

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

	Approved Budget	Adjusted Budget	YTD Actuals to December 31	Full Year % Spent
Police Service Board				
Police Service Board				
Compensation	438,100	438,100	280,848	64.1%
Total Non-Compensation	722,300	722,300	1,257,403	174.1%
All Revenue and Recoveries	(50,000)	(50,000)	(60,059)	120.1%
	1,110,400	1,110,400	1,478,192	133.1%
Total Police Service Board	1,110,400	1,110,400	1,478,192	133.1%
Office of the Chief				
Command Staff				
Compensation	539,700	539,700	765,968	141.9%
Total Non-Compensation	54,800	54,800	112,945	206.1%
All Revenue and Recoveries	-	-	-	-
	594,500	594,500	878,914	147.8%
Executive Office				
Compensation	402,800	402,800	381,818	94.8%
Total Non-Compensation	34,400	34,400	36,792	107.0%
All Revenue and Recoveries	-	-	-	-
	437,200	437,200	418,610	95.7%
Staff Sergeant Majors				
Compensation	358,400	358,400	234,841	65.5%
Total Non-Compensation	5,000	5,000	832	16.6%
All Revenue and Recoveries	-	-	-	-
	363,400	363,400	235,673	64.9%
Legal Services Directorate				
Compensation	952,800	1,108,700	1,104,241	99.6%
Total Non-Compensation	93,300	93,300	55,008	59.0%
All Revenue and Recoveries	(2,000)	(2,000)	(8,824)	441.2%
	1,044,100	1,200,000	1,150,425	95.9%
Professional Standards Branch				
Compensation	1,854,900	1,854,900	2,079,941	112.1%
Total Non-Compensation	198,500	198,500	153,034	77.1%
All Revenue and Recoveries	-	-	-	-
	2,053,400	2,053,400	2,232,975	108.7%
Respect, Values & Inclusion Directorate				
Compensation	1,785,200	1,785,200	2,117,747	118.6%
Total Non-Compensation	369,200	579,200	227,453	39.3%
All Revenue and Recoveries	-	-	-	-
	2,154,400	2,364,400	2,345,200	99.2%
Strategy & Corporate Comms Directorate				
Compensation	4,093,600	4,482,800	4,495,505	100.3%
Total Non-Compensation	376,500	378,500	369,589	97.6%
All Revenue and Recoveries	-	-	-	-
	4,470,100	4,861,300	4,865,095	100.1%
Total Office of the Chief	11,117,100	11,874,200	12,126,891	102.1%
Corporate Support Command				
Corporate Support Command Office				
Compensation	680,800	680,800	1,223,711	179.7%
Total Non-Compensation	16,600	16,600	(96,672)	-582.4%
All Revenue and Recoveries	-	-	-	-
	697,400	697,400	1,127,040	161.6%
Finance Directorate				
Compensation	8,488,200	8,545,400	9,045,847	105.9%
Total Non-Compensation	22,244,926	22,246,926	21,810,042	98.0%
All Revenue and Recoveries	(2,378,700)	(2,378,700)	(1,814,742)	76.3%
	28,354,426	28,413,626	29,041,146	102.2%
Human Resources Directorate				
Compensation	17,534,000	17,522,600	24,998,966	142.7%
Total Non-Compensation	4,838,700	4,692,700	5,160,975	110.0%
All Revenue and Recoveries	(476,600)	(476,600)	(662,313)	139.0%
	21,896,100	21,738,700	29,497,628	135.7%
Information Services & Tech Directorate				
Compensation	16,897,100	17,165,800	16,370,272	95.4%
Total Non-Compensation	10,977,100	10,977,100	10,973,090	100.0%
All Revenue and Recoveries	(861,300)	(861,300)	(699,895)	81.3%
	27,012,900	27,281,600	26,643,467	97.7%
Total Corporate Support Command	77,960,826	78,131,326	86,309,281	110.5%

