

**OTTAWA POLICE SERVICE
2024 FIRST QUARTER FINANCIAL REPORT (\$'s)
SUMMARY BY DIRECTORATE**

| | Approved Budget | 3 Month Budget Jan 1 - Mar 31 | YTD Actuals to March 31 | 3 Month % Spent | Full Year % Spent |
|--|--------------------|----------------------------------|----------------------------|--------------------|----------------------|
| Police Service Board | | | | | |
| Police Service Board | | | | | |
| Compensation | 438,100 | 109,525 | 66,831 | 61.0% | 15.3% |
| Total Non-Compensation | 722,300 | 180,575 | 165,466 | 91.6% | 22.9% |
| All Revenue and Recoveries | (50,000) | (12,500) | (7,351) | 58.8% | 14.7% |
| | 1,110,400 | 277,600 | 224,945 | 81.0% | 20.3% |
| Total Police Service Board | 1,110,400 | 277,600 | 224,945 | 81.0% | 20.3% |
| Office of the Chief | | | | | |
| Command Staff | | | | | |
| Compensation | 1,337,200 | 334,300 | 264,503 | 79.1% | 19.8% |
| Total Non-Compensation | 794,800 | 198,700 | 104,547 | 52.6% | 13.2% |
| All Revenue and Recoveries | - | - | - | - | - |
| | 2,132,000 | 533,000 | 369,050 | 69.2% | 17.3% |
| Executive Office | | | | | |
| Compensation | 402,800 | 100,700 | 95,767 | 95.1% | 23.8% |
| Total Non-Compensation | 34,400 | 8,600 | 19,876 | 231.1% | 57.8% |
| All Revenue and Recoveries | - | - | - | - | - |
| | 437,200 | 109,300 | 115,642 | 105.8% | 26.5% |
| Staff Sergeant Majors | | | | | |
| Compensation | 358,400 | 89,600 | 59,986 | 66.9% | 16.7% |
| Total Non-Compensation | 5,000 | 1,250 | 254 | 20.3% | 5.1% |
| All Revenue and Recoveries | - | - | - | - | - |
| | 363,400 | 90,850 | 60,240 | 66.3% | 16.6% |
| Legal Services Directorate | | | | | |
| Compensation | 952,800 | 238,200 | 379,182 | 159.2% | 39.8% |
| Total Non-Compensation | 93,300 | 23,325 | 20,300 | 87.0% | 21.8% |
| All Revenue and Recoveries | (2,000) | (500) | (1,194) | 238.9% | 59.7% |
| | 1,044,100 | 261,025 | 398,287 | 152.6% | 38.1% |
| Professional Standards Branch | | | | | |
| Compensation | 1,854,900 | 463,725 | 546,952 | 117.9% | 29.5% |
| Total Non-Compensation | 198,500 | 49,625 | 39,265 | 79.1% | 19.8% |
| All Revenue and Recoveries | - | - | - | - | - |
| | 2,053,400 | 513,350 | 586,217 | 114.2% | 28.5% |
| Respect, Values & Inclusion Directorate | | | | | |
| Compensation | 2,396,100 | 599,025 | 463,003 | 77.3% | 19.3% |
| Total Non-Compensation | 585,600 | 146,400 | (20,284) | -13.9% | -3.5% |
| All Revenue and Recoveries | - | - | - | - | - |
| | 2,981,700 | 745,425 | 442,719 | 59.4% | 14.8% |
| Strategy & Corporate Comms Directorate | | | | | |
| Compensation | 4,093,600 | 1,023,400 | 1,170,574 | 114.4% | 28.6% |
| Total Non-Compensation | 376,500 | 94,125 | 30,566 | 32.5% | 8.1% |
| All Revenue and Recoveries | - | - | - | - | - |
| | 4,470,100 | 1,117,525 | 1,201,140 | 107.5% | 26.9% |
| Total Office of the Chief | 13,481,900 | 3,370,475 | 3,173,295 | 94.1% | 23.5% |
