

Subject: Processing Centre for Automated Speed Enforcement

File Number: ACS2023-PWD-TRF-0004

Report to Transportation Committee on 27 April 2023

and Council 10 May 2023

**Submitted on April 18, 2023 by Carol Hall, Associate Director, Traffic Services,
Public Works Department**

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Ward: Citywide

Objet : Centre de traitement pour le contrôle automatisé de la vitesse

Dossier : ACS2023-PWD-TRF-0004

Rapport au Comité des transports le 27 avril 2023

et au Conseil le 10 mai 2023

**Soumis le 18 avril 2023 par Carol Hall, directrice adjointe, Services de la
circulation, Direction générale des travaux publics**

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Quartier : À l'échelle de la ville

REPORT RECOMMENDATION(S)

That Transportation Committee recommend that Council approve:

- 1. The establishment of a Processing Centre for Automated Speed Enforcement infractions in Ottawa as outlined in the report;**
- 2. The creation and funding for permanent full-time equivalent positions (FTEs) required for By-law and Regulatory Services, as detailed in the report to operate the Automated Speed Enforcement Processing Centre, including:**

- a. **One (1) Program Manager position;**
 - b. **Three (3) Supervisor positions;**
 - c. **One (1) Clerk position;**
 - d. **One (1) Analyst position; and,**
 - e. **24 Provincial Offence Officer positions.**
3. **That staffing costs during the start-up period in 2023, as identified in item 2, and all required non-compensation costs in 2023 as described in the report, be funded by the Road Safety Reserve Fund; and,**
 4. **That permanent funding for the aforementioned FTEs, all non-compensation costs and the associated revenues as described in the report be requested as part of the 2024 Budget process.**

RECOMMANDATION(S) DU RAPPORT

Que le Comité des transports recommande au Conseil d'approuver :

1. **La mise sur pied d'un centre de traitement pour les infractions liées au contrôle automatisé de la vitesse à Ottawa, comme cela est exposé dans le présent rapport;**
2. **La création et le financement de postes équivalents temps plein (ETP) requis pour les Services des règlements municipaux, comme cela est détaillé dans le rapport, pour faire fonctionner le centre de traitement du contrôle automatisé de la vitesse, à savoir :**
 - a. **Un poste de gestionnaire de programme;**
 - b. **Trois postes de superviseur;**
 - c. **Un poste de commis;**
 - d. **Un poste d'analyste;**
 - e. **24 postes d'agent des infractions provinciales.**
3. **Que les coûts de dotation pendant la période de mise en train en 2023, comme cela est indiqué au point 2, et tous les coûts hors rémunération requis en 2023, comme cela est décrit dans le rapport, soient financés par le Fonds de**

réserve pour la sécurité routière;

- 4. Qu'un financement permanent pour les ETP susmentionnés, tous les coûts hors rémunération et les recettes connexes, qui sont décrits dans le rapport, soit demandé dans le cadre du processus budgétaire de 2024.**

EXECUTIVE SUMMARY

Assumption and Analysis

The City of Toronto provides processing services through their Joint Processing Centres (JPCs) for Automated Speed Enforcement (ASE) and Red Light Camera (RLC) infractions for all municipalities participating in their programs, including Ottawa. Due to significant municipal ASE Program expansion, incidents are not consistently processed within the 23-day Limitation Period by the ASE JPC. As a result, many incidents do not result in formal charges. In 2022, only two-thirds of Ottawa incidents were processed. The RLC JPC continues to consistently process incidents within legislative timelines.

Starting in 2023, the ASE JPC has capped the number of Ottawa-ASE charges they will process to 250,000 which represent just under 40% of the projected charges for the year. It is likely that a processing cap will be implemented in future years as well.

Staff recommend that an ASE Processing Centre (PC) be established and operated in Ottawa. By-law and Regulatory Services within the Emergency and Protective Services would operate the ASE PC while Traffic Services within the Public Works Department would continue to deliver the City's ASE Program.

A new organizational structure will need to be created within BLRS to operate the ASE PC. The new unit will require a total of 30 full-time equivalent (FTE) positions as of day-one operations of the ASE PC and will consist of:

- 1 Program Manager;
- 3 Supervisors;
- 1 Analyst;
- 1 Clerk; and,
- 24 Provincial Offence Officers.

As the ASE Program continues to expand over this Term of Council and the volume of infractions grows, staffing requirements will also increase.

Approximately 30,000 square feet of administrative office space is required to accommodate an ASE PC in Ottawa. The ASE PC will be accommodated within a City

of Ottawa administrative building. The designated space will be retrofitted to accommodate all required ASE PC security features, house existing and future staff, to accommodate the storage of supplies and space required to undertake printing and mailing functions, and meet required accessibility standards.

