

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

	Approved Budget	Adjusted Budget	YTD Actuals Dec 31st	% Spent
<b>Police Service Board</b>				
<b>Police Service Board</b>				
Compensation	261,500	248,000	248,692	100.3%
Total Non-Compensation	1,067,100	1,067,100	770,036	72.2%
All Revenue and Recoveries	(300,000)	(300,000)	(293,366)	97.8%
	1,028,600	1,015,100	725,363	71.5%
<b>Total Police Service Board</b>	<b>1,028,600</b>	<b>1,015,100</b>	<b>725,363</b>	<b>71.5%</b>
<b>Office of the Chief</b>				
<b>Command Staff</b>				
Compensation	1,438,100	1,464,400	699,870	47.8%
Total Non-Compensation	890,400	890,400	675,094	75.8%
All Revenue and Recoveries	-	-	-	-
	2,328,500	2,354,800	1,374,964	58.4%
<b>Executive Office</b>				
Compensation	359,700	375,200	340,783	90.8%
Total Non-Compensation	34,400	34,400	34,943	101.6%
All Revenue and Recoveries	-	-	-	-
	394,100	409,600	375,726	91.7%
<b>Staff Sergeant Majors</b>				
Compensation	315,700	341,200	442,531	129.7%
Total Non-Compensation	-	-	3,035	-
All Revenue and Recoveries	-	-	-	-
	315,700	341,200	445,566	130.6%
<b>Legal Services Directorate</b>				
Compensation	830,800	839,100	1,077,530	128.4%
Total Non-Compensation	150,300	93,300	44,074	47.2%
All Revenue and Recoveries	(2,000)	(2,000)	(20,827)	1041.3%
	979,100	930,400	1,100,777	118.3%
<b>Professional Standards Branch</b>				
Compensation	1,614,200	1,707,600	2,164,145	126.7%
Total Non-Compensation	161,500	198,500	276,761	139.4%
All Revenue and Recoveries	-	-	-	-
	1,775,700	1,906,100	2,440,905	128.1%
<b>Respect, Values &amp; Inclusion Directorate</b>				
Compensation	1,984,800	2,071,800	1,962,563	94.7%
Total Non-Compensation	589,800	537,200	148,059	27.6%
All Revenue and Recoveries	-	-	-	-
	2,574,600	2,609,000	2,110,622	80.9%
<b>Strategy &amp; Corporate Comms Directorate</b>				
Compensation	3,427,100	3,792,400	2,818,086	74.3%
Total Non-Compensation	395,500	365,300	352,641	96.5%
All Revenue and Recoveries	-	-	-	-
	3,822,600	4,157,700	3,170,726	76.3%
<b>Total Office of the Chief</b>	<b>12,190,300</b>	<b>12,708,800</b>	<b>11,019,286</b>	<b>86.7%</b>
<b>Corporate Support Command</b>				
<b>Corporate Support Command Office</b>				
Compensation	370,700	564,300	565,189	100.2%
Total Non-Compensation	-	-	3,005	-
All Revenue and Recoveries	-	-	-	-
	370,700	564,300	568,195	100.7%
<b>Finance Directorate</b>				
Compensation	6,638,300	7,199,800	7,050,896	97.9%
Total Non-Compensation	22,755,526	22,332,126	21,797,654	97.6%
All Revenue and Recoveries	(2,196,600)	(2,196,600)	(1,935,208)	88.1%
	27,197,226	27,335,326	26,913,342	98.5%
<b>Human Resources Directorate</b>				
Compensation	13,463,600	14,294,500	15,967,091	111.7%
Total Non-Compensation	4,998,600	4,998,600	4,044,214	80.9%
All Revenue and Recoveries	(431,700)	(431,700)	(532,855)	123.4%
	18,030,500	18,861,400	19,478,450	103.3%
<b>Information Services &amp; Tech Directorate</b>				
Compensation	13,719,600	14,673,100	15,544,260	105.9%
Total Non-Compensation	9,383,100	8,979,100	8,105,525	90.3%
All Revenue and Recoveries	(816,300)	(816,300)	(664,472)	81.4%
	22,286,400	22,835,900	22,985,313	100.7%
<b>Total Corporate Support Command</b>	<b>67,884,826</b>	<b>69,596,926</b>	<b>69,945,300</b>	<b>100.5%</b>

