



**OTTAWA POLICE SERVICE
SERVICE DE POLICE D'OTTAWA**

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La sécurité de notre communauté, un travail d'équipe*

Ottawa Police Service Facilities Strategic Plan 2014-2031

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INTRODUCTION

Late in 2011 staff began the development of a long-term plan for the acquisition, disposal and re-fit of Ottawa Police Service (OPS) facilities, a key element of the infrastructure that supports police operations. Through 2012 and early 2013, staff conducted research, consulted with multiple stakeholders and continued to refine the draft Plan. The Finance and Audit Committee (FAC) was consulted several times and the final draft was tabled for consideration by the FAC on June 11, 2013.

The goal was to create a strategy to meet OPS facilities requirements for the 17 year period from 2014 to 2031. The period of the Plan aligns with the City of Ottawa's Development Charge Study. This document outlines the Facilities Strategic Plan (FSP) recommended by staff.

BACKGROUND

Requirement for a Strategic Plan

Facilities are a key element of the infrastructure that supports police operations. Every day, sworn and civilian personnel report to a police facility to begin their shift. In some cases, such as patrol operations, the police facility is the point from which they deploy, returning only to file reports and store equipment. For other sections such as the communication centre, the facility is the base of operations for their shift. Police facilities are also a point of contact for the community they serve, by providing a place to report a crime, retrieve needed information or as a base for their volunteer activity.

The varied nature of police operations creates unique facility requirements. Meeting these needs is quite challenging for the OPS and City facilities groups which work collaboratively to plan, design, implement and maintain police facilities. City Public Works (CPW) provide on-going monitoring of facility condition, ensuring that OPS buildings remain in good working order and that they continue to meet OPS operational requirements. CPW provides the life cycle renewal program (which is funded through the OPS budget) while the Police Facilities Section coordinates all facility activities to ensure that OPS operations can continue uninterrupted. Police Facilities also deliver all aspects of the Facility Strategic Plan.

In general, police facilities need to be built to rugged standards in order to withstand the "wear and tear" associated with an emergency service provider that operates on a 24 hour basis for 365 days of the year. Decisions regarding the physical locations of facilities are important given that many aspects of police service delivery models have specific geographic requirements. Continually increasing fleet and equipment demands mean that parking and equipment storage are key components of each facility project. Additionally, the high degree of specialization within the police service creates the need for unique space such as forensic laboratories, communication centers, evidence

warehouses, patrol stations and other functions that exist only in the realm of police operations.

Given this challenging environment, it is not surprising that the investment that police services boards make in facilities is a significant one. In general, the size of the facilities investment surpasses any other investment that a board will make for infrastructure, including those related to technology, fleet and equipment.

The unique requirements, the long lead time to develop specialized facilities and the significant financial investment that accompanies them makes the planning for police facilities of paramount importance to both the Ottawa Police Services Board (the Board) and the OPS. A robust Facilities Strategic Plan will provide the road map needed to support the continued delivery of quality policing services to the citizens of Ottawa.

The Board is required to develop a Facility Strategic Plan in order to meet the governance requirements, as outlined below.

Adequacy Standards

As required by the *Police Services Act* and the *Regulation of the Adequacy and Effectiveness of Police Services*, the Board must address police facilities as described in the “Framework for Business Planning” section of the *Regulation*. Under the *Regulation*, the Board is required to include a facilities plan as part of its three-year business plan.

Long-Range Financial Plan

In 2014, staff will prepare a Long-Range Financial Plan for the Board. The 17-year facility plan has significant financial implications and will be a key driver of the OPS Long Range Financial Plan.

Development Charges Study

This plan will be used as input into the City's 2014 Development Charges Study to ensure that appropriate growth generated funds are on-hand to fund the plan.

In addition to meeting governance requirements, there are other tangible benefits to long-range facilities planning. Having a 17-year plan will improve short-term decision making ensuring that facility activities align with long-term goals. Additionally, a comprehensive long-term plan will provide strategic focus for facility activities and enable staff and City partners to identify emerging facility opportunities.

Any long range plan needs to be reviewed on a periodic basis to ensure that it is still aligned with organizational goals, service-delivery models, population and employee growth and the financial environment, both current and forecast. The Board's business planning cycle provides a timely way to review the plan, measure progress and update it

as necessary. In addition, updates to the plan will be required in consideration of any major service delivery changes or Board direction.

Strategic Issues Driving Change

There are a number of strategic factors that are driving the development of this plan.

Facility Capacity

Most OPS facilities are at or over capacity. In order to provide high quality service to the community it is imperative that sufficient space be available to house the equipment, supplies and staff who deliver the service.

The indicators that the facilities are at capacity include:

- many work spaces are insufficient for the function they support and do not meet the approved corporate standard
- locker rooms are beyond capacity, and lockers themselves are too small to accommodate the equipment needs of today's police officers
- the conversion of meeting rooms into office space, creating a shortage of meeting space
- insufficient storage space within each facility, resulting in the need to lease retail storage and borrow space on an indeterminate basis from other City groups
- a lack of sufficient parking for operational vehicles, particularly at the Elgin facility
- an inability to adequately accommodate clients in public lobbies at several facilities
- Lack of available space to standup special investigations or projects

Business Continuity

The OPS is currently developing a business continuity plan. The background work to date has identified the need to have a redundant Communications Centre (Comm 2) and IM/IT Centre (IT 2) that would be used in the event of a failure of the primary Centers (Comm 1 and IM/IT 1). In addition, opportunities may exist to work cooperatively with other emergency services by co-locating other backup dispatch or emergency operations centers in one location. These opportunities are currently under review through the City of Ottawa's Emergency Services Facilities Master Planning Committee. The FSP will be adjusted as required to accommodate any changes as a result of this work.

Health and Safety Issues

There has been an increase in health and safety complaints from staff over the last five years. Air quality is an often-cited issue. In addition, overcrowding is creating

workplace hazards. For example, records and equipment are being improperly stored which results in degradation of materials and equipment and an unsafe work environment.

Service Delivery Changes

Changes to the police service delivery model are usually accompanied by organizational changes which drive facilities requirements. New sections are created, old ones are collapsed, reporting relationships change and staff is re-distributed in accordance with the new model. The OPS has undergone two service model reviews over the past five years (the Service Delivery Review Project and the CIS Enhancement Project) and the resulting facility changes are still being implemented. Currently a Service Initiative is being undertaken, the outcome of which will be more service delivery modifications that will need to be incorporated into the Facilities Strategic Plan. It is reasonable to expect that other reviews of the service delivery model and subsequent organizational changes will occur in the future, which will demand further facility changes. OPS' ability to respond to the changing environment will be a test of the principles of the FSP which seeks to create a more agile work place.

Operational Benefits from Reuniting Sections

Over the years, as a result of operational realignments, units have been accommodated as space became available across the portfolio of OPS facilities. As a result of insufficient available space, many units have become disassociated from their respective reporting and leadership structure. Efficiency and effectiveness have been shown to improve when operational units are co-located.

City Growth

The expected City population growth will have a significant impact on the need for police facilities. As demand for service increases, so does the requirement for adequate facilities to support police operations and the associated staffing growth. Population changes and increases in population density directly impact calls for service and as such, new or expanded patrol facilities can be required to ensure adequate police responses.

Aging Infrastructure

Several facilities in the portfolio are more than 25 years old. Specific issues have been identified with the Greenbank facility. Based on the outcome of a feasibility study that was commissioned to determine the future of the Greenbank facility, this Plan recommends demolition of the current facility due to poor condition and because the building no longer meets the operational requirements of the service. Reuse of the land provides an opportunity for a long term solution for Corporate Services functions that currently reside in leased accommodations.

The facility located at 4561 Bank Street is another aging structure that is recommended for disposal in 2020.

Development of the Plan

The FSP has been in development since late 2011. A significant amount of time and effort was required to create a plan of this magnitude and complexity. Through continued consultation and on-going research over the last year and a half, multiple options were investigated and several iterations of the Plan were developed; each with significant enhancements over the previous version.

Summary of the Work

A brief summary of the work undertaken in the development of the Plan includes:

- Assemble required base building information (25 properties)
- Create building profiles
- Assess current organizational structure and forecast future changes
- Quantify current space requirements
- Identify space shortfalls across the portfolio
- Forecast future space requirements and impact of city growth
- Commission and analyze building condition reports and audits
- Commission and review feasibility studies
- Research trends in Policing
- Research trends in space management
- Research existing partnerships and assess future opportunities
- Consult with user groups to validate findings and forecast future needs
- Identify scenarios to deliver the FSP
- Develop and analyze cost scenarios
- Formulate affordability options
- Undertake consultations

Internal Consultation

OPS consulted extensively with our City partners and received excellent advice from Real Estate, Finance, and other subject matter experts in the development of the FSP.

