



Parking District Services

APPROVED FY22 BUDGET

\$24,579,335

FULL TIME EQUIVALENTS

48.53

 CHRIS CONKLIN, DIRECTOR

MISSION STATEMENT

The mission of Parking District Services is to:

- Support the role of public parking in commercial areas throughout the County, as 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, and Wheaton 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 development 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 FY22 Operating Budget for the Parking Districts is \$24,579,335, a decrease of \$3,450,784 or 12.31 percent from the FY21 Approved Budget of \$28,030,119. Personnel Costs comprise 21.77 percent of the budget for 53 full-time position(s) and no part-time position(s), and a total of 48.53 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 78.23 percent of the FY22 budget.

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

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **Easier Commutes**
-  **Effective, Sustainable Government**
-  **A Growing Economy**

INITIATIVES

- ★ Improve customer service experience by increasing staffing hours in gated facilities.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ As part of the Wheaton Revitalization Project, the new garage will feature LED lighting fixtures, Electric Vehicle (EV) charging stations, low emission vehicles preferred parking spaces, and increased security measures through additional cameras and panic buttons. The Wheaton Office building will be the first LEED Platinum certified government facility in Maryland featuring a geothermal system and solar panels in the roof areas.
- ★ Management of the Bethesda facility improvements to include payment system upgrades, machine location plan, and sign replacements.
- ★ Installation of new LED light fixtures in additional parking garages to improve lighting and energy efficiency.

PROGRAM CONTACTS

Contact Jose Thommana of the Parking Districts at 240.777.8732 or Taman Morris of the Office of Management and Budget at 240.777.2771 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Approved Budget and funding for comparable service levels in FY23.

PROGRAM DESCRIPTIONS

★ Parking Enforcement

The Parking Enforcement program provides for the enforcement of parking laws within the Parking Lot Districts (PLDs) and Transportation Management Districts (TMDs) primarily to promote business activity, ensure public safety, and ensure the smooth flow of traffic. The program also conducts Residential Permit Parking (RPP) enforcement in all RPP zones within the County. In addition to citation issuance, the program is also responsible for the processing and management of citation payments.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of DOT issued parking citations	147,192	126,352	58,800	102,900	102,900
Percent of DOT issued parking citations contested	6.41%	6.31%	6.20%	6.20%	6.00%
Number of Americans with Disabilities Act (ADA) citations issued	116	91	50	88	88
FY22 Approved Changes			Expenditures	FTEs	
FY21 Approved			2,758,013	4.24	

FY22 Approved Changes	Expenditures	FTEs
Enhance: Enforcement Funding Realignment	75,000	0.00
Technical Adj: Additional Enforcement	12,000	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.	(22,753)	0.00
FY22 Approved	2,822,260	4.24

☀ Parking Fixed Costs

The Parking Fixed Costs program primarily funds the debt service payments, the lease payments for a parking facility, and Other Post Retirement Benefits (OPEB) costs.

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	6,254,763	0.00
Decrease Cost: Correction - Retiree Health Insurance Pre-funding Adjustment	(19,552)	0.00
Decrease Cost: Fixed Costs Reduction - Silver Spring PLD	(1,090,878)	0.00
Decrease Cost: Fixed Costs Reduction - Bethesda PLD	(1,634,730)	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.	19,062	0.00
FY22 Approved	3,528,665	0.00

☀ Parking Operations

The Parking Operations program has overall responsibility for the management of County-owned garages and lots with over 22,000 parking spaces, which represent at least a fifty percent market share of available parking spaces. This program 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. 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. Moreover, the program is responsible for the maintenance of parking facilities that includes: snow and ice removal; janitorial services; equipment maintenance for elevators, electrical systems, heating, ventilation, and air conditioning systems (HVAC); facility repairs for maintenance of damaged glass, asphalt, concrete, plumbing, painting, and space stripes; and grounds-keeping services. Furthermore, this program provides a comprehensive meter maintenance program to ensure all meter devices function properly. Augmenting the public safety mission of the Montgomery County Police Department, this program also provides contract security guard services for parking facilities to detect and report theft, vandalism, and threats to personal security.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Parking Management revenue generated (\$ millions)	\$37.5	\$30.2	\$14.9	\$32.0	\$33.2
Parking Management operating expenditures (\$ millions)	\$25.5	\$25.6	\$25.6	\$25.3	\$25.9
Parking Management cost efficiency (ratio of expenses to revenues)	68%	85%	N/A	79%	78%
Customer satisfaction rate for Parking Lot Districts (PLDs) (scale of 1-5) ¹	N/A	4.5	N/A	4.7	N/A

¹ Rating on a scale of 1 to 5 with the number 5 representing highest score. Scores from prior years are not shown due to a significant change in survey methodology in FY18.