The rationale for an Ottawa-based ASE PC include:

- Implementing a processing centre within the City allows for greater control over ASE infraction processing activities;
- Generating increased ASE Program funding allows for greater investments to implement road safety measures geared to reduce fatal and major injury collisions on municipal roadways via the Strategic Road Safety Action Plan (SRSAP);
- Supporting the long-term effectiveness of the ASE Program to achieve greater speed compliance where cameras are installed and over-time, a greater potential for culture change and driver behaviour as it relates to speeding; and,
- Aligns with Council's decision to expand the ASE Program by 15 to 25 speed camera locations per year during this Term of Council. ASE PC resources and any equipment needed will grow to meet an increase in charge volume processing demand.

Staff will aim to have the ASE PC in full operation in Q1, 2024. At a future date, once the PC is operating efficiently, the ASE PC will be converted into an ASE Joint Processing Center (JPC). The Ottawa-based ASE JPC will have the ability to process ASE infractions on behalf of other Ontario municipalities participating in the program. Converting to an ASE JPC will further improve province-wide ASE charge processing capacity.

Financial Implications

All operating costs and revenue estimates are based on projected 2024 infraction volumes expected from the 40 speed cameras that will be in place by January 1, 2024 and an additional 20 speed cameras installed on a staggered schedule throughout that same year.

A comparison of various 2024 processing costs and net revenues scenarios are shown in Table 1 below. These projections are based on an assumed January 1, 2024, start date for the ASE PC. Processing costs and net revenues will vary depending on the actual go-live date of the ASE PC in 2024. Ottawa-based ASE infractions will continue to be processed by the Toronto ASE JPC until the ASE PC is in full operation.

Table 1 – Estimated 2024 Processing Costs and Net Revenues

	Option 1a - Status Quo WITH Infraction Cap of 250,000	Option 1b - Status Quo WITHOUT Infraction Cap	Option 2 – Ottawa ASE PC
Gross revenue	\$16,300,000	\$66,300,000	\$66,300,000
Processing costs	\$4,000,000	\$9,200,000	\$8,100,000
Revenue net of processing costs	\$12,300,000	\$57,100,000	\$58,200,000

Additional internal operating costs, as listed in the Council-approved Automated Speed Enforcement and School Bus Camera Pilot Projects Report ([ACS2021-TSD-TRF-0005](#)) will continue to be incurred but are not included in Table 1 as these are not directly impacted by a change in processing location. Considering these internal operating costs and those for new speed camera installations, it is estimated that the 2024 Road Safety Action Plan (RSAP) budget will be \$30 million under Option 2. This is a considerable increase in comparison to Option 1a, for which the budget would be similar to the 2023 RSAP budget of \$6.35 million.

As per the completed options analysis and the review of financial and non-financial benefits, processing costs per ASE charge are similar whether the processing service is delivered through Toronto’s JPC or an Ottawa-based PC. Further, if ASE processing is completed in Ottawa in 2024, gross ASE revenues are projected to be nearly \$66 million, which is equivalent to approximately four times more than if processing is conducted through the Toronto JPC with the existing cap of 250,000 charges in place.

To achieve a Q1-2024 go-live for an Ottawa ASE PC, there is an anticipated one-time start-up cost of \$2.4M to be funded in 2023. The one-time cost will cover facility retrofits, vendor costs to furnish equipment related to the PC, mandatory training of staff to obtain Provincial Offence Officer Ministry of Transportation designation, and initial staffing of positions within the PC to resource project development, and ensure Provincial Office Officers are trained and designated to start processing infractions as early as possible in 2024.

The one-time start-up costs, and annual ASE PC operating costs will be funded by ASE Program Gross Revenue.

Public Consultation/Input

Public consultations are not required for the establishment of an Ottawa-based ASE PC as there are no impacts to Ottawa residents or visitors as this change is administrative

in nature. Speed violation notifications issued as a result of ASE infractions and payment options will remain the same as those currently in effect.

RÉSUMÉ

Hypothèse et analyse

La Ville de Toronto offre des services de traitement par l'intermédiaire de ses centres de traitement conjoint (CTC) des infractions liées aux dispositifs de contrôle automatisé de la vitesse (CAV) et aux appareils photo reliés aux feux rouges pour toutes les municipalités qui participent à ses programmes, y compris Ottawa. Comme le programme de CAV municipal a pris énormément d'expansion, les incidents ne sont pas systématiquement traités dans le délai de prescription de 23 jours par le CTC du CAV et beaucoup n'entraînent pas des infractions officielles. En 2022, seuls les deux tiers des incidents survenus à Ottawa ont été traités. Le CTC pour les appareils photo reliés aux feux rouges continue de traiter les incidents dans les délais prévus par la loi.

