	157,820	15,271
LAWDALE	33,365	3,570
LOMA LINDA	24,528	2,507
LOMITA	20,403	2,127
LONG BEACH	480,173	44,932
LOS ALAMITOS	11,739	1,330
LOS ANGELES	4,041,707	373,137
LYNWOOD	71,997	7,125

# Membership Assessment Schedule

## SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

### Proposed Membership Assessment Schedule

Fiscal Year 2018-19  
as of February 1, 2018

	UNINC POP COUNTIES/TOTAL POP CITIES	ASSESSMENTS 2018-19
MALIBU	12,742	1,422
MANHATTAN BEACH	35,488	3,765
MAYWOOD	28,016	3,078
MENIFEE	90,660	8,842
MISSION VIEJO	96,718	9,399
MONROVIA	38,514	4,044
MONTCLAIR	39,122	4,100
MONTEBELLO	63,917	6,381
MONTEREY PARK	61,606	6,169
MOORPARK	36,828	3,889
MORENO VALLEY	206,750	19,774
MURRIETA	114,914	11,323
NEEDLES	5,044	564
NEWPORT BEACH	84,915	8,313
NORCO	26,882	2,973
NORWALK	105,526	10,460
OJAI	7,553	795
ONTARIO	174,283	16,786
OXNARD	207,772	19,868
PALM DESERT	50,740	5,169
PALM SPRINGS	47,379	4,859
PALMDALE	158,605	15,344
PALOS VERDES ESTATES	13,663	1,507
PARAMOUNT	55,923	5,646
PASADENA	143,333	13,938
PERRIS	75,739	7,469
PICO RIVERA	64,046	6,393
PLACENTIA	52,268	5,309
POMONA	155,306	15,040
PORT HUENEME	22,808	2,349
RANCHO CUCAMONGA	177,324	17,066
RANCHO MIRAGE	18,295	1,933
RANCHO PALOS VERDES	42,884	4,446
REDLANDS	69,851	6,927
REDONDO BEACH	68,907	6,840
RIALTO	106,528	10,552
RIVERSIDE	326,792	30,819
ROLLING HILLS	1,922	277
ROLLING HILLS ESTATES	8,059	842
ROSEMEAD	54,984	5,559

# Membership Assessment Schedule

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

Proposed Membership Assessment Schedule

Fiscal Year 2018-19  
as of February 1, 2018

	UNINC POP COUNTIES/TOTAL POP CITIES	ASSESSMENTS 2018-19
SAN BERNARDINO	216,972	20,714
SAN BUENAVENTURA	109,275	10,805
SAN CLEMENTE	65,975	6,571
SAN DIMAS	34,231	3,650
SAN FERNANDO	24,486	2,503
SAN GABRIEL	41,020	4,274
SAN JACINTO	47,925	4,910
SAN JUAN CAPISTRANO	36,262	3,837
SAN MANUEL BAND OF MISSION INDIANS	200	118
SAN MARINO	13,467	1,489
SANTA ANA	341,341	32,158
SANTA CLARITA	216,350	20,657
SANTA FE SPRINGS	18,291	1,933
SANTA MONICA	93,834	9,134
SANTA PAULA	30,654	3,321
SEAL BEACH	24,890	2,540
SIERRA MADRE	11,010	1,263
SIGNAL HILL	11,609	1,318
SIMI VALLEY	127,309	12,464
SOUTH EL MONTE	20,862	2,170
SOUTH GATE	98,633	9,575
SOUTH PASADENA	25,992	2,892
STANTON	39,611	4,145
TEMECULA	111,024	10,966
TEMPLE CITY	36,389	3,848
THOUSAND OAKS	131,457	12,846
TORRANCE	147,101	14,285
TUSTIN	82,372	8,079
TWENTYNINE PALMS	26,919	2,977
UPLAND	76,790	7,566
VERNON	209	119
VICTORVILLE	123,565	12,119
VILLA PARK	5,944	647
WALNUT	30,134	3,273
WEST COVINA	107,813	10,670
WEST HOLLYWOOD	35,882	3,802
WESTLAKE VILLAGE	8,370	870
WESTMINSTER	93,533	9,106
WESTMORELAND	2,302	312
WILDOMAR	35,782	3,792

