

**Ottawa Police Service  
Project Works In Progress  
March 31, 2017  
Capital Projects**

		Budget	Spending Incl. Commitments	Residual	Status
Project #	Description				
907081	Facility Initiatives-2013	250,000	250,000	-	Project <u>to be</u> closed
907732	Facility Initiatives-2014	200,000	143,628	56,372	
907920	Facility Initiatives-2015	200,000	6,350	193,650	In Tender \$139k Leitrim Gate 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>399,978</b>	<b>650,022</b>	
906560	Facility Minor Capital - 2012	840,000	538,706	301,294	\$301k PDC Range Upgrades
907080	Facility Realignment Plan 2013	5,278,900	4,991,863	287,037	\$212k PDC Range Upgrades, \$47k Queensview Exterior Wayfinding, \$25k Control Centre SI
907078	Accommodations and Alterations 2013	695,000	329,060	365,940	\$321k PDC Range Upgrades , \$45k 10th Line Lobby Acoustical Solution (Noise Reduction)
<b>Facility Minor Capital</b>		<b>6,813,900</b>	<b>5,859,629</b>	<b>954,271</b>	
902244	Algonquin Range	650,000	-	650,000	Purchase of remaining portion of the Range per
903447	Facility Acquisition - South	30,300,000	508,795	29,791,205	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>875,498</b>	<b>41,266,502</b>	
906772	Facility Security Initiatives 2012	714,000	714,000	-	Leitrim Gate Project - anticipated to be finalized in Q2 2017
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	-	Leitrim Gate Project - anticipated to be finalized in Q2 2017
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	2,200,000	-	\$120k Heat Detectors/Bells & Horns @ Elgin
907730	Facility Lifecycle - 2014	2,200,000	2,190,663	9,337	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	2,200,000	-	\$650k Elgin Glass Block Cladding , \$653k Modernize Elevator Systems @ Elgin
908705	Facility Lifecycle - 2017	2,200,000		1,369,588	Elgin Station and Huntmar projects
<b>RPAM Facility Lifecycle Workplan</b>		<b>12,975,000</b>	<b>10,765,326</b>	<b>1,379,262</b>	

**Ottawa Police Service  
Project Works In Progress  
March 31, 2017  
Capital Projects**

		Budget	Spending Incl. Commitments	Residual	Status
Project #	Description				
906553	IT Infrastructure - 2012	1,000,000	978,967	21,033	<b>Project to be closed</b>
907073	IT Infrastructure - 2013	1,450,000	1,473,408	(23,408)	<b>Project to be closed</b>
907488	Infrastructure Support 2014	1,290,000	1,211,126	78,874	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	384,509	635,491	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion
908261	Infrastructure Support 2016	870,000	60,017	809,983	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	Service Catalogue, GIS Server Enhancement, Entity Analytical Suite
907075	IT Applications - 2013	350,000	322,762	27,238	Application upgrades including RMS, MDT, MSDM
907489	Secure Communications Connectivity	765,000	662,960	102,040	VoIP infrastructure and cabling, firewall replacement, geo-redundant call pilot enhancement, replace data switches
907923	Telecommunications - 2015	605,000	516,427	88,573	Avaya Aura Enterprise Solution, CCM upgrade, Evergreening wireless devices, Upgrade call pilot
908262	Telecommunications - 2016	600,000	203,707	396,293	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	Improvements to IT service delivery and upgrades to existing infrastructure
907924	IM/IT Roadmap - 2015	4,425,000	-	4,425,000	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>31,867,000</b>	<b>7,372,090</b>	<b>24,494,910</b>	
907487	Vehicle Replacement - 2014	2,850,000	2,844,846	5,154	2014 replacement plan plus Chief's fleet priorities & fleet strategic initiatives
907925	Vehicle Replacement - 2015	2,605,000	1,765,414	839,586	2015 replacement plan plus Chief's fleet priorities
908260	Vehicle Replacement - 2016	3,305,000	3,171,835	133,165	2016 replacement plan, \$250K for new hires' vehicles plus Chief's fleet priorities
908690	Vehicle Replacement - 2017	2,980,000	950,668	2,029,332	2017 replacement plan, \$250K for new hires' vehicles, Chief's fleet priorities and 150th Celebration
<b>Vehicle Replacement</b>		<b>11,740,000</b>	<b>8,732,764</b>	<b>3,007,236</b>	
903450	Portable Radio Replacement	7,905,711	7,535,983	369,728	Phase 1 of radio upgrade
906213	Business Transformation	2,645,000	2,203,626	441,374	Collision reporting centres; E-disclosure; <b>race based data collection</b> , IT Infrastructure
907076	Business Solutions 2013	500,000	360,101	139,899	Project funding aimed at improving service delivery
<b>Other Projects</b>		<b>11,050,711</b>	<b>10,099,710</b>	<b>951,001</b>	
<b>Report Total</b>		<b>118,627,611</b>	<b>45,219,006</b>	<b>72,578,193</b>	

Ottawa Police Service  
Project Works In Progress  
March 31, 2017  
Capital Projects

		Budget	Spending Incl. Commitments	Residual	Status
Project #	Description				