

**Ottawa Police Service
Capital Budget Works In Progress
March 31, 2020
Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
907732	Facility Initiatives-2014	200,000	200,000	-	CSSM Project
907920	Facility Initiatives-2015	200,000	200,000	-	CSSM Project
908706	Facility Initiatives-2017	200,000	200,000	-	Elgin A
909014	Facility Initiatives-2018	200,000	125,211	74,789	AODA Signage & CSSM
909307	Facility Initiatives-2019	200,000	111,531	88,469	Project Pending
909873	Facility Initiatives-2020	200,000	-	200,000	Project Pending
Facility Initiatives		1,200,000	836,742	363,258	
907080	Facility Realignment Plan 2013	5,278,900	5,278,900	-	CSSM Project
909875	Forensic Identification	500,000	-	500,000	Ident Section Upgrades
909895	Facilities Analytics	725,000	-	725,000	Facility Operational Audits, Sensor program Professional services
Facility Minor Capital		6,503,900	5,278,900	1,225,000	
902244	Algonquin Range	650,000	-	650,000	Purchase of remaining portion of the Range per agreement.
903447	Facility Acquisition - South Phase 1	109,207,000	9,101,525	100,105,475	
907491	Elgin Refit 2014	4,697,000	1,210,140	3,486,860	Refit of Operational Space @ Elgin
907492	Swansea Refit	5,760,000	1,052,362	4,707,638	Refit of Fleet & Material Management Space @ Swansea
907919	Courts	917,000	-	917,000	Court Section Refit
908707	Queensview 2	400,000	5,807	394,193	
908718	Central Patrol Facility	1,000,000	-	1,000,000	
909876	South - Comms/911 (Comms 1)	500,000	-	500,000	
909877	South - IM/IT	500,000	-	500,000	
Facility Strategic Plan		123,631,000	11,369,834	112,261,166	
908708	Facility Security Initiatives 2017	200,000	200,000	-	Physical Security Upgrades
909140	Facility Security Initiatives 2018	200,000	60,230	139,770	AXXIS Control Migration (Hardware Upgrades)
909308	Facility Security Initiatives 2019	200,000	-	200,000	AXXIS Control Migration (Hardware Upgrades)
909874	Facility Security Initiatives 2020	200,000	-	200,000	AXXIS Control Migration (Hardware Upgrades)
Building Security and Access Control		800,000	260,230	539,770	
908705	Facility Lifecycle - 2017	2,200,000	2,197,252	2,748	Elgin Station and Huntmar projects. Works still in progress
909013	Facility Lifecycle - 2018	1,800,000	1,800,000	-	Works still in progress
909306	Facility Lifecycle - 2019	1,815,000	1,608,643	206,357	Works still in progress
909306	Facility Lifecycle - 2019	2,310,000	1,067,713	1,242,287	Works still in progress
RPAM Facility Lifecycle Workplan		8,125,000	6,673,608	1,451,392	

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908687	Infrastructure Support 2017	1,057,000	1,081,580	(24,580)	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
909142	Infrastructure Support 2018	574,000	496,814	77,186	Replacement of existing assets such as servers, desktops, laptops etc
909551	Infrastructure Support 2019	1,853,000	911,034	941,966	Replacement of existing assets such as firewalls, switches, primary workstations etc
909881	Infrastructure Support 2020	3,031,000	226,489	2,804,511	Replacement of existing assets, OPS network storage and cellblock storage, transition to cloud based applications
908262	Telecommunications - 2016	600,000	600,000	-	Project complete/closed once commitments clear
908688	Telecommunications - 2017	600,000	600,000	-	Project complete/closed once commitments clear
909143	Telecommunications - 2019	424,000	424,000	-	Project complete/closed once commitments clear
909882	Telecommunications - 2020	1,119,000	111,593	1,007,407	Continue with Next Gen 911 work. Also evergreening of wireless devices, along with data switches and firewalls
908263	IM/IT Roadmap - 2016	8,615,000	8,517,856	97,144	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	6,806,912	23,088	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	5,626,362	3,858,638	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	Return \$5,582,000 to source from this project to fund accelerated growth hiring plan
909884	IM/IT Roadmap - 2020	3,865,000	-	3,865,000	Total amount to be returned to source to fund accelerated growth hiring plan
Information Technology & Telecommunications		46,053,000	25,402,641	20,650,359	
909141	Vehicle Replacement - 2018	2,421,495	2,295,098	126,397	Regular replacement plan plus amount for new hires; amount reflects adjustment for CEW funding
909550	Vehicle Replacement - 2019	3,763,000	3,402,391	360,609	Regular replacement plan, including money for the FLM retrofitting
909880	Vehicle Replacement - 2020	4,301,320	2,587,264	1,714,056	Regular replacement plan, including money for the 2nd year of FLM retrofitting
Vehicle Replacement		10,485,815	8,284,752	2,201,063	

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909554	Radio Project	600,000	402,556	197,444	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	874,391	65,609	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	90,000	-	90,000	2nd year of the formal program of evergreening of OPS assets
909555	Growth Costs - 2019	848,000	336,105	511,895	One time capital equipment needs resulting from growth; including vehicles, technology, office specific equipment and facility related needs
909886	Growth Costs - 2020	1,200,000	26,313	1,173,687	One time capital equipment needs resulting from growth; authority to be increased by \$3.2M to cover 1X costs from accelerated growth hiring plan
909885	Material Management Service Delivery Model	200,000	-	200,000	One time examination of the Ottawa Police's Quartermaster function and service delivery model, using external resources
Other Projects		6,121,014	3,874,314	2,246,700	
Report Total		202,919,729	61,981,021	140,938,708	