# Membership Assessment Schedule

## SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

### Proposed Membership Assessment Schedule

Fiscal Year 2018-19  
as of February 1, 2018

	UNINC POP COUNTIES/TOTAL POP CITIES	ASSESSMENTS 2018-19
WHITTIER	87,708	8,570
YORBA LINDA	67,890	6,747
YUCCA VALLEY	21,519	2,230
YUCAIPA	54,324	5,498
SUB-TOTAL	16,836,783	1,637,939
GRAND TOTAL-ASSESSMENTS	18,836,777	1,945,462
<u>COMMISSIONS</u>		
SANBAG	2,160,256	25,000
RCTC	2,384,783	25,000
VCTC	857,386	10,000
ICTC	188,334	3,500
Transportation Corridor Agency		10,000
OCTA	3,194,024	25,000
Air Districts		10,000
SUB-TOTAL		108,500
TOTAL MEMBERSHIP AND ASSESSMENTS		2,053,962

# SCAG Salary Schedule

Classification	Ranges						Time Base
	Minimum	Minimum Hourly	Midpoint	Midpoint Hourly	Maximum	Maximum Hourly	
1 Accountant I	\$58,178.59	\$27.97	\$66,897.73	\$32.16	\$75,616.86	\$36.35	Monthly
2 Accountant II	\$63,404.97	\$30.48	\$72,914.44	\$35.06	\$82,423.91	\$39.63	Monthly
3 Accountant III	\$70,390.48	\$33.84	\$80,945.23	\$38.92	\$91,499.98	\$43.99	Monthly
4 Accounting Systems Analyst	\$77,987.86	\$37.49	\$89,689.86	\$43.12	\$101,391.87	\$48.75	Monthly
5 Accounting Technician	\$45,533.28	\$21.89	\$52,365.83	\$25.18	\$59,198.37	\$28.46	Hourly
6 Administrative Assistant	\$51,601.11	\$24.81	\$59,329.32	\$28.52	\$67,057.54	\$32.24	Hourly
7 Assistant Analyst to the Ex Director	\$67,996.53	\$32.69	\$78,185.33	\$37.59	\$88,374.12	\$42.49	Monthly
8 Assistant Internal Auditor	\$77,919.09	\$37.46	\$89,595.17	\$43.07	\$101,271.25	\$48.69	Monthly
9 Assistant Regional Planner	\$64,738.25	\$31.12	\$74,459.67	\$35.80	\$84,181.09	\$40.47	Monthly
10 Assistant to the Executive Director	\$109,205.74	\$52.50	\$125,590.61	\$60.38	\$141,975.48	\$68.26	Monthly
11 Associate Analyst to the Ex Director	\$80,762.57	\$38.83	\$92,874.29	\$44.65	\$104,986.00	\$50.47	Monthly
12 Associate Regional Planner	\$75,474.55	\$36.29	\$86,798.40	\$41.73	\$98,122.25	\$47.17	Monthly
13 Budget and Grants Analyst I	\$63,546.15	\$30.55	\$73,076.84	\$35.13	\$82,607.52	\$39.72	Monthly
14 Budget and Grants Analyst II	\$74,530.67	\$35.83	\$85,714.00	\$41.21	\$96,897.32	\$46.59	Monthly
15 Chief Counsel/Director of Legal Services	\$190,459.68	\$91.57	\$219,032.54	\$105.30	\$247,605.40	\$119.04	Monthly
16 Chief Operating Officer	\$208,165.25	\$100.08	\$239,390.04	\$115.09	\$270,614.82	\$130.10	Monthly
17 Chief Financial Officer	\$181,261.12	\$87.14	\$208,452.89	\$100.22	\$235,644.66	\$113.29	Monthly
