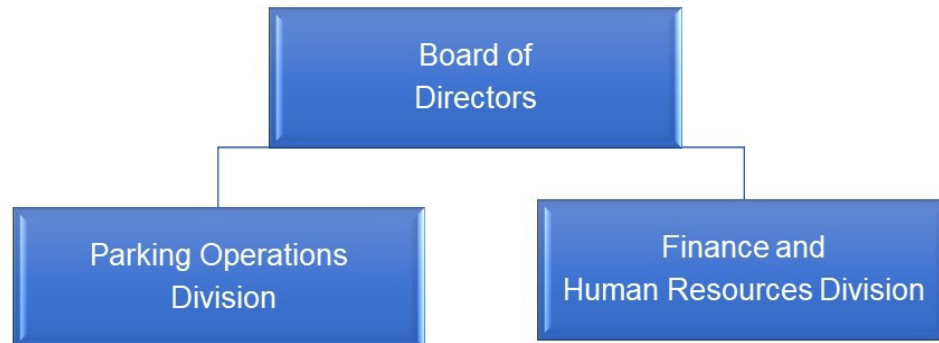


Revenue Authority



MISSION AND SERVICES

The Revenue Authority serves as a real estate development and development finance agency, an operator of programs and facilities and a manager of programs and facilities in partnership with other County agencies.

CORE SERVICES

- Real estate development and public-private financing opportunities
- Parking enforcement and parking facilities
- Administration of records and finances related to public safety programs for the Prince George's Police Department

FY 2019 KEY ACCOMPLISHMENTS

- Reached \$37.0 million of land acquired in Suitland area for development.
- Designed the Capital Regional Medical Center 1,100 space garage.
- Began renovation of the 30+yr old New Carrollton Garage.
- Managed effectively the Abandoned Vehicle Unit.
- Invested \$2.7 million in Phase II of the Brentwood project.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- Acquire, develop and invest in real estate projects to enhance the County's overall economic vitality, increase property tax revenue for the County and create adequate return on investment for the Authority to invest in future projects.
- Enhance the efficiency, effectiveness and scope of parking operations.
- Provide vigilant and proficient management of public safety programs in partnership with Prince George's Police Department.

FY 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Revenue Authority is \$46,882,200, a decrease of \$10,755,000 or 18.7% under the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$57,637,200
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs due to the reduction in compensation	\$(34,500)
Decrease Cost: Operating — Decrease in various daily operating expenditures	(43,300)
Decrease Cost: Compensation — Decrease in cost associated with facility staff	(258,800)
Decrease Cost: Operating — Decrease in cost related to the ticket issuance for the Speed Enforcement Program	(300,000)
Decrease Cost: Operating — Decrease in cost associated with the False Alarm Program as a result in the change in vendor	(300,000)
Decrease Cost: Operating — Decrease in fine processing costs due to the renegotiation of fees	(475,200)
Decrease Cost: Operating — Decrease in debt service costs	(1,206,800)
Decrease Cost: Operating — Decrease in cost related to the Red Light Camera Program as a result in change in driver's behavior	(1,950,000)
Decrease Cost: Operating — Decrease in cost associated with economic development projects	(6,186,400)
FY 2020 Approved Budget	\$46,882,200

FY 2020 OPERATING BUDGET

Revenues by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Facilities	\$20,699,824	\$28,171,300	\$26,555,100	\$24,568,000	\$(3,603,300)	-12.8%
Enforcement	14,249,191	16,450,000	13,606,000	13,900,000	(2,550,000)	-15.5%
Interest Income	212,729	92,000	227,000	214,200	122,200	132.8%
Use of Capital Assets Proceeds	—	5,700,000	5,700,000	—	(5,700,000)	-100.0%
Use of Fund Balance	2,795,000	7,223,900	5,000,000	8,200,000	976,100	13.5%
Total	\$37,956,744	\$57,637,200	\$51,088,100	\$46,882,200	\$(10,755,000)	-18.7%

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compenstation	\$3,502,533	\$3,898,200	\$3,429,000	\$3,639,400	\$(258,800)	-6.6%
Fringe Benefits	964,295	1,041,900	926,400	1,007,400	(34,500)	-3.3%
Managed Program Operating Expenses	3,223,421	11,250,000	9,068,800	8,475,000	(2,775,000)	-24.7%
Facilities Operating Expenses	21,050,885	21,374,000	20,570,000	19,570,400	(1,803,600)	-8.4%
Reserve for Maintenance and Economic Development	2,676,000	14,873,100	11,186,700	8,765,000	(6,108,100)	-41.1%
Managed Program Funds to County	5,512,885	5,200,000	4,537,200	5,425,000	225,000	4.3%
Total	\$36,930,019	\$57,637,200	\$49,718,100	\$46,882,200	\$(10,755,000)	-18.7%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide economic activity through real estate development or development financing.

