

**Ottawa Police Service
Project Works In Progress
March 31, 2018
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	197,413	2,587	CSSM Project
907920	Facility Initiatives-2015	200,000	106,331	93,669	\$125k PDC Range Project, \$50k CSSM Project
908224	Facility Initiatives-2016	200,000	-	200,000	Facilities Furniture & Locker room Evergreening
908706	Facility Initiatives-2017	200,000	101,788	98,212	SI Implementation
909014	Facility Initiatives-2018	200,000		200,000	AODA Signage Upgrades - All OPS Facilities
Facility Initiatives		1,250,000	655,532	594,468	
906560	Facility Minor Capital - 2012	840,000	823,899	16,101	\$301k PDC Range Upgrades
907080	Facility Realignment Plan 2013	5,278,900	5,278,900	-	\$212k PDC Range Upgrades, \$74.5k CSSM Project
907078	Accommodations and Alterations 2013	695,000	695,000	-	\$321k PDC Range Upgrades , \$45k CSSM Project
Facility Minor Capital		6,813,900	6,797,799	16,101	
902244	Algonquin Range	650,000	-	650,000	Purchase of remaining portion of the Range per
903447	Facility Acquisition - South	75,015,000	4,396,580	70,618,420	
907378	Workplace Innovation Project	225,000	225,000	-	CSSM Prokject
907491	Elgin Refit 2014	4,367,000	98,543	4,268,457	Refit of Operational Space @ Elgin
907492	Swansea Refit	5,760,000	103,602	5,656,398	Refit of Fleet & Material Management Space @ Swansea
907919	Courts	917,000	-	917,000	Court Section Refit
908707	Queensview 2	4,400,000	5,807	4,394,193	
908718	Central Patrol Facility	1,000,000		1,000,000	
Facility Strategic Plan		92,334,000	4,829,532	87,504,468	
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	99,875	100,125	
909140	Facility Security Initiatives 2018	200,000		200,000	
Building Security and Access Control		1,714,000	1,413,875	300,125	
906561	Facility Lifecycle - 2012	1,975,000	1,974,663	337	Projects in progress
907079	Facility Lifecycle - 2013	2,200,000	2,200,000	-	\$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	22,987	\$183k Elgin Front Podium & Glass Block Cladding
908223	Facility Lifecycle - 2016	2,200,000	2,200,000	-	\$650k Elgin Glass Block Cladding , \$653k Modernize Elevator Systems @ Elgin
908705	Facility Lifecycle - 2017	2,200,000	1,997,581	176,593	Elgin Station and Huntmar projects
909013	Facility Lifecycle - 2018	1,800,000	1,154,725	645,275	
RPAM Facility Lifecycle Workplan		14,775,000	13,924,467	847,694	

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907488	Infrastructure Support 2014	1,290,000	1,287,272	2,728	Project to be closed once commitments clear Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion
907922	Infrastructure Support 2015	1,020,000	840,545	179,455	
908261	Infrastructure Support 2016	870,000	178,062	691,938	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
908687	Infrastructure Support 2017	1,657,000	263,399	1,393,601	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
909142	Infrastructure Support 2018	574,000	346,873	227,127	Replacement of existing assets such as servers, desktops, laptops etc
906556	IT Applications - 2012	320,000	320,648	(648)	Project to be closed
907075	IT Applications - 2013	350,000	350,480	(480)	Project to be closed
907489	Secure Communications Connectivity	765,000	678,012	86,988	Evergreen Wireless Devices
907923	Telecommunications - 2015	605,000	502,628	102,372	Next Gen 911 upgrade
908262	Telecommunications - 2016	600,000	302,509	297,491	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	35,009	564,991	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	1,371,601	(1,601)	Project to be closed
907924	IM/IT Roadmap - 2015	4,425,000	4,420,771	4,229	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	4,591,010	4,123,990	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
909144	IM/IT Roadmap - 2018	9,485,000	-	9,485,000	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
Information Technology & Telecommunications		39,476,000	15,488,819	23,987,181	
908690	Vehicle Replacement - 2017	1,359,100	1,261,063	98,037	Budget adjusted to reflect transfer from reserve fund to operating fund as per 2nd Quarter Report
909141	Vehicle Replacement - 2018	2,980,000	(2,347)	2,982,347	Regular replacement plan plus amount for new hires
Vehicle Replacement		4,339,100	1,258,716	3,080,384	
903450	Portable Radio Replacement	7,498,634	7,498,633	1	Project to be closed once commitments clear
906213	Business Transformation	2,243,014	2,203,636	39,378	Collision reporting centres; E-disclosure; race based data collection, IT Infrastructure
907076	Business Solutions 2013	369,063	369,062	1	Project to be closed
909185	Chief's Initiatives	940,000	-	940,000	to support the implementation of a range of key one-time initiatives; see Annex A-5 in the 2018 budget document for more details
Other Projects		11,050,711	10,071,331	979,380	
Report Total		171,752,711	54,440,071	117,309,801	