The City's Real Estate Partnerships and Development Office (REPDO) played a key role; they helped to formulate strategic options, estimate their cost, and provided a financial model to assist in comparing multiple options during the early development of the Plan. In addition, they provided professional expertise on real estate strategies, the local market and methods to deal with the challenges outlined in the FSP. REPDO also presented OPS the opportunity to lease the city-owned facility located at Queensview Drive which fulfilled the requirement for interim space at a significantly reduced cost.

City Finance provided advice on funding sources, development charges, the impact of facility disposal and a perspective on the overall approach. As a result of extensive discussions with the City, the FSP has been aligned to the development charge study and the financing has been smoothed over the term of the plan.

Staff also consulted with the Finance and Audit Committee (FAC) several times in 2011 and 2012 to develop and refine the Plan. The FAC provided excellent guidance and support. A solution for Greenbank was revisited as a result of staff discussions with the Committee and the final recommendation to demolish and rebuild on the Greenbank site ensued. A final draft of the FSP was tabled with FAC for consideration on June 11, 2013 prior to a presentation for final approval to the Police Services Board.

Multiple consultations were undertaken with OPS staff to ensure that the needs and challenges faced by the organization were appropriately identified and captured in the FSP.

Overall, these consultations led to a significant refinement of the draft plan. OPS staff extend their appreciation to the Finance and Audit Committee, our City partners, OPS leaders and staff for their participation and contribution.

Building the Plan

A thorough analysis of requirements, based on today's standards and current service delivery model, led to a draft list of facility projects. From this point of reference, discussions on project phasing and affordability began.

It is clear that affordability is key to the success of the Plan. The OPS will use innovation to reduce the cost of the FSP by 25%. A detailed description of this

approach is outlined in the Finance Section under “OPS Workplace Innovation Project”.

Guiding Principles

Guiding principles were established to provide a solid foundation for the development of the Plan. These principles are summarized in Table 1.

**Table 1
Guiding Principles**

Principle	Description
Location	<ul style="list-style-type: none"> • Select appropriate geographic locations • Co-locate sections to maximize efficiency
Value	<ul style="list-style-type: none"> • Optimize the use of existing facilities • Implement best value for money solution
Leadership Support	<ul style="list-style-type: none"> • Locate sections with their leadership • Ensure Executive Command is strategically located
Smart Implementation	<ul style="list-style-type: none"> • Implement logical sequencing of projects and events • Minimize disruption to operations
Form, Function and Flexibility	<ul style="list-style-type: none"> • Ensure “Form follows Function” • Meet operational needs • Build multi-use spaces to enhance occupancy rates • Build flexible space that can be repurposed as needs change
Innovation	<ul style="list-style-type: none"> • Adopt innovative approaches to work, facility design and construction techniques

DISCUSSION

Understanding the evolution of OPS facilities and the current real estate holdings sets the context for the Facilities Strategic Plan.

Current Portfolio

Amalgamation Context

In 2001, the new City of Ottawa was created with the amalgamation of the Region of Ottawa-Carleton and 11 local municipalities. Amalgamation created the fourth-largest city in Canada, comprising 2,760 square kilometers and spanning over 110 kilometers from east to west.

Prior to the City transformation, in 1995 three former municipal police forces (Nepean, Gloucester and Ottawa) were amalgamated along with their respective facilities. As part of its amalgamation process in 1998, the Ottawa Police Services Board approved the Accommodation Master Plan (AMP) strategy. The AMP was designed to provide funding for renovations to existing main police facilities in support of operational requirements resulting from amalgamation. The Accommodation Master Plan concluded in 2008.

Growth period from 1999 - 2013

From 1999 to 2013 the OPS real estate portfolio grew from 402,000 sq. ft. to 596,000 sq. ft., an increase of 194,000 sq. ft. as shown in Table 2. The additional space supported the growing population of the City of Ottawa and accommodated changes in OPS service delivery during this period. The rate at which real estate has been added to the portfolio has not kept pace with the requirements for physical space to support operational requirements and subsequent service delivery.

Table 2
Additions to OPS Facilities Portfolio 1999-2013

Facility	Sq. Ft.
Algonquin College – Professional Development Centre	25,000
Swansea – Evidence Control	32,000
St. Joseph/Tenth Line – Patrol Station	32,000
Huntmar – Patrol Station	40,000
Fairmont – Corporate Services (leased)	31,000
Queensview – Corporate Services	34,000
Total	194,000

2013 Facilities Portfolio

The current facilities portfolio of 596,000 sq. ft. is comprised of a total of twenty-five (25) facilities. Of the twenty-five (25) facilities, twelve (12) are community police centers. Seventeen (17) are owned by the City of Ottawa; the remainder are leased, provided rent-free or through a memorandum of understanding.

A list of the current OPS portfolio is provided in Table 3 below. Annex B provides a short description of the function and condition of each of the major OPS facilities.

**Table 3
Facilities Portfolio – 2013**

Location	Facility Type
1. 474 Elgin Street	Headquarters
2. 211 Huntmar	Operations
3. 245 Greenbank Road	Operations
4. 4561 Bank Street	Operations
5. 3343 St. Joseph	Operations
6. 19 Fairmont Avenue	Corporate Services
7. 1315 Woodroffe Avenue	Professional Development Centre
8. 2799 Swansea Crescent	Evidence Control/Equipment Storage/Fleet
9. 2670 Queensview Drive	Corporate Services
10. 161 Elgin Street	Courts
11. 100 Constellation	Courts
12. 1000 Airport Parkway	Airport Patrol
13. 50 Rideau Street	Storage – Foot Patrol
14. 98 Woodridge Crescent	Community Police Centre
15. 111 Laurier Avenue	Community Police Centre
16. 5669 Main Street, Manotick	Community Police Centre
17. 350 Springfield Road	Community Police Centre
18. 1343 Meadowlands Drive	Community Police Centre
19. 1700 Blair Road	Community Police Centre
20. 5670 Carp Road, West Carleton	Community Police Centre
21. 252 MacArthur Road	Community Police Centre
22. 100 Malvern Drive	Community Police Centre
23. 7010 Parkway Road, Metcalfe	Community Police Centre
24. 2870 Cedarwood Drive	Community Police Centre
25. 1064 Wellington Street	Community Police Centre

Assumptions Underlying Plan

Accuracy

The FSP identifies the 17 year requirements for the organization at a sufficiently high level to enable the planning process. Information contained in the report should be considered in the context of the information and detail available at the time of writing. Because of the duration of the plan, it is reasonable to assume that figures and estimates will be refined as time progresses, conditions change, more detail becomes available, and projects move from concept to planning.

Each project will be considered in relation to the original FSP assumptions and relevant changes will be identified for comparison purposes.

Costs

REPDO provided cost estimating services to the OPS through the City's Infrastructure Services Department (ISD) – Design and Construction (D+C). New build options were priced by D+C based on a rough order of magnitude to provide worst case scenario costing, recognizing that more affordable alternatives might be available at the time of project delivery. These estimates were **escalated to the appropriate year of completion** to ensure “true project costs” were captured for the entire Plan. By the end of the 17 year plan, costs will increase by approximately 40%. The City's cost estimates were carried in the plan for all new build scenarios. REPDO's report is included in the FSP as Annex G.

OPS provided background data to D+C for the purposes of comparing new build scenarios in a policing environment with their costing model. The West Division Patrol Station located at 211 Huntmar Drive was constructed by the OPS in 2009 and this recent data was used to further validate the City's costing model. The cost per square foot used in the development of the Plan was based on **total project costs**, not only on construction costs, as shown in Table 4.

Table 4
OPS Project Costs for Operational Buildings

Description	Cost per Square Foot
Construction (Hard costs)	354.62
Project Delivery (Soft costs)	92.21
Sub Total of Project Costs (without land)	\$ 446.83
Land Acquisition	62.41
Total Cost Per Sq. Ft.	*\$ 509.24

**Costs in 2009 dollars*

Additionally, the OPS established the fit-up costs of \$125 per sq.ft. for realignment projects based on recent history in existing OPS buildings. Again, **total project costs** were used for the purpose of pricing the Plan.

Land costs were not included in the FSP estimates as it is assumed that City owned land will be used for all new build projects except for the Central Patrol facility. This facility will serve the intensified area inside the Greenbelt. More work will be required to finalize the decision on its location given the change in

transportation patterns that will occur as the LRT project goes live. Options outside the Central business district are quite realistic.

City Growth

As shown in Table 5, the Planning and Growth Management Department of the City of Ottawa project the City's population to grow to more than 1,100,000 people by the year 2031.

For discussion purposes, the geographic areas of the City are delineated as follows so as to match the planning concept used by OPS:

- Urban Area inside the Greenbelt – **Central**
- Urban Centres outside the Greenbelt:
 - Kanata-Stittsville – **West**
 - South Urban and Leitrim – **South**
 - Orléans – **East**
- Rural Area – **Rural**

The estimates show steady overall growth for the City. Its population will increase by approximately 23% over a 20-year period. Growth in the South area of the City is significantly higher in that timeframe (approximately 76%). Almost 25% of all growth in the forecast period occurs inside the Greenbelt, showing the impact of intensification policies adopted under the Official Plan. Population growth leads to increased calls for service and this factor must be taken into account in the Plan.

