

**Ottawa Police Service
Capital Budget Works In Progress
March 31, 2019
Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
907732	Facility Initiatives-2014	200,000	197,413	2,587	CSSM Project
907920	Facility Initiatives-2015	200,000	132,522	67,478	\$93k CSSM Project
908224	Facility Initiatives-2016	200,000	-	200,000	Elgin A
908706	Facility Initiatives-2017	200,000	101,449	98,551	Elgin A (SI Requirements)
909014	Facility Initiatives-2018	200,000	141,312	58,688	Fairmont Realignment
909307	Facility Initiatives-2019	200,000	-	200,000	
Facility Initiatives		1,200,000	572,696	627,304	
906560	Facility Minor Capital - 2012	840,000	823,899	16,101	
907080	Facility Realignment Plan 2013	5,278,900	5,278,900	-	\$74.5k CSSM Project
Facility Minor Capital		6,118,900	6,102,799	16,101	
902244	Algonquin Range	650,000	-	650,000	Purchase of remaining portion of the Range per
903447	Facility Acquisition - South Phase 1	76,415,000	5,446,775	70,968,225	
909309	Facility Acquisition - South Phase 2	16,792,000	-	16,792,000	
907491	Elgin Refit 2014	4,697,000	108,071	4,588,929	Refit of Operational Space @ Elgin
907492	Swansea Refit	5,760,000	1,047,285	4,712,715	Refit of Fleet & Material Management Space @ Swansea
907919	Courts	917,000	-	917,000	Court Section Refit
908707	Queensview 2	4,400,000	5,807	4,394,193	
908718	Central Patrol Facility	1,000,000	-	1,000,000	
Facility Strategic Plan		110,631,000	6,607,938	104,023,062	
908708	Facility Security Initiatives 2017	200,000	128,087	71,913	
909140	Facility Security Initiatives 2018	200,000	-	200,000	
909308	Facility Security Initiatives 2019	200,000	-	200,000	
Building Security and Access Control		600,000	128,087	471,913	
907917	Facility Lifecycle - 2015	2,200,000	2,200,000	-	\$183k Elgin Front Podium & Glass Block Cladding
908223	Facility Lifecycle - 2016	2,200,000	2,200,000	-	\$650k Elgin Glass Block Cladding , \$653k Modernize Elevator Systems @ Elgin
908705	Facility Lifecycle - 2017	2,200,000	2,156,647	43,353	Elgin Station and Huntmar projects
909013	Facility Lifecycle - 2018	1,800,000	1,800,000	-	Works still in progress
909306	Facility Lifecycle - 2019	1,815,000	483,505	1,331,495	Works still in progress
RPAM Facility Lifecycle Workplan		10,215,000	8,840,152	1,374,848	

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908261	Infrastructure Support 2016	870,000	845,985	24,015	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
908687	Infrastructure Support 2017	1,657,000	728,668	928,332	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
909142	Infrastructure Support 2018	574,000	474,669	99,331	Replacement of existing assets such as servers, desktops, laptops etc
909551	Infrastructure Support 2019	1,853,000	-	1,853,000	Replacement of existing assets such as firewalls, switches, primary workstations etc
907923	Telecommunications - 2015	605,000	607,849	(2,849)	Next Gen 911 upgrade
908262	Telecommunications - 2016	600,000	345,255	254,745	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
908688	Telecommunications - 2017	600,000	208,760	391,240	Avaya Unified Communications Core phone system, Intelligent Voice Mail Routing and Interactive Voice Response System, Evergreening Wireless Devices and desktop services, SIP Trunking
909143	Telecommunications - 2019	424,000	8,310	415,690	Implement Next Gen 911 with a new phone system and desktop software for Comms Centre. Also evergreening of wireless & desktop devices, deploy additional wireless devices
907924	IM/IT Roadmap - 2015	4,425,000	4,421,615	3,385	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	8,713,553	1,447	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	6,740,958	89,042	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	1,739,634	7,745,366	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	5th 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		44,638,000	24,835,258	19,802,742	

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908690	Vehicle Replacement - 2017	1,359,100	1,343,747	15,353	Regular replacement plan plus amount for new hires
909141	Vehicle Replacement - 2018	2,421,495	2,181,282	240,213	Regular replacement plan plus amount for new hires; amount reflects adjustment for CEW funding
909550	Vehicle Replacement - 2019	3,763,000	278,141	3,484,859	Regular replacement plan, including money for the FLM retrofitting
Vehicle Replacement		7,543,595	3,803,170	3,740,425	
909554	Radio Project	600,000		600,000	Directed to mobile installation, fixed mobile Elgin Dispatch, courthouse in-building antenna, NICE recorder system
906213	Business Transformation	2,243,014	2,234,949	8,065	Collision reporting centres; E-disclosure; race based data collection, IT Infrastructure
909185	Chief's Initiatives	940,000	651,264	288,736	to support the implementation of a range of key one-time initiatives; see Annex A-5 in the 2018 budget document for more details
909552	Evergreening of Assets	45,000	-	45,000	To establish the more formal program of evergreening of OPS assets;
909555	Growth Costs	848,000	-	848,000	One time capital equipment needs resulting from growth; including vehicles, technology, office specific equipment and facility related needs
Other Projects		4,676,014	2,886,213	1,789,801	
Report Total		185,622,509	53,776,314	131,846,196	