



Board Report

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LA SAFE BOARD MEETING MAY 22, 2025

SUBJECT: LA SAFE FISCAL YEAR BUDGET

ACTION: ADOPT THE FISCAL YEAR 2025-2026 BUDGET

RECOMMENDATION

ADOPT the Fiscal Year 2025-2026 (FY26) budget in the amount of \$8,541,032 for the operation and administration of the Los Angeles County Service Authority for Freeway Emergencies (LA SAFE). This budget amount includes the annual funding allocation for the agreement with the Public Transportation Services Corporation (PTSC) for direct labor and support services in the amount of \$2,314,218.

ISSUE

LA SAFE was created in 1988, pursuant to California Streets and Highway Code Section 2550 et. Seq. LA SAFE receives dedicated funding from a vehicle registration surcharge on each vehicle within Los Angeles County. The funds generated from the vehicle registration surcharge are used to provide motorist aid services to the motoring public in Los Angeles County. To fulfill its mission, LA SAFE needs an annual budget and requires administrative support services, which are provided via a Memorandum of Understanding (MOU) with the PTSC. A summary of the proposed FY26 budget is provided in Attachment A.

BACKGROUND

Since its creation in 1988, LA SAFE has been providing motorist aid services in Los Angeles County, including but not limited to the Los Angeles County Kenneth Hahn Call Box System and the Southern California 511 Traveler Information system. During Fiscal Year 2024-2025 (FY25), LA SAFE continued to fund, develop, implement, and operate a variety of activities. These activities included:

- Operation and maintenance of the Kenneth Hahn Call Box System
- Operation and maintenance of Southern California 511 Traveler Information System (SoCal 511) within the five-county region (Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties)
- Management of the interagency agreements with the five County partners for the operations

and maintenance of SoCal 511, enabling additional cost-sharing and collaborative opportunities. In FY25, these agreements, as well as an agreement with Access Services, resulted in approximately \$745,000 of cost-sharing revenues for the operation of SoCal 511.

- Improvement of the SoCal 511 website and the operational/data systems to support the improvements.
- Coordination with Los Angeles County Metropolitan Transportation Authority (Metro), California Department of Transportation (Caltrans) and California Highway Patrol (CHP), and other regional partners on the operation and development of LA SAFE services.
- Collaboration with Metro on the funding, use, and development of the Regional Integration of Intelligent Transportation Systems (RIITS) to support LA SAFE data needs.
- Coordination with CHP and Caltrans for the ongoing operation of the SoCal 511 Traveler Information Center (TIC), co-located within the Los Angeles Regional Traffic Management Center (LARTMC). The operation of the TIC enables SoCal 511 to better support and coordinate with our partners during major events that can impact travel within the region. This coordination leads to more timely and accurate information for the public. Events include fires (Palisades and Eton), Presidential visits, inclement weather conditions, parades, major construction, and other traffic-impacting events.
- Continuation of the SoCal 511 marketing campaign to promote public awareness and the use of SoCal 511 traveler information services

DISCUSSION

For FY25, LA SAFE programs continue to be of value to both motorists and transit users. The Kenneth Hahn Call Box system continues to be a lifeline service to stranded motorists, supporting 2,500 calls for assistance in calendar year 2024, which was the same level as the previous year. SoCal 511 continues to provide a variety of traveler information across its various platforms. By the end of February 2025, the usage across the web, phone, and mobile application platforms was about 700,000, which is a 29% increase from FY24 for the same period. The usage is projected to exceed one million by the end of FY25. SoCal 511 information posts have made over five million impressions, a 14% increase from FY24, on social media platforms. SoCal 511 continues to be a vital source of traveler information during unplanned major events such as the recent fires (Palisades, Eton, and others) in Los Angeles County. During these fires, SoCal 511 activated its traveler information emergency operations center, which operated 24/7, disseminating critical real-time information including transit status, road closures, evacuation routes, and emergency shelters, etc. The usage, especially the website and mobile application, during the height of the fires (January 7th to January 22nd) increased by about 250% over the same period last year. The FY25 SoCal 511 marketing campaign continues to aim at increasing general awareness of the program. By the end of FY25, the marketing media, including radio, billboards, search engines, and social media, are projected to drive over one million clicks to the website, 9,000 calls, and 29,000 app downloads. The marketing tactics are projected to make over two hundred million impressions, increasing the general

awareness of SoCal 511 services. These results are significantly higher than the results from the previous year's efforts - almost 700% in clicks, 28% in calls, and 38% in app downloads.

