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.”

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

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

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 (CEE)
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

- Pomona: 14,078
- Long Beach: 14,064
- Fullerton: 11,660
- Los Angeles: 6,460
- Dominguez Hills: 4,906

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

- San Marcos: $676
- Fullerton: $472
- Los Angeles: $400
- Long Beach: $280
- Bakersfield: $186

*There are 23 campuses in the CSU system.
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%.
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.
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.
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
68,000+ LA METRO U-PASS 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
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)
- **18%** Sustainable Transportation
- **19%** Lot Renovation
- **15%** Admin Operations
- **8%** Enforcement, Citation Services
- **8%** Grounds, Utilities, Custodial, Trades/Auto
- **3%** Equipment
- **2%** Event Services

Annual Parking Structure payments continue through 2035.
## Financial Outlook

### 3-year review (pg. 1)

#### Sources of Revenue

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking Permits</td>
<td>$9,565,403</td>
<td>$10,083,827</td>
<td>$10,665,936</td>
</tr>
<tr>
<td>Parking Events</td>
<td>802,279</td>
<td>818,990</td>
<td>909,989</td>
</tr>
<tr>
<td>Interest</td>
<td>143,261</td>
<td>160,867</td>
<td>164,084</td>
</tr>
<tr>
<td>BAAC Space Rental Revenue</td>
<td>231,228</td>
<td>231,408</td>
<td>231,408</td>
</tr>
<tr>
<td>Fines &amp; Forfeitures (Citation)</td>
<td>979,313</td>
<td>889,855</td>
<td>915,124</td>
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<tr>
<td>Student Excellence/State Funding</td>
<td>287,417</td>
<td>276,000</td>
<td>276,000</td>
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<tr>
<td>Sustainable Transportation</td>
<td>$36,755</td>
<td>$64,775</td>
<td>321,662</td>
</tr>
<tr>
<td><strong>Total Sources of Revenue</strong></td>
<td><strong>$12,045,656</strong></td>
<td><strong>$12,525,722</strong></td>
<td><strong>$13,484,203</strong></td>
</tr>
</tbody>
</table>

#### Uses of Revenue

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

#### Total Revenue & Uses of Revenue

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Total Sources of Revenue</td>
<td>$12,045,656</td>
<td>$12,525,722</td>
<td>13,484,203</td>
</tr>
<tr>
<td>Total Uses of Revenue</td>
<td>12,842,215</td>
<td>11,613,106</td>
<td>13,423,419</td>
</tr>
<tr>
<td><strong>Net Operating Revenue/Loss</strong></td>
<td><strong>($796,559)</strong></td>
<td><strong>$912,616</strong></td>
<td><strong>$60,785</strong></td>
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</table>
### Operating Budget (PK001/PK002)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Fund Balance</td>
<td>$6,383,658</td>
<td>$5,587,100</td>
<td>$6,499,716</td>
</tr>
<tr>
<td>Add: Revenue</td>
<td>12,045,656</td>
<td>12,525,722</td>
<td>13,484,203</td>
</tr>
<tr>
<td>Less: Total Expenses</td>
<td>(12,842,215)</td>
<td>(11,613,106)</td>
<td>(13,423,419)</td>
</tr>
<tr>
<td><strong>Ending Fund Balance (PK001 &amp; PK002)</strong></td>
<td><strong>$5,587,099</strong></td>
<td><strong>$6,499,716</strong></td>
<td><strong>$6,560,500</strong></td>
</tr>
</tbody>
</table>