Table 5
Annual Projected Population Growth 2011-2031

		Central	West	South	East	Rural	Total
Population	2006	533,127	88,446	64,535	99,000	85,654	870,761
	2011	539,331	103,771	84,354	104,999	90,584	923,040
	2021	560,855	136,337	117,559	114,872	101,683	1,031,306
	2031	590,034	163,865	148,710	120,803	112,427	1,135,840
Growth	<u>Increase</u>						
	2011-2031	50,703	60,094	64,356	15,804	21,843	212,800
	<u>Percentage</u>						
	2011-2031	9%	58%	76%	15%	24%	23%

Source: Preliminary projections, Research and Forecasting Unit, Planning and Growth Management, City of Ottawa

Staff Growth

New OPS facilities are built to accommodate 20 year projected requirements. The calculations used in the development of the long term facility strategy have been based on 20 year staffing projections from 2012 - 2031.

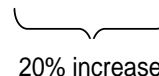
In developing the projections, no staffing growth was anticipated between 2012 and 2014. From 2015 forward, a moderate staff increase of 23 members per year was forecast for the next 17 years. This level of growth will help to maintain the current population-to-staffing ratios. It will result in an overall increase of 391 staff. When considered in relation to the current staff complement of 1,947 this represents an increase of 20% over the term of the plan or an average of 1.2% per annum.

The following table shows the distribution of staffing growth by Directorate. The distribution was done on a pro-rata basis using the current data as the base. This approach means that the current pattern of staffing is expected to continue for the next 17 years. It is recognized that actual growth will not occur at a constant rate; however, including a modest forecast to accommodate growth allows staff to identify and plan for OPS long term requirements in an effort to avoid large space shortfalls in the future.

Table 6
Projected Staff Growth 2012-2031

Directorate	2012	2031
Executive Command	9	9
Office of the Chief	30	37
Executive Services	26	32
Patrol	541	650
District	281	337
Support Services	296	356
Emergency Operations	141	170
Criminal Investigations	288	346
Corporate Services Directorate	335	401
Total *	1,947	2,338

* Excludes Police Services Board staff


20% increase

Space Requirements for 17 Years

An additional 277,000 square feet of space is required to be added to the existing OPS portfolio when forecasting to 2031. These calculations are based on

current day standards, the OPS service delivery model and current operating methods. Each component is described in more detail below.

**Table 7
Total Space Requirements 2014-2031**

Requirements	Square Footage
Space shortfall	103,000
Business Continuity	27,000
Staff Growth	147,000
Total	277,000

Space Shortfall

The OPS currently has a space shortfall that totals approximately 103,000 sq. ft. as detailed in Table 8.

**Table 8
Existing Space Shortfall 2013**

Directorate	Description	Square Footage
Executive Services	Community Development + Media Relations	300
District	Workspace	586
Support Services	Comm 1 space deficiency, Courts + Cellblock	15,250
Emergency Operations	Indoor parking, equipment storage + staff workspace	30,765
Criminal Investigations	Project space, workspace, technical workspace	5,859
Corporate Services	IT/Telecom + Training	15,510
General Support Space	Locker rooms, meeting rooms, special projects, fitness + base building storage	14,390
Sub total		82,660
Circulation (25%)		20,665
TOTAL SHORTFALL		103,325

Business Continuity

As an emergency service provider it is essential that OPS continue to operate during disrupting events or a major crisis. Significant investment has been made to identify infrastructure requirements to reduce vulnerability. This will be achieved by enhancing redundancy in critical operating units such as the

Communications Centre and IM/IT. These requirements are quantified in Table 9 below.

**Table 9
Business Continuity Requirements**

Requirement	Square Footage
Comm 2	12,500
IM/IT 2	9,000
Sub-Total	21,500
Circulation (25%)	5,375
Total	27,375

Staff Growth

As outlined previously there was no staff growth anticipated for 2012 to 2014. From 2015 forward, an increase of 391 staff is anticipated for the next 17 years. This represents an increase of 20% over the term of the plan or an average of 1.2% per annum. When translated into space requirements, the net result is a need for an additional 147,000 sq. ft. Without allowing for growth, the service will continue to operate in a shortfall position which translates into inefficiencies and an inability to properly serve the community.

Meeting the Space Requirements

The FSP will deliver the 277,000 sq.ft. of space required to meet the needs identified over the 17 years of the Plan. The FSP is designed to manage risk, particularly in regard to aging infrastructure, to allow for the logical sequencing of projects required to meet operational needs, to minimize the impact on police operations, and to modify accommodations to create operational efficiencies. Three distinct facility challenges are also driving the plan as outlined below:

Greenbank

Most of the facilities in the OPS portfolio are in reasonable condition. The exception is 245 Greenbank Road. A 2008 Building Condition Report and a 2010 Building Review revealed issues with the physical condition of the structure. There have been on-going problems with the building envelop and damage from water infiltration, as well as age related deterioration. When significant costs (nearing \$20M) were identified to remediate the structure, staff commissioned a feasibility review to determine the potential for reuse or repurposing the asset in relation to the long term requirements. Completed in 2012 by HOK Architects, the study compared multiple options and provided recommendations. Given that significant investment is required to repurpose the facility, Staff is recommending

that this facility be demolished once the occupants can be relocated to the new South facility in 2020.

The land can then be reused to build a new facility that will address business continuity requirements and house Corporate Services functions. The new facility will allow collocation of all required Corporate Services under one roof which will lead to operating efficiencies. The benefit of moving to a City-owned facility is that it allows replacement of more expensive privately owned leased property. The Greenbank site is an excellent fit for the Corporate Services function and will allow OPS to maintain a continued presence in the community. In addition, utilizing existing city-owned land will result in cost avoidance for an additional land purchase.

There is a risk associated with continuing to operate the Greenbank facility until 2020. To minimize this risk staff will reduce the occupant load of the facility when possible; move vulnerable functions from the facility first; and restrict the investment in the facility except for essential work. It is neither feasible nor affordable to put an interim solution in place for the existing occupants of Greenbank to fully mitigate the risk. The best solution will be to develop the South facility as soon as possible so Greenbank can be demolished. Through regular building condition assessments and inspections, the risk can be continually monitored and remediation measures put in place as issues emerge.

South

In 2006, staff identified the need to add a fourth division to the Patrol deployment model in order to serve growth in that area of the City. City owned land was identified at the corner of Prince of Wales Drive and Woodroffe Avenue for the future development of a new South Patrol facility. South Patrol is currently in the capital budget and was anticipated as the next major real estate investment for the Board.

The Emergency Operations Directorate (EOD), the Communications Centre (Comm 1) and Information Management/Information Technology (IM/IT 1) will also be relocated to the new South facility. This will address urgent business continuity issues; resolve some long standing co-location issues; deal with overcrowding at existing facilities, address space shortfalls and capitalize on synergies between the units.

Because approximately 71% of the South occupants will be relocated from the existing Greenbank facility, it makes sense to build the South facility first. This sequencing also allows for reuse of the Greenbank lands for Corporate Services and ensures that the most pressing operational issues are resolved first. Corporate Services issues are less critical due to the addition of Fairmont in 2009 and Queensview in 2013.

An opportunity may exist to partner with the City by collocating other emergency service dispatch centre(s) or emergency operations centre(s) at the new South facility. Discussions are currently underway through the City of Ottawa Emergency Services Facility Master Planning Committee, to determine the feasibility of these concepts. Space calculations have not been included in the FSP pending the outcome of the feasibility work.

Interim Space

With most facilities currently at or over capacity, it was necessary to lease interim space to move Corporate Services' clients out of Elgin Street until the first major project is delivered in 2020. This interim step provides an opportunity to relocate critical CID functions from Greenbank Road to Elgin Street, thus reducing the pressure on the Greenbank facility.

In April 2013, the Board approved an interim lease at the city-owned facility located at 2670 Queensview Drive for 34,000 square feet to meet the interim space requirement. This acquisition allows consolidation of the Records Management and storage functions from Elgin, Swansea and Dymon Storage for a period of 12 years. This new space will also support some on-going minor accommodation requirements while the organization continues to deal with a significant space deficit until new construction projects are delivered.

Components of the FSP

The major components of the FSP are outlined in Table 10 below. Each of these projects will require specific implementation strategies and a funding envelope. Each project will be presented to the Board for consideration, review and budget approval in accordance with established practice and the Finance and Administration Procedures.

