
Parking District Services

MISSION STATEMENT

The mission of Parking District Services is to:

- Support the role of public parking in commercial areas throughout the County. Parking management is an important tool for achieving public objectives of economic development and transportation management;
- Support the comprehensive development of the Silver Spring, Bethesda, Wheaton, and Montgomery Hills central business districts and promote their economic growth and stability by supplying a sufficient number of parking spaces to accommodate that segment of the public demand which is neither provided for by developers nor served by alternative travel modes;
- Promote and complement a total transportation system through the careful balance of rates and parking supply to encourage the use of the most efficient and economical transportation modes available; and
- Develop and implement parking management strategies designed to maximize the usage of the available parking supply in order to enhance the economic development of specific central business districts.

BUDGET OVERVIEW

The total approved FY13 Operating Budget for the Parking Districts Funds is \$25,430,757, a decrease of \$474,823 or 1.8 percent from the FY12 Approved Budget of \$25,905,580. Personnel Costs comprise 17.3 percent of the budget for 52 full-time positions for 48.79 FTEs. Operating Expenses and Debt Service account for the remaining 82.7 percent of the FY13 budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***An Effective and Efficient Transportation Network***
- ❖ ***Strong and Vibrant Economy***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 approved budget and funding for comparable service levels in FY14.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***FY12 Accomplishments***
 - ***Opened Public Parking Garage 16 in Silver Spring on the site of a former surface parking lot. The garage is part of a public/private partnership that added street front retail and a mix of affordable and market rate housing to the area. The new garage is a two level 160 space County-owned and operated public parking garage replacing a 60 space surface lot.***
 - ***Began construction of a mixed use development in south Bethesda on the site of Public Parking Lot 31. The project is a public/private partnership that will add street front retail and a mix of affordable and market rate housing to the area. The project also includes a four level County-owned and operated public parking garage to provide parking supply in this economically vibrant area. The garage construction will last 30 months.***
 - ***Installed a vehicle counting and space availability display system in Public Parking Garage 57 between Elm Street***

and Bethesda Avenue in south Bethesda. This garage serves as the principal source of short term parking for the Bethesda Row area with the closure of Public Parking Lot 31. This system has significantly enhanced the parking way finding system for this area.

- **Began in depth exploration of the implementation of the recommendations of the joint MCDOT/M-NCPPC far reaching parking policy study completed last year. The results of this study are also informing the re-write of Chapter 59E of the County Code by M-NCPPC. This section of the Code defines the parking space requirements based on defined land use categories. Study recommendations will help set the direction of the supply and management of public parking for the next generation and may provide a basis to make significant changes to the County Code with regard to parking policy.**

FY13 Initiatives

- **Execute a 5-year program to replace aging and inefficient lighting systems in public garages with new energy efficient lighting systems. This work is part of the approved Bethesda, Silver Spring and Wheaton Facility Renovation CIPs.**
- **Continue the process of developing an on-line system for the renewal of residential and monthly parking permits as an addition to the current options of renewal in-person or by mail at the two parking sales stores.**
- **Initiate a 90 day pilot program to evaluate two competing systems for “smart” on-street individual parking meters. The pilot will be evaluating approximately 40 meters of each type to be located in the Woodmont Triangle area of Bethesda. The smart meters have a number of enhanced features including the ability to accept credit card payments and sensors to provide real time and historical occupancy data. The pilot will gather data on system functionality and reliability as well as ease of customer use. A successful pilot may result in the development of a Request For Proposal to enable an entire system rollout.**

PROGRAM CONTACTS

Contact Rick Siebert of the Parking Districts Funds at 240.777.8732 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Management Services and Property Development

This program supports the overall Parking Services program objectives through the management of Information Technology, Budget, Human Resources and Planning staff to optimize organizational effectiveness. The Program strategically plans for the re-development of Parking Lot District real property to promote the economic growth and stability of associated urban districts. It is responsible for the drafting and coordination of Requests for Proposals for property development and provides support in the negotiation and execution of General Development Agreements.

