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

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
907081	**Facility Initiatives-2013**	**250,000**	**250,000**	**-**	**Project to be 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	$200k AODA Signage Upgrades - All OPS Facilities
908706	Facility Initiatives-2017	200,000	-	200,000	SI Implementation
Facility Initiatives		**1,050,000**	**553,744**	**496,256**	
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	30,300,000	509,670	29,790,330	Initiating Site selection and project delivery methodology
907378	Workplace Innovation Project	225,000	225,000	-	CSSM Prokject
907491	Elgin Refit 2014	2,067,000	98,543	1,968,457	Refit of Operational Space @ Elgin
907492	Swansea Refit	3,610,000	17,668	3,592,332	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	
Facility Strategic Plan		**42,142,000**	**856,688**	**41,285,312**	
906772	**Facility Security Initiatives 2012**	**714,000**	**714,000**	**-**	**Project to be closed**
907731	**Facility Security Initiatives 2014**	**200,000**	**200,000**	**-**	**Project to be closed**
907921	**Facility Security Initiatives 2015**	**200,000**	**200,000**	**-**	**Project to be closed**
908255	**Facility Security Initiatives 2016**	**200,000**	**200,000**	**-**	**Project to be closed**
908708	Facility Security Initiatives 2017	200,000	99,875	100,125	
Building Security and Access Control		**1,514,000**	**1,413,875**	**100,125**	
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	2,155,329	44,671	$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	2,019,190	180,810	Elgin Station and Huntmar projects
RPAM Facility Lifecycle Workplan		**12,975,000**	**12,746,680**	**228,320**	

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907488	Infrastructure Support 2014	1,290,000	1,248,368	41,632	**Project to be closed once commitments clear**
907922	Infrastructure Support 2015	1,020,000	822,885	197,115	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion
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
906556	IT Applications - 2012	320,000	320,000	0	**Project to be closed**
907075	IT Applications - 2013	350,000	350,000	(0)	**Project to be closed**
907489	Secure Communications Connectivity	765,000	638,037	126,963	Evergreen Wireless Devices
907923	Telecommunications - 2015	605,000	480,400	124,600	Next Gen 911 upgrade
908262	Telecommunications - 2016	600,000	266,930	333,070	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	18,930	581,070	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	1,370,000	0	**Project to be closed once commitments clear**
907924	IM/IT Roadmap - 2015	4,425,000	4,419,980	5,020	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	3,900,139	4,814,861	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
Information Technology & Telecommunications		**29,417,000**	**14,277,130**	**15,139,870**	
908690	Vehicle Replacement - 2017	1,359,100	1,133,903	225,197	Budget adjusted to reflect transfer from reserve fund to operating fund as per 2nd Quarter Report
Vehicle Replacement		**1,359,100**	**1,133,903**	**225,197**	
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		**106,321,711**	**47,851,150**	**58,470,561**	