



Annual Budget

Fiscal Year
2023-2024

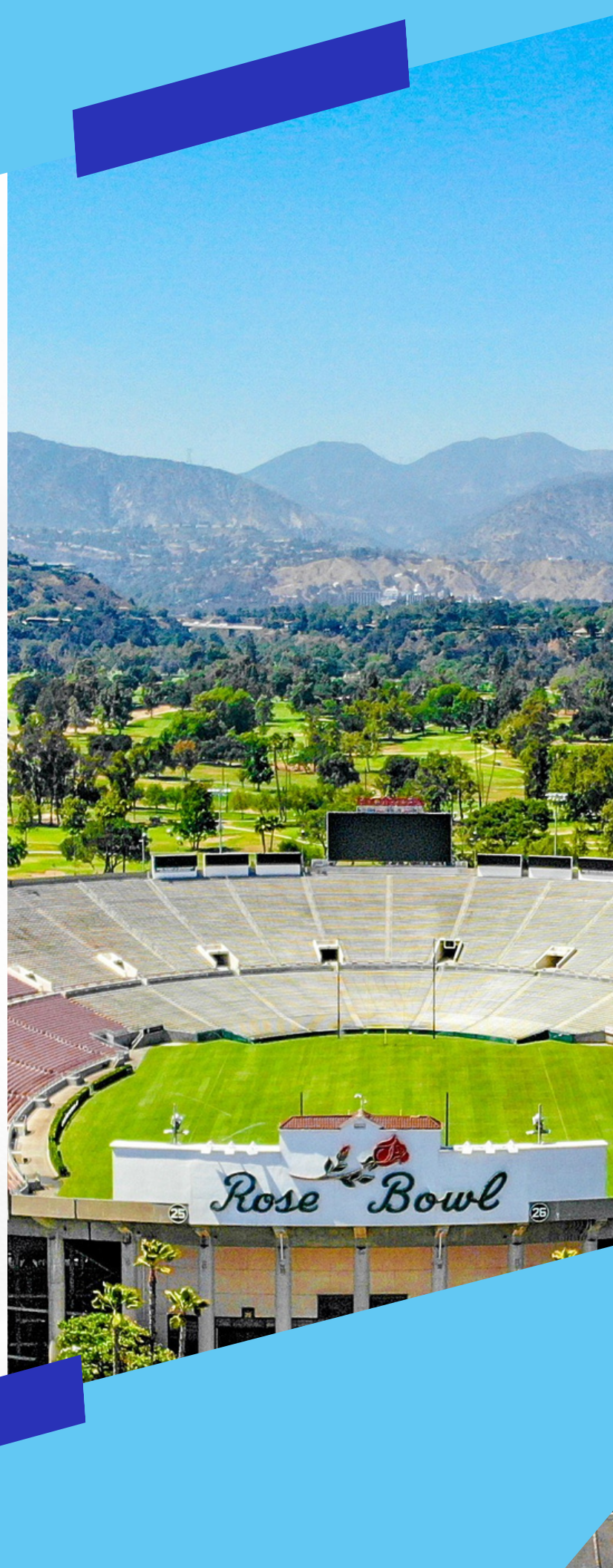


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▶ Member Agencies

Alhambra
Arcadia
Azusa
Baldwin Park
Claremont
Covina
Diamond Bar
Duarte
El Monte
Glendora
Industry
Irwindale

La Canada
Flintridge
La Puente
La Verne
Monrovia
Montebello
Monterey Park
Pasadena
Pomona
Rosemead
San Dimas
San Gabriel

San Marino
Sierra Madre
South El Monte
South Pasadena
Temple City
Walnut
West Covina
L.A. County District #1 & #5
Municipal Water Districts:
San Gabriel Valley, Three
Valleys, Upper San Gabriel
Valley

▶ Governing Board Officers



Becky Shevlin
President
Mayor
City of Monrovia



Tim Hepburn
First Vice President
Mayor
City of La Verne



Ed Reece
Second Vice President
Mayor Pro Tem
City of Claremont



April Verlato
Third Vice President
Mayor
City of Arcadia

▶ Transmittal Letter

May 18, 2023

Dear Governing Board Members,

On behalf of the San Gabriel Valley Council of Governments (SGVCOG), it is my pleasure to present a balanced budget for Fiscal Year 2023-2024. The budget provides detailed information about anticipated revenues and planned expenditures for the upcoming fiscal year and demonstrates how available resources are allocated based on the Governing Board's Strategic Plan and objectives, which serve as the guiding principles. The budget was developed using a conservative approach to revenue forecasting and incorporates prudent expenditure adjustments to achieve a balanced operating budget.