| Corporate Support Command | | | | | |
| Corporate Support Command Office | | | | | |
| Compensation | 680,800 | 170,200 | 236,676 | 139.1% | 34.8% |
| Total Non-Compensation | 16,600 | 4,150 | 285 | 6.9% | 1.7% |
| All Revenue and Recoveries | - | - | - | - | - |
| | 697,400 | 174,350 | 236,962 | 135.9% | 34.0% |
| Finance Directorate | | | | | |
| Compensation | 8,488,200 | 2,122,050 | 2,216,039 | 104.4% | 26.1% |
| Total Non-Compensation | 22,244,926 | 5,561,231 | 3,592,760 | 64.6% | 16.2% |
| All Revenue and Recoveries | (2,378,700) | (594,675) | (466,163) | 78.4% | 19.6% |
| | 28,354,426 | 7,088,606 | 5,342,636 | 75.4% | 18.8% |
| Human Resources Directorate | | | | | |
| Compensation | 16,736,500 | 4,184,125 | 6,177,151 | 147.6% | 36.9% |
| Total Non-Compensation | 4,098,700 | 1,024,675 | 480,745 | 46.9% | 11.7% |
| All Revenue and Recoveries | (476,600) | (119,150) | (95,616) | 80.2% | 20.1% |
| | 20,358,600 | 5,089,650 | 6,562,280 | 128.9% | 32.2% |
| Information Services & Tech Directorate | | | | | |
| Compensation | 16,897,100 | 4,224,275 | 4,145,034 | 98.1% | 24.5% |
| Total Non-Compensation | 10,977,100 | 2,744,275 | 4,340,885 | 158.2% | 39.5% |
| All Revenue and Recoveries | (861,300) | (215,325) | (215,325) | 100.0% | 25.0% |
| | 27,012,900 | 6,753,225 | 8,270,594 | 122.5% | 30.6% |
| Total Corporate Support Command | 76,423,326 | 19,105,831 | 20,412,472 | 106.8% | 26.7% |

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| | Approved Budget | 3 Month Budget Jan 1 - Mar 31 | YTD Actuals to March 31 | 3 Month % Spent | Full Year % Spent |
|--|--------------------|-------------------------------|-------------------------|-----------------|-------------------|
| Info, SOC & Investigations Command | | | | | |
| Info, SOC & Investigations Command Office | | | | | |
| Compensation | 439,900 | 109,975 | 111,431 | 101.3% | 25.3% |
| Total Non-Compensation | - | - | - | - | - |
| All Revenue and Recoveries | - | - | - | - | - |
| | 439,900 | 109,975 | 111,431 | 101.3% | 25.3% |
| Investigations Directorate | | | | | |
| Compensation | 42,050,800 | 10,512,700 | 10,883,232 | 103.5% | 25.9% |
| Total Non-Compensation | 1,063,400 | 265,850 | 195,042 | 73.4% | 18.3% |
| All Revenue and Recoveries | (662,800) | (165,700) | (262,984) | 158.7% | 39.7% |
| | 42,451,400 | 10,612,850 | 10,815,290 | 101.9% | 25.5% |
| Serious and Organized Crime Directorate | | | | | |
| Compensation | 32,358,200 | 8,089,550 | 8,654,837 | 107.0% | 26.7% |
| Total Non-Compensation | 1,926,300 | 481,575 | 85,456 | 17.7% | 4.4% |
| All Revenue and Recoveries | (3,471,100) | (867,775) | (39,016) | 4.5% | 1.1% |
| | 30,813,400 | 7,703,350 | 8,701,277 | 113.0% | 28.2% |
| Information Directorate | | | | | |
| Compensation | 46,372,700 | 11,593,175 | 12,673,061 | 109.3% | 27.3% |
