



BUSINESS CASE

Processing Centre (PC) for Automated Speed Enforcement (ASE)

Version 1.0 – March 24, 2023



BUSINESS CASE

ORIGINATING DEPARTMENT:

Public Works

SERVICE/BRANCH/UNIT:

Traffic Services

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BUSINESS CASE TITLE: Processing Centre (PC) for Automated Speed Enforcement (ASE)**PROJECT NUMBER:** N/A**Document Approval List**

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Latest revision date: April 4, 2023

Public Works Department
Traffic Services

Processing Centre (PC) for Automated Speed Enforcement (ASE)

Executive Summary

Ottawa ASE speed infractions are processed by the City of Toronto's ASE Joint Processing Centre (JPC) which processes ASE charges on behalf of all Ontario municipalities participating in their program. 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.

Starting in 2023, the 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.

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 JPC with the existing cap in place.

Further rationale for an Ottawa-based ASE PC include:

- Implementing a processing centre within the City of Ottawa's By-law and Regulatory Services 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) ;
- Supports 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.

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

Business Need

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, staff informed members of Council 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 forty 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 JPC is housed and operated by the City of Toronto (CofTO) and processes ASE charges on behalf of all Ontario municipalities currently participating in an ASE program. The vendor agreement allows for the creation of an additional JPC, in another municipality, with the same specifications used for the JPC in Toronto.

Since May 2020, the City of Ottawa (CofO) has in place a cost sharing agreement with the CofTO to cover a portion of the operating costs for Toronto's ASE JPC for issuing Ottawa-based speed camera charges. An individual municipality's 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.

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 and as such, where applicable, do not result in formal charges. In 2022 alone, only two-thirds of Ottawa incidents were processed.

Starting in 2023, Ottawa-based charges processed through the existing JPC are capped at 250,000 just under 40% of the projected charges for the year. The cap does not align with Ottawa City Council's desire to expand the ASE Program and it compromises the program's effectiveness at improving safety through greater speed compliance. Further, the cap limits the CofO's ability to meet the Council-approved 2020-2024 Strategic Road Safety Action Plan which (SRSAP) is funded by ASE net revenues.

This Business Case serves to provide consideration of ASE charge processing options in order to maximize Ottawa's ASE Program effectiveness, continue with ASE Program expansion plans and enhance the City's ability to reach the SRSAP goals within established timeframes.

Strategic Alignment

Council approved the 2020 – 2024 SRSAP in December 2019 ([ACS2019-TSD-TRF-0009](#)). 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. As approved by Council in October 2021 ([ACS2021-TSD-TRF-0005](#)), starting in 2022, net revenue generated by automated enforcement initiatives, including Automated Speed Enforcement (ASE), are invested in Road Safety Programs and initiatives via the SRSAP.

The capital funding envelope for annual Road Safety Action Plan - Implementation Plans is based on projected ASE net revenues in the Road Safety Reserve and approved as part of the current year's budget. Annual implementation plans, also approved by Council, include various engineering, enforcement and education-based safety measures to address fatal and major injury collisions under four emphasis areas - vulnerable road users, intersections, rural and high-risk drivers. Elements of the annual plans also seek to improve the City's overall road safety culture. ASE net revenue is instrumental in the City's ability to deliver on the current strategic plan and meeting its goals by 2024.

Options or Solutions Analysis

Given existing provincial regulations related to automated speed enforcement (ASE), current options available to the City of Ottawa (CofO) to address ASE processing needs are limited. Options available include:

- 1) **Status Quo:** Ottawa remains a partnering municipality in the ASE Processing Services and Cost Sharing Agreement with the City of Toronto (CofTO). The maximum number of charges processed in 2023 is capped at 250,000.

This option limits the effectiveness of the CofO's ASE Program, does not support the Council-approved expansion of the program, and also limits future funding directed towards meeting the City's Strategic Road Safety Action Plan (SRSAP) goals.

- 2) **Open a City of Ottawa Processing Centre:** The CofO terminates its ASE Processing Services and Cost Sharing Agreement with the City of Toronto and implements a Processing Centre (PC) dedicated to processing charges laid in Ottawa by all current and future speed cameras. Capital and Operating costs associated to the PC are cost-recoverable from gross ASE revenue. Future consideration will be given to providing ASE-related processing services to other municipalities in eastern Ontario.