Le CTC du CAV a entrepris en 2023 de plafonner à 250 000 le nombre d'infractions liées au CAV à Ottawa, ce qui représente un peu moins de 40 % de celles qui sont projetées pour l'année. Il est probable que le traitement des infractions sera également plafonné dans les années à venir.

Le personnel recommande qu'un centre de traitement (CT) du CAV soit mis sur pied et exploité à Ottawa. Les Services des règlements municipaux (SRM) faisant partie de la Direction générale des services de protection et d'urgence exploiteraient le CT du CAV, tandis que les Services de la circulation au sein de la Direction générale des travaux publics continueraient de s'occuper du programme de CAV de la Ville.

Une nouvelle structure organisationnelle devra être créée au sein des SRM pour exploiter le CT du CAV. La nouvelle unité aura besoin en tout de 30 postes équivalents temps plein (ETP) dès le premier jour de fonctionnement du CT du CAV, soit :

- Un gestionnaire de programme;
- Trois superviseurs;
- Un analyste;
- Un commis;
- 24 agents des infractions provinciales.

Les besoins en dotation iront croissant à mesure que le programme de CAV prendra de l'expansion pendant l'actuel mandat du Conseil et que le nombre d'infractions augmentera.

Un CT du CAV à Ottawa a besoin d'environ 30 000 pieds carrés de bureaux administratifs. Le centre sera installé dans un édifice administratif de la Ville d'Ottawa. L'espace choisi sera rénové de façon à offrir tous les éléments de sécurité d'un CT du CAV, à pouvoir y accueillir le personnel existant et futur, à permettre d'entreposer les fournitures et à avoir la place voulue pour les fonctions d'impression et d'envoi par la poste, et à répondre aux normes d'accessibilité requises.

La mise sur pied d'un CT du CAV s'appuie sur le raisonnement suivant :

- La mise sur pied d'un centre de traitement dans la Ville permet de contrôler davantage les activités de traitement des infractions liées au CAV;
- Un financement accru du programme de CAV permet d'investir davantage pour instaurer des mesures de sécurité routière visant à réduire les collisions causant des blessures graves ou mortelles sur la voirie municipale par le truchement du Plan d'action stratégique en matière de sécurité routière (PASR);
- Cela soutient l'efficacité à long terme du programme de CAV en vue d'avoir un plus grand respect de la limite de vitesse là où des caméras sont installées et, à la longue, un potentiel accru de changement culturel et de modification du comportement des conducteurs à l'égard des excès de vitesse;
- Cela cadre avec la décision du Conseil d'étendre le programme de CAV en ajoutant 15 à 25 emplacements de caméras de surveillance de la vitesse chaque année pendant l'actuel mandat du Conseil. Les ressources et l'équipement nécessaires pour le CT du CAV augmenteront pour répondre à une hausse de la demande de traitement du volume des infractions.

Le personnel va s'efforcer pour que le CT du CAV soit entièrement opérationnel au premier trimestre de 2024. Une fois qu'il fonctionnera efficacement, il sera transformé en Centre de traitement conjoint (CTC) du CAV. Le CTC du CAV basé à Ottawa sera en mesure de traiter les infractions liées au CAV pour le compte des municipalités de l'Ontario qui participent au programme. La conversion en CTC du CAV améliorera davantage la capacité de traitement des infractions liées au CAV à l'échelle de la province.

Implications financières

Tous les coûts de fonctionnement et prévisions de recettes sont basés sur les volumes d'infractions qui devraient être signalées en 2024 par les 40 caméras de surveillance mises en place d'ici le 1^{er} janvier 2024 et 20 autres dont l'installation sera échelonnée

tout au long de la même année.

Le tableau 1 ci-dessous montre une comparaison de divers scénarios de coûts de traitement et de recettes nettes pour 2024. Ces projections sont établies en supposant que le CT du CAV entrera en fonction le 1^{er} janvier 2024. Les frais de traitement et les recettes nettes varieront en fonction de la date réelle de mise en service du CT pour le CAV en 2024. Les infractions au Programme de CAV d'Ottawa continueront d'être traitées par le CTC du CAV de Toronto jusqu'à ce que le CT pour le CAV d'Ottawa soit en service.