**Table 10
Major Components of the FSP**

Project	Size (sq.ft.)	Type	Year of Completion
Elgin 2	13,000	Reuse – realign existing space	2015
Swansea	10,000	Expansion – City Partnership (Material	2015
	15,000	Management) Expansion - storage	2018
Courts	7,000	Acquisition – long term lease	2017
South	175,000	Acquisition – new build	2020
Elgin 3	13,000	Reuse – realign existing space	2021
Greenbank	(58,000)	Disposal – demolish building only + reuse land	2020
Leitrim	(22,000)	Disposal – return to the City	2020
Corporate Services	140,000	Reuse land /Acquisition - new build at Greenbank	2024
Queensview	(34,000)	Disposal – Surrender lease	2024
Fairmont	(31,000)	Disposal – Surrender lease	2024
Elgin 4	6,000	Reuse – realign existing space	2025
Algonquin – PDC Training	15,000	Expansion – Partnership with Algonquin	2027
Elgin/Central Patrol	50,000	Acquisition – new build	2029
Elgin 5	30,000	Reuse – realignment of existing space	2031
Swansea Expansion	10,000	Expansion – Evidence Storage	2031

In the case of the acquisition of new buildings, staff will follow an approach similar to the planning and approval processes established in 2007 with the development of the West Division Patrol Facility. In that process, a number of steps occurred that provided the Board with ongoing updates, appropriate opportunities to consult and comment, and opportunities for public consultation. The site evaluation and facility design process developed for the West Patrol project will be followed so as to ensure consistency and delivery of a quality product.

Delivering the FSP

A number of real estate strategies will be utilized to deliver the projects of the FSP over the next 17 years. These strategies include facility acquisition, reuse, expansion and disposal. Each strategy is described below while the projects and sequencing are articulated in the FSP Graphic found in Annex A.

Acquisition

Acquisition includes leasing, buying and refitting, or building new facilities. Buying and refitting existing facilities is often an attractive option but is subject to availability and market conditions and can only be assessed in the early stages

of project development. As it is often a lower price option, OPS will consider the feasibility of the buy and refit option as applicable projects enter the planning stage. For the purpose of analysis, all acquisition options were priced as "new build" as this is deemed to be the higher priced option and therefore sets out the worst case costing scenario for the Board. Leasing scenarios were based on leasing rates identified by REPDO.

The acquisition category includes leasing 7,000 sq. ft. of space for Courts to address the issue of overcrowding. It also includes a new South Facility (described on previous page), a new build on existing land at Greenbank for Corporate Services and a new Central Patrol Facility to offset pressures at Elgin Street and enhance deployment inside the Greenbelt.

A Corporate Services facility will satisfy 27,000 sq. ft. of business continuity requirements for Comm 2 and IM/IT 2. This will significantly reduce operational vulnerabilities and mitigate risk ensuring uninterrupted services to the community. In addition, the facility will house the Records function (approximately 30,000 sq.ft.), the Office of the Chief, Executive Services and other Corporate Service providers. The facility is projected at 140,000 sq.ft.

To improve service to the community in the downtown core, the FSP identifies a requirement for a new 50,000 sq. ft. Central Patrol facility that will help to off-set pressures and extend the life of 474 Elgin Street.

Reuse

Reuse refers to retaining existing facilities or land and modifying them for alternate user group(s). This strategy may also be referred to as refits or realignments when it pertains to buildings.

Elgin will require significant realignment as directorates leave Elgin to make room for CID, the primary occupant. The first realignment was approved by the Board in 2011 after the relocation of Corporate Services to leased space at Fairmont (Elgin 1). The work, which resulted in significant improvements for Criminal Intelligence Directorate, was completed in 2012. Four additional phases will be required over the term of the plan and they are referred to as Elgin 2 (after completion of interim space at Queensview), Elgin 3 (after completion of a South facility), Elgin 4 (after completion of a Corporate Services facility) and Elgin 5 (after completion of a Central Patrol facility).

The land at the existing Greenbank station will be reused for a new Corporate Services facility (the building portion is captured under Acquisition) to replace interim leased facilities (Queensview and Fairmont). Using existing city owned land allows cost avoidance for land acquisition.

Expansion

Expansion includes enhancements to existing space/facilities to capitalize on current investment or partnerships.

In the case of Swansea 1, staff will work with the City to identify options to locate additional OPS staff at the existing facility (Part 1). This will allow collocation of all remaining Corporate Services (Materiel Management) staff to the Swansea facility. The second part of Swansea 1 will see an expansion of equipment and vehicle storage on site to deal with the current shortfall of storage space. Alternatives to enhance joint service provisions will be explored as part of the preliminary planning.

Currently OPS have a long term partnership with Algonquin College for the Professional Development Centre (PDC). Facilities are shared to reduce costs and the partnership leads to improved learning opportunities for students. With expanding legislative requirements related to officer training, OPS is currently short of training space. OPS will negotiate with Algonquin College to expand the partnership, address the shortfall and include a long term solution for Immediate Action/Rapid Deployment (IA/RD) training. IA/RD training will continue to be provided through annual leases until the long term solution is delivered.

The Evidence Control Warehouse will require expansion by 2031. The original facility was built in 2005 with a 20 year capacity which staff expects to stretch to 26 years. The original plan was developed to allow future onsite expansion to address capacity issues.

Disposal

Disposal refers to surrendering leases or returning owned facilities to the City that no longer meet OPS operational requirements.

The Greenbank facility will be disposed of by demolishing the structure in 2020. As mentioned previously, the land will be reused to build a new facility for the Corporate Services function by 2024.

The facility located at Bank and Leirim is an aging structure that will no longer meet OPS operational needs once the new South facility is constructed and the QM function is relocated to Swansea. As such, the facility will be returned to the City for disposal at the end of 2020. This ties nicely to the City's road widening plans for the Bank and Leirim intersection and may allow site improvements for the adjacent Fred Barrett Arena.

When the new Corporate Services building is operational at Greenbank in 2024, the interim space at Queensview will no longer be required. The facility will be returned to the City after 12 years in accordance with the agreement.

The Fairmont facility was acquired for a period of 10 years to offset pressures for the operational units housed at Elgin Street allowing some of the Corporate

Services functions to be relocated off site. This temporary facility has been performing reasonably well but does not meet the long term needs of the OPS. To capitalize on the investment made to date and allow for reasonable sequencing of the Plan, staff recommends extending the lease for a further five (5) year term when it comes up for renewal in 2019. This will allow the end of the extended Fairmont lease and the completion of the new Corporate Services facility alignment of the leased property will be returned to the landlord in 2024.

Future State

In 2031, at the end of the plan, the OPS Facilities portfolio will consist of approximately 873,000 sq. ft. of real estate. Building assignment by Directorate is shown in Table 11. The graphic below represents the future state of the facilities portfolio in 2031 and is labeled with the OPS primary tenant that will occupy each facility.