In this scenario, Traffic Services in the Public Works Department continues to run the Council-approved ASE Program and the PC is run and operated by By-law & Regulatory Services (BLRS) under the Emergency and Protective Services (EPS) Department. Existing Ministry of Transportation of Ontario (MTO) regulations do not allow anyone other than municipal employees designated as Provincial Offence Officers to lay ASE charges. Consideration has been given to ServiceOttawa running and operating the ASE PC however, given they currently run the Provincial Offence (POA) Courts and accept ASE charge payments, processing charges would be a conflict of interest. BLRS is the appropriate service to operate the PC given their expertise and experience in enforcement.

This option gives ASE processing control to the CofO improving the effectiveness of the city's ASE Program, supporting the Council-approved expansion of the program, and securing future funding directed towards meeting the City's Strategic Road Safety Action Plan goals.

Financial and/or Non Financial Benefits**OPTION 1 - Status Quo:**

Should the City of Ottawa (CofO) choose to continue to rely on the City of Toronto (CofTO) for ASE processing, the maximum number of ASE charges laid may continue to be capped on an annual basis as it is in 2023. There may be capacity for CofTO JPC operations to expand in future years, however this remains unknown. It is likely that processing caps will be placed on all partnering municipalities on an annual basis as many partnering municipalities are actively expanding their ASE programs.

The processing cap set on the Ottawa-based speed infractions is greatly below the anticipated potential charges to be issued as a result of speed cameras in place by the end of 2023. The maximum charges processed in 2023 will be 250,000 while potential charges are estimated to reach approximately 620,000. Important to note is that the 40 speed cameras that will be in operation at the beginning of 2024 are anticipated to generate over 900,000 charges that year and this doesn't factor in additional 2024 growth of the program.

If this same cap of 250,000 is in effect in 2024 and future years, the revenue will continue to stay the same, but overall vendor costs will increase with each new camera installed, leaving a smaller portion of the net revenue available for funding the Road Safety Action Plan. This option does not align with the Council-approved ASE Program expansion, limits the effectiveness of the ASE Program at improving driver behaviour to comply with speed limits, and impacts staff's ability to deliver on meeting the goals of the Strategic Road Safety Action Plan (SRSAP). Further, this option puts into question the CofO's commitment to road safety. The enforcement of speed infractions is key in ensuring greater speed compliance, and net revenue generated through the ASE initiative in turn funds road safety measures that reduce the potential of fatal and major injury collisions on municipal roadways.

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

Establishing and operating an Automated Speed Enforcement (ASE) Processing Centre (PC) gives control to the City of Ottawa in terms of ASE charge processing activities. This option removes any charge processing caps currently in place through the Toronto Joint Processing Centre (JPC). Option 2 also permits the timely expansion of the PC in

terms of resources and equipment as the number of speed cameras and charges issued increase over this Term of Council.

The CoFTO JPC distributes the costs to operate the processing centre between municipalities participating in the program. These costs are prorated based on the proportion of the overall incidents or charges processed on behalf of each municipality. For example, if 100,000 incidents were processed by the JPC, 20,000 of which were processed for Ottawa, the City would be responsible for 20% of the overall JPC operating costs. Costs 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 charges mailed out. There are no mark-ups or additional fees charged by the CoFTO to process on behalf of the other municipalities.

As indicated in the Automated Speed Enforcement and School Bus Camera Pilot Projects Report ([ACS2021-TSD-TRF-0005](#)), there are various operating costs associated to the City's ASE Program. However, should the City choose to operate its own PC, the purchased services component of the identified operating charges will be impacted. Purchased services costs include those paid to the vendor, licence look-up fees and JPC costs. The additional internal operating costs related to ASE, as approved by Council as part of this same report, will continue to be incurred.

For the purpose of the business case, a review of the purchased services component of the operating costs was undertaken to determine financial impacts due to the implementation of a processing centre in Ottawa. Estimates are based on 2024 charge volumes expected from the forty cameras that will be in place by January 1, 2024 as well as an additional 20 cameras to be installed on a staggered schedule throughout 2024. To evaluate the financial impacts of establishing a PC in Ottawa, staff considered the on-going operating costs associated with staffing and housing the PC, the office related supplies and/or equipment as well as the associated one-time start up costs.