2022-2023 Major Accomplishments

As we look forward to another exciting and successful year, it is important to reflect on the accomplishments of the past year. Some of the major accomplishments completed over the past year and next year's anticipated workplan are outlined on the following pages.

2022-2023 Major Accomplishments

Collaboration



2 Events hosted with the San Gabriel Valley Economic Partnership on Housing and Legislative Networking.



\$500,000 CPUC grant received to develop a regional broadband needs assessment and strategic plan for SGV Cities.

Environment



Launched the Efficient San Gabriel Valley (eSGV) Program to provide residential home energy reviews.



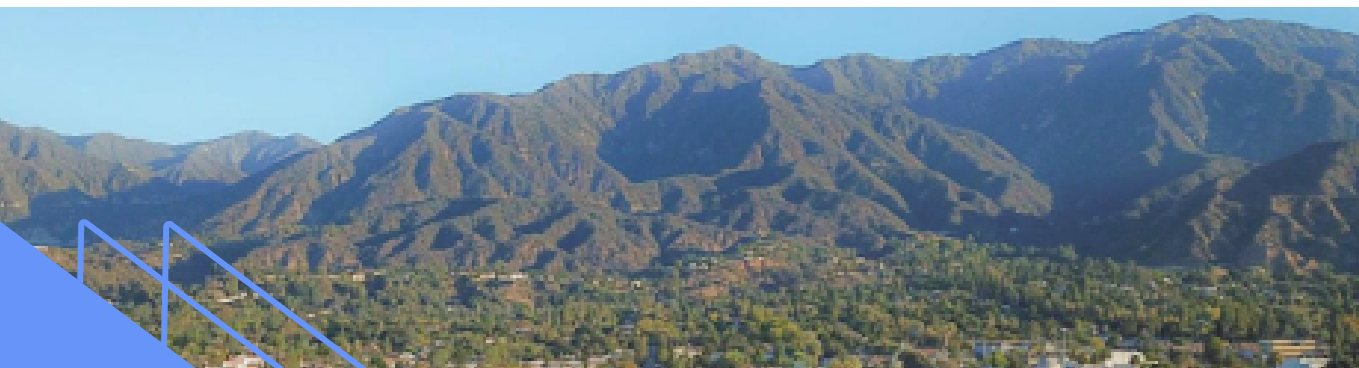
Developed the San Gabriel Valley Wildlife Management Framework to streamline the region's approach to wildlife safety.



2 CAL FIRE grants secured totaling \$928,428 to extend the Fire Prep SGV Program and develop a Community Wildfire Protection Plan.



220 inspections conducted at edible food generators and food recovery organizations in partnership with 10 cities to improve capacity for food recovery.



2022-2023 Major Accomplishments



Water



\$1,936,643 Funding secured for 2 scientific studies (Maximizing Impact of Minimum Control Measures study and Additional Funding for Load Reduction Strategy Adaptation study) through the Safe Clean Water Program.



Provided technical comments on the draft Financial Capability Assessment Guidance issued by the Environmental Protection Agency.

Homelessness & Housing



Launched the SGV CARE Program that provides alternative mobile crisis response to local law enforcement.



\$15 Million successfully allocated to homelessness funding from LA County due to advocacy for increased funding for cities and councils of governments.



16-unit Tiny home village (Serenity Homes) constructed to provide temporary housing for families experiencing homelessness in partnership with the City of Baldwin Park and SGVRHT.





Homelessness & Housing



\$8 million Revolving Loan Fund launched in partnership with the SGVRHT to provide funding for acquisition and predevelopment expenses for affordable housing projects.



Launched the Housing Linkage Working Group to pilot innovative approaches to connect people experiencing homelessness with permanent housing.



Contracted with Los Angeles Centers for Alcohol and Drug Abuse to launch the “Services to Supplement Existing Services” and “High Acuity and Substance Use Disorder-Focused Services” programs for 17 San Gabriel Valley cities.



Launched the first cohort of participants in the new SGV Works workforce development program

Transportation



Funded 7 Slow Street Demonstration programs (in the cities of Baldwin Park, El Monte, Glendora, Industry, La Verne, Montebello, South Pasadena) to slow traffic and improve safety for all road users.



Hosted the 626 Golden Streets Heart of the Foothills Event in the cities of San Dimas, La Verne, Pomona, and Claremont - opening up over 6.5 miles of roadway to runners, walkers, skaters, and cyclists along with local vendors and community groups.



Commissioned experts to perform technical updates to the San Gabriel Valley VMT Model and Tool in order to help participating member cities comply with SB 743.



Successfully secured and closed the funding gap for Turnbull Canyon and Montebello Corridor Grade Separation projects.



