



# Metropolitan Transportation Commission

Bay Area Metro Center  
375 Beale Street  
San Francisco, CA 94105

## Meeting Agenda

### Service Authority for Freeways and Expressways

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Wednesday, May 27, 2026

10:00 AM

Board Room – 1st Floor

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The Service Authority for Freeways and Expressways (SAFE) is scheduled to meet at 10:00 a.m. or immediately following the preceding meeting, whichever occurs later. This meeting shall consist of a simultaneous teleconference call at the following location(s): City Clerk's Conference Room, Mountain View City Hall, Third Floor, 500 Castro Street, Mountain View, CA 94041

Meeting attendees may opt to attend in person for public comment and observation at 375 Beale Street, Board Room (1st Floor). In-person attendees must adhere to posted public health protocols while in the building. The meeting webcast will be available at <https://mtc.ca.gov/whats-happening/meetings/live-webcasts>. Members of the public are encouraged to participate remotely via Zoom at the following link or phone number.

Attendee Link: <https://bayareametro.zoom.us/j/86530213760>

iPhone One-Tap: US:

+16694449171,,86530213760# US or +16699006833,,86530213760# US (San Jose)

Join by Telephone (for higher quality, dial a number based on your current location) US:

888 788 0099 (Toll Free) or 877 853 5247 (Toll Free)

Webinar ID: 865 3021 3760

International numbers available: <https://bayareametro.zoom.us/u/kdd2aFUEUD>

Members of the public participating by Zoom wishing to speak should use the "raise hand" feature or dial \*9. When called upon, unmute yourself or dial \*6. In order to get the full Zoom experience, please make sure your application is up to date.

All standing committee meeting agendas may also be accessed on

MTC's website here: <https://mtc.ca.gov/meetings-events>

On Legistar here: <https://mtc.legistar.com/Calendar.aspx>

Detailed instructions on participating via Zoom are available at:

<https://bayareametro.zoom.us/u/kdR1hznEgA>

<https://mtc.ca.gov/how-provide-public-comment-board-meeting-zoom>

Members of the public may participate by phone or Zoom during the meeting. In order to be posted to the meeting's web page and circulated to committee members prior to the meeting, written comments must be sent by email at [info@bayareametro.gov](mailto:info@bayareametro.gov) by 5:00 p.m. two (2) business days before the scheduled meeting date. Please include the committee or board meeting name and agenda item number in the subject line.

All comments received will be submitted into the record.

**Roster**

**Sue Noack (Chair), Stephanie Moulton-Peters (Vice Chair),  
Margaret Abe-Koga, Eddie Ahn, David Ambuehl\*, Candace Andersen,  
Marilyn Ezzy Ashcraft, Pat Burt, Noelia Corzo, Victoria Fleming,  
Dorene M. Giacomini\*+, Alicia John-Baptiste, Barbara Lee, Matt Mahan,  
Amber Manfree, Mitch Mashburn, Myrna Melgar, Nate Miley, Gina Papan,  
Belia Ramos, Libby Schaaf\***

**\*Non-Voting Members**

**+Remote per Government Code s. 54953(c)**

**1. Call to Order / Roll Call / Confirm Quorum**

*A quorum of the Authority shall be a majority of its voting members (10).*

**2. Chair's Report**

**3. Consent Calendar**

**3a.**     [26-0636](#)     Approval of the Authority Minutes of the June 25, 2025 meeting

**Action:**             Authority Approval

**Attachments:**     [3a 26-0636 June 25 2025 MTC SAFE Draft Meeting Minutes.pdf](#)

**4. Authority Information**

**4a.**     [26-0637](#)     Metropolitan Transportation Commission (MTC) - Service Authority for  
Freeways and Expressways (SAFE) Draft Fiscal Year (FY) 2026-27  
Operating and Capital Budget

Description: An informational presentation to the Authority of the SAFE  
Draft FY 2026-27 Operating and Capital Budget

**Action:**             Information

**Presenter:**       Alita Reinecker

**Attachments:**     [4a 26-0637 1 Draft Summary Sheet FY2026-27 SAFE Budget.pdf](#)  
[4a 26-0637 2 Attachments A-B Draft FY2026-27 SAFE Budget.pdf](#)  
[4a 26-0637 3 Attachment C Draft Presentation FY 2026-27 SAFE Budget](#)

