

**OTTAWA POLICE SERVICE**  
**2025 FOURTH QUARTER FINANCIAL REPORT (\$'s)**  
**SUMMARY BY DIRECTORATE**

	Annual Budget (Adjusted)	YTD Budget (Jan1-Dec31)	YTD Actuals (Jan1-Dec31)	Surplus/ (Deficit) (Jan1-Dec 31)	Spent % (Jan1-Dec31)	Annual Spent %
<b>Police Service Board</b>						
<b>Police Service Board</b>						
Compensation	508,800	508,800	516,839	(8,039)	101.6%	101.6%
Total Non-Compensation	724,300	724,300	961,931	(237,631)	132.8%	132.8%
All Revenue and Recoveries	(50,000)	(50,000)	(56,303)	6,303	112.6%	112.6%
	1,183,100	1,183,100	1,422,468	(239,368)	120.2%	120.2%
<b>Total Police Service Board</b>	<b>1,183,100</b>	<b>1,183,100</b>	<b>1,422,468</b>	<b>-239,368</b>	<b>120.2%</b>	<b>120.2%</b>
<b>Office of the Chief</b>						
<b>Command Staff</b>						
Compensation	538,700	538,700	683,130	(144,430)	126.8%	126.8%
Total Non-Compensation	61,100	61,100	77,071	(15,971)	126.1%	126.1%
All Revenue and Recoveries	-	-	-	-	-	-
	599,800	599,800	760,201	(160,401)	126.7%	126.7%
<b>Executive Office</b>						
Compensation	465,300	465,300	439,654	25,646	94.5%	94.5%
Total Non-Compensation	85,600	85,600	71,752	13,848	83.8%	83.8%
All Revenue and Recoveries	-	-	-	-	-	-
	550,900	550,900	511,406	39,494	92.8%	92.8%
<b>Staff Sergeant Majors</b>						
Compensation	379,500	379,500	368,027	11,473	97.0%	97.0%
Total Non-Compensation	5,000	5,000	2,290	2,710	45.8%	45.8%
All Revenue and Recoveries	-	-	-	-	-	-
	384,500	384,500	370,317	14,183	96.3%	96.3%
<b>Legal Services Directorate</b>						
Compensation	1,188,800	1,188,800	1,019,362	169,438	85.7%	85.7%
Total Non-Compensation	93,300	93,300	37,311	55,989	40.0%	40.0%
All Revenue and Recoveries	(2,000)	(2,000)	(5,678)	3,678	283.9%	283.9%
	1,280,100	1,280,100	1,050,994	229,106	82.1%	82.1%
<b>Professional Standards Branch</b>						
Compensation	2,162,000	2,162,000	2,007,114	154,886	92.8%	92.8%
Total Non-Compensation	200,500	200,500	352,730	(152,230)	175.9%	175.9%
All Revenue and Recoveries	-	-	-	-	-	-
	2,362,500	2,362,500	2,359,843	2,657	99.9%	99.9%
<b>Respect, Values &amp; Inclusion Directorate</b>						
Compensation	1,933,300	1,933,300	2,343,650	(410,350)	121.2%	121.2%
Total Non-Compensation	579,200	579,200	266,870	312,330	46.1%	46.1%
All Revenue and Recoveries	-	-	-	-	-	-
	2,512,500	2,512,500	2,610,520	(98,020)	103.9%	103.9%
<b>Strategy &amp; Corporate Comms Directorate</b>						
Compensation	5,170,600	5,170,600	4,225,658	944,942	81.7%	81.7%
Total Non-Compensation	432,500	432,500	829,065	(396,565)	191.7%	191.7%
All Revenue and Recoveries	-	-	-	-	-	-
	5,603,100	5,603,100	5,054,723	548,377	90.2%	90.2%
<b>Total Office of the Chief</b>	<b>13,293,400</b>	<b>13,293,400</b>	<b>12,718,004</b>	<b>575,396</b>	<b>95.7%</b>	<b>95.7%</b>
<b>Corporate Support Command</b>						
<b>Corporate Support Command Office</b>						
Compensation	966,000	966,000	1,973,443	(1,007,443)	204.3%	204.3%
Total Non-Compensation	16,600	16,600	31,082	(14,482)	187.2%	187.2%
All Revenue and Recoveries	-	-	-	-	-	-
	982,600	982,600	2,004,525	(1,021,925)	204.0%	204.0%
<b>Finance Directorate</b>						
Compensation	9,206,200	9,206,200	10,706,686	(1,500,486)	116.3%	116.3%
Total Non-Compensation	23,582,726	23,582,726	23,962,567	(379,841)	101.6%	101.6%
All Revenue and Recoveries	(2,378,700)	(2,378,700)	(1,745,471)	(633,229)	73.4%	73.4%
	30,410,226	30,410,226	32,923,782	(2,513,556)	108.3%	108.3%
<b>Human Resources Directorate</b>						
Compensation	20,264,700	20,264,700	28,809,214	(8,544,514)	142.2%	142.2%
Total Non-Compensation	5,657,700	5,657,700	6,507,805	(850,105)	115.0%	115.0%
All Revenue and Recoveries	(490,600)	(490,600)	(623,147)	132,547	127.0%	127.0%
	25,431,800	25,431,800	34,693,872	(9,262,072)	136.4%	136.4%
<b>Information Services &amp; Tech Directorate</b>						
Compensation	18,819,700	18,819,700	17,977,507	842,193	95.5%	95.5%
Total Non-Compensation	12,140,600	12,140,600	11,694,856	445,744	96.3%	96.3%
All Revenue and Recoveries	(861,300)	(861,300)	(699,895)	(161,405)	81.3%	81.3%
	30,099,000	30,099,000	28,972,468	1,126,532	96.3%	96.3%
<b>Total Corporate Support Command</b>	<b>86,923,626</b>	<b>86,923,626</b>	<b>98,594,646</b>	<b>-11,671,021</b>	<b>113.4%</b>	<b>113.4%</b>