For FY26, LA SAFE will be working on the following projects and activities:

- Continuing operation of the Kenneth Hahn Call Box System
- Continuing operation of the SoCal 511 Traveler Information System
- Investigation, development, and deployment of improvements, new features, and services for SoCal 511 and the Kenneth Hahn Call Box System
- Enhancements to existing platforms to better support planned and unplanned events across all platforms, such as natural/weather events, destination or point-of-interest based traveler information, and upcoming major regional events such as the 2026 FIFA World Cup, 2027 Super Bowl, and the 2028 Olympic and Paralympic Games
- Implementing SoCal 511 mobile app enhancements and improvements
- Continuation of SoCal 511 marketing awareness and customer education efforts
- Development of a SoCal 511 market analysis and customer experience study, inclusive of focus groups and surveys
- Continued collaboration and coordination with SoCal 511 partners and stakeholders
- Continued collaboration with Metro on the development and operation of RIITS to improve the quality and availability of real-time data and services to support SoCal 511

The FY26 budget of \$8.5 million represents an increase of approximately \$682,467 or 8.7% compared to the Board-approved FY25 budget and is generally allocated into three categories.

The Administration category covers the general administrative costs for LA SAFE and includes the budget for office and computer supplies, insurance, training, travel/conference fees, and other general administrative support. This category is proposed to decrease by \$55,186 or 15% for FY26. The decrease is due to a reduction in on-call support costs.

The Direct Labor category covers the costs for obtaining staff and associated administrative services from PTSC. This category includes the costs for direct labor, as-needed support, allocated overhead, fringe, and other labor-related costs and is proposed to increase by \$620,653 or 37% compared to the FY25 Board-approved budget and is comprised of increases to the following sub-elements:

<u>Full Time Equivalent Salary</u>	<u>\$122,033</u>
<u>Fringe Benefits</u>	<u>\$118,875</u>
<u>Overhead</u>	<u>\$154,014</u>

<u>Workers Comp</u>	<u>\$ 731</u>
<u>Subtotal Non-Controllable</u>	<u>\$395,653</u>
<u>As-Needed Labor</u>	<u>\$225,000</u>
<u>Total Increase</u>	<u>\$620,653</u>

The non-controllable budget, which represents 64% of the increase, is determined by PTSC and includes the Full-Time Equivalent and associated costs determined by the PTSC labor allocation cost model. Approximately \$260,000 or 42% of the increase is due to an additional 1.1 Full-Time Equivalent (FTE) being charged to LA SAFE, of which 0.8 will be reallocated back to PTSC, which will result in a decrease of approximately \$190,000 in Direct Labor costs.

The remaining 0.3 FTE increase is associated with an allocation of shared PTSC administrative support to assist with procurements, project and financial tracking and other activities necessary for upcoming major events. The remaining Direct Labor increase is associated with the as-needed budget, which will be used to retain the current temporary positions as well as secure additional professional as-needed staff to support the LA SAFE marketing and outreach, technical development and procurement activities needed to support the existing program and prepare for upcoming major events. LA SAFE is currently working on a number of items with Metro, Caltrans, and other local partners including improvements to real-time transit data, implementation, and support of Integrated Corridor Management, development of destination/venue-based traveler information, etc. The use of temporary staff to support and manage these efforts will ensure the ability to continue effectively managing existing services as well as develop and implement customer-focused improvements in a more cost-efficient manner. Additional resources may be requested in the future due to the nature and scope of the improvements and changes. All costs are calculated by PTSC and are consistent with Metro costs and budget. Additionally, all FTEs are consistent with and included in Metro's FY26 budget.

The Programs & Services category provides the funding to administer, operate, maintain, improve, and develop the motorist aid services provided or supported by LA SAFE. This includes funding to support the continuing operation of existing services - the Kenneth Hahn Call Box System, fixed and mobile services, and SoCal 511. Funds also support the development of improvements and the development of new motorist services and projects. The funding allocation for this category will increase by \$117,000 or 2%.

Funding for the Kenneth Hahn Call Box System includes an increase of \$132,000 to allow for CPI increases, however, the program is projected to remain stable, with some slight variability due to in-field construction impacts.

Funding for SoCal 511, the Traveler Information System subcategory, is increasing by \$20,000. The funding includes the continued operations of SoCal 511 and traveler information development.