| Total Non-Compensation | 2,900,214 | 725,054 | 625,400 | 86.3% | 21.6% |
| All Revenue and Recoveries | (6,981,800) | (1,745,450) | (891,842) | 51.1% | 12.8% |
| | 42,291,114 | 10,572,779 | 12,406,619 | 117.3% | 29.3% |
| Total Info, SOC & Investigations Command | 115,995,814 | 28,998,954 | 32,034,617 | 110.5% | 27.6% |
| Community Policing Command Office | | | | | |
| Compensation | 439,700 | 109,925 | 164,702 | 149.8% | 37.5% |
| Total Non-Compensation | - | - | 204 | - | - |
| All Revenue and Recoveries | - | - | - | - | - |
| | 439,700 | 109,925 | 164,905 | 150.0% | 37.5% |
| Neighbourhood Policing Directorate | | | | | |
| Compensation | 24,761,700 | 6,190,425 | 5,359,243 | 86.6% | 21.6% |
| Total Non-Compensation | 1,044,600 | 261,150 | 70,455 | 27.0% | 6.7% |
| All Revenue and Recoveries | (582,900) | (145,725) | (187,902) | 128.9% | 32.2% |
| | 25,223,400 | 6,305,850 | 5,241,796 | 83.1% | 20.8% |
| Frontline Policing Directorate | | | | | |
| Compensation | 99,028,800 | 24,757,200 | 25,682,817 | 103.7% | 25.9% |
| Total Non-Compensation | 275,400 | 68,850 | 19,375 | 28.1% | 7.0% |
| All Revenue and Recoveries | (3,896,500) | (974,125) | (1,007,249) | 103.4% | 25.9% |
| | 95,407,700 | 23,851,925 | 24,694,944 | 103.5% | 25.9% |
| Specialized Policing Directorate | | | | | |
| Compensation | 27,965,000 | 6,991,250 | 6,898,609 | 98.7% | 24.7% |
| Total Non-Compensation | 1,907,300 | 476,825 | 274,919 | 57.7% | 14.4% |
| All Revenue and Recoveries | (6,865,400) | (1,716,350) | 5,961,467 | -347.3% | -86.8% |
| | 23,006,900 | 5,751,725 | 13,134,995 | 228.4% | 57.1% |
| Total Community Policing Command | 144,077,700 | 36,019,425 | 43,236,641 | 120.0% | 30.0% |
| Police Non-Directorate Accounts | | | | | |
| Corporate Accounts | | | | | |
| Compensation | 11,524,000 | 2,881,000 | 2,753,843 | 95.6% | 23.9% |
| Total Non-Compensation | 16,838,000 | 4,209,500 | (159,614) | -3.8% | -0.9% |
| All Revenue and Recoveries | (16,909,400) | (4,227,350) | 5,546,439 | -131.2% | -32.8% |
| | 11,452,600 | 2,863,150 | 8,140,667 | 284.3% | 71.1% |
| Financial Accounts | | | | | |
| Compensation | 4,891,300 | 1,222,825 | 889,231 | 72.7% | 18.2% |
| Total Non-Compensation | 4,960,885 | 1,240,221 | 928,673 | 74.9% | 18.7% |
| All Revenue and Recoveries | - | - | (1,011) | - | - |
| | 9,852,185 | 2,463,046 | 1,816,893 | 73.8% | 18.4% |
| Total Police Non-Directorate Accounts | 21,304,785 | 5,326,196 | 9,957,560 | 187.0% | 46.7% |
| Total Police Service | | | | | |
| Compensation | 344,468,600 | 86,117,150 | 89,892,704 | 104.4% | 26.1% |
| Total Non-Compensation | 71,063,825 | 17,765,956 | 10,814,573 | 60.9% | 15.2% |
| All Revenue and Recoveries | (43,138,500) | (10,784,625) | 8,332,253 | -77.3% | -19.3% |
| Total Police Service | 372,393,925 | 93,098,481 | 109,039,530 | 117.1% | 29.3% |