



LA SAFE

LA SAFE Fiscal Year 24 Budget & Program Highlights

LA SAFE BOARD MEETING
MAY 25, 2023

FY24 LA SAFE Budget Overview



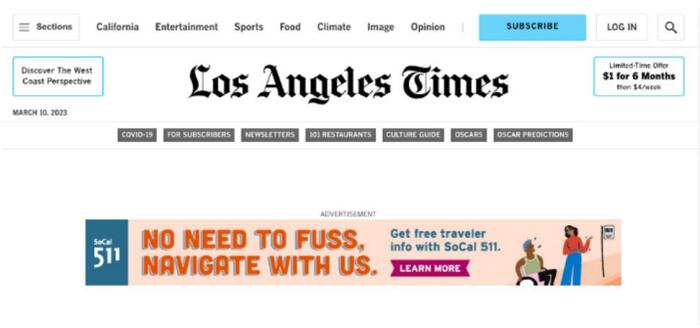
| CATEGORY | FY23 BUDGET | FY24 PROPOSED BUDGET | VARIANCE |
|--------------------------------|------------------|----------------------|----------------|
| Administration | 307,000 | 338,000 | 31,000 |
| Direct Labor | 2,616,486 | 2,308,610 | (307,876) |
| Programs & Services | 5,480,000 | 6,130,000 | 650,000 |
| Call Box Operations | 1,120,000 | 1,120,000 | - |
| Traveler Information System | 2,660,000 | 2,810,000 | 150,000 |
| Motorist Services Improvements | 1,700,000 | 2,200,000 | 500,000 |
| Total | 8,403,486 | 8,776,610 | 373,124 |

- Adoption of the FY24 LA SAFE budget in the amount of \$8.7M 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

Southern California 511 @Go511
 ¡Planea un viaje? ¡Aquí encontrarás consejos! Siga a SoCal 511 para recibir actualizaciones del tráfico e información de planificación de tránsito.



SoCal 511 Marketing Campaign Update



Goals and Objectives

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

Tactics

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

Targets

- Billboards – Targeted EFCs
- Vehicle Wraps – Active areas throughout Los Angeles County and at major events (i.e. Dodgers Opening Day)
- Radio Ads – FM radio and Spanish-speaking stations

FY24 LA SAFE Programs

- Continue operation and maintenance of the Kenneth Hahn Call Box System and SoCal 511 Traveler Information System
- Launch the updated SoCal 511 mobile application
- Expand SoCal 511 marketing efforts to include Spanish radio ads and billboards covering EFCs for both general public awareness and to promote improved services
 - SoCal 511 has experienced a 56% increase in usage in comparison to last year and is projected to reach 1.4M total usage by the end of FY23
- Improve the quality and availability of real-time information and services provided by SoCal 511
- Initiate a strategic reimagining of SoCal 511 in preparation for the 2028 Summer Olympics
- The FY24 budget supports the operation and maintenance of existing LA SAFE services and additional efforts to reach users in more geographic areas, while obtaining new user information to make program improvements that meet customer needs

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