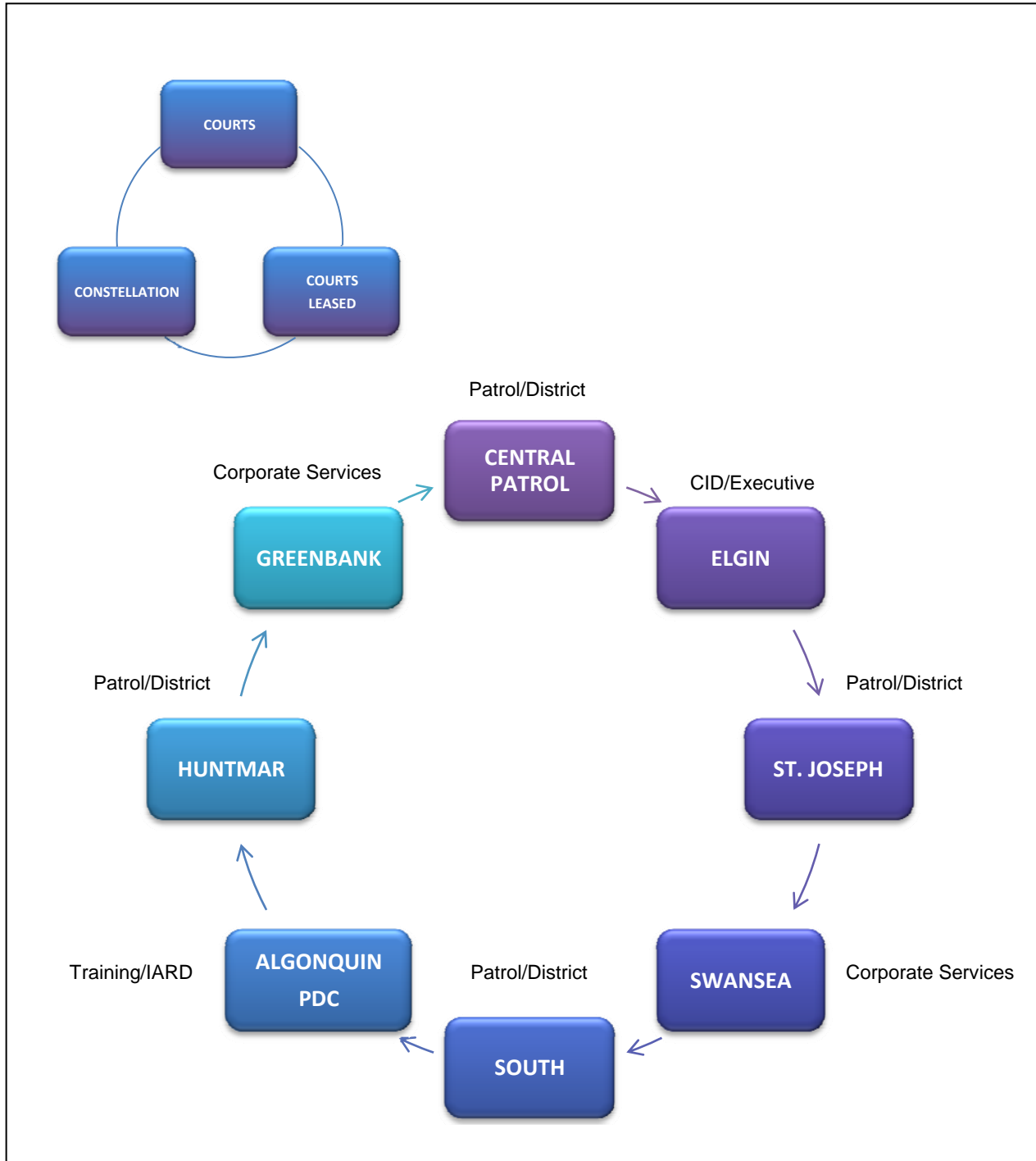


Figure 1- OPS Facilities Portfolio Future State

**Table 11
2031 Facilities Portfolio by Directorate and Building**

	Executive Command	Office of the Chief	Executive Services	Patrol/District	Support Services	EOD	CID	Corporate Services
Elgin	✓				✓		✓	
Huntmar				✓				
10 th Line				✓				
South Facility				✓	✓	✓		
Central Patrol				✓				
Swansea								✓
PDC								✓
Corporate Services		✓	✓		✓			✓
Airport						✓		
Constellation					✓			
Courthouse					✓			
Various CPCs				✓				

OPS Workplace Innovation Project

To ensure the FSP is affordable and effective staff will reduce the overall cost of the plan by 25% through the “OPS Workplace Innovation Project.” Unlocking new and innovative approaches to how operational and administrative police work is undertaken at OPS is the key to affordable facilities. Once that basic building block is in place the facilities team can bring their expertise to the table by designing innovative and flexible workspaces to reduce square footage and by delivering an innovative and economical built-environment to reduce cost.

To achieve this challenging target, staff intends to assemble a group of internal and external experts to identify opportunities and ensure success. This group will focus on the following key areas:

- Reduce the square footage requirements by modifying existing workplace standards
- Reduce the estimated operating costs for new facilities by reducing the amount of space built
- Identify new approaches to work that will result in less space requirements and/or dependencies on the built environment including;
 - provide more multi-use spaces and less dedicated spaces;

- improve work from home opportunities;
- improve mobile applications and leverage technology to support mobile work
- improve electronic filing and document retrieval to allow people to work from anywhere
- provide enhanced collaborative spaces to facilitate problem solving
- streamline equipment requirements to reduce storage
- Use ‘just in time’ delivery to reduce storage of equipment and supplies
- Use lower cost project delivery options (buy versus build) where available
- Identify lower cost building techniques or options
- Identify partnerships that reduce duplication or overlap, allowing us to work “smarter”

Upon completion of the OPS Workplace Innovation Project, staff will bring a report to the Board to report the findings in Q2 2014.

FINANCIAL STATEMENT

Bringing innovation into the plan will reduce the cost of the FSP by 25%. The total capital cost of the FSP is estimated at \$183.3 million over the 17 years of the plan as shown in Table 12. Facility operating costs will increase over the term of the plan as new buildings come on stream and other buildings are removed from the portfolio. As shown in Table 13, the net impact on building operational costs for the term of the FSP is \$1.8 million.

Table 12
Capital Cost of the FSP

Facility	Capital Cost
Swansea Expansion and Refit	18,946,208
Court Expansion	999,198
South Facility	86,415,505
Corporate Services Facility	82,831,203
Central Patrol Facility	35,148,474
PDC Expansion	10,310,743
Elgin Refit	9,806,750
Sub-Total	\$244,458,081
Innovation Impact (25%)	(61,114,081)
Total Cost	\$183,344,000

Annex C summarizes the assumptions underlying the operating and capital costs of the plan. Annex D shows the detailed capital plan on a year by year basis, identifying each project and the recommended funding sources. Annex E provides a detailed summary of the amount and timing of the facility operating costs.

Table 13
Net Annual Operating Cost of the Facilities in the FSP

Facility	Operating Cost
South Facility	\$1,750,000
Swansea	\$300,000
Courts	\$280,000
Corporate Services Facility	\$1,400,000
Greenbank	-560,000
Queensview	-340,000
Fairmont	-840,000
Leitrim Disposal	-270,000
Central Patrol Facility	500,000
PDC	150,000
Sub-Total	\$2,370,000
Innovation Impact (25%)	(565,000)
Total Cost	\$1,805,000

Staff has developed a simple 2 step plan to pay for the FSP. The Board took the first step when, in the 2012 budget, it committed to set up a contribution to the Facilities Strategic Reserve Fund equal to the revenue gained from the uploading of court security costs to the province, which increases by roughly \$0.6 million each year. Over the 7 years of the uploading, the operating budget base for this contribution will grow to \$4.1 million.

The second step in the plan is an annual increase in the OPS efficiency savings target of \$0.3 million each year for the next 15 years. This step ensures that the financial impact of the FSP will not affect the police tax rate. A portion (\$0.1 million) of the efficiency savings will be used to build the operating budget base for new facility operating costs. The remainder (\$0.2 million) will be applied to further increase the contribution to the Facilities Strategic Reserve Fund.

Under the 2 step plan, the operating budget base to fund new facility operating costs will grow to \$1.8 million and fully fund the identified requirement. In some years the budget base will be larger than needed. When that occurs, any excess funds will be contributed to the Facilities Strategic Reserve Fund.

The operating budget base for the contribution to the Reserve Fund will grow by a further \$2.8 million as a result of the \$0.2 million allocation of efficiency savings. When added to the \$4.1 million base created from court up-loading revenue the reserve fund contribution will level out at a peak of \$6.9 million.

The accumulated balance of funds in the Strategic Facilities Reserve Fund (\$49.4 million) and the expected development charges (\$11.5 million) will be applied to the capital projects in the plan. The remaining required funding (\$122.4 million) will come from debentures. The annual debenture payment costs of \$6.8 million can be offset by re-allocating the \$6.9 million reserve fund contribution. All operating and capital costs of the plan have been resolved within the 2 step plan. Annex F provides a detailed summary of the Reserve Fund transactions, outlining the sources of the contributions to the Fund and the uses of the resulting balance over the 17 years of the plan.

Additional Information

Capital authority has already been provided in previous capital budgets for a portion (\$30.3 million) of the South Facility. It is now a project which is captured in the quarterly financial reporting as a work-in-progress and is included as part of the total capital cost of the FSP.

The fit up costs of the Queensview building are funded from the 2013 Capital budget, with \$1.5 million being funded from the FSP Reserve and the remaining \$2.4 million from the General Reserve. The total cost of \$3.9 million is not considered part of the FSP as it occurred prior to 2014 but the use of funds from the FSP Reserve is identified.

CONSULTATION

The FSP has been developed based on extensive consultation with City and OPS staff and the Board's Finance and Audit Committee.

For new build projects, public consultation will be sought on a project by project basis as part of the City's Site Plan Approval process.

CONCLUSION

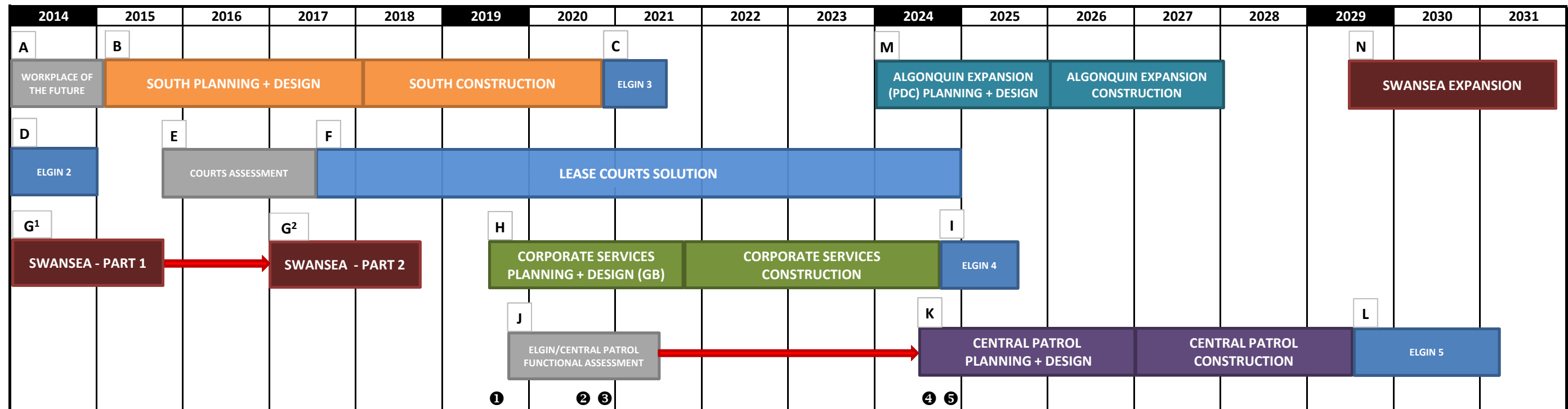
The Facilities Strategic Plan provides the Board with a clear view of the facility requirements that lie ahead for the next seventeen (17) years to meet the needs of our growing community. It sets out an affordable approach to meeting the requirements without adding additional pressure to the tax payers of Ottawa. The OPS Workplace Innovation Project will ensure that innovation is a key feature of the FSP. New technologies, systems and partnerships will be leveraged to drive efficiencies.