Completed design and ROW certification for Turnbull Canyon Grade Separation Project and the Montebello Corridor Grade Separation Project.



Awarded construction contract for the SR 57/60 Interchange Improvement Project.



2023-2024 Workplan

The FY 2023-2024 workplan includes several key activities that align with the SGVCOG's most recent strategic plan update as listed below:

Collaboration



Create a Regional Broadband Needs Assessment

Environment



Complete 60 eSGV energy reviews across 15 cities



Establish three regional food recovery hubs



Develop a regional Community Wildfire Prevention Plan

Water



Complete work on Safe Clean Water scientific studies



Homelessness & Housing



Implement Services to Supplement Existing Services Program and High-Acuity and Substance Use Disorder-Focused Services Program



Launch Housing Solutions Program to provide funding for service providers and cities working to house clients and provide prevention/diversion assistance



Facilitate Mental Health Ad-Hoc Committee and provide formal recommendations and findings to the Executive Committee and Governing Board

Transportation



Complete construction activities for the Diamond Bar Golf Course Project and re-open the course to the public



Complete construction of the Fairway Drive Grade Separation Project



Start construction of the SR 57/60 Interchange Improvement Project



Award construction contracts for Turnbull Canyon and Montebello Corridor Grade Separation Projects



Complete 100% design for Pomona At-Grade Projects, La Verne Ped Bridge Project, and Rio Hondo LRS projects



Host the 626 Golden Streets Arroyofest Open Streets event in October 2023

▶ Transmittal Letter

As outlined in the extensive list of accomplishments and ambitious forward looking workplan, I anticipate this will be an exciting and rewarding year for the SGVCOG. The SGVCOG staff is working closely with you to deliver key projects and initiatives, and we will continue to reach out within our organization and externally to ensure staff is meeting the Board's expectations and leveraging the SGVCOG's resources to preserve and enhance the quality of life in the San Gabriel Valley.

Respectfully submitted,

Marisa Creter

Marisa Creter
Executive Director
San Gabriel Valley Council of Government



FY 2023-2024 Budget Overview

FY 2023-2024 Budget	Operating Budget	Regional Housing Trust	Planning & Programs	Capital Projects	Total
Revenue					
Operating					
Member Dues	876,960				876,960
Subtotal Operating Revenue	876,960				876,960
Projects					
Federal				1,158,000	1,158,000
State			851,722	44,752,000	45,603,722
Local		415,580	15,794,251	118,177,000	134,386,831
Betterment/Other		-	-	362,000	362,000
Subtotal Project Revenue		415,580	16,645,973	164,449,000	181,510,553
Total Revenue	876,960	415,580	16,645,973	164,449,000	182,387,513
Expenditures					
Indirect Expenses					
Personnel	400,891	-	69,292	1,765,000	2,235,184
Committee & Employee Expenses	111,500			56,000	167,500
Professional Services	171,456	21,732	33,392	246,000	472,580
Other Expenses	164,324	16,040	31,175	389,000	600,540
Total Indirect	848,172	37,773	133,859	2,456,000	3,475,804
Direct Expenses					
Personnel/Construction Direct Labor		377,807	1,659,443	143,171,000	145,208,250
Program Management			14,852,671	18,822,000	33,674,671
Total Direct	-	377,807	16,512,114	161,993,000	178,882,921
Total Expenditures	848,172	415,580	16,645,973	164,449,000	182,358,725
Estimated Yer-End Balance	\$ 28,788	\$ -	\$ -	\$ -	\$ 28,788



SGVCOG General Fund

Balance 2019-2024



Estimated Fund Balance (7/1/2023): \$1,254,109
Estimated Fund Balance (7/1/2024): \$1,285,417



▶ Operating Budget

In FY 2023-2024, the SGVCOG total operating revenues are projected at \$876,960. The SGVCOG general operating revenue is made up of member agency dues and interest.

Revenue

Member Dues (\$876,960) - Total member agency dues for FY 2022-2023 are estimated to be \$876,960. The revenue from dues is the primary source of income to support the SGVCOG’s day-to-day staffing and operations. The dues structure for members is as follows:

$$\begin{aligned}
 & \text{[\$5,000 base fee + \$.32 per capita]} \\
 & \quad \times \\
 & \text{Annual CPI Adjustment} \\
 & \quad = \text{Member Dues}
 \end{aligned}$$

The Los Angeles area CPI report for January 2023 was referenced for the annual CPI dues adjustment. The January 2023 12-month CPI was 5.8%, but was capped at 5% in the calculation of the dues. The cap for member agency dues for FY 2023-2024 is \$40,233.48.

