

**Ottawa Police Service
Project Works In Progress
June 30, 2015
Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
907080	Facility Realignment Plan 2013	5,278,900	5,006,089	272,811	Space fit-ups, furniture and equipment
907491	Elgin Refit 2014	1,220,000	165,055	1,054,945	Refit of Operational Space @ Elgin
907492	Swansea Refit	3,610,000	16,136	3,593,864	Refit of Fleet & Material Management Space @ Swansea
907919	Courts	750,000		750,000	
905092	Facility Initiatives-2009	750,000	648,564	101,436	Front Desk Hardening
906260	Facility Initiatives-2011	191,000	191,000	0	Project Complete - To Be Closed
906564	Facility Initiatives-2012	100,000	0	100,000	T/B Transferred/Reallocated to CRC Project
907081	Facility Initiatives-2013	250,000	268,407	-18,407	10th Line / HuntmarFront Desk Hardening
907732	Facility Initiatives-2014	200,000	72,182	127,818	
907920	Facility Initiatives-2015	200,000	0	200,000	
Accommodation Master Plan		12,549,900	6,367,433	6,182,467	
905485	Facility Minor Capital - 2010	510,000	510,000	0	Project Complete - To Be Closed
906165	Facility Minor Capital - 2011	367,064	366,457	607	Fire Safety Plan, Greenbank UPS
906560	Facility Minor Capital - 2012	840,000	403,000	437,000	Chair Replacement Program, Minor Facility Work to Meet Operational Needs
907078	Accommodations and Alterations 2013	695,000	287,169	407,831	Chair Replacement Program, Minor Facility Work to Meet Operational Needs
Facility Minor Capital		1,902,064	1,056,626	845,438	
902244	Algonquin Range	650,000	0	650,000	Purchase of remaining portion of the Range per agreement.
903447	Facility Acquisition - South	30,300,000	68,205	30,231,795	Initiating Site selection and project delivery methodology
907378	Workplace Innovation Project	225,000	171,569	53,431	
Facility Acquisition Plan		31,175,000	239,774	30,935,226	
906559	BSAC Security Upgrades 2012	125,000	125,000	0	Project Complete - To Be Closed
906772	Facility Security Initiatives 2012	714,000	605,370	108,630	Greenbank & 10th Line Facility Hardening
907731	Facility Security Initiatives 2014	200,000	197,356	2,644	
907921	Facility Security Initiatives 2015	200,000	0	200,000	
Building Security and Access Control		1,239,000	927,726	311,274	
905091	Facility Lifecycle - 2009	1,240,000	1,240,000	0	Project Complete - To Be Closed
905486	Facility Lifecycle - 2011	889,000	854,708	34,292	Projects as identified in the 2011 Budget tabling document
906561	Facility Lifecycle - 2012	1,975,000	1,980,036	-5,036	Projects as identified in the 2012 Budget tabling document
907079	Facility Lifecycle - 2013	2,200,000	1,913,951	286,049	Projects as identified in the 2013 Budget tabling document
907730	Facility Lifecycle - 2014	2,200,000	2,353,532	-153,532	Projects as identified in the 2014 Budget tabling document
907917	Facility Lifecycle - 2015	2,200,000	160,285	2,039,715	Projects as identified in the 2015 Budget tabling document
RPAM Facility Lifecycle Workplan		9,464,000	7,262,512	2,201,488	

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904518	IT Upgrade & Expansion - 2008	1,340,000	1,340,000	0	Project Complete - To be Closed
905736	IT Infrastructure - 2010	722,000	722,000	0	Project Complete - To be Closed
906049	IT Storage - 2011	1,255,000	1,192,237	62,763	FIS Equipment
906553	IT Infrastructure - 2012	1,000,000	770,918	229,082	VMWare upgrade, Server replacement, Wireless expansion project
906554	IT Storage - 2012	700,000	649,523	50,477	Enterprise storage solution for retaining, managing data
907073	IT Infrastructure - 2013	1,450,000	728,859	721,141	Hardware replacement, Windows 7 upgrade, network monitoring solution, print management solution, roadmap for increased functionality of mobile workstations
907488	Infrastructure Support 2014	1,290,000	492,825	797,175	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	0	1,020,000	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion
905739	IT Applications - 2010	420,000	180,973	239,027	Disaster Recovery, Identity & Access Management; (this project includes a \$97,000 credit for Fire CAD work)
906211	IT Applications - 2011	382,000	321,653	60,347	VGI, VCAP, Succession Management Software, CAD Upgrade
906556	IT Applications - 2012	320,000	232,293	87,707	Service Catalogue, GIS Server Enhancement, Entity Analytical Suite
907075	IT Applications - 2013	350,000	318,084	31,916	Application upgrades including RMS, MDT, MSDM
906210	Telecommunications - 2011	420,000	420,000	0	Project Complete - To be Closed
906555	Telecommunications - 2012	837,000	837,000	0	Project Complete - To be Closed
907074	Telecommunications - 2013	650,000	601,381	48,619	VoIP infrastructure and cabling, replacement of servers and data switches
907489	Secure Communications Connectivity	765,000	331,749	433,251	VoIP infrastructure and cabling, firewall replacement, geo-redundant call pilot enhancement, replace data switches
907923	Telecommunications - 2015	605,000	8,373	596,627	Avaya Aura Enterprise Solution, CCM upgrade, Evergreening wireless devices, Upgrade call pilot
904133	IT Strategic Initiatives	1,370,000	1,223,260	146,740	Improvements to IT service delivery and upgrades to existing infrastructure
907495	New Facility South - IM/IT	1,000,000	0	1,000,000	Purchase of redundancy equipment for the Communication Centre
907924	IM/IT Roadmap	4,425,000	0	4,425,000	26 initiatives including Information Management Strategy, Enterprise Architecture/Smart Police Design, Security Architecture, Service Bus Integration etc
Information Technology & Telecommunications		20,321,000	10,371,129	9,949,871	
907072	Vehicle Replacement - 2013	2,560,000	2,513,371	46,629	2013 replacement plan
907487	Vehicle Replacement - 2014	2,850,000	2,665,144	184,856	2014 replacement plan plus \$185K for fleet strategic initiatives
907925	Vehicle Replacement - 2015	2,605,000	853,064	1,751,936	2015 replacement plan
Vehicle Replacement		8,015,000	6,031,579	1,983,421	

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903806	Strategic Growth Initiative 2010	300,000	232,397	67,604	Succession management tools and policy; Corporate Support business process improvement
903450	Portable Radio Replacement	7,905,711	7,121,843	783,868	Phase 1 of radio upgrade
906214	2011 Ottawa Police Operational	215,000	215,000	0	Project Complete - To be Closed
906557	2012 Ottawa Police Operational	932,000	895,261	36,739	Project Complete - To be Closed
907077	2013 Ottawa Police Operational	600,000	360,547	239,453	Public Order protective equipment, water safety program, final phase of camera standardization program, gas masks, forklift
906213	Business Transformation	2,645,000	1,808,483	836,517	Collision reporting centres; E-disclosure; race based data collection, IT Infrastructure
907076	Business Solutions 2013	500,000	250,424	249,576	Project funding aimed at improving service delivery
Other Projects		13,097,711	10,883,956	2,213,755	
Report Total		92,363,725	40,832,019	51,531,706	