**5. Public Comment / Other Business**

*Commissioners and members of the public participating by Zoom wishing to speak  
should use the "raise hand" feature or dial \*9. When called upon, unmute yourself or dial  
\*6.*

## 6. Adjournment / Next Meetings:

**The next meeting of SAFE is scheduled to be held on Wednesday, June 24, 2026 at the Bay Area Metro Center, 375 Beale Street, San Francisco, CA 94105. Any changes to the schedule will be duly noticed to the public.**

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**Public Comment:** The public is encouraged to comment on agenda items at Commission meetings by completing a request-to-speak card (available from staff) and passing it to the Commission secretary. Public comment may be limited by any of the procedures set forth in Section 3.09 of MTC's Procedures Manual (Resolution No. 1058, Revised) if, in the chair's judgment, it is necessary to maintain the orderly flow of business.

**Meeting Conduct:** If this meeting is willfully interrupted or disrupted by one or more persons rendering orderly conduct of the meeting unfeasible, the Chair may order the removal of individuals who are willfully disrupting the meeting. Such individuals may be arrested. If order cannot be restored by such removal, the members of the Commission may direct that the meeting room be cleared (except for representatives of the press or other news media not participating in the disturbance), and the session may continue.

**Record of Meeting:** Commission meetings are recorded. Copies of recordings are available at a nominal charge, or recordings may be listened to at MTC offices by appointment. Audiocasts are maintained on MTC's Web site ([mtc.ca.gov](http://mtc.ca.gov)) for public review for at least one year.

**Accessibility and Title VI:** MTC provides interpreter services/ADA accommodation upon request to persons with disabilities and individuals with limited-English proficiency who wish to address Commission matters. To request accommodation, please call (415) 778-6757. For TDD/TTY, call 711 and ask to be relayed to (415) 778-6700. We request at least three working days' notice to accommodate your request.

**Acceso y el Titulo VI:** La MTC proporciona servicios de interprete/asistencia del ADA solo con solicitarlo a las personas con discapacidades o las personas con conocimiento limitado del inglés que quieran dirigirse a la Comisión. Para solicitar asistencia, llame al (415) 778-6757. Para servicios TDD/TTY, llame al 711 y pida que lo conecten al (415) 778-6700. Le pedimos solicitar asistencia con tres días hábiles de anticipación.

無障礙及《民權法：第六章》措施：大都會交通委員會（MTC）會根據要求，為想了解委員會事務的殘障人士或英語能力有限的民眾，提供口譯/手語翻譯服務。如果您需要相關的無障礙語言服務，請致電 (415) 778-6757，如需使用TDD/TTY，請撥打 711 並請求轉接至 (415) 778-6700。為確保能夠為您提供符合需求的安排，請至少提前三個工作日通知我們。

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Attachments are sent to Commission members, key staff and others as appropriate. Copies will be available at the meeting.



Metropolitan Transportation  
Commission  
Legislation Text

375 Beale Street, Suite 800  
San Francisco, CA 94105

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**File #:** 26-0636, **Version:** 1

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**Subject:**

Approval of the Authority Minutes of the June 25, 2025 meeting

**Recommended Action:**

Authority Approval



Bay Area Metro Center  
375 Beale Street  
San Francisco, CA 94105

## **Meeting Minutes**

### **Service Authority for Freeways and Expressways**

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Wednesday, June 25, 2025

9:55 AM

Board Room – 1st Floor

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**Roster:**

**Sue Noack (Chair), Stephanie Moulton-Peters (Vice Chair),  
Margaret Abe-Koga, Eddie Ahn, Candace Andersen, Marilyn Ezzy Ashcraft, Pat Burt,  
David Canepa, Dina El-Tawansy\*, Victoria Fleming, Dorene M. Giacobini\*,  
Alicia John-Baptiste, Matt Mahan, Amber Manfree, Mitch Mashburn,  
Myrna Melgar, Nate Miley, Gina Papan, Belia Ramos, Libby Schaaf\*, Vacant  
\*Non-Voting Members**

Chair Noack called the meeting to order at 2:17 p.m.

