

Report to / Rapport au:

**OTTAWA POLICE SERVICE BOARD
LA COMMISSION DE SERVICE DE POLICE D'OTTAWA**

28 April 2025 / 28 avril 2025

Submitted by / Soumis par:

Chief of Police, Ottawa Police Service / Chef de police, Service de police d'Ottawa

Contact Person / Personne ressource:

**Deputy Chief Steve Bell, Chief Administrative Officer / Agent administratif
principal**

Bells@ottawapolice.ca

SUBJECT: OPS FACILITIES STRATEGIC PLAN: 2025 STATUS UPDATE

**OBJET: PLAN STRATÉGIQUE POUR LES INSTALLATIONS DES OPS : MISE À
JOUR DE L'ÉTAT D'AVANCEMENT EN 2025**

REPORT RECOMMENDATIONS

That the Ottawa Police Service Board receive this report for information.

RECOMMANDATIONS DU RAPPORT

**Que la Commission de service de police d'Ottawa prenne connaissance du
présent rapport à titre d'information.**

BACKGROUND

This report provides an update on the implementation of the 2023 refreshed Facilities Strategic Plan (FSP), outlining progress, challenges, and future considerations. Ottawa Police Service (OPS) facilities serve as critical infrastructure, enabling both sworn and civilian personnel to perform their duties while also acting as key public access points for reporting crimes, obtaining records, and other police services.

Long-term planning for facilities is essential for the Police Service Board (Board) and the OPS to ensure the continued delivery of effective policing services and for responsible financial planning purposes. As the city grows and changes, so too must our facility footprint. The varied nature of police operations creates unique facility requirements. Facility decisions are complex and take time to implement, balancing geographic, operational, and service-delivery needs across the City of Ottawa.

The FSP ensures operational continuity by strategically acquiring, upgrading, expanding and disposing of facilities based on policing needs and risk mitigation, allowing the Service to deliver on its obligations.

Beyond operational rationale for maintaining appropriate facilities and a FSP, the Board is responsible for the provision of adequate and effective police service within the municipality, as defined by the Community Safety and Policing Act (CSPA). The CSPA also requires the Board to approve annual budget allocations for the OPS to maintain police services and provide it with equipment and facilities. In addition, the Board Policy Manual CR-4, the CSPA section 31(1)(c), and Ministry Standard AI-001 require the Chief to maintain a FSP.

In 2013, the Board was presented with a comprehensive FSP designed to address facility infrastructure needs over a 17-year period (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 update to the 2013 FSP. 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 new or existing City facilities, introducing Campus planning for the South site, and disposing of aging facilities that were becoming increasingly pricey to maintain and would no longer appropriately support police operations.

A new Chief, Board, and other changes in leadership in 2019 brought forward new priorities and considerations. The OPS team began preparing a second FSP update scheduled to be presented in 2020 to meet reporting requirements. However, due to changing priorities in response to the emerging global pandemic, the execution of projects in the FSP, and the update to the FSP were deferred. Throughout 2020, 2021, and into 2022 the OPS was required to pivot and adjust based on multiple and emerging events, including:

- Turnover of staff in key Executive and Board positions;
- The ongoing pandemic and the necessary response, including enabling physical distancing when in office and / or shifting to a hybrid working model where possible;
- A changing economy and subsequent supply chain issues;

- Responding to major events such as the illegal protest that occurred in February 2022, and the city-wide derecho that downed powerlines and trees, and damaged buildings in May 2022; and
- Adjustments to service-delivery models and responding to evolving public events like Canada Day.

Due to these factors, OPS staff temporarily delayed the FSP update. As conditions stabilized, further delays were recognized as a significant risk to effectively addressing facility needs. For this reason, staff began a FSP refresh in early 2022.

Several strategies were implemented to support the expedited completion of the FSP refresh, including:

- Excluding new projects from being added to the FSP;
- Developing the refreshed FSP within the existing, approved funding envelope of \$219.28 million;
- Streamlining the overall duration of the FSP to be a 15-year projection (2023 – 2037); and
- Sequencing the execution of projects within the first five years of the FSP.

These strategies allowed for the delivery of the FSP refresh to the Board in January 2023, also serving to re-initiate the South Facility Project.

The OPS remains committed to informing the Finance and Audit Committee of the FSP status, highlighting milestones, achievements, and significant adjustments, and identifying and communicating considerable financial commitments.

DISCUSSION

Execution of the FSP aims to support the OPS Strategic Direction to advance and support a resilient, thriving membership, that in turn enhances community safety through effective and efficient operations and delivery of service.

The FSP acts as an important roadmap for the future. It centers on three real estate strategies:

- The acquisition of new facilities and land;
- The retention and reuse of existing OPS facilities; and
- The disposal of facilities that no longer meet OPS needs.

Major components of the FSP that were approved by the Board through the FSP refresh in 2023, and updates on each, are as follows:

South Facility Project

Since the approval of the 2023 FSP Refresh, the OPS has progressed on the South Facility Project (SFP). This facility is currently under construction and updates on it are reported to the Finance and Audit Committee on a quarterly basis. This project is a foundational piece of the FSP around which other projects are sequenced.

