

**Ottawa Police Service
Project Works In Progress
September 30, 2016
Capital Projects**

Project # Description		Budget	Spending Incl. Commitments	Residual	Status
907080	Facility Realignment Plan 2013	5,278,900	4,991,863	287,037	\$212k PDC Range Upgrades, \$47k Queensview Exterior Wayfinding, \$25k Control Centre SI
907081	Facility Initiatives-2013	250,000	250,000	-	Project to be closed
907732	Facility Initiatives-2014	200,000	72,182	127,818	In Tender \$127k Leitrim Gate Project
907920	Facility Initiatives-2015	200,000	-	200,000	In Tender \$139k Leitrim Gate Project, \$10k Facilities Renovations
908224	Facility Initiatives-2016	200,000	-	200,000	\$200k AODA Signage Upgrades - All OPS Facilities
Facility Initiatives		6,128,900	5,314,045	814,855	
906560	Facility Minor Capital - 2012	840,000	373,406	466,594	\$466k PDC Range Upgrades
907078	Accommodations and Alterations 2013	695,000	329,060	365,940	\$321k PDC Range Upgrades , \$45k 10th Line Lobby Acoustical Solution (Noise Reduction)
Facility Minor Capital		1,535,000	702,466	832,534	
902244	Algonquin Range	650,000	-	650,000	Purchase of remaining portion of the Range per
903447	Facility Acquisition - South	30,300,000	247,594	30,052,406	Initiating Site selection and project delivery methodology
907378	Workplace Innovation Project	225,000	171,069	53,931	
907491	Elgin Refit 2014	1,220,000	172,397	1,047,603	Refit of Operational Space @ Elgin
907492	Swansea Refit	3,610,000	17,258	3,592,742	Refit of Fleet & Material Management Space @ Swansea
907919	Courts	750,000	-	750,000	Court Section Refit
Facility Strategic Plan		36,755,000	608,318	36,146,682	
906772	Facility Security Initiatives 2012	714,000	690,440	23,560	In Tender \$23.5k Leitrim Gate Project
907731	Facility Security Initiatives 2014	200,000	200,000	-	Project to be closed
907921	Facility Security Initiatives 2015	200,000	200,000	-	Project to be closed
908255	Facility Security Initiatives 2016	200,000	61,957	138,043	In Tender \$138k Leitrim Gate Project
Building Security and Access Control		1,314,000	1,152,397	161,603	
906561	Facility Lifecycle - 2012	1,975,000	1,974,663	337	Projects as identified in the 2012 Budget tabling document
907079	Facility Lifecycle - 2013	2,200,000	1,950,057	249,943	\$120k Heat Detectors/Bells & Horns @ Elgin
907730	Facility Lifecycle - 2014	2,200,000	2,190,332	9,668	Projects as identified in the 2014 Budget tabling document
907917	Facility Lifecycle - 2015	2,200,000	2,027,260	172,740	In Tender - \$183k Elgin Front Podium & Glass Block Cladding
908223	Facility Lifecycle - 2016	2,200,000	1,923,376	276,624	In Tender \$650k Elgin Glass Block Cladding , \$653k Modernize Elevator Systems @ Elgin
RPAM Facility Lifecycle Workplan		10,775,000	10,065,688	709,312	

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906553	IT Infrastructure - 2012	1,000,000	979,938	20,062	Project to be closed
906554	IT Storage - 2012	700,000	700,000	-	Project to be closed
907073	IT Infrastructure - 2013	1,450,000	1,462,356	(12,356)	Project to be closed
907488	Infrastructure Support 2014	1,290,000	902,391	387,609	Hardware replacement, storage expansion, introduction of Anywhere, Anytime, Any device platform, roadmap for increased functionality of mobile workstation
907922	Infrastructure Support 2015	1,020,000	266,516	753,484	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion
908261	Infrastructure Support 2016	870,000	31,151	838,849	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
906556	IT Applications - 2012	320,000	278,797	41,203	Service Catalogue, GIS Server Enhancement, Entity Analytical Suite
907075	IT Applications - 2013	350,000	322,762	27,238	Application upgrades including RMS, MDT, MSDM
907489	Secure Communications Connectivity	765,000	579,914	185,086	VoIP infrastructure and cabling, firewall replacement, geo-redundant call pilot enhancement, replace data switches
907923	Telecommunications - 2015	605,000	480,217	124,783	Avaya Aura Enterprise Solution, CCM upgrade, Evergreening wireless devices, Upgrade call pilot
908262	Telecommunications - 2016	600,000	129,864	470,136	Avaya Aura Outreach Manager, Customer Portal and IVR Technologies, Evergreening wireless devices, In-building cell phone repeaters, Evergreening of call detail recording and Telecom Asset Management System
904133	IT Strategic Initiatives	1,370,000	1,279,053	90,947	Improvements to IT service delivery and upgrades to existing infrastructure
907924	IM/IT Roadmap - 2015	4,425,000	-	4,425,000	1st year of a multi-year program which would see 26 initiatives including Information Management Strategy, Enterprise Architecture/Smart Police Design, Security Architecture, Service Bus Integration etc
908263	IM/IT Roadmap - 2016	8,715,000	-	8,715,000	2nd year of a multi-year program which will see 26 initiatives including Information Management Strategy, Enterprise Architecture/Smart Police Design, Security Architecture, Service Bus Integration etc
Information Technology & Telecommunications		23,480,000	7,412,958	16,067,042	
907487	Vehicle Replacement - 2014	2,850,000	2,689,550	160,450	2014 replacement plan plus Chief's fleet priorities & fleet strategic initiatives
907925	Vehicle Replacement - 2015	2,605,000	1,515,120	1,089,880	2015 replacement plan plus Chief's fleet priorities
908260	Vehicle Replacement - 2016	3,305,000	3,213,446	91,554	2016 replacement plan, \$250K for new hires' vehicles plus Chief's fleet priorities
Vehicle Replacement		8,760,000	7,418,115	1,341,885	
903450	Portable Radio Replacement	7,905,711	7,557,183	348,528	Phase 1 of radio upgrade
906213	Business Transformation	2,645,000	2,202,737	442,263	Collision reporting centres; E-disclosure; race based data collection , IT Infrastructure
907076	Business Solutions 2013	500,000	256,421	243,579	Project funding aimed at improving service delivery
Other Projects		11,050,711	10,016,340	1,034,371	
Report Total		96,734,161	40,033,305	56,700,856	