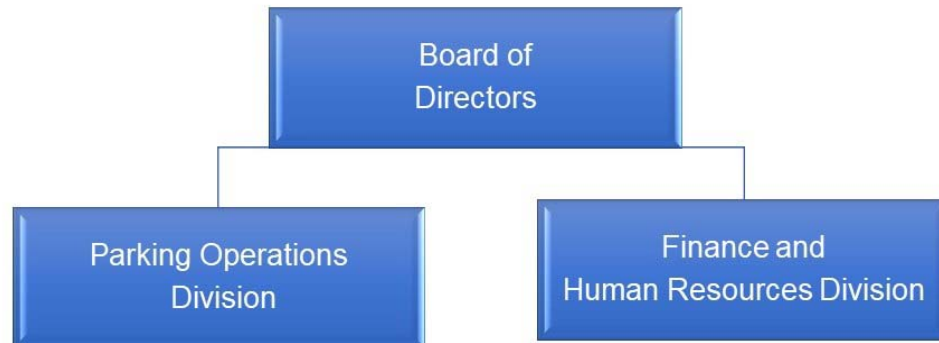


Revenue Authority



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 2022 KEY ACCOMPLISHMENTS

- Managed the University of Maryland (UM) Capital Regional Health Medical Center's 1,160 space car garage.
- Began Phase I of the Suitland development.
- Upgraded parking enforcement technologies – improved booting program.
- Converted four vehicles in the fleet from gas powered to electric.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The authority's top priorities in FY 2023 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 an 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 the Prince George's County Police Department.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Revenue Authority is \$41,393,800, an increase of \$5,828,600 or 16.4% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$35,565,200
Increase Cost: Operating — Increase to support operational costs for the new school bus stop-arm camera safety program in partnership with PGCPD and PGPD	\$6,542,000
Increase Cost: Operating — Reflects increase in costs associated with the issuance of citations related to the red light camera (RL) program	675,400
Increase Cost: Operating — Reflects increase in costs associated with the issuance of citations related to the automated speed enforcement (ASE) program	653,800
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs for technology costs	387,000
Increase Cost: Operating — Increase in depreciation costs as a result of the opening of the UM Capital Region Health Medical Center Garage	386,000
Increase Cost: Operating — Increase in bad debt	308,200
Increase Cost: Compensation - Mandated Salary Requirements	256,000
Increase Cost: Operating — Increase in cost related to various operating expenditures	254,400
Add: Compensation - New Positions — Increase in compensation for three new part time positions and one full time position	130,700
Increase Cost: Operating — Increase in costs associated with the false alarm program based on the number of customers	101,500
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 24.7% to 26.5% to align with anticipated costs	69,400
Decrease Cost: Operating — Decrease in debt service costs	(1,835,700)
Decrease Cost: Operating — Decrease in cost related to economic development	(2,100,100)
FY 2023 Proposed Budget	\$41,393,800

FY 2023 OPERATING BUDGET

Revenues by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Facilities	\$16,950,000	\$21,442,700	\$21,704,000	\$23,762,400	\$2,319,700	10.8%
Enforcement	8,968,000	8,950,000	16,576,000	17,592,000	8,642,000	96.6%
Interest Income	41,833	172,500	46,000	39,400	(133,100)	-77.2%
Use of Capital Assets Proceeds	1,000,000	—	—	—	—	
Use of Fund Balance	944,476	5,000,000	1,200,000	—	(5,000,000)	-100.0%
Total	\$27,904,309	\$35,565,200	\$39,526,000	\$41,393,800	\$5,828,600	16.4%

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$3,772,000	\$3,937,900	\$4,062,000	\$4,324,600	\$386,700	9.8%
Fringe Benefits	1,115,600	1,078,300	1,096,700	1,147,700	69,400	6.4%
Managed Program Operating Expenses	4,107,991	5,794,200	4,232,000	13,762,500	7,968,300	137.5%
Facilities Operating Expenses	16,686,718	17,824,800	25,503,300	18,536,900	712,100	4.0%
Reserve for Maintenance and Economic Development	—	3,774,200	500,000	502,800	(3,271,400)	-86.7%
Managed Program Funds to County	2,222,000	3,155,800	4,132,000	3,119,300	(36,500)	-1.2%
Total	\$27,904,309	\$35,565,200	\$39,526,000	\$41,393,800	\$5,828,600	16.4%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
\$725.0	\$575.0	\$605.0	\$680.0	\$725.0	↑

Trend and Analysis

The Authority owns land parcels and has invested in several real estate projects within the County. These investments include properties in Suitland, Brentwood and Largo. The Authority successfully opened the UM Regional Medical Center Garage in Largo and will continue development in Suitland in FY 2023. The Authority will continue to engage in development or development financing as a partner or an equity investor.