2024 Costs and Revenue Estimates

Staffing compensation is the largest component of the costs associated with running an automated enforcement processing centre. Based on processing rates obtained from the City of Toronto, and anticipated charge volumes, it is recommended that a new

organizational unit be created within By-law and Regulatory Services (BLRS) including 30 full-time equivalent positions (FTEs) as follows:

- 1 Program Manager
- 3 Supervisors (one for every 9 Provincial Offence Officers)
- 24 Provincial Offence Officers (one for every 35,000 – 40,000 charges processed)
- 1 Analyst
- 1 Clerk

In order for the PC to be up and running in Q1 2024, it is recommended that positions are filled at various stages throughout the remaining months in 2023, funded through revenue from the ASE Program.

Staffing costs will increase as the volume of potential charges grow due to the continued expansion of the ASE Program over this Term of Council. An additional five FTEs will be required throughout 2024 as new cameras are brought online and charge volumes increase. Any additional staffing to accommodate growth of the program will be identified in future budgets with associated compensation being off set by gross revenue from the program.

Another potentially large expenditure related to operating a PC is the cost of the facility space required to house the additional staff, the vendor's IT equipment, storage of supplies and space required to undertake the printing/ mailing functions that are associated with the processing centre. Based on provincial requirements, processing must be done on-site in a secure location that limits access to only those involved in the processing of ASE charges. It is estimated that 30,000 square feet of administrative office space is required to accommodate the PC in Ottawa. As the staffing needs increase with ASE expansion, there is an opportunity to introduce shiftwork to accommodate the growth in staff to minimize the overall office space growth requirements.

Staff within Facility Services are continuing to investigate opportunities to house the PC within one of the City's existing administrative buildings. If this is feasible, no additional rental costs will be required. If no opportunities exist, it is recommended that leasing office space be considered. The cost to lease required space will be recovered through revenue from the ASE cameras and based on estimates provided by the Corporate Real Estate Office, would be in the range of \$1,000,000 + HST per year over a 5-year



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lease agreement. Council approval is required on a leasing budget, and also to enter into a lease agreement.

Other office expenditures incurred by the JPC in Toronto were also considered as part of the cost evaluation and include items such as the rental of mail folding machines, general office supplies, IT equipment, etc. and were estimated based on costs identified by the Toronto JPC.

A comparison of 2024 revenue, processing costs including other purchased services costs, and net revenue is shown in Table 1 for the two options considered. These projections are based on an assumed January 1, 2024 start date. It is important to note that there are additional internal operating costs that will continue to be incurred and are not included in the table as they are not expected to be directly impacted by the change in processing location.

Table 1: 2024 Revenue and Purchased Services for Options 1 & 2

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

If the Toronto JPC were able to process the full number of incidents generated by Ottawa’s ASE cameras, net revenue would be comparable for the two options, and it would not be necessary to pursue a PC in Ottawa. However, if a cap continues to be imposed on an annual basis, Option 1 results in a diminishing level of enforcement at the sites over time as new cameras are installed and the maximum number of processed charges is spread over the increased number of sites.

2023 Start-Up Costs

In addition to on-going operating costs, there is an anticipated one-time start-up cost of \$2.4 million that will be required to be funded in 2023 to achieve a Q1 2024 go-live for the Ottawa PC. This cost includes funding for:

- Facility retrofit costs such as those associated with 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 province 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 charges as early as possible in 2024.

Option 2, with or without the requirement of a lease, ensures the effectiveness of the city's ASE Program by allowing for a higher level of enforcement as a further deterrent to speeding. Adopting Option 2 also aligns with supporting the Council-approved expansion of the ASE program by 15 to 25 speed cameras per year. Most importantly, Option 2, provides a greater likelihood of achieving the 2020-2024 Strategic Road Safety Plan goal of reducing fatal and major injury collision by 20% by the end of 2024, and eventually, by 2035, achieving zero deaths on our municipal roadways.

Risk Analysis

Risks associated to implementing an automated speed enforcement (ASE) processing centre (PC) in Ottawa with a go-live date in Q1 2024, are listed in table 2 below. Staff are aware of risks that could delay the opening of the PC and are taking actions to mitigate such risks.

