



**LA SAFE**

# LA SAFE Fiscal Year 25 Budget & Program Highlights

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LA SAFE BOARD MEETING  
MAY 23, 2024

# FY25 LA SAFE Budget Overview



CATEGORY	FY24 BUDGET	FY25 PROPOSED BUDGET	VARIANCE
<b>Administration</b>	338,000	378,000	40,000
<b>Direct Labor</b>	2,287,802	1,693,565	(594,237)
<b>Programs &amp; Services</b>	6,130,000	5,787,000	(343,000)
Call Box Operations	1,120,000	1,147,000	27,000
Traveler Information System	2,810,000	2,605,000	(205,000)
Motorist Services Improvements	2,200,000	2,035,000	(165,000)
<b>Total</b>	<b>8,755,802</b>	<b>7,858,565</b>	<b>(897,237)</b>

- Adoption of the FY25 LA SAFE budget in the amount of \$7.9M supports the operation, maintenance and administration of LA SAFE programs
- CA Streets & Hwy Code Section 2550, et.seq., requires locally generated DMV fees to be dedicated to LA SAFE for the Kenneth Hahn Call Box system, SoCal 511 and other motorist aid services

# SoCal 511 Marketing Campaign Update



## Goals and Objectives

- Inform Southern California residents about SoCal 511 services
- Increase general awareness and continued usage of SoCal 511
- Generate increased updated mobile app downloads, website visits and call volumes

## Tactics

- Programmatic display – website banner ads, Google paid search
- Out of Home – traditional/digital billboards and vehicle wraps
- Radio – Ad jingles in English and Spanish

## Targets

- Billboards – Targeted EFCs
- Vehicle Wraps – Active areas throughout Los Angeles County and at major events (i.e. Dodgers/Angels Freeway Series, Antelope Valley 4th of July Celebration, WEHO Pride Weekend)
- Radio & Programmatic Displays – Targeted Spanish-speakers

# FY25 LA SAFE Programs

- Continue operation and maintenance of the Kenneth Hahn Call Box System and SoCal 511 Traveler Information System
- Continue SoCal 511 marketing efforts, including Spanish radio ads and provide informational billboards in EFCs to continue general public awareness and promote improved services such as the updated SoCal 511 mobile application
  - SoCal 511 maintained usage across all platforms (phone, web, mobile app and social media) and is projected to reach 824K total usage by the end of FY24
- Enhancements to existing platforms to better support real-time traveler information for planned/unplanned events, such as the I-10 Freeway closure, destination-based trip planning, and upcoming regional events such as the 2026 FIFA World Cup, 2027 Super Bowl, and 2028 Summer Olympic and Paralympic Games
- Deploy recommendations from the strategic review of SoCal 511, inclusive of a customer experience and market analysis
- The FY25 budget supports the operation and maintenance of existing LA SAFE services and efforts to reach users in additional geographic areas while obtaining new user information to make program improvements that leverage technology and meet customer needs