Funding for Motorist Services Improvements is slightly decreasing by \$35,000; this decrease is due to the realization of costs expended during FY25 that will not be needed in FY26. The funding will

support: 1) the review and implementation of SoCal 511 improvements; 2) new and/or improved data sources such as freeway cameras and updated real-time transit data through general transit feed specifications-real time (GTFS-RT); 3) market and customer experience research; 4) improved coordination with CHP to efficiently handle call box and 511 motorist aid calls; and other items that may be identified during the fiscal year. The FY26 budget includes funding to continue public awareness and customer education regarding SoCal 511 platforms and their benefits. SoCal 511 phone, website, mobile app, and social media usage is projected to reach over 1,000,000 uses by the end of FY25. The mobile app has demonstrated growth, reaching over 43,000 downloads since the launch of the updated app in August 2023. SoCal 511 services have also demonstrated an increased utility during major travel-impacting events such as the major fires and rainstorms in January 2025. The FY26 budget will allow staff to continue and expand the marketing campaign, obtain new data, and continue with SoCal 511 improvements and applications. Staff will also continue increasing engagement with partner agencies, community-based organizations, and stakeholders to secure in-kind support for SoCal 511 through their channels (e.g., websites, mobile app links, timetables, and other related materials).

DETERMINATION OF SAFETY IMPACT

The budget is used to support the continued safe and reliable operation of the Kenneth Hahn Call Box System and SoCal 511 traveler information system. Both systems support motorists by providing a service from which motorists can request assistance and obtain transportation-related information, improving the overall safety and reliability of the transportation network.

FINANCIAL IMPACT

Funding in the amount of \$8,541,032 has been included in the FY26 proposed budget in project 300209 and allocated to cost centers 2221 (Shared Mobility Executive Office), 3351 (SAFE), 4740 (Intelligent Transportation Systems), and 7140 (Marketing). The Five-Year Financial Forecast (Attachment B) demonstrates the financial capacity of LA SAFE to use its existing fund balance and projected revenue to fully fund the proposed FY26 budget.

Impact to Budget

The source of funds for this action is locally generated DMV fees dedicated to LA SAFE. These funds are not eligible for bus and rail operating or capital expenditures.

EQUITY PLATFORM

LA SAFE programs assist all people in Los Angeles County, including residents and visitors. There are key features that ensure awareness and access to services provided by LA SAFE for disadvantaged populations, including limited-English proficiency and/or low-income communities within Los Angeles County. For example, SoCal 511 provides free traffic and transit information within a five-county region enabling users to make efficient local and regional transportation choices, and to support them when they need motorist assistance. Currently, this service is offered in Spanish and

English via an Interactive Voice Response (IVR) system (also known as a phone system), and our web platform is translated into eight languages. The mobile app is also available in English and Spanish. In FY26, SoCal 511 continues to require marketing efforts for billboard advertisements and vehicle wraps to be located in Equity Focus Communities (EFCs). Over 80% of about 100 SoCal 511 digital billboards and wrapped vehicles will be located in EFCs throughout Los Angeles County. Additionally, English and Spanish radio advertisements will continue to be aired in FY26. These radio stations reach listeners in the Los Angeles County metropolitan region and the Inland Empire. In order to ensure that SoCal is meeting customers' traveler information needs, LA SAFE is planning to conduct an evaluation that will include customer surveys to obtain data, including demographics, from current and potential user groups. Call boxes continue to be a resource for motorists who may not have or be able to use a mobile phone, and call box locations are accessible for mobility-impaired users. The call boxes themselves support communication through RTT / TTY / TDD for all customers who may be hearing impaired, deaf, and/or speech impaired. Further, operators fluent in Spanish are available to support Spanish-speaking callers, and over 200 other languages are supported through contracted translation services. This ensures that the call boxes can continue to be effective and accessible for people with limited English Proficiency in communities within Los Angeles County.

VEHICLE MILES TRAVELED OUTCOME

VMT and VMT per capita in Los Angeles County are lower than national averages, the lowest in the SCAG region, and on the lower end of VMT per capita statewide, with these declining VMT trends due in part to Metro's significant investment in rail and bus transit.* Metro's Board-adopted VMT reduction targets align with California's statewide climate goals, including achieving carbon neutrality by 2045. To ensure continued progress, all Board items are assessed for their potential impact on VMT. LA SAFE, as a separate legal authority, acknowledges Metro's Board-adopted VMT reductions and, as such, seeks to take action in support of VMT reductions.

