

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

	Approved Budget	Adjusted Budget	YTD Actuals to September 30	Full Year % Spent
Police Service Board				
Police Service Board				
Compensation	378,500	378,500	187,990	49.7%
Total Non-Compensation	668,300	668,300	496,813	74.3%
All Revenue and Recoveries	(50,000)	(50,000)	(64,444)	128.9%
	996,800	996,800	620,358	62.2%
Total Police Service Board	996,800	996,800	620,358	62.2%
Office of the Chief				
Command Staff				
Compensation	1,236,000	1,236,000	908,536	73.5%
Total Non-Compensation	791,800	791,800	569,986	72.0%
All Revenue and Recoveries	-	-	-	-
	2,027,800	2,027,800	1,478,522	72.9%
Executive Office				
Compensation	350,000	376,700	351,865	93.4%
Total Non-Compensation	34,400	34,400	8,121	23.6%
All Revenue and Recoveries	-	-	-	-
	384,400	411,100	359,987	87.6%
Staff Sergeant Majors				
Compensation	349,500	349,500	128,579	36.8%
Total Non-Compensation	-	-	1,039	-
All Revenue and Recoveries	-	-	-	-
	349,500	349,500	129,619	37.1%
Legal Services Directorate				
Compensation	853,800	853,800	881,565	103.3%
Total Non-Compensation	93,300	93,300	24,586	26.4%
All Revenue and Recoveries	(2,000)	(2,000)	(8,365)	418.2%
	945,100	945,100	897,786	95.0%
Professional Standards Branch				
Compensation	1,777,400	1,777,400	1,493,884	84.0%
Total Non-Compensation	198,500	198,500	68,201	34.4%
All Revenue and Recoveries	-	-	-	-
	1,975,900	1,975,900	1,562,085	79.1%
Respect, Values & Inclusion Directorate				
Compensation	2,253,100	2,247,600	1,945,810	86.6%
Total Non-Compensation	585,600	585,600	168,732	28.8%
All Revenue and Recoveries	-	-	-	-
	2,838,700	2,833,200	2,114,542	74.6%
Strategy & Corporate Comms Directorate				
Compensation	4,078,100	3,893,100	2,879,763	74.0%
Total Non-Compensation	370,300	370,300	240,935	65.1%
All Revenue and Recoveries	-	-	-	-
	4,448,400	4,263,400	3,120,698	73.2%
Total Office of the Chief	12,969,800	12,806,000	9,663,238	75.5%
Corporate Support Command				
Corporate Support Command Office				
Compensation	633,200	639,800	378,101	59.1%
Total Non-Compensation	16,600	16,600	4,103	24.7%
All Revenue and Recoveries	-	-	-	-
	649,800	656,400	382,204	58.2%
Finance Directorate				
Compensation	7,396,900	7,801,800	5,746,828	73.7%
Total Non-Compensation	21,969,026	21,969,026	16,349,458	74.4%
All Revenue and Recoveries	(2,205,700)	(2,205,700)	(1,382,910)	62.7%
	27,160,226	27,565,126	20,713,376	75.1%
Human Resources Directorate				
Compensation	15,001,200	15,913,900	14,989,667	94.2%
Total Non-Compensation	4,611,100	4,611,100	3,900,312	84.6%
All Revenue and Recoveries	(467,800)	(467,800)	(569,224)	121.7%
	19,144,500	20,057,200	18,320,756	91.3%
Information Services & Tech Directorate				
Compensation	15,281,800	16,113,900	11,676,286	72.5%
Total Non-Compensation	9,662,400	10,062,400	8,003,926	79.5%
All Revenue and Recoveries	(821,300)	(821,300)	(654,404)	79.7%
	24,122,900	25,355,000	19,025,808	75.0%
Total Corporate Support Command	71,077,426	73,633,726	58,442,144	79.4%

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	Approved Budget	Adjusted Budget	YTD Actuals to September 30	Full Year % Spent
Info, SOC & Investigations Command				-
Info, SOC & Investigations Command Office				-
Compensation	398,500	398,500	350,025	87.8%
Total Non-Compensation	-	-	5,953	-
All Revenue and Recoveries	-	-	-	-
	398,500	398,500	355,978	89.3%
Investigations Directorate				-
Compensation	41,713,600	41,035,200	30,145,590	73.5%
Total Non-Compensation	831,000	1,031,000	659,158	63.9%
All Revenue and Recoveries	(662,800)	(662,800)	(963,637)	145.4%
	41,881,800	41,403,400	29,841,111	72.1%
Serious and Organized Crime Directorate				-
Compensation	31,833,100	31,511,700	22,990,776	73.0%
Total Non-Compensation	1,348,200	1,353,200	558,829	41.3%
All Revenue and Recoveries	(3,444,900)	(3,444,900)	(1,273,329)	37.0%
	29,736,400	29,420,000	22,276,275	75.7%
Information Directorate				-
Compensation	46,188,700	46,188,700	35,570,889	77.0%
Total Non-Compensation	2,878,014	2,878,014	1,941,516	67.5%
All Revenue and Recoveries	(6,931,800)	(6,931,800)	(5,321,943)	76.8%
	42,134,914	42,134,914	32,190,462	76.4%
Total Info, SOC & Investigations Command	114,151,614	113,356,814	84,663,827	74.7%
Community Policing Command Office				-
Compensation	398,300	398,300	317,424	79.7%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	398,300	398,300	317,424	79.7%
Neighbourhood Policing Directorate				-
Compensation	24,124,600	24,049,700	14,303,712	59.5%
Total Non-Compensation	1,044,600	1,044,600	356,636	34.1%
All Revenue and Recoveries	(582,900)	(582,900)	(569,425)	97.7%
	24,586,300	24,511,400	14,090,922	57.5%
Frontline Policing Directorate				-
Compensation	94,644,300	94,264,800	69,315,113	73.5%
Total Non-Compensation	270,500	270,500	85,145	31.5%
All Revenue and Recoveries	(3,820,500)	(3,820,500)	(3,307,353)	86.6%
	91,094,300	90,714,800	66,092,905	72.9%
Specialized Policing Directorate				-
Compensation	27,265,900	27,166,300	22,354,770	82.3%
Total Non-Compensation	1,839,300	1,839,300	6,494,053	353.1%
All Revenue and Recoveries	(6,805,400)	(6,805,400)	(6,273,581)	92.2%
	22,299,800	22,200,200	22,575,242	101.7%
Total Community Policing Command	138,378,700	137,824,700	103,076,494	74.8%
Police Non-Directorate Accounts				-
Corporate Accounts				-
Compensation	10,655,300	10,216,600	6,745,926	66.0%
Total Non-Compensation	17,195,900	16,590,900	35,259,284	212.5%
All Revenue and Recoveries	(16,383,600)	(16,383,600)	(30,438,375)	185.8%
	11,467,600	10,423,900	11,566,834	111.0%
Financial Accounts				-
Compensation	5,136,000	5,136,000	3,715,516	72.3%
Total Non-Compensation	4,840,885	4,840,885	2,765,487	57.1%
All Revenue and Recoveries	-	-	(2,023)	-
	9,976,885	9,976,885	6,478,980	64.9%
Total Police Non-Directorate Accounts	21,444,485	20,400,785	18,045,814	88.5%
Total Police Service				-
Compensation	331,947,800	331,947,800	247,378,616	74.5%
Total Non-Compensation	69,249,725	69,249,725	77,962,272	112.6%
All Revenue and Recoveries	(42,178,700)	(42,178,700)	(50,829,014)	120.5%
Total Police Service	359,018,825	359,018,825	274,511,875	76.5%