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	Approved Budget	Adjusted Budget	YTD Actuals Dec 31st	% Spent
<b>Info, Intel &amp; Investigations Command</b>				
<i>Info, Intel &amp; Investigations Command Office</i>				
Compensation	380,900	388,100	463,140	119.3%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	380,900	388,100	463,140	119.3%
<i>Investigations Directorate</i>				
Compensation	38,333,400	40,844,300	37,675,466	92.2%
Total Non-Compensation	778,200	741,900	878,320	118.4%
All Revenue and Recoveries	(762,100)	(762,100)	(834,049)	109.4%
	38,349,500	40,824,100	37,719,737	92.4%
<i>Serious &amp; Organized Crime Directorate</i>				
Compensation	28,063,800	30,403,900	30,107,667	99.0%
Total Non-Compensation	1,407,100	1,316,100	1,177,043	89.4%
All Revenue and Recoveries	(2,940,500)	(2,940,500)	(3,206,357)	109.0%
	26,530,400	28,779,500	28,078,353	97.6%
<i>Information Directorate</i>				
Compensation	39,284,300	45,043,600	49,274,625	109.4%
Total Non-Compensation	975,600	941,200	2,650,830	281.6%
All Revenue and Recoveries	(5,149,786)	(5,149,786)	(6,799,283)	132.0%
	35,110,114	40,835,014	45,126,172	110.5%
<b>Total Info, Intel &amp; Investigations Command</b>	<b>100,370,914</b>	<b>110,826,714</b>	<b>111,387,402</b>	<b>100.5%</b>
<b>Community Policing Command</b>				
<i>Community Policing Command Office</i>				
Compensation	380,900	388,100	444,585	114.6%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	380,900	388,100	444,585	114.6%
<i>Neighbourhood Policing Directorate</i>				
Compensation	21,524,700	23,533,600	20,739,089	88.1%
Total Non-Compensation	930,700	895,700	618,035	69.0%
All Revenue and Recoveries	(582,900)	(582,900)	(1,049,078)	180.0%
	21,872,500	23,846,400	20,308,046	85.2%
<i>Frontline Policing Directorate</i>				
Compensation	86,191,400	92,151,100	86,513,357	93.9%
Total Non-Compensation	290,200	270,200	148,846	55.1%
All Revenue and Recoveries	(3,820,500)	(3,820,500)	(3,727,475)	97.6%
	82,661,100	88,600,800	82,934,728	93.6%
<i>Specialized Policing Directorate</i>				
Compensation	23,982,900	26,279,300	28,145,793	107.1%
Total Non-Compensation	1,771,900	1,771,900	5,458,151	308.0%
All Revenue and Recoveries	(6,489,400)	(6,489,400)	(6,723,097)	103.6%
	19,265,400	21,561,800	26,880,846	124.7%
<b>Total Community Policing Command</b>	<b>124,179,900</b>	<b>134,397,100</b>	<b>130,568,206</b>	<b>97.2%</b>
<b>Police Non-Directorate Accounts</b>				
<i>Corporate Accounts</i>				
Compensation	33,670,900	8,950,800	17,853,206	199.5%
Total Non-Compensation	12,798,600	13,945,500	55,528,541	398.2%
All Revenue and Recoveries	(18,018,200)	(18,018,200)	(67,895,622)	376.8%
	28,451,300	4,878,100	5,486,126	112.5%
<i>Financial Accounts</i>				
Compensation	4,789,000	5,472,100	6,425,929	117.4%
Total Non-Compensation	4,963,885	4,963,885	7,930,450	159.8%
All Revenue and Recoveries	-	-	(1,005)	-
	9,752,885	10,435,985	14,355,374	137.6%
<b>Total Police Non-Directorate Accounts</b>	<b>38,204,185</b>	<b>15,314,085</b>	<b>19,841,500</b>	<b>129.6%</b>
<b>Total Police Service</b>				
Compensation	321,026,300	321,026,300	326,524,495	101.7%
Total Non-Compensation	64,342,411	64,342,411	110,645,255	172.0%
All Revenue and Recoveries	(41,509,986)	(41,509,986)	(93,682,693)	225.7%
<b>Total Police Service</b>	<b>343,858,725</b>	<b>343,858,725</b>	<b>343,487,057</b>	<b>99.9%</b>