The projects identified in the plan will ensure that OPS mitigates risk by providing appropriate redundancy to protect our critical services and by shedding aging infrastructure that is problematic for the organization.

The plan will be reviewed as part of the business planning cycle and on a periodic basis as required to ensure that it addresses emerging issues, growth patterns and changes in financial conditions.

Approval of the FSP will ensure that the Board can meet its obligations and continue to provide high quality Police services to the residents of Ottawa in an innovative way.

ANNEX "A" Facilities Strategic Plan - "OPS Workplace Innovation Project"



Critical Dates:

- ① 31 Oct 19 - Fairmont lease expiry - exercise 5 year option
 - ② Q3 2020 - Vacate and demolish Greenbank
 - ③ 31 Dec 20 - Leitrim disposal - return to city
 - ④ 31 Oct 2024 - Fairmont expiry - surrender lease
 - ⑤ 31 Dec 2024 - Queensview lease expiry - surrender lease
- Year** Development Charge Study undertaken by City of Ottawa

A - "OPS Workplace of the Future"

Dependencies - none

Conduct research to develop the "OPS Workplace of the Future" that will achieve a 25% cost reduction target for the FSP. Identify creative and flexible ways to utilize and deliver space that will reduce the overall requirements. Leverage technology and new ways of working.

B - South Facility - 175,000 sq.ft.

Dependencies - A

Occupant	From
DD - District	Leitrim/Greenbank
PD - Patrol	Leitrim/Greenbank
PD - CRC	Greenbank
SSD - Comm 1	Elgin
EOD	Greenbank/Leitrim/10th Line/Elgin
CSD - IM/IT1	Elgin
Firing Range	Elgin
<i>City of Ottawa EOC</i>	<i>New</i>

C - Elgin 3 (13,000 sq.ft.)

Dependencies - B

Realign recaptured space as a result of new South Facility

Occupants Out →	Occupants In ←
SSD - Comm 1	Call Centre/Switchboard
EOD - Tactical	CID
CSD - IT	CID
Firing Range	GSS - Lockers + Kitbag storage/District

D - Elgin 2 (13,000 sq.ft.)

Realign recaptured space as a result of Queensview
Dependencies - space captured from cafeteria

Occupants moved or moved out →	Occupants moved in ←
CSD-Records	CID - Greenbank
CSD-Records 00	CID - Greenbank/Building and Event Storage
Cafeteria	Food Service Provider
	CSD - IM/IT (Elgin)

(NOTE Elgin 1 completed in 2012)

E + F - Courts Assessment and Solution (7,000 sq.ft.)

Dependencies - none

An assessment is required to determine what changes can be made to solve the space issues at the existing location. A leased solution in close proximity to the current site will likely be sought to resolve the issue. An assessment will determine the requirements and opportunities to address the needs. Work with Ministry.

G1 - Interim Swansea Solution - Part 1 (QM, Fleet Upfitters, Tech Services) (10,000 sq.ft.)

Dependencies - availability of space /City approval

Currently there is space available for Fleet Upfitters. This space plus existing Records space (moving to Queensview) may be able to accommodate QM (Leitrim). This would allow disposal of Leitrim when South is complete. Project timelines must align to allow Leitrim disposal. If a solution cannot be found at Swansea, Leitrim must be retained until alternate solution identified. Work with the City to find a solution for all three requirements at Swansea.

G2 - Interim Swansea - Part 2 (15,000 sq.ft. Storage for Operational Equipment)

Dependencies - none

Build out the storage solution to accommodate seasonal storage requirements for equipment that is deployed to operational facilities. Include compound space for Fleet vehicles if available.

H - Corporate Services - Greenbank - 140,000 sq.ft.

Existing Greenbank occupants move to South. Demolish facility in 2020 to deal with building condition risk ASAP. Corporate Services occupants come primarily from Fairmont and Queensview. Leases will be terminated to align with completion of Greenbank Corporate Services.

Dependencies - B + C; Fairmont Lease extension to 2024

Occupant	From
SSD - Comm 2	Elgin + NEW
ES - Legal Services	Fairmont
OCD - PPA, QA + PSS	Fairmont
RDD	Fairmont
CSD	Fairmont/Queensview
CSD - Records	Queensview
CSD - IM/IT2	Elgin

I - Elgin 4 (6,000 sq.ft.)

Dependencies - H

Realign recaptured space after Comm and IM/IT move to Corporate Services

Occupant →	Occupant ←
CSD - Comm 2	CSD - Telephone Room
CSD - IT space	if space is available

J - Central Patrol/Elgin Functional Assessment

Dependencies - none

Assessment work will determine best long term solution for Elgin and requirements for a Central Patrol facility. Study duration dependent on scope. Extra time is required because 2 buildings are impacted and land acquisition will likely be required. Occupants for each building will be considered and resolved as part of the assessment.

K - Central Patrol (50,000 sq.ft.)

Dependencies - J

Project scope cannot be determined until feasibility study is complete. The goal will be to ensure Patrol can serve the growing downtown core but the solution may not be a Patrol building. This project must be of sufficient size to resolve all remaining issues at Elgin.

L - Elgin 5 (30,000 sq.ft.)

Dependencies - J+ K

Realign recaptured space after Central Patrol to address all remaining issues.
CID - remaining areas
GSS - Locker Rooms
SSD - Cell Block
DD - Front Desk
ES - Executive

M - Algonquin Training Expansion (PDC) (15,000 sq.ft.)

Dependencies (capacity issue)

Negotiate with Algonquin College to expand capacity to meet the demand. City Emergency providers may be interested in partnership but this may not be achievable at Algonquin. Solution needs to address additional classroom training along with permanent solution for IARD. Long term solution at Algonquin may involve capital investment and lease costs. Interim leasing may be required to offset capacity issues for classrooms. IARD continues to require an annual leased solution until this project is implemented.

N - Swansea Expansion (10,000 sq.ft.)

Dependencies - none (facility capacity is the driver)

To address growth for Evidence Storage and QM (long term). Original facility built for 20 years. Capacity has been stretched to last 6 additional years.

ANNEX B – SUMMARY OF MAJOR OPS FACILITIES

474 Elgin Street



Constructed in 1980, the Elgin Street facility is 33 years old. As the building continues to age, additional life cycle investment will increase to keep pace with OPS use. The building will be realigned in multiple phases over the next 17 years to accommodate Criminal Investigations Directorate (CID), Support Services and Executive Command. The current lack of capacity will restrict OPS use at this site in the short to medium term and will be alleviated by acquiring a new facility to house the Central Patrol and District Directorates in the future.

Further investigation and feasibility will need to be undertaken to devise the best, most affordable solution to generate the required capacity.

211 Huntmar Road



Added to the portfolio in 2009, the new West Division Patrol Station is performing extremely well and is achieving the energy saving targets established during design. In 2012 the facility received LEED Gold certification. It was designed to the approved corporate standard and includes sufficient area for staff, equipment, storage and parking resulting in a significant benefit in terms of efficiency and morale. The facility was built with the required 20 year growth capacity and houses both the Patrol and District

functions. The facility is expected to meet OPS requirements as designed.

245 Greenbank Road



Greenbank was constructed in 1978. A 2008 Building Condition Report and a 2010 Building Review revealed issues with the suitability and physical condition of the 35 year old structure. Given the significant investment and changing operational needs, when the new South Division facility is added to the portfolio, staff recommends demolition of the existing building in 2020 to allow for redevelopment of the site as a future Corporate Services building. This

will enhance efficiency through the collocation of most Corporate Services functions in

one location. Seventy-five (75) percent of the current Greenbank occupants will be relocated to South. They include Patrol, District, Emergency Operations Directorate, Front Desk Services and the Collision Reporting Centre.

4561 Bank Street



Bank Street was constructed in 1953 and is now 60 years old. Currently the facility houses Patrol, EOD, Front Desk Services and Corporate Services. The building will be required for continued deployment for the next seven years while the new South Division and Swansea 1 projects are completed. In 2020 the facility will no longer be required from an operational perspective and can be returned to the City.

