

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

	Approved Budget	Adjusted Budget	YTD Actuals Mar 31st	% Spent
<b>Police Service Board</b>				
<i><b>Police Service Board</b></i>				
Compensation	261,500	248,000	74,064	29.9%
Total Non-Compensation	1,067,100	1,067,100	9,807	0.9%
All Revenue and Recoveries	(300,000)	(300,000)	-	0.0%
	1,028,600	1,015,100	83,872	8.3%
<b>Total Police Service Board</b>	<b>1,028,600</b>	<b>1,015,100</b>	<b>83,872</b>	<b>8.3%</b>
<b>Office of the Chief</b>				
<i><b>Command Staff</b></i>				
Compensation	1,428,100	1,445,900	940,540	65.0%
Total Non-Compensation	900,400	890,400	44,223	5.0%
All Revenue and Recoveries	-	-	-	-
	2,328,500	2,336,300	984,763	42.2%
<i><b>Executive Office</b></i>				
Compensation	359,700	375,200	105,654	28.2%
Total Non-Compensation	34,400	34,400	-	0.0%
All Revenue and Recoveries	-	-	-	-
	394,100	409,600	105,654	25.8%
<i><b>Staff Sergeant Majors</b></i>				
Compensation	315,700	341,200	179,153	52.5%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	315,700	341,200	179,153	52.5%
<i><b>Legal Services Directorate</b></i>				
Compensation	830,800	849,600	230,468	27.1%
Total Non-Compensation	150,300	150,300	9,750	6.5%
All Revenue and Recoveries	(2,000)	(2,000)	(6,953)	347.7%
	979,100	997,900	233,264	23.4%
<i><b>Professional Standards Branch</b></i>				
Compensation	1,614,200	1,707,600	752,399	44.1%
Total Non-Compensation	161,500	161,500	38,171	23.6%
All Revenue and Recoveries	-	-	-	-
	1,775,700	1,869,100	790,570	42.3%
<i><b>Respect, Values &amp; Inclusion Directorate</b></i>				
Compensation	1,984,800	2,071,800	641,381	31.0%
Total Non-Compensation	589,800	589,800	13,843	2.3%
All Revenue and Recoveries	-	-	-	-
	2,574,600	2,661,600	655,225	24.6%
<i><b>Strategy &amp; Corporate Comms Directorate</b></i>				
Compensation	3,877,200	4,068,000	1,081,282	26.6%
Total Non-Compensation	463,700	463,700	63,967	13.8%
All Revenue and Recoveries	-	-	-	-
	4,340,900	4,531,700	1,145,248	25.3%
<b>Total Office of the Chief</b>	<b>12,708,600</b>	<b>13,147,400</b>	<b>4,093,877</b>	<b>31.1%</b>
<b>Corporate Support Command</b>				
<i><b>Corporate Support Command Office</b></i>				
Compensation	370,700	408,100	128,542	31.5%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	370,700	408,100	128,542	31.5%
<i><b>Finance Directorate</b></i>				
Compensation	6,638,300	7,068,900	2,004,555	28.4%
Total Non-Compensation	22,755,526	22,745,526	3,284,714	14.4%
All Revenue and Recoveries	(2,196,600)	(2,196,600)	(666,756)	30.4%
	27,197,226	27,617,826	4,622,513	16.7%
<i><b>Human Resources Directorate</b></i>				
Compensation	13,463,600	14,202,500	4,108,150	28.9%
Total Non-Compensation	4,998,600	4,998,600	353,727	7.1%
All Revenue and Recoveries	(431,700)	(431,700)	(151,175)	35.0%
	18,030,500	18,769,400	4,310,702	23.0%
<i><b>Information Services &amp; Tech Directorate</b></i>				
Compensation	13,719,600	14,666,900	4,492,370	30.6%
Total Non-Compensation	9,383,100	9,383,100	2,146,109	22.9%
All Revenue and Recoveries	(816,300)	(816,300)	(204,075)	25.0%
	22,286,400	23,233,700	6,434,404	27.7%
<b>Total Corporate Support Command</b>	<b>67,884,826</b>	<b>70,029,026</b>	<b>15,496,161</b>	<b>22.1%</b>