As part of these ongoing efforts, this item is expected to contribute to further reductions in VMT. This item supports Metro's systemwide strategy to reduce VMT through operational and customer experience activities that will benefit and further encourage transit ridership, ridesharing, and active transportation. Pursuant to California Streets and Highway Code Section 2550 et. Seq., LA SAFE provides motorist aid services, including the Los Angeles County Kenneth Hahn Call Box System to the motoring public and SoCal 511 traveler information services to the traveling public in Los Angeles County, thus equipping travelers and transit users with essential up-to-date information.

In addition to the Call Box services for drivers, and importantly for VMT analysis, SoCal 511 provides traffic and transit information, including bus/rail schedule and real-time arrival information for the majority of transit operators within the five-county Southern California region. SoCal 511 also provides regional rideshare (carpool and vanpool), park-n-ride, and bike share information. One of the goals of SoCal 511 is to provide information to enable a shift/change of route (time and/or travel path) and mode. In calendar year 2025, the breakdown of SoCal 511 utilization (engaged uses) was 60% transit, rideshare, bike share, and 40% traffic. Metro's Board-adopted VMT reduction targets were designed to build on the success of existing investments, and this item aligns with those objectives.

*Based on population estimates from the United States Census and VMT estimates from Caltrans' Highway Performance Monitoring System (HPMS) data between 2001-2019.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

Recommendation supports strategic plan goals #1 and #2 as outlined below:

1. Provide high-quality mobility options that enable people to spend less time traveling; and
2. Deliver outstanding trip experiences for all users of the transportation system.

LA SAFE programs consist of motorist aid and traveler information services to all travelers and commuters within the Southern California region. The motorist aid, provided through the Kenneth Hahn Call Box System, helps callers with motorist assistance and/or connects the callers with the appropriate roadside help. The SoCal 511 traveler information system provides transportation information such as bus and rail scheduled and real-time arrival times, traffic conditions, rideshare and bike share resources, and a trip planning service through multiple dissemination platforms. These services provide comprehensive transportation network information and transportation options that enable people in Metro's region and the neighboring counties to make informed travel decisions, potentially enhancing their customer experience.

ALTERNATIVES CONSIDERED

The Board may elect not to adopt the proposed budget. This alternative is not recommended as it would result in the discontinuation of LA SAFE operations and its programs. Without the budget, LA SAFE will be unable to administer its programs and fulfill its statutory motorist aid mission.

The Board could choose to make a modification, either a decrease or an increase, to the proposed budget. This alternative is not recommended since the proposed budget was developed to ensure that LA SAFE is sufficiently funded for FY26. The proposed budget ensures LA SAFE's ability to properly fulfill its mission and comply with all existing legal and statutory requirements and is consistent with Metro's proposed FY26 budget.

NEXT STEPS

Upon approval of the proposed FY26 budget, staff will begin implementation of FY26 projects and efforts. Staff will monitor the budget and projects to ensure LA SAFE meets all its requirements in a fiscally responsible manner.

ATTACHMENTS

Attachment A - Proposed Fiscal Year 2025-2026 Budget Summary

Attachment B - Five-Year Financial Forecast

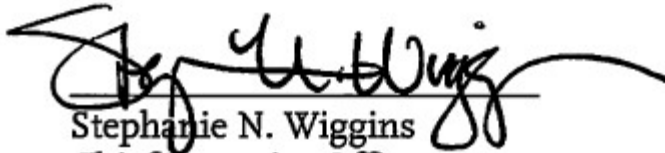
Prepared by: Linda Hui, Sr. Manager, Transportation Planning, LA SAFE

(213) 922-2117

Kenneth Coleman, Executive Officer, Shared Mobility, (213) 922-2951

Shahrazad Amiri, Deputy Chief Officer of Operations, Shared Mobility, (213) 922-3061

Reviewed by: Conan Cheung, Chief Operations Officer
(213) 418-3034



Stephanie N. Wiggins
Chief Executive Officer

ATTACHMENT A

**Proposed Fiscal Year 2026 Budget Summary
Total Expenditure Categories**

<i>CATEGORY</i>	<i>FY26 PROPOSED BUDGET</i>	<i>PERCENTAGE</i>
Administration	322,814	4%
Direct Labor	2,314,218	27%
Programs & Services	5,904,000	69%
Call Box Operations	1,279,000	
Traveler Information System	2,625,000	
Motorist Services Improvements	2,000,000	
Total	8,541,032	

