

OTTAWA POLICE SERVICE
2025 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	508,800	254,400	205,063	49,337	80.6%	40.3%
Total Non-Compensation	724,300	296,530	362,100	(65,570)	122.1%	50.0%
All Revenue and Recoveries	(50,000)	(25,000)	(25,751)	751	103.0%	51.5%
	1,183,100	525,930	541,412	(15,482)	102.9%	45.8%
Total Police Service Board	1,183,100	525,930	541,412	(15,482)	102.9%	45.8%
Office of the Chief						
Command Staff						
Compensation	538,700	269,350	302,183	(32,833)	112.2%	56.1%
Total Non-Compensation	61,100	30,550	29,702	847	97.2%	48.6%
All Revenue and Recoveries	-	-	-	-	-	-
	599,800	299,900	331,885	(31,985)	110.7%	55.3%
Executive Office						
Compensation	465,300	232,650	226,022	6,628	97.2%	48.6%
Total Non-Compensation	85,600	42,800	21,362	21,438	49.9%	25.0%
All Revenue and Recoveries	-	-	-	-	-	-
	550,900	275,450	247,384	28,066	89.8%	44.9%
Staff Sergeant Majors						
Compensation	379,500	189,750	187,292	2,458	98.7%	49.4%
Total Non-Compensation	5,000	2,500	1,031	1,469	41.2%	20.6%
All Revenue and Recoveries	-	-	-	-	-	-
	384,500	192,250	188,322	3,928	98.0%	49.0%
Legal Services Directorate						
Compensation	1,188,800	594,400	484,156	110,244	81.5%	40.7%
Total Non-Compensation	93,300	46,650	21,729	24,921	46.6%	23.3%
All Revenue and Recoveries	(2,000)	(1,000)	(3,169)	2,169	316.9%	158.4%
	1,280,100	640,050	502,716	137,334	78.5%	39.3%
Professional Standards Branch						
Compensation	2,162,000	1,081,000	1,063,792	17,208	98.4%	49.2%
Total Non-Compensation	200,500	100,250	149,838	(49,588)	149.5%	74.7%
All Revenue and Recoveries	-	-	-	-	-	-
	2,362,500	1,181,250	1,213,630	(32,380)	102.7%	51.4%
Respect, Values & Inclusion Directorate						
Compensation	1,933,300	966,650	1,226,447	(259,797)	126.9%	63.4%
Total Non-Compensation	579,200	289,600	100,864	188,736	34.8%	17.4%
All Revenue and Recoveries	-	-	-	-	-	-
	2,512,500	1,256,250	1,327,311	(71,061)	105.7%	52.8%
Strategy & Corporate Comms Directorate						
Compensation	5,170,600	2,585,300	2,264,107	321,193	87.6%	43.8%
Total Non-Compensation	432,500	216,250	380,248	(163,998)	175.8%	87.9%
All Revenue and Recoveries	-	-	-	-	-	-
	5,603,100	2,801,550	2,644,355	157,195	94.4%	47.2%
Total Office of the Chief	13,293,400	6,646,700	6,455,602	191,098	97.1%	48.6%
Corporate Support Command						
Corporate Support Command Office						
Compensation	966,000	483,000	897,631	(414,631)	185.8%	92.9%
Total Non-Compensation	16,600	8,300	84,220	(75,920)	1014.7%	507.4%
All Revenue and Recoveries	-	-	-	-	-	-
	982,600	491,300	981,851	(490,551)	199.8%	99.9%
Finance Directorate						
Compensation	9,206,200	4,603,100	5,467,778	(864,678)	118.8%	59.4%
Total Non-Compensation	23,582,726	14,384,856	14,837,583	(452,727)	103.1%	62.9%
All Revenue and Recoveries	(2,378,700)	(1,189,350)	(939,565)	(249,785)	79.0%	39.5%
	30,410,226	17,798,606	19,365,796	(1,567,190)	108.8%	63.7%
Human Resources Directorate						
Compensation	20,264,700	10,132,350	14,200,308	(4,067,958)	140.1%	70.1%
Total Non-Compensation	5,657,700	2,828,850	3,143,431	(314,581)	111.1%	55.6%
All Revenue and Recoveries	(490,600)	(245,300)	(167,956)	(77,344)	68.5%	34.2%
	25,431,800	12,715,900	17,175,783	(4,459,883)	135.1%	67.5%
Information Services & Tech Directorate						
Compensation	18,819,700	9,409,850	8,942,342	467,508	95.0%	47.5%
Total Non-Compensation	12,140,600	6,114,544	13,740,913	(7,626,369)	224.7%	113.2%
All Revenue and Recoveries	(861,300)	(430,650)	(349,948)	(80,702)	81.3%	40.6%
	30,099,000	15,093,744	22,333,307	(7,239,563)	148.0%	74.2%
Total Corporate Support Command	86,923,626	46,099,550	59,856,737	(13,757,188)	129.8%	68.9%

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Serious and Organized Crime Command						
<i>Info, SOC & Investigations Command Office</i>						
Compensation	442,200	221,100	236,055	(14,955)	106.8%	53.4%
Total Non-Compensation	-	-	54	(54)	-	-