*Please note, the FY 2020 actual for "acres of land owned" was inaccurate in the FY 2022 budget report. This inaccuracy has been corrected below.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Book value of projects (millions)	\$110.0	\$111.0	\$115.0	\$132.0	\$188.0
Acres of land owned	105	105	92	92	92
Projects	12	11	11	9	8
Workload, Demand and Production (Output)					
Co-managed development projects	8	7	7	6	5
Land assets to be acquired	2	1	0	1	1
Land assets transferred	1	0	0	0	1
Total number land acres in development	82	86	86	73	73
Total number land assets in development	9	9	9	7	6
Efficiency					
Ratio of invest to value	81%	81%	81%	81%	74%
Quality					
Funded projects	75%	82%	82%	78%	75%
Impact (Outcome)					
Estimated value of projects (millions)	\$568.0	\$575.0	\$605.0	\$680.0	\$725.0
Increase in project value (millions)	\$458.0	\$464.0	\$490.0	\$548.0	\$537.0

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
34%	36%	57%	34%	34%	↓

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 total 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 the demand for parking enforcement to increase in the Largo and National Harbor areas.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Parking enforcement staff	35	34	34	36	40
Workload, Demand and Production (Output)					
Parking fines issued	136,859	98,671	93,205	109,000	125,000
Efficiency					
Paid parking fines	72,928	21,528	28,192	50,000	65,000
Citations voided	6,381	8,967	6,928	8,500	9,000
Quality					
Potential revenue from fines (millions)	\$13.8	\$6.2	\$6.0	\$10.0	\$12.5
Collected fine revenue (millions)	\$5.2	\$1.2	\$2.0	\$3.8	\$4.0
Citations voided or acquitted in court	5%	9%	7%	8%	7%
Impact (Outcome)					
Citations outstanding after 90 days (#)	32,845	35,284	53,127	37,152	42,183
Citations outstanding after 90 days (%)	24%	36%	57%	34%	34%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
78%	72%	73%	74%	78%	↑

Trend and Analysis

The Authority supports the Police Department and the Department of Public Works and Transportation in the administration of the ASE program. The County's 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 in FY 2014 began to level off and is expected to continue to decrease in FY 2022 as drivers change behavior. The ASE program will rotate the mobile and dragoncam speed cameras to cover the 143 different schools and institution zones.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Automated Speed Enforcement (ASE) staff (including part time)	19	12	9	10	11
ASE cameras	62	67	66	66	66
Workload, Demand and Production (Output)					
Speed events at camera locations	137,248	95,494	106,865	105,000	125,000
Efficiency					
Events per camera	2,214	1,425	1,619	1,591	1,894
Outstanding revenues (millions)	\$1.6	\$1.9	\$1.6	\$1.5	\$1.5
Quality					
Percent transferred to County	37%	34%	24%	36%	37%
Impact (Outcome)					
Collection rate	77%	72%	73%	74%	78%

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
95%	103%	96%	96%	95%	↔

Trend and Analysis

The Authority supports the Police Department and the Department of Public Works and Transportation in the administration of the RL program. The number of paid RL citations are leveling off as the number of approved camera locations have reached a steady 47. The RL camera program also includes the violations captured by installed school bus cameras. The operational school bus camera program was dissolved in FY 2021 and replaced with the new stop-arm school bus camera program. The County's designated vendor is currently responsible for collecting RL camera violation fines.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Red Light Program staff (including PT)	8	7	7	8	8
Red light cameras operational	48	47	44	44	44
Operational school bus cameras	20	20	0	0	0
Workload, Demand and Production (Output)					
Violations validated	69,284	61,891	49,432	63,000	68,000
Efficiency					
Violations per staff member	8,661	8,842	7,062	7,875	8,500
Violations per camera	1,443	1,317	1,123	1,432	1,545
Outstanding revenues (millions)	\$2.4	\$2.6	\$2.5	\$2.4	\$2.1
Quality					
Paid red light citations	63,842	64,021	47,770	60,281	65,000
Impact (Outcome)					
Percent citations collected	92%	103%	96%	96%	95%

