

REVENUE AUTHORITY

MISSION AND SERVICES

Mission - 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 operations
- Administration of records and finances related to Automated Speed Enforcement and Red Light programs

Strategic Focus in FY 2017 -

The Authority's top priorities in FY 2017 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 automated enforcement programs in partnership with the Prince George's Police Department.

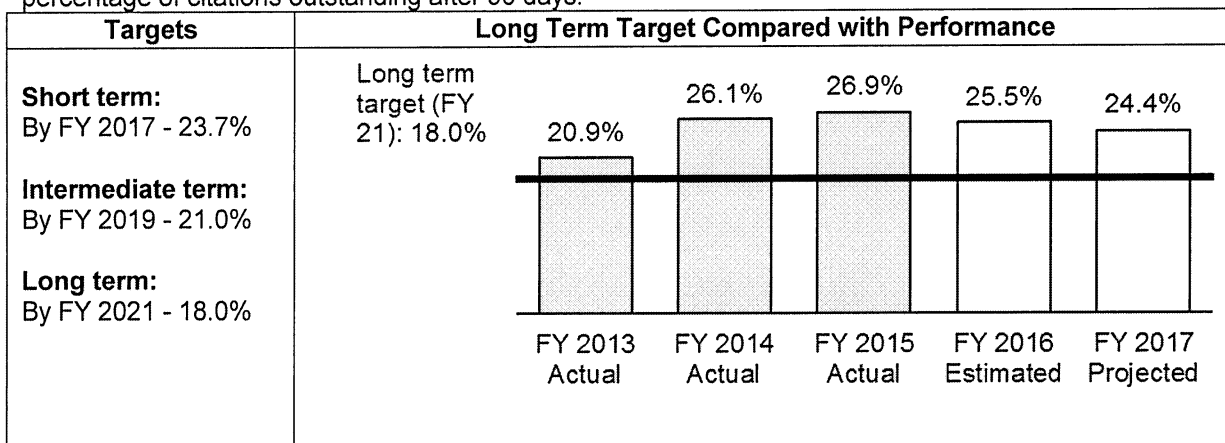
FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Revenue Authority is \$34,609,400, an increase of \$1,636,600 or 5% over the FY 2016 approved budget. The increase is primarily due to anticipated investments in economic development projects in the County. In FY 2017, the contribution to the County decreases by \$2.5 million resulting in no contribution for the fiscal year.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - Increase the efficiency of parking operations to improve the quality of life for residents and workers

Objective 1.1 - Increase scope, efficiency and effectiveness of parking operations by decreasing the percentage of citations outstanding after 90 days.



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 2021 are expected to be above 10,332 parking spaces. The Authority will

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enhance its parking enforcement customer service by providing training for its 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 Landover and National Harbor areas.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Parking enforcement staff (full-time)	11	12	12	13	13
Parking enforcement staff (on-call/part-time)	18	18	18	19	19
Total parking enforcement staff	29	30	30	32	32
Workload, Demand and Production (output)					
Number of parking fines issued	87,775	98,341	103,372	107,758	109,913
Efficiency					
Number of paid parking fines	50,327	53,807	57,939	64,256	68,056
Number voided	3,267	3,250	3,370	2,904	3,500
Quality					
Issued fine potential revenue	\$9,449,421	\$10,849,693	\$11,144,424	\$12,655,700	\$12,782,300
Collected fine revenue	\$2,851,438	\$3,578,430	\$3,729,903	\$4,618,500	\$5,063,500
Percentage of citations voided or acquitted in court	3.70%	3.3%	3.3%	2.7%	3.2%
Impact (outcome)					
Percentage of fines paid	57%	55%	56%	60%	62%
Percentage of \$ fines collected	30.2%	33.0%	33.5%	36.5%	39.6%
Number of citations outstanding after 90 days	17,629	24,772	26,949	26,737	26,000
Percentage of citations outstanding after 90 days	20.9%	26.1%	26.9%	25.5%	24.4%

FY 2013 and FY 2014 data has been restated.

Strategies to Accomplish the Objective -

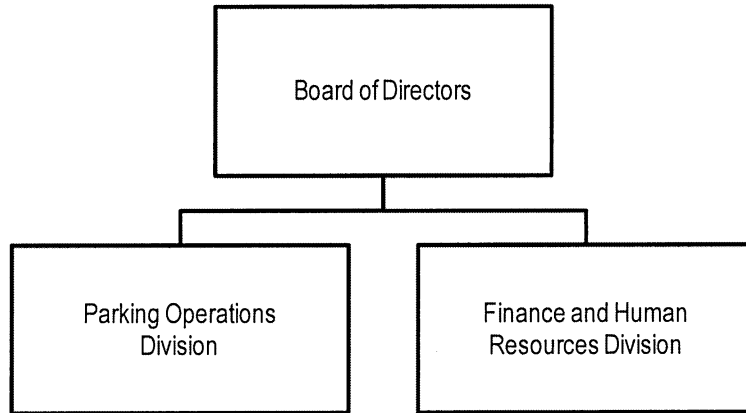
- **Strategy 1.1.1** - Explore construction of additional parking facilities in priority areas
- **Strategy 1.1.2** - Invest in automation and green technology to reduce operations expenses
- **Strategy 1.1.3** - Train enforcement officers on community engagement best practices

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FY 2016 KEY ACCOMPLISHMENTS

- Retained and Trained Parking Enforcement Officers
- Improved collection efforts for parking citations

ORGANIZATION CHART



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FY 2017 APPROVED BUDGET

REVENUE

Facilities Operating Income	\$	17,068,700
Enforcement (ASE and other programs)		13,100,000
Interest Income		140,700
Use of Fund Balance		4,300,000
TOTAL REVENUE	\$	34,609,400

EXPENDITURE

Operating Expenses

Facilities Operating Expenses	\$	10,512,800
Reserve for Maintenance and Special Projects		6,980,000
<i>SUBTOTAL - OPERATING EXPENSES</i>	\$	17,492,800

Administrative Expenses

Compensation and Benefits	\$	4,191,200
Operating Supplies and Expenses		7,216,300
Capital Outlay		-
<i>SUBTOTAL - ADMINISTRATIVE EXPENSES</i>	\$	11,407,500

Other Expenses

Manage Program Funds to County	\$	5,709,100
<i>SUBTOTAL - OTHER EXPENSES</i>	\$	5,709,100
TOTAL EXPENDITURE	\$	34,609,400