

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

<b>Project #</b>	<b>Description</b>	<b>Budget</b>	<b>Spending Incl. Commitments</b>	<b>Residual</b>	<b>Status</b>
907080	Facility Realignment Plan 2013	5,278,900	4,984,532	294,368	Space fit-ups, furniture and equipment
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 @
907919	Courts	750,000		750,000	Court Section Refit
<b>905092</b>	<b>Facility Initiatives-2009</b>	<b>750,000</b>	<b>693,685</b>	<b>56,315</b>	<b>Return to Source - Project to be closed</b>
<b>906260</b>	<b>Facility Initiatives-2011</b>	<b>191,000</b>	<b>191,000</b>	<b>0</b>	<b>Project Complete - To Be Closed</b>
<b>906564</b>	<b>Facility Initiatives-2012</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>Return to Source - Project to be closed</b>
907081	Facility Initiatives-2013	250,000	276,826	-26,826	10th Line / HuntmarFront Desk Hardening
907732	Facility Initiatives-2014	200,000	72,182	127,818	
907920	Facility Initiatives-2015	200,000	0	200,000	
<b>Accommodation Master Plan</b>		<b>12,549,900</b>	<b>6,407,880</b>	<b>6,142,020</b>	
<b>905485</b>	<b>Facility Minor Capital - 2010</b>	<b>510,000</b>	<b>510,000</b>	<b>0</b>	<b>Project Complete - To Be Closed</b>
<b>906165</b>	<b>Facility Minor Capital - 2011</b>	<b>367,064</b>	<b>367,064</b>	<b>0</b>	<b>Project Complete - To Be Closed</b>
906560	Facility Minor Capital - 2012	840,000	376,899	463,101	PDC Range Upgrades project curenly in review
907078	Accommodations and Alterations 2013	695,000	337,515	357,485	Chair Replacement Program, Minor Facility Work to Meet Operational Needs
<b>Facility Minor Capital</b>		<b>1,902,064</b>	<b>1,081,478</b>	<b>820,586</b>	
902244	Algonquin Range	650,000	0	650,000	Purchase of remaining portion of the Range per
903447	Facility Acquisition - South	30,300,000	103,542	30,196,458	Initiating Site selection and project delivery methodology
907378	Workplace Innovation Project	225,000	171,569	53,431	
<b>Facility Acquisition Plan</b>		<b>31,175,000</b>	<b>275,111</b>	<b>30,899,889</b>	
<b>906559</b>	<b>BSAC Security Upgrades 2012</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>Project Complete - To Be Closed</b>
906772	Facility Security Initiatives 2012	714,000	709,508	4,492	Greenbank & 10th Line Facility Hardening
907731	Facility Security Initiatives 2014	200,000	200,218	-218	
907921	Facility Security Initiatives 2015	200,000	203,520	-3,520	
<b>Building Security and Access Control</b>		<b>1,239,000</b>	<b>1,238,246</b>	<b>754</b>	
<b>905486</b>	<b>Facility Lifecycle - 2011</b>	<b>889,000</b>	<b>854,708</b>	<b>34,292</b>	<b>Return to Source - Project to be closed</b>
906561	Facility Lifecycle - 2012	1,975,000	1,977,663	-2,663	Projects as identified in the 2012 Budget tabling
907079	Facility Lifecycle - 2013	2,200,000	1,949,923	250,077	Projects as identified in the 2013 Budget tabling
907730	Facility Lifecycle - 2014	2,200,000	1,892,236	307,764	Projects as identified in the 2014 Budget tabling
907917	Facility Lifecycle - 2015	2,200,000	550,863	1,649,137	Projects as identified in the 2015 Budget tabling
<b>RPAM Facility Lifecycle Workplan</b>		<b>9,464,000</b>	<b>7,225,393</b>	<b>2,238,607</b>	

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<b>906049</b>	<b>IT Storage - 2011</b>	<b>1,255,000</b>	<b>1,192,237</b>	<b>62,763</b>	<b>Return to Source - Project to be closed</b>
906553	IT Infrastructure - 2012	1,000,000	807,751	192,249	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	936,549	513,451	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	580,533	709,467	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	25,291	994,709	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion
<b>905739</b>	<b>IT Applications - 2010</b>	<b>420,000</b>	<b>138,152</b>	<b>281,848</b>	<b>Return to Source - Project to be closed</b>
<b>906211</b>	<b>IT Applications - 2011</b>	<b>382,000</b>	<b>321,653</b>	<b>60,347</b>	<b>Return to Source - Project to be closed</b>
906556	IT Applications - 2012	320,000	279,153	40,847	Service Catalogue, GIS Server Enhancement, Entity Analytical Suite
907075	IT Applications - 2013	350,000	334,162	15,838	Application upgrades including RMS, MDT, MSDM
907074	Telecommunications - 2013	650,000	650,000	0	<b>Project Complete - To Be Closed</b>
907489	Secure Communications Connectivity	765,000	391,791	373,209	VoIP infrastructure and cabling, firewall replacement, geo redundant call pilot enhancement, replace data switches
907923	Telecommunications - 2015	605,000	202,836	402,164	Avaya Aura Enterprise Solution, CCM upgrade, Evergreening wireless devices, Upgrade call pilot
904133	IT Strategic Initiatives	1,370,000	1,241,831	128,169	Improvements to IT service delivery and upgrades to existing infrastructure
<b>907495</b>	<b>New Facility South - IM/IT</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>Return to Source - Project to be closed</b>
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
<b>Information Technology &amp; Telecommunications</b>		<b>17,002,000</b>	<b>7,751,463</b>	<b>9,250,537</b>	
907072	Vehicle Replacement - 2013	2,560,000	2,560,000	0	<b>Project Complete - To Be Closed</b>
907487	Vehicle Replacement - 2014	2,850,000	2,725,317	124,683	2014 replacement plan plus \$185K for fleet strategic initiatives
907925	Vehicle Replacement - 2015	2,605,000	863,114	1,741,886	2015 replacement plan
<b>Vehicle Replacement</b>		<b>8,015,000</b>	<b>6,148,431</b>	<b>1,866,569</b>	
<b>903806</b>	<b>Strategic Growth Initiative 2010</b>	<b>300,000</b>	<b>232,397</b>	<b>67,604</b>	<b>Return to Source - Project to be closed</b>
903450	Portable Radio Replacement	7,905,711	7,135,097	770,614	Phase 1 of radio upgrade
<b>907077</b>	<b>2013 Ottawa Police Operational</b>	<b>600,000</b>	<b>393,701</b>	<b>206,299</b>	<b>Return to Source - Project to be closed</b>
906213	Business Transformation	2,645,000	1,877,868	767,132	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
<b>Other Projects</b>		<b>11,950,711</b>	<b>9,889,487</b>	<b>2,061,224</b>	
<b>Report Total</b>		<b>87,277,725</b>	<b>37,068,549</b>	<b>50,209,176</b>	