Agenda – Standing Policy Committee on Protection, Community Services and Parks – March 8, 2019

BUDGET REVIEW

Item No. 8 Resource Requirements - Proactive Enforcement and Deterrence of Illegal Dumping Activities through Photo and Video Surveillance

STANDING COMMITTEE RECOMMENDATION:

On July 3, 2018, the Standing Policy Committee on Protection, Community Services and Parks concurred in the recommendation of the Winnipeg Public Services:

1. That an increase to the budget in the annual amount of approximately $150,000.00 (with annual indexed increases) be referred to the 2019 Operating Budget process for consideration:

    A. Increase the City of Winnipeg's staffing establishment by 1 full-time equivalent (FTE) position for the recruitment of a By-law Enforcement Investigator. This position will directly run and investigate all photo and video surveillance with the objective of reducing illegal dumping of garbage in the city.

    B. Provide resources to expand photo and video equipment, through purchasing and maintenance of existing stock.

    C. Cover all operating expenses associated with this initiative.

2. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

Agenda – Standing Policy Committee on Protection, Community Services and Parks – March 8, 2019

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On July 3, 2018, the Standing Policy Committee on Protection, Community Services and Parks concurred in the recommendation of the Winnipeg Public Services.

Further on July 3, 2019, W. Yee, Manager of Community By-law Enforcement & Homelessness Partnering Strategy, Community Services Department, submitted a CCTV Program Investigations – Summary Report

ADMINISTRATIVE REPORT

Title: Resource Requirements for Proactive Enforcement and Deterrence of Illegal Dumping Activities Through Photo and Video Surveillance

Critical Path: Standing Policy Committee on Protection, Community Services and Parks

AUTHORIZATION

Author	Department Head	CFO	CAO
W. Yee	C. Fernandes	M. Ruta	D. McNeil

EXECUTIVE SUMMARY

The Public Service is reporting back with recommended plans and funding for sustainability of the surveillance program to enforce and deter illegal dumping of garbage.

Council is being asked to approve an annual increase in budget in the amount of $150,000 to provide for a By-law Enforcement Investigator position to be added to the City's permanent staffing establishment, expansion of photo and video equipment, and operating expenses associated with the initiative.

RECOMMENDATIONS

1. That an increase to the budget in the annual amount of approximately $150,000 (with annual indexed increases) be referred to the 2019 Operating Budget process for consideration:
    a. Increase the City of Winnipeg's staffing establishment by 1 full-time equivalent (FTE) position for the recruitment of a By-law Enforcement Investigator. This position will directly run and investigate all photo and video surveillance with the objective of reducing illegal dumping of garbage in the city.
    b. Provide resources to expand photo and video equipment, through purchasing and maintenance of existing stock.
    c. Cover all operating expenses associated with this initiative.

2. That the proper officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

REASON FOR THE REPORT

On April 26, 2018 Council concurred with the Standing Policy Committee on Innovation's recommendation to direct the Public Service to report back in 90 days to the Standing Policy Committee on Protection, Community Services and Parks with recommendations for the long-term sustainability of the surveillance program to deter and enforce illegal dumping of garbage in the City of Winnipeg.

IMPLICATIONS OF THE RECOMMENDATIONS

Should the funds be approved as part of the 2019 Operating Budget process, a permanent long-term program will be established in the City of Winnipeg to proactively enforce illegal dumping activities through the use of photo and video surveillance.

One FTE within the Community By-law Enforcement Services (CBES) Division, Community Services will be recruited and equipment as well as operational expenses will be used to operationalize the program to address illegal dumping of garbage through photo and video surveillance.

The annual cost of the program is $150,000. Additional mill rate supported operating budget is required. Labour Relations and Total Compensation, Corporate Support Services will assess and rate the new position and job description. For the purposes of this report, salary and benefits have been estimated.

HISTORY/DISCUSSION

On July 15, 2015, Council directed the Public Service to report back on resources required to run a two-year pilot program utilizing closed circuit television (CCTV) technology to assist in identifying vehicles and/or persons that are illegally dumping garbage in priority sites. On September 17, 2015, the Standing Policy Committee on Finance approved $54,000 from the Innovation Capital Fund to conduct the pilot project.

The two-year pilot program evaluation was provided to Council at its April 26, 2018 meeting. Results of the pilot were positive, in that areas which were previously hot spots for illegal dumping of garbage resulted in less-to-no further incidents occurring, awareness of the program and legitimate means to dispose of garbage were increased, and enforcement of charges were generally successful.

On April 26, 2018, Council directed the Public Service to report back with recommendations for the long-term sustainability of the surveillance program to deter illegal dumping of garbage.

Illegal dumping investigations rely on sufficient visual evidence in order to have successful enforcement results. High resolution cameras are increasingly being used in Canadian and American cities to target illegal dumping "hot spots".

