

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

	Annual Budget (Adjusted)	YTD Budget (Jan1-Jun30)	YTD Actuals (Jan1-Jun30)	Surplus/ (Deficit) (Jan1-Jun30)	Spent % (Jan1-Jun30)	Annual Spent %
Police Service Board						
Police Service Board						
Compensation	438,100	219,050	151,109	67,941	69.0%	34.5%
Total Non-Compensation	722,300	308,370	347,929	(39,559)	112.8%	48.2%
All Revenue and Recoveries	(50,000)	(25,000)	(20,646)	(4,354)	82.6%	41.3%
	1,110,400	502,420	478,391	24,029	95.2%	43.1%
Total Police Service Board	1,110,400	502,420	478,391	24,029	95.2%	43.1%
Office of the Chief						
Command Staff						
Compensation	539,700	269,850	382,510	(112,660)	141.7%	70.9%
Total Non-Compensation	54,800	27,400	54,412	(27,012)	198.6%	99.3%
All Revenue and Recoveries	-	-	-	-	-	-
	594,500	297,250	436,922	(139,672)	147.0%	73.5%
Compensation	402,800	201,400	189,738	11,662	94.2%	47.1%
Total Non-Compensation	34,400	17,200	26,296	(9,096)	152.9%	76.4%
All Revenue and Recoveries	-	-	-	-	-	-
	437,200	218,600	216,035	2,565	98.8%	49.4%
Staff Sergeant Majors						
Compensation	358,400	179,200	111,376	67,824	62.2%	31.1%
Total Non-Compensation	5,000	2,500	614	1,886	24.6%	12.3%
All Revenue and Recoveries	-	-	-	-	-	-
	363,400	181,700	111,990	69,710	61.6%	30.8%
Legal Services Directorate						
Compensation	1,108,700	554,350	745,877	(191,527)	134.5%	67.3%
Total Non-Compensation	93,300	46,650	33,110	13,540	71.0%	35.5%
All Revenue and Recoveries	(2,000)	(1,000)	(2,228)	1,228	222.8%	111.4%
	1,200,000	600,000	776,759	(176,759)	129.5%	64.7%
Professional Standards Branch						
Compensation	1,854,900	927,450	1,130,116	(202,666)	121.9%	60.9%
Total Non-Compensation	198,500	99,250	55,589	43,661	56.0%	28.0%
All Revenue and Recoveries	-	-	-	-	-	-
	2,053,400	1,026,700	1,185,705	(159,005)	115.5%	57.7%
Respect, Values & Inclusion Directorate						
Compensation	1,785,200	892,600	1,064,453	(171,853)	119.3%	59.6%
Total Non-Compensation	579,200	289,600	40,451	249,149	14.0%	7.0%
All Revenue and Recoveries	-	-	-	-	-	-
	2,364,400	1,182,200	1,104,904	77,296	93.5%	46.7%
Strategy & Corporate Comms Directorate						
Compensation	4,482,800	2,241,400	2,187,065	54,335	97.6%	48.8%
Total Non-Compensation	378,500	189,250	105,139	84,111	55.6%	27.8%
All Revenue and Recoveries	-	-	-	-	-	-
	4,861,300	2,430,650	2,292,204	138,446	94.3%	47.2%
Total Office of the Chief	11,874,200	5,937,100	6,124,518	(187,418)	103.2%	51.6%
Corporate Support Command						
Corporate Support Command Office						
Compensation	680,800	340,400	391,383	(50,983)	115.0%	57.5%
Total Non-Compensation	16,600	8,300	845	7,455	10.2%	5.1%
All Revenue and Recoveries	-	-	-	-	-	-
	697,400	348,700	392,229	(43,529)	112.5%	56.2%
Finance Directorate						
Compensation	8,545,400	4,272,700	4,441,629	(168,929)	104.0%	52.0%
Total Non-Compensation	22,246,926	13,438,214	13,471,775	(33,561)	100.2%	60.6%
All Revenue and Recoveries	(2,378,700)	(1,189,350)	(920,809)	(268,541)	77.4%	38.7%
	28,413,626	16,521,564	16,992,595	(471,031)	102.9%	59.8%
Human Resources Directorate						
Compensation	17,522,600	8,761,300	12,557,741	(3,796,441)	143.3%	71.7%
Total Non-Compensation	4,692,700	2,346,350	2,136,708	209,642	91.1%	45.5%
All Revenue and Recoveries	(476,600)	(238,300)	(146,615)	(91,685)	61.5%	30.8%
	21,738,700	10,869,350	14,547,834	(3,678,484)	133.8%	66.9%
Information Services & Tech Directorate						
Compensation	17,165,800	8,582,900	8,127,876	455,024	94.7%	47.3%
Total Non-Compensation	10,977,100	5,557,800	14,986,033	(9,428,233)	269.6%	136.5%
All Revenue and Recoveries	(861,300)	(430,650)	(349,948)	(80,702)	81.3%	40.6%
	27,281,600	13,710,050	22,763,961	(9,053,911)	166.0%	83.4%
Total Corporate Support Command	78,131,326	41,449,664	54,696,619	(13,246,955)	132.0%	70.0%