Tableau 1 – Estimation des coûts de traitement et des recettes nettes en 2024

	Option 1a - Statu quo AVEC plafonnement à 250 000 infractions	Option 1b – Statu quo SANS plafonnement des infractions	Option 2 – CT du CAV d'Ottawa
Recettes brutes	16 300 000 \$	66 300 000 \$	66 300 000 \$
Coûts de traitement	4 000 000 \$	9 200 000 \$	8 100 000 \$
Recettes sans les coûts de traitement	12 300 000 \$	57 100 000 \$	58 200 000 \$

Des coûts de fonctionnement internes supplémentaires, indiqués dans le rapport sur les projets pilotes de contrôle automatisé de la vitesse et de caméras de surveillance installées sur les autobus scolaires ([ACS2021-TSD-TRF-0005](#)), continueront d'être engagés, mais ils ne sont pas inclus dans le tableau 1, car ils ne sont pas directement touchés par un changement de lieu de traitement. Si l'on prend en compte ces coûts d'exploitation internes et les coûts liés à l'installation de nouveaux radars photographiques, on estime que le budget de 2024 du Plan d'action en matière de sécurité routière sera de 30 millions de dollars pour l'option 2. Cela représente une hausse importante par rapport à l'option 1a, pour laquelle le budget serait semblable à celui du Plan d'action en matière de sécurité routière de 2023 de 6,35 millions de dollars.

D'après l'analyse des options qui a été effectuée et l'examen des avantages financiers et non financiers, les coûts de traitement par infraction liée au CAV sont similaires, que le service de traitement soit fourni par le CTC de Toronto ou un CT à Ottawa. En outre, si le traitement du CAV est effectué à Ottawa en 2024, les recettes brutes liées au CAV devraient s'élever à presque 66 millions de dollars, ce qui représente environ quatre fois

plus que si le traitement est effectué par le CTC de Toronto avec le plafond de 250 000 infractions actuellement en place.

Pour qu'un CT du CAV soit mis en service à Ottawa au premier trimestre de 2024, on s'attend à ce qu'un coût de mise en train ponctuel de 2,4 millions de dollars soit financé en 2023. Ce coût unique couvrira les rénovations des installations, les coûts des fournisseurs pour procurer l'équipement relié au CT, la formation obligatoire que le personnel devra suivre pour obtenir la désignation d'agent des infractions provinciales du ministère des Transports et la dotation initiale des postes au sein du CT afin de fournir des ressources pour le développement de projets, et s'assurer que des agents des infractions provinciales soient formés et désignés pour commencer à traiter les infractions dès que possible en 2024.

Les coûts de mise en train uniques et les coûts de fonctionnement annuels du CT du CAV seront financés par les recettes brutes du programme de CAV.

Consultations et rétroaction du public

Ce n'est pas nécessaire de mener des consultations publiques pour mettre sur pied un CT du CAV à Ottawa, car il s'agit d'un changement de nature administrative qui n'a pas d'incidence sur les résidents et les visiteurs d'Ottawa. Les avis d'excès de vitesse émis à la suite d'infractions liées au CAV et les options de paiement seront les mêmes que maintenant.

BACKGROUND

In October 2021, via the Automated Speed Enforcement and School Bus Camera Pilot Projects Report (ACS2021-TSD-TRF-0005), Council approved the Automated Speed Enforcement (ASE) Program. The program aims to increase road safety, reduce speeding and raise public awareness about the need to slow down and obey posted speed limits. As part of the report, Council approved that ASE cameras would be installed at the rate of anywhere between 15 and 25 new locations each year over the 2022 to 2026 Term of Council. By the end of 2023, the ASE Program will have grown to 40 speed camera locations city-wide.

In 2019, the City participated in a [joint procurement](#) with other Ontario municipalities to retain a vendor to supply and operate the speed enforcement cameras, as well as the software, equipment and support service to maintain a joint processing centre (JPC). The vendor agreement allows for the creation of an additional JPC, in another municipality, with the same specifications used for the JPC in Toronto.

The JPC is housed and operated by the City of Toronto (CofTO) and processes ASE infractions on behalf of all Ontario municipalities participating in an ASE program, the costs of which are shared among the municipalities based on a cost sharing agreement. Individual municipality processing costs are calculated based upon that municipality's share of the total number of ASE images reviewed and processed each quarter by the JPC. A similar JPC is set up in Toronto to process red light running camera (RLC) infractions and cost-sharing follows the same model.

