

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

	Approved Budget	Adjusted Budget	YTD Actuals to June 30	Full Year % Spent
Police Service Board				
Police Service Board				
Compensation	378,500	378,500	127,908	33.8%
Total Non-Compensation	668,300	668,300	362,214	54.2%
All Revenue and Recoveries	(50,000)	(50,000)	(33,841)	67.7%
	996,800	996,800	456,282	45.8%
Total Police Service Board	996,800	996,800	456,282	45.8%
Office of the Chief				-
Command Staff				-
Compensation	1,236,000	1,236,000	612,508	49.6%
Total Non-Compensation	791,800	791,800	337,555	42.6%
All Revenue and Recoveries	-	-	-	-
	2,027,800	2,027,800	950,063	46.9%
Executive Office				-
Compensation	350,000	376,700	187,853	49.9%
Total Non-Compensation	34,400	34,400	3,740	10.9%
All Revenue and Recoveries	-	-	-	-
	384,400	411,100	191,593	46.6%
Staff Sergeant Majors				-
Compensation	349,500	349,500	82,868	23.7%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	349,500	349,500	82,868	23.7%
Legal Services Directorate				-
Compensation	853,800	853,800	533,709	62.5%
Total Non-Compensation	93,300	93,300	17,036	18.3%
All Revenue and Recoveries	(2,000)	(2,000)	(7,269)	363.4%
	945,100	945,100	543,476	57.5%
Professional Standards Branch				-
Compensation	1,777,400	1,777,400	988,947	55.6%
Total Non-Compensation	198,500	198,500	51,053	25.7%
All Revenue and Recoveries	-	-	-	-
	1,975,900	1,975,900	1,040,000	52.6%
Respect, Values & Inclusion Directorate				-
Compensation	2,253,100	2,247,600	1,146,486	51.0%
Total Non-Compensation	585,600	585,600	95,407	16.3%
All Revenue and Recoveries	-	-	-	-
	2,838,700	2,833,200	1,241,893	43.8%
Strategy & Corporate Comms Directorate				-
Compensation	4,078,100	3,893,100	1,717,633	44.1%
Total Non-Compensation	370,300	370,300	155,501	42.0%
All Revenue and Recoveries	-	-	-	-
	4,448,400	4,263,400	1,873,134	43.9%
Total Office of the Chief	12,969,800	12,806,000	5,923,027	46.3%
Corporate Support Command				-
Corporate Support Command Office				-
Compensation	633,200	639,800	222,024	34.7%
Total Non-Compensation	16,600	16,600	4,103	24.7%
All Revenue and Recoveries	-	-	-	-
	649,800	656,400	226,127	34.4%
Finance Directorate				-
Compensation	7,396,900	7,801,800	3,751,259	48.1%
Total Non-Compensation	21,969,026	21,969,026	11,771,419	53.6%
All Revenue and Recoveries	(2,205,700)	(2,205,700)	(923,844)	41.9%
	27,160,226	27,565,126	14,598,835	53.0%
Human Resources Directorate				-
Compensation	15,001,200	15,790,200	9,520,364	60.3%
Total Non-Compensation	4,611,100	4,611,100	2,953,437	64.1%
All Revenue and Recoveries	(467,800)	(467,800)	(124,550)	26.6%
	19,144,500	19,933,500	12,349,251	62.0%
Information Services & Tech Directorate				-
Compensation	15,281,800	15,990,200	7,816,844	48.9%
Total Non-Compensation	9,662,400	9,662,400	6,505,563	67.3%
All Revenue and Recoveries	(821,300)	(821,300)	(487,509)	59.4%
	24,122,900	24,831,300	13,834,898	55.7%
Total Corporate Support Command	71,077,426	72,986,326	41,009,111	56.2%

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Info, SOC & Investigations Command				
Info, SOC & Investigations Command Office				-
Compensation	398,500	398,500	226,427	56.8%
Total Non-Compensation	-	-	5,953	-
All Revenue and Recoveries	-	-	-	-
	398,500	398,500	232,380	58.3%
Investigations Directorate				-
Compensation	41,713,600	41,035,200	20,196,594	49.2%
Total Non-Compensation	831,000	1,031,000	435,049	42.2%
All Revenue and Recoveries	(662,800)	(662,800)	(711,747)	107.4%
	41,881,800	41,403,400	19,919,896	48.1%
Serious and Organized Crime Directorate				-
Compensation	31,833,100	31,511,700	15,724,569	49.9%
Total Non-Compensation	1,348,200	1,348,200	281,348	20.9%
All Revenue and Recoveries	(3,444,900)	(3,444,900)	(955,893)	27.7%
	29,736,400	29,415,000	15,050,024	51.2%
Information Directorate				-
Compensation	46,188,700	46,188,700	23,933,521	51.8%
Total Non-Compensation	2,878,014	2,878,014	1,066,105	37.0%
All Revenue and Recoveries	(6,931,800)	(6,931,800)	(3,472,962)	50.1%
	42,134,914	42,134,914	21,526,664	51.1%
Total Info, SOC & Investigations Command	114,151,614	113,351,814	56,728,964	50.0%
Community Policing Command				
Community Policing Command Office				-
Compensation	398,300	398,300	201,671	50.6%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	398,300	398,300	201,671	50.6%
Neighbourhood Policing Directorate				-
Compensation	24,124,600	24,049,700	9,774,242	40.6%
Total Non-Compensation	1,044,600	1,044,600	132,989	12.7%
All Revenue and Recoveries	(582,900)	(582,900)	(329,643)	56.6%
	24,586,300	24,511,400	9,577,588	39.1%
Frontline Policing Directorate				-
Compensation	94,644,300	94,264,800	46,570,117	49.4%
Total Non-Compensation	270,500	270,500	60,929	22.5%
All Revenue and Recoveries	(3,820,500)	(3,820,500)	(2,029,182)	53.1%
	91,094,300	90,714,800	44,601,864	49.2%
Specialized Policing Directorate				-
Compensation	27,265,900	27,166,300	14,817,541	54.5%
Total Non-Compensation	1,839,300	1,839,300	4,305,477	234.1%
All Revenue and Recoveries	(6,805,400)	(6,805,400)	(3,818,677)	56.1%
	22,299,800	22,200,200	15,304,342	68.9%
Total Community Policing Command	138,378,700	137,824,700	69,685,464	50.6%
Police Non-Directorate Accounts				
Corporate Accounts				-
Compensation	10,655,300	10,464,000	6,286,592	60.1%
Total Non-Compensation	17,195,900	16,995,900	22,995,763	135.3%
All Revenue and Recoveries	(16,383,600)	(16,383,600)	(5,608,257)	34.2%
	11,467,600	11,076,300	23,674,098	213.7%
Financial Accounts				-
Compensation	5,136,000	5,136,000	2,592,643	50.5%
Total Non-Compensation	4,840,885	4,840,885	1,564,847	32.3%
All Revenue and Recoveries	-	-	-	-
	9,976,885	9,976,885	4,157,490	41.7%
Total Police Non-Directorate Accounts	21,444,485	21,053,185	27,831,588	132.2%
Total Police Service				
Compensation	331,947,800	331,947,800	167,032,321	50.3%
Total Non-Compensation	69,249,725	69,249,725	53,105,489	76.7%
All Revenue and Recoveries	(42,178,700)	(42,178,700)	(18,503,373)	43.9%
Total Police Service	359,018,825	359,018,825	201,634,436	56.2%