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	730,410	9.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	2,042,065	0.74
FY13 Approved	2,772,475	9.74

Financial Management Program

The Financial Management Program also has overall responsibility for the recordation and reconciliation of all parking district revenue and the administration of the Ad Valorem tax program.

It is also responsible for the management of the encumbrance and invoice payment process for all Division appropriated funds. Within this process it is directly responsible for revenue bond debt, fixed costs and utilities programs.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Parking Management Revenue Generated (\$ millions)	38.3	38.4	40.3	41.8	43.1
Parking Operating Expenditures (\$ millions)	22.8	23.9	25.9	25.7	25.7
Parking Management Cost Efficiency (ratio of expenses to revenues) ¹	\$0.57	\$0.62	\$0.64	\$0.62	\$0.60
Parking Customer Service Survey Ranking ²	NA	3.41	NA	TBD	TBD

¹ The increasing cost ratio is a result of increasing debt service to support capital projects.

² This measure reports the average customer satisfaction rating for both permit holders and visitor parkers along the following scale (1. Poor; 2. Fair; 3. Good; 4. Excellent) for Montgomery County Public Parking Facilities. A survey will be conducted semiannually.

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	10,390,180	6.30
Increase Cost: Utilities - Bethesda	384,320	0.00
Increase Cost: Utilities - Silver Spring	127,770	0.00
Increase Cost: Utilities - Wheaton	7,350	0.00
Increase Cost: Utilities - Montgomery Hills	200	0.00
Decrease Cost: Electricity Rate Savings - Montgomery Hills	-467	0.00
Decrease Cost: Electricity Rate Savings - Wheaton	-41,705	0.00
Decrease Cost: Debt Service in Bethesda	-196,890	0.00
Decrease Cost: Electricity Rate Savings - Bethesda	-560,698	0.00
Decrease Cost: Electricity Rate Savings - Silver Spring	-774,179	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-1,581,837	-0.20
FY13 Approved	7,754,044	6.10

Parking Facility Maintenance and Engineering

This program provides the maintenance of all parking lots, garages, and surrounding grounds. Facilities maintenance is programmed at a level which is designed to ensure the operational integrity of the facilities and the safety of parking patrons. Maintenance of parking facilities includes: snow and ice removal; housekeeping services; equipment maintenance for elevators, electrical systems, and Heating, Ventilation, and Air- Conditioning systems (HVAC); facility repairs for maintenance of damaged glass, asphalt, concrete, plumbing, painting, space stripes, graffiti, doorframes, brick and block, meter posts, and woodwork due to vandalism, use and age; and grounds-keeping services.

Additionally, the program supports a balanced system of public parking which promotes the economic stability and growth of the County's central business districts. This is implemented through the design and construction of new parking facilities, including mixed use projects. The program also includes renovating and improving existing parking facilities to ensure the preservation and integrity of the parking system and its continued service to the public. This program also evaluates energy usage and recommends and implements improvements that reduce the amount of energy used by off-street facilities.

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	4,645,660	19.80
Increase Cost: Emergency Backup Batteries in Silver Spring Garages	57,200	0.00
Increase Cost: Emergency Battery Backup in Bethesda Garages	38,500	0.00
Increase Cost: Emergency Backup Batteries in Wheaton Garages	22,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	425,240	-3.27
FY13 Approved	5,188,600	16.53

Parking Operations

This unit has overall responsibility for the collection and processing of all parking revenue, including revenue from individual meters, automated pay stations, cashiered facilities, parking permits, and parking fines. Additionally it provides support to the Mass Transit Fund in the processing of bus revenue for deposit.

The program is also responsible for the management of the parking citation database and provides management of the appeal process for all parking tickets written within the County. Parking Operations maintains regularly scheduled parking enforcement patrols in all Parking Lot Districts (PLD), residential permit areas outside the PLD's and other designated County facilities. In addition, this program provides a comprehensive meter maintenance program to ensure all meter devices function properly.

