

Report to / Rapport au:

**OTTAWA POLICE SERVICES BOARD
LA COMMISSION DE SERVICES POLICIERS D'OTTAWA**

23 January 2023 / 23 janvier 2023

Submitted by / Soumis par:

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SUBJECT: OPS FACILITIES STRATEGIC PLAN REFRESH (2023-2037)

**OBJET: MISE À JOUR SUR LE PLAN STRATÉGIQUE DES INSTALLATIONS
DU SPO (2023-2037)**

REPORT RECOMMENDATIONS

That the Ottawa Police Services Board approves the Facilities Strategic Plan Refresh 2023-2037 and directs the Ottawa Police Service (OPS) to start projects as sequenced in the plan.

RECOMMANDATIONS DU RAPPORT

Que la Commission de services policiers d'Ottawa approuve l'actualisation du Plan stratégique des installations 2023-2037 et donne la consigne au Service de police d'Ottawa (SPO) de débiter l'exécution des projets dans l'ordre prévu au sein du plan.

BACKGROUND

In 2013, the Ottawa Police Service (OPS) developed its Facilities Strategic Plan (FSP). The goal of the plan was to define the direction and keep the Ottawa Police Services Board (Board) updated on strategic investments into infrastructure.

In 2022, the OPS identified the need to once again update the FSP. Following discussion with the Board, the OPS began its review of the FSP to determine next steps for the Service.

Facilities are the backbone of the OPS and provide infrastructure that supports operations. Every day, sworn and civilian personnel report to a police facility to begin their shift. Police facilities are also a point of contact for the community we serve, by providing a place to report a crime, retrieve needed information, or obtain a background check for work or volunteer activities.

Long-term planning for facilities is critically important for both the Board and the OPS to ensure the continued delivery of required policing services to the citizens of Ottawa. As the city grows and changes, so too must our facility's footprint. The varied nature of police operations creates unique facility requirements. Decisions regarding the facility's location or physical attributes within Ottawa's expansive city limits are significant given that many aspects of police service-delivery models have specific geographic requirements and unique operational needs. The FSP addresses these requirements through the carefully planned acquisition, disposal, re-fit, and expansion of facilities, designed to mitigate risk and ensure that operations can continue uninterrupted, allowing the Service to deliver on its obligations.

The Board is responsible for the provision of adequate and effective police services within the municipality, as defined by Ontario Regulation 3/99 under the Police Services Act (PSA). Section 39 of the Police Services Act (PSA) also requires the Board to approve annual budget allocations for the OPS to maintain police services and provide it with equipment and facilities. Maintaining a FSP is a Chief's responsibility, as per the Board's Policy Manual CR-4, and the PSA section 31(1)(c), and Ministry Standard AI-001.

In 2013, the Board was presented with a comprehensive FSP designed to address facility infrastructure needs over a 17-year period (covering 2014 to 2031). The FSP also introduced two key strategies: the recommendation to develop and implement innovative and flexible workspaces to reduce square footage requirements, and the necessity to re-refresh the plan on a regular rotation to ensure there is consideration for emerging issues, evolving operating models, financial impacts, and effective overall cost management of the strategy.

In 2017, the OPS delivered its first FSP update. This update delivered on the Board's direction to maintain, or better, an overall plan to find a 25 percent savings from the 2013 FSP. To meet this target, new strategies were introduced that included moving away from leasing buildings in favour of occupying existing City facilities, introducing Campus planning for the South site, and the disposal of aging facilities that were becoming increasingly pricey to maintain and would no longer appropriately support police operations.

Since the approval of the 2017 FSP update, various projects have been delivered, or are currently in progress. These include:

- Completed: South Campus Master Plan
- Completed: Elgin-A (re-fits to address organizational realignment/operations)
- Completed: Swansea Seasonal Storage
- In Progress: South Facility Phase A & B

A new Chief, Board, and other changes in leadership in 2019 brought forward new priorities and considerations. The OPS' team began preparing a second update scheduled to be presented in 2020 to meet reporting requirements. However, due to changing priorities in response to the emerging global pandemic in 2020, the execution of projects in the FSP, and the update to the report were deferred. Throughout 2020, 2021, and into 2022, the ongoing pandemic, turnover of staff in key Executive and Board positions, and adjustments to service-delivery models created the need for the OPS to review and address its priorities, including the approach to an FSP update.