Given the rapid and significant ASE Program growth of municipalities participating in the cost sharing agreement, ASE incidents are not consistently processed within the 23-day Limitation Period, as per the Highway Traffic Act, and as such, where applicable, do not result in formal infractions. In 2022 alone, only two-thirds of Ottawa incidents were processed. The RLC JPC continues to consistently process incidents within legislative timelines.

Starting in 2023, Ottawa-based infractions processed through the existing ASE JPC are capped at 250,000 just under 40% of the projected infractions for the year. The cap does not align with Ottawa City Council's ASE Program expansion plans and it compromises the program's effectiveness at improving safety through greater speed compliance on City of Ottawa roads. Further, the cap limits the City of Ottawa's (CofO) ability to meet the goals of the Council-approved 2020-2024 Strategic Road Safety Action Plan which is funded by ASE net revenues. The current plan's goal is to reduce fatal and major injury collisions by 20% by the end of 2024 with the ultimate goal of achieving zero fatal collisions by 2035.

The Automated Speed Enforcement Processing Centre in Ottawa report will serve to:

- Provide an overview of ASE Infraction Processing Options, including corresponding costs and revenues, reviewed as part of the business case; and,
- Provide staff's recommended option and high-level next steps required to successfully deliver on the approach.

DISCUSSION

Automated Speed Enforcement (ASE) is a system that uses a speed camera to enforce speed limits. Speed cameras photograph vehicles that are determined to be violating a posted speed limit. The photographic evidence is securely provided to the Automated Speed Enforcement (ASE) Joint Processing Center (JPC) in Toronto for review by a designated ASE Provincial Offence Officer. The officer validates whether a violation has occurred and whether the evidence meets appropriate enforcement criteria and

eligibility. Utilizing the photographic evidence and the vehicle registration information received from the Ministry of Transportation (MTO), the ASE Provincial Offence Officer identifies the registered plate owner of the vehicle and issues the owner a speeding violation.

Overview of ASE Infraction Processing Options

As a result of the challenges of the City of Toronto Joint Processing Center being able to process all infractions, two options were assessed to prepare a Business Case – Processing Centre (PC) for Automated Speed Enforcement (ASE). A summary of both options and corresponding estimated costs and revenues are discussed below. The business case is included as Document 1 for further reference.

OPTION 1 - Status Quo

The City of Ottawa continues to rely on the City of Toronto for ASE infraction processing. In this option, annual infraction processing caps are likely to continue being in effect limiting the number of infractions processed on an annual basis despite the planned expansion of the program by 15 to 25 speed cameras annually over this Term of Council.

Option Analysis and Outcome Overview

As a result of the 250,000 infractions processing cap imposed by the JPC, 370,000, or 60% of infractions, in 2023 will not be processed. If ASE cameras expand at the rate approved by Council, and a similar processing cap is enacted in 2024 an even greater percentage of overall infractions will not be processed.

There may be capacity for the City of Toronto's JPC operations to expand in future years, which may result in a higher cap or elimination of a cap, however this remains unknown. It is likely that processing caps will continue be placed on all partnering municipalities on an annual basis as many, similarly to Ottawa, are actively expanding their ASE programs.

Conclusion

The option of remaining status quo is not in the best interest of the City of Ottawa as the majority of speed infractions will not be processed as a result of the imposed cap, thereby not serving to deter driver speeding behaviour.

OPTION 2 - Establish a City of Ottawa Automated Speed Enforcement Processing Centre

Option 2 sees an Automated Speed Enforcement (ASE) Processing Centre (PC)

established in Ottawa. In this scenario, Traffic Services in the Public Works Department continues to run the Council-approved ASE Program, while By-law and Regulatory Services (BLRS) under the Emergency and Protective Services (EPS) Department operates Ottawa's ASE PC. Existing Ministry of Transportation of Ontario (MTO) regulations do not allow anyone other than municipal employees designated as Provincial Offence Officers to lay ASE infractions.

Option Analysis and Outcome Overview

There are various operating costs associated to the City's ASE Program. Currently, processing costs are covered under the Purchased Services portion of the Traffic Services' ASE operating budget. These costs include those paid to the vendor, licence look-up fees and current JPC costs.

Cost Estimate Considerations

Costs incurred by the CofTO to run the JPC include items such as compensation for staff, office supplies, rental of required office equipment, rental of office spaces, etc. Postage is also charged back to the municipalities based on the number of infractions mailed out. In order to proceed with a PC in Ottawa, these components were reviewed.