Augmenting the public safety mission of the County Police, this unit also provides contract security guard services for parking facilities to detect and report theft, vandalism, and threats to personal security. Security support is also provided by the Silver Spring Clean and Safe Team.

Parking Operations also manages and executes the Parking Outside the Parking Districts Program funded by the County's General Fund.

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	10,139,330	12.90
Increase Cost: Debt/Credit Card Bank Fees for Pay-On-Foot and Pay-By-Space Machines - Silver Spring	142,180	0.00
Increase Cost: Debit/Credit Card Bank Fees for Pay-On-Foot and Pay-By-Space Machines - Bethesda	123,390	0.00
Increase Cost: Debit/Credit Card Bank Fees for Pay-On-Foot and Pay-By-Space Machines - Wheaton	17,930	0.00
Enhance: Increase Parking Meter Mechanics from 3 to 4 - Bethesda	17,690	0.47
Enhance: Increase number of Parking Meter Mechanics from 3 to 4 -Silver Spring	16,940	0.45
Increase Cost: Rate Plates in Silver Spring	4,900	0.00
Increase Cost: Rate Plates in Bethesda	3,600	0.00
Enhance: Increase Parking Meter Mechanics from 3 top 4 - Wheaton	2,640	0.07
Increase Cost: Debit/credit Card Bank Fees for Pay-On-Foot and Pay-By-Space Machines - Montgomery Hills	1,760	0.00
Enhance: Increase Parking Meter Mechanics from 3 to 4 - Montgomery Hills	380	0.01
Increase Cost: Rate Plates in Wheaton	300	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY12 - Bethesda	-12,000	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY12 - Silver Spring	-24,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-719,402	2.52
FY13 Approved	9,715,638	16.42

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
BETHESDA PARKING DISTRICT					
EXPENDITURES					
Salaries and Wages	1,201,952	1,374,330	1,412,537	1,429,260	4.0%
Employee Benefits	467,043	462,190	441,079	519,656	12.4%
Bethesda Parking District Personnel Costs	1,668,995	1,836,520	1,853,616	1,948,916	6.1%
Operating Expenses	6,677,417	6,870,370	6,870,367	6,849,232	-0.3%
Debt Service Other	3,270,235	4,455,360	4,455,360	4,235,080	-4.9%
Capital Outlay	0	0	0	0	—
Bethesda Parking District Expenditures	11,616,647	13,162,250	13,179,343	13,033,228	-1.0%
PERSONNEL					
Full-Time	29	28	28	29	3.6%
Part-Time	0	0	0	0	—
FTEs	19.40	20.40	20.40	20.70	1.5%
REVENUES					
Electrical Permits and Licenses	-49	0	0	0	—
Investment Income	40,136	24,400	18,100	24,400	—
Miscellaneous Revenues	546,666	33,794,920	7,446,620	27,208,510	-19.5%
Parking Fees	10,935,176	11,193,500	11,193,500	12,373,730	10.5%
Parking Fines	4,787,946	6,500,000	5,350,000	5,085,000	-21.8%
Property Rentals	159,465	0	0	0	—
Property Tax	2,748,427	2,265,990	2,261,450	2,632,533	16.2%
Bethesda Parking District Revenues	19,217,767	53,778,810	26,269,670	47,324,173	-12.0%
MONTGOMERY HILLS PARKING DISTRICT					
EXPENDITURES					
Salaries and Wages	35,401	28,780	29,104	29,598	2.8%
Employee Benefits	9,641	8,940	9,127	10,156	13.6%
Montgomery Hills Parking District Personnel Costs	45,042	37,720	38,231	39,754	5.4%
Operating Expenses	75,192	91,250	91,247	92,613	1.5%
Capital Outlay	0	0	0	0	—
Montgomery Hills Parking District Expenditures	120,234	128,970	129,478	132,367	2.6%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.40	0.40	0.40	0.47	17.5%
REVENUES					
Electrical Permits and Licenses	-1	0	0	0	—
Investment Income	38	0	0	0	—
Miscellaneous Revenues	-3,871	0	0	0	—
Parking Fees	26,746	28,000	27,000	27,000	-3.6%
Parking Fines	26,295	35,000	27,000	26,000	-25.7%
Property Tax	75,148	95,420	78,140	76,230	-20.1%
Montgomery Hills Parking District Revenues	124,355	158,420	132,140	129,230	-18.4%
SILVER SPRING PARKING DISTRICT					
EXPENDITURES					
Salaries and Wages	1,417,214	1,498,070	1,560,293	1,547,210	3.3%
Employee Benefits	457,839	480,780	466,166	547,611	13.9%
Silver Spring Parking District Personnel Costs	1,875,053	1,978,850	2,026,459	2,094,821	5.9%
Operating Expenses	8,920,690	9,340,270	9,321,089	8,852,521	-5.2%
Debt Service Other	166,783	0	0	0	—
Capital Outlay	0	0	0	0	—
Silver Spring Parking District Expenditures	10,962,526	11,319,120	11,347,548	10,947,342	-3.3%
PERSONNEL					
Full-Time	20	20	20	20	—
Part-Time	0	0	0	0	—
FTEs	22.80	23.90	23.90	24.23	1.4%
REVENUES					
Electrical Permits and Licenses	-69	0	0	0	—
Investment Income	1,330	21,300	4,800	21,300	—
Miscellaneous Revenues	431,937	0	7,681,910	0	—
Parking Fees	8,618,534	8,850,000	8,850,000	9,850,300	11.3%
Parking Fines	2,524,512	2,500,000	2,500,000	2,375,000	-5.0%
Property Tax	6,018,718	6,633,270	6,370,960	6,209,091	-6.4%
Silver Spring Parking District Revenues	17,594,962	18,004,570	25,407,670	18,455,691	2.5%