The OPS was required to pivot and adjust based on multiple emerging significant events between 2020, 2021 and 2022, including:

- The impacts of the ongoing pandemic on operations;
- The physical work environment; including a shift to a hybrid working model;
- A changing economy and subsequent supply chain issues;
- Responding to surge events such as the illegal protest that occurred in February 2022;
- A city-wide derecho that downed powerlines and damaged buildings in May 2022, and
- Responding to changes in other public events like Canada Day.

It was necessary for OPS staff to delay its review of the FSP and respond, on an ongoing basis, to identified risks for the organization. However, it became increasingly clear that further delay could present infrastructure failures, so staff began looking at its Refresh work in early 2022.

This report outlines FSP Refresh recommendations and provides a brief summary of partnership discussions associated with the South Facility project.

DISCUSSION

The OPS provides essential services to the community on a 24-hour, 365 days a year basis. As such, the infrastructure needed to support non-stop and surge operations

must be durable and long-lasting, and provide for continuity of operations and redundancy. OPS facilities also needed to adapt to: evolutions of operating models, increased demands on operations and the equipment and spaces needed to support it, changes in technology, new ways of policing, and legislative requirements. Specialized operations and a wide array of assets such as fleet vehicles, forensic labs, evidence storage, and 9-1-1/Communication and Command Centres impose unique demands on the facilities.

To implement the FSP, which is designed to mitigate known or anticipated infrastructure risk, a significant financial investment is required. The current approved value of the FSP is \$219 million. While this number is substantial, proactive investments far outweigh the often-repeated costs associated with reactive and partial solutions. The components of, and regular updates to, the FSP helps to focus strategic business decisions in the short-term (three to five years), while also allowing the OPS to take advantage of emerging opportunities over the long-term; ensuring wise financial investments.

In preparing the update to the FSP Refresh, the OPS considered the primary issues driving change to the Service's physical environment. These included:

- Facility capacity;
- Business continuity;
- Health and safety issues;
- Service-delivery changes;
- Operational benefits from reuniting sections;
- City and staff growth; and
- Aging infrastructure.

Facility Capacity

Since 2013, the OPS has only added our Queensview location to our facility portfolio, with an expansion to the facility in 2017. In 2019 our Swansea location was updated with seasonal storage. The last significant new acquisition of space to OPS facilities occurred in 2009 when our Huntmar location in Kanata was added, meeting the needs of population growth and demands in that area.

However, steady staff growth, demands for service, and adjustments to operations translate to capacity issues and space pressures on the existing real estate portfolio. While the COVID 19 pandemic redirected certain members to work remotely, increased

our ability to link virtually from multiple locations, and provide a greater awareness of mobility, the OPS is developing and moving towards a hybrid work environment based on lessons learned that may assist in addressing some capacity pressures and potentially support the disposal of aging or leased facilities. The nature of policing remains that most administrative work and sensitive discussions must take place within a secure, standard office environment. For member work that can be completed remotely (working from home), there will remain a requirement for staff to be “recalled” to an OPS facility at a moment’s notice to address and support planned or emerging events. Additionally, policing requires varied and unique spaces for storage of, and operations associated with, specialized vehicles, equipment, and evidence.

The deference of investment in OPS infrastructure to provide appropriate space for staff, equipment, and supplies poses a significant risk in our ability to provide service that meets the expectations of the community.

Business Continuity

The 2017 FSP update identified a stand-alone project and potential new singular facility to address OPS’ needs for business continuity and redundancy associated with the 9-1-1 / Communications Centre and IT operations. However, through the design of the South Facility and review of objectives of other FSP projects, the OPS found practical and effective avenues to integrate the redundancy objectives into existing projects, rather than pursue the design and construction of another new facility. This strategy has been recommended as part of the 2023 FSP Refresh.

Health and Safety Issues

The OPS continues to experience increased expenses associated with addressing health and safety issues linked with older facilities, such as ergonomic accommodations, or building condition issues. These facilities have also reached the end of life where costs to simply maintain the building will continue to escalate. Work is being carried out in facilities to address barrier-free and accessibility concerns. However, some older facilities, due to the nature of their architecture, are simply not able to receive these adjustments without a significant investment and displacement of all building occupants and operations. Combined with aging facilities and infrastructure, and deferred modernization of operational spaces, these issues will only continue to escalate.