Table 2: Risks and Mitigation Measures

KEY RISKS	LIKELIHOOD	IMPACT	MITIGATION/RESPONSE
<p>Council does not approve the Processing Centre (PC) Report which recommends implementing a PC in Ottawa.</p>	<p>L</p>	<p>H</p>	<p>Staff have developed business case in which are clearly documented the benefits of operating a PC in Ottawa. The Business Case will be a supporting document to the report.</p> <p>The Director, Traffic Services and Manager, Traffic Safety and Mobility will meet in advance of the April TRC meeting with the Chair of TRC, the mayor and other elected officials to answer any questions on the initiative.</p> <p>If Council does not approve the report, further expansion of the ASE Program will be in jeopardy as will be the ability to meet the current 2020-2024 Strategic Road Safety Action Plan’s goal.</p>
<p>Information Privacy Commissioner (IPC) is not satisfied that the City’s program design aligns with requirements under Municipal Freedom of Information and Protection of</p>	<p>L</p>	<p>H</p>	<p>Staff have initiated consultations with the IPC. The Vendor, in consultation with the City of Ottawa’s IT stakeholders, will produce a privacy impact assessment (PIA) of the PC program. They have closely followed the IPC’s “Planning for Success: Privacy Impact Assessment Guide” to ensure compliance with MFIPPA legislation. Further, Ottawa’s proposed ASE Processing Centre mirrors that of the City of Toronto’s which satisfies the IPC in terms of MFIPPA requirements.</p>

Privacy Act (MFIPPA)			
Delays experienced in securing a space to house the PC.	M	H	Facility Services have been engaged to locate a secure space to house a PC and corresponding human resources and equipment. They are aware of space requirements and potential functions, and that the space must be able to meet resource growth as the ASE Program expands.
Issues in securing the services/ materials required to complete timely retrofits to the space in which the PC will be established.	M	H	Facility Services have been engaged and are aware of space requirements and potential functions. Following Council-approval of the report, they will seek to formally secure services required to complete the needed retrofits.
Issues recruiting staff to fill the ASE Provincial Offence Officer (POO) positions in the PC.	M	H	Job descriptions must be similar to those used by the City of Toronto's ASE JPC POOs in order to ensure they receive needed designations from the MTO. Recruitment of POOs will be initiated as soon as feasible. Human Resources will proceed with the Job Evaluation for the new positions as soon as practicable following Council approval of the report.
Timely designation of Provincial Offence Officers	M	H	Municipal staff who will be processing ASE charges require mandatory training. Proof of the successful completion of the training is required for the staff to be considered by the

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<p>(POO) by the MTO</p>			<p>MTO to receive designation to process charges.</p> <p>Staff will ensure POOs receive the necessary training as soon as feasible, and submit the designation requests upon completion of the training.</p>
<p>Timely ratification/ termination of agreements</p>	<p>L</p>	<p>H</p>	<p>There are a total of 4 key agreements required for the implementation of the processing centre:</p> <ol style="list-style-type: none"> 1 – Agreement with the Vendor 2 – Data Access Agreement with the Ministry of Transportation of Ontario for license plate look up 3 – Inter-Provincial Record Exchange Access Agreement with the Canadian Council of Motor Transport Administrators (CCMTA) for out of province license plate look up 4 – Modification or termination of Centralized Municipal Processing Centre Agreement with the City of Toronto <p>Staff have engaged with the City of Ottawa’s Legal Services to discuss the necessary agreements and next steps. Staff have been in consultation with the various parties affected.</p>
<p>Issues securing agreements for equipment/ services not provided by the Vendor (i.e. folding</p>	<p>L</p>	<p>L</p>	<p>Staff have engaged with Mail and Printing Services on equipment and service needs. Reputable service providers are being explored and will be secured following Council-approval of the report.</p>

machines, pickup services, shredding services, etc.)			
Issues in securing 2023 ASE PC funds to cover start-up costs which will delay the Q1 2024 timeline for establishment of the PC.	M	H	Staff have engaged Financial Services to identify funding to cover the start-up costs.