18 Chief Information Officer	\$172,531.61	\$82.95	\$198,420.47	\$95.39	\$224,309.33	\$107.84	Monthly
19 Clerk of the Board	\$97,598.59	\$46.92	\$112,231.74	\$53.96	\$126,864.89	\$60.99	Monthly
20 Community Engagement Specialist	\$61,491.14	\$29.56	\$70,713.50	\$34.00	\$79,935.86	\$38.43	Monthly
21 Contracts Administrator I	\$63,546.15	\$30.55	\$73,076.84	\$35.13	\$82,607.52	\$39.72	Monthly
22 Contracts Administrator II	\$74,530.67	\$35.83	\$85,714.00	\$41.21	\$96,897.32	\$46.59	Monthly
23 Contracts and Purchasing Assistant	\$51,567.57	\$24.79	\$59,308.92	\$28.51	\$67,050.26	\$32.24	Hourly
24 Database Administrator	\$86,563.38	\$41.62	\$99,545.41	\$47.86	\$112,527.45	\$54.10	Monthly
25 Department Manager	\$137,635.68	\$66.17	\$158,281.03	\$76.10	\$178,926.38	\$86.02	Monthly
26 Deputy Clerk of the Board	\$78,041.60	\$37.52	\$89,806.08	\$43.18	\$101,570.56	\$48.83	Monthly
27 Deputy Director (Division)	\$158,512.27	\$76.21	\$182,290.42	\$87.64	\$206,068.56	\$99.07	Monthly
28 Deputy Executive Director	\$198,068.68	\$95.23	\$227,788.10	\$109.51	\$257,507.53	\$123.80	Monthly
29 Deputy Legal Counsel I	\$100,262.18	\$48.20	\$115,307.18	\$55.44	\$130,352.19	\$62.67	Monthly
30 Deputy Legal Counsel II	\$120,314.18	\$57.84	\$138,368.18	\$66.52	\$156,422.19	\$75.20	Monthly
31 Division Director	\$172,531.61	\$82.95	\$198,420.47	\$95.39	\$224,309.33	\$107.84	Monthly
32 Executive Assistant	\$76,044.80	\$36.56	\$89,481.60	\$43.02	\$102,918.40	\$49.48	Hourly
33 GIS Analyst	\$74,780.16	\$35.95	\$85,997.18	\$41.34	\$97,214.21	\$46.74	Monthly
34 Grants Administrator	\$90,195.04	\$43.36	\$103,713.58	\$49.86	\$117,232.13	\$56.36	Monthly
35 Graphics Designer	\$60,134.18	\$28.91	\$69,154.67	\$33.25	\$78,175.15	\$37.58	Monthly
36 Human Resources Analyst	\$69,600.02	\$33.46	\$80,033.69	\$38.48	\$90,467.35	\$43.49	Monthly
37 Human Resources Assistant	\$59,674.57	\$28.69	\$68,624.42	\$32.99	\$77,574.28	\$37.30	Hourly
38 Internal Auditor	\$137,635.68	\$66.17	\$158,281.03	\$76.10	\$178,926.38	\$86.02	Monthly
39 Lead Accountant	\$98,383.51	\$47.30	\$113,144.86	\$54.40	\$127,906.21	\$61.49	Monthly
40 Lead Budget & Grants Analyst	\$90,187.33	\$43.36	\$103,706.73	\$49.86	\$117,226.13	\$56.36	Monthly
41 Lead Graphics Designer	\$71,536.61	\$34.39	\$82,260.92	\$39.55	\$92,985.24	\$44.70	Monthly
42 Lead Operations Technician	\$71,598.86	\$34.42	\$82,341.34	\$39.59	\$93,083.83	\$44.75	Monthly
43 Lead Programmer Analyst	\$100,323.59	\$48.23	\$115,368.43	\$55.47	\$130,413.26	\$62.70	Monthly

