



Parking District Services

APPROVED FY24 BUDGET

\$27,264,977

FULL TIME EQUIVALENTS

48.73

 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 FY24 Operating Budget for the Parking Districts is \$27,264,977, an increase of \$1,273,423 or 4.90 percent from the FY23 Approved Budget of \$25,991,554. Personnel Costs comprise 21.49 percent of the budget for 49 full-time position(s) and no part-time position(s), and a total of 48.73 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 78.51 percent of the FY24 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:

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

INITIATIVES

- ★ Convert garages in Silver Spring to modern Master Meter systems that can use Pay-by-Cell apps and Pay-by-Plate options. This includes conversion of Garages 4, 5/55, and 60/61.
- ★ Introduce new vehicle occupancy and counting systems in various high-demand parking garages in Bethesda and Silver Spring and upgrade outdated vehicle counting systems.
- ★ Install new LED light fixtures in additional parking garages to improve lighting and energy efficiency.
- ★ Implement garage automation systems to effectively monitor electrical and mechanical systems to enhance service delivery.
- ★ Upgrade and consolidate control and monitoring systems for electrical, elevators, communications, and ventilation systems for improved public safety and access.
- ★ Upgrade air quality in Garage 31 to support public safety and improve garage ventilation.
- ★ Explore opportunities to install solar photovoltaic systems on garage rooftops within the PLDs that can provide discounted electricity to low- and moderate-income (LMI) communities in the County as well as county owned facilities.
- ★ Expand the EV Charging Station program (including Pepco supported stations) in existing and additional facilities.
- ★ Pilot a hybrid curb management solution with single-space meters and Pay-by-Cell only zones.
- ★ Install a public safety fence atop the Wayne Avenue Garage in Silver Spring to restrict access to rooftops of nearby businesses.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Upgraded Garage 11 in Bethesda to use a Pay-by-Plate payment system which included a machine location plan and sign replacements.
- ★ Converted Garage 49 in Bethesda from Cashier to a Pay-by-Plate system to enhance operational efficiency.

PROGRAM CONTACTS

Contact Jose Thommana of the Parking Districts at 240.777.8732 or Gregory Bruno of the Office of Management and Budget at 240.777.2773 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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Approved Budget and funding for comparable service levels in FY25.

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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of DOT issued parking citations	102,400	138,493	139,800	141,300	142,800
Percent of DOT issued parking citations contested	1.15%	3.09%	5.50%	5.50%	5.50%
Number of Americans with Disabilities Act (ADA) citations issued	31	39	61	62	63

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	3,489,553	4.24
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	183,101	0.00
FY24 Approved	3,672,654	4.24

☀ Parking Fixed Costs

The Parking Fixed Costs program primarily funds the debt service payments and the lease payments.

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	3,329,284	0.00
FY24 Approved	3,329,284	0.00

☀ Parking Operations

The Parking Operations program has overall responsibility for the management of County-owned garages and lots with over 20,000 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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Parking Management revenue generated (\$ millions)	\$16.5	\$29.7	\$33.0	\$36.3	\$38.8
Parking Management operating expenditures (\$ millions)	\$19.5	\$19.5	\$26.0	\$25.9	\$26.5
Parking Management cost efficiency (ratio of expenses to revenues)	118%	66%	79%	71%	68%

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Customer satisfaction rate for Parking Lot Districts (PLDs) (scale of 1-5) ¹	N/A	N/A	4.7	N/A	4.7
Number of electric vehicle charging sessions at County parking facilities	15,291	24,692	25,450	26,610	27,760

¹ Rating on a scale of 1 to 5 with the number 5 representing highest score. The Parking Lot Districts survey is conducted every other year. The FY22 survey was delayed until FY23 due to the pandemic.

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	18,402,625	39.59
Add: Public Safety Fence on the Wayne Avenue Garage	300,000	0.00
Increase Cost: Battery Inverter Back Up Replacements - Silver Spring	82,000	0.00
Enhance: Saturday Parking Enforcement - Silver Spring	64,000	0.00
Enhance: Saturday Parking Enforcement - Bethesda	64,000	0.00
Increase Cost: Battery Inverter Back Up Replacements - Bethesda	49,000	0.00
Increase Cost: Elevator Inspection Costs - Bethesda	17,700	0.00
Increase Cost: Elevator Inspection Costs - Silver Spring	15,930	0.00
Increase Cost: Battery Inverter Back Up Replacements - Wheaton	5,000	0.00
Increase Cost: Elevator Inspection Costs - Wheaton	1,770	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.	461,232	0.00
FY24 Approved	19,463,257	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; negotiating 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.

