

REVENUE AUTHORITY

MISSION AND SERVICES

Mission - The Revenue Authority is a quasi-governmental entity that 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. The Revenue Authority generates trade, industry, and economic growth for the public good through the acquisition, development, and financing of real estate projects and the operation and management of facilities that stimulate employment for County residents and revenue for the County and its businesses.

Core Services -

- Real estate development and public-private financing opportunities
- Parking services
- Management services for public safety programs

Strategic Focus in FY 2016 -

The Authority's top priorities in FY 2016 are:

- Increase economic development activities and complete infrastructure enhancement projects
- Train parking enforcement staff and enhance technology used for citation issuance, which will increase the collection percentages for citation revenues
- Continue to expand the residential parking program for the benefit of all County residents
- Provide effective program management services to the Prince George's Police Department's automated enforcement programs to enhance public safety for County residents

FY 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Revenue Authority is \$33.0 million, a decrease of \$858,500 or 2.5% under the FY 2015 budget. The decrease is primarily due to the County contribution. In FY 2016, the contribution to the County decreases by \$2.5 million from \$5.0 million.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide traffic enforcement services to patrons, business owners, and residents of Prince George's County in order to protect the quality of life.

Objective 1.1 - Decrease the number of speed-related car incidents on County roadways through the enforcement of automated speed enforcement citations.

Targets	Long Term Target Compared with Performance																		
<p>Short term: By FY 2016 - 1,050</p> <p>Intermediate term: By FY 2018 - 931</p> <p>Long term: By FY 2020 - 931</p>	<table border="1" style="margin: 0 auto;"> <caption>Speed-Related Car Incidents</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual / Estimated / Projected</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>Actual</td> <td>1,051</td> </tr> <tr> <td>FY 2013</td> <td>Actual</td> <td>1,271</td> </tr> <tr> <td>FY 2014</td> <td>Actual</td> <td>1,100</td> </tr> <tr> <td>FY 2015</td> <td>Estimated</td> <td>1,050</td> </tr> <tr> <td>FY 2016</td> <td>Projected</td> <td>1,050</td> </tr> </tbody> </table> <p>Long term target (FY 20): 931</p>	Fiscal Year	Actual / Estimated / Projected	Value	FY 2012	Actual	1,051	FY 2013	Actual	1,271	FY 2014	Actual	1,100	FY 2015	Estimated	1,050	FY 2016	Projected	1,050
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REVENUE AUTHORITY

Trend and Analysis -

The Authority works with the Police Department and the Department of Public Works and Transportation in the administration of the Automated Speed Enforcement (ASE) program. The vendor is currently responsible for collection of ASE fines. The number of ASE cameras increased to a full complement of 72 at the beginning of FY 2013. The number of events at camera locations in FY 2014 began to level off and is expected to decrease in FY 2016 as drivers change behavior. The ASE program will rotate these 72 mobile cameras to cover 143 different schools and institution zones. Before the ASE program, the average speed limit compliance at seven selected County roads was 20%. After implementation the speed limit compliance jumped to 67%. These roads include Brandywine Road at Brandywine Elementary, Largo Road at St. Mary's of the Assumption School, Laurel Bowie Road at Deerfield Elementary, Oxon Hill Road at John Hanson Montessori School, Piscataway Road at St. Mary's School of Piscataway, Riggs Road at Cesar Chavez Elementary School, and Woodyard Road at James Madison Middle School.