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<b>Info, Intel &amp; Investigations Command</b>				
<i><b>Info, Intel &amp; Investigations Command Office</b></i>				
Compensation	380,900	388,100	123,095	31.7%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	380,900	388,100	123,095	31.7%
<i><b>Investigations Directorate</b></i>				
Compensation	52,887,200	55,737,000	17,383,500	31.2%
Total Non-Compensation	1,327,900	1,327,900	189,146	14.2%
All Revenue and Recoveries	(3,289,400)	(3,289,400)	(844,178)	25.7%
	50,925,700	53,775,500	16,728,469	31.1%
<i><b>Intelligence Directorate</b></i>				
Compensation	13,059,900	13,846,400	4,383,268	31.7%
Total Non-Compensation	789,200	789,200	(6,519)	-0.8%
All Revenue and Recoveries	(413,200)	(413,200)	(138,198)	33.4%
	13,435,900	14,222,400	4,238,551	29.8%
<i><b>Information Directorate</b></i>				
Compensation	33,958,400	37,875,700	17,336,470	45.8%
Total Non-Compensation	2,286,914	2,286,914	305,324	13.4%
All Revenue and Recoveries	(2,328,300)	(2,328,300)	(566,645)	24.3%
	33,917,014	37,834,314	17,075,149	45.1%
<b>Total Info, Intel &amp; Investigations Command</b>	<b>98,659,514</b>	<b>106,220,314</b>	<b>38,165,264</b>	<b>35.9%</b>
<b>Community Policing Command</b>				
<i><b>Community Policing Command Office</b></i>				
Compensation	380,900	388,100	160,101	41.3%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	380,900	388,100	160,101	41.3%
<i><b>Neighbourhood Policing Directorate</b></i>				
Compensation	21,534,700	22,877,400	6,816,627	29.8%
Total Non-Compensation	920,700	930,700	237,745	25.5%
All Revenue and Recoveries	(582,900)	(582,900)	(106,475)	18.3%
	21,872,500	23,225,200	6,947,897	29.9%
<i><b>Frontline Policing Directorate</b></i>				
Compensation	86,191,400	92,150,300	29,025,148	31.5%
Total Non-Compensation	290,200	290,200	8,387	2.9%
All Revenue and Recoveries	(3,820,500)	(3,820,500)	(52,888)	1.4%
	82,661,100	88,620,000	28,980,647	32.7%
<i><b>Specialized Policing Directorate</b></i>				
Compensation	29,308,800	31,661,400	10,954,821	34.6%
Total Non-Compensation	2,118,600	2,118,600	183,731	8.7%
All Revenue and Recoveries	(10,968,900)	(10,968,900)	(301,128)	2.7%
	20,458,500	22,811,100	10,837,424	47.5%
<b>Total Community Policing Command</b>	<b>125,373,000</b>	<b>135,044,400</b>	<b>46,926,068</b>	<b>34.7%</b>
<b>Police Non-Directorate Accounts</b>				
<i><b>Corporate Accounts</b></i>				
Compensation	33,670,900	13,176,100	(14,744,488)	-111.9%
Total Non-Compensation	12,798,600	12,808,600	2,480,021	19.4%
All Revenue and Recoveries	(18,018,200)	(18,018,200)	(1,860,612)	10.3%
	28,451,300	7,966,500	(14,125,078)	-177.3%
<i><b>Financial Accounts</b></i>				
Compensation	4,789,000	5,472,100	1,945,785	35.6%
Total Non-Compensation	4,963,885	4,963,885	995,091	20.0%
All Revenue and Recoveries	-	-	-	-
	9,752,885	10,435,985	2,940,876	28.2%
<b>Total Police Non-Directorate Accounts</b>	<b>38,204,185</b>	<b>18,402,485</b>	<b>(11,184,203)</b>	<b>-60.8%</b>
<b>Total Police Service</b>				
Compensation	321,026,300	321,026,300	88,122,886	27.5%
Total Non-Compensation	66,000,425	66,000,425	10,357,237	15.7%
All Revenue and Recoveries	(43,168,000)	(43,168,000)	(4,899,083)	11.3%
<b>Total Police Service</b>	<b>343,858,725</b>	<b>343,858,725</b>	<b>93,581,040</b>	<b>27.2%</b>