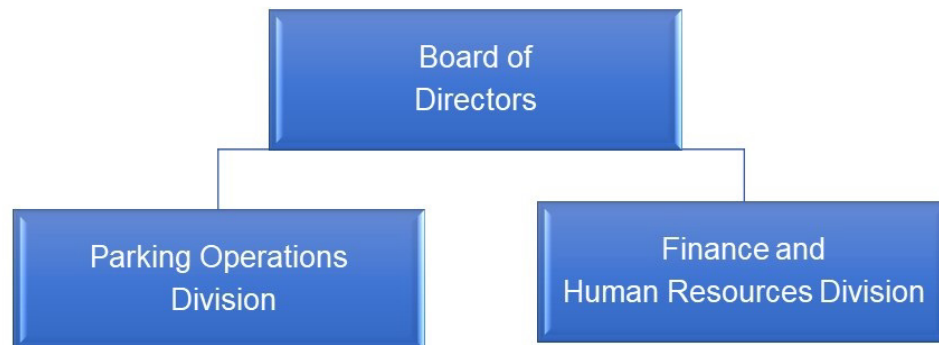


Revenue Authority



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 2021 KEY ACCOMPLISHMENTS

- Completed the Capital Regional Medical Center 1,160 space garage
- Preparation of Phase I of the Suitland development
- Upgraded Parking Enforcement technologies – improved booting
- Converted four additional vehicles to electric
- Participated in countywide food distribution program

STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The authority's top priorities in FY 2022 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 2022 BUDGET SUMMARY

The FY 2022 proposed budget for the Revenue Authority is \$35,565,200, a decrease of \$7,249,700 or 16.9% under the FY 2021 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$42,814,900
Increase Cost: Operating — Increase in depreciation as a result of the opening of the UM Capital Region Health garage	\$900,000
Decrease Cost: Fringe Benefits — Reduction of part time enforcement staff	(60,700)
Decrease Cost: Operating — Decrease in operating reserve	(65,000)
Decrease Cost: Operating — Decrease in costs associated with the False Alarm Program based on the number of customers renewing services	(135,000)
Decrease Cost: Operating — Decrease in costs related to various operating expenditures (signs, markings, repair and maintenance)	(141,800)
Decrease Cost: Compensation — Reduction of five part time enforcement staff	(275,500)
Decrease Cost: Operating — Decrease in debt service costs	(289,000)
Decrease Cost: Operating — Costs associated with consultant fees decrease as a result of pre-development costs reduced	(360,000)
Decrease Cost: Operating — Decrease in cost related to the ticket issuance for the Speed Enforcement Program	(1,100,000)
Decrease Cost: Operating — Decrease in bad debt	(1,496,900)
Decrease Cost: Operating — Decrease in costs associated with economic development projects	(1,725,800)
Decrease Cost: Operating — Decrease in costs related to the Red Light Camera Program as a result of a change in driver behavior	(2,500,000)
FY 2022 Proposed Budget	\$35,565,200

FY 2022 OPERATING BUDGET

Revenues by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Facilities	\$18,790,872	\$24,958,800	\$18,056,000	\$21,442,700	\$(3,516,100)	-14.1%
Enforcement	9,931,956	12,685,000	8,693,300	8,950,000	(3,735,000)	-29.4%
Interest Income	224,433	171,100	198,100	172,500	1,400	0.8%
Use of Fund Balance	3,200,000	5,000,000	—	5,000,000	—	0.0%
Total	\$32,147,261	\$42,814,900	\$26,947,400	\$35,565,200	\$(7,249,700)	-16.9%

Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$3,872,397	\$4,213,400	\$3,761,500	\$3,937,900	\$(275,500)	-6.5%
Fringe Benefits	1,155,901	1,139,000	1,007,400	1,078,300	(60,700)	-5.3%
Managed Program Operating Expenses	4,406,003	8,036,900	6,031,400	5,794,200	(2,242,700)	-27.9%
Facilities Operating Expenses	19,949,984	19,212,600	13,485,280	17,824,800	(1,387,800)	-7.2%
Reserve for Maintenance and Economic Development	—	5,565,000	—	3,774,200	(1,790,800)	-32.2%
Managed Program Funds to County	2,762,976	4,648,000	2,661,820	3,155,800	(1,492,200)	-32.1%
Total	\$32,147,261	\$42,814,900	\$26,947,400	\$35,565,200	\$(7,249,700)	-16.9%