The Los Angeles County dues are calculated as follows for each district:

$$\begin{aligned}
 & \text{Annual Dues Cap X 150\% =} \\
 & \text{Los Angeles County District Dues}
 \end{aligned}$$

FY 23-24	
Member Agency Dues	
Agency	Dues
Alhambra	\$ 36,704.75
Arcadia	\$ 27,110.35
Azusa	\$ 24,802.51
Baldwin Park	\$ 32,637.69
Bradbury	\$ 6,725.04
Claremont	\$ 20,123.12
Covina	\$ 25,078.49
Diamond Bar	\$ 26,469.49
Duarte	\$ 14,264.98
El Monte	\$ 40,233.48
Glendora	\$ 25,586.73
Industry	\$ 25,055.99
Irwindale	\$ 6,942.12
La Canada Flintridge	\$ 13,828.97
La Puente	\$ 20,313.89
La Verne	\$ 18,356.86
Monrovia	\$ 20,305.00
Montebello	\$ 29,217.42
Monterey Park	\$ 28,693.24
Pasadena	\$ 40,233.48
Pomona	\$ 40,233.48
Rosemead	\$ 25,101.46
San Dimas	\$ 19,115.52
San Gabriel	\$ 20,779.91
San Marino	\$ 10,930.65
Sierra Madre	\$ 10,414.99
South El Monte	\$ 13,675.98
South Pasadena	\$ 16,236.46
Temple City	\$ 19,823.06
Walnut	\$ 16,797.30
West Covina	\$ 40,233.48
LA County District 1	\$ 60,350.22
LA County District 5	\$ 60,350.22
SGV Water Agencies	\$ 40,233.48
Total	\$876,959.82

Expenses

During FY 2023-2024, SGVCOG operating expenses are projected to total \$848,172 across the following four categories: Personnel (\$400,891); Committee & Employee Expenses (\$111,500); Professional Services (\$171,456); and Other Expenses (\$164,324). Increases and decreases in expenses from the previous FY are denoted in each category.

Personnel (\$6,926 increase)

These costs include the salary, benefit and retirement costs associated with the SGVCOG staff not reimbursed through capital and non-capital projects. See Exhibit A for a listing of all staff positions and salary ranges. The SGVCOG provides standard benefits to staff, and all staff members participate in the California Public Employees' Retirement System (CalPERS). The budget provides for a 5% merit pool to be allocated based on performance evaluations and up to 5% CPI adjustment.

Committee & Employee Expenses (\$500 decrease)

This category includes board stipends, training/memberships and meeting/travel costs. A decrease in this category is attributed to lower anticipated costs for meeting expenses, including advocacy travel.



Professional Services (\$23,456 increase)

These costs include ongoing annual contracts for legal, auditor services, treasurer, legislative advocacy and grant writing. Key features of these contracts are as follows:

- Legal Services: The SGVCOG's legal contract provides for a monthly retainer for routine legal advice and meetings. Additional services are provided on an hourly basis.
- Auditor: The SGVCOG is required to have an annual financial audit. In June 2021, the Governing Board approved a five-year contract with Badawi and Associates for financial audit services.
- State Advocacy: The SGVCOG retains the services of Capital Representation Group, a legislative consulting firm led by Tim Egan, to assist in achieving the SGVCOG's legislative objectives.
- Grant Writing: An allocation for grant writing is included in this category for the SGVCOG to employ various consulting firms throughout the year for various programs as needed.



Professional Services (\$23,456 increase) (con't)

- Risk Assessment Services: The SGVCOG is required to perform an agency-wide Risk Assessment of all departments. The purpose of the Risk Assessment is to understand the SGVCOG's operating environment to determine where the greatest risks lie, and to develop a comprehensive three-year Internal Audit Plan designed to address the most significant audit risks facing the agency as identified by the Risk Assessment.

Other Expenses (\$13,295 decrease)

These costs include facility costs (i.e. rent, storage, utilities, and office supplies), insurance/bonding and office equipment/software acquisition. A decrease in this category is attributed to the consolidation of SGVCOG offices to a single location.



▶ San Gabriel Valley Regional Housing Trust

The San Gabriel Valley Regional Housing Trust (SGVRHT) is a separate joint-powers authority that serves as a mechanism for San Gabriel Valley cities to attract and secure funding for supportive housing and affordable housing projects. The SGVRHT is responsible for preparing a separate annual organizational budget. A brief explanation of revenues and expenditures are listed below:

Revenue

Master Services Agreement

The SGVCOG and SGVRHT have an agreement for the SGVCOG to provide all staffing and administration on behalf of the SGVRHT. As a result, all costs associated with the SGVRHT, such as personnel and other expenses, are fully reimbursed to the SGVCOG through this agreement.