FY24 Approved Changes	Expenditures	FTEs
FY23 Approved	770,092	4.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	29,690	0.00
FY24 Approved	799,782	4.90

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Approved FY24	%Chg Bud/App
PARKING DISTRICT - BETHESDA					
EXPENDITURES					
Salaries and Wages	1,593,345	1,852,010	1,677,065	2,009,720	8.5 %
Employee Benefits	467,624	523,373	457,869	569,716	8.9 %
Parking District - Bethesda Personnel Costs	2,060,969	2,375,383	2,134,934	2,579,436	8.6 %

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Approved FY24	%Chg Bud/App
Operating Expenses	7,183,530	9,229,315	9,069,222	9,513,644	3.1 %
Debt Service Other	2,388,460	2,301,000	2,300,700	2,301,000	—
Parking District - Bethesda Expenditures	11,632,959	13,905,698	13,504,856	14,394,080	3.5 %
PERSONNEL					
Full-Time	29	29	29	25	-13.8 %
Part-Time	0	0	0	0	—
FTEs	20.39	20.59	20.59	20.59	—
REVENUES					
Property Tax	(456)	0	0	0	—
Parking Fees	10,750,639	16,699,827	11,342,990	14,406,851	-13.7 %
Parking Fines	3,266,128	3,087,500	3,299,109	3,314,500	7.4 %
Miscellaneous Revenues	(37,333)	6,615,120	1,087,741	284,120	-95.7 %
Property Rentals	426,449	75,000	2,075,000	2,075,000	2666.7 %
Investment Income	19,692	75,930	285,443	231,931	205.5 %
Parking District - Bethesda Revenues	14,425,119	26,553,377	18,090,283	20,312,402	-23.5 %

PARKING DISTRICT - SILVER SPRING

EXPENDITURES

Salaries and Wages	1,660,525	2,021,555	1,776,670	2,189,500	8.3 %
Employee Benefits	487,418	613,344	493,327	662,062	7.9 %
Parking District - Silver Spring Personnel Costs	2,147,943	2,634,899	2,269,997	2,851,562	8.2 %
Operating Expenses	7,676,096	7,856,988	8,211,867	8,376,285	6.6 %
Parking District - Silver Spring Expenditures	9,824,039	10,491,887	10,481,864	11,227,847	7.0 %

PERSONNEL

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

REVENUES

Property Tax	(6,433)	0	0	0	—
Parking Fees	8,129,060	13,743,892	9,749,937	12,353,153	-10.1 %
Parking Fines	3,474,769	1,808,036	3,215,514	2,662,189	47.2 %
Miscellaneous Revenues	(628,742)	20,000	324,854	20,000	—
Investment Income	8,131	73,960	143,739	150,926	104.1 %
Property Rentals	51,285	0	0	0	—
Parking District - Silver Spring Revenues	11,028,070	15,645,888	13,434,044	15,186,268	-2.9 %

PARKING DISTRICT - WHEATON

EXPENDITURES

Salaries and Wages	272,362	306,848	289,048	333,293	8.6 %
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BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Approved FY24	%Chg Bud/App
Employee Benefits	77,372	88,308	78,993	95,794	8.5 %
Parking District - Wheaton Personnel Costs	349,734	395,156	368,041	429,087	8.6 %
Operating Expenses	1,055,611	1,198,813	1,224,627	1,213,963	1.3 %
Parking District - Wheaton Expenditures	1,405,345	1,593,969	1,592,668	1,643,050	3.1 %
PERSONNEL					
Full-Time	3	3	3	3	—
Part-Time	0	0	0	0	—
FTEs	3.42	3.42	3.42	3.42	—
REVENUES					
Property Tax	(251)	0	0	0	—
Parking Fees	1,480,176	1,876,250	1,907,320	1,787,597	-4.7 %
Parking Fines	730,298	452,200	865,567	426,000	-5.8 %
Miscellaneous Revenues	(191,341)	0	(1,687)	0	—
Investment Income	1,345	4,890	35,563	37,341	663.6 %
Parking District - Wheaton Revenues	2,020,227	2,333,340	2,806,763	2,250,938	-3.5 %

