

OTTAWA POLICE SERVICE
2022 THIRD QUARTER FINANCIAL REPORT (\$'s)
SUMMARY BY DIRECTORATE

	Approved Budget	Adjusted Budget	YTD Actuals Sept 30th	% Spent
Police Service Board				
<i>Police Service Board</i>				
Compensation	261,500	248,000	189,184	76.3%
Total Non-Compensation	1,067,100	1,067,100	497,796	46.6%
All Revenue and Recoveries	(300,000)	(300,000)	(280,720)	93.6%
	1,028,600	1,015,100	406,260	40.0%
Total Police Service Board	1,028,600	1,015,100	406,260	40.0%
Office of the Chief				
<i>Command Staff</i>				
Compensation	1,438,100	1,464,400	443,467	30.3%
Total Non-Compensation	890,400	890,400	369,272	41.5%
All Revenue and Recoveries	-	-	-	-
	2,328,500	2,354,800	812,739	34.5%
<i>Executive Office</i>				
Compensation	359,700	375,200	263,058	70.1%
Total Non-Compensation	34,400	34,400	1,859	5.4%
All Revenue and Recoveries	-	-	-	-
	394,100	409,600	264,917	64.7%
<i>Staff Sergeant Majors</i>				
Compensation	315,700	341,200	363,855	106.6%
Total Non-Compensation	-	-	281	-
All Revenue and Recoveries	-	-	-	-
	315,700	341,200	364,136	106.7%
<i>Legal Services Directorate</i>				
Compensation	830,800	839,100	748,233	89.2%
Total Non-Compensation	150,300	93,300	25,533	27.4%
All Revenue and Recoveries	(2,000)	(2,000)	(14,944)	747.2%
	979,100	930,400	758,822	81.6%
<i>Professional Standards Branch</i>				
Compensation	1,614,200	1,707,600	1,712,447	100.3%
Total Non-Compensation	161,500	198,500	219,510	110.6%
All Revenue and Recoveries	-	-	-	-
	1,775,700	1,906,100	1,931,956	101.4%
<i>Respect, Values & Inclusion Directorate</i>				
Compensation	1,984,800	2,071,800	1,447,543	69.9%
Total Non-Compensation	589,800	537,200	31,249	5.8%
All Revenue and Recoveries	-	-	-	-
	2,574,600	2,609,000	1,478,792	56.7%
<i>Strategy & Corporate Comms Directorate</i>				
Compensation	3,427,100	3,792,400	1,929,317	50.9%
Total Non-Compensation	395,500	365,300	199,511	54.6%
All Revenue and Recoveries	-	-	-	-
	3,822,600	4,157,700	2,128,828	51.2%
Total Office of the Chief	12,190,300	12,708,800	7,740,190	60.9%
Corporate Support Command				
<i>Corporate Support Command Office</i>				
Compensation	370,700	564,300	441,160	78.2%
Total Non-Compensation	-	-	972	-
All Revenue and Recoveries	-	-	-	-
	370,700	564,300	442,132	78.4%
<i>Finance Directorate</i>				
Compensation	6,638,300	7,199,800	5,123,254	71.2%
Total Non-Compensation	22,755,526	22,332,126	16,988,428	76.1%
All Revenue and Recoveries	(2,196,600)	(2,196,600)	(1,494,295)	68.0%
	27,197,226	27,335,326	20,617,386	75.4%
<i>Human Resources Directorate</i>				
Compensation	13,463,600	14,294,500	11,027,744	77.1%
Total Non-Compensation	4,998,600	4,998,600	1,791,293	35.8%
All Revenue and Recoveries	(431,700)	(431,700)	(396,959)	92.0%
	18,030,500	18,861,400	12,422,078	65.9%
<i>Information Services & Tech Directorate</i>				
Compensation	13,719,600	14,673,100	10,759,913	73.3%
Total Non-Compensation	9,383,100	8,979,100	6,826,153	76.0%
All Revenue and Recoveries	(816,300)	(816,300)	(611,601)	74.9%
	22,286,400	22,835,900	16,974,466	74.3%
Total Corporate Support Command	67,884,826	69,596,926	50,456,062	72.5%

