

# Parking and Transportation Services

Annual Report | 2017-18



## A MESSAGE FROM OUR PARKING

# STAFF



To our valued customers,

We are pleased to present you with our Annual Report for FY 2017-18. We have had quite a year in Parking and Transportation Services (PTS) including the large-scale expansion of our EV charging facilities, a campus-wide signage and wayfinding improvement project, and a complete overhaul of Parking Lot G4.

Each year, PTS provides a variety of parking services and sustainable transportation programs for over 35,000 students, 5,600 employees/faculty members, and countless other visitors to our campus. Some of these services include the maintenance of 27 different parking lots and three multi-level parking structures on campus. We also fully subsidize campus sustainable transportation initiatives such as the bus and shuttle programs. These two programs alone totaled just under \$2.3 million dollars during 2017-18. Our teams also deployed more than 1,400 directional signs for special events, provided battery jumps to over 400 motorists with dead vehicle batteries, and lastly coordinated scheduling for more than 350 on-campus events.

During this past year, we have established new channels of communication between PTS and our customers. As a result, we created new programs and developed even better customer service procedures that specifically address the diverse needs on campus. We look forward to continuing to provide you with superior customer service in the coming year!

Sincerely,

Your Parking and Transportation Services Team

WE DELIVER SUPERIOR CUSTOMER

# SERVICE

**“What impressed me the most, beyond the exceptional customer service, is how quickly your team addressed my matter.”**

Jeff Klaus  
Associate Vice President, Student Life and Development

**“I want to personally say thank you. They were very helpful and worked with myself and the security company as a team on crowd and line controls. They brought campus maps with them and answered all the questions from the guests on where to go and park. Please thank them for us.”**

Marianne Hata  
Assistant Vice President of Academic Resources

**“I had the wonderful pleasure of connecting with Ms. Pereira on the phone today. She is exceptionally kind and professional.”**

Mark Simon, Community Member

**“I was truly blown away by the responsive problem solving and team work approach we experienced and wish to extend my gratitude to everyone and share my wonderful experience with you!”**

Monica Lounsbury  
Dean, College of Health and Human Services

**“Anytime I had a question or issue, Amy or Jackie worked quickly to assist me and come up with a solution that works best for everyone involved.”**

Dr. Barry Lavay  
APE Coordinator, Department of Kinesiology

**“You’re a huge help, thank you so much!”**

Andrew Whitt, STAR Research Coordinator

**“Thank you for your time during this process and I appreciate the fast responses.”**

Genesis Jara  
President & CEO, Associated Students Inc.

**“Just want to tell you what a wonderful experience I had working with two of your employees, Jackie and Evelyn. They were very patient with me and explained clearly how the parking permit process works. So grateful to deal with such a kind and knowledgeable staff.”**