▶ San Gabriel Valley Regional Housing Trust

Expenses

Personnel

These costs include the staffing for administration and management oversight of the SGVRHT.

Other Expenses

These costs include office space, insurance, and office equipment associated with the SGVRHT.



▶ Regional Planning and Programs Budget

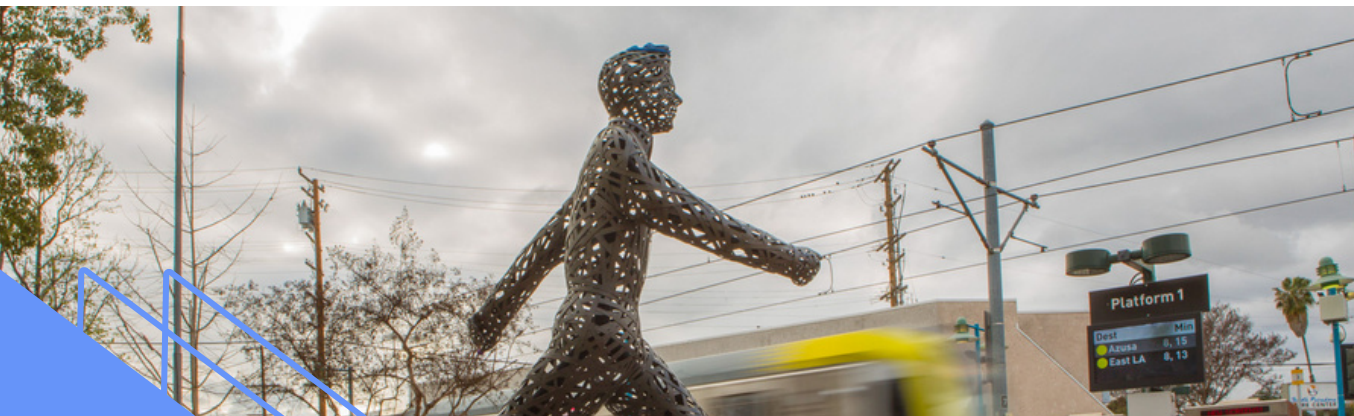
The Planning & Programs budget expenditures reflect direct program/project expenditures, including salaries/wages and benefits, as well as indirect costs (i.e. overhead). In FY 2023-2024, there is an estimated \$16,645,973 in revenue from various programs. All programs are paid on a reimbursement basis, with revenues equal to expenditures.

Broadband (State)

SGVCOG was awarded nearly \$500,000 from the California Public Utilities Commission to conduct a regional broadband needs assessment and strategic plan. The funding will help the SGV cities determine gaps and opportunities to strengthen municipal broadband assets and infrastructure.

Energy Efficiency (Local)

SGVCOG has an agreement with the Energy Coalition to support regional public agency engagement for the Southern California Regional Energy Network (SoCalREN), which includes completing 60 eSGV (Efficient San Gabriel Valley) home energy reviews by the end of 2023. Additionally, SGVCOG has contracted with ICF to implement outreach for the SoCalREN multifamily/residential program.





Neighborhood Coyote Program (Local)

SGVCOG has partnered with 9 member cities to provide public outreach and reporting for coyote safety over a two-year period.

Regional Food Recovery (Local)

The SGVCOG's Regional Food Recovery Program supports participating city compliance with SB 1383, including expansion of food recovery capacity in the region and coordinating operations with food insecure populations.

Wildfire Adaptation/Prevention Outreach Program (State)

Through a grant from the Lower Los Angeles and San Gabriel Rivers and Mountains Conservancy (RMC), SGVCOG is implementing the SGV Wildfire Adaptation and Prevention Outreach Program. Activities include wildfire prevention workshops, the development of educational materials, training sessions, community events, presentations, and digital outreach efforts across all cities in the San Gabriel Valley containing Very High Fire Hazard Severity Zones.



Homelessness (Local)

The SGVCOG receives funding from Los Angeles County (LAC) for a full-time Regional Homelessness Coordinator. This position provides regional support to implement programs for persons experiencing homelessness (PEH) and to support cities' implementation of their homelessness plans.

Mobile Crisis (State/Federal)

The SGV Crisis Assistance Response and Engagement (SGV CARE) pilot program provides 2-person teams, a clinical social worker and a peer-support specialist, to respond to non-violent 911 calls, including those for persons experiencing a mental health crisis or persons experiencing homelessness. The teams respond to calls in their own vehicle and provide de-escalation, crisis support, and linkages to other programs for their clients.