# SCAG Salary Schedule

Classification	Ranges						Time Base	
	Minimum	Minimum Hourly	Midpoint	Midpoint Hourly	Maximum	Maximum Hourly		
44	Legislative Aide	\$51,601.11	\$24.81	\$59,329.32	\$28.52	\$67,057.54	\$32.24	Hourly
45	Legislative Analyst I	\$59,255.10	\$28.49	\$68,142.10	\$32.76	\$77,029.10	\$37.03	Monthly
46	Legislative Analyst II	\$70,994.56	\$34.13	\$81,643.74	\$39.25	\$92,292.93	\$44.37	Monthly
47	Legislative Analyst III	\$82,125.49	\$39.48	\$94,435.44	\$45.40	\$106,745.39	\$51.32	Monthly
48	Legislative Analyst IV	\$93,129.65	\$44.77	\$107,100.36	\$51.49	\$121,071.08	\$58.21	Monthly
49	Management Analyst	\$76,040.24	\$36.56	\$87,450.08	\$42.04	\$98,859.92	\$47.53	Monthly
50	Member Relations Officer I	\$61,491.14	\$29.56	\$70,713.50	\$34.00	\$79,935.86	\$38.43	Monthly
51	Member Relations Officer II	\$73,673.60	\$35.42	\$84,724.64	\$40.73	\$95,775.68	\$46.05	Monthly
52	Member Relations Officer III	\$85,224.57	\$40.97	\$97,999.04	\$47.11	\$110,773.52	\$53.26	Monthly
53	Member Relations Officer IV	\$96,643.98	\$46.46	\$111,141.89	\$53.43	\$125,639.80	\$60.40	Monthly
54	Office Assistant	\$44,483.71	\$21.39	\$51,162.91	\$24.60	\$57,842.10	\$27.81	Hourly
55	Office Services Specialist	\$44,483.71	\$21.39	\$51,162.91	\$24.60	\$57,842.10	\$27.81	Hourly
56	Operations Supervisor	\$84,471.30	\$40.61	\$94,255.62	\$45.32	\$104,039.94	\$50.02	Monthly
57	Operations Technician	\$44,483.71	\$21.39	\$51,162.91	\$24.60	\$57,842.10	\$27.81	Hourly
58	Operations Technician II	\$53,407.01	\$25.68	\$61,414.08	\$29.53	\$69,421.15	\$33.38	Hourly
59	Operations Technician III	\$59,674.57	\$28.69	\$68,624.42	\$32.99	\$77,574.28	\$37.30	Hourly
60	Planning Technician	\$60,758.88	\$29.21	\$69,879.39	\$33.60	\$78,999.90	\$37.98	Hourly
61	Program Manager I	\$102,074.92	\$49.07	\$117,378.14	\$56.43	\$132,681.37	\$63.79	Monthly
62	Program Manager II	\$109,205.74	\$52.50	\$125,590.61	\$60.38	\$141,975.48	\$68.26	Monthly
63	Programmer Analyst	\$74,581.86	\$35.86	\$85,772.84	\$41.24	\$96,963.83	\$46.62	Monthly
64	Public Affairs Specialist I	\$61,491.14	\$29.56	\$70,713.50	\$34.00	\$79,935.86	\$38.43	Monthly
65	Public Affairs Specialist II	\$73,673.60	\$35.42	\$84,724.64	\$40.73	\$95,775.68	\$46.05	Monthly
66	Public Affairs Specialist III	\$85,224.57	\$40.97	\$97,999.04	\$47.11	\$110,773.52	\$53.26	Monthly
67	Public Affairs Specialist IV	\$96,643.98	\$46.46	\$111,141.89	\$53.43	\$125,639.80	\$60.40	Monthly
68	Receptionist	\$44,483.71	\$21.39	\$51,162.91	\$24.60	\$57,842.10	\$27.81	Hourly
69	Records Analyst	\$76,040.24	\$36.56	\$87,450.08	\$42.04	\$98,859.92	\$47.53	Monthly
70	Regional Planner Specialist	\$95,398.12	\$45.86	\$109,699.82	\$52.74	\$124,001.53	\$59.62	Monthly
71	Senior Accountant	\$77,911.38	\$37.46	\$89,596.88	\$43.08	\$101,282.39	\$48.69	Monthly