In 2021, the SFP team engaged in discussions with City services to consider partnership opportunities at the future South facility. Engagement with City services continued through to 2023. However, in April 2023, the OPS informed the Board that City services had opted not to co-locate at the South facility.

In May 2023, the OPS was advised of the City's future development in the Queensway, Pinecrest, and Greenbank area that would impact the OPS facility located at 2670 Queensview Drive. This facility is two thirds occupied by OPS support operations, with the balance of the facility vacant and assigned to the OPS. This vacant space was secured to enable future expansion in mid-2023 through the FSP's Queensview Project. Given that this facility will be lost to City development in the medium-term future, in June 2023, the Board approved the cancellation of the Queensview Project with the funding base redirected to the South Facility Project. This funding would partially fund the construction and occupancy of part of the top floor of the South facility.

In addition to this change, and to address the funding gap required to complete all work in the SFP, in September 2023 the Board approved the redirection of funds to the South Facility Project from two other FSP projects:

- Central Assessment project – The OPS had determined that a new central facility and the associated assessment was likely no longer required.
- Elgin-C project – This project was scheduled to initiate in 2035. However, the project's requirements and other details were not fully defined. As such, and with awareness to the FSP undergoing various updates prior to 2035, the OPS requested the funding base be redirected to the South project.

Courts Realignment

The refreshed FSP identified the Courts Realignment project to initiate in mid-2024. This project was deferred due to limited Facilities resources, many of whom are focused on the delivery of the South Facility Project. The project, program and priority will be reviewed through the forthcoming FSP Update, initiating in Q2 2025.

Professional Development Center

In March 2024, Algonquin College served the OPS with a notice to exit from the College in two years time (March 2026). Since receiving the notice, the OPS has been engaged in lease negotiations with the College, seeking to extend the lease at this location to support critical and legislated training. Given that time at Algonquin College is limited, the FSP is required to advance the PDC Re-location project to initiate in 2026.

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Re-alignment and expansion projects associated with these locations have not yet initiated as per the current FSP schedule. The project objectives, funding requirements, and priority sequencing will be reviewed through the forthcoming FSP update initiating in Q2 of 2025.

Lease Renewals, Acquisitions, and Disposals

In Q4 2024, the OPS renewed the leases at 19 Fairmont Avenue and 21 Concourse Gate for five-year terms each. Both locations are anticipated to be disposed from the portfolio after the new South facility comes on-line.

FSP Update 2024

The development of the FSP update, intended to be delivered to the Board in Q4 2024, remains deferred as the organization progresses on the District Revitalization Project. It is anticipated that the District operating model will drive strategic realignment and potential additions to the OPS Facilities Portfolio. Nonetheless, the OPS intends to initiate a review and analysis to the FSP beginning in Q2 2025 in anticipation of bringing a fully updated FSP to the Board in Q1 2026.

CONSULTATION

Consultations with the public were not required and therefore not conducted.

FINANCIAL IMPLICATIONS

The capital cost of delivering the 2023 FSP at \$219.28 million over 15 years was approved in January 2023. The 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.

Further to Board approvals noted above, reallocation of the funding base of various projects, and the reduction of \$6 million from the South Facility Project (Recommendation 6 in the Draft 2025 Budget Report), the allocation of Capital Costs is identified in the table below for a total value of \$212.8 million.

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	187,715,193	141,866,193	45,849,000	0
Elgin B & C – Renamed Elgin Refit	11,525,000	5,177,488	0	6,347,512
Swansea Refit	5,990,000	3,110,000	0	2,880,000
Court Realignment	417,000	0	0	417,000
PDC Expansion	5,881,000	5,881,000	0	0
Queensview	5,807	0	0	5,807
Swansea Expansion	1,244,000	0	0	1,244,000
Total Cost	\$212,778,000	\$156,034,681	\$45,849,000	\$10,894,319

CONCLUSION

The OPS Facilities portfolio consists of over 600,000 square feet that is strategically managed through the acquisition of new facilities and land, retention and reuse of existing facilities, and the disposal of facilities no longer required.

Following the approval of the FSP refresh in January 2023, focus remains on the successful delivery of the South Facility Project as the foundational piece to the Strategy. This project will support the release of leased facilities and the disposal of buildings that have reached end of life. Additionally, the SFP will address space pressures experienced as a result of modernizing and evolving operations, staff increases, and in anticipation of new initiatives taking effect – such as the District policing model, the Mounted Unit, and the expansion of Air Support operations.

Resulting from the future return of Queensview to the City and dissolving the Central Assessment project, the funding base of various projects were reallocated to the South Facility Project to support an applicable project budget.

By renegotiating existing leases at 19 Fairmont Avenue and 21 Concourse Gate, the OPS ensured continuity of operations as the new south facility comes on-line and as the OPS works on the development of an updated Facilities Strategic Plan, anticipated to begin in Q2 of 2025 and to be delivered in the summer of 2026.

The OPS will continue to provide updates to the Finance and Audit Committee on an annual basis, reporting on project progress, program evolutions, and financial status.