REAP (Local)

The SGVCOG was awarded funding from the Southern California Association of Governments (SCAG) Regional Early Action Program (REAP) Subregional Partnership Program. REAP is meant to have a net-positive effect on housing supply by increasing housing planning and meeting the sixth cycle regional housing needs assessment (RHNA).

SGV Works (State / Federal)

SGV Works provides paid job training, case management, and wrap-around services to two populations:

- Adults experiencing, or at risk of experiencing, homelessness, with a focus on residents at the SGVCOG’s three tiny home village sites in Baldwin Park and Montebello;
- Transition-age and at-risk youth experiencing, or at risk of experiencing homelessness.



East SGV Sustainable Multimodal Improvement Project (Local)

The East San Gabriel Valley Sustainable Multimodal Improvement Project is a multi-jurisdictional effort to implement various active transportation, bus system, and first/last mile improvements in the Cities of Azusa, Claremont, Covina, Glendora, La Verne, Pomona, and San Dimas near Arrow Highway and the existing and future Gold Line stations in East San Gabriel Valley.

Measure M Subregional Administration (Local)

The Metro Board of Directors has adopted a set of guidelines that identify a process to program Measure M funds through subregional entities, including the SGVCOG. SGVCOG is responsible for receiving funding requests, selecting awardees, and processing the necessary documentation for Metro Board approval.

Metro Board Administration (Local)

Metro provides an annual allocation to the SGVCOG via an agreement to provide Metro Board Deputy support services either using a consultant or by hiring an employee of the SGVCOG to be fully assigned to SGV representative on the Metro Board of Directors, Tim Sandoval. The SGVCOG currently has a full-time staff person to serve as Board Deputy to assist Director Sandoval with his Metro Board duties.





Metro Open Streets/Slow Streets (Local)

SGVCOG will host an open streets event in the City of South Pasadena along the Arroyo Seco Parkway in October 2023, opening up the event to pedestrians and cyclists. SGVCOG has also awarded funding for the SGV Slow Streets Demonstration Initiative for SGVCOG member agencies to host multi-day slow street demonstration projects.

Vehicle Miles Traveled (Local)

To help member cities comply with SB 743, SGVCOG has led regional activities related to assessing vehicle miles traveled (VMT). The Regional VMT Analysis Model & Tool will undergo extensive updates in FY 2023-2024 due to a modeling change implemented by SCAG, which changes how VMT is measured.

▶ Capital Projects Budget

The following pages outline the capital projects currently in design or under construction for FY 2023-2024.

The ACE Project

The ACE Project is an on-going, comprehensive program of constructing grade separations. The project is currently funded through the following sources: Federal (1%), State (38%), Local, (61%), and Other (>1%). Specific projects underway in FY 2023-2024 include the following:

- Under Construction
 - Fullerton Road Grade Separation
 - Fairway Drive Grade Separation
- In Design
 - Turnbull Canyon Grade Separation
 - Montebello Boulevard Grade Separation
 - At-Grade Crossing Safety Improvements (Montebello)
 - At-Grade Crossing Safety Improvements (Pomona)

State Route 57/60 Confluence Project

The 57/60 project is a partnership between the SGVCOG and Metro to relieve congestion at the confluence of SR-57 & SR-60. The project includes widening of the confluence area, construction of Grand Avenue Bridge, modification to adjacent golf course and several utility relocations. The project is being funded with Measure M and SB1 funding.



City of La Verne Gold Line Transit Oriented Development Pedestrian Bridge

In partnership with the City of La Verne, the SGVCOG has entered into an agreement with Metro to serve as the implementing agency for all phases of the project. The proposed pedestrian overcrossing will serve as a critical connector and identifier to visitors to the core of the La Verne Transit Oriented Development area. The bridge is expected to span Arrow Highway and the Metrolink railroad track, connecting La Verne’s Gold Line Station to the northern edge of the Fairplex property. This improvement will improve accessibility to both locations and significantly reduce conflicts between pedestrian and vehicle movements. The project design phase is being funded with Measure M funds. The project is also part of the East San Gabriel Valley Sustainable Multimodal Improvement Project.

Rio Hondo Load Reduction Strategy

This project is a partnership between SGVCOG and nine municipalities to assist each agency in meeting their MS4 requirements related to the Los Angeles River Bacteria Total Maximum Daily Load. The project examines options to divert storm water flows at three locations that contribute to the overall Rio Hondo River. The Project is being funded through a joint resource agreement with the participating municipalities.