### Construction Reserve (PK005)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Fund Balance (July 1)</td>
<td>$2,416,732</td>
<td>$102,821</td>
<td>$1,579,002</td>
</tr>
<tr>
<td>Add: Contribution from PK001</td>
<td>3,300,000</td>
<td>2,149,638</td>
<td>4,000,000</td>
</tr>
<tr>
<td>Add: Interest and Investment Earnings</td>
<td>8,407</td>
<td>8,984</td>
<td>-</td>
</tr>
<tr>
<td>Less: Construction Expenses</td>
<td>(5,622,319)</td>
<td>(682,441)</td>
<td>(4,000,000)</td>
</tr>
<tr>
<td><strong>Ending Fund Balance (PK005)</strong></td>
<td><strong>$102,820</strong></td>
<td><strong>$1,579,002</strong></td>
<td><strong>$1,579,002</strong></td>
</tr>
</tbody>
</table>

### Equipment Reserve (PK006)

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Beginning Fund Balance (July 1)</td>
<td>$300,000</td>
<td>$604,893</td>
<td>$911,618</td>
</tr>
<tr>
<td>Add: Contribution from PK001</td>
<td>300,000</td>
<td>300,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Add: Interest and Investment Earnings</td>
<td>4,893</td>
<td>6,725</td>
<td>-</td>
</tr>
<tr>
<td>Less: Equipment Expenses</td>
<td>-</td>
<td>-</td>
<td>(25,000)</td>
</tr>
<tr>
<td><strong>Ending Fund Balance (PK006)</strong></td>
<td><strong>$604,893</strong></td>
<td><strong>$911,618</strong></td>
<td><strong>$986,618</strong></td>
</tr>
</tbody>
</table>
### Current Reserve Amounts

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Future Debt Service</td>
<td>$3,172,725</td>
<td>$2,948,725</td>
<td>$2,952,475</td>
</tr>
<tr>
<td>Catastrophic Events</td>
<td>800,000</td>
<td>800,000</td>
<td>800,000</td>
</tr>
<tr>
<td>Economic Uncertainty</td>
<td>1,314,375</td>
<td>1,693,768</td>
<td>1,732,519</td>
</tr>
<tr>
<td>Construction</td>
<td>102,821</td>
<td>1,579,002</td>
<td>1,579,002</td>
</tr>
<tr>
<td>Equipment</td>
<td>604,893</td>
<td>911,618</td>
<td>986,618</td>
</tr>
<tr>
<td><strong>Total Reserve Amounts</strong></td>
<td>$6,294,814</td>
<td>$7,933,113</td>
<td>$8,050,615</td>
</tr>
</tbody>
</table>

### Reserve Requirements (in accordance with EO-994 & ICSUAM 2001)

<table>
<thead>
<tr>
<th></th>
<th>2017-18 Campus Requirement</th>
<th>2018-19 Campus Requirement</th>
<th>2019-20 Campus Requirement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Future Debt Service</td>
<td>$3,172,725</td>
<td>$2,948,725</td>
<td>$2,952,475</td>
</tr>
<tr>
<td>Catastrophic Events</td>
<td>800,000</td>
<td>800,000</td>
<td>800,000</td>
</tr>
<tr>
<td>Economic Uncertainty</td>
<td>3,002,906</td>
<td>1,693,768</td>
<td>1,732,519</td>
</tr>
<tr>
<td>Construction Reserve</td>
<td>3,300,000</td>
<td>4,000,000</td>
<td>4,000,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>604,893</td>
<td>911,618</td>
<td>986,618</td>
</tr>
<tr>
<td><strong>Total Reserve Requirements</strong></td>
<td>$10,880,524</td>
<td>$10,354,111</td>
<td>$10,471,612</td>
</tr>
</tbody>
</table>

### Reserve Requirement Comparison

<table>
<thead>
<tr>
<th></th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Reserve Amounts</td>
<td>$6,294,814</td>
<td>$7,933,113</td>
<td>$8,050,615</td>
</tr>
<tr>
<td>Total Reserve Requirements</td>
<td>10,880,524</td>
<td>10,354,111</td>
<td>10,471,612</td>
</tr>
<tr>
<td><strong>Reserve Deficit</strong></td>
<td>($4,585,710)</td>
<td>($2,420,998)</td>
<td>($2,420,997)</td>
</tr>
</tbody>
</table>
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