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
WHEATON PARKING DISTRICT					
EXPENDITURES					
Salaries and Wages	234,059	227,620	244,563	235,003	3.2%
Employee Benefits	72,201	76,480	79,072	88,422	15.6%
Wheaton Parking District Personnel Costs	306,260	304,100	323,635	323,425	6.4%
Operating Expenses	830,483	991,140	976,231	994,395	0.3%
Capital Outlay	0	0	0	0	—
Wheaton Parking District Expenditures	1,136,743	1,295,240	1,299,866	1,317,820	1.7%
PERSONNEL					
Full-Time	3	3	3	3	—
Part-Time	0	0	0	0	—
FTEs	3.20	3.30	3.30	3.39	2.7%
REVENUES					
Electrical Permits and Licenses	-10	0	0	0	—
Investment Income	230	0	0	0	—
Miscellaneous Revenues	-52,409	0	0	0	—
Parking Fees	719,024	800,000	725,000	1,028,800	28.6%
Parking Fines	634,760	650,000	580,000	562,600	-13.4%
Property Tax	430,905	508,370	426,190	415,690	-18.2%
Wheaton Parking District Revenues	1,732,500	1,958,370	1,731,190	2,007,090	2.5%
DEPARTMENT TOTALS					
Total Expenditures	23,836,150	25,905,580	25,956,235	25,430,757	-1.8%
Total Full-Time Positions	52	51	51	52	2.0%
Total Part-Time Positions	0	0	0	0	—
Total FTEs	45.80	48.00	48.00	48.79	1.6%
Total Revenues	38,669,584	73,900,170	53,540,670	67,916,184	-8.1%