San Gabriel Valley Transit Study

The San Gabriel Valley Transit Feasibility Study is an LA Metro-funded project led by the SGVCOG. The Study will identify new proposed transit routes to address mobility and access gaps in the region. The first phase of the Study was completed in August 2022. The study has successfully defined mobility challenges and service gaps in the San Gabriel Valley and identified 15 initial concepts addressing east-west and north-south corridor improvements needed to connect and improve mobility. Of these fifteen total transit corridor improvement concepts, seven were identified to be carried into the next project phase for further analysis and refinement. Phase 2 of the Study commenced in September 2022 to further refine and reduce the remaining seven transit corridor improvement concepts, and to perform conceptual engineering on one locally preferred east-west and one north-south transit corridor concept. Phase 2 study efforts are expected to be completed by October 2023.

Capital Projects Budget

Capital Projects - FY 2023-2024 Proposed Budget

Capital Projects Budget - FY 2023-2024 Proposed Revenues & Expenditures

Revenues	ACE Project	57/60 Confluence Project	Rio Hondo LRS	CLV Ped Bridge
Federal	\$ 1,158,000			
State	\$ 44,752,000			
Local	\$ 72,926,000	\$ 45,177,000		\$ 74,000
Betterment/Other	\$ 10,000		\$ 352,000	
Total Revenue	\$ 118,846,000	\$ 45,177,000	\$ 352,000	\$ 74,000
Operating Expenditures				
Direct				
Design	\$ 615,000	\$ 800,000	\$ 352,000	\$ 74,000
ROW Acquisition	\$ 5,384,000	\$ 290,000		
Construction	\$ 96,656,000	\$ 39,000,000		
Construction Management	\$ 13,537,000	\$ 5,087,000		
Betterment	\$ 4,000			
Others	\$ 194,000			
Total Direct	\$ 116,390,000	\$ 45,177,000	\$ 352,000	\$ 74,000
Indirect Expenses				
Personnel	\$ 1,765,000			
Committee & Employee Expenses	\$ -			
Professional Services	\$ 302,000			
Insurance	\$ 99,000			
Equipment Expense	\$ 113,000			
Office Expense	\$ 113,000			
Office Operations	\$ 9,000			
Depreciation	\$ 32,000			
Other	\$ 23,000			
Total Indirect	\$ 2,456,000	\$ -	\$ -	\$ -
Total Operating Expenditures	\$ 118,846,000	\$ 45,177,000	\$ 352,000	\$ 74,000
Financing Income				
Investment Revenue	\$ 117,000			
Financing Expense	\$ 37,000			
Net Financing Income/ Expense	\$ 80,000			
Net Position at FY 2023 Year's End*	\$ 30,001,000			
Estimated Net Position at 2024 Year's End**	\$ 30,081,000	\$ -	\$ -	\$ -

*The net position changes with cost estimates that the ACE project carries for financing activities.

**Net balance is inclusive of funds committed for CalPERS obligations.

▶ Budget Glossary

Direct Expenses

- Design: Preparation of project plans, specifications and estimates and support during construction.
- Right of Way Acquisition: Property acquisition costs, closing costs, appraisals, surveys, miscellaneous acquisition support costs.
- Construction: Payment to construction contractors.
- Construction Management: Field oversight of construction.
- Betterments: City funded work that City desires to have the SGVCOG construct concurrently with project (e.g. street modifications, beautifications).

Indirect Expenses

- The proposed FY 2023-2024 indirect expense budget was developed by line item, based on past expenditures and anticipated cost changes such as liability insurance, rent, utility costs, salaries, benefits, legal support, office supplies, and IT support. The ratio of all indirect costs to anticipated direct labor and fringe benefit cost is used to calculate the Indirect Cost Allocation Plan (ICAP) which is submitted to Caltrans for approval and becomes the basis for billing indirect costs in FY 2023-2024.

Personnel

- Salaries and Wages: Salaries for employees (charged both as indirect and direct expenses).
- Fringe Benefits: Employee benefits such as health insurance, life insurance and pension.

Board/Committee/Employee Expenses

- Auto/Travel: Employee travel for business purposes, includes registration fees and local mileage reimbursement or auto allowance.
- Training/Memberships: Professional memberships and ongoing professional training.
- Board or Committee Related Expenses: Board stipends, travel.

Professional Services

- Auditing/Accounting: Financial auditing and accounting services.
- Legal: General Counsel, construction legal and any other legal services not directly chargeable to specific construction projects.
- Program Management: Contracted project administration support which cannot be charged to specific projects. Consists primarily of consulting services, community relations, and those activities of support contractors which address general agency needs.
- State/Federal Advisory Services: State & Federal legislation research, monitoring and funding application services.
- Risk Management: Administrative fee for analyzing insurance requirements, reviewing in-house and contractor policies and obtaining insurance.

Insurance

- Annual insurance premiums.

Equipment Expense

- Purchase/lease and maintenance of office equipment such as copiers, printers and computers.