**Proposed Fiscal Year 2025-2026 Budget Summary
Comparison FY25 Budget vs. FY26 Budget**

<i>CATEGORY</i>	<i>FY25 APPROVED BUDGET</i>	<i>FY26 PROPOSED BUDGET</i>	<i>VARIANCE</i>	<i>% Change</i>
Administration	378,000	322,814	(55,186)	-14.6%
Direct Labor	1,693,565	2,314,218	620,653	36.6%
Programs & Services	5,787,000	5,904,000	117,000	2.0%
Call Box Operations	1,147,000	1,279,000	132,000	11.5%
Traveler Information System	2,605,000	2,625,000	20,000	0.8%
Motorist Services Improvements	2,035,000	2,000,000	(35,000)	-1.7%
Total	7,858,565	8,541,032	682,467	8.7%

ATTACHMENT B

LOS ANGELES COUNTY SERVICE AUTHORITY FOR FREEWAY EMERGENCIES FINANCIAL FORECAST (\$000) FISCAL YEAR 2025-2026

	PROJECTED YEAR-END 2024/25	PROPOSED BUDGET 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
SAFE FUNDS							
Projected Registration Surcharge	\$7,900	\$7,750	\$7,750	\$7,750	\$7,750	\$7,750	\$7,750
Projected Beginning Year SAFE Fund Balance	\$44,819	\$47,703	\$48,153	\$47,896	\$47,327	\$46,694	\$46,221
Projected Interest	\$477	\$486	\$485	\$480	\$474	\$468	\$463
Other	\$745	\$755	\$770	\$786	\$801	\$817	\$834
FUNDS AVAILABLE	\$53,941	\$56,694	\$57,158	\$56,911	\$56,352	\$55,729	\$55,267
EXPENSES/OBLIGATIONS							
Administration	\$338	\$323	\$350	\$350	\$350	\$375	\$375
Direct Labor	\$1,600	\$2,314	\$2,384	\$2,455	\$2,529	\$2,605	\$2,683
Programs & Services	\$4,300	\$5,904	\$6,529	\$6,779	\$6,779	\$6,529	\$6,529
TOTAL EXPENSE/OBLIGATIONS	\$6,238	\$8,541	\$9,263	\$9,584	\$9,658	\$9,509	\$9,587
PROJECTED YEAR END BALANCE	\$47,703	\$48,153	\$47,896	\$47,327	\$46,694	\$46,221	\$45,681

**Los Angeles County
Service Authority for Freeway Emergencies
Five-Year Financial Forecast
Fiscal Year 2025 – 2026**

Notes and Assumptions

The FY26 Five-Year Financial Forecast has been developed to provide a snapshot of LA SAFE's current financial situation and project the impact of the proposed FY26 budget to the overall financial condition of LA SAFE. The forecast is based on the assumptions and notes listed herein.

The use of SAFE funds is strictly limited per California Streets and Highways Code Section 2550 et. seq., which requires LA SAFE to first use its dedicated funds to support motorist aid services such as the Kenneth Hahn Call Box System, Southern California 511 (SoCal 511) and other motorist aid services.

The forecast demonstrates that LA SAFE has sufficient financial capacity to fund the services and activities as proposed in the FY26 budget and to absorb the impact of the FY26 budget for the next five years.

This forecast includes the projected costs of operating the Kenneth Hahn Call Box System and SoCal 511 and funding improvements to motorist services programs. All financial figures will be refined as better information is obtained and more accurate projections can be made. This forecast is updated annually as part of the LA SAFE budget approval process.

SAFE FUNDS

This section provides a summary of the projected funds available to SAFE.

- **Projected Registration Surcharge**

This category provides the projected annual revenue generated by the \$1.00 vehicle registration surcharge. The forecast is a conservative forecast based upon historical actuals. Overall, the registration surcharge is projected to remain relatively constant for the next five years. However, this will be an item that will require annual review as recent increases to the cost of owning a vehicle in California, behavioral changes regarding vehicle ownership, impact of ride/car sharing services, technological changes and other related items may impact the overall number of registered vehicles.

- **Projected LA SAFE Fund Balance**

The LA SAFE fund balance provides the projected balance from the end of the previous fiscal year.

