

**Ottawa Police Service
Project Works In Progress
June 28, 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	322,301	372,699	Chair Replacement Program, Minor Facility Work to Meet Operational Needs
Facility Minor Capital		1,535,000	695,707	839,293	
902244	Algonquin Range	650,000	-	650,000	Purchase of remaining portion of the Range per
903447	Facility Acquisition - South	30,300,000	234,032	30,065,968	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	594,756	36,160,244	
906772	Facility Security Initiatives 2012	714,000	679,755	34,245	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	60,653	139,347	Facility Hardening @ OPS Divisional Facilities
Building Security and Access Control		1,314,000	1,140,408	173,592	
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	2,032,697	167,303	Projects as identified in the 2013 Budget tabling document
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	1,354,271	845,729	Projects as identified in the 2015 Budget tabling document
908223	Facility Lifecycle - 2016	2,200,000	510,611	1,689,389	Projects as identified in the 2016 Budget tabling document
RPAM Facility Lifecycle Workplan		10,775,000	8,062,574	2,712,426	

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906553	IT Infrastructure - 2012	1,000,000	919,741	80,259	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	1,213,506	236,494	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	761,591	528,409	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	241,185	778,815	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	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	573,706	191,294	VoIP infrastructure and cabling, firewall replacement, geo-redundant call pilot enhancement, replace data switches
907923	Telecommunications - 2015	605,000	478,765	126,235	Avaya Aura Enterprise Solution, CCM upgrade, Evergreening wireless devices, Upgrade call pilot
908262	Telecommunications - 2016	600,000	11,870	588,130	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	1,242,508	127,492	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	6,723,756	16,756,244	
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	1,385,826	1,219,174	2015 replacement plan plus Chief's fleet priorities
908260	Vehicle Replacement - 2016	3,305,000	2,595,483	709,517	2016 replacement plan, \$250K for new hires' vehicles plus Chief's fleet priorities
Vehicle Replacement		8,760,000	6,674,751	2,085,249	
903450	Portable Radio Replacement	7,905,711	7,555,221	350,491	Phase 1 of radio upgrade
906213	Business Transformation	2,645,000	2,192,778	452,222	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	10,004,419	1,046,292	
Report Total		96,734,161	36,553,394	60,180,767	