Office Expense

- Rent on office space, including maintenance and miscellaneous expense.

Office Operations

- Office supplies, postage, printing/copying and telephones.

Other

- General advertising, subscriptions, payroll service fees, etc.

Exhibit A: Staff Positions and Salary Ranges

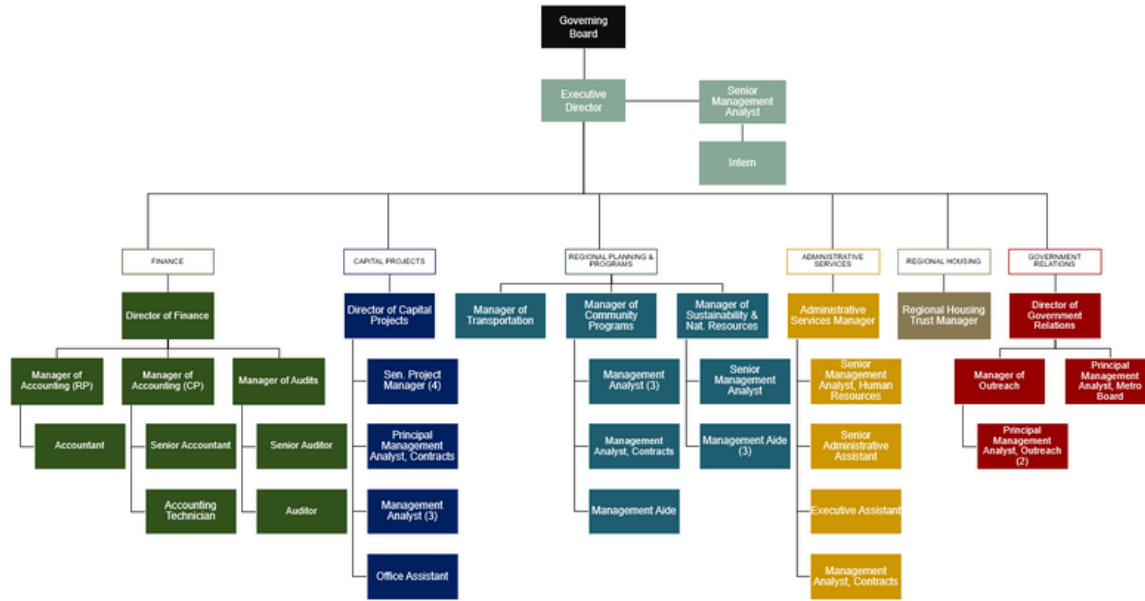
Full-Time Positions

Grade	Position	Range Min	Range Max
100	Executive Director	\$ 188,518.14	\$ 259,218.14
99	Director Capital Projects, Finance, Government Relations, Regional Planning	\$ 171,182.69	\$ 235,455.69
98	Senior Project Manager	\$ 155,800.99	\$ 214,229.99
97		\$ 144,763.34	\$ 199,116.34
96		\$ 134,663.09	\$ 185,225.09
95		\$ 125,268.68	\$ 172,302.68
94	Manager Administration, Accounting, Contracts, Audits, Sustainability, Regional Planning, Outreach, Projects, Transportation	\$ 116,317.67	\$ 156,944.67
93	Principal Management Analyst	\$ 108,325.94	\$ 146,118.94
92	Sen. Contracts Administrator	\$ 100,768.76	\$ 135,924.76
	Senior Contracts Auditor	\$ 100,768.76	\$ 135,924.76
91		\$ -	\$ -
90	Senior Management Analyst	\$ 87,197.97	\$ 117,618.97
89	Senior Accountant Contracts Auditor Contracts Administrator	\$ 81,113.72	\$ 109,413.72
88		\$ 75,454.88	\$ 101,779.88
87	Accountant Engineering Technician (non-exempt) Executive Assistant Management Analyst	\$ 70,062.50	\$ 92,666.50
86		\$ 65,173.68	\$ 86,200.68
85	Management Aide Senior Administrative Assistant	\$ 60,626.75	\$ 80,186.75
84	Accounting Technician Administrative Assistant	\$ 56,397.12	\$ 74,593.12
83		\$ 52,346.82	\$ 67,579.82
82	Office Assistant	\$ 48,694.89	\$ 62,864.89
81		\$ 45,297.06	\$ 58,479.06
80		\$ 42,136.50	\$ 54,399.50

Part-Time Positions

Position	Hourly Rate
Project Assistant	\$ 25.00
Office Assistant	\$ 18.00
Intern (Graduate Student)	\$ 18.00
Intern (Undergraduate Student)	\$ 16.00

Organizational Chart





Contact



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