3443 St. Joseph Boulevard



The East Division Patrol Station at 10th Line Road and St. Joseph Blvd. was constructed in 2001. The facility is still early in its lifecycle, is in good condition and continues to meet the operational needs of the organization. Some minor capital realignment work will be required to optimize space at this location in the future with a focus on locker room rehabilitation and removal of the old temporary holding area. The facility is geographically situated to provide efficient

deployment to the east end of the City.

19 Fairmont Avenue



The lease for this facility came into effect in 2009 and will expire in 2019. The facility currently houses many groups from Corporate Services and the Office of the Chief. Fairmont was leased as temporary space to create capacity at Elgin Street pending a permanent real estate solution that would allow consolidation of most of Corporate Services into one location. The capacity to expand and grow within the facility is limited and it will not meet long term requirements,

however, a five year lease extension at Fairmont will align with the completion of the new Corporate Services facility in 2024 and capitalize on the Board's investment at this facility.

1365 Woodroffe Avenue, Algonquin College (PDC)



The OPS and Algonquin College signed an Alliance Agreement in 1999 for OPS Professional Development Centre (PDC). Almost all OPS training is provided from this location, however, given an increase in the legislated requirements for police training, space has become extremely limited until plans can be delivered in 2027. Operational procedures are being reviewed to ensure training programs can be adapted to mitigate space limitations

Swansea Property/Evidence Control



The Swansea facility was constructed in 2005 and will reach the original 20 year projected capacity in approximately 2025. Operational changes are underway to modify the processes and practices to extend the capacity of the facility for six (6) years until an expansion can be implemented in 2031. Expansion of the Evidence Control function was identified in the original plan and the City retains land for that purpose.

OPS' partnership at Swansea with the City of Ottawa was expanded in 2012 when OPS mechanics were moved to Swansea to share space with City Fleet. There is a desire to collocate the balance of the Material Management functions at Swansea and enhance the storage on site for OSP equipment and vehicles. Negotiations with the City will be required to identify options. This project is identified in the FSP as Swansea (Part 1 & 2).

2670 Queensview Drive



In April 2013, the Board approved an interim lease at the city-owned facility located at 2670 Queensview Drive for 34,000 square feet. This temporary acquisition creates capacity at Elgin to continue collocation efforts for CID. Queensview will house the Records function from Elgin, Swansea and Dymon Storage for a period of 12 years while the organization continues to deal with the significant space deficit until new construction

projects can be delivered. Queensview will be returned to the City in 2024 once the Corporate Services function is moved to the new Greenbank facility.

Facilities Strategic Plan - Assumptions

OPS Workplace of the Future

Building Name	sq. ft. New	sq. ft. Refit	Estimated Capital Cost of Project	Budget Authority Year	Estimated Operating Costs incl'd Leases	Year Operating costs begin**	Construction Year	Completion Year	Month of Completion	Year of Debt Issue*	% of Debt	No. Years Debt to be Serviced	Year Debt Servicing begins
Elgin - Phase 2 Fitup	11,375		\$ 1,218,750	2014			2014	2015	6	2015	50%	10	2016
Courts Solution - Lease and Fit up		6,125	\$ 749,399	2016	\$ 245,000	2017	2017	2017	6	PAYG			
Swansea - Inside		8,750	\$ 3,761,459	2014	\$ 87,500	2016	2015	2015	10	2016	100%	20	2017
Swansea - Outside		13,125	\$ 5,642,188	2017	\$ 65,625	2019	2017	2018	10	2019	100%	20	2020
South Facility***		153,125	\$ 64,811,629	2015	\$ 1,531,250	2021	2018	2020	12	2021	100%	20	2022
Elgin - Phase 3 Fitup	11,375		\$ 1,419,575	2021			2021	2021	12	2022	50%	10	2023
Letrim - diposal		(22,000)			\$ (271,200)	2020							
Greenbank demolition		(58,000)			\$ (556,600)	2021							
Corp Services - Greenbank		122,500	\$ 62,123,402	2019	\$ 1,225,000	2024	2021	2024	6	2024	100%	20	2025
Elgin - Phase 4 Fitup	5,250		\$ 723,381	2024			2024	2025	5	2025	50%	10	2026
Queensview - end of lease		(33,870)			\$ (340,000)	2025							
Fairmont - end of lease		(31,000)			\$ (839,000)	2025							
Central Patrol		43,750	\$ 26,361,356	2024	\$ 437,500	2029	2027	2029	6	2029	100%	20	2030
Elgin - Phase 5 Fitup	26,250		\$ 3,993,356	2029			2029	2031	2	2031	50%	10	2032
Algonquin Training Expansion		13,125	\$ 7,733,057	2024	\$ 131,250	2028	2026	2027	12	2028	100%	20	2029
Swansea Evidence Expansion		8,750	\$ 4,806,010	2029	\$ 87,500	2032	2029	2031	11	2032	100%	20	2033

Total

\$ 183,343,561

\$ 1,803,825

Facilities Strategic Plan - CAPITAL FORECAST (\$ 000's)

OPS Workplace of the Future

Department: Ottawa Police Service																				
AUTHORITY SUMMARY	W.I.P																			
	2011	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Category / Project Title																				
Growth																				
New Facility - South *	30,300	-	34,512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64,812
New Facility - Central Patrol *		-	-	-	-	-	-	-	-	-	-	26,361	-	-	-	-	-	-	-	26,361
Subtotal Growth	30,300	-	34,512	-	-	-	-	-	-	-	-	26,361	-	-	-	-	-	-	-	91,173
Strategic Initiatives																				
Elgin Phase 2 Refit %		1,219																		1,219
Elgin Phase 3 Refit %									1,420											1,420
Elgin Phase 4 Refit %												723								723
Elgin Phase 5 Refit %																	3,993			3,993
Courts Refit %				-																-
Swansea Refit %																				-
Swansea Solution (new)		3,761			5,642															9,404
Corp Serv - Greenbank							62,123													62,123
PDC Expansion												7,733								7,733
Swansea Expansion																		4,806		4,806
Courts Upfit of Leased Space		-	749	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	749
Subtotal Strategic Initiatives	-	4,980	749	-	5,642	-	62,123	-	1,420	-	-	8,456	-	-	-	-	-	-	8,799	92,171
Total	30,300	4,980	35,261	-	5,642	-	62,123	-	1,420	-	-	34,818	-	-	-	-	-	-	8,799	183,344
FUNDING PLAN																				
General Capital Reserve Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facility Strategic Reserve Fund		609	3,249	-	-	-	20,000	-	710	-	-	18,862	-	-	-	-	5,997	-	-	49,427
Debt	18,734	4,371	32,012	-	5,642	-	42,123	-	710	-	-	15,956	-	-	-	-	2,802	-	-	122,351
Development Charges	11,566	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,566
Disposal of Facility Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	30,300	4,980	35,261	-	5,642	-	62,123	-	1,420	-	-	34,818	-	-	-	-	8,799	-	-	183,344



Portfolio Planning and Management Report

Ottawa Police Facilities 2013 Portfolio Plan Update

Prepared for the:

Ottawa Police Service Facilities Branch
Ottawa Police Service

Submitted by:

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Director, REPDO

Peter Radke,
Manager, Realty Initiatives & Development

Real Estate Partnerships & Development Office
Planning and Infrastructure Portfolio
City Of Ottawa

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In conjunction with:

Infrastructure Services - Design and Construction - Building & Parks Unit

31 May 2013



1.0 Executive Summary

On June 27, 2011, former Police Chief Vern White contacted REPDO to assist the Ottawa Police Service (OPS) with completing a Realty Portfolio Plan that was under development by his staff.

The plan was to address the following strategic issues facing OPS including:

- Most facilities at capacity.
- Health and safety issues.
- Service delivery changes.
- Operational benefit of re-uniting sections.
- Business continuity.
- City growth.
- Aging infrastructure.

In meeting this request for assistance, REPDO provided the “Development of Strategic Property Solutions - Executive Summary” document on September 23, 2011. This document considered a number of different construction scenarios and strategies with varying construction timelines. After being presented to senior management, this plan did not go forward due to cost implications and other City priorities.

During the intervening time frame, the OPS continued to review their facility inventory. The OPS commissioned an independent consultant (HOK) to review the Greenbank facility and how issues with that facility impacted the rest of the portfolio. Consequently, the 2011 OPS Facility Strategic Plan (FSP) was taken in a different direction and required a significant review.

The OPS facilities group reconnected with REPDO on February 13, 2013 to review a hybrid and more detailed version of the OPS FSP and obtain assistance in updating it. REPDO was approached to provide overall real estate advice and coordinate construction cost estimates for the different build projects that were identified in the FSP. Since reengaging, the REPDO and OPS teams have had a series of meetings to scope out and define the approach to completing another version of the FSP for OPS.

2.0 Objective

The purpose of this Facilities Portfolio Plan Management Report is to provide support and a review of the work that has been completed to date on this file so that the OPS facility group can present a balanced and rationalized view of the FSP to both the Finance and Audit Committee (FAC) and Police Services Board (PSB) in June 2013.