One of the pillars of the FSP includes mitigating these issues through the disposal of facilities that have reached their end of life, where the cost of infrastructure modernization does not provide an appropriate return on investment.

Service-Delivery Changes

Since the 2017 FSP update, there have been two major re-alignments to the organizational structure implemented in response, and in support of, evolving service-delivery requirements and the OPS Business Plan and Strategic Direction. Additionally, requirements set forth in the City's Community Safety and Well-Being Plan (CSWB) have influenced the service-delivery model evolutions.

The OPS applies continuous improvements to its service-delivery models and this is a major consideration when developing the FSP. As our Service evolves, so too must the infrastructure that supports operations. Proactive investment in modernizing and building in flexibility to its physical environment enables the OPS to respond quickly and appropriately to service-delivery changes, while reducing ongoing costs associated with reactive physical re-alignments.

Operational Benefits from Reuniting Sections

The co-location of units related to reporting structure and operations has been effective in providing efficiencies in service delivery. With regular and necessary operational and organizational structure realignments, units have been accommodated and relocated as limited space becomes available across the portfolio of OPS facilities. As a result of capacity issues and the deferment of FSP projects since late 2019, many units have become disassociated from their respective reporting and leadership structure. The OPS Facilities team continues to work with the Command Team to develop solutions, including recommendations found in the 2023 FSP Refresh.

City and Staff Growth

It is expected that the City of Ottawa will grow by more than 1.4 million residents over the next 25 years, according to the City's Official Plan. This growth directly impacts calls for service, and the OPS must keep pace. Additionally, the City and Province are poised to increase residential development to address an ongoing housing crisis. As it pertains to OPS staffing levels, the Mayor has pledged to grow the sworn complement and the OPS has developed its own staffing plan after several years of no growth. An increase to the staffing complement is anticipated to require a minimum increase of 54,000-square-feet of facility space by 2026.

As city growth, densification, and demand for service increases, so does the requirement for adequate facilities to support police operations. Investment in the OPS by means of new, realigned, or expanded facilities is critical in ensuring the

infrastructure exists for police to deliver its required services in the appropriate and corresponding geographical area.

Aging Infrastructure

Several facilities in the portfolio are close to or over 50 years old. In particular, the Greenbank and Leitrim facilities are significantly past their life expectancy and their poor condition, in some cases, has prohibited the ability to make physical adjustments as well as hindered the efficiency of operations. Major renovations that would be required to support operations would be very expensive and not wise investments. As was documented in both the 2013 and 2017 FSPs, the 2023 update continues to recommend that the Greenbank and Leitrim facilities be disposed of as soon as other facilities came online.

CONSULTATION

Building a robust FSP requires significant time and effort, often taking 18 months or more of in-depth analysis and development. For the 2023 Refresh, the OPS has identified existing critical projects that need to be executed after several years of deferment, in support of previous recommendations. With this approach, along with other strategies to streamline the review, it was possible to complete an abbreviated analysis in a much shorter timeframe. Efforts were concentrated around a gap analysis of the FSP update from 2017 to 2022, and a re-validation of high-level scope and costs for select projects that are anticipated to be executed within the first five years.

Work included, but was not limited to:

- Review of current commercial leases;
- Re-validate scope and estimates of select existing projects;
- Review the potential impact and future state of the hybrid work environment;
- Consider potential partnerships for co-location;
- Consult with internal Executive representatives to confirm operations;
- Formulate a financial strategy to deliver the FSP without a funding increase; and
- Develop scenarios to sequence and deliver the FSP.

Building the Plan

Several strategies to expedite the development of the FSP Refresh, as well as the implementation once approved, were presented to and approved by the OPS Senior Leadership Team. These included:

- Excluding new projects from being added to the FSP.