FY13 APPROVED CHANGES

	Expenditures	FTEs
BETHESDA PARKING DISTRICT		
FY12 ORIGINAL APPROPRIATION	13,162,250	20.40
Changes (with service impacts)		
Enhance: Increase Parking Meter Mechanics from 3 to 4 - Bethesda [Parking Operations]	17,690	0.47
Other Adjustments (with no service impacts)		
Increase Cost: Utilities - Bethesda [Financial Management Program]	384,320	0.00
Increase Cost: Debit/Credit Card Bank Fees for Pay-On-Foot and Pay-By-Space Machines - Bethesda [Parking Operations]	123,390	0.00
Increase Cost: Emergency Battery Backup in Bethesda Garages [Parking Facility Maintenance and Engineering]	38,500	0.00
Increase Cost: Lump Sum Wage Adjustment - Bethesda	37,785	0.00
Increase Cost: Group Insurance Adjustment - Bethesda	30,009	0.00
Increase Cost: Retirement Adjustment - Bethesda	29,200	0.00
Increase Cost: Rate Plates in Bethesda [Parking Operations]	3,600	0.00
Increase Cost: Longevity Adjustment - Bethesda	953	0.00
Increase Cost: Risk Management Adjustment - Bethesda	600	0.00
Increase Cost: Annualization of FY12 Personnel Costs - Bethesda	0	-0.12
Decrease Cost: Printing and Mail Adjustment - Bethesda	-220	0.00
Decrease Cost: Motor Pool Rate Adjustment - Bethesda	-3,410	0.00
Shift: Remove Occupational Medical Services Chargeback from OHR - Bethesda	-7,541	-0.05
Decrease Cost: Elimination of One-Time Items Approved in FY12 - Bethesda [Parking Operations]	-12,000	0.00
Decrease Cost: Retiree Health Insurance Pre-Funding - Bethesda	-14,310	0.00
Decrease Cost: Debt Service in Bethesda [Financial Management Program]	-196,890	0.00
Decrease Cost: Electricity Rate Savings - Bethesda [Financial Management Program]	-560,698	0.00
FY13 APPROVED:	13,033,228	20.70

