

CSULB

Parking and Transportation Services

Annual Report | 2018-19



A MESSAGE FROM OUR PARKING

STAFF



To our valued customers,

We are pleased to present you with our Annual Report for FY 2018-19. Each year, we detail numerous activities and achievements, and this year is no exception.

Starting in the fall, a reduced rate permit was offered to students who parked at an offsite parking location for the first 8 weeks of the semester. This option was extremely popular with students and very successful in mitigating the initial traffic congestion common at the beginning of the fall semester. The focus on sustainable travel options was expanded as we partnered with LA Metro to offer the new, reduced rate Metro Pass to all students, which provided unlimited rides on all Metro buses and light rail lines for the entire semester. Over 475 LA Metro passes were sold between fall and spring semesters. Lastly, there was an impressive 8.6% increase in the amount of riders per vehicle during our annual transportation survey. This mandated AQMD survey measures the amount of employees ridesharing or using sustainable modes of transportation to campus. The more employees using sustainable modes of transportation, the higher the score!

Finally, substantial steps were taken this year to ensure a balanced budget and a financially-stable path forward including a program-wide financial review and adjustments to all fee structures.

We look forward to continuing to exceed your expectations in the realm of customer service and enhancing your parking experience on campus as we begin this upcoming year!

Sincerely,

Your Parking and Transportation Services Team

WE DELIVER SUPERIOR

CUSTOMER SERVICE

“Thank you so much! Your team is the best and we appreciate you all.”

Mary Nguyen
Interim Director, Bob Murphy Access Center (BMAC)

“Thank you team. Faculty, students and patients are appreciative of your effort.”

“Thank you both for all your hard work last week! We heard good things about parking and traffic, so thanks for everything!”

Olfat Mohamed, PhD, PT
Department Chair, Professor
Department of Physical Therapy

The 2019 Commencement Team

“You and your team are awesome, huge thanks.”

Andrew Whitt
STAR Research Coordinator

Your efficient operation is highly appreciated, which benefits our students’ educational experience at CSULB. Go Beach!

Gloria I. Dacanay, MBA, BS, BA, Cert
Department Coordinator
Department of Physical Therapy

I know that the core mission of university parking is to provide employees and guests with convenient parking options and as such the means to doing that highly relies on feedback from those utilizing parking. Your interest in our questions and feedback did just that. Thank you again for coming out.

“Always great to work with you, Chad and the PTS team.”

Jeff Bliss
Executive Director
Media & Digital News

Makisha Glover-Hill
Department Coordinator
Center for Evaluation
& Educational Effectiveness
(CEEE)

PARKING AND TRANSPORTATION SERVICES

AT A GLANCE



160+

CUSTOMER SERVICE RESPONSES



400+

DIRECTIONAL SIGNS DEPLOYED



28

YOUTH CAMP PARKING RESERVATIONS



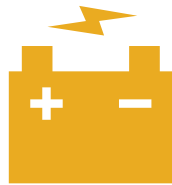
110+

TRAFFIC CONTROL ASSISTS



7

FILMING RESERVATIONS



280+

BATTERY JUMPS



360+

PATRON PARKING EVENTS



960,000+

TAP RIDES TAKEN



17,800+

SHUTTLE HOURS DRIVEN



40+

EV CHARGING LOCATIONS



540+

PAY STATION ASSISTANCE CALLS

WE
COMMUNICATE



3,600+
FOLLOWERS
150+ posts
280+ stories



1,000+
FOLLOWERS
190+ tweets



240,000+
INDIVIDUAL
EMAILS



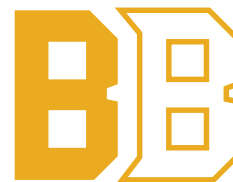
5
PARKING ADVISORY
COMMITTEE MEETINGS



14
PARKING
ROAD SHOW
PRESENTATIONS



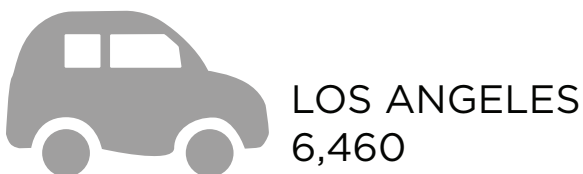
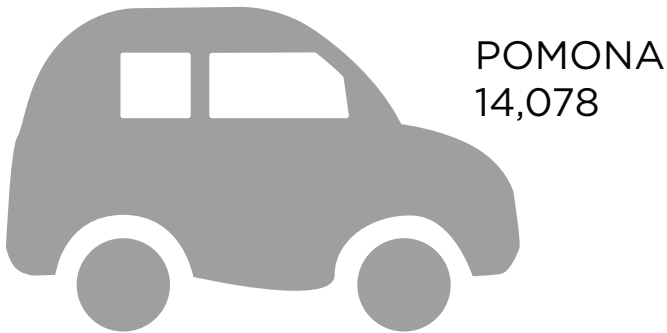
12
CAMPUS
NEWSLETTERS



