Ottawa Police Service
Project Works In Progress
March 31, 2016
Capital Projects

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
907080	Facility Realignment Plan 2013	5,278,900	4,991,863	287,037	Space fit-ups, furniture and equipment
907081	Facility Initiatives-2013	250,000	250,000	-	**Project to be closed**
907732	Facility Initiatives-2014	200,000	72,182	127,818	Space fit ups to meet OPS operational needs. Projects being reviewed for implementation in 2016
907920	Facility Initiatives-2015	200,000	-	200,000	Space fit ups to meet OPS operational needs. Projects being reviewed for implementation in 2016
908224	Facility Initiatives-2016	200,000	-	200,000	Space fit ups to meet OPS operational needs. Projects being reviewed for implementation in 2016
Facility Initiatives		**6,128,900**	**5,314,045**	**814,855**	
906560	Facility Minor Capital - 2012	840,000	373,406	466,594	PDC Range Upgrades project curently in review
907078	Accommodations and Alterations 2013	695,000	311,837	383,163	Chair Replacement Program, Minor Facility Work to Meet Operational Needs
Facility Minor Capital		**1,535,000**	**685,243**	**849,757**	
902244	Algonquin Range	650,000	-	650,000	Purchase of remaining portion of the Range per
903447	Facility Acquisition - South	30,300,000	152,013	30,147,987	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**	**512,737**	**36,242,263**	
906772	Facility Security Initiatives 2012	714,000	707,758	6,242	Elgin Facility Hardening
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	-	200,000	Facility Hardening @ OPS Divisional Facilities
Building Security and Access Control		**1,314,000**	**1,107,758**	**206,242**	
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	2,142,164	57,836	Projects as identified in the 2013 Budget tabling document
907730	Facility Lifecycle - 2014	2,200,000	2,199,507	493	Projects as identified in the 2014 Budget tabling document
907917	Facility Lifecycle - 2015	2,200,000	1,199,414	1,000,586	Projects as identified in the 2015 Budget tabling document
908223	Facility Lifecycle - 2016	2,200,000	111,749	2,088,251	Projects as identified in the 2016 Budget tabling document
RPAM Facility Lifecycle Workplan		**10,775,000**	**7,627,497**	**3,147,503**	

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906553	IT Infrastructure - 2012	1,000,000	820,726	179,274	VMWare upgrade, Server replacement, Wireless expansion project
906554	IT Storage - 2012	700,000	647,815	52,185	Enterprise storage solution for retaining, managing data
907073	IT Infrastructure - 2013	1,450,000	1,210,172	239,828	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	647,494	642,506	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	227,119	792,881	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion
908261	Infrastructure Support 2016	870,000	-	870,000	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
906556	IT Applications - 2012	320,000	279,153	40,847	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	523,802	241,198	VoIP infrastructure and cabling, firewall replacement, geo-redundant call pilot enhancement, replace data switches
907923	Telecommunications - 2015	605,000	439,897	165,104	Avaya Aura Enterprise Solution, CCM upgrade, Evergreening wireless devices, Upgrade call pilot
908262	Telecommunications - 2016	600,000	-	600,000	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	1,241,831	128,169	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**	**6,360,773**	**17,119,227**	
907487	Vehicle Replacement - 2014	2,850,000	2,693,442	156,558	2014 replacement plan plus Chief's fleet priorities & fleet strategic initiatives
907925	Vehicle Replacement - 2015	2,605,000	1,263,420	1,341,580	2015 replacement plan plus Chief's fleet priorities
908260	Vehicle Replacement - 2016	3,305,000	1,310,359	1,994,641	2016 replacement plan, $250K for new hires' vehicles plus Chief's fleet priorities
Vehicle Replacement		**8,760,000**	**5,267,222**	**3,492,778**	
903450	Portable Radio Replacement	7,905,711	7,554,875	350,836	Phase 1 of radio upgrade
906213	Business Transformation	2,645,000	2,190,684	454,316	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**	**10,001,980**	**1,048,731**	
Report Total		**96,734,161**	**34,220,232**	**62,513,929**	