	Expenditures	FTEs
MONTGOMERY HILLS PARKING DISTRICT		
FY12 ORIGINAL APPROPRIATION	128,970	0.40
<u>Changes (with service impacts)</u>		
Enhance: Increase Parking Meter Mechanics from 3 to 4 - Montgomery Hills [Parking Operations]	380	0.01
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Debit/Credit Card Bank Fees for Pay-On-Foot and Pay-By-Space Machines - Montgomery Hills [Parking Operations]	1,760	0.00
Increase Cost: Group Insurance Adjustment - Montgomery Hills	702	0.00
Increase Cost: Lump Sum Wage Adjustment - Montgomery Hills	459	0.00
Increase Cost: Retirement Adjustment - Montgomery Hills	457	0.00
Increase Cost: Utilities - Montgomery Hills [Financial Management Program]	200	0.00
Increase Cost: Longevity Adjustment - Montgomery Hills	108	0.00
Increase Cost: Annualization of FY12 Personnel Costs - Montgomery Hills	0	0.06
Decrease Cost: Printing and Mail Adjustment - Montgomery Hills	-10	0.00
Decrease Cost: Motor Pool Rate Adjustment - Montgomery Hills	-60	0.00
Shift: Remove Occupational Medical Services Chargeback from OHR	-132	0.00
Decrease Cost: Electricity Rate Savings - Montgomery Hills [Financial Management Program]	-467	0.00
FY13 APPROVED:	132,367	0.47
SILVER SPRING PARKING DISTRICT		
FY12 ORIGINAL APPROPRIATION	11,319,120	23.90
<u>Changes (with service impacts)</u>		
Enhance: Increase number of Parking Meter Mechanics from 3 to 4 -Silver Spring [Parking Operations]	16,940	0.45
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Debt/Credit Card Bank Fees for Pay-On-Foot and Pay-By-Space Machines - Silver Spring [Parking Operations]	142,180	0.00
Increase Cost: Utilities - Silver Spring [Financial Management Program]	127,770	0.00
Increase Cost: Emergency Backup Batteries in Silver Spring Garages [Parking Facility Maintenance and Engineering]	57,200	0.00
Increase Cost: Lump Sum Wage Adjustment - Silver Spring	38,808	0.00
Increase Cost: Group Insurance Adjustment - Silver Spring	31,801	0.00
Increase Cost: Retirement Adjustment - Silver Spring	30,913	0.00
Increase Cost: Rate Plates in Silver Spring [Parking Operations]	4,900	0.00
Increase Cost: Longevity Adjustment - Silver Spring	750	0.00
Increase Cost: Annualization of FY12 Personnel Costs - Silver Spring	0	-0.07
Decrease Cost: Risk Management Adjustment - Silver Spring	-550	0.00
Decrease Cost: Printing and Mail Adjustment - Silver Spring	-2,200	0.00
Decrease Cost: Motor Pool Rate Adjustment - Silver Spring	-4,450	0.00
Shift: Remove Occupational Medical Services Chargeback from OHR - Silver Spring	-7,781	-0.05
Decrease Cost: Retiree Health Insurance Pre-Funding - Silver Spring	-9,880	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY12 - Silver Spring [Parking Operations]	-24,000	0.00
Decrease Cost: Electricity Rate Savings - Silver Spring [Financial Management Program]	-774,179	0.00
FY13 APPROVED:	10,947,342	24.23
WHEATON PARKING DISTRICT		
FY12 ORIGINAL APPROPRIATION	1,295,240	3.30
<u>Changes (with service impacts)</u>		
Enhance: Increase Parking Meter Mechanics from 3 top 4 - Wheaton [Parking Operations]	2,640	0.07
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Emergency Backup Batteries in Wheaton Garages [Parking Facility Maintenance and Engineering]	22,000	0.00
Increase Cost: Debit/Credit Card Bank Fees for Pay-On-Foot and Pay-By-Space Machines - Wheaton [Parking Operations]	17,930	0.00
Increase Cost: Utilities - Wheaton [Financial Management Program]	7,350	0.00
Increase Cost: Retirement Adjustment - Wheaton	6,181	0.00
Increase Cost: Lump Sum Wage Adjustment - Wheaton	5,539	0.00
Increase Cost: Group Insurance Adjustment - Wheaton	5,348	0.00
Increase Cost: Overtime Budget - Wheaton	2,490	0.00
Increase Cost: Rate Plates in Wheaton [Parking Operations]	300	0.00

	Expenditures	FTEs
Increase Cost: Longevity Adjustment - Wheaton	265	0.00
Increase Cost: Annualization of FY12 Personnel Costs - Wheaton	0	0.03
Decrease Cost: Printing and Mail Adjustment - Wheaton	-30	0.00
Decrease Cost: Risk Management Adjustment - Wheaton	-50	0.00
Decrease Cost: Motor Pool Rate Adjustment	-600	0.00
Shift: Remove Occupational Medical Services Chargeback from OHR - Wheaton	-1,098	-0.01
Decrease Cost: Retiree Health Insurance Pre-Funding - Wheaton	-1,490	0.00
Decrease Cost: Increase lapse - Wheaton	-2,490	0.00
Decrease Cost: Electricity Rate Savings - Wheaton [Financial Management Program]	-41,705	0.00
FY13 APPROVED:	1,317,820	3.39

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Management Services and Property Development	730,410	9.00	2,772,475	9.74
Financial Management Program	10,390,180	6.30	7,754,044	6.10
Parking Facility Maintenance and Engineering	4,645,660	19.80	5,188,600	16.53
Parking Operations	10,139,330	12.90	9,715,638	16.42
Total	25,905,580	48.00	25,430,757	48.79

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY12		FY13	
		Total\$	FTEs	Total\$	FTEs
BETHESDA PARKING DISTRICT					
Transit Services	Mass Transit	803,501	5.42	0	0.00
SILVER SPRING PARKING DISTRICT					
Transit Services	Mass Transit	392,131	5.42	0	0.00