

**OTTAWA POLICE SERVICE  
2023 FIRST QUARTER FINANCIAL REPORT (\$'s)  
SUMMARY BY DIRECTORATE**

	Approved Budget	3 Month Budget Jan 1 - Mar 31	YTD Actuals to Mar 31	3 Month % Spent	Full Year % Spent
<b>Police Service Board</b>					
<b>Police Service Board</b>					
Compensation	378,500	94,625	66,053	69.8%	17.5%
Total Non-Compensation	668,300	167,075	120,408	72.1%	18.0%
All Revenue and Recoveries	(50,000)	(12,500)	(11,646)	93.2%	23.3%
	996,800	249,200	174,816	70.2%	17.5%
<b>Total Police Service Board</b>	<b>996,800</b>	<b>249,200</b>	<b>174,816</b>	<b>70.2%</b>	<b>17.5%</b>
<b>Office of the Chief</b>					
<b>Command Staff</b>					
Compensation	1,236,000	309,000	352,178	114.0%	28.5%
Total Non-Compensation	791,800	197,950	121,406	61.3%	15.3%
All Revenue and Recoveries	-	-	-	-	-
	2,027,800	506,950	473,585	93.4%	23.4%
<b>Executive Office</b>					
Compensation	350,000	87,500	102,631	117.3%	29.3%
Total Non-Compensation	34,400	8,600	2,965	34.5%	8.6%
All Revenue and Recoveries	-	-	-	-	-
	384,400	96,100	105,597	109.9%	27.5%
<b>Staff Sergeant Majors</b>					
Compensation	349,500	87,375	36,367	41.6%	10.4%
Total Non-Compensation	-	-	-	-	-
All Revenue and Recoveries	-	-	-	-	-
	349,500	87,375	36,367	41.6%	10.4%
<b>Legal Services Directorate</b>					
Compensation	853,800	213,450	272,983	127.9%	32.0%
Total Non-Compensation	93,300	23,325	14,238	61.0%	15.3%
All Revenue and Recoveries	(2,000)	(500)	(3,548)	709.6%	177.4%
	945,100	236,275	283,673	120.1%	30.0%
<b>Professional Standards Branch</b>					
Compensation	1,777,400	444,350	502,129	113.0%	28.3%
Total Non-Compensation	198,500	49,625	35,103	70.7%	17.7%
All Revenue and Recoveries	-	-	-	-	-
	1,975,900	493,975	537,232	108.8%	27.2%
<b>Respect, Values &amp; Inclusion Directorate</b>					
Compensation	2,253,100	563,275	561,408	99.7%	24.9%
Total Non-Compensation	585,600	146,400	45,011	30.7%	7.7%
All Revenue and Recoveries	-	-	-	-	-
	2,838,700	709,675	606,418	85.5%	21.4%
<b>Strategy &amp; Corporate Comms Directorate</b>					
Compensation	4,078,100	1,019,525	930,495	91.3%	22.8%
Total Non-Compensation	370,300	92,575	75,022	81.0%	20.3%
All Revenue and Recoveries	-	-	-	-	-
	4,448,400	1,112,100	1,005,516	90.4%	22.6%
<b>Total Office of the Chief</b>	<b>12,969,800</b>	<b>3,242,450</b>	<b>3,048,388</b>	<b>94.0%</b>	<b>23.5%</b>
<b>Corporate Support Command</b>					
<b>Corporate Support Command Office</b>					
Compensation	633,200	158,300	122,253	77.2%	19.3%
Total Non-Compensation	16,600	4,150	3,753	90.4%	22.6%
All Revenue and Recoveries	-	-	-	-	-
	649,800	162,450	126,006	77.6%	19.4%
<b>Finance Directorate</b>					
Compensation	7,396,900	1,849,225	1,932,567	104.5%	26.1%
Total Non-Compensation	21,969,026	5,492,256	3,186,703	58.0%	14.5%
All Revenue and Recoveries	(2,205,700)	(551,425)	(445,717)	80.8%	20.2%
	27,160,226	6,790,056	4,673,553	68.8%	17.2%
<b>Human Resources Directorate</b>					
Compensation	15,001,200	3,750,300	4,456,719	118.8%	29.7%
Total Non-Compensation	4,611,100	1,152,775	2,142,228	185.8%	46.5%
All Revenue and Recoveries	(467,800)	(116,950)	(44,781)	38.3%	9.6%
	19,144,500	4,786,125	6,554,165	136.9%	34.2%
<b>Information Services &amp; Tech Directorate</b>					
Compensation	15,281,800	3,820,450	3,829,053	100.2%	25.1%
Total Non-Compensation	9,662,400	2,415,600	3,723,168	154.1%	38.5%
All Revenue and Recoveries	(821,300)	(205,325)	(320,614)	156.1%	39.0%
	24,122,900	6,030,725	7,231,607	119.9%	30.0%
<b>Total Corporate Support Command</b>	<b>71,077,426</b>	<b>17,769,356</b>	<b>18,585,331</b>	<b>104.6%</b>	<b>26.1%</b>