Below is a breakdown of expenditure, investment resource, and activities related to this initiative:

Approximate Expense / Annum	Investment Resource	Activities
$90,000	1 FTE: By-law	• Equipment setup, surveillance, and

	Enforcement Investigator (includes salary and benefits)	enforcement of illegal dumping, complaint investigations. • Process development and improvements for enhancing deterrence and enforcement. • Meeting with stakeholders, community organizations, citizens. • Conduct environmental scan to assess current, and determine new hot spot areas. • Coordination of third party video and photo evidence for prosecutions. • Expand partnership relations with other departments, government agencies, community organizations, and business associations for the purposes of increasing efficiency in the enforcement of illegal dumping of garbage. • Public education and awareness such as community / public presentations.
$20,000	Photo and video equipment, annual upgrades	• Various photo and video equipment to increase flexibility and agility of the program. Examples include Go Pros, long- range photo lenses and camera, video cameras, trail cameras, variation of flash cams (current units).
$30,000 - $40,000	Operating expenses associated with program	• Movement of cameras at various assets throughout City. • Software and hardware associated with data downloads. • Transportation expenses of officer.
Total = $150,000/annum		

The pilot program yielded positive results with lessons learned. We confirmed that photo or video evidence is crucial in securing a conviction. Also, there is an inherent deterrent effect on illegal dumping with a surveillance program in place. Displacement can occur, and new locations can become hot spots quickly, as garbage accumulation tends to attract more garbage. In these circumstances, operational agility and flexibility is required to provide greater deterrence and enforcement to react or proactively seek out locations. Existing cameras limit the administrations agility and flexibility to address new hot spots quickly.

If recommendations are not accepted, the Public Service will continue to operate existing cameras with existing staff, but with limited effectiveness as time passes.

Three considerations affecting the ongoing operation of the pilot program and its effectiveness are: (1) that camera equipment have a limited lifecycle, (2) technology continually evolves enabling increased agility of operations that will not be leveraged, and (3) constant operational demands on existing staff resources will re-prioritize this program. A full-time dedicated position would have dedicated time to look at the enhancement of deterrence and enforcement, expand community partnerships, increase public education and awareness, etc., as well as keep the day-to-day operations going.

FINANCIAL IMPACT

Financial Impact Statement

Date: May 17, 2018

Project Name:

First Year of Program **2019**

Proactive Enforcement and Deterrence of Illegal Dumping Activities Through Photo and Video Surveillance

	2019	2020	2021	2022	2023
Capital					
Capital Expenditures Required	$ -	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ 150,000	$ 153,000	$ 156,060	$ 159,200	$ 162,300
Less: Incremental Revenue/Recovery	-	-	-	-	-
Net Cost/(Benefit)	$ 150,000	$ 153,000	$ 156,060	$ 159,200	$ 162,300
Less: Existing Budget Amounts	-	-	-	-	-
Net Budget Adjustment Required	$ 150,000	$ 153,000	$ 156,060	$ 159,200	$ 162,300

Additional Comments:

Mill rate support funding is required for the establishment of a proactive enforcement and deterrence of illegal dumping activities through photo and video surveillance program. The annual cost for the program is $150,000 (indexed at 2% annually beyond 2019) consisting of ($90,000) salary and benefits for 1.00 FTE By-Law enforcement investigator; ($20,000) photo and video equipment; ($40,000) operating expenses associated with the program.

"Original signed by Kelly Lemoine"

Kelly Lemoine, CPA, CA
Manager of Finance and Administration
Community Services Department

CONSULTATION

This Report has been prepared in consultation with:

N/A

OURWINNIPEG POLICY ALIGNMENT

This Report directly aligns with a number of Our Winnipeg directions, most predominately with:

01-4 Housing Direction 4: Provide leadership in encouraging and enforcing property related housing standards that create and promote safe living conditions for homeowners, tenants and for communities as a whole; and

03-2 Vitality Direction 6: Promote cleanliness and beautification.

SUBMITTED BY

Department: Community Services
Division: Community By-law Enforcement Services
Prepared by: Winston Yee
Date: May 17, 2018
File No: CMS-2018-8

CCTV Program Investigations - Summary Report

As at	6/29/2018 14:42
# of CCTV Program Investigations	104

Unsubstantiated
59

Out of Range - Distance	4
Out of View - Not infront of Camera	12
License Plate Obscured	6
License Plate Angle	4
Not Captured	23
Non-Vehicle Dumping	2
Rejected at MPI - Incomplete Information	8

Investigations
2

Under Investigation	0
Awaiting Information From MPI	0
Out For Service	2

Enforcement Results
43

Unable to Serve	5
Before The Courts	8

Court Disposition	30	FINES
Conviction	13	$ 13,625.00
Early Payment	14	$ 14,000.00
Stay of Proceedings	1	$ 27,625.00
Not Guilty	2	

Balance Check - Based on 104 CP GOOD

Lookup

Out of Range - Distance
Out of View - Not infront of Camera
License Plate Obscured
License Plate Angle
Not Captured
Non-Vehicle Dumping
Rejected at MPI - Incomplete Information
Under Investigation
Awaiting Information From MPI
Out For Service
Unknown
Unable to Serve
Before The Courts
Conviction
Early Payment
Stay of Proceedings
Not Guilty