Non-Voting Commissioners Present: Commissioner Giacobini and Commissioner Schaaf  
Non-Voting Commissioner Absent: Commissioner El-Tawansy

#### **1. Call to Order / Roll Call / Confirm Quorum**

- Present:** 13 - Chair Noack, Vice Chair Moulton-Peters, Commissioner Ahn, Commissioner Andersen, Commissioner Ashcraft, Commissioner Fleming, Commissioner John-Baptiste, Commissioner Manfree, Commissioner Mashburn, Commissioner Melgar, Commissioner Miley, Commissioner Papan and Commissioner Ramos
- Absent:** 4 - Commissioner Abe-Koga, Commissioner Burt, Commissioner Canepa and Commissioner Mahan

#### **2. Chair's Report**

#### **3. Consent Calendar**

**Upon the motion by Commissioner Fleming and seconded by Commissioner Ashcraft, the Authority unanimously approved the Consent Calendar by the following vote:**

- Aye:** 13 - Chair Noack, Vice Chair Moulton-Peters, Commissioner Ahn, Commissioner Andersen, Commissioner Ashcraft, Commissioner Fleming, Commissioner John-Baptiste, Commissioner Manfree, Commissioner Mashburn, Commissioner Melgar, Commissioner Miley, Commissioner Papan and Commissioner Ramos
- Absent:** 4 - Commissioner Abe-Koga, Commissioner Burt, Commissioner Canepa and Commissioner Mahan

- 3a. [25-0884](#) Approval of the Authority Minutes of the May 28, 2025 meeting  
*Action:* Authority Approval

#### 4. Authority Approval

- 4a. [25-0885](#) Metropolitan Transportation Commission (MTC) - Service Authority for Freeways and Expressways (SAFE) Resolution No. 73. MTC-SAFE Proposed Fiscal Year (FY) 2025-26 Operating and Capital Budget

Adoption of MTC- SAFE Resolution No. 73, approving the MTC-SAFE Proposed FY 2025-26 Operating and Capital Budget

*Action:* Authority Approval

*Presenter:* Alita Reinecker

**Upon the motion by Vice Chair Moulton-Peters and seconded by Commissioner Melgar, the Authority unanimously adopted MTC-SAFE Resolution No. 73. The motion carried by the following vote:**

**Aye:** 13 - Chair Noack, Vice Chair Moulton-Peters, Commissioner Ahn, Commissioner Andersen, Commissioner Ashcraft, Commissioner Fleming, Commissioner John-Baptiste, Commissioner Manfree, Commissioner Mashburn, Commissioner Melgar, Commissioner Miley, Commissioner Papan and Commissioner Ramos

**Absent:** 4 - Commissioner Abe-Koga, Commissioner Burt, Commissioner Canepa and Commissioner Mahan

#### 5. Public Comment / Other Business

Vinay Pimple was called to speak.

#### 6. Adjournment / Next Meetings:

**The next meeting of SAFE will take place on a date and time to be duly noticed to the public.**



Metropolitan Transportation  
Commission  
Legislation Text

375 Beale Street, Suite 800  
San Francisco, CA 94105

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**File #:** 26-0637, **Version:** 1

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**Subject:**

Metropolitan Transportation Commission (MTC) - Service Authority for Freeways and Expressways  
(SAFE) Draft Fiscal Year (FY) 2026-27 Operating and Capital Budget

Description: An informational presentation to the Authority of the SAFE Draft FY 2026-27 Operating  
and Capital Budget

**Presenter:**

Alita Reinecker

**Recommended Action:**

Information

**Metropolitan Transportation Commission**  
**Service Authority for Freeways and Expressways**

May 27, 2026

Agenda Item 4a - 26-0637

**Metropolitan Transportation Commission (MTC) – Service Authority for Freeways and Expressways (SAFE) Draft Fiscal Year (FY) 2026-27 Operating and Capital Budget**

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**Subject:**

This is an informational presentation of the Metropolitan Transportation Commission (MTC) - Service Authority for Freeways and Expressways (SAFE) Fiscal Year (FY) Draft 2026-27 Operating and Capital Budget.

**Background:**

MTC SAFE is one of 21 similar programs throughout California. It supports the MTC's core mission of providing motorist assistance, incident management, and emergency response across the region. The program's purpose is to reduce congestion, enhance public safety, and improve air quality through faster freeway incident clearance. SAFE continues to fund operations for approximately 200 Freeway Assist Program call boxes and 24 Freeway Service Patrol beats. SAFE also manages a capital program with five active projects.

The total operating budget revenue for FY 2026-27 is projected to be \$20.5 million, with operating expenses totaling \$20.9 million. This results in a total operating budget deficit of \$405k which is lower than the projected \$1.4 million deficit in the FY 2025-26 budget, largely due to the absence of one-time capital funding transfers of \$800k included in the FY 2025-26 budget. The shortfall is proposed to be addressed through a draw from operating reserves. No new capital funding is requested for FY 2026-27.