- A review of projects currently on the FSP was executed to validate their need to continue as part of the Refresh. The addition of new projects was excluded from the Refresh process as a full validation of new requirements and alignment to updated Business Plans intended to be executed through the 2017 FSP update. The 2023 FSP Refresh also assumes that some work that was forecasted in the previous iterations of the plan will no longer be required.
- Develop the 2023 Refresh within the existing, approved funding envelope of \$219.28 million.
 - Affordability remains critical to developing an updated FSP. Therefore, direction was given that no new funding could be requested. Rather, existing funding values assigned to specific individual projects from the 2017 FSP update would be transferred to support revised project values for work anticipated to be executed within the next five years. Estimated costs for projects outside of the five-year focused window were not re-validated.
- Streamlining the overall duration of the FSP.
 - The 2023 FSP Refresh has been streamlined from the previous 17-year timeframe to capture a new 15-year period. As is expected, the requirements of the first few years are more accurately validated and detailed. However, the overall direction and infrastructure requirements for the organization are captured at a high level to enable a robust planning process and lay the foundation of five-, 10-, 15-year strategic planning.
- Sequencing and execution of projects within the first five years.
 - A key driver in the Refresh development was to prioritize and re-sequence projects that had been deferred over the preceding years, focusing on those projects that would alleviate space pressures and accelerate the disposal of leased or aged facilities, or where external influences (such as City Road Works) would impact the delivery of services and operations. As well, where possible, projects would be executed simultaneously.

The OPS also reviewed other work and projects that, through their development, would serve as inputs and support the effective delivery of the FSP – such as changes to the hybrid work environment model, targeted Facility analytics work, and engaging with other City services to explore opportunities for partnership and co-location at the South Facility.

South Facility Project Partnership Discussions

In Q3 of 2022, the OPS project team for the South Facility met with various City services to explore the opportunity to co-locate and create a partnership within the proposed new building. The OPS engaged with City leaders at various levels with the goal of information sharing on the South project and looking for operational and strategic synergies between the groups. The OPS completed introductory discussions, presenting the South Facility background, building highlights, and the potential for partnerships. Following these preliminary discussions, the OPS continues to dialogue to review the level of interest.

The OPS met with the following City service areas as potential partners:

- Emergency and Protective Services;
- Innovative Client Services; and
- Community and Social Services.

Discussions between the OPS and the City were productive as the nature of policing and the noted City services present some logical alignments that could provide efficiencies across both organizations. However, these discussions continue, and no commitments have been made at this time.

Delivering the FSP

The 2023 FSP Refresh will continue to apply the vital real estate strategies of acquisition, disposal, re-use, and expansion to deliver the plan.