Stephanie Wilson, Community Member

PARKING AND TRANSPORTATION SERVICES

# AT A GLANCE



200+

CUSTOMER SERVICE RESPONSES



1,400+

DIRECTIONAL SIGNS DEPLOYED



35+

YOUTH CAMP PARKING RESERVATIONS



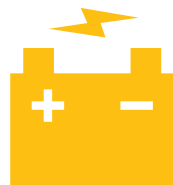
220+

TRAFFIC CONTROL ASSISTS



65+

FILMING RESERVATIONS



400+

BATTERY JUMPS



380+

PATRON PARKING EVENTS



1,150,000+

TAP RIDES TAKEN



22,500+

SHUTTLE HOURS DRIVEN



40+

EV CHARGING LOCATIONS



200+

PAY STATION ASSISTANCE CALLS

# WE COMMUNICATE



**2,700+**

FOLLOWERS

*150+ posts  
220+ stories*



**750+**

FOLLOWERS

*550+ tweets*



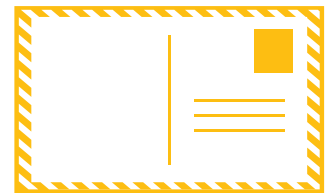
**209,574**

INDIVIDUAL  
EMAILS



**4**

PARKING ADVISORY  
COMMITTEE MEETINGS



**185**

INDIVIDUAL  
MAILERS



**36**

CAMPUS  
NEWSLETTERS



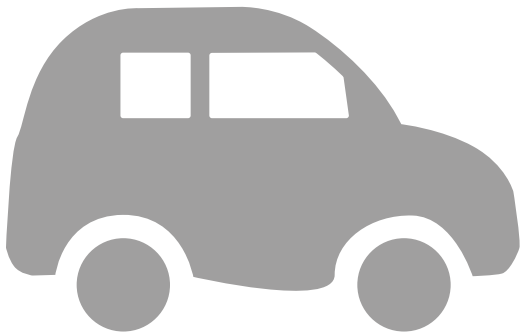
**14**

BEACHBOARD  
POSTS

# HOW WE COMPARE WITH OTHER

# CSUs

## PARKING SPACES PER CAMPUS

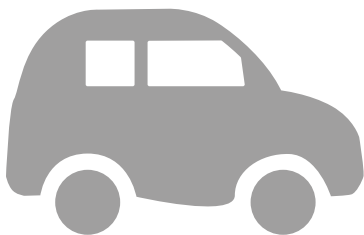


SAN DIEGO  
14,163



**LONG BEACH**  
14,090

*\* 2nd HIGHEST  
IN THE CSU!*



FULLERTON  
10,425



SAN MARCOS  
6,122



DOMINGUEZ HILLS  
4,881

## STUDENT PARKING PERMIT PRICE (ACADEMIC YEAR)



SAN MARCOS  
\$643



FULLERTON  
\$472



SAN DIEGO  
\$342



**LONG BEACH**  
\$280

*\* 5th LOWEST PRICE  
IN THE CSU.*



DOMINGUEZ HILLS  
\$280

THERE ARE 23 CAMPUSES IN THE CSU SYSTEM.



**12+**  
TABLED  
EVENTS

# WE TEACH

Our tabling events are a great place to educate students, staff and faculty on the many valuable parking and transportation services and sustainable transportation options available to them in the greater Los Angeles/Orange County area.

WE COORDINATE AND EXECUTE

# EVENTS



Patron Parking handles all special event parking arrangements such as barricading lots, coning off and monitoring spaces, and disbursing permits for smaller events. It might seem small, but depending on the location and available amount of time, it can be a very difficult task.



# WE HELP

MOTORISTS IN NEED AND MAINTAIN

# SAFETY



Parking Enforcement is more than citations. Our dedicated officers are often the first to respond to customers with parking questions. They also direct traffic during times of excessive vehicle congestion, perform lot security and they even jump dead vehicle batteries for stranded motorists.

## NEW SERVICES FOR

# 2017-18



### **New Signage and Wayfinding**

All parking lots were renamed and all lot signage was upgraded to a more uniformed appearance to provide a more cohesive wayfinding experience.



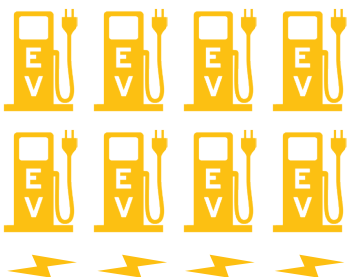
### **Lot G4 Demolition/Upgrade**

Improved features include new asphalt, wider sidewalks, accessibility features, energy-efficient lighting and drought-tolerant vegetation.



### **New Rideshare Zones**

These newly designated zones will reduce roadway congestion, improve vehicle traffic, and increase pedestrian safety on campus. Each zone is ADA accessible and clearly marked with campus signage.



### **New Electric Vehicle (EV) charging stations**

A total of 40 new EV charging locations were added in fall 2017 for a grand total of 44 charging locations on CSULB campus. We now rank 4th out of 23 CSU campuses for EV charging locations provided.

# RIDE CSULB

PARKING AND TRANSPORTATION SERVICES

## HOW DO YOU RIDE?

CSULB Sustainable Transportation Programs exist to decrease the number of drive-alone commutes to campus and reduce our combined carbon footprint. When fewer students, staff, and faculty members drive to CSULB, then we get closer to our larger climate goals set for 2030 and further decrease parking demand on campus.