Performance Measures -

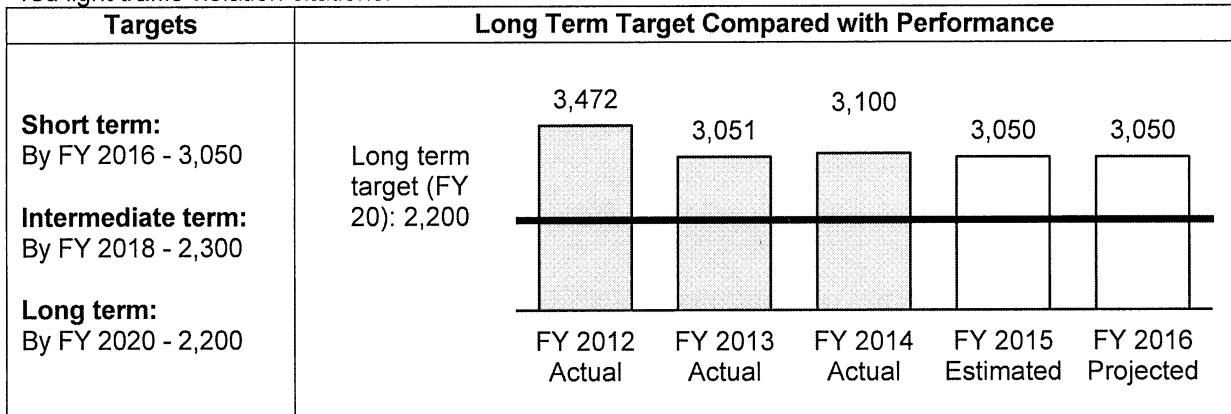
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of ASE staff (including part-time)	59	52	12	12	18
Number of ASE cameras	55	71	72	72	72
Workload, Demand and Production (output)					
Total speed events at camera locations	347,262	360,532	303,885	261,390	248,323
Total potential revenues	\$13,890,480	\$14,421,280	\$12,155,400	\$10,455,600	\$ 9,932,920
Efficiency					
Total revenues collected	\$8,442,187	\$13,111,721	\$10,165,811	\$8,671,000	\$8,507,800
Total payment to the vendor	\$3,165,820	\$4,916,895	\$3,812,179	\$3,251,625	\$3,190,425
Total transfer to the County	\$4,990,621	\$7,763,556	\$5,573,054	\$4,826,300	\$4,726,400
Total events per camera	6,314	5,090	4,221	3,630	3,449
Quality					
Collection rate	60.8%	90.9%	83.6%	82.9%	85.7%
Impact (outcome)					
Number of speed-related car incidents on County roadways	1,051	1,271	1,100	1,050	1,050

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Increase the number and rotation of speed cameras
- **Strategy 1.1.2** - Produce brochures, flyers, etc. to educate citizens
- **Strategy 1.1.3** - Partner with the Police Department and Department of Public Works and Transportation

REVENUE AUTHORITY

Objective 1.2 - Decrease the number of car incidents at County intersections through the enforcement of red light traffic violation citations.



Trend and Analysis -

The Authority works with the Police Department and the Department of Public Works and Transportation in the administration of the automated red light program. The number of red light citations paid annually has been at a consistent level and in correlation with the number of citations issued given that there has been no increase in the number of red light cameras. Correspondingly, the number of vehicle crashes at intersections has been falling. The vendor is currently responsible for collecting red light violation fines. The Authority advised that it wishes to increase the number of operational automated red light cameras to 72 and has begun placing cameras on school buses. The Authority further advised that the number of cameras will likely increase beginning in FY 2016 by approximately four (4) cameras per month. The number of events at camera locations is expected to increase due to the addition of cameras in FY 2016.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of Red Light Program staff (full-time)	2	2	4	4	4
Number of red light cameras operational	25	23	22	21	35
Workload, Demand and Production (output)					
Number of violations approved	46,970	42,282	41,593	45,149	52,000
Total potential revenues	\$3,522,750	\$3,171,150	\$3,119,475	\$3,386,160	\$3,900,000
Efficiency					
Number of violations per staff member	\$23,485	\$21,141	\$22,588	\$16,167	\$13,000
Number of violations per camera	\$1,879	\$1,838	\$1,891	\$2,188	\$1,486
Total revenues collected	\$2,830,832	\$2,807,978	\$2,921,625	\$2,792,160	\$3,189,896
Total payment to the vendor	\$1,841,261	\$1,308,408	\$1,363,415	\$1,303,008	\$1,180,262
Quality					
Number of paid red light citations	39,342	37,385	38,955	37,229	41,250
Impact (outcome)					
Number of car incidents at County intersections	3,472	3,051	3,100	3,050	3,050

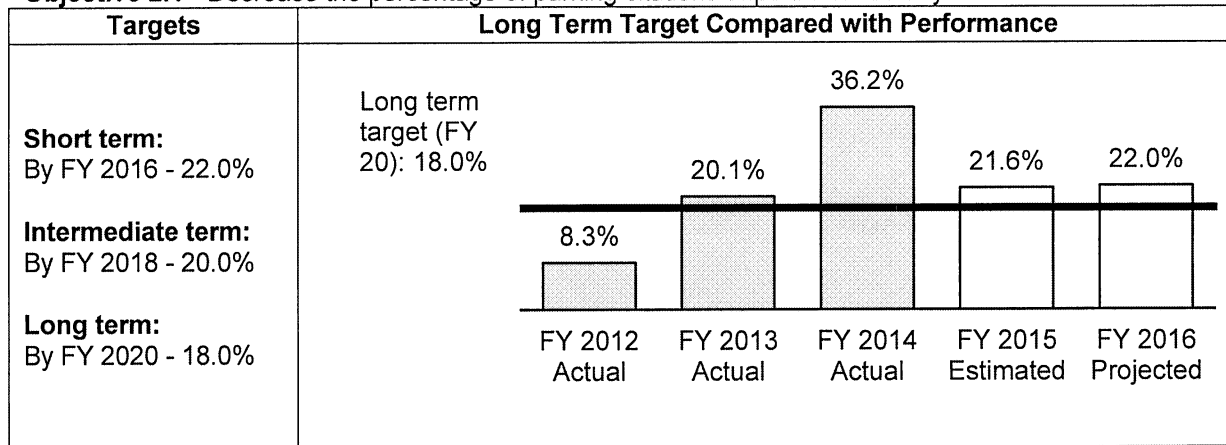
Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Produce brochures, flyers, etc. to educate the citizens
- **Strategy 1.2.2** - Partner with the Police Department and the Department of Public Works and Transportation

