



Service Authority for Freeways and Expressways (SAFE)

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METROPOLITAN
TRANSPORTATION
COMMISSION

SAFE Draft FY 2024-25 Operating Budget

Operations

Freeway Assist Program (FAP) - callbox services
 Freeway Service Patrol (FSP) - vehicle towing

Revenue

DMV fees – 3.5% CPI increase over 3-year average
 Other – higher interest rate experience
 State grants - reimburse 80% of towing costs and direct FSP operating expenses. Use 50%-50% split of spend down between grants.

Expense

Salary & Benefits – Increase for COLA (3%), staff reallocation
 General Ops - lower business insurance allocation
 Consultants – higher due to carryover of connected bay area program
 Operating Contracts – fewer towing service trucks, use carryover for incident management and marketing

Operating deficit

\$358 thousand – lower deficit than FY2024; covered by a transfer from \$19.7 M reserve

	FY 2023-24 (thousands)	FY 2024-25 (thousands)	Change
Revenue			
DMV/Other	\$7,050	\$7,227	2.5%
State LAP	7,930	7,428	(6.3%)
Road Rep (SB1)	7,140	7,240	1.4%
Total Revenue	\$22,120	\$21,895	(1.0%)
Expense			
Salary & Benefit	\$1,492	\$1,738	16.5%
General Ops	475	396	(16.7%)
Consultants	875	800	(8.6%)
Operating Contracts	20,004	19,320	(3.4%)
Total Expenses	\$22,846	\$22,254	(2.6%)
Balance (Deficit)	(\$726)	(\$358)	(50.6%)

SAFE DRAFT FY 2024-25 Capital Program

Program	Remaining Balance March 2024	Life to Date Budget FY 2024-25
6306 FSP Data-AVL	\$ 863,077	\$3,826,260
6314 CBX Site Improvement	1,370,519	2,744,331
6320 Emergency/Major Incidents Program	951,419	1,000,000
6321 Incident Management Capital Program	1,000,000	1,000,000
6322 Connected Bay Area Capital Program	500,000	500,000
Total	\$4,685,015	\$9,070,591

- **Life to Date Capital Budget** **\$ 9.1 million**
- **Remaining balance*** **\$ 4.7 million**
** as of March 2024*
- **No new projects for FY 2024-25**
- **Implementations for Incident Management and Connected Bay Area programs will happen in FY 2024-25**