1,150,000+

TAP RIDES  
TAKEN



40+

BIKE RACKS  
ON CAMPUS  
AND  
8 BIKE SHARE  
STATIONS



40+

ELECTRIC  
VEHICLE  
CHARGING  
LOCATIONS



22,500+

SHUTTLE  
HOURS  
DRIVEN



## Parking Revenue \$ 12 M



**80%**  
Permits



**8%**  
Citations



**7%**  
Events



**2%**

BAAC Rental



**2%**

Earned Interest



**2%**

Student Excellence &  
General Fund



**< 0.1%**

Sustainable Transportation

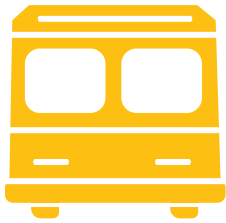
## Parking Expenses \$ 12.8 M



**26%**  
Lot  
Renovation



**25%**  
Parking  
Structure  
(Loans)



**18%**  
Sustainable  
Transportation



**12%**  
Admin  
Operations



**8%**  
Enforcement,  
Citation Services



**7%**  
Grounds, Utilities,  
Custodial, Trades/Auto



**2%**  
Equipment



**2%**  
Event Services

# Financial Outlook

## 3-year review (pg. 1)

Sources of Revenue	2016-17 Actuals	2017-18 Actuals	2018-19 Budget
Parking Permits	\$9,180,305	\$9,565,403	\$9,926,020
Parking Events	742,644	802,279	968,814
Interest	119,800	143,261	146,126
BAAC Space Rental Revenue	230,649	231,228	231,228
Fines & Forfeitures (Citation)	933,238	979,313	876,913
Student Excellence/State Funding	285,841	287,417	285,671
Sustainable Transportation	39,597	\$36,755	\$64,775
<b>Total Sources of Revenue</b>	<b>\$11,532,074</b>	<b>\$12,045,656</b>	<b>\$12,499,547</b>

Uses of Revenue	2016-17 Actuals	2017-18 Actuals	2018-19 Budget
Debt Service	\$3,049,935	\$3,026,605	\$2,953,100
CO & State Overhead	173,866	210,642	252,770
Equipment Reserves	300,000	300,000	300,000
Construction Reserves	3,000,000	3,300,000	4,000,000
Construction Expenses	(1,092,472)	(843)	-
Parking Administration	1,380,587	1,471,732	1,955,566
Parking Event Services	266,542	274,860	275,614
Parking Repairs & Maintenance	21,597	876	-
Parking Citation Services	290,380	269,403	277,654
Utilities/Grounds/custodial/Trades/Auto	813,961	905,326	975,616
Parking Field Svc/Enforcement	793,573	800,636	783,201
Sustainable Transportation	2,474,104	2,282,978	2,503,000
<b>Total Uses of Revenue</b>	<b>\$11,472,074</b>	<b>\$12,842,215</b>	<b>\$14,276,521</b>

Total Revenue & Uses of Revenue	2016-17 Actuals	2017-18 Actuals	2018-19 Budget
Total Sources of Revenue	\$11,532,074	\$12,045,656	\$12,499,547
Total Uses of Revenue	11,472,074	12,842,215	14,276,521
<b>Net Operating Revenue/(Loss)</b>	<b>\$60,000</b>	<b>\$(796,559)</b>	<b>\$(1,776,974)</b>

# Financial Outlook

## 3-year review (pg. 2)

<b>Operating Budget (PK001/PK002)</b>	2016-17 Actuals	2017-18 Actuals	2018-19 Budget
Beginning Fund Balance	\$ 6,498,075	\$ 6,383,658	\$ 5,587,100
Add: Revenue	11,357,658	12,045,656	12,499,547
Less: Total Expenses	(11,472,074)	(12,842,215)	(14,276,521)
<b>Ending Fund Balance (PK001 &amp; PK002)</b>	<b>\$ 6,383,658</b>	<b>\$ 5,587,099</b>	<b>\$ 3,810,125</b>

