



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 19-20

RAP-6

ACCOUNTABILITY REPORT
(Applicable To All Funds)

Division: **Admin & Finance**

Dept ID: **500715**

Department: **Public Safety - Transportation**

Fund Code: **TP471**

Prepared By: **Carmen Gachupin**

Program Code: **[REDACTED]**

Budget: **\$ 1,673,648.00** Expenditure: **\$ 1,949,063.86**

Project ID: **[REDACTED]**

Please use evidence-based data including year-end financial reports and historical data for comparison.

1. Describe how resources are aligned with the campus strategic plan, which includes Engagement, Service, and the Public Good; Welcoming and Inclusive Campus; Student Success; and Academic Distinction.

The Transportation Program is a self-funded program supported by parking fines. The program funds all alternative transportation incentives, operating expenses and personnel costs. While there were cost savings in programs like off-site shuttle services, the year ended with a budget deficit as a result of COVID-19. Campus drivers did not park on campus due to the campus decision to complete the spring semester with virtual instruction and non-essential employees working remotely. As a result of this unexpected arrangement, the budget was depleted due to the non-existence of parking fines to support the fund through the end of the year.

Approximately 70% of citation fine revenues goes directly to fund the transportation programs; the other 30% is allocated to cover citation processing and court fees. About 55% of the total budget expenditures is dedicated towards transit subsidies and to help fund the operation of the Metrolink Station. The goal of the Transportation program is to reduce the number of solo occupant vehicles arriving to the campus in an effort to reduce green house gas emissions. A selective menu of alternative transportation is offered to campus members to help meet this goal. One of the most popular options is the Metro U-Pass for students. The U-Pass is a semester pass sold at a discount to students and subsidized by the Student Success Fee, making it one of the most economical transportation options for students. During this fiscal year, we sold 7,132 U-Passes to students, surpassing all previous years since its inception. Transit subsidies are also issued to employees who ride the bus and train, offering up to 30% per month towards the value of the transit pass. Discounts are also offered to students to encourage the use of ridesharing on Uber and Lyft. Carsharing programs were also available to students and employees through the use of Zip Car and Waive Car.

Dedicated carpool spaces are available on campus for employees when two or more members arrive together on campus before 10 am, at least 3 days per week. With the opening of the new parking structure, the addition of electric vehicle charging stations and dedicated parking encouraged drivers to drive alternative fuel and fuel

efficient vehicles. For non-drivers, amenities for bicycling such as bike racks and bike lockers are available across the campus, including a bicycle registration program that helps identify a bicycle in the event that it is reported lost or stolen.

The Transportation webpage is frequently updated with the latest programs and incentives. Marketing videos are made frequently to showcase at orientations. Transportation staff oftentimes presents at events to talk about alternative transportation options, and make themselves available to answer questions. A ridesharing platform called RideAmigos is available on the website which helps commuters get to their destination by using a choice of commuting options.

The effort in producing the availability of transportation options to help meet a united and environmental goal is in the best interest of the university, and includes engagement, service and the public good.

2. Provide key performance metrics to measure and sustain success.

1. Sale of U-Pass by semester
2. Shuttle Ridership by semester
3. Ridesharing discount redemptions
4. Carsharing membership
5. EV Charge Utilization

3. Describe program outcomes and results. Identify challenges encountered.

Overall the Transportation Program continued to offer a selection of sustainable options during the fiscal year. The opening of the new parking structure supported the program by adding 36 EV charging stations to the campus inventory. The installation of DCFC chargers was a great benefit for EV drivers who need a quick vehicle charge. The U-Pass program increased its participation by 5% over the last year. Campus employee commuters are offered monthly subsidies toward their transit fares and ridership has maintained at nearly 200 participants. The carsharing program reached over 600 monthly reservations and the program expanded to 12 vehicles by fall. By the end of the spring semester, there were 316 bike registrations an increase of 13% from last year. The Commuter Services office employed 5 students to help with transit sales, outreach and program tasks such as maintaining the carsharing vehicles.

In the middle of the spring semester, the Transportation program suffered due to COVID-19. Ridership on the buses and train fell by 90%. With the campus operating on virtual instruction and employees working remotely, the campus ridership dropped by 95%. The pandemic had an impact on all transportation services and amenities. All commuters who had purchased a March transit pass and pre-paid for subsequent months were refunded. The shuttle service was discontinued and EV stations were deactivated in an effort to save costs. The CDC guidelines called for placement of social distancing signs at transit centers as well as sanitizing stations at transit areas, hence one station was placed at the Metrolink platform. Non-essential campus employees are not due back to campus until January therefore commuters may not consider returning to using alternative transportation until then, or until they feel safe to do so. In the meantime, the Transportation program continues to offer U-Pass and the typical commuter options to those who do have a need to return to campus during these unprecedented times.



