

**Ottawa Police Service  
Project Works In Progress  
June 30, 2017  
Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
907081	Facility Initiatives-2013	250,000	250,000	-	Project <u>to be</u> closed
907732	Facility Initiatives-2014	200,000	147,411	52,589	
907920	Facility Initiatives-2015	200,000	25,666	174,334	\$125k PDC Range Project, \$10k Facilities Renovations
908224	Facility Initiatives-2016	200,000	-	200,000	\$200k AODA Signage Upgrades - All OPS Facilities
908706	Facility Initiatives-2017	200,000	-	200,000	
<b>Facility Initiatives</b>		<b>1,050,000</b>	<b>423,077</b>	<b>626,923</b>	
906560	Facility Minor Capital - 2012	840,000	825,198	14,802	\$301k PDC Range Upgrades
907080	Facility Realignment Plan 2013	5,278,900	5,200,654	78,246	\$212k PDC Range Upgrades, \$47k Queensview Exterior Wayfinding, \$25k Control Centre SI
907078	Accommodations and Alterations 2013	695,000	644,449	50,551	\$321k PDC Range Upgrades , \$45k 10th Line Lobby Acoustical Solution (Noise Reduction)
<b>Facility Minor Capital</b>		<b>6,813,900</b>	<b>6,670,301</b>	<b>143,599</b>	
902244	Algonquin Range	650,000	-	650,000	Purchase of remaining portion of the Range per
903447	Facility Acquisition - South	30,300,000	538,329	29,761,671	Initiating Site selection and project delivery methodology
907378	Workplace Innovation Project	225,000	171,069	53,931	
907491	Elgin Refit 2014	2,067,000	172,397	1,894,603	Refit of Operational Space @ Elgin
907492	Swansea Refit	3,610,000	17,430	3,592,570	Refit of Fleet & Material Management Space @ Swansea
907919	Courts	890,000	-	890,000	Court Section Refit
908707	Queensview 2	4,400,000	5,807	4,394,193	
<b>Facility Strategic Plan</b>		<b>42,142,000</b>	<b>905,032</b>	<b>41,236,968</b>	
906772	Facility Security Initiatives 2012	714,000	714,000	-	Project <u>to be</u> closed
907731	Facility Security Initiatives 2014	200,000	200,000	-	Project <u>to be</u> closed
907921	Facility Security Initiatives 2015	200,000	200,000	-	Project <u>to be</u> closed
908255	Facility Security Initiatives 2016	200,000	200,000	-	Project <u>to be</u> closed
908708	Facility Security Initiatives 2017	200,000	-	200,000	
<b>Building Security and Access Control</b>		<b>1,514,000</b>	<b>1,314,000</b>	<b>200,000</b>	
906561	Facility Lifecycle - 2012	1,975,000	1,974,663	337	Projects in progress
907079	Facility Lifecycle - 2013	2,200,000	2,194,209	5,791	\$120k Heat Detectors/Bells & Horns @ Elgin
907730	Facility Lifecycle - 2014	2,200,000	2,197,498	2,502	Projects as identified in the 2014 Budget tabling document
907917	Facility Lifecycle - 2015	2,200,000	2,200,000	-	\$183k Elgin Front Podium & Glass Block Cladding
908223	Facility Lifecycle - 2016	2,200,000	1,862,338	337,662	\$650k Elgin Glass Block Cladding , \$653k Modernize Elevator Systems @ Elgin
908705	Facility Lifecycle - 2017	2,200,000	1,413,381	786,619	Elgin Station and Huntmar projects
<b>RPAM Facility Lifecycle Workplan</b>		<b>12,975,000</b>	<b>11,842,089</b>	<b>1,132,911</b>	

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907488	Infrastructure Support 2014	1,290,000	1,289,812	188	<b>Project to be closed once commitments clear</b>
907922	Infrastructure Support 2015	1,020,000	425,509	594,491	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion
908261	Infrastructure Support 2016	870,000	117,757	752,243	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
908687	Infrastructure Support 2017	1,657,000	-	1,657,000	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
906556	IT Applications - 2012	320,000	279,153	40,847	SI Implementation Costs
907075	IT Applications - 2013	350,000	322,762	27,238	SI Implementation Costs
907489	Secure Communications Connectivity	765,000	666,858	98,142	SI Implementation Costs
907923	Telecommunications - 2015	605,000	529,698	75,302	Avaya Aura Enterprise Solution, CCM upgrade, Evergreening wireless devices, Upgrade call pilot
908262	Telecommunications - 2016	600,000	229,957	370,043	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
908688	Telecommunications - 2017	600,000	-	600,000	Avaya Unified Communications Core phone system, Intelligent Voice Mail Routing and Interactive Voice Response System, Evergreening Wireless Devices and desktop services, SIP Trunking
904133	IT Strategic Initiatives	1,370,000	1,279,053	90,947	SI Implementation Costs
907924	IM/IT Roadmap - 2015	4,425,000	59,888	4,365,112	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
908689	IM/IT Roadmap - 2017	6,830,000	-	6,830,000	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
<b>Information Technology &amp; Telecommunications</b>		<b>29,417,000</b>	<b>5,200,446</b>	<b>24,216,554</b>	
907487	Vehicle Replacement - 2014	2,850,000	2,850,000	-	<b>Project to be closed</b>
907925	Vehicle Replacement - 2015	2,605,000	1,844,953	760,047	<b>Return to source; project to be closed</b>
908260	Vehicle Replacement - 2016	3,305,000	3,284,164	20,836	<b>Return to source; project to be closed</b>
908690	Vehicle Replacement - 2017	2,980,000	1,102,006	1,877,994	<b>Return \$1,620,000 to source</b>
<b>Vehicle Replacement</b>		<b>11,740,000</b>	<b>9,081,122</b>	<b>2,658,878</b>	
903450	Portable Radio Replacement	7,905,711	7,540,980	364,731	Phase 1 of radio upgrade
906213	Business Transformation	2,645,000	2,203,630	441,370	Collision reporting centres; E-disclosure; race based data collection, IT Infrastructure
907076	Business Solutions 2013	500,000	369,969	130,031	Project funding aimed at improving service delivery
<b>Other Projects</b>		<b>11,050,711</b>	<b>10,114,579</b>	<b>936,132</b>	
<b>Report Total</b>		<b>116,177,611</b>	<b>45,339,107</b>	<b>70,838,504</b>	