

**Ottawa Police Service
Capital Budget Works In Progress
June 30, 2020
Capital Projects**

| Project # | Description | Budget | Spending Incl. Commitments | Residual | Status |
|---|--------------------------------------|--------------------|-------------------------------|--------------------|---|
| 907732 | Facility Initiatives-2014 | 200,000 | 200,000 | - | CSSM Project |
| 907920 | Facility Initiatives-2015 | 200,000 | 200,000 | - | CSSM Project |
| 908706 | Facility Initiatives-2017 | 200,000 | 196,209 | 3,791 | Elgin A |
| 909014 | Facility Initiatives-2018 | 200,000 | 125,211 | 74,789 | AODA Signage & CSSM |
| 909307 | Facility Initiatives-2019 | 200,000 | 111,531 | 88,469 | Project Pending |
| 909873 | Facility Initiatives-2020 | 200,000 | - | 200,000 | Project Pending |
| Facility Initiatives | | 1,200,000 | 832,951 | 367,049 | |
| 907080 | Facility Realignment Plan 2013 | 5,278,900 | 5,278,900 | - | CSSM Project |
| 909875 | Forensic Identification | 500,000 | - | 500,000 | Ident Section Upgrades |
| 909895 | Facilities Analytics | 725,000 | - | 725,000 | Facility Operational Audits, Sensor program Professional services |
| Facility Minor Capital | | 6,503,900 | 5,278,900 | 1,225,000 | |
| 902244 | Algonquin Range | 650,000 | - | 650,000 | Purchase of remaining portion of the Range per agreement. |
| 903447 | Facility Acquisition - South Phase 1 | 109,207,000 | 10,833,794 | 98,373,206 | |
| 907491 | Elgin Refit 2014 | 4,697,000 | 1,170,023 | 3,526,977 | Refit of Operational Space @ Elgin |
| 907492 | Swansea Refit | 5,760,000 | 1,050,739 | 4,709,261 | Refit of Fleet & Material Management Space @ Swansea |
| 907919 | Courts | 917,000 | - | 917,000 | Court Section Refit |
| 908707 | Queensview 2 | 400,000 | 5,807 | 394,193 | |
| 908718 | Central Patrol Facility | 1,000,000 | - | 1,000,000 | |
| 909876 | South - Comms/911 (Comms 1) | 500,000 | - | 500,000 | |
| 909877 | South - IM/IT | 500,000 | - | 500,000 | |
| Facility Strategic Plan | | 123,631,000 | 13,060,363 | 110,570,637 | |
| 908708 | Facility Security Initiatives 2017 | 200,000 | 200,000 | - | Physical Security Upgrades |
| 909140 | Facility Security Initiatives 2018 | 200,000 | 60,230 | 139,770 | AXXIS Control Migration (Hardware Upgrades) |
| 909308 | Facility Security Initiatives 2019 | 200,000 | - | 200,000 | AXXIS Control Migration (Hardware Upgrades) |
| 909874 | Facility Security Initiatives 2020 | 200,000 | - | 200,000 | AXXIS Control Migration (Hardware Upgrades) |
| Building Security and Access Control | | 800,000 | 260,230 | 539,770 | |
| 908705 | Facility Lifecycle - 2017 | 2,200,000 | 2,197,682 | 2,318 | Elgin Station and Huntmar projects. Works still in progress |
| 909013 | Facility Lifecycle - 2018 | 1,800,000 | 1,800,000 | - | Works still in progress |
| 909306 | Facility Lifecycle - 2019 | 1,815,000 | 1,416,301 | 398,699 | Works still in progress |
| 909306 | Facility Lifecycle - 2019 | 2,310,000 | 1,603,642 | 706,358 | Works still in progress |
| RPAM Facility Lifecycle Workplan | | 8,125,000 | 7,017,625 | 1,107,375 | |