REVENUE AUTHORITY

GOAL 2 - To provide parking enforcement services to patrons, business owners, and residents of Prince George's County.

Objective 2.1 - Decrease the percentage of parking citations unpaid after 90 days.



Trend and Analysis -

The Authority advised that CB-40-2011 authorizes a license plate-based digital parking permit program in neighborhoods where 60% of the homeowners and or leaseholders agree to the program. The digital parking permit program became available beginning in April 2012. The Authority regularly meets with community groups in an effort to expand the program. The Authority has provided a mailed notice 15-day post ticket issuance to parking violators to help increase paid citations within the 90-day time frame.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Parking enforcement staff (full-time)	14	11	11	11	11
Parking enforcement staff (on-call/part-time)	25	18	18	18	18
Total parking enforcement staff	39	29	29	29	29
Workload, Demand and Production (output)					
Number of parking fines issued	82,359	87,775	98,341	105,286	103,000
Efficiency					
Number of paid parking fines	34,652	43,885	61,286	55,875	66,950
Number voided	6,543	3,267	3,251	3,456	3,300
Quality					
Issued fine potential revenue	\$5,312,409	\$9,449,421	\$6,684,420	\$6,516,156	\$7,250,000
Collected fine revenue	\$3,987,311	\$2,851,438	\$1,171,959	\$1,190,976	\$2,900,000
Impact (outcome)					
Percentage of fines paid	42.1%	50.0%	62.3%	53.1%	65.0%
Percentage of \$ fines collected	75.1%	30.2%	17.5%	18.3%	40.0%
Number of citations outstanding after 90 days	6,293	16,986	34,393	22,032	21,934
Percentage of citations outstanding after 90 days	8.3%	20.1%	36.2%	21.6%	22.0%

Strategies to Accomplish the Objective -

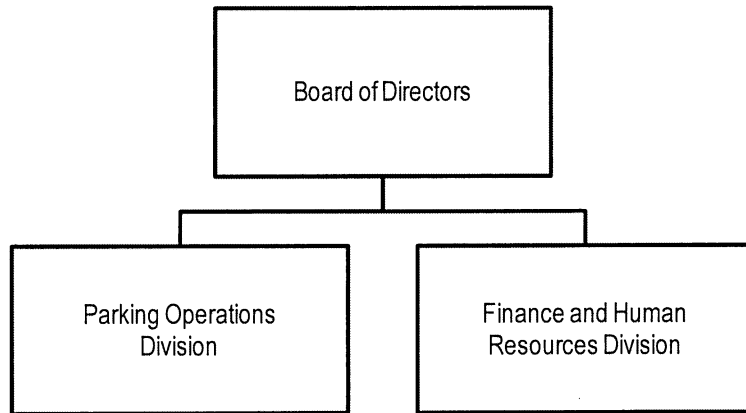
- **Strategy 2.1.1** - Train parking enforcement staff on proper citation procedures

REVENUE AUTHORITY

FY 2015 KEY ACCOMPLISHMENTS

- Invested in the Glenarden development project
- Retained and trained Parking Enforcement Officers
- Improved collection efforts for parking citations

ORGANIZATION CHART



REVENUE AUTHORITY

FY 2016 OPERATING BUDGET

FY 2016 REVENUE AUTHORITY OPERATING BUDGET PLAN

REVENUE

Facilities Operating Income		5,138,700
Enforcement (ASE and other programs)		24,701,100
Interest Income		5,000
Use of Fund Balance		3,128,000
TOTAL REVENUE	\$	32,972,800

EXPENDITURE

Operating Expenses

Facilities Operating Expenses	\$	5,138,700
Reserve for Maintenance and Special Projects		3,409,000
SUBTOTAL - OPERATING EXPENSES	\$	8,547,700

Administrative Expenses

Compensation and Benefits	\$	3,986,800
Operating Supplies and Expenses		17,938,300
Capital Outlay		-
SUBTOTAL - ADMINISTRATIVE EXPENSES	\$	21,925,100

Other Expenses

Payment to the County	\$	2,500,000
TOTAL EXPENDITURE	\$	32,972,800