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.
(millions)

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
\$800.0	\$568.0	\$575.0	\$605.0	\$675.0	↑

Trend and Analysis

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 2022 along with the opening of the Regional Medical Center Garage in Largo. The Authority will continue to engage in economic development projects as a lead developer or investor through partnerships and equity investments.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Book value of projects (millions)	\$60.3	\$110.0	\$111.0	\$132.0	\$169.0
Acres of land owned	105	105	86	86	86
Projects	10	12	11	11	11
Workload, Demand and Production (Output)					
Land Assets to be acquired	4	2	1	1	2
Land assets transferred	0	1	0	0	0
Total number land acres in development	77	82	86	86	86
Total number land assets in development	9	9	9	9	9
Efficiency					
Ratio of invest to value	81%	81%	81%	78%	75%
Quality					
Funded projects	90%	75%	82%	82%	82%
Impact (Outcome)					
Estimated value of projects (millions)	\$325.0	\$568.0	\$575.0	\$605.0	\$675.0
Increase in project value (millions)	\$264.7	\$458.0	\$464.0	\$473.0	\$506.0
Co-managed development projects	9	8	7	7	8

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

Objective 2.1 — Increase collection of unpaid parking citations.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
22%	24%	36%	30%	22%	↓

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 our 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Parking enforcement staff	34	35	34	34	34
Workload, Demand and Production (Output)					
Parking fines issued	127,911	136,859	98,671	110,000	140,000
Efficiency					
Paid parking fines	63,654	72,928	21,528	50,000	70,000
Citations voided	6,235	6,381	8,967	6,000	6,000
Quality					
Potential revenue from fines (millions)	\$13.2	\$13.8	\$6.2	\$10.0	\$12.5
Collected fine revenue (millions)	\$4.8	\$5.2	\$1.2	\$4.0	\$4.5
Citations voided or acquitted in court	5%	5%	9%	6%	4%
Impact (Outcome)					
Citations outstanding after 90 days (#)	34,500	32,845	35,284	33,152	30,925
Citations outstanding after 90 days (%)	27%	24%	36%	30%	22%

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

Objective 3.1 — Increase collection of unpaid automated speed citations.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
78%	77%	72%	74%	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 the 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 is expected to continue to decrease in FY 2022 as drivers change behavior. The ASE program will rotate the mobile and dragoncam cameras to cover the 143 different schools and institution zones.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Automated Speed Enforcement (ASE) staff (including part time)	24	19	12	12	12
ASE cameras	72	62	67	64	64
Workload, Demand and Production (Output)					
Speed events at camera locations	142,628	137,248	95,494	105,000	125,000
Efficiency					
Events per camera	1,981	2,214	1,425	1,641	1,953
Outstanding revenues (millions)	\$1.7	\$1.6	\$1.9	\$1.8	\$1.7
Quality					
Percent transferred to County	39%	37%	34%	36%	37%
Impact (Outcome)					
Collection rate	76%	77%	72%	74%	78%

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
96%	92%	103%	96%	96%	↑

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 (RL) program. The number of paid Red-Light citations are leveling off as the number of approved camera locations have reached a steady 47. 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 camera violation fines.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Red Light Program staff (including PT)	12	8	7	7	7
Red light cameras operational	49	48	47	47	48
Operational school bus cameras	20	20	20	20	20
Workload, Demand and Production (Output)					
Violations validated	68,165	69,284	61,891	63,000	68,000
Efficiency					
Violations per staff member	5,680	8,661	8,842	9,000	9,714
Violations per camera	1,391	1,443	1,317	1,340	1,417
Outstanding revenues (millions)	\$2.1	\$2.4	\$2.6	\$2.4	\$2.1
Quality					
Paid red light citations	62,315	63,842	64,021	60,281	65,000
Impact (Outcome)					
Percent citations collected	91%	92%	103%	96%	96%

