

**OTTAWA POLICE SERVICE
2017 BUDGET - \$2M EFFICIENCY TRACKING**

Description	Efficiency	Status
Efficiencies		
Online background check revenue increase	\$ -	Delayed
Time & attendance transformation project	400,000	On Track
Court overtime budget savings	140,000	On Track
Media monitoring contract not renewed	24,000	Achieved
External recruiting agency reduction	15,000	Achieved
Attendance incentive draw eliminated	10,000	Achieved
Other small reductions	2,800	Achieved
Efficiency shortfall	1,408,200	
Total	\$ 2,000,000	\$ -

SUMMARY OF EFFICIENCIES 2012-2016

Year	Main Items	Amount
2016 ²	Paid duty revenue increase & payroll overpayment reduction	2,044,300
2015	Fleet review & cost recovery initiatives	2,088,600
2014 ¹	Compensation provision & collision reporting center revenue	3,262,200
2013	Just in Time positions & collision reporting center revenue	2,021,300
2012	Base budget reductions & revenue budget increases	1,385,700
Grand Total of Efficiencies		\$ 10,802,100

Note 1: 2014 Efficiency amount reduced by \$400K to reflect Budget reductions for CRC revenue

Note 2: 2016 Efficiency amount reduced by \$50K to reflect increases in toner costs