

**Ottawa Police Service
Project Works In Progress
March 31, 2015
Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
904516	Comm Centre/911 Refit	2,171,100	2,146,888	24,212	Project Complete-To be closed
907080	Facility Realignment Plan 2013	5,278,900	5,005,888	273,012	Space fit-ups, furniture and equipment
907491	Elgin Refit 2014	1,220,000	64,105	1,155,895	Refit of Operational Space @ Elgin
907492	Swansea Refit	3,610,000	16,136	3,593,864	Refit of Fleet & Material Management Space @ Swansea
907919	Courts	750,000		750,000	
907732	Facility Initiatives-2014	200,000	72,182	127,818	
907920	Facility Initiatives-2015	200,000	0	200,000	
Accommodation Master Plan		13,430,000	7,305,199	6,124,801	
906165	Facility Minor Capital - 2011	367,064	331,980	35,084	Fire Safety Plan, Greenbank UPS
906560	Facility Minor Capital - 2012	840,000	387,746	452,254	Chair Replacement Program, Minor Facility Work to Meet Operational Needs
907078	Accommodations and Alterations 2013	695,000	287,169	407,831	Chair Replacement Program, Minor Facility Work to Meet Operational Needs
Facility Minor Capital		1,902,064	1,006,895	895,169	
902244	Algonquin Range	650,000	0	650,000	Purchase of remaining portion of the Range per agreement.
903447	Facility Acquisition - South	30,300,000	68,205	30,231,795	Initiating Site selection and project delivery methodology
906166	Facility Strategic Plan 2011	1,920,921	1,920,921	0	Project Complete - To be closed
907378	Workplace Innovation Project	225,000	176,569	48,431	
Facility Acquisition Plan		33,095,921	2,165,695	30,930,226	
906559	BSAC Security Upgrades 2012	125,000	124,377	623	ISMS Upgrades to Divisional Facilities
906772	Facility Security Initiatives 2012	714,000	601,557	112,443	Greenbank & 10th Line Facility Hardening
907731	Facility Security Initiatives 2014	200,000	197,356	2,644	
907921	Facility Security Initiatives 2015	200,000	0	200,000	
Building Security and Access Control		1,239,000	923,290	315,710	
905486	Facility Lifecycle - 2011	889,000	717,871	171,129	Projects as identified in the 2011 Budget tabling document
906561	Facility Lifecycle - 2012	1,975,000	1,988,783	-13,783	Projects as identified in the 2012 Budget tabling document
907079	Facility Lifecycle - 2013	2,200,000	1,451,249	748,751	Projects as identified in the 2013 Budget tabling document
907730	Facility Lifecycle - 2014	2,200,000	1,569,410	630,590	Projects as identified in the 2014 Budget tabling document
907917	Facility Lifecycle - 2015	2,200,000	111,796	2,088,204	Projects as identified in the 2015 Budget tabling document
905092	Facility Initiatives-2009	750,000	587,403	162,597	Front Desk Hardening
906564	Facility Initiatives-2012	100,000	0	100,000	T/B Transferred/Reallocated to CRC Project
907081	Facility Initiatives-2013	250,000	254,208	-4,208	10th Line / HuntmarFront Desk Hardening
907920	Facility Initiatives-2015	200,000		200,000	
RPAM Facility Workplan		10,764,000	6,680,720	4,083,280	

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904518	IT Upgrade & Expansion - 2008	1,340,000	1,300,628	39,372	474 Elgin Retrofit, Netmotion Upgrade, Active Directory Upgrade
905736	IT Infrastructure - 2010	722,000	581,120	140,880	Microsoft Exchange upgrade, server replacement and firewall replacement
906048	IT Infrastructure - 2011	1,037,000	1,037,000	0	Project Complete - To be Closed
906049	IT Storage - 2011	1,255,000	1,192,237	62,763	FIS Equipment
906553	IT Infrastructure - 2012	1,000,000	770,918	229,082	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	712,309	737,691	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	662,970	627,030	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	0	1,020,000	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion
905739	IT Applications - 2010	420,000	180,973	239,027	Disaster Recovery, Identity & Access Management; (this project includes a \$97,000 credit for Fire CAD work)
906211	IT Applications - 2011	382,000	319,689	62,311	VGI, VCAP, Succession Management Software, CAD Upgrade
906556	IT Applications - 2012	320,000	214,739	105,261	Service Catalogue, GIS Server Enhancement, Entity Analytical Suite
907075	IT Applications - 2013	350,000	302,519	47,481	Application upgrades including RMS, MDT, MSDM
906210	Telecommunications - 2011	420,000	347,382	72,618	Replace network switch, Upgrade NICE phone system
906555	Telecommunications - 2012	837,000	810,050	26,950	Upgrade NICE phone system, partner assurance support service, wireless hardware replacement, router upgrade
907074	Telecommunications - 2013	650,000	601,381	48,619	VoIP infrastructure and cabling, replacement of servers and data switches
907489	Secure Communications Connectivity	765,000	367,516	397,484	VoIP infrastructure and cabling, firewall replacement, geo-redundant call pilot enhancement, replace data switches
907923	Telecommunications - 2015	605,000	0	605,000	Avaya Aura Enterprise Solution, CCM upgrade, Evergreening wireless devices, Upgrade call pilot
904133	IT Strategic Initiatives	1,370,000	1,223,260	146,740	Improvements to IT service delivery and upgrades to existing infrastructure
907495	New Facility South - IM/IT	1,000,000	0	1,000,000	Purchase of redundancy equipment for the Communication Centre
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
Information Technology & Telecommunications		21,358,000	11,274,215	10,083,786	
906047	IT Mobile Workstations-2011/2012	899,000	899,000	0	Project Complete - To be Closed
Mobile Workstations		899,000	899,000	0	
907072	Vehicle Replacement - 2013	2,560,000	2,449,712	110,288	2013 replacement plan
907487	Vehicle Replacement - 2014	2,850,000	2,286,308	563,692	2014 replacement plan plus \$185K for fleet strategic initiatives
907925	Vehicle Replacement - 2015	2,605,000	138,777	2,466,223	2015 replacement plan
Vehicle Replacement		8,015,000	4,874,798	3,140,202	

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903806	Strategic Growth Initiative 2010	300,000	232,397	67,604	Succession management tools and policy; Corporate Support business process improvement
903450	Portable Radio Replacement	7,905,711	7,070,957	834,754	Phase 1 of radio upgrade
906214	2011 Ottawa Police Operational	215,000	215,000	0	Project Complete - To be Closed
906557	2012 Ottawa Police Operational	932,000	895,261	36,739	Alcotesters, robot, line of site devices, cameras, mini-labs, gas masks
907077	2013 Ottawa Police Operational	600,000	359,581	240,419	Public Order protective equipment, water safety program, final phase of camera standardization program, gas masks, forklift
906213	Business Transformation	2,645,000	1,823,777	821,223	Collision reporting centres; E-disclosure; race based data collection, IT Infrastructure
907076	Business Solutions 2013	500,000	241,263	258,737	Project funding aimed at improving service delivery
Other Projects		13,097,711	10,838,235	2,259,476	
Report Total		97,085,696	42,315,447	54,770,249	