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Info, SOC & Investigations Command				
<i>Info, SOC & Investigations Command Office</i>				
Compensation	439,900	439,900	562,704	127.9%
Total Non-Compensation	-	-	60,462	-
All Revenue and Recoveries	-	-	-	-
	439,900	439,900	623,167	141.7%
<i>Investigations Directorate</i>				
Compensation	42,050,800	42,327,800	41,782,668	98.7%
Total Non-Compensation	1,063,400	1,065,400	1,439,700	135.1%
All Revenue and Recoveries	(662,800)	(662,800)	(794,972)	119.9%
	42,451,400	42,730,400	42,427,395	99.3%
<i>Serious and Organized Crime Directorate</i>				
Compensation	32,358,200	32,368,400	34,591,954	106.9%
Total Non-Compensation	1,926,300	1,926,300	2,249,213	116.8%
All Revenue and Recoveries	(3,471,100)	(3,471,100)	(4,570,959)	131.7%
	30,813,400	30,823,600	32,270,208	104.7%
<i>Information Directorate</i>				
Compensation	46,372,700	46,534,600	47,584,375	102.3%
Total Non-Compensation	2,900,214	2,900,214	3,116,222	107.4%
All Revenue and Recoveries	(6,981,800)	(6,981,800)	(8,616,750)	123.4%
	42,291,114	42,453,014	42,083,847	99.1%
Total Info, SOC & Investigations Command	115,995,814	116,446,914	117,404,616	100.8%
<i>Community Policing Command Office</i>				
Compensation	439,700	439,700	626,671	142.5%
Total Non-Compensation	-	-	17,438	-
All Revenue and Recoveries	-	-	(164,461)	-
	439,700	439,700	479,648	109.1%
<i>Neighbourhood Policing Directorate</i>				
Compensation	25,372,600	25,389,500	21,759,278	85.7%
Total Non-Compensation	1,261,000	1,201,000	593,283	49.4%
All Revenue and Recoveries	(582,900)	(582,900)	(1,412,419)	242.3%
	26,050,700	26,007,600	20,940,141	80.5%
<i>Frontline Policing Directorate</i>				
Compensation	99,028,800	98,866,900	95,457,942	96.6%
Total Non-Compensation	275,400	270,500	206,225	76.2%
All Revenue and Recoveries	(3,896,500)	(3,896,500)	(4,629,183)	118.8%
	95,407,700	95,240,900	91,034,985	95.6%
<i>Specialized Policing Directorate</i>				
Compensation	27,965,000	27,965,200	28,874,838	103.3%
Total Non-Compensation	1,907,300	1,907,300	3,107,552	162.9%
All Revenue and Recoveries	(6,865,400)	(6,865,400)	(8,152,184)	118.7%
	23,006,900	23,007,100	23,830,206	103.6%
<i>Parliamentary District</i>				
Compensation	-	-	674,994	-
Total Non-Compensation	-	-	14,110	-
All Revenue and Recoveries	-	-	(1,291,947)	-
	-	-	(602,843)	-
Total Community Policing Command	144,905,000	144,695,300	135,682,138	93.8%
Police Non-Directorate Accounts				
<i>Corporate Accounts</i>				
Compensation	11,524,000	10,360,100	18,095,633	174.7%
Total Non-Compensation	16,838,000	16,832,900	21,990,171	130.6%
All Revenue and Recoveries	(16,909,400)	(16,909,400)	(27,819,158)	164.5%
	11,452,600	10,283,600	12,266,647	119.3%
<i>Financial Accounts</i>				
Compensation	4,891,300	4,891,300	4,921,171	100.6%
Total Non-Compensation	4,960,885	4,960,885	3,087,806	62.2%
All Revenue and Recoveries	-	-	(243,251)	-
	9,852,185	9,852,185	7,765,727	78.8%
Total Police Non-Directorate Accounts	21,304,785	20,135,785	20,032,373	99.5%
Total Police Service				
Compensation	344,468,600	344,468,600	358,031,933	103.9%
Total Non-Compensation	71,063,825	71,063,825	75,942,674	106.9%
All Revenue and Recoveries	(43,138,500)	(43,138,500)	(60,941,116)	141.3%
Total Police Service	372,393,925	372,393,925	373,033,491	100.2%