All Revenue and Recoveries	-	-	-	-	-	-
	442,200	221,100	236,109	(15,009)	106.8%	53.4%
<i>Investigations Directorate</i>						
Compensation	47,146,100	23,573,050	22,862,982	710,068	97.0%	48.5%
Total Non-Compensation	1,069,400	534,700	751,503	(216,803)	140.5%	70.3%
All Revenue and Recoveries	(662,800)	(331,400)	(785,714)	454,314	237.1%	118.5%
	47,552,700	23,776,350	22,828,771	947,579	96.0%	48.0%
<i>Serious and Organized Crime Directorate</i>						
Compensation	36,015,500	18,007,750	18,782,231	(774,481)	104.3%	52.2%
Total Non-Compensation	2,338,300	1,169,150	1,142,552	26,598	97.7%	48.9%
All Revenue and Recoveries	(3,487,100)	(1,743,550)	(1,382,800)	(360,750)	79.3%	39.7%
	34,866,700	17,433,350	18,541,983	(1,108,633)	106.4%	53.2%
<i>Information Directorate</i>						
Compensation	51,322,400	25,661,200	25,315,605	345,595	98.7%	49.3%
Total Non-Compensation	3,505,214	1,752,607	1,682,011	70,596	96.0%	48.0%
All Revenue and Recoveries	(7,556,800)	(2,533,525)	(1,386,830)	(1,146,695)	54.7%	18.4%
	47,270,814	24,880,282	25,610,786	(730,504)	102.9%	54.2%
Total Serious and Organized Crime Command	130,132,414	66,311,082	67,217,650	(906,568)	101.4%	51.7%
Community Policing Command Office						
Compensation	903,100	451,550	384,661	66,889	85.2%	42.6%
Total Non-Compensation	-	-	31,531	(31,531)	-	-
All Revenue and Recoveries	-	-	-	-	-	-
	903,100	451,550	416,191	35,359	92.2%	46.1%
<i>Neighbourhood Policing Directorate</i>						
Compensation	29,676,100	14,838,050	12,907,200	1,930,850	87.0%	43.5%
Total Non-Compensation	1,253,400	626,700	276,848	349,852	44.2%	22.1%
All Revenue and Recoveries	(582,900)	(291,450)	414,703	(706,153)	-142.3%	-71.1%
	30,346,600	15,173,300	13,598,750	1,574,550	89.6%	44.8%
<i>Frontline Policing Directorate</i>						
Compensation	107,970,000	53,985,000	53,378,722	606,278	98.9%	49.4%
Total Non-Compensation	395,500	203,350	78,937	124,413	38.8%	20.0%
All Revenue and Recoveries	(4,026,500)	(2,013,250)	(2,046,147)	32,897	101.6%	50.8%
	104,339,000	52,175,100	51,411,511	763,589	98.5%	49.3%
<i>Specialized Policing Directorate</i>						
Compensation	33,303,400	16,651,700	15,076,094	1,575,606	90.5%	45.3%
Total Non-Compensation	2,209,800	1,104,900	1,295,128	(190,228)	117.2%	58.6%
All Revenue and Recoveries	(6,865,400)	(3,455,200)	4,005,408	(7,460,607)	-115.9%	-58.3%
	28,647,800	14,301,400	20,376,630	(6,075,230)	142.5%	71.1%
<i>Parliamentary District</i>						
Compensation	6,261,600	3,130,800	1,271,568	1,859,232	40.6%	20.3%
Total Non-Compensation	-	-	83,949	(83,949)	-	-
All Revenue and Recoveries	-	-	-	-	-	-
	6,261,600	3,130,800	1,355,517	1,775,283	43.3%	21.6%
Total Community Policing Command	170,498,100	85,232,150	87,158,600	(1,926,450)	102.3%	51.1%
Police Non-Directorate Accounts						
<i>Corporate Accounts</i>						
Compensation	(893,300)	(446,650)	9,612,352	(10,059,002)	-2152.1%	-1076.0%
Total Non-Compensation	9,218,200	10,500,232	13,344,728	(2,844,496)	127.1%	144.8%
All Revenue and Recoveries	(31,744,400)	(6,773,750)	(245,148)	(6,528,602)	3.6%	0.8%
	(23,419,500)	3,279,832	22,711,933	(19,432,100)	692.5%	-97.0%
<i>Financial Accounts</i>						
Compensation	5,164,900	2,582,450	2,703,645	(121,195)	104.7%	52.3%
Total Non-Compensation	5,063,885	2,323,830	1,575,640	748,191	67.8%	31.1%
All Revenue and Recoveries	(103,000)	(51,500)	(102,902)	51,402	199.8%	99.9%
	10,125,785	4,854,780	4,176,383	678,397	86.0%	41.2%
Total Police Non-Directorate Accounts	(13,293,715)	8,134,613	26,888,316	(18,753,703)	330.5%	-202.3%
Total Police Service						
Compensation	378,915,600	189,457,800	197,998,234	(8,540,434)	104.5%	52.3%
Total Non-Compensation	68,632,825	42,577,150	53,135,901	(10,558,752)	124.8%	77.4%
All Revenue and Recoveries	(58,811,500)	(19,084,925)	(3,015,819)	(16,069,106)	15.8%	5.1%
Total Police Service	388,736,925	212,950,025	248,118,317	(35,168,292)	116.5%	63.8%