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| 908687 | Infrastructure Support 2017 | 1,057,000 | 1,056,212 | 788 | Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements |
| 909142 | Infrastructure Support 2018 | 574,000 | 550,929 | 23,071 | Replacement of existing assets such as servers, desktops, laptops etc |
| 909551 | Infrastructure Support 2019 | 1,853,000 | 1,023,784 | 829,216 | Replacement of existing assets such as firewalls, switches, primary workstations etc |
| 909881 | Infrastructure Support 2020 | 3,031,000 | 598,084 | 2,432,916 | Replacement of existing assets, OPS network storage and cellblock storage, transition to cloud based applications |
| 908262 | Telecommunications - 2016 | 600,000 | 600,000 | - | Project complete/closed once commitments clear |
| 908688 | Telecommunications - 2017 | 600,000 | 600,000 | - | Project complete/closed once commitments clear |
| 909143 | Telecommunications - 2019 | 424,000 | 424,000 | - | Project complete/closed once commitments clear |
| 909882 | Telecommunications - 2020 | 1,119,000 | 435,139 | 683,861 | Continue with Next Gen 911 work. Also evergreening of wireless devices, along with data switches and firewalls |
| 908263 | IM/IT Roadmap - 2016 | 8,615,000 | 8,525,310 | 89,690 | 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 |
| 908689 | IM/IT Roadmap - 2017 | 6,830,000 | 6,816,799 | 13,201 | 3rd 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 |
| 909144 | IM/IT Roadmap - 2018 | 9,485,000 | 6,646,025 | 2,838,975 | 4th 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 |
| 909553 | IM/IT Roadmap - 2019 | 8,000,000 | - | 8,000,000 | Return \$5,582,000 to source from this project to fund accelerated growth hiring plan |
| 909884 | IM/IT Roadmap - 2020 | 3,865,000 | - | 3,865,000 | Total amount to be returned to source to fund accelerated growth hiring plan |
| Information Technology & Telecommunications | | 46,053,000 | 27,276,282 | 18,776,718 | |
| 909141 | Vehicle Replacement - 2018 | 2,421,495 | 2,295,098 | 126,397 | Regular replacement plan plus amount for new hires; amount reflects adjustment for CEW funding |
| 909550 | Vehicle Replacement - 2019 | 3,763,000 | 2,493,205 | 1,269,795 | Regular replacement plan, including money for the FLM retrofitting |
| 909880 | Vehicle Replacement - 2020 | 4,301,320 | 3,059,728 | 1,241,592 | Regular replacement plan, including money for the 2nd year of FLM retrofitting |
| Vehicle Replacement | | 10,485,815 | 7,848,031 | 2,637,784 | |

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| 909554 | Radio Project | 600,000 | 402,556 | 197,444 | Directed to mobile installation, fixed mobile Elgin Dispatch, courthouse in-building antenna, NICE recorder system |
| 906213 | Business Transformation | 2,243,014 | 2,233,515 | 9,499 | Collision reporting centres; E-disclosure; race based data collection, IT Infrastructure |
| 909185 | Chief's Initiatives | 940,000 | 874,391 | 65,609 | To support the implementation of a range of key one-time initiatives; see Annex A-5 in the 2018 budget document for more details |
| 909883 | Evergreening of Assets 2020 | 90,000 | - | 90,000 | 2nd year of the formal program of evergreening of OPS assets |
| 909555 | Growth Costs - 2019 | 848,000 | 821,037 | 26,963 | One time capital equipment needs resulting from growth; including vehicles, technology, office specific equipment and facility related needs |
| 909886 | Growth Costs - 2020 | 1,200,000 | 829,290 | 370,710 | One time capital equipment needs resulting from growth; authority to be increased by \$3.2M to cover 1X costs from accelerated growth hiring plan |
| 909885 | Material Management Service Delivery Model | 200,000 | - | 200,000 | One time examination of the Ottawa Police's Quartermaster function and service delivery model, using external resources |
| Other Projects | | 6,121,014 | 5,160,789 | 960,225 | |
| Report Total | | 202,919,729 | 66,735,171 | 136,184,558 | |