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<b>Info, Intel &amp; Investigations Command</b>					
<i>Info, Intel &amp; Investigations Command Office</i>					
Compensation	398,500	99,625	124,878	125.3%	31.3%
Total Non-Compensation	-	-	-	-	-
All Revenue and Recoveries	-	-	-	-	-
	398,500	99,625	124,878	125.3%	31.3%
<i>Investigations Directorate</i>					
Compensation	41,713,600	10,428,400	10,489,826	100.6%	25.1%
Total Non-Compensation	831,000	207,750	181,500	87.4%	21.8%
All Revenue and Recoveries	(662,800)	(165,700)	(218,402)	131.8%	33.0%
	41,881,800	10,470,450	10,452,924	99.8%	25.0%
<i>Serious and Organized Crime Directorate</i>					
Compensation	31,833,100	7,958,275	8,147,890	102.4%	25.6%
Total Non-Compensation	1,348,200	337,050	(38,965)	-11.6%	-2.9%
All Revenue and Recoveries	(3,444,900)	(861,225)	(368,837)	42.8%	10.7%
	29,736,400	7,434,100	7,740,088	104.1%	26.0%
<i>Information Directorate</i>					
Compensation	46,328,700	11,582,175	12,259,079	105.8%	26.5%
Total Non-Compensation	2,886,814	721,704	437,726	60.7%	15.2%
All Revenue and Recoveries	(7,097,800)	(1,774,450)	(701,736)	39.5%	9.9%
	42,117,714	10,529,429	11,995,069	113.9%	28.5%
<b>Total Info, Intel &amp; Investigations Command</b>	<b>114,134,414</b>	<b>28,533,604</b>	<b>30,312,959</b>	<b>106.2%</b>	<b>26.6%</b>
<b>Community Policing Command</b>					
<i>Community Policing Command Office</i>					
Compensation	398,300	99,575	92,686	93.1%	23.3%
Total Non-Compensation	-	-	-	-	-
All Revenue and Recoveries	-	-	-	-	-
	398,300	99,575	92,686	93.1%	23.3%
<i>Neighbourhood Policing Directorate</i>					
Compensation	24,124,600	6,031,150	5,199,894	86.2%	21.6%
Total Non-Compensation	1,044,600	261,150	90,778	34.8%	8.7%
All Revenue and Recoveries	(582,900)	(145,725)	(131,558)	90.3%	22.6%
	24,586,300	6,146,575	5,159,114	83.9%	21.0%
<i>Frontline Policing Directorate</i>					
Compensation	94,644,300	23,661,075	23,969,372	101.3%	25.3%
Total Non-Compensation	270,500	67,625	15,814	23.4%	5.8%
All Revenue and Recoveries	(3,820,500)	(955,125)	(995,894)	104.3%	26.1%
	91,094,300	22,773,575	22,989,292	100.9%	25.2%
<i>Specialized Policing Directorate</i>					
Compensation	27,125,900	6,781,475	7,085,643	104.5%	26.1%
Total Non-Compensation	1,830,500	457,625	896,346	195.9%	49.0%
All Revenue and Recoveries	(6,639,400)	(1,659,850)	(1,313,332)	79.1%	19.8%
	22,317,000	5,579,250	6,668,657	119.5%	29.9%
<b>Total Community Policing Command</b>	<b>138,395,900</b>	<b>34,598,975</b>	<b>34,909,749</b>	<b>100.9%</b>	<b>25.2%</b>
<b>Police Non-Directorate Accounts</b>					
<i>Corporate Accounts</i>					
Compensation	10,655,300	2,663,825	3,004,424	112.8%	28.2%
Total Non-Compensation	17,195,900	4,298,975	511,242	11.9%	3.0%
All Revenue and Recoveries	(16,383,600)	(4,095,900)	(3,236,600)	79.0%	19.8%
	11,467,600	2,866,900	279,065	9.7%	2.4%
<i>Financial Accounts</i>					
Compensation	5,136,000	1,284,000	1,356,377	105.6%	26.4%
Total Non-Compensation	4,840,885	1,210,221	1,205,850	99.6%	24.9%
All Revenue and Recoveries	-	-	-	-	-
	9,976,885	2,494,221	2,562,228	102.7%	25.7%
<b>Total Police Non-Directorate Accounts</b>	<b>21,444,485</b>	<b>5,361,121</b>	<b>2,841,293</b>	<b>53.0%</b>	<b>13.2%</b>
<b>Total Police Service</b>					
Compensation	331,947,800	82,986,950	84,894,906	102.3%	25.6%
Total Non-Compensation	69,249,725	17,312,431	12,770,296	73.8%	18.4%
All Revenue and Recoveries	(42,178,700)	(10,544,675)	(7,792,666)	73.9%	18.5%
<b>Total Police Service</b>	<b>359,018,825</b>	<b>89,754,706</b>	<b>89,872,537</b>	<b>100.1%</b>	<b>25.0%</b>