Current SAFE reserves remain sufficient to sustain operations for several years, and the proposed budget maintains prudent use of these resources.

**Operating Revenue**

Department of Motor Vehicle (DMV) registration fees continue to provide a stable funding source for SAFE Freeway Assist Program operations. SAFE Freeway Service Patrol is funded by grants from the State Local Assistance Program and Senate Bill 1 (SB1) which reimburses 80% of eligible towing costs, requiring ongoing reserve transfers to maintain program balance.

FY 2026-27 total projected revenue compared to FY 2025-26 is detailed below (in millions):

	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Freeway Assist Program - DMV Registration Fees	\$6.7	\$6.8
Freeway Service Patrol – State Local Assistance Program	\$7.2	\$7.0
Freeway Service Patrol - SB 1	\$5.9	\$6.2
Interest	\$0.6	\$0.5
<b>Total</b>	<b>\$20.4</b>	<b>\$20.5</b>

Total revenues for FY 2026–27 of \$20.5 million reflect a nominal increase of 0.2% over the FY 2025-26 budget. It includes \$6.8 million in DMV fees projected at a modest 3% growth over the recent trend but only slightly above the FY 2025-26 budget. Freeway Service Patrol state grant revenues of \$13.2 million increase by 0.8%, with funding split between State Local Assistance Program (53%) and SB1 (47%).

**Operating Expense**

FY 2026-27 proposed operating expenses total \$20.9 million, representing a 0.7% decline from the FY 2025-26 budget driven by lower Freeway Assist Program costs. Freeway Assist Program expenditures are projected to fall 8.3% to \$3.0 million, benefiting from continued cost reductions. These savings are partially offset by marginal increases to Freeway Service Patrol expenditures, which for FY 2026-27 are projected to reach \$17.9 million.

Total staffing costs are projected to remain stable year over year and are budgeted at \$2.1 million. A 3.2% cost of living adjustment (COLA) was applied to salaries based on current consumer price index projections (CPI). The actual cost of living adjustment (3.8%), based on figures released by the Bureau of Labor Statistics on May 12, 2026, will be reflected in the final proposed budgets presented on June 24, 2026. Indirect costs are projected to decline due to the updated cost methodology, which removes paid time-off (PTO) from the allocation base and lowers the indirect cost burden. Core staffing levels remain unchanged to ensure continuity of program operations.

Highlights of operating expenses changes include:

<ul style="list-style-type: none"> <li>General Operations - Increase in legislative advocacy costs</li> </ul>	+ \$ 33,000
<ul style="list-style-type: none"> <li>Freeway Assist Program Contracts &amp; Consultants- Savings by using agency tools for the Emergency Operations Center platform and lower incident management costs</li> </ul>	- \$288,000
<ul style="list-style-type: none"> <li>Freeway Service Patrol Contracts &amp; Consultants - Increased towing expenses reflecting annual escalation costs offset by decreases in system costs</li> </ul>	+ \$121,000

Overall operating expenses remain aligned with program needs and continue to support SAFE’s mission of assisting motorists and reducing congestion across the region.

**Capital Projects**

No new funding is requested for SAFE capital in FY 2026-27. Capital program remains \$9.9 million life-to-date with \$4.9 million available as of March 2026.

**Reserves**

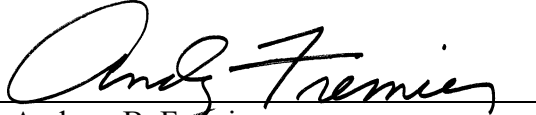
SAFE has projected a FY 2025-26 year-end reserve balance of \$19.1 million after covering operating and capital obligations. The FY 2026-27 operating budget anticipates a year-end reserve balance of \$18.8 million. This includes \$10.3 million (six months of operating revenue) restricted as operating reserve, \$500k reserved for encumbrances, and \$5.0 million designated for capital projects. The unrestricted reserve balance that can be used to cover future operational requirements is \$3.0 million. This level of SAFE reserve provides meaningful financial flexibility to manage emerging risks, most notably diesel fuel price volatility. Rising fuel costs present the most significant fiscal risk for FY 2026–27, as sustained increases could drive higher towing rates and may necessitate a mid-year budget amendment if cost pressures persist.

**Recommendations:**

None. Information only.