Recommendation

Staff recommend **OPTION 2 - Establish a City of Ottawa Automated Speed Enforcement Processing Centre**. As demonstrated in the Financial and/or Non Financial Benefits section, processing costs per ASE charge are similar whether the processing service is delivered by the City of Toronto, or the City of Ottawa. The most important benefit of Option 2 is that the City of Ottawa will have greater control over ASE charge processing activities. In 2024 alone with ASE processed in Ottawa, gross ASE revenues are projected to be around \$66 million which is close to four times higher than if the CofTO continues to process charges with the existing cap in place

In addition to generating increased funds to implement road safety measures geared to reduce fatal and major injury collisions on municipal roadways, Option 2 ensures the long-term effectiveness of the city’s ASE Program at achieving greater speed compliance where cameras are installed. Enforcement is key at altering driver behaviours and consciously adopt safer driving behaviours.

Option 2 also aligns with Council’s decision to expand the ASE Program by 15 to 25 speed camera locations per year during this Term of Council. If enforcement of speed camera charges cannot be guaranteed, program expansion should be reconsidered. The program’s reputation is at risk, as is the City of Ottawa’s dedication and

commitment to achieving its Strategic Road Safety Action Plan goals - reducing fatal and major injury collisions by 20% by the end of 2024, and eventually, by 2035, achieving zero deaths on our municipal roadways.

Implementation Plan

The establishment of a processing centre (PC) in Ottawa is dependant on Council-approval of the staff report which will be tabled at Transportation Committee on April 27 and subsequently rise to Council on May 10, 2023. The report will seek Council-approval to establish an ASE processing centre, and for the necessary human resources for its operation and to process ASE charges successfully and effectively. The processing centre will be operational in Q1, 2024.

Research and internal/external stakeholder consultations were initiated starting in Q4 2022. To meet a Q1, 2024 implementation timeline for the processing centre, at a high-level, the following assumptions are made:

- There is a physical space readily available to accommodate a processing centre and its future expansion
- Information Technology (IT) Services supports processing centre IT requirements, even if antiquated
- Processing Centre positions are filled within established timelines
- Consultations with the Information Privacy Commissioner are favourable
- Vendor and IT Services make the necessary connectivity requirements
- Ministry of Transportation approves the City of Ottawa's requests for Provincial Offence Officer designations
- All agreements are ratified in a timely manner and are in place
- Internal and external stakeholders continue to be engaged in, and actively supportive of the processing centre initiative.

The establishment of a processing centre in Ottawa is a joint project between Traffic Services, within the Public Works Department and By-law and Regulatory Services, within the Emergency and Protective Services Department. Together, these groups will achieve the key project deliverables and milestones listed in the table below. The timelines are based on the full operation of the PC as of Q1 2024. These project deliverables and timelines may be revised as the Project Charter is developed.

Table 3: Project Deliverables/Milestones

Project Deliverable or Milestone	Target Completion Date
Project Workplan and Risks, Actions, Issues and Decisions Log (RAID)	March 2023
Project Charter Approval	April 2023
Facility Identified and Secured	May 2023
Vendor Agreement in Place	May 2023
Information Privacy Commissioner Consultations Conclude	June 2023
Hire Program Manager, Processing Centre	May/June 2023
Program Charter	September 2023
Communications Plan	October 2023
All Positions Hired	November 2023
Facility, Equipment, Software Set Up	November 2023
Testing, Training and Provincial Offence Officer Designations	December 2023
All Agreements in Place	December 2023
Processing Centre Operational	January 2024

A Project Charter will be developed and presented to both the Director, Traffic Services and to the Director, By-law and Regulatory Services for consideration and approval.

Acceptance Sign-off

Lead Department

Prepared By: Kim Perrault, Specialist, Business Support Services **Date:** March 24, 2023

Signature: _____

Approved By: Krista Tanaka, Manager, Traffic Safety and Mobility **Date:** March 24, 2023

Signature: _____

Approved By: Phil Landry, Director, Traffic Services **Date:** March 29, 2023



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Signature: _____

Approved By: Carol Hall, Associate Director, Traffic Services

Date: March 29, 2023

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Business Partner(s)

Submitted To: Myrka Khorami, Program Manager, Parking Enforcement & Logistics

Date: March 28, 2023

Signature: _____

Submitted To: Roger Chapman, Director, By-law and Regulatory Services

Date: March 29, 2023

Signature: _____