DEPARTMENT TOTALS

Total Expenditures	22,862,343	25,991,554	25,579,388	27,264,977	4.9 %
Total Full-Time Positions	53	53	53	49	-7.5 %
Total Part-Time Positions	0	0	0	0	—
Total FTEs	48.53	48.73	48.73	48.73	—
Total Revenues	27,473,416	44,532,605	34,331,090	37,749,608	-15.2 %

FY24 APPROVED CHANGES

	Expenditures	FTEs
PARKING DISTRICT - BETHESDA		
FY23 ORIGINAL APPROPRIATION	13,905,698	20.59
<u>Changes (with service impacts)</u>		
Enhance: Saturday Parking Enforcement - Bethesda [Parking Operations]	64,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Motor Pool Adjustment	145,744	0.00
Increase Cost: Annualization of FY23 Compensation Increases	107,363	0.00
Increase Cost: FY24 Compensation Adjustment	97,120	0.00
Increase Cost: Battery Inverter Back Up Replacements - Bethesda [Parking Operations]	49,000	0.00
Increase Cost: Elevator Inspection Costs - Bethesda [Parking Operations]	17,700	0.00
Increase Cost: Risk Management Adjustment	6,886	0.00
Increase Cost: Printing and Mail	999	0.00
Decrease Cost: Retirement Adjustment	(430)	0.00

FY24 APPROVED CHANGES

	Expenditures	FTEs
FY24 APPROVED	14,394,080	20.59

PARKING DISTRICT - SILVER SPRING

FY23 ORIGINAL APPROPRIATION	10,491,887	24.72
<u>Changes (with service impacts)</u>		
Add: Public Safety Fence on the Wayne Avenue Garage [Parking Operations]	300,000	0.00
Enhance: Saturday Parking Enforcement - Silver Spring [Parking Operations]	64,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY23 Compensation Increases	114,766	0.00
Increase Cost: FY24 Compensation Adjustment	102,750	0.00
Increase Cost: Battery Inverter Back Up Replacements - Silver Spring [Parking Operations]	82,000	0.00
Increase Cost: Motor Pool Adjustment	46,485	0.00
Increase Cost: Elevator Inspection Costs - Silver Spring [Parking Operations]	15,930	0.00
Increase Cost: Risk Management Adjustment	10,882	0.00
Decrease Cost: Retirement Adjustment	(853)	0.00
FY24 APPROVED	11,227,847	24.72

PARKING DISTRICT - WHEATON

FY23 ORIGINAL APPROPRIATION	1,593,969	3.42
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY23 Compensation Increases	18,281	0.00
Increase Cost: FY24 Compensation Adjustment	15,897	0.00
Increase Cost: Motor Pool Adjustment	6,670	0.00
Increase Cost: Battery Inverter Back Up Replacements - Wheaton [Parking Operations]	5,000	0.00
Increase Cost: Elevator Inspection Costs - Wheaton [Parking Operations]	1,770	0.00
Increase Cost: Risk Management Adjustment	1,710	0.00
Decrease Cost: Retirement Adjustment	(247)	0.00
FY24 APPROVED	1,643,050	3.42

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 APPR Expenditures	FY24 APPR FTEs
Parking Enforcement	3,489,553	4.24	3,672,654	4.24
Parking Fixed Costs	3,329,284	0.00	3,329,284	0.00
Parking Operations	18,402,625	39.59	19,463,257	39.59
Parking Services General Administration	770,092	4.90	799,782	4.90

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 APPR Expenditures	FY24 APPR FTEs
Total	25,991,554	48.73	27,264,977	48.73

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
PARKING DISTRICT - BETHESDA						
EXPENDITURES						
FY24 Approved	14,394	14,394	14,394	14,394	14,394	14,394
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	183	183	183	183	183
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	14,394	14,577	14,577	14,577	14,577	14,577
PARKING DISTRICT - SILVER SPRING						
EXPENDITURES						
FY24 Approved	11,228	11,228	11,228	11,228	11,228	11,228
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY24	0	(300)	(300)	(300)	(300)	(300)
Items recommended for one-time funding in FY24, including the Public Safety Fence on the Wayne Avenue Garage, will be eliminated from the base in the outyears.						
Labor Contracts	0	192	192	192	192	192
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	11,228	11,120	11,120	11,120	11,120	11,120
PARKING DISTRICT - WHEATON						
EXPENDITURES						
FY24 Approved	1,643	1,643	1,643	1,643	1,643	1,643
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	154	154	154	154	154
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,643	1,797	1,797	1,797	1,797	1,797