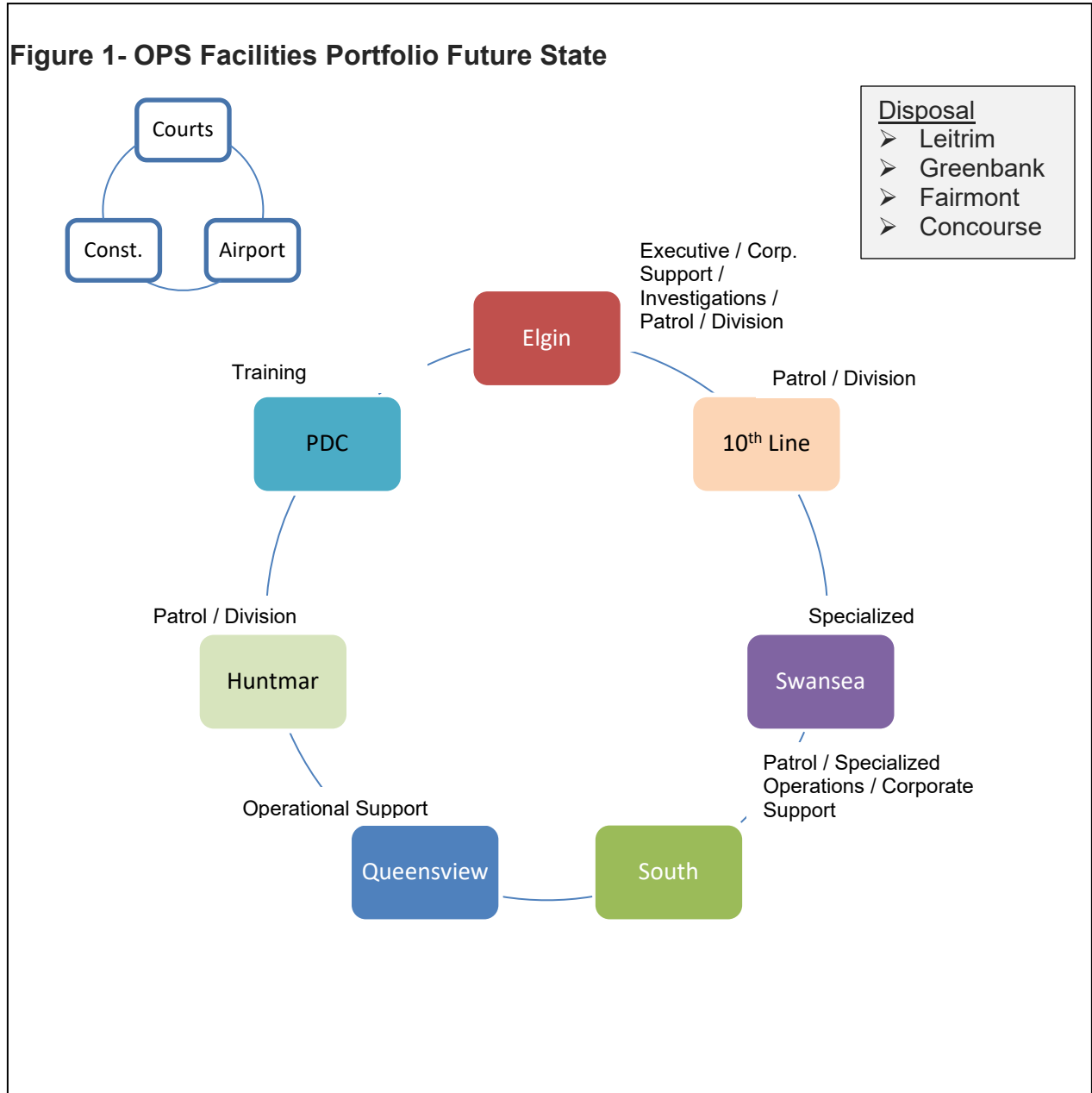
- Acquisition
 - The 2023 FSP Refresh presumes that no new leased facilities will be required. Current “new build” market rates are carried in the cost projections for the South Facility, an active acquisition project currently in progress, and a key real estate strategy required to deliver the entire 2023 FSP Refresh.
- Disposal
 - There are two main facilities that have reached their end of life and are identified to be returned to the City once their operations can be accommodated at other locations; this includes the Leitrim and Greenbank facilities. A 2020 Building Condition Audit of Greenbank identified that funding of over \$9 million would be required to simply address basic building maintenance and operating costs over a 13-year period. Leitrim

will be further impacted by City road works along Bank Street and Leitrim Road as early as Q2 2023, making operational deployment from this location nearly impossible. Therefore, time is of the essence to relocate operations and dispose of this facility.

- Leased facilities identified for disposal include Fairmont and Concourse. The Fairmont facility was leased to address space pressures at 474 Elgin associated with Corporate Services, allowing any vacancies to be backfilled with operational units. However, with modernized space planning and members of Corporate Services trending to be more flexible and hybrid workers, it is anticipated that some key functions can return to Elgin (through realignment projects) or be relocated to another facility, thereby allowing for lease termination. Furthermore, the Fairmont facility had always been identified as a temporary measure until an appropriate solution for Corporate Services could be executed. The operations performed at Concourse will also be relocated, releasing OPS from this leased facility.
- Reuse
 - Reuse projects form the majority of the 2023 FSP Refresh. The 474 Elgin, Courts, and Swansea locations, all identified on the FSP Refresh, will undergo refit and realignment projects. The Elgin facility requires significant space re-fits to address organizational realignment of directorates and operations. The first phase of the space realignment was completed in 2019. Two additional phases currently remain, identified as Elgin-B (work sequenced to the South Facility timeline) and Elgin-C (anticipated in the outer years).
- Expansion
 - The Queensview project is intended to expand OPS' occupancy into the remaining 19,000-square-feet of space that is currently vacant within the facility structure. This expansion further supports the relocation of units out of older facilities identified for disposal and avoids the lengthy and costly efforts associated with acquiring or building a new facility. The Queensview project on the 2023 FSP Refresh is timed with consideration for City work associated with the construction of LRT along Highway 417.