<b>Parking Construction Reserve (PK005)</b>	2016-17 Actuals	2017-18 Actuals	2018-19 Budget
Beginning Fund Balance (July 1)	\$0	\$ 2,416,732	\$ 102,821
Add: Contribution from PK001	3,000,000	3,300,000	4,000,000
Add: Interest and Investment Earnings	-	8,407	-
Less: Construction Expenses	(583,268)	(5,622,319)	(3,436,000)
<b>Ending Fund Balance (PK005)</b>	<b>\$ 2,416,732</b>	<b>\$ 102,820</b>	<b>\$ 666,820</b>

<b>Parking Equipment Reserve (PK006)</b>	2016-17 Actuals	2017-18 Actuals	2018-19 Budget
Beginning Fund Balance (July 1)	\$0	\$ 300,000	\$ 604,893
Add: Contribution from PK001	300,000	300,000	300,000
Add: Interest and Investment Earnings	-	4,893	-
Less: Equipment Expenses	-	-	-
<b>Ending Fund Balance (PK006)</b>	<b>300,000</b>	<b>604,893</b>	<b>904,893</b>

# Financial Outlook

## 3-year review (pg. 3)

<b>Reserve Amounts (Actual &amp; Budgeted)</b>	2016-17 Actuals	2017-18 Actuals	2018-19 Budget
Future Debt Service	\$ 3,160,694	\$ 3,172,725	\$ 2,953,100
Catastrophic Events	800,000	800,000	800,000
Economic Uncertainty	2,422,964	1,314,375	57,026
Capital Improvement	2,416,732	102,821	666,821
Equipment Acquisition	300,000	604,893	904,893
<b>Total Reserve Amounts (Actual &amp; Budgeted)</b>	<b>\$9,100,390</b>	<b>\$6,294,814</b>	<b>\$5,381,840</b>

<b>Reserve Requirements (in accordance with EO-994 &amp; ICSUAM 2001)</b>	2016-17 Campus Requirement	2017-18 Campus Requirement	2018-19 Campus Requirement
Future Debt Service	\$ 3,160,694	\$ 3,172,725	\$ 2,953,100
Catastrophic Events	800,000	800,000	800,000
Economic Uncertainty	3,020,372	3,002,906	3,385,326
Capital Improvement	3,000,000	3,300,000	4,000,000
Equipment Acquisition	300,000	604,893	904,893
<b>Total Reserve Requirements</b>	<b>\$10,281,066</b>	<b>\$10,880,524</b>	<b>\$12,043,319</b>

<b>Reserve Requirement Comparison</b>	2016-17	2017-18	2018-19
Total Reserve Amounts (Actual & Budgeted)	\$9,100,390	\$6,294,814	\$5,381,840
Total Reserve Requirements	10,281,066	10,880,524	12,043,319
<b>Deficit</b>	<b>\$(1,180,676)</b>	<b>\$(4,585,710)</b>	<b>\$(6,661,479)</b>



# Notes

## Permits

Permit sales account for the largest portion of parking revenue. These sales include annual, semester, daily, and hourly passes for staff, faculty, students and campus visitors. This year marked the first year of a four-year fee increase plan designed to meet the rising costs of maintaining facilities, programs and services provided to the campus community. Total revenue generated from permit sales increased by approximately 4% in FY2017-18 as compared to the prior year. The increase in revenue was less than expected due to increased utilization of sustainable transportation and lower enrollment.

## Events

Event parking sales include patron parking for sporting events and other special engagements held on campus. Event parking revenue increased 8% as compared to the prior year. The additional revenue was generated by a \$1.00 increase in the Daily Parking rate.

## Fines & Forfeitures (Citations)

Funds received from citations are restricted and can only be used to fund citation processing, parking enforcement and alternative transportation expenditures per Ed Code 89701.5. Citation revenue increased 5% over the prior year; however, total citation revenue did not cover the total costs of enforcement, citation processing, and sustainable transportation, which was \$ 3.3 M. As a result, revenue from permit sales was diverted to cover the shortfall in this area. Citation revenue covered only 3% of enforcement, citation processing, and sustainable transportation expenses. The remaining portion was funded from permit sales revenue.