Objective 1.1 — Increase the quantity of projects by developing land, financing partnerships with other agencies and/or private developers.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
8	5	9	8	7	↔

Trend and Analysis

The Revenue Authority (the Authority) owns land parcels and has invested in several real estate projects within the County. These include properties in Suitland, Glenarden, Brentwood and Largo. The Authority plans to develop additional land in Suitland in FY 2020 along with the construction of the Regional Medical Center Garage in Largo. The Authority will continue to engage in development or development financing as a partner or an equity investor.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Book value of projects (millions)	\$15.9	\$35.1	\$60.3	\$104.0	\$109.0
Estimated value of projects (millions)	\$43.5	\$183.6	\$325.0	\$565.0	\$572.0
Number of acres of land owned	98	101	105	109	115
Number of projects	3	7	10	12	11
Workload, Demand and Production (Output)					
Number of land assets to be acquired	1	3	4	2	2
Number of land assets to be transferred	—	1	—	1	—
Total number land acres in development	21	73	77	82	86
Total number land assets in development	2	5	9	9	9
Efficiency					
Number of projects	63%	81%	81%	82%	81%
Quality					
Percentage of funded projects	67%	71%	90%	75%	82%
Impact (Outcome)					
Increase in project value (millions)	\$27.6	\$148.5	\$264.7	\$461.0	\$463.0
Number of co-managed development projects	2	5	9	8	7

Goal 2 — To provide efficient parking operations for residents and workers to improve quality of life.

Objective 2.1 — Increase the collection of unpaid parking citations.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
40%	27%	27%	22%	20%	↓

Trend and Analysis

The Authority continues to see an increasing demand for parking meters and parking facilities within the County. The Authority currently oversees over 5,800 parking spaces at multiple locations. The projected totals by FY 2022 will exceed 10,000 parking spaces. The Authority will enhance parking enforcement customer service by providing training for enforcement officers and providing the officers with the latest technology for issuing citations with real time data. The Authority expects demands for parking enforcement to increase in the Largo and National Harbor areas.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Total parking enforcement staff	30	30	34	35	35
Workload, Demand and Production (Output)					
Number of parking fines issued	104,355	161,565	127,911	135,396	140,000
Efficiency					
Number of paid parking fines	57,727	62,986	63,654	70,953	73,000
Number parking fines voided	2,904	6,588	6,235	6,500	6,800
Quality					
Issued fine potential revenue (millions)	\$12.7	\$13.6	\$13.2	\$13.9	\$14.5
Collected fine revenue	\$4.0	\$4.1	\$4.8	\$6.2	\$6.8
Percentage of citations voided or acquitted in court	3%	5%	5%	5%	5%
Impact (Outcome)					
Number of citations outstanding after 90 days	26,737	35,402	34,500	29,835	27,850
Percentage of citations outstanding after 90 days	26%	27%	27%	22%	20%

Goal 3 — To provide management and program funds distribution for public safety enforcement programs.

Objective 3.1 — Increase the collection of unpaid automated speed citations.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
81%	76%	76%	78%	78%	↔

Trend and Analysis

The Authority supports the Police Department and The Department of Public Works and Transportation in the administration of the Automated Speed Enforcement (ASE) program. The County designated vendor is currently responsible for collection of ASE fines. The number of ASE cameras increased to its full complement of 72 cameras at the beginning of 2013. The number of events at camera locations in FY 2014 began to level off and is expected to continue to decrease in FY 2020 as drivers change behavior. The ASE program will rotate the mobile and cameras to cover the 143 different schools and institution zones.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of Automated Speed Enforcement staff (including part-time)	24	24	24	24	24
Number of ASE cameras	72	72	72	72	72
Workload, Demand and Production (Output)					
Total speed events at camera locations	240,892	182,621	142,628	136,482	140,000
Efficiency					
Total events per camera	3,342	2,533	1,981	1,896	1,944
Outstanding revenues (millions)	\$1.9	\$1.7	\$1.7	\$1.5	\$1.5
Quality					
Percent transferred to County	47%	42%	39%	37%	37%
Impact (Outcome)					
Collection rate	75%	76%	76%	78%	78%

Objective 3.2 — Increase the number of paid red light citations by improving program delivery.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
92%	77%	91%	88%	85%	↑

Trend and Analysis

The Authority supports the Police Department and the Department of Public Works and Transportation in the administration of the Red Light Camera program. The number of paid Red Light citations are leveling off as the number of approved camera locations have reached a steady 49. The Red Light Camera program also includes the violations captured by installed school bus cameras. The County's designated vendor is currently responsible for collecting Red Light Camera violation fines.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of Red Light Program staff (including PT)	14	12	12	12	12
Number of red light cameras operational	29	46	49	49	49
Number of school bus cameras operational	20	20	20	20	20
Workload, Demand and Production (Output)					
Number of violations	69,609	78,396	68,165	75,258	79,000
Efficiency					
Number of violations per staff member	4,972	6,533	5,680	6,272	6,583
Number of violations per camera	2,400	1,704	1,391	1,536	1,612
Outstanding revenues (millions)	\$0.4	\$2.0	\$2.1	\$2.0	\$2.0
Quality					
Number of paid red light camera citations	540,006	60,519	62,315	66,000	67,000
Impact (Outcome)					
Percent citations collected	78%	77%	91%	88%	85%