Staff Compensation

It is recommended that the ASE PC be operated by By-law and Regulatory Services (BLRS) as that group has a mandate to undertake enforcement duties at the City. A new organizational unit will need to be created within BLRS to operate the ASE PC. Given Toronto's existing ASE JPC organizational structure, the City of Ottawa's organizational structure requirements, and the anticipated infraction volumes at start-up in Q1 2024, the new unit will require a total of 30 full-time equivalent (FTE) positions consisting of:

- 1 Program Manager, to be filled as early as May 2023;
- 3 Supervisors (one for every 9 Provincial Offence Officers), to be filled as early as July 2023;
- 1 Analyst to be filled as early as July 2023;
- 1 Clerk to be filled as early as July 2023; and,
- 24 Provincial Offence Officers (one for every 35,000 – 40,000 infractions processed), to be filled as early as October 2023.

These positions will be funded through ASE Program revenue and will be filled at various intervals throughout the remaining months of 2023 to ensure a Q1 2024 go-live date of the ASE PC.

As the ASE Program continues to expand over this Term of Council and the volume of infractions grows, staffing requirements will also increase. For example, if 20 new speed cameras are installed over the course of 2024, an additional five Provincial Offence Officers will be required. All additional staffing to accommodate ASE Program growth will be identified in future budgets with compensation for these positions being off set by gross ASE program revenue.

Facility Space

Approximately 30,000 square feet of administrative office space is required to accommodate an ASE PC in Ottawa. The space must be able to accommodate:

- Security features to limit access to staff that are directly involved in processing ASE infractions;
- To house all existing and future ASE PC staff all of whom must work on-site, and their designated workspaces in addition to vendor equipment;
- To accommodate the storage of supplies and space required to undertake printing/ mailing functions; and,
- Meet corresponding *Integrated Accessibility Standards Regulation (IASR)* of the *Accessibility for Ontarians with Disabilities Act, 2005, (AODA)* in addition to the City's *Accessibility Design Standards (ADS)*.

Facility Services has confirmed that the ASE PC can be accommodated within a City of Ottawa administrative building. Leveraging such a space is ideal as no additional rental costs would be incurred.

Other and Purchase Services Costs

Office-related expenditures for an ASE PC in Ottawa will be very similar to those currently incurred by the JPC in Toronto. For the purpose of estimating costs for the new PC, staff utilized average yearly costs by infraction processed incurred by the Toronto JPC in 2022.

Costs and Revenue Estimates

The financial impacts of establishing and operating an ASE PC are presented further below.

2024 Costs and Revenue Estimates

Estimated costs consider on-going operating expenditures associated to staffing compensation, facility space, other and purchase services costs as previously

presented. All operating costs and revenue estimates are based on projected 2024 infraction volumes expected from the 40 speed cameras that will be in place by January 1, 2024 and an additional 20 speed cameras installed on a staggered schedule throughout that same year.

A comparison of various 2024 processing costs and net revenues scenarios are shown in Table 2 below. These projections are based on an assumed January 1, 2024, start date for the ASE PC. The processing costs and net revenues will vary depending on the actual go-live date of the ASE PC in 2024. Ottawa-based ASE infractions will continue to be processed by the Toronto ASE JPC until the ASE PC is in full operation.

Table 2 – Estimated 2024 Processing Costs and Net Revenues

	Option 1a - Status Quo WITH Infraction Cap of 250,000	Option 1b - Status Quo WITHOUT Infraction Cap	Option 2 – Ottawa ASE PC
Gross revenue	\$16,300,000	\$66,300,000	\$66,300,000
Processing costs	\$4,000,000	\$9,200,000	\$8,100,000
Revenue net of processing costs	\$12,300,000	\$57,100,000	\$58,200,000

It is important to note that there are additional internal operating costs that will continue to be incurred and are not included in Table 2 as they are not expected to be directly impacted by the change in processing location. Details on these internal costs are available in the Council-approved Automated Speed Enforcement and School Bus Camera Pilot Projects Report ([ACS2021-TSD-TRF-0005](#)). Considering these internal operating costs and those for new speed camera installations, it is estimated that the 2024 Road Safety Action Plan (RSAP) budget will be \$30 million under Option 2a. This is a considerable increase in comparison to Option 1a, for which the budget would be similar to the 2023 RSAP budget of \$6.35 million.

2023 Start-Up Costs

To achieve a Q1-2024 go-live for an Ottawa ASE PC, there is an anticipated one-time start-up cost of \$2.4M to be funded in 2023. The one-time cost includes funding for:

- Facility retrofit costs such as those associated with the provision of workstations for staff, a server room, storage space, as well as mail-shop style spaces to accommodate folding and mailing of offence notices and the incorporation of mandatory security features to ensure access is limited to the physical space;

- Vendor costs to furnish the equipment related to the PC;
- Mandatory training of staff required to obtain designation by the Ministry of Transportation of Ontario (MTO) as Provincial Offence Officers to allow the officers to issue *Highway Traffic Act* offence notices related to ASE; and,
- Initial staffing of positions within the PC to help resource the project development and to ensure Provincial Offence Officers are trained and designated to start processing infractions as early as possible in 2024.