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RAP-6

ACCOUNTABILITY REPORT
(Applicable To All Funds)

Division: **Admin & Finance**

Dept ID: **500710**

Department: **Public Safety**

Fund Code: **TP472**

Prepared By: **Carmen Gachupin**

Program Code: **[REDACTED]**

Budget: **\$ 7,486,189.00** Expenditure: **\$ 6,432,356.03**

Project ID: **[REDACTED]**

Please use evidence-based data including year-end financial reports and historical data for comparison.

1. Describe how resources are aligned with the campus strategic plan, which includes Engagement, Service, and the Public Good; Welcoming and Inclusive Campus; Student Success; and Academic Distinction.

The Parking Program is self-supportive, funded by parking fees and supports the maintenance and operation of parking facilities, equipment and personnel costs. The fiscal year ended with expenditure actuals of 6% lower than estimated due to COVID-19 and the campus decision to complete the spring semester with virtual instruction. The budget surplus will help cover the reimbursement expenses of student and employee parking, as well as the ongoing system and maintenance costs during the pandemic.

During this fiscal year, a new parking structure was opened bringing 2,219 parking spaces to the campus. The increase in parking space inventory made it possible to eliminate off-site parking and remote shuttle services, resulting in the termination of space lease and reduction in contractual costs. Parking resources aligns with the campus strategic plan by providing available parking for its enrollment growth and for serving the public good.

A new parking management system came to fruition in summer 2019. This new system offers state-of-the-art technology to help streamline the online sales, permit tracking, integration and enforcement of campus parking. A new virtual permit system was put into effect in spring 2020 which eliminated the need to display parking hangtags, supporting our sustainability initiatives by reducing plastic waste. This new system serves as an interface that uploads the identification numbers of campus members and populates the corresponding permit permissions to a license plate number. Campus members are able to make the purchase selection online by using their campus credentials on their parking portal.

The new parking structure offers space occupancy technology which provides campus drivers with the number of available spaces at all entrances. This technology not only saves time in finding a parking space but it also offers a welcoming experience to the driver. The new parking structure includes 36 Level II and 3 DCFC charging stations. This infrastructure amenities puts the campus at a total of 55 Level II stations plus 6 DCFC stations campuswide. Another highlight of the structure is the solar photovoltaic (PV) system on the top deck of the structure. The harvested electricity was commissioned in summer 2020 and will return to the campus grid

for power distribution. These amenities align with the campus strategic plan by making these resources welcoming and inclusive to the campus.

The mission of Parking Services is to offer safe and accessible pathway to the campus. Our services nurture a welcoming and inclusive environment by providing traffic guidance, vehicle door unlocking services and vehicle battery jump services. These services are offered to all campus drivers at no cost. Our campus Welcome Center and Information Kiosk is staffed by friendly attendants, primarily students, eager to assist visitors and provide campus information. These centers provide signage and staffing assistance during events as well as visitor parking for campus guests.

Parking Services employed 40 students who were trained to work in different aspects of the parking program. Many students work for the department throughout their college years and take with them experience and mentorship from their supervisors. Many complete their degree in criminal justice and take with them the best of their work and institutional experience to enrich their careers.

2. Provide key performance metrics to measure and sustain success.

1. Parking space inventory
2. Parking space ratio
3. Parking field services
4. Traffic control hours
5. Permit sales by term

3. Describe program outcomes and results. Identify challenges encountered.

The campus parking space inventory increased by 25% over the last fiscal year due to the opening of the new parking structure. As a result of more parking space, permit sales increased by 7% over the last year. The number of EV stations increased by 70% during the same period, meeting the demand for EV charging on campus. Although there was no longer a need for off-site shuttle service, a circulating shuttle service remained on campus. The conversion to virtual permits eliminated the previous practice of physical hangtags. The online permit sale process was effective and the integration of systems to the new parking management database made the tracking of permits and citation adjudication more manageable.

The virtual permit became effective at the start of the spring semester. Parking Services provided numerous literature and social media attention to the process. Enforcement of parking in permit areas was relaxed at the start of the semester to allow the campus community to transition to the new permitting system. Permit sales were on target and the majority of campus parkers had a virtual permit in place by the beginning of March.

The unfortunate reality of COVID-19 changed the dynamics of the parking operation. The campus went to virtual instruction in mid-March and students were refunded half of the cost of their parking permit. The pandemic had a financial impact on the parking program as predicted revenues were not accomplished through the sale of term permits, daily parking, visitor parking and events. As a result, the projected revenues were not met at the end of the fiscal year.