

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

Description	Efficiency	Status
Efficiencies		
Online background check revenue increase	\$ 508,200	On Track
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	900,000	
Total	\$ 2,000,000	\$ -

SUMMARY OF EFFICIENCIES 2012-2016

Year	Main Items	Amount
2016	Paid duty revenue increase & payroll overpayment reduction	2,093,000
2015	Fleet review & cost recovery initiatives	2,088,600
2014 ¹	Compensation provision & collision reporting center revenue	3,462,200
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		\$ 11,050,800

Note 1: 2014 Efficiency amount reduced by \$200K to reflect 2017 Budget reduction for CRC revenue