**Attachments:**

- Attachment A: SAFE Draft FY 2026-27 Operating Budget
- Attachment B: SAFE Draft FY 2026-27 Capital Budget
- Attachment C: Presentation

  
Andrew B. Fremier

**SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS  
FY 2026-27 OPERATING BUDGET  
ATTACHMENT A**

DATE: May 27, 2026  
WORK ITEM: 6031, 6032

REVENUE AND EXPENSE SUMMARY					
OPERATING REVENUE/EXPENSE	Actuals 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	Change \$ Increase/ (Decrease)	Change % Increase/ (Decrease)
Freeway Assist Program	\$5,398,569	\$7,319,900	\$7,259,851	(\$60,049)	-0.8%
Freeway Service Patrol	7,319,545	13,100,000	13,200,000	100,000	0.8%
<b>Subtotal Operating Revenue</b>	<b>\$12,718,114</b>	<b>\$20,419,900</b>	<b>\$20,459,851</b>	<b>\$39,951</b>	<b>0.2%</b>
Freeway Assist Program	\$1,876,823	\$3,231,017	\$2,963,459	(\$267,558)	-8.3%
Freeway Service Patrol	10,024,984	17,785,463	17,901,648	116,185	0.7%
<b>Subtotal Operating Expense</b>	<b>\$11,901,808</b>	<b>\$21,016,480</b>	<b>\$20,865,107</b>	<b>(\$151,373)</b>	<b>-0.7%</b>
<b>Operating Surplus (Shortfall) before Transfer</b>	<b>\$816,306</b>	<b>(\$596,580)</b>	<b>(\$405,256)</b>	<b>\$191,323</b>	<b>-32.1%</b>
Transfers Out	\$800,000	\$800,000	\$0	(\$800,000)	-100.0%
<b>Total Operating Surplus (Shortfall)</b>	<b>\$16,306</b>	<b>(\$1,396,580)</b>	<b>(\$405,256)</b>	<b>\$991,323</b>	<b>-71.0%</b>
Transfer In from Reserve	\$0	\$1,396,580	\$405,256	(\$991,323)	-71.0%
<b>Beginning Operating Fund Balance</b>	<b>10,552,433</b>	<b>10,449,367</b>	<b>\$10,552,433</b>		
<b>Ending Operating Fund Balance</b>	<b>\$10,552,433</b>	<b>\$9,052,787</b>	<b>\$10,147,177</b>		

REVENUE DETAIL					
FREEWAY ASSIST PROGRAM REVENUE	Actuals 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	Change \$ Increase/ (Decrease)	Change % Increase/ (Decrease)
DMV (Annual Vehicle Registration Fees)	\$4,876,390	\$6,730,000	\$6,792,000	\$62,000	0.9%
Interest	522,179	589,900	467,851	(122,049)	-20.7%
<b>Freeway Assist Program Subtotal</b>	<b>\$5,398,569</b>	<b>\$7,319,900</b>	<b>\$7,259,851</b>	<b>-\$60,049</b>	<b>-0.8%</b>
<b>FREEWAY SERVICE PATROL REVENUE</b>					
State Local Assistance Program (LAP)	\$3,551,696	\$7,200,000	\$7,000,000	(\$200,000)	-2.8%
Road Repair & Accountability Act (SB 1)	3,766,914	5,900,000	6,200,000	300,000	5.1%
Miscellaneous	935	0	0	0	0.0%
<b>Freeway Service Patrol Subtotal</b>	<b>\$7,319,545</b>	<b>\$13,100,000</b>	<b>\$13,200,000</b>	<b>\$100,000</b>	<b>0.8%</b>
<b>Total Operating Revenue</b>	<b>\$12,718,114</b>	<b>\$20,419,900</b>	<b>\$20,459,851</b>	<b>\$39,951</b>	<b>0.2%</b>