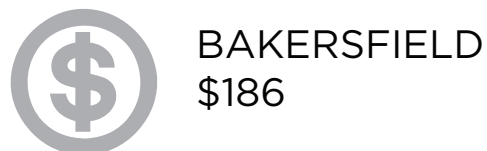
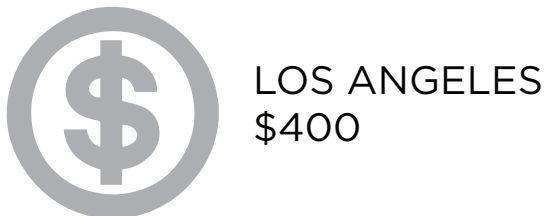
4
BEACHBOARD
POSTS

HOW WE COMPARE WITHIN THE CSU

PARKING SPACES PER CAMPUS FY 2018/19



STUDENT PARKING PERMIT PRICE (ACADEMIC YEAR) - 2018/19



**THERE ARE 23 CAMPUSES IN THE CSU SYSTEM.*



20+

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 the different sustainable transportation options available to them in the greater Los Angeles and Orange County area. We increased our tabled outreach from 12 to 20 events this year, an increase of 67%.

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 very difficult and a vital aspect of a successful parking experience.

WE HELP

MOTORISTS IN NEED AND MAINTAIN

SAFETY



Parking Enforcement is more than citations. It is dedicated officers being the first to respond to customers with parking questions. These same officers also direct traffic, increase lot security by their patrols and presence and even provide battery jumps to students and staff members when they are in need.

NEW SERVICES IN

2018-19



Overflow Lot with Discounted Permits

This year we introduced the idea of a reduced permit price for students who were willing to park in our offsite overflow lot. Shuttle services were provided every 15 minutes from 8 a.m.-5 p.m.



Ride Systems Mobile App

The new Ride Systems App allows our riders to now view shuttle routes, save favorite stops, receive updates, and track all shuttles in real-time.



LA Metro - Discounted Student Pass

We have partnered with LA Metro to provide students with unlimited rides on all LA Metro buses and light rail lines for a discounted price.



Lot G4, G10, G15 and Pyramid Parking Structure

G4 - All trees, planters, curbs, paving were removed and replaced. New parking stall and planter layout, drought-tolerant vegetation, ADA upgrades, new signage and sidewalks including a new crosswalk to the Japanese Gardens.

G10/G15 - slurry coat, restripe, updated ADA space and changeover to energy-efficient LED lighting.

Pyramid Parking Structure - stairwells upgraded to energy-efficient LED lighting.

RIDE CSULB

PARKING AND TRANSPORTATION SERVICES

HOW DO YOU RIDE?

CSULB Sustainable Transportation exists to decrease the number of drive-alone commutes to campus and reduce the university's combined carbon footprint. When fewer students, staff, and faculty members drive to CSULB, we get closer to our larger climate goals set for 2030 and further decrease the ever-increasing parking demand on campus during peak times.



960,000+

LBT TAP
RIDES
TAKEN



65+

BIKE RACKS
ON CAMPUS

8

BIKE SHARE
STATIONS

1,500+

BIKE SHARE
MEMBERS



40+

ELECTRIC
VEHICLE
CHARGING
LOCATIONS



17,800+

SHUTTLE
HOURS
DRIVEN

68,000+

LA METRO
U-PASS
RIDES TAKEN



Parking Revenue

\$12.5 M



81%
Permits



7%
Citations



7%
Events



2%

BAAC Rental



1%

Earned Interest



2%

Student Excellence
&
General Fund



< 1%

Sustainable Transportation

Parking Expenses

\$11.6 M



27%
Parking
Structure
(Loans)

Annual
Parking
Structure
payments
continue
through
2035



19%
Lot
Renovation



18%
Sustainable
Transportation



15%
Admin
Operations



8%
Enforcement,
Citation Services



8%
Grounds, Utilities,
Custodial, Trades/
Auto



3%
Equipment



2%
Event
Services

Financial Outlook

3-year review (pg. 1)

