

MEMORANDUM

DATE: April 10, 2023

TO: Josh Hamlin
Director of Budget and Policy Analysis Division

THRU: Stanley A. Earley Director *SAE*
Office of Management and Budget

FROM: Denise N. Robinson., Executive Director
Revenue Authority

RE: Second Round FY 2024 Proposed Budget Responses

1. Please provide a breakout of the School Bus Stop Arm Program, including all related costs.

SCHOOL BUS STOP ARM PROGRAM		
YTD		
Feb 2023		
	<u>FY 23 Total</u>	<u>Notes</u>
Revenues		
School Bus Stop Arm Enfo Revenue	8,354,818.80	Cash pymts from violators for valid School Bus Camera violations
Total Revenues	8,354,818.80	
Gross Profit	8,354,818.80	
Expenses		
Salaries	43,436.83	Prgm staff - review of data to issue citations.
Federal & FICA Taxes ER	3,322.95	Prgm staff - review of data to issue citations.
State Unemployment Tax ER	228.17	Prgm staff - review of data to issue citations.
Lease Facility	2,800.00	Office space use - 1300 Mercantile Lane ste 108
Processing Fees	6,662,811.28	Vendor (Bus Patrol) fee per installed Bus Camera
Bank Service Charges	422.45	bank fee to operate a dedicated account for School Bus Prgm
Administrative Fee Expense	1,044,352.35	Mgmt fee per MOU between PGCPs & RA PGC
Total Expenses	7,757,374.03	
Net Income	597,444.77	Net revenues provided to PGCPs

2. Please provide project descriptions of the Creative Suitland Building, Workforce Housing Building K and Suitland Mixed Use A&B.

Creative Suitland Building

The development of the new Creative Suitland Arts and Performance Center in FY 2024. The Authority will acquire funding in the amount of \$100 million dollars to build a mixed-use building that will include artist housing and a community facility for vocal and dance performances. The building should be completed in FY 2026.

Workforce Housing Building K

The Suitland Workforce Housing – Building K project will be the first of its kind in Suitland, Maryland. In coordination with development plans already in place, the Suitland area is going through major redevelopment and this project is earmarked to providing housing to those members of the community such as teachers, fireman, and policeman. Block K, which was purchased with the RAPGC 2016 Bond proceeds will remain under the ownership of the Revenue Authority. The Revenue Authority in coordination with the Redevelopment Authority and the awarded development team will develop a work-force housing project for this lot. The development team will manage the construction and operation of the project until it reaches stabilization, at which point it will be turned back over to the Revenue Authority. This project is projected to start during the Winter of calendar year 2023.

Suitland Mixed Use A&B

The Suitland Mixed Use – Building A&B project will address the residential and retail needs of the Suitland area. Block A&B was purchased with the RAPGC 2016 Bond proceeds will remain under the ownership of the Revenue Authority. The Revenue Authority and the awarded development team will develop two (2) mixed use buildings on these lots. The development team will manage the construction and operation of the project until it reaches stabilization, at which point it will be turned back over to the Revenue Authority. This project is projected to start during the Fall of calendar year 2023.

3. Booting Program – Is this program contracted out? How many vehicles were booted in the in the last fiscal year? With the success of this program is there a plan to expand the program?

The Revenue Authority directly operates the Booting program in Prince George’s County. The Authority contracts with a 3rd party vendor that manages the booting database that identifies which vehicles are eligible to be immobilized by our booting officers. In FY 2022, the Authority booted 1,440 vehicles. The booting program is exploring additional methods to immobilize vehicles in the County. This new technique will allow RAPGC to immobilize larger vehicles (box trucks, commercial vehicles, and 18 wheelers).

4. Legislation – Please provide the state bill numbers for the two pieces of legislation that could impact the Authority and a brief description on the possible impacts to policy and the budget.

HB 431 - pertains to varying the fine amount for speed citations issued on MD 210 in accordance with # of violations or excessive speed. There would be a positive revenue impact should this bill be enacted, also that increased fines will cause a decrease in speeders.

HB 425 - increases the number of cameras on Rt 210 which would generate more revenue and may decrease speeding.

5. Open Receivables- Please describe the methods that Penn Credit uses to obtain outstanding citation revenue for the ASE program and Red-Light program. What has been their success rate to date?

The Revenue Authority contracted with Penn Credit to be the managed collection agent for all parking, speed and red-light camera violations. The benefit of one collection agency pursuing collections for multiple RAPGC programs is that we can cross databases and determine if we have one violator who has outstanding citations under multiple programs. Penn Credit, by the direction of the Authority, collects citations (parking, ASE, RL, etc.) that have reached over 180 days outstanding. Penn Credit utilizes mailed letters and phone calls to contact past due debtors. Penn credit has achieved 11.31% and 5.91% collection rates respectively to the Automated Speed (Feb. 2019) and Red Light Camera (Jan. 2020) programs.

6. Please provide the data on MD 210 citations.

210 HWY Summary Report			
	FY 2021	FY 2022	YTD Feb 2023
Events	30,402	24,128	23,580
Citations issued	19,141	9,286	7,257
Voided	57	64	24
Potential revenue	\$ 763,360.00	\$ 368,880.00	\$ 289,320.00
Citaions paid	14,342	9,127	10,346
Collected revenue	\$ 573,680.00	\$ 365,080.00	\$ 413,840.00
Calibrations	1,905	29,210	5,715
Operating Fees	124,308.00	124,308.00	82,872.00
Salary & Fringe	25,591.52	17,553.06	15,065.00
Activation expense	18,250.00	18,250.00	12,150.00
Refunds	1,623.88	1,510.00	0.00
Advertising	-	-	1,701.00
Miscellaneous	0	0.00%	0.00
Total Expenses	\$ 169,773.40	\$ 161,621.06	\$ 111,788.00
Net Collections	\$ 403,906.60	\$ 203,458.94	\$ 302,052.00
Administrative Expense	-	-	-
Net Income	403,906.60	203,458.94	302,052.00