**EXPENSE DETAIL**

**I. SALARIES AND BENEFITS EXPENSE**

	Actuals 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	Change \$ Increase/ (Decrease)	Change % Increase/ (Decrease)
<b>FREEWAY ASSIST PROGRAM</b>					
Salaries and Benefits	\$420,332	\$718,838	\$753,572	\$34,733	4.8%
Freeway Assist overhead	387,462	580,821	533,350	(47,471)	-8.2%
<b>Freeway Assist Program Subtotal</b>	<b>\$807,794</b>	<b>\$1,299,660</b>	<b>\$1,286,922</b>	<b>-\$12,738</b>	<b>-1.0%</b>
<b>FREEWAY SERVICE PATROL</b>					
Salaries and Benefits	\$294,824	\$436,286	\$459,020	\$22,733	5.2%
Freeway Service Patrol Overhead	271,769	352,519	324,877	(27,642)	-7.8%
<b>Freeway Service Patrol Subtotal</b>	<b>\$566,592</b>	<b>\$788,806</b>	<b>\$783,897</b>	<b>-\$4,909</b>	<b>-0.6%</b>
<b>Total Salaries and Benefits</b>	<b>\$1,374,387</b>	<b>\$2,088,466</b>	<b>\$2,070,819</b>	<b>-\$17,647</b>	<b>-0.8%</b>

**II. GENERAL OPERATIONS EXPENSE**

	Actuals 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	Change \$ Increase/ (Decrease)	Change % Increase/ (Decrease)
<b>FREEWAY ASSIST PROGRAM</b>					
General Operations	\$165	\$11,000	\$11,000	\$0	0.0%
Travel/Training	6,571	16,000	16,000	0	0.0%
Data Security Improvements/HW Transition	0	50,000	50,000	0	0.0%
Legislative advocacy	36,692	63,000	93,086	30,086	47.8%
Professional Memberships	5,705	10,900	11,300	400	3.7%
Insurance	83,060	103,357	103,551	194	0.2%
Audit/Accounting	47,092	72,000	74,500	2,500	3.5%
<b>Freeway Assist Program Subtotal</b>	<b>\$179,284</b>	<b>\$326,257</b>	<b>\$359,437</b>	<b>\$33,180</b>	<b>10.2%</b>
<b>FREEWAY SERVICE PATROL</b>					
Travel/Training	\$995	\$12,300	\$12,000	(\$300)	-2.4%
Insurance	83,060	103,357	103,551	194	0.2%
<b>Freeway Service Patrol Subtotal</b>	<b>\$84,055</b>	<b>\$115,657</b>	<b>\$115,551</b>	<b>-\$106</b>	<b>-0.1%</b>
<b>Total General Operations</b>	<b>\$263,339</b>	<b>\$441,914</b>	<b>\$474,988</b>	<b>\$33,074</b>	<b>7.5%</b>

**III. PROJECT CONSULTANT SERVICES EXPENSE**

	Actuals 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	Change \$ Increase/ (Decrease)	Change % Increase/ (Decrease)
<b>FREEWAY ASSIST PROGRAM</b>					
Transportation Asset-EOC Platform (STIR project)	\$125,000	\$150,000	\$0	(\$150,000)	-100.0%
Emergency Management	232,673	500,000	500,000	0	0.0%
Consultant (Other)	0	25,000	25,000	0	0.0%
<b>Freeway Assist Program Subtotal</b>	<b>\$357,673</b>	<b>\$675,000</b>	<b>\$525,000</b>	<b>(\$150,000)</b>	<b>-22.2%</b>

Attachment A  
Service Authority For Freeways and Expressways  
FY 2026-27 Operating Budget

	Actuals 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	Change \$ Increase/ (Decrease)	Change % Increase/ (Decrease)
<b>FREEWAY SERVICE PATROL</b>					
Information/Data Management Consultant (Other)	\$64,910	\$100,000	\$104,000	\$4,000	4.0%
	0	25,000	25,000	0	0.0%
<b>Freeway Service Patrol Subtotal</b>	<b>\$64,910</b>	<b>\$125,000</b>	<b>\$129,000</b>	<b>\$4,000</b>	<b>3.2%</b>
<b>Total Consultant Expense</b>	<b>\$422,583</b>	<b>\$800,000</b>	<b>\$654,000</b>	<b>(\$146,000)</b>	<b>-18.3%</b>

**III. PROJECT OPERATING CONTRACTS EXPENSE**

	Actuals 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	Change \$ Increase/ (Decrease)	Change % Increase/ (Decrease)
<b>FREEWAY ASSIST PROGRAM</b>					
Freeway Assist Telecommunication Services	\$49,440	\$111,000	\$111,000	\$0	0.0%
Call Box Repairs/Maintenance/Vandalism	198,672	200,000	225,000	25,000	12.5%
Private Call Center	52,505	75,000	85,000	10,000	13.3%
Incident Management Program	180,354	439,100	266,100	(173,000)	-39.4%
SAFETY Corridor Programs (SAFE on 17)	17,549	50,000	50,000	0	0.0%
Disaster Recovery Telecommunications	33,551	55,000	55,000	0	0.0%
<b>Freeway Assist Program Subtotal</b>	<b>\$532,072</b>	<b>\$930,100</b>	<b>\$792,100</b>	<b>(\$138,000)</b>	<b>-14.8%</b>