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Info, SOC & Investigations Command						
<i>Info, SOC & Investigations Command Office</i>						
Compensation	439,900	219,950	238,354	(18,404)	108.4%	54.2%
Total Non-Compensation	-	-	-	-	-	-
All Revenue and Recoveries	-	-	-	-	-	-
	439,900	219,950	238,354	(18,404)	108.4%	54.2%
<i>Investigations Directorate</i>						
Compensation	42,327,800	21,163,900	21,299,553	(135,653)	100.6%	50.3%
Total Non-Compensation	1,065,400	532,700	531,560	1,140	99.8%	49.9%
All Revenue and Recoveries	(662,800)	(331,400)	(925,794)	594,394	279.4%	139.7%
	42,730,400	21,365,200	20,905,319	459,881	97.8%	48.9%
<i>Serious and Organized Crime Directorate</i>						
Compensation	32,368,400	16,184,200	17,248,482	(1,064,282)	106.6%	53.3%
Total Non-Compensation	1,926,300	963,150	536,220	426,930	55.7%	27.8%
All Revenue and Recoveries	(3,471,100)	(1,735,550)	(1,248,133)	(487,417)	71.9%	36.0%
	30,823,600	15,411,800	16,536,568	(1,124,768)	107.3%	53.6%
<i>Information Directorate</i>						
Compensation	46,534,600	23,267,300	24,730,508	(1,463,208)	106.3%	53.1%
Total Non-Compensation	2,900,214	1,450,107	1,353,354	96,753	93.3%	46.7%
All Revenue and Recoveries	(6,981,800)	(2,371,025)	(2,904,512)	533,487	122.5%	41.6%
	42,453,014	22,346,382	23,179,350	(832,968)	103.7%	54.6%
Total Info, SOC & Investigations Command	116,446,914	59,343,332	60,859,592	(1,516,260)	102.6%	52.3%
<i>Community Policing Command Office</i>						
Compensation	439,700	219,850	280,059	(60,209)	127.4%	63.7%
Total Non-Compensation	-	-	2,704	(2,704)	-	-
All Revenue and Recoveries	-	-	-	-	-	-
	439,700	219,850	282,763	(62,913)	128.6%	64.3%
<i>Neighbourhood Policing Directorate</i>						
Compensation	25,389,500	12,694,750	11,191,374	1,503,376	88.2%	44.1%
Total Non-Compensation	1,201,000	600,500	252,749	347,751	42.1%	21.0%
All Revenue and Recoveries	(582,900)	(291,450)	(344,862)	53,412	118.3%	59.2%
	26,007,600	13,003,800	11,099,261	1,904,539	85.4%	42.7%
<i>Frontline Policing Directorate</i>						
Compensation	98,866,900	49,433,450	48,727,859	705,591	98.6%	49.3%
Total Non-Compensation	270,500	140,850	73,787	67,063	52.4%	27.3%
All Revenue and Recoveries	(3,896,500)	(1,948,250)	(2,111,672)	163,422	108.4%	54.2%
	95,240,900	47,626,050	46,689,975	936,075	98.0%	49.0%
<i>Specialized Policing Directorate</i>						
Compensation	27,965,200	13,982,600	13,833,232	149,368	98.9%	49.5%
Total Non-Compensation	1,907,300	953,650	9,127,358	(8,173,708)	957.1%	478.5%
All Revenue and Recoveries	(6,865,400)	(3,455,200)	(4,693,438)	1,238,238	135.8%	68.4%
	23,007,100	11,481,050	18,267,151	(6,786,101)	159.1%	79.4%
<i>Parliamentary District</i>						
Compensation	-	-	39,290	(39,290)	-	-
Total Non-Compensation	-	-	7,467	(7,467)	-	-
All Revenue and Recoveries	-	-	-	-	-	-
	-	-	46,757	(46,757)	-	-
Total Community Policing Command	144,695,300	72,330,750	76,385,906	(4,055,156)	105.6%	52.8%
Police Non-Directorate Accounts						
<i>Corporate Accounts</i>						
Compensation	10,360,100	5,180,050	5,864,451	(684,401)	113.2%	56.6%
Total Non-Compensation	16,832,900	17,402,850	19,286,278	(1,883,428)	110.8%	114.6%
All Revenue and Recoveries	(16,909,400)	(5,504,375)	533,903	(6,038,278)	-9.7%	-3.2%
	10,283,600	17,078,525	25,684,631	(8,606,106)	150.4%	249.8%
<i>Financial Accounts</i>						
Compensation	4,891,300	2,445,650	2,136,217	309,433	87.3%	43.7%
Total Non-Compensation	4,960,885	2,323,830	1,358,626	965,204	58.5%	27.4%
All Revenue and Recoveries	-	-	(226,735)	226,735	-	-
	9,852,185	4,769,480	3,268,107	1,501,373	68.5%	33.2%
Total Police Non-Directorate Accounts	20,135,785	21,848,005	28,952,738	(7,104,733)	132.5%	143.8%
Total Police Service						
Compensation	344,468,600	172,234,300	177,070,252	(4,835,952)	102.8%	51.4%
Total Non-Compensation	71,063,825	46,698,521	63,789,003	(17,090,482)	136.6%	89.8%
All Revenue and Recoveries	(43,138,500)	(17,521,550)	(13,361,490)	(4,160,060)	76.3%	31.0%
Total Police Service	372,393,925	201,411,271	227,497,764	(26,086,493)	113.0%	61.1%