Conclusion

This option gives the City greater control over processing activities. Further, this option permits the timely expansion of the Ottawa PC to process growing ASE infraction volumes due to the increase in number of speed cameras installed over this Term of Council and is revenue neutral when compared to current costs City of Ottawa is paying for processing infractions by the City of Toronto's Joint Processing Center.

Recommended Option

Staff recommend OPTION 2 - Establish a City of Ottawa Automated Speed Enforcement Processing Centre. Rationale for this recommended approach includes:

- Implementing a processing centre within the City of Ottawa's By-law and Regulatory Services allows for greater control over ASE infraction processing activities;
- Processing costs per ASE infraction are very similar whether the processing service is delivered through Toronto's JPC or an Ottawa-based PC;
- Gross ASE revenues are projected to be nearly \$66 million, which is equivalent to approximately four times more than if processing is conducted through the JPC with the existing cap in place;
- Generating increased ASE Program funding allows for greater investments to implement road safety measures geared to reduce fatal and major injury collisions on municipal roadways via the Strategic Road Safety Action Plan;
- Supports the long-term effectiveness of the ASE Program at achieving greater speed compliance where cameras are installed and over-time, a greater potential for culture change and driver behaviour as it relates to speeding; and,
- Aligns with Council's decision to expand the ASE Program by 15 to 25 speed camera locations per year during this Term of Council. ASE PC resources and any equipment needed will grow to meet an increase in infraction volume processing demand.

Next Steps

The establishment of an ASE PC is dependent on Council-approval of the Automated

Speed Enforcement Processing Centre Report. Upon Council approval, Traffic Services and By-law and Regulatory Services will jointly deliver the ASE PC Project. Together, these groups and affected project partners and stakeholders, will aim to achieve key project deliverables and milestones to establish and have the ASE PC in full operation in Q1 2024. Further details on key project deliverables and milestones are listed in Document 1, under the section Implementation Plan.

At a future date, once the Ottawa-based PC is operating efficiently, it will be converted into an ASE Joint Processing Center, similar to Toronto's current ASE JPC. The Ottawa-based ASE JPC will have the ability to process ASE infractions on behalf of other municipalities in Ontario participating in the program. Affected municipalities will be part of a cost sharing agreement to cover a portion of the operating costs for Ottawa's JPC for processing and issuing speed camera charges occurring within their municipality. An individual municipality's costs will be calculated based upon that municipality's share of the total number of ASE images reviewed and processed by the Ottawa ASE JPC. Converting the Ottawa-based ASE PC to a ASE JPC will help to further increase the over-all ASE charge processing capacity available in Ontario.

FINANCIAL IMPLICATIONS

The financial implications have been identified and explained in the body of the report.

LEGAL IMPLICATIONS

There are no legal impediments to approving the recommendations in this report.

COMMENTS BY THE WARD COUNCILLOR(S)

Not Applicable

ADVISORY COMMITTEE(S) COMMENTS

Not Applicable

CONSULTATION

Traffic Services and By-law and Regulatory Services together with departmental Business and Technical Support Services have established on-going consultations with the stakeholders listed below:

INTERNAL

- Finance and Corporate Service Department

- Information Technology Services
- Service Ottawa
- Human Resources Services
- Supply Services
- Corporate Finance Service
- Revenue Service
- Legal Services
- Municipal and Regulatory Law Service
- Prosecution Service
- Office of the City Clerk
 - Council and Committee Services
 - Policy and Business Operations Services
- Planning, Real Estate and Economic Development
 - Corporate Real Estate
- Recreation, Cultural and Facility Services Department
 - Facility Operations Service

EXTERNAL

- City of Toronto
- Ministry of Transportation of Ontario
- Automated Speed Enforcement System Vendor
- Information and Privacy Commissioner of Ontario

Public consultations are not required for the establishment of an Ottawa-based ASE PC as there are no impacts to Ottawa residents or visitors as this change is administrative in nature. Speed violation notifications issued as a result of ASE infractions and payment options will remain the same as those currently in effect.

ACCESSIBILITY IMPACTS

The Ottawa-based Automated Speed Enforcement Processing Centre will be established and operated in compliance with the Integrated Accessibility Standards Regulation (IASR) of the Accessibility for Ontarians with Disabilities Act, 2005, (AODA) in addition to the City's Accessibility Design Standards (ADS).

