

# 2019/2020 CAPITAL PROJECTS UPDATE

# \$6.1 MILLION

## 50 TOTAL PROJECTS

SPANNING

**3**  
CAUCUSES



**14**  
BRANCHES



PROJECTS BY CATEGORY

**17**

SPECIALIZED  
EQUIPMENT

**6**

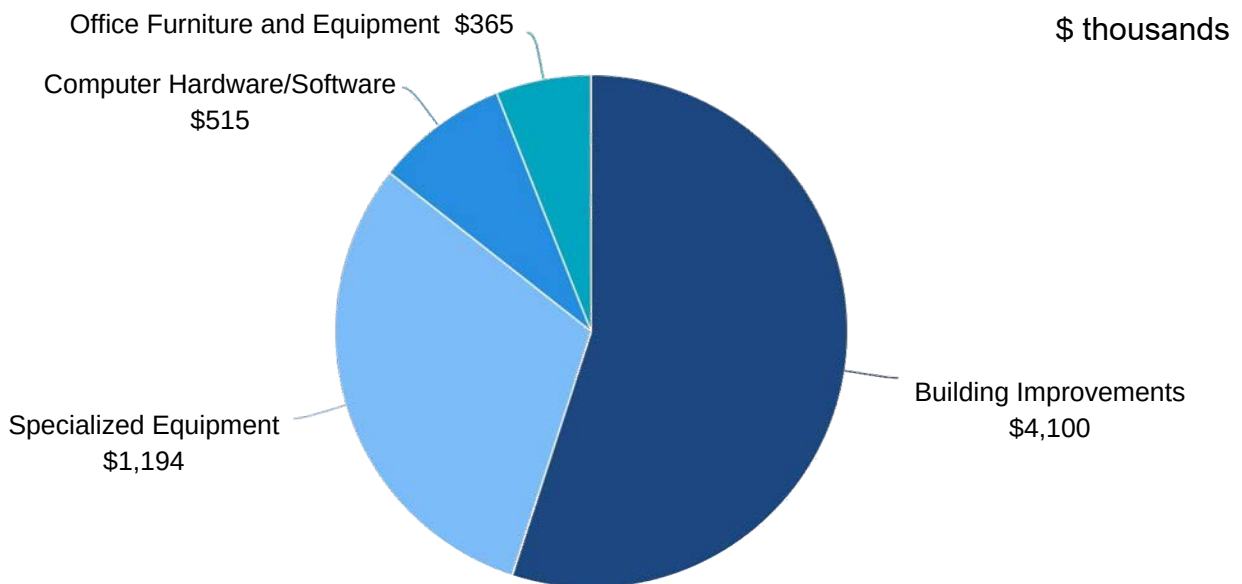
BUILDING  
IMPROVEMENTS

**15**

OFFICE  
FURNITURE/  
EQUIPMENT

**12**

COMPUTER  
HARDWARE/  
SOFTWARE



THE PROCESS



PROJECT	PROJECT COUNT	HEALTH	STATUS	COMMENTS
<b>OFFICE FURNITURE AND EQUIPMENT</b>				
Office Furniture and Equipment	13			Planned office furniture and equipment purchases by branches and caucuses (formula based)
Operating Equipment	2			Life cycle and emergency equipment replacement reserve for Parliamentary Dining Room and SAA.
Contingency	-	-	-	For unanticipated expenditures.
<b>COMPUTER HARDWARE/SOFTWARE</b>				
Computer Hardware/Software	8			Cyclical lifecycle refresh for computers, printers, servers and network devices; provisioning for new hires.
Payroll/HRIS System	1			Payroll system to be considered as part of a broader ERP review. In house solution being developed for HRIS system.
Travel Claim System	1			Planned in-house system build using DocuWare platform
Tour Booking Reservation System	1			Subscription based software purchased. No longer a capital project, will be funded from operating budget.
Financial System (GP Dynamics) Upgrades	1			Planned GP Dynamic system upgrades; Procurement and Contract Management system
<b>BUILDING IMPROVEMENTS</b>				
Front Driveway project	1			RFP complete and contract awarded. On track for completion by early December 2019. Budget may exceed 10% contingency due to unexpected costs relating to soil contamination and obsolete drainage equipment removal.
Seismic Upgrade Project	1			Consultant design work on four pilot projects is underway. Long term seismic upgrade implementation plan in development.
Steam Plant Conceptual Design	1			RFP complete and contract awarded. Conceptual design complete and awaiting costing estimate.
Armory - Conceptual Design	1			RFP in final draft stage.
Wayfinding (external Signage)	1			Initial design complete. RFP for fabrication and installation in development
Landscape Improvements	1			Phase 1 initial concept design complete. Construction delayed to 2020/2021.
Contingency	-	-	-	For unanticipated expenditures. Not expected to be used.

**LEGEND**



On Track



At Risk



Special Note



In Progress



Delayed / Not Proceeding



Completed

PROJECT	PROJECT COUNT	HEALTH	STATUS	COMMENTS
<b>SPECIALIZED EQUIPMENT</b>				
Security and Safety Equipment	3			Various security projects under development.
Hansard Broadcast Equipment Replacement	1			For unanticipated equipment failure.
KVM Broadcasting System Replacement	1			Project completed. Lifecycle replacement of KVM system.
Video Server Replacement	1			Currently posted as an ITQ on BCBid.
House Sound System Installation	1			The project remains work-in-progress, pending demonstration of satisfactory performance during House proceedings.
Closed Captioning Encoder Replacement	1			A vendor has been selected and procurement is pending.
Webstreaming Encoder Replacement	1			Project completed. Lifecycle replacement of encoder used for webstreaming.
Birch Room AV System Upgrade	1			Research is underway to determine the best products for this installation.
Wireless Camera System	1		-	Project not yet started.
Digital Audio Replacement	1			This project remains work-in-progress, pending the installation of licensed software and network configuration.
Major Asset Maintenance	5			Electrical, Lighting and fountain refurbishment projects.

#### LEGEND



On Track



At Risk



Special Note



In Progress



Delayed / Not Proceeding



Completed