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

Description	Efficiency	Status
<u>Efficiencies</u>		
Online background check revenue increase	\$ 1,408,200	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
Total	\$ 2,000,000	\$ -

SUMMARY OF EFFICIENCIES 2012-2016				
Year	Main Items		Amount	
	Paid duty revenue increase & payroll overpayment			
2016	reduction		2,093,000	
2015	Fleet review & cost recovery initiatives		2,088,600	
	Compensation provision & collision reporting center			
2014	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	\$	11,250,800	