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Info, Intel & Investigations Command				
<i>Info, Intel & Investigations Command Office</i>				
Compensation	380,900	388,100	324,000	83.5%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	380,900	388,100	324,000	83.5%
<i>Investigations Directorate</i>				
Compensation	38,333,400	40,844,300	28,223,676	69.1%
Total Non-Compensation	778,200	741,900	481,174	64.9%
All Revenue and Recoveries	(762,100)	(762,100)	(876,517)	115.0%
	38,349,500	40,824,100	27,828,333	68.2%
<i>Serious & Organized Crime Directorate</i>				
Compensation	28,063,800	30,403,900	22,632,301	74.4%
Total Non-Compensation	1,407,100	1,316,100	458,153	34.8%
All Revenue and Recoveries	(2,940,500)	(2,940,500)	(1,317,085)	44.8%
	26,530,400	28,779,500	21,773,369	75.7%
<i>Information Directorate</i>				
Compensation	39,284,300	45,043,600	34,542,495	76.7%
Total Non-Compensation	975,600	941,200	316,893	33.7%
All Revenue and Recoveries	(5,149,786)	(5,149,786)	(2,770,746)	53.8%
	35,110,114	40,835,014	32,088,642	78.6%
Total Info, Intel & Investigations Command	100,370,914	110,826,714	82,014,344	74.0%
Community Policing Command				
<i>Community Policing Command Office</i>				
Compensation	380,900	388,100	355,267	91.5%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	380,900	388,100	355,267	91.5%
<i>Neighbourhood Policing Directorate</i>				
Compensation	21,524,700	23,533,600	15,598,658	66.3%
Total Non-Compensation	930,700	895,700	461,154	51.5%
All Revenue and Recoveries	(582,900)	(582,900)	(919,492)	157.7%
	21,872,500	23,846,400	15,140,320	63.5%
<i>Frontline Policing Directorate</i>				
Compensation	86,191,400	92,151,100	65,879,678	71.5%
Total Non-Compensation	290,200	270,200	50,753	18.8%
All Revenue and Recoveries	(3,820,500)	(3,820,500)	(2,345,857)	61.4%
	82,661,100	88,600,800	63,584,575	71.8%
<i>Specialized Policing Directorate</i>				
Compensation	23,982,900	26,279,300	20,805,625	79.2%
Total Non-Compensation	1,771,900	1,771,900	2,731,993	154.2%
All Revenue and Recoveries	(6,489,400)	(6,489,400)	(4,793,092)	73.9%
	19,265,400	21,561,800	18,744,526	86.9%
Total Community Policing Command	124,179,900	134,397,100	97,824,688	72.8%
Police Non-Directorate Accounts				
<i>Corporate Accounts</i>				
Compensation	33,670,900	8,950,800	11,683,472	130.5%
Total Non-Compensation	12,798,600	13,945,500	22,072,104	158.3%
All Revenue and Recoveries	(18,018,200)	(18,018,200)	(28,864,014)	160.2%
	28,451,300	4,878,100	4,891,562	100.3%
<i>Financial Accounts</i>				
Compensation	4,789,000	5,472,100	4,969,544	90.8%
Total Non-Compensation	4,963,885	4,963,885	4,060,320	81.8%
All Revenue and Recoveries	-	-	-	-
	9,752,885	10,435,985	9,029,864	86.5%
Total Police Non-Directorate Accounts	38,204,185	15,314,085	13,921,426	90.9%
Total Police Service				
Compensation	321,026,300	321,026,300	239,463,892	74.6%
Total Non-Compensation	64,342,411	64,342,411	57,584,399	89.5%
All Revenue and Recoveries	(41,509,986)	(41,509,986)	(44,685,321)	107.6%
Total Police Service	343,858,725	343,858,725	252,362,970	73.4%