Future State

Although the 2023 FSP Refresh is focused on executing projects in the first five years, the 15-year timeline, ending in 2037, anticipates an OPS portfolio that consists of approximately 680,000-square-feet of real estate.



FINANCIAL IMPLICATIONS

The capital cost of delivering the FSP Refresh is \$219.28 million over 15 years, as identified in the table below. The current cost is based on the values identified in the 2017 FSP update (\$206.19M), and subsequent increases as approved by the Board (\$13.09M). These values reflect the cost to construct new facilities and to modify existing facilities as identified in the 2023 FSP Refresh. The updated plan intends to reallocate some of the funding base between projects to ensure project delivery is possible and places no new financial pressure on the program.

The FSP Refresh is supported by annual contributions to the OPS General Reserve Fund which provides a funding base for construction and refit activities as well as contributions for debt servicing and new building operating costs. On an annual basis, the OPS General Reserve Fund is monitored to ensure that the program remains financially sound and viable.

Capital Cost of the FSP Refresh

Facility	Capital Cost	Sources Of Funding		
		Debt	Development Charges	Pay As You Go
South Facility	178,000,000	126,150,000	45,850,000	6,000,000
Elgin B & C	16,881,000	2,000,000	0	14,881,000
Queensview Refit	7,052,000	0	0	7,052,000
Swansea Refit	7,234,000	960,000	0	6,274,000
Court Realignment	917,000	0	0	917,000
Central Assessment	3,313,000	2,588,000	0	725,000
PDC Expansion	5,881,000	5,881,000	0	0

Total Cost	\$219,278,000	\$137,579,000	\$45,850,000	\$35,849,000
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The FSP Refresh maintains the existing funding envelope of \$219.28 million and places no new pressure on the program. The program is fully supported by a mix of Debt Funding, Development Charges, and Pay As You Go funding provided by the OPS General Reserve Fund.

The following projects have been prioritized in the FSP Refresh to be implemented over the next five years.

- South Facility:

Previous Budget Authority	\$118.2M
Revised Requirement FSP Refresh	\$178.0M
- Elgin-B&C:

Previous Budget Authority	\$ 8.3M
Revised Requirement FSP Refresh	\$ 16.9M
- Queensview:

Previous Budget Authority	\$ 4.9M
Revised Requirement FSP Refresh	\$ 7.0M
- Courts:

Previous Budget Authority	\$ 0.4M
Revised Requirement FSP Refresh	\$ 0.9M

SUPPORTING DOCUMENTS

- Document 1: Financial Capital Plan

CONCLUSION

After a few years of deferment in project execution and updates to the FSP, an FSP Refresh was developed to ensure that the OPS could once again execute projects that continue to mitigate risk associated with the physical environment. OPS facilities are unique in their requirements and physical location and are critically important to support the operations required to deliver service to the citizens of the city. The FSP Refresh also meets the Board and OPS' obligations to adhere to provisions within the PSA.

To expediate the development of the FSP Refresh, the OPS applied various strategies that included focusing on gap analysis of projects that could be executed within the first five years and would support the disposal of facilities that were more costly to maintain due to either their age or leasing status. The FSP Refresh also worked within the approved current program value of \$219 million, and intentionally did not add any new projects. The Refresh also aims to provide a bridge as the OPS pursues a full and in-depth FSP Update #2.

The FSP Refresh provides a clear view and direction for facility requirements that can respond to the demands of an evolving organization, staff and city growth, addresses business continuity, realizes efficiencies, is attainable, and begins to dispose of inefficient and costly facilities that can no longer appropriately support operations. Additionally, the South Facility project, within the context of the FSP, anticipates pursuing continued discussions with City services that may provide for operational and strategic synergies between the groups

The FSP will return to regular review cycles through the execution of the 2017 FSP update to ensure that the OPS is well-positioned to address emerging issues, growth patterns, and changes in financial conditions.

With an approved FSP Refresh, the OPS and the Board can ensure they are meeting their obligations to effectively respond to issues of public safety and provide meaningful, quality service to the citizens of Ottawa.