

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

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
907080	Facility Realignment Plan 2013	5,278,900	4,991,863	287,037	Space fit-ups, furniture and equipment
907491	Elgin Refit 2014	1,220,000	172,397	1,047,603	Refit of Operational Space @ Elgin
907492	Swansea Refit	3,610,000	17,258	3,592,742	Refit of Fleet & Material Management Space @ Swansea
907919	Courts	750,000	0	750,000	Court Section Refit
907081	Facility Initiatives-2013	250,000	250,000	0	Project to be closed
907732	Facility Initiatives-2014	200,000	72,182	127,818	
907920	Facility Initiatives-2015	200,000	0	200,000	
Accommodation Master Plan		11,508,900	5,503,700	6,005,200	
906560	Facility Minor Capital - 2012	840,000	373,406	466,594	PDC Range Upgrades project currenly in review
907078	Accommodations and Alterations 2013	695,000	315,774	379,226	Chair Replacement Program, Minor Facility Work to Meet Operational Needs
Facility Minor Capital		1,535,000	689,180	845,820	
902244	Algonquin Range	650,000	0	650,000	Purchase of remaining portion of the Range per
903447	Facility Acquisition - South	30,300,000	103,542	30,196,458	Initiating Site selection and project delivery methodology
907378	Workplace Innovation Project	225,000	171,069	53,931	
Facility Acquisition Plan		31,175,000	274,611	30,900,389	
906772	Facility Security Initiatives 2012	714,000	707,858	6,142	Elgin Facility Hardening
907731	Facility Security Initiatives 2014	200,000	200,000	0	Project to be closed
907921	Facility Security Initiatives 2015	200,000	200,000	0	Project to be closed
Building Security and Access Control		1,114,000	1,107,858	6,142	
906561	Facility Lifecycle - 2012	1,975,000	1,977,663	-2,663	Projects as identified in the 2012 Budget tabling
907079	Facility Lifecycle - 2013	2,200,000	2,012,316	187,684	Projects as identified in the 2013 Budget tabling
907730	Facility Lifecycle - 2014	2,200,000	2,362,618	-162,618	Projects as identified in the 2014 Budget tabling
907917	Facility Lifecycle - 2015	2,200,000	726,506	1,473,494	Projects as identified in the 2015 Budget tabling
RPAM Facility Lifecycle Workplan		8,575,000	7,079,103	1,495,897	
906553	IT Infrastructure - 2012	1,000,000	820,726	179,274	VMWare upgrade, Server replacement, Wireless expansion project
906554	IT Storage - 2012	700,000	647,108	52,892	Enterprise storage solution for retaining, managing data
907073	IT Infrastructure - 2013	1,450,000	1,085,401	364,599	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	621,967	668,033	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	136,735	883,265	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion
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	510,092	254,908	VoIP infrastructure and cabling, firewall replacement, geo-redundant call pilot enhancement, replace data switches
907923	Telecommunications - 2015	605,000	407,799	197,201	Avaya Aura Enterprise Solution, CCM upgrade, Evergreening wireless devices, Upgrade call pilot
904133	IT Strategic Initiatives	1,370,000	1,241,831	128,169	Improvements to IT service delivery and upgrades to existing infrastructure
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		13,295,000	6,073,576	7,221,424	
907487	Vehicle Replacement - 2014	2,850,000	2,693,442	156,558	2014 replacement plan plus \$185K for fleet strategic initiatives
907925	Vehicle Replacement - 2015	2,605,000	1,266,915	1,338,085	2015 replacement plan
Vehicle Replacement		5,455,000	3,960,357	1,494,643	
903450	Portable Radio Replacement	7,905,711	7,445,164	460,547	Phase 1 of radio upgrade
906213	Business Transformation	2,645,000	1,994,793	650,207	Collision reporting centres; E-disclosure; race based data collection, IT Infrastructure
907076	Business Solutions 2013	500,000	256,421	243,579	Project funding aimed at improving service delivery
Other Projects		11,050,711	9,696,378	1,354,333	
Report Total		77,954,161	31,632,913	46,321,248	