

**OTTAWA POLICE SERVICE
2016 BUDGET - \$2M EFFICIENCY TRACKING**

Description	Efficiency	Status
<u>Efficiencies</u>		
Paid Duty Revenue	820,000	On Track
Payroll overpayment reduction	691,300	On Track
Office Supplies	150,000	On Track
Building Operations - Elgin Street energy efficiencies	61,100	On Track
Civilian Shift Premium fine tuned	60,000	On Track
Queensview property leases	60,000	Achieved
Crime Free Multi-Housing Records Check Revenue	50,000	On Track
ISMS Monitoring	45,000	Achieved
Air card bandwidth reduction	25,000	Achieved
No longer paying for support for eParade software	19,000	Achieved
Clothing allowances fine tuned in various sections	18,600	Achieved
Efficiency still to be found	93,000	
Total	\$ 2,093,000	\$ -

SUMMARY OF EFFICIENCIES 2012-2015		
Year	Main Items	Amount
2015	Fleet review & cost recovery initiatives	\$ 2,088,600
2014	Compensation provision & collision reporting center revenue	3,662,200
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		\$ 9,157,800