- Projected Interest

This category forecasts the projected interest income derived from LA SAFE funds invested as pool with Metro funds, based upon a conservative 1.0% rate of return on the investment base. The investment base is defined as the total funds available less 80% of the projected fiscal year expenditure. The total funds available are defined as the "Projected Registration Surcharge" + "Projected LA SAFE Fund Balance".

- Other

This represents other sources of funds for LA SAFE from partner agencies for their apportionment of SoCal 511 traveler information operations and maintenance program expenses. To date, SoCal 511 has existing agreements with the Orange County Transportation Authority (OCTA), Riverside County Transportation Commission (RCTC) and San Bernadino County Transportation Authority (SBCTA).

EXPENSES/OBLIGATIONS

- Administration

This category summarizes the funds programmed for general administrative support services and equipment costs. Items such as travel, training, office supplies, computer equipment, insurance, legal, and other general administrative support required for the administration of LA SAFE are included in this category.

The FY26 budget for administrative services is proposed to decrease by \$55,186 or 15% due to a reduction in on-call support costs. Other administrative costs are forecasted to increase slightly in FY27 and to remain constant beyond FY27.

- Direct Labor

This category summarizes the funds programmed to cover the costs associated with LA SAFE's staffing resource needs. This includes overhead, salary, fringe benefits and as-needed labor costs. The FY26 budget allocation is proposed to increase by (\$620,653) or 37% compared to the adopted FY25 budget. The primary cause of this increase is due to an increase in labor calculated costs such as fringe, non-work and allocated overhead, as well as an increase in temporary/as-needed funding. Approximately \$260,000 or 42% of the increase is due to an additional 1.1 full time equivalent (FTE) being charged to LA SAFE, of which 0.8 FTE will be reallocated back to PTSC. This will leave a remaining 0.3 FTE increase which is associated with an allocation of shared PTSC administrative support. The remainder of the cost increase is attributed to temporary/as-needed allocation. The as-needed allocation will ensure the resources needed to provide procurement, technical and/or project management resources. The allocation will support coordination, collaboration and management oversight of programs and services operated by LA SAFE including continued marketing and outreach, data management and analytics, finance and administrative support, call box field inspections, testing and other program or service-related support. All of the staff provided under this category will be obtained

from the Public Transportation Services Corporation (PTSC) via the existing MOU and the budget request is consistent with what is contained within Metro's FY26 proposed budget. The forecast also presents a 3.5% for annual increases in direct labor costs over the five (5) year period. The forecast does not assume any FTE increases that may be required in advance of upcoming regional events or improvements.

- **Programs & Services**

This category summarizes the funds budgeted in direct support of the programs, projects and services operated by or to be funded by LA SAFE. The FY26 budget for this category has remained consistent compared to the adopted FY25 budget.

The following is a breakdown of program and service categories for FY26:

Call Box Program

Funds programmed to cover the costs to operate, maintain and upgrade the Kenneth Hahn Call Box System. FY26 funding for the Call Box Program is proposed to increase by \$132,000. The proposed budget increase will support CPI increases for the on-going operation and maintenance of the Kenneth Hahn Call Box System. The forecast assumes potential new contracts needed to keep the program operational and available to LA County residents over the five (5) year period.

Traveler Information System – Southern California 511

Funds programmed to support the operation, maintenance and improvement of the Southern California 511 (SoCal 511) system. SoCal 511 is a regional traveler information system operated in partnership with LACMTA, the Orange County Transportation Commission, the Ventura County Transportation Commission, the Riverside County Transportation Commission, the San Bernardino County Transportation Authority, CHP and Caltrans. The system provides individuals with the ability to obtain traffic, transit, commuter services and other general traveler information via their phone or the internet.

The FY26 allocation for SoCal 511 traveler information program is proposed to increase by \$20,000 or 1% compared to the FY25 allocation. In addition to covering daily operations, the funding allocation will also continue to support the development of system improvements. For FY27 and beyond, LA SAFE is proposing to make improvements and enhancements to existing platforms to better support planned and unplanned events across all platforms, such as destination-based trip planning, and upcoming major regional events such as the 2026 FIFA World Cup, 2027 Super Bowl, and the 2028 Olympic and Paralympic Games. Additionally, future increases in FY27 will support new contracts needed to support daily operation and maintenance of the SoCal 511 IVR, web and mobile platforms. As things change quickly with any technology-based service, staff will be closely monitoring the service to make any changes as a result of market conditions. Any changes will be reflected in future forecasts.