ASSET MANAGEMENT IMPLICATIONS

Not Applicable

CLIMATE IMPLICATIONS

Establishing a local, City of Ottawa-operated, Automated Speed Enforcement (ASE) Processing Centre aligns with meeting the goals of the Council-approved 2020-2024 Strategic Road Safety Action Plan (SRSAP) which is funded by ASE net revenues. The SRSAP supports Ottawa's vulnerable road users (i.e. pedestrians and cyclists) in choosing low-carbon modes of transportation through increased road safety and security.

ECONOMIC IMPLICATIONS

Not Applicable

ENVIRONMENTAL IMPLICATIONS

Not applicable

DELEGATION OF AUTHORITY IMPLICATIONS

The exercise of delegated authority in the establishment and operation of an Ottawa-based Automated Speed Enforcement (ASE) Processing Centre (PC) is in accordance with the Delegation of Authority By-law (No. 2023-67). As a number of City departments are involved in the initiative, delegation of authority, and any reporting requirements, if applicable, will be in accordance with pertinent Schedules.

INDIGENOUS GENDER AND EQUITY IMPLICATIONS

Establishing a local, City of Ottawa-operated, Automated Speed Enforcement (ASE) Processing Centre aligns with meeting the goals of the Council-approved 2020-2024 Strategic Road Safety Action Plan (SRSAP) which is funded by ASE net revenues.

The Strategic Road Safety Plan is critical in helping build a safe and inclusive city. It is an important mechanism to remove barriers for equity seeking groups by prioritizing vulnerable road users.

The plan's alignment with the principles of a safe systems approach and Vision Zero ensures consideration of the relationship between fatal and major injury collisions and other demographic factors including children and older adults. The plan's countermeasures, as presented to City Council in the yearly Implementation Plans are applied evenly and consistently throughout Ottawa, and are not biased towards or against any sector of the population.

RISK MANAGEMENT IMPLICATIONS

There are risk implications. These risks have been identified and explained in the report and its supporting document and are being managed by the appropriate staff.

RURAL IMPLICATIONS

Establishing a local, City of Ottawa-operated, Automated Speed Enforcement (ASE) Processing Centre aligns with meeting the goals of the Council-approved 2020-2024 Strategic Road Safety Action Plan (SRSAP) which is funded by ASE net revenues. For this reason, this report has city-wide implications, including in rural areas.

TECHNOLOGY IMPLICATIONS

By replicating the technical solution implemented at the Toronto JPC as outlined in RFP 9148-19-0048, the vendor commits to the provision, installation, and maintenance of all hardware and software. Responsibility for the IT maintenance of this centre will remain with the vendor and not be added to the City of Ottawa ITS responsibilities. This includes not only the Automated Speed Enforcement cameras but the hardware and software within the processing centre, including:

- workstations
- server
- printers

The vendor is responsible for maintaining the hardware and software to prevent any downtime (and thus incur financial penalties) as well as providing any additional hardware to ensure that the operators are not restricted in their work activities by insufficient hardware capabilities.

As part of this model, the City of Ottawa is responsible for providing and maintaining an "air gapped" cabling infrastructure at the processing centre for the vendor solution to operate on. A separate City supplied workstation with internet connectivity is also required within the facility to connect to MTO systems.

At the time of this writing, the City of Toronto is working with the vendor to modernize the image transfer process from ASE cameras to the JPC. Whereas currently this is done manually through the transportation of physical storage devices the proposed change would involve the electronic transmission of the image data from the ASE cameras to the JPC. It is expected that Ottawa will follow suit with this modernization,

but it is unknown if it will be available before or after our intended deployment in Q1 2024.

With the exception of the initial provision of networking infrastructure, and minimal connectivity to the City of Ottawa corporate network for access to MTO systems, this solution will operate independently from City of Ottawa ITS with vendor supplied and maintained hardware and software.

TERM OF COUNCIL PRIORITIES

The report aligns with the Integrated Transportation Priority in the City of Ottawa's 2019-2022 Strategic Plan.

SUPPORTING DOCUMENTATION

Document 1 – Business Case for Processing Centre (PC) for Automated Speed Enforcement (ASE)

DISPOSITION

Traffic Services will work in partnership with By-law and Regulatory Services in the Emergency and Protective Services Department to implement and operate an ASE processing centre as detailed in the report. Project Management methodology and documentation will be on-going to ensure ongoing consultation with affected internal and external stakeholders and for the successful and timely implementation of the ASE Processing Centre.