72	Senior Administrative Assistant	\$59,674.57	\$28.69	\$68,624.42	\$32.99	\$77,574.28	\$37.30	Hourly
73	Senior Analyst to the Ex Director	\$91,338.62	\$43.91	\$105,039.42	\$50.50	\$118,740.21	\$57.09	Monthly
74	Senior Budget & Grants Analyst	\$81,986.22	\$39.42	\$94,287.88	\$45.33	\$106,589.54	\$51.24	Monthly
75	Senior Contracts Administrator	\$81,986.22	\$39.42	\$94,287.88	\$45.33	\$106,589.54	\$51.24	Monthly
76	Senior Economist	\$93,368.37	\$44.89	\$107,376.30	\$51.62	\$121,384.22	\$58.36	Monthly
77	Senior Graphic Designer	\$67,805.34	\$32.60	\$77,973.67	\$37.49	\$88,142.00	\$42.38	Monthly
78	Senior Human Resources Analyst	\$84,787.79	\$40.76	\$97,516.10	\$46.88	\$110,244.41	\$53.00	Monthly
79	Senior Management Analyst	\$83,646.80	\$40.21	\$96,197.63	\$46.25	\$108,748.45	\$52.28	Monthly
80	Senior Operations Technician	\$65,649.99	\$31.56	\$75,489.52	\$36.29	\$85,329.05	\$41.02	Monthly
81	Senior Programmer Analyst	\$90,886.60	\$43.70	\$104,510.95	\$50.25	\$118,135.29	\$56.80	Monthly
82	Senior Regional Planner	\$83,037.14	\$39.92	\$95,493.82	\$45.91	\$107,950.50	\$51.90	Monthly
83	Senior Regional Planner Specialist	\$102,074.92	\$49.07	\$117,378.14	\$56.43	\$132,681.37	\$63.79	Monthly
84	Transportation Modeler I	\$63,830.21	\$30.69	\$73,404.74	\$35.29	\$82,979.27	\$39.89	Monthly
85	Transportation Modeler II	\$75,474.55	\$36.29	\$86,798.40	\$41.73	\$98,122.25	\$47.17	Monthly
86	Transportation Modeler III	\$89,068.51	\$42.82	\$102,435.47	\$49.25	\$115,802.42	\$55.67	Monthly
87	Transportation Modeler IV	\$102,074.92	\$49.07	\$117,378.14	\$56.43	\$132,681.37	\$63.79	Monthly
88	Transportation Modeling Prog Mgr	\$109,205.74	\$52.50	\$125,590.61	\$60.38	\$141,975.48	\$68.26	Monthly
89	Web/Graphic Designer	\$66,149.74	\$31.80	\$76,070.97	\$36.57	\$85,992.19	\$41.34	Monthly



900 Wilshire Blvd., Ste.  
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## REGIONAL OFFICES

### IMPERIAL COUNTY

1503 North Imperial Ave., Ste.  
104 El Centro, CA 92243  
Phone: (760) 353-7800

### ORANGE COUNTY

OCTA Building  
600 South Main St., Ste. 1233  
Orange, CA 92868  
Phone: (714) 542-3687

### RIVERSIDE COUNTY

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

### SAN BERNARDINO COUNTY

Santa Fe Depot  
1170 West 3rd St., Ste.  
140 San Bernardino, CA  
92418 Phone: (909) 806-  
3556

### VENTURA COUNTY

950 County Square Dr., Ste.  
101  
Ventura, CA 93003  
Phone: (805) 642-2800

The Southern California Association of Governments (SCAG) is the nation's largest metropolitan planning organization and council of governments. To better serve the 18 million residents and 191 cities it represents, SCAG has an office in each of its six member counties: Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura. For more information about SCAG call (213) 236-1800 or visit us at [www.scag.ca.gov](http://www.scag.ca.gov).