Sources of Revenue	2017-18 Actuals	2018-19 Actuals	2019-20 Budget
Parking Permits	\$9,565,403	\$10,083,827	\$10,665,936
Parking Events	802,279	818,990	909,989
Interest	143,261	160,867	164,084
BAAC Space Rental Revenue	231,228	231,408	231,408
Fines & Forfeitures (Citation)	979,313	889,855	915,124
Student Excellence/State Funding	287,417	276,000	276,000
Sustainable Transportation	\$36,755	\$64,775	321,662
Total Sources of Revenue	\$12,045,656	\$12,525,722	\$13,484,203

Uses of Revenue	2017-18 Actuals	2018-19 Actuals	2019-20 Budget
Debt Service	\$3,026,605	\$2,948,725	\$2,952,475
Unrelated Business Income Tax (UBIT)	N/A	56,818	113,635
CO & State Overhead	210,642	164,591	184,403
Equipment Reserve	300,000	300,000	100,000
Construction Reserve	3,300,000	2,149,638	3,142,828
Construction Expense	(843)	-	-
Parking Administration	1,471,732	1,748,976	2,500,892
Parking Event Services	274,860	283,767	292,280
Parking Repairs & Maintenance	876	75,510	75,510
Parking Citation Services	269,403	284,990	293,540
Utilities/Grounds/Custodial/Trades/Auto	905,326	871,518	871,518
Parking Field Svc/Enforcement	800,636	601,349	705,297
Sustainable Transportation	2,282,978	2,127,224	2,191,041
Total Uses of Revenue	\$12,842,215	\$11,613,106	\$13,423,419

Total Revenue & Uses of Revenue	2017-18 Actuals	2018-19 Actuals	2019-20 Budget
Total Sources of Revenue	\$12,045,656	\$12,525,722	13,484,203
Total Uses of Revenue	12,842,215	11,613,106	13,423,419
Net Operating Revenue/Loss	(\$796,559)	\$912,616	\$60,785

Financial Outlook

3-year review (pg. 2)

Operating Budget (PK001/PK002)	2017-18 Actuals	2018-19 Actuals	2019-20 Budget
Beginning Fund Balance	\$6,383,658	\$5,587,100	\$6,499,716
Add: Revenue	12,045,656	12,525,722	13,484,203
Less: Total Expenses	(12,842,215)	(11,613,106)	(13,423,419)
Ending Fund Balance (PK001 & PK002)	\$ 5,587,099	\$ 6,499,716	\$6,560,500

Construction Reserve (PK005)	2017-18 Actuals	2018-19 Actuals	2019-20 Budget
Beginning Fund Balance (July 1)	\$2,416,732	\$102,821	\$1,579,002
Add: Contribution from PK001	3,300,000	2,149,638	4,000,000
Add: Interest and Investment Earnings	8,407	8,984	-
Less: Construction Expenses	(5,622,319)	(682,441)	(4,000,000)
Ending Fund Balance (PK005)	\$102,820	\$1,579,002	\$1,579,002

Equipment Reserve (PK006)	2017-18 Actuals	2018-19 Actuals	2019-20 Budget
Beginning Fund Balance (July 1)	\$300,000	\$604,893	\$911,618
Add: Contribution from PK001	300,000	300,000	100,000
Add: Interest and Investment Earnings	4,893	6,725	-
Less: Equipment Expenses	-	-	(25,000)
Ending Fund Balance (PK006)	\$604,893	\$911,618	\$986,618

Financial Outlook

3-year review (pg. 3)

Current Reserve Amounts	2017-18 Actuals	2018-19 Actuals	2019-20 Budget
Future Debt Service	\$3,172,725	\$2,948,725	\$2,952,475
Catastrophic Events	800,000	800,000	800,000
Economic Uncertainty	1,314,375	1,693,768	1,732,519
Construction	102,821	1,579,002	1,579,002
Equipment	604,893	911,618	986,618
Total Reserve Amounts	\$6,294,814	\$7,933,113	\$8,050,615

Reserve Requirements (in accordance with EO-994 & ICSUAM 2001)	2017-18 Campus Requirement	2018-19 Campus Requirement	2019-20 Campus Requirement
Future Debt Service	\$3,172,725	\$2,948,725	\$2,952,475
Catastrophic Events	800,000	800,000	800,000
Economic Uncertainty	3,002,906	1,693,768	1,732,519
Construction Reserve	3,300,000	4,000,000	4,000,000
Equipment	604,893	911,618	986,618
Total Reserve Requirements	\$10,880,524	\$10,354,111	\$10,471,612

Reserve Requirement Comparison	2017-18	2018-19	2019-20
Total Reserve Amounts	\$6,294,814	\$7,933,113	\$8,050,615
Total Reserve Requirements	10,880,524	10,354,111	10,471,612
Reserve Deficit	(\$4,585,710)	(\$2,420,998)	(\$2,420,997)

Financial Notes

Revenue

Fines & Forfeitures (Citations)

Revenue for fines and forfeitures decreased by 9% from FY 2017-18 to FY 2018-19 due to fewer citations being issued.