	Actuals 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	Change \$ Increase/ (Decrease)	Change % Increase/ (Decrease)
<b>FREEWAY SERVICE PATROL</b>					
Freeway Service Patrol Tow Service	\$9,154,773	\$16,300,000	\$16,500,000	\$200,000	1.2%
CHP Funding Agreement	30,521	87,000	66,000	(21,000)	-24.1%
In-vehicle Maintenance	19,682	85,000	85,000	-	0.0%
Freeway Service Patrol Telecommunication Services	69,385	136,000	145,000	9,000	6.6%
Equipment Replacement (hardware & warranties)	0	35,000	10,000	(25,000)	-71.4%
System Improvement (software & website)	21,152	35,000	5,000	(30,000)	-85.7%
Freeway Service Patrol General Operations	13,915	78,000	62,200	(15,800)	-20.3%
<b>Freeway Service Patrol Subtotal</b>	<b>\$9,309,427</b>	<b>\$16,756,000</b>	<b>\$16,873,200</b>	<b>\$117,200</b>	<b>0.7%</b>
<b>Total Operating Contracts Expense</b>	<b>\$9,841,499</b>	<b>\$17,686,100</b>	<b>\$17,665,300</b>	<b>(\$20,800)</b>	<b>-0.1%</b>
<b>Freeway Assist Program Operating Expense</b>	<b>\$1,876,823</b>	<b>\$3,231,017</b>	<b>\$2,963,459</b>	<b>(\$267,558)</b>	<b>-8.3%</b>
<b>Freeway Service Patrol Operating Expense</b>	<b>\$10,024,984</b>	<b>\$17,785,463</b>	<b>\$17,901,648</b>	<b>\$116,185</b>	<b>0.7%</b>
<b>Total Operating Expense</b>	<b>\$11,901,808</b>	<b>\$21,016,480</b>	<b>\$20,865,107</b>	<b>(\$151,373)</b>	<b>-0.7%</b>

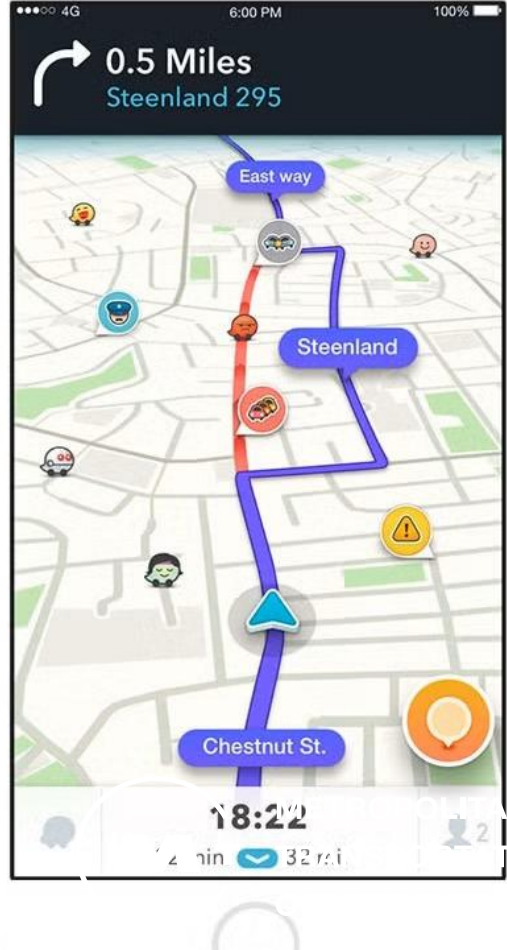
**TRANSFERS**

	Actuals 3/31/2026	FY 2025-26 Approved	FY 2026-27 Draft	Change \$ Increase/(Decrease)	Change % Increase/ (Decrease)
<b>TRANSFERS OUT</b>					
Transfer Out to SAFE Capital	\$800,000	\$800,000	\$0	(\$800,000)	-100.0%
<b>Total Transfers Out</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>-\$800,000</b>	<b>-100.0%</b>
<b>Total Expense and Transfers</b>	<b>\$12,701,808</b>	<b>\$21,816,480</b>	<b>\$20,865,107</b>	<b>(\$951,373)</b>	<b>-4.4%</b>