FY22 Approved Changes	Expenditures	FTEs
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FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	18,432,561	39.59
Enhance: Garage 13 Revenue Collection	7,500	0.00
Technical Adj: Enforcement Funding Realignment	(12,000)	0.00
Decrease Cost: Operational Costs Changes	(129,268)	0.00
Decrease Cost: Operational Savings - Bethesda PLD	(177,693)	0.00
Decrease Cost: Operational Savings - Silver Spring PLD	(714,999)	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.	29,815	0.00
FY22 Approved	17,435,916	39.59

☀ Parking Services General Administration

The General Administration program provides executive direction and support functions for parking programs that include human resources, information technology, fiscal/procurement services, and the redevelopment of real property to promote the economic growth and stability of associated urban districts. The program's responsibilities are for drafting and releasing Requests for Development Proposals; generating property appraisals; negotiations and overseeing the execution of General Development Agreements; and Purchase Sales Agreements, including related development documents. The program also leads project management efforts including design and construction of PLD real property as part of mixed-use redevelopment projects.

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	584,782	4.70
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	207,712	0.00
FY22 Approved	792,494	4.70

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Approved FY22	%Chg Bud/App
PARKING DISTRICT - BETHESDA					
EXPENDITURES					
Salaries and Wages	1,694,508	1,704,415	1,636,270	1,794,147	5.3 %
Employee Benefits	599,218	564,776	500,293	547,471	-3.1 %
Parking District - Bethesda Personnel Costs	2,293,726	2,269,191	2,136,563	2,341,618	3.2 %
Operating Expenses	7,769,560	7,980,375	7,058,592	7,703,780	-3.5 %
Debt Service Other	4,642,224	4,634,250	4,634,250	3,104,200	-33.0 %
Parking District - Bethesda Expenditures	14,705,510	14,883,816	13,829,405	13,149,598	-11.7 %
PERSONNEL					
Full-Time	29	29	29	29	—
Part-Time	0	0	0	0	—
FTEs	20.39	20.39	20.39	20.39	—
REVENUES					

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Approved FY22	%Chg Bud/App
Investment Income	407,535	269,530	23,770	6,870	-97.5 %
Miscellaneous Revenues	61,020	284,120	284,120	284,120	—
Parking Fees	12,966,153	15,355,081	6,947,657	12,734,065	-17.1 %
Parking Fines	3,415,568	3,250,000	1,804,882	2,762,500	-15.0 %
Property Rentals	553,390	75,000	75,000	75,000	—
Property Tax	(105)	0	0	0	—
Parking District - Bethesda Revenues	17,403,561	19,233,731	9,135,429	15,862,555	-17.5 %

PARKING DISTRICT - SILVER SPRING

EXPENDITURES

Salaries and Wages	1,770,778	1,903,180	1,711,061	1,998,361	5.0 %
Employee Benefits	627,061	637,391	491,269	620,400	-2.7 %
Parking District - Silver Spring Personnel Costs	2,397,839	2,540,571	2,202,330	2,618,761	3.1 %
Operating Expenses	7,544,016	9,028,271	6,928,271	7,324,060	-18.9 %
Parking District - Silver Spring Expenditures	9,941,855	11,568,842	9,130,601	9,942,821	-14.1 %

PERSONNEL

Full-Time	21	21	21	21	—
Part-Time	0	0	0	0	—
FTEs	24.72	24.72	24.72	24.72	—

REVENUES

Investment Income	364,631	257,330	21,270	6,140	-97.6 %
Miscellaneous Revenues	3,352,085	20,000	20,000	20,000	—
Parking Fees	9,149,485	12,920,413	4,090,421	10,561,331	-18.3 %
Parking Fines	1,715,194	1,897,689	629,501	1,613,036	-15.0 %
Property Rentals	43,618	0	0	0	—
Property Tax	(6,072)	0	0	0	—
Parking District - Silver Spring Revenues	14,618,941	15,095,432	4,761,192	12,200,507	-19.2 %

PARKING DISTRICT - WHEATON

EXPENDITURES

Salaries and Wages	283,576	280,830	272,209	298,672	6.4 %
Employee Benefits	99,990	92,481	82,403	91,329	-1.3 %
Parking District - Wheaton Personnel Costs	383,566	373,311	354,612	390,001	4.5 %
Operating Expenses	839,885	1,204,150	1,084,150	1,096,915	-8.9 %
Parking District - Wheaton Expenditures	1,223,451	1,577,461	1,438,762	1,486,916	-5.7 %

PERSONNEL

Full-Time	3	3	3	3	—
Part-Time	0	0	0	0	—
FTEs	3.42	3.42	3.42	3.42	—

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Approved FY22	%Chg Bud/App
REVENUES					
Investment Income	16,475	12,190	960	280	-97.7 %
Miscellaneous Revenues	26,682	0	0	0	—
Parking Fees	656,444	1,375,000	775,176	1,254,220	-8.8 %
Parking Fines	325,662	476,000	142,956	404,600	-15.0 %
Property Tax	1,561	0	0	0	—
Parking District - Wheaton Revenues	1,026,824	1,863,190	919,092	1,659,100	-11.0 %

DEPARTMENT TOTALS

Total Expenditures	25,870,816	28,030,119	24,398,768	24,579,335	-12.3 %
Total Full-Time Positions	53	53	53	53	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	48.53	48.53	48.53	48.53	—
Total Revenues	33,049,326	36,192,353	14,815,713	29,722,162	-17.9 %