3.0 Approach

Two major changes have emerged since REPDO provided the Executive Summary. First, the OPS facility group has had an opportunity to further detail their real estate requirements. Secondly, the costing information is provided by ISD – Design and Construction.

This report is based on the following documents provided including:

- Development of Strategic Property Solutions - Executive Summary September 23, 2011
- Facilities Strategic Plan Graphic (8 March 2013)
- FSP Approach and Timelines – revised (14 Feb 13) v8
- 2013 05 29 – Cost Estimates

The report is also augmented by a series of issues, decisions, and deliverables that came out of various meetings between REPDO, OPS, and ISD - Design and Construction over the course of February and March 2013.

Since the initial Executive Summary that was provided September 23, 2011, REPDO has changed the way it provides construction estimates. Currently, for project estimating of this scale, REPDO obtains cost estimates from ISD - Design and Construction - a unit that offers this information as part of their service delivery model.

4.0 Assumptions

REPDO recognizes the following assumptions that went into producing the Facility Portfolio Plan and Management Report:

1. REPDO will continue to work with the EPS and Police service providers to explore anticipated synergies that come out of the Emergency and Protective Services (EPS) and Police Collaboration Project team, and the Emergency Services Facility Master Plan Sub-Project within it.
2. For the purposes of this report all estimates are based on new construction which is the “worst case scenario”.
3. Construction estimates are “rough order of magnitude” based on “Class D” cost models as defined in the draft ISD Program Delivery Review document.
4. New estimates are predicated on assumption that all alternative real estate solutions (e.g. leasing, repurposing of a building or co-location opportunities) have been exhausted and nothing exists in the marketplace at this point in time.
5. Land costs are not included in any of the estimates as it is assumed that for all projects City owned land will be used except for the proposed Central Patrol facility.

6. Reliability of estimates out ten years or more is somewhat questionable.
7. All estimates currently include the 5% ISD Design and Construction project delivery cost. This is based on the premise that ISD Design and Construction will be engaged by the OPS facilities group to deliver these projects.
8. Estimates include the following escalations:
 - 1.7% for 2012
 - 1.8% for 2013
 - 1.9% for 2014
 - 2.0% for 2015 and every year thereafter
9. Specific building requirements and square footage needs were discussed exclusively between OPS and Design and Construction.
10. OPS to justify need and demonstrate deficiencies in current portfolio to require builds of this nature in the future.
11. All assumptions from 2011 Executive Summary still apply including:
 - The City has a defined process for the circulation and disposition of real property assets that are no longer required. If disposition is required in the portfolio plan, then the funds arising from the disposition of real property assets accrue to general revenue and are not made available to the Department disengaging from the property (subject to the will of Council).
 - A formal Municipal Class Environmental Assessment (MCEA) may be required for any property solution/opportunity under consideration. The time period required to conclude the MCEA process would need to be considered in future schedules, as will the broader planning implications of integrating OPS facilities within specific neighborhoods. As a consequence, it is recommended the issue of a potential MCEA remain at least a *strategic* consideration
 - A review of the City's existing property inventory has been undertaken and based on the specialized requirements for OPS functions, no current opportunities exist within the City's inventory that will meet the operational needs or size requirements of the OPS.
 - Opportunities for the acquisition of purpose built facilities suitable to the OPS administrative programs and service requirements may become available as the market fluctuates. As the plan evolves, staff will be mindful of the plan contents relative to new real estate opportunities and solutions.

5.0 Review of ISD Facility Cost Estimates

Note: Please refer to Section 9.0 Appendix for Facilities Strategic Plan Cost Estimate Summary

D - Elgin 2 – 2014 (13,000 sq. ft.)

- Fit-up estimate figures carried by OPS. No REPDO comment.

E – Courts Solution – 2018 (7,000 sq. ft.)

- REPDO to be engaged upon determination of OPS leasing requirements.
- REPDO Valuation and Leasing Unit estimates leasing costs at \$350,000 per year.

G – Swansea: QM, Fleet Uplifters + Storage – 2018 (25,000 sq. ft.)

- Estimate carries a price for “new” construction.
- Proposed fit up is predicated on using 10,000 sq. ft. of the existing Swansea facility.
- Proposal requires further discussion with PWS – PBGOM group on the following:
 - Allocation of interior building footprint. Note that existing client groups at the Swansea facility have already indicated a potential requirement to increase their footprint in the building.
 - The completion of a parking and traffic study at the site.
- Involves disengagement from 4561 Bank St. (Leitrim OPS facility).

H – South Facility – 2015 (175,000 sq. ft.)

- Note that square footage of this facility has increased from 54,000 sq. ft.
- Sizing and capacity of municipal services to supply a new building on this site must be confirmed and could result in additional costs which also includes potential offsite servicing costs.

I – Elgin 3 – 2019 (13,000 sq. ft.)

- Fit-up estimate figures carried by OPS. No REPDO comment.

J – Greenbank: Corporate Demo/Construction. – 2021 (140,000 sq. ft)

- Involves demolition of existing building and constructing new on the existing site.

K – Elgin 4 – 2024 (6,000 sq. ft.)

- Fit-up estimate figures carried by OPS. No REPDO comment.

M – Central Patrol – 2027 (50,000 sq. ft.)

- No land acquisition costs in this estimate.
- The OPS have stated requirement for a downtown location. The exact geographic parameters require further refinement.
- A five acre parcel of property in the downtown core of the City is virtually non-existent without the assembly of land and the demolition of existing buildings.
- If land was available, the current market value (in 2013 dollars) is estimated at \$10M per acre.

N – Elgin 5 – 2029 (30,000 sq. ft)

- Fit-up estimate figures carried by OPS. No REPDO comment.

O – Algonquin Training Expansion – 2026 (15,000 sq. ft.)

- Scope unknown at this time.
- May involve new construction or retrofit of an existing building.

P – Swansea Evidence Expansion – 2029 (10,000 sq. ft.)

- Scope unknown at this time.
- Involves expansion of OPS facility at this site.

6.0 Conclusions

REPDO has the following conclusions:

- Based on the service delivery requirements that the OPS have outlined in the FSP, REPDO recognizes that OPS facility and accommodation challenges must be addressed.
- The OPS FSP is based primarily on the worst case scenario of new construction because their specific facility requirements cannot be met by current real estate marketplace conditions or by the facilities in the current City inventory.
- It is anticipated that the proposed OPS building construction program will represent a significant budget ask to the City of Ottawa.

7.0 REPDO Recommendations

REPDO has the following recommendations:

1. REPDO sees the OPS FSP as a living document that needs to be reviewed yearly. REPDO will be available going forward to assist the OPS with making annual updates to the FSP and may necessitate the merger of the OPS FSP and the REPDO Portfolio Planning and Management Report.
2. A renewed commitment needs to be made to maintain the strong relationship between the OPS facilities group and REPDO via the CRPU Realty Portfolio Advisor as the first point of contact into REPDO for all strategic work.
3. During yearly updates to the FSP, REPDO working with the OPS facilities group will explore alternative property solutions to new construction as much as practical without sacrificing OPS operational and service delivery requirements. Alternate solutions include, but are not limited to: leasing, repurposing of a building or co-location opportunities with other city departments.
4. Synergies from the Emergency Services Facility Master Plan Sub-Project will be reviewed and if appropriate, applied to the OPS FSP.

8.0 Acknowledgements

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9.0 Appendix:

**Facilities Strategic Plan
Cost Estimates**

Reference	Building - Construction Year	Area (sq.ft.)	Construction Year		2013
			Estimated Project Cost	Project Cost Per Sq.Ft.	Project Cost Per Sq.Ft.
D	Elgin 2 - 2014	13000	\$ 1,625,000	\$ 131.87	\$ 125.00
E	Courts Solution - 2018	7000	\$ 999,198	\$ 142.74	\$ 125.00
G	Swansea: QM, Fleet Upfitters + Storage - 2017	25000	\$ 12,538,195	\$ 501.53	\$ 458.84
H	South Facility - 2015	175000	\$ 86,415,505	\$ 493.80	\$ 472.01
I	Elgin 3 - 2019	13000	\$ 1,892,767	\$ 145.60	\$ 125.00
J	Greenbank: Corporate Demo/Construct - 2021	140000	\$ 82,831,203	\$ 591.65	\$ 487.16
K	Elgin 4 - 2024	6000	\$ 964,508	\$ 160.75	\$ 125.00
M	Central Patrol - 2027	50000	\$ 35,148,474	\$ 702.97	\$ 508.68
N	Elgin 5 - 2029	30000	\$ 5,324,475	\$ 177.48	\$ 125.00
O	Algonquin Training Expansion - 2026	15000	\$ 10,310,743	\$ 687.38	\$ 507.87
P	Swansea Evidence Expansion - 2029	10000	\$ 6,408,013	\$ 640.80	\$ 443.88

* All costs are HST excluded

* All land costs are excluded