

SOUTH FACILITY PROJECT STATUS UPDATE

Finance and Audit
Committee

April 8th, 2021

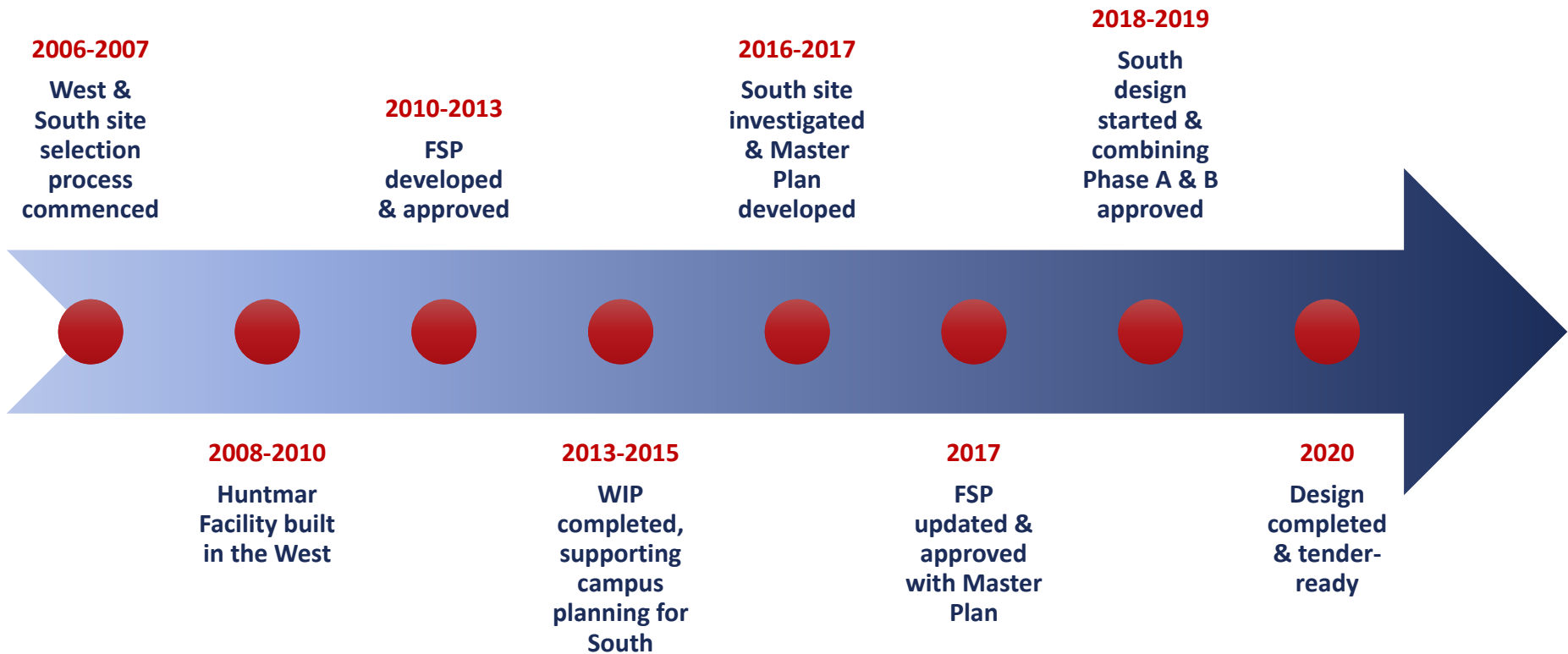


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TIMELINE OF ACTIVITIES: SOUTH FACILITY



PSB UPDATES AND PUBLIC ENGAGEMENTS



- **June 2017:** PSB approved the 2017-2033 Facilities Strategic Plan (FSP), **\$206.2M**;
 - Flexible, affordable and innovative plan to address future infrastructure requirements of OPS; reflects 29.5% savings to the original Plan;
- **March 2018:** PSB Report to award Architect contract & commence design;
- **June 2018:** Public Engagement Session / Pre-Consultation to introduce South Campus planning & seek public input;
- **April 2019:** PSB approved the merger of 2 buildings on the South Campus;
 - South Facility approved Budget **\$118.23M** for Phase A & B;
- **June 2019:** Public Consultation identifying Public Art process, project objectives, presentation of conceptual building design & public feedback;
- **May 2020:** PSB Report providing project update (impact of Pandemic);
- **Dec 2020:** Briefing note providing status update to PSB Members;
- **Carleton Lodge:** On-going consultations since Jan. 2018 to provide status updates, construction impacts, etc.;

SOUTH FACILITY TENDER PROCESS



- **May 2020:** 3 pre-qualified bidders were successful through the City and OPS Request for Qualification (RFQ) procurement process;
- **June 2020:** South Phase A Construction Tender was ready to be released to the 3 pre-qualified bidders; delayed due to global COVID19 Pandemic resulting in continued price escalation risk;
- **Dec 18, 2020:** Tender released to 3 pre-qualified bidders;
- **Feb 17, 2021:** Tender closed;
- **Feb 18 – April 2021:** continued review with lowest bidder;
- **Mar – April 2021:** Command team updates, discussions with City;
- **April 8:** FAC South Facility Status Update;
- **April 26:** PSB Meeting: Approval of South Recommendations;

CURRENT MARKET CONDITIONS



- **Pandemic impacts on global markets:**
10% to 15%+ increase in material costs (ex: steel, concrete, wood, glass, copper), mechanical equipment up 25%+;
- **Labour shortage in the National Capital Region:**
Q4 2020 saw the start of market inflation in Ottawa with LRT, 3 mega federal projects on the Hill, and the planned Library project;
- **Pandemic legislation changes** prompted additional overhead and profit to cover PPE, extra monitoring and slow downs;
- **Additional premiums for protection clauses:** ex: Builder's insurances and coverage for "force majeure" conditions.

OPS FACILITIES STRATEGIC PLAN



- Long-term (25-30 yr) comprehensive Facilities plan to meet the services needs to provide adequate and effective policing for the City of Ottawa;
- South Facility: **184,000 Sq.Ft.**;
 - Specialty Garage: +34,000 Sq.Ft. / Parkade: +69,500 Sq.Ft.
- Greenbank: **58,000 Sq.Ft.** planned decommission in 2026 timeframe;
- Leitrim: **22,000 Sq.Ft.** planned decommission 2026 (Bank Street widening)
- Fairmont: 27,500 Sq.Ft;
- Concourse: 4,700 Sq.Ft;

SECTIONS ALIGNED TO SOUTH FACILITY

■ Phase A: Operational & Specialized Units;

- MDT, Canine, Traffic, Tactical, Community Relations, Mental Health, NRT, SRO, Youth, Special Events, ESU;
- Frontline, Criminal Investigations, Community Police Center, Collision Reporting, Front Desk

■ Phase B.1: Critical Operational Support (Disaster Recovery & Business Continuity);

- Communication Center (9-1-1), OPSOC, Service Command Centre, IT Services;

■ Phase B.2: Corporate Support;

- Professional Standards Branch, Strategic Planning, Corporate Services (LR/HR/Finance).

2016 DEPLOYMENT MODEL AND SECTORS



Front Line Deployment Model (Current)

