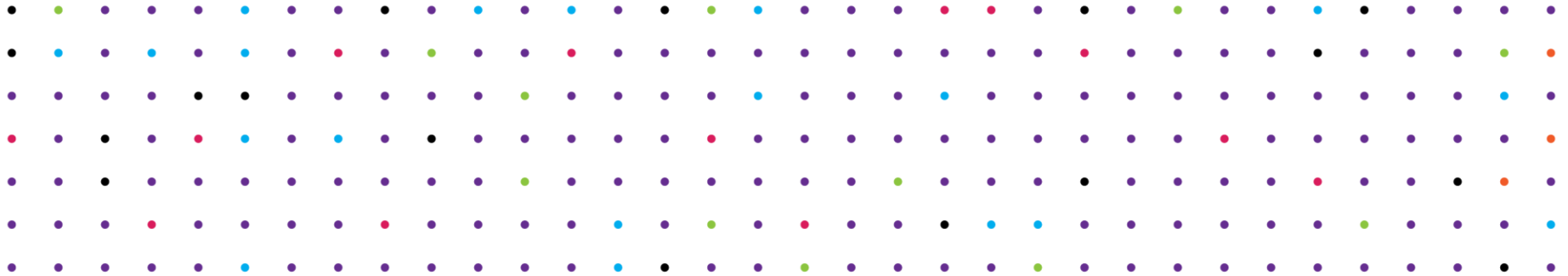


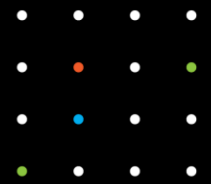
LA SAFE Fiscal Year 27 Budget & Program Highlights

May 28, 2026



Los Angeles County Service Authority for Freeway Emergencies Board Meeting

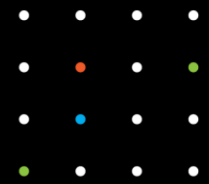
RECOMMENDATION



ADOPT the Fiscal Year 2026-2027 (FY27) budget in the amount of \$9,111,536 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 \$2,230,286.



ISSUE & DISCUSSION



ISSUE

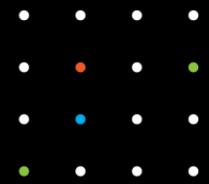
As a separate legal authority created pursuant to California Streets and Highway Code Section 2550 et. Seq., a budget is needed to enable LA SAFE to operate motorist service programs within Los Angeles County.

DISCUSSION

The proposed FY27 budget of \$9.11 millions represents an increase of approximately \$704,521 or 8.4% compared to the Board-approved FY26 budget. The increase is mainly due to the SoCal 511 system improvement and modernization efforts that have been in the planning process for the past few years.



BUDGET SUMMARY



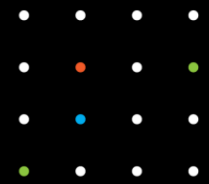
Proposed Fiscal Year 2026-2027 Budget Summary Comparison FY26 Budget vs. FY27 Budget

<i>CATEGORY</i>	<i>FY26 APPROVED BUDGET</i>	<i>FY27 PROPOSED BUDGET</i>	<i>VARIANCE</i>	<i>% Change</i>
Administration	228,146	226,250	(1,896)	-0.8%
Direct Labor	2,174,869	2,230,286	55,417	2.5%
Programs & Services	6,004,000	6,655,000	651,000	10.8%
Call Box Operations	1,279,000	1,000,000	(279,000)	-21.8%
Traveler Information System	1,725,000	1,330,000	(395,000)	-22.9%
Motorist Services Improvements	3,000,000	4,325,000	1,325,000	44.2%
Total	8,407,015	9,111,536	704,521	8.4%

- Administration budget is essentially stable and covers travel, training, equipment, insurance, etc.
- Direct Labor allocation remains the same with cost increase due to PTSC allocated overhead charges
- Programs & Services increase is associated with improvements and upgrades to 5+ year old SoCal 511 systems, including new data and modernizing platform services



Highlights



Kenneth Hahn Call Box System will continue to provide life-line services at current levels with augmented support from SoCal 511 Motorist Aid (mobile call-box) operations

SoCal 511 platforms – Voice/Phone, Web and Mobile services will be upgraded/modernized (natural language/conversational automated voice services, updated real-time transit data, AI integration to streamline data processing and information delivery, etc.)

The outreach, educational and marketing efforts will continue covering both Kenneth Hahn Call Box and SoCal 511 services