**OTTAWA POLICE SERVICE**  
**2022 FOURTH QUARTER FINANCIAL REPORT (\$'s)**  
**SUMMARY BY COMMAND (New Org. Structure)**

	Approved Budget	Adjusted Budget	YTD Actuals Dec 31st	% Spent
<b><u>Police Service Board</u></b>				
Compensation	261,500	248,000	248,692	100.3%
Total Non-Compensation	1,067,100	1,067,100	770,036	72.2%
All Revenue and Recoveries	(300,000)	(300,000)	(293,366)	97.8%
<b>Total Police Service Board</b>	<b>1,028,600</b>	<b>1,015,100</b>	<b>725,363</b>	<b>71.5%</b>
<b><u>Office of the Chief</u></b>				
Compensation	9,970,400	10,591,700	9,505,507	89.7%
Total Non-Compensation	2,221,900	2,119,100	1,534,606	72.4%
All Revenue and Recoveries	(2,000)	(2,000)	(20,827)	1041.3%
<b>Total Executive Services</b>	<b>12,190,300</b>	<b>12,708,800</b>	<b>11,019,286</b>	<b>86.7%</b>
<b><u>Corporate Support Command</u></b>				
Compensation	34,192,200	36,731,700	39,127,437	106.5%
Total Non-Compensation	37,137,226	36,309,826	33,950,398	93.5%
All Revenue and Recoveries	(3,444,600)	(3,444,600)	(3,132,535)	90.9%
<b>Total Respect, Values &amp; Inclusion</b>	<b>67,884,826</b>	<b>69,596,926</b>	<b>69,945,300</b>	<b>100.5%</b>
<b><u>Info, Intel &amp; Investigations Command</u></b>				
Compensation	106,062,400	116,679,900	117,520,898	100.7%
Total Non-Compensation	3,160,900	2,999,200	4,706,193	156.9%
All Revenue and Recoveries	(8,852,386)	(8,852,386)	(10,839,690)	122.4%
<b>Total Planning, Performance &amp; Analytics</b>	<b>100,370,914</b>	<b>110,826,714</b>	<b>111,387,402</b>	<b>100.5%</b>
<b><u>Community Policing Command</u></b>				
Compensation	132,079,900	142,352,100	135,842,824	95.4%
Total Non-Compensation	2,992,800	2,937,800	6,225,031	211.9%
All Revenue and Recoveries	(10,892,800)	(10,892,800)	(11,499,650)	105.6%
<b>Total Support Services Directorate</b>	<b>124,179,900</b>	<b>134,397,100</b>	<b>130,568,206</b>	<b>97.2%</b>
<b><u>Police Non-Directorate Accounts</u></b>				
Compensation	38,459,900	14,422,900	24,279,135	168.3%
Total Non-Compensation	17,762,485	18,909,385	63,458,991	335.6%
All Revenue and Recoveries	(18,018,200)	(18,018,200)	(67,896,627)	376.8%
<b>Total Criminal Investigative Directorate</b>	<b>38,204,185</b>	<b>15,314,085</b>	<b>19,841,500</b>	<b>129.6%</b>
<b><u>Total Police Service</u></b>				
Compensation	321,026,300	321,026,300	326,524,495	101.7%
Total Non-Compensation	64,342,411	64,342,411	110,645,255	172.0%
All Revenue and Recoveries	(41,509,986)	(41,509,986)	(93,682,693)	225.7%
<b>Total Police Service</b>	<b>343,858,725</b>	<b>343,858,725</b>	<b>343,487,057</b>	<b>99.9%</b>