## Other Revenue Sources

Along with permit sales, events and citations, PTS generates additional revenue from Barrett Athletic Administration Center (BAAC) space rentals and interest earnings. PTS also receives \$287,417 from the Student Excellence Fee and the General Fund to offset shuttle program expenses as part of providing support for sustainable transportation.

## Expenses

Operating costs of \$6.0M represented 47% of overall expenses. PTS is also responsible for paying annual non-operating expenses of \$6.8M which represents the debt service for Palo Verde North and Palo Verde South parking structures (\$3.0M), reserve contributions for future lot renovation and equipment purchases (\$3.6M) and Chancellor's Office expenses for the year. It is important to note that the annual debt service payments, of approximately \$3.0M per year, will continue through 2035 when the debt will be paid in full.

## Expenses (cont'd)

The reserve contributions for Lot Renovation of \$3.3M, fund on-going maintenance for routine and large scale overhaul projects that are required to keep our facilities safe and functioning properly. PTS has completed a reassessment of its 10 year maintenance plan, which recommends the reserve contribution be raised to \$4M annually beginning with FY 18-19 to ensure adequate funding in this area. This plan assumes that parking lots are maintained in good standing and according to schedule. Costs will increase due to continued lot deterioration if maintenance is not performed as scheduled. This plan addresses all facilities except Lots R3, G6, G7, G8, G9 and the BAAC. Lots R3, G6, G7, G8, and G9 are in severe disrepair and are overdue for replacement at an estimated cost of \$24M. PTS will need to finance the repair of this lot; however, PTS does not have the reserves required for a down payment and is not generating enough revenue to pay for an additional annual debt service payment of \$3M-\$4M at this time.

The annual reserve contribution for Equipment (\$300,000), will fund new equipment and technology needed to maintain services and meet evolving customer expectations in a dynamic and technology driven campus environment.

Overall expenses were up by 12% over the prior year. The largest increase in a single category was due to a \$300,000 increase in the lot renovation reserve contribution. There were also increases in salary and benefit costs based on collective bargaining agreements and the minimum wage increase. Additionally, the cost of third party service provider contracts increased over the prior year. The overall increase in expenses resulted in a net operating loss of \$800,000 for FY 17/18.

## Additional Reserve Requirements

Self-support organizations funded via user fees are required to maintain additional reserves or “savings” in accordance with the Executive Order (EO-994) and Integrated CSU Administrative Manual (ICSUAM 2001.00) guidelines. Maintaining adequate reserves affords PTS the ability to maintain its programs when unforeseen circumstances or emergencies occur. The total reserve requirement for FY 17-18 was \$10.5M.

PTS ended FY 17-18 with \$6.3 M in total reserves. This represents a 31% decrease in reserves over the prior year. The decrease was primarily due to \$5.6M being spent on the Lot G4 demolition/upgrade and the campus signage/wayfinding project. Reserves were also utilized to fund the \$800,000 net operating loss. PTS has \$4.2 M in unmet reserve obligations. This fiscal year, PTS was only able to meet 60% of its reserve obligations and therefore is currently operating with \$4.2 M in unmet reserve requirements.

# LOOKING AHEAD

## FY2018-19

Look forward to these services coming to CSULB next year:

- Ride Systems Mobile App
- Overflow Lot Discounted Permits (Spring/Bellflower)
- LA Metro Pass option
- eScooter Policy
- Parking Lot G4 demolition/rebuild
- Transitioning remaining paper permits to License Plate Recognition
- Parking Road Show presentation



**PARKING AND TRANSPORTATION SERVICES**  
**CALIFORNIA STATE UNIVERSITY, LONG BEACH**

1250 Bellflower Boulevard, Long Beach, CA 90815

(562) 985-4146 | 8 a.m-5 p.m.

[www.csulb.edu/parking](http://www.csulb.edu/parking) | [www.csulb.edu/ride](http://www.csulb.edu/ride)