SERVICE AUTHORITY FOR FREEWAYS AND EXPRESSWAYS  
 FISCAL YEAR 2026-27 CAPITAL BUDGET  
 ATTACHMENT B

DATE: May 27, 2026  
 WORK ITEM: 6306-6322

Program	FY 2025-26 Life to Date Budget	FY 2025-26 Life to Date Actual	March 2026 Remaining Balance	FY 2026-27 Draft Budget	FY 2026-27 Life to Date Budget
6306 Freeway Service Patrol Data-AVL	5,126,260	3,139,317	1,986,943	0	5,126,260
6314 CBX Site Improvement	2,244,331	1,427,904	816,427	0	2,244,331
6320 Emergency/Major Incidents Program	1,000,000	394,169	605,831	0	1,000,000
6321 Incident Management Capital Program	1,000,000	0	1,000,000	0	1,000,000
6322 Connected Bay Area Capital Program	500,000	0	500,000	0	500,000
<b>Total</b>	<b>\$9,870,591</b>	<b>\$4,961,390</b>	<b>\$4,909,201</b>	<b>\$0</b>	<b>\$9,870,591</b>



**SERVICE AUTHORITY  
FOR FREEWAYS AND EXPRESSWAYS (SAFE)  
DRAFT FY 2026-27 OPERATING AND CAPITAL BUDGET**

May 27, 2026

# SAFE

## DRAFT FY 2026-27 OPERATING BUDGET — REVENUE

Source	FY 2025-26 ('000)	FY 2026-27 ('000)	Percent Change
DMV Fees	\$6,730	\$6,792	0.9%
State Local Assistance Program	\$7,200	\$7,000	(2.8%)
Road Repair (SB1)	\$5,900	\$6,200	5.1%
Interest	\$590	\$468	(20.7%)
<b>Total Revenue</b>	<b>\$20,420</b>	<b>\$20,460</b>	<b>0.2%</b>

### Operations

- **Freeway Assist Program (FAP):**  
motorist aid services
- **Freeway Service Patrol (FSP):**  
vehicle towing

### Revenue

DMV fees – 3.0% CPI increase  
over 3-year average

Interest – lower interest projection

State grants – reimburse 80% of towing  
costs on decreased towing activities

# SAFE

## DRAFT FY 2026-27 OPERATING BUDGET – EXPENSES

Expenses	FY 2025-26 ('000)	FY 2026-27 ('000)	Percent Change
Salaries, Benefits, & Overhead	\$2,088	\$2,071	(0.8%)
General Ops	\$442	\$475	7.5%
Consultants	\$800	\$654	(18.3%)
Operating Contracts	\$17,686	\$17,665	(0.1%)
<b>Total Op. Expenses</b>	<b>\$21,016</b>	<b>\$20,865</b>	<b>(2.3%)</b>
Transfers Out	\$800	\$0	(100.0%)
<b>Operating Surplus/(Deficit)</b>	<b>(\$1,396)</b>	<b>(\$405)</b>	<b>-71.0%</b>

### Expenses

Salary & Benefits – relatively stable year over year

General Ops - increased legislative advocacy costs

Consultants – Savings driven by using agency tools for the Emergency Operations Center platform and lower incident management costs

Operating Contracts – relatively stable with some savings offset by annual escalation in towing costs

### Operating deficit

\$405k – constrained spending, stable revenue, and no planned capital transfers out drives reduced deficit

Deficit will be fully funded by operating reserves

Close monitoring of risk associated with rising fuel costs

# SAFE

## DRAFT FY 2026-27 CAPITAL PROGRAM

Life to Date Capital Budget \$ 9.9M

Remaining balance\* \$ 5.0M

- No additional capital funding planned for FY2026-27

\* as of March 2026

No.	Program	Remaining Balance Mar. 2026 ('000)	Life to Date Budget FY 2026-27 ('000)
6306	Freeway Service Patrol Data-AVL	\$1,987	\$5,126
6314	CBX Site Improvement	\$816	\$2,244
6320	Emergency/Major Incidents Program	\$606	\$1,000
6321	Incident Management Capital Program	\$1,000	\$1,000
6322	Connected Bay Area Capital Program	\$500	\$500
<b>Total</b>		<b>\$4,909</b>	<b>\$9,871</b>