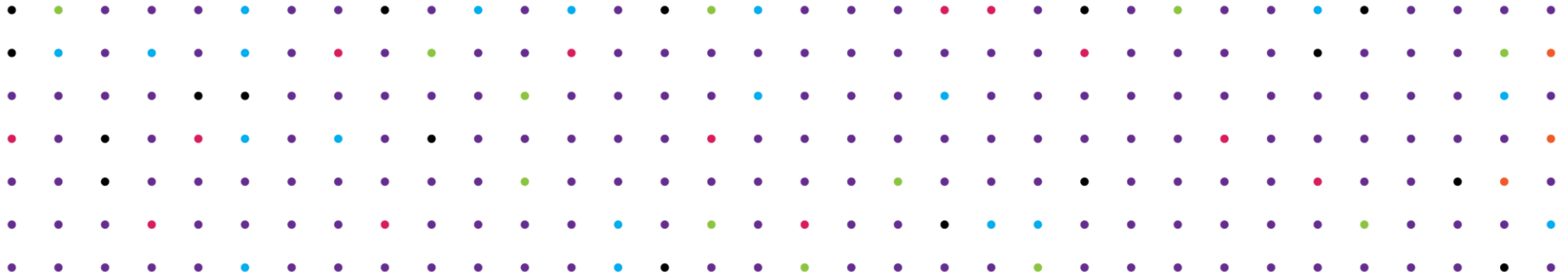
Motorist Services/Strategic Initiatives

This category includes funds programmed to enable LA SAFE to support improvements to existing motorist services programs, develop new motorist services, and pursue strategic initiatives. The FY26 allocation for Motorist Services is proposed to relatively remain the same as the FY25 allocation, as procurements were initiated in FY25 and will continue in FY26 using existing contracts and agreements in the areas of marketing and outreach funding and the development of improved data services to support SoCal 511.

For FY26 and beyond, these funds will be used to conduct a strategic review or reimagination of SoCal 511 services, advertise and promote SoCal 511 and other programs in EFCs, and implement QA/QC services and improvements. Additionally, the funds will enable LA SAFE to support new opportunities, provide strategic and communication services, research new technologies, develop and enhance applications, and continue work to standardize real-time transit data through general transit feed specifications-real time (GTFS-RT), which will improve traveler information for SoCal 511 customers. Funding is forecasted to increase in FYs 27 to 29 to support the development and integration of improvements to better support existing SoCal 511 platform updates and improvements, planned and unplanned events across all platforms, launch destination-based trip planning in advance of major regional events and secure new data sources. Funding for service improvements will be allocated on an annual basis depending upon available funds, identified needs, or the ability to secure new third party/grant funds. Any future funds will be used in support of improvements to current services and development/exploration of new technologies and opportunities to improve mobility.

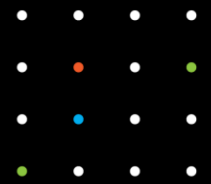
LA SAFE Fiscal Year 26 Budget & Program Highlights

May 22, 2025



Los Angeles County Service Authority for Freeway Emergencies Board Meeting

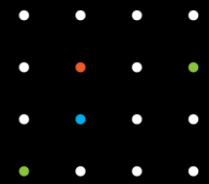
RECOMMENDATION



ADOPT the Fiscal Year 2025-2026 (FY26) budget in the amount of \$8,541,032 for the operation and administration of the Los Angeles County Service Authority for Freeway Emergencies (LA SAFE). This budget amount includes the annual funding allocation for the agreement with the Public Transportation Services Corporation (PTSC) for direct labor and support services in the amount of \$2,314,218.



ISSUE & DISCUSSION



ISSUE

As a separate legal authority created pursuant to California Streets and Highway Code Section 2550 et. Seq., a budget is needed to enable LA SAFE to operate motorist service programs within Los Angeles County.

DISCUSSION

Per California Code, LA SAFE's budget is 100% funded from dedicated monies it receives from a \$1 vehicle registration surcharge and these funds are restricted for use to support motorist services which include:

- Continue operation and maintenance of the Kenneth Hahn Call Box system and SoCal 511 Traveler Information System
- Continue marketing efforts for the SoCal 511 program, including programmatic, radio and billboards targeting EFCs and Spanish speaking communities
- Development and implementation of enhancements to the existing data system and dissemination platforms to better support customer experience



LASAFE