Sustainable Transportation

Parking and Transportation Services (PTS) can no longer afford to fully fund these programs. Beginning in FY 2019-20, Sustainable Transportation Programs will be transitioning to discounted fee-based programs. These funds which are estimated at \$321,662 will be utilized to off-set program expenses of approximately \$2,191,041. This model will allow these important programs to continue in future years.

Uses of Revenue

Unrelated Business Income Tax (UBIT)

The Tax Change and Jobs Act adopted in December 2017 requires the employer expense of providing employee parking and sustainable transportation programs to be recorded as Unrelated Business Income (UBI). FY 2018-19 was the first year that UBIT expenses were due at the prorated amount of \$56,818. Beginning FY 2019-20, UBIT expenses are projected to be \$113,635.

Equipment Reserve

The Equipment Reserve, which funds new equipment and technology, will be reduced from \$300,000 to \$100,000 in FY 2019-20 to reflect the department reaching its reserve funding goal at the end of FY 2019-20.

Construction Reserve

The FY 2018-19 contribution was reduced from \$4 million to \$2.1 million. The remaining funds were used to address the \$1.9 million budget shortfall instead of further depleting PTS reserve funds. This was a one-time action as repeated deferment of construction repairs results in higher costs in the long term. In FY 2019-20, the reserve contribution will increase to \$3.1 million and will be combined with the FY 2018-19 carry forward (\$912,616) to achieve the \$4 million requirement.

Parking Administration

In FY 2018-19, costs increased by \$277,000 due to filling previously vacant positions as well as increases in minimum wage, salary and benefits. In FY 2019-20, costs are projected to increase by \$750,000 due to additional increases in the minimum wage, employee salary and benefit costs, and the new costs associated with the FY 2019-20 campus overflow plan. Assisted Parking personnel and additional campus shuttles will be provided for the first eight weeks of Fall Semester 2019 with an estimated cost of \$450,000.

Financial Notes (cont'd)

Parking Repairs & Maintenance

In FY 2018-19, expenses increased by roughly \$75,000 due to vehicle repairs, lot signage replacements, and a minor office remodel to support the recent relocation of parking enforcement from University Police to the main parking office.

Parking Field Service/Enforcement

Expenses decreased from FY 2017-18 to FY 2018-19 due to vacant staff positions. In FY 2019-20, all staff vacancies are projected to be filled.

Total Revenue & Use of Revenue

Net Operating Revenue/Loss

FY 2018-19 shows a carry-forward of \$912,616 that will be utilized to repay the construction reserve shortfall.

Construction Reserve (PK005)

Add: Contribution from PK001

In FY 2019-20, the budgeted contribution is listed as \$4 million. The budgeted contribution of \$3.1 million will be combined with the budget carry-forward of \$912,616 from FY 2018-19.

Add: Interest and Investment Earnings

In FY 2019-20, funds earned through Interest and Investment Earnings will be utilized to fund the PTS repayment obligation to CalPERS for future employee retirement benefits.

Ending Fund Balance

A portion of construction costs in FY 2018-2019 were intentionally delayed to assist PTS in balancing the operational budget. In addition, several projects came in under budget at \$682,411. The \$1.5 million carry-forward and resuming the \$4 million annual contribution in FY 2019-20 will assist PTS in meeting its future obligations and reserve targets.

Equipment Reserve (PK006)

Less: Equipment Expenses

There is \$25,000 in equipment expenses projected for FY 2019-20 to fund an upgrade in the enforcement radio system.

Required Reserve Amounts (in accordance with EO-994 & ICSUAM 2001)

Economic Uncertainty

In FY 2018-19, Economic Uncertainty reserve was reduced from six months of annual operating expenses (\$3 million) to three months (\$1.6 million) in order to facilitate fully achieving the department's overall reserve requirements.

Reserve Requirement Comparison

PTS ended FY 2018-19 with \$7.9 million in total reserve amounts and \$2.4 million in unmet reserve obligations.

LOOKING AHEAD

Look forward to these new services coming to CSULB in FY 2019-20:

- Assisted (“Stacked”) Parking option
- Donations For Citations
- Cashless Pay Stations
- Residential Parking Policy updates
- Scheduled lot resurfacing and restriping



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

1250 Bellflower Boulevard, Long Beach, CA 90840

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

www.csulb.edu/parking | www.csulb.edu/ride