FY22 APPROVED CHANGES

	Expenditures	FTEs
PARKING DISTRICT - BETHESDA		
FY21 ORIGINAL APPROPRIATION	14,883,816	20.39
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY21 Compensation Adjustment	59,697	0.00
Increase Cost: Motor Pool Adjustment	30,046	0.00
Increase Cost: FY22 Compensation Adjustment	29,133	0.00
Increase Cost: Annualization of FY21 Personnel Costs	5	0.00
Decrease Cost: Print and Mail Adjustment	(36)	0.00
Decrease Cost: OPEB Adjustment	(4,680)	0.00
Decrease Cost: Retirement Adjustment	(16,408)	0.00
Decrease Cost: Correction - Retiree Health Insurance Pre-funding Adjustment [Parking Fixed Costs]	(19,552)	0.00
Decrease Cost: Operational Savings - Bethesda PLD [Parking Operations]	(177,693)	0.00
Decrease Cost: Fixed Costs Reduction - Bethesda PLD [Parking Fixed Costs]	(1,634,730)	0.00
FY22 APPROVED	13,149,598	20.39
PARKING DISTRICT - SILVER SPRING		
FY21 ORIGINAL APPROPRIATION	11,568,842	24.72
<u>Changes (with service impacts)</u>		
Enhance: Enforcement Funding Realignment [Parking Enforcement]	75,000	0.00
<u>Other Adjustments (with no service impacts)</u>		

FY22 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: FY21 Compensation Adjustment	62,415	0.00
Increase Cost: FY22 Compensation Adjustment	30,498	0.00
Increase Cost: Motor Pool Adjustment	30,046	0.00
Increase Cost: Annualization of FY21 Personnel Costs	963	0.00
Decrease Cost: OPEB Adjustment	(3,380)	0.00
Decrease Cost: Retirement Adjustment	(15,686)	0.00
Decrease Cost: Operational Savings - Silver Spring PLD [Parking Operations]	(714,999)	0.00
Decrease Cost: Fixed Costs Reduction - Silver Spring PLD [Parking Fixed Costs]	(1,090,878)	0.00
FY22 APPROVED	9,942,821	24.72

PARKING DISTRICT - WHEATON

	FY21 ORIGINAL APPROPRIATION	1,577,461	3.42
<u>Changes (with service impacts)</u>			
Enhance: Garage 13 Revenue Collection [Parking Operations]		7,500	0.00
<u>Other Adjustments (with no service impacts)</u>			
Increase Cost: Motor Pool Adjustment		15,023	0.00
Technical Adj: Additional Enforcement [Parking Enforcement]		12,000	0.00
Increase Cost: FY21 Compensation Adjustment		9,335	0.00
Increase Cost: Annualization of FY21 Personnel Costs		4,912	0.00
Increase Cost: FY22 Compensation Adjustment		4,447	0.00
Decrease Cost: OPEB Adjustment		(490)	0.00
Decrease Cost: Retirement Adjustment		(2,004)	0.00
Technical Adj: Enforcement Funding Realignment [Parking Operations]		(12,000)	0.00
Decrease Cost: Operational Costs Changes [Parking Operations]		(129,268)	0.00
FY22 APPROVED		1,486,916	3.42

PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 APPR Expenditures	FY22 APPR FTEs
Parking Enforcement	2,758,013	4.24	2,822,260	4.24
Parking Fixed Costs	6,254,763	0.00	3,528,665	0.00
Parking Operations	18,432,561	39.59	17,435,916	39.59
Parking Services General Administration	584,782	4.70	792,494	4.70
Total	28,030,119	48.53	24,579,335	48.53

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
PARKING DISTRICT - BETHESDA						
EXPENDITURES						
FY22 Approved	13,150	13,150	13,150	13,150	13,150	13,150
No inflation or compensation change is included in outyear projections.						
Retiree Health Insurance Pre-funding	0	(11)	(22)	(33)	(36)	(36)
Labor Contracts	0	50	50	50	50	50
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	13,150	13,189	13,178	13,167	13,164	13,164
PARKING DISTRICT - SILVER SPRING						
EXPENDITURES						
FY22 Approved	9,943	9,943	9,943	9,943	9,943	9,943
No inflation or compensation change is included in outyear projections.						
Retiree Health Insurance Pre-funding	0	(8)	(16)	(24)	(26)	(26)
Labor Contracts	0	52	52	52	52	52
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	9,943	9,987	9,979	9,971	9,969	9,969
Subtotal Expenditures	0	0	0	0	0	0
PARKING DISTRICT - WHEATON						
EXPENDITURES						
FY22 Approved	1,487	1,487	1,487	1,487	1,487	1,487
No inflation or compensation change is included in outyear projections.						
Retiree Health Insurance Pre-funding	0	(91)	(180)	(275)	(295)	(295)
Labor Contracts	0	8	8	8	8	8
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,487	1,404	1,315	1,220	1,200	1,200