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<b>Serious and Organized Crime Command</b>						
<i>Info, SOC &amp; Investigations Command Office</i>						
Compensation	442,200	442,200	544,094	(101,894)	123.0%	123.0%
Total Non-Compensation	-	-	54	(54)	-	-
All Revenue and Recoveries	-	-	-	-	-	-
	442,200	442,200	544,148	(101,948)	123.1%	123.1%
<i>Investigations Directorate</i>						
Compensation	47,146,100	47,146,100	45,562,168	1,583,932	96.6%	96.6%
Total Non-Compensation	1,069,400	1,069,400	1,457,028	-387,628	136.2%	136.2%
All Revenue and Recoveries	(662,800)	(662,800)	(983,332)	320,532	148.4%	148.4%
	47,552,700	47,552,700	46,035,864	1,516,836	96.8%	96.8%
<i>Serious and Organized Crime Directorate</i>						
Compensation	36,015,500	36,015,500	36,825,261	(809,761)	102.2%	102.2%
Total Non-Compensation	2,338,300	2,338,300	3,666,509	-1,328,209	156.8%	156.8%
All Revenue and Recoveries	(3,487,100)	(3,487,100)	(4,609,149)	1,122,049	132.2%	132.2%
	34,866,700	34,866,700	35,882,620	(1,015,920)	102.9%	102.9%
<i>Information Directorate</i>						
Compensation	51,322,400	51,322,400	52,439,116	(1,116,716)	102.2%	102.2%
Total Non-Compensation	3,505,214	3,505,214	3,920,628	-415,414	111.9%	111.9%
All Revenue and Recoveries	(7,556,800)	(7,556,800)	(8,026,567)	469,767	106.2%	106.2%
	47,270,814	47,270,814	48,333,177	(1,062,363)	102.2%	102.2%
<b>Total Serious and Organized Crime Command</b>	<b>130,132,414</b>	<b>130,132,414</b>	<b>130,795,810</b>	<b>-663,396</b>	<b>100.5%</b>	<b>100.5%</b>
<i>Community Policing Command Office</i>						
Compensation	903,100	903,100	523,981	379,119	58.0%	58.0%
Total Non-Compensation	-	-	44,050	(44,050)	-	-
All Revenue and Recoveries	-	-	(792,423)	792,423	-	-
	903,100	903,100	(224,392)	1,127,492	-24.8%	-24.8%
<i>Neighbourhood Policing Directorate</i>						
Compensation	29,676,100	29,676,100	26,012,879	3,663,221	87.7%	87.7%
Total Non-Compensation	1,253,400	1,253,400	616,712	636,688	49.2%	49.2%
All Revenue and Recoveries	(582,900)	(582,900)	(1,852,076)	1,269,176	317.7%	317.7%
	30,346,600	30,346,600	24,777,515	5,569,086	81.6%	81.6%
<i>Frontline Policing Directorate</i>						
Compensation	107,970,000	107,970,000	106,171,608	1,798,392	98.3%	98.3%
Total Non-Compensation	395,500	395,500	208,730	186,770	52.8%	52.8%
All Revenue and Recoveries	(4,026,500)	(4,026,500)	(5,102,316)	1,075,816	126.7%	126.7%
	104,339,000	104,339,000	101,278,023	3,060,977	97.1%	97.1%
<i>Specialized Policing Directorate</i>						
Compensation	33,303,400	33,303,400	32,946,425	356,975	98.9%	98.9%
Total Non-Compensation	2,209,800	2,209,800	3,270,865	(1,061,065)	148.0%	148.0%
All Revenue and Recoveries	(6,865,400)	(6,865,400)	(11,217,148)	4,351,748	163.4%	163.4%
	28,647,800	28,647,800	25,000,142	3,647,658	87.3%	87.3%
<i>Parliamentary District</i>						
Compensation	6,261,600	6,261,600	3,187,867	3,073,733	50.9%	50.9%
Total Non-Compensation	-	-	581,173	(581,173)	-	-
All Revenue and Recoveries	-	-	(3,550,838)	3,550,838	-	-
	6,261,600	6,261,600	218,201	6,043,399	3.5%	3.5%
<b>Total Community Policing Command</b>	<b>170,498,100</b>	<b>170,498,100</b>	<b>151,049,488</b>	<b>19,448,612</b>	<b>88.6%</b>	<b>88.6%</b>
<b>Police Non-Directorate Accounts</b>						
<i>Corporate Accounts</i>						
Compensation	(893,300)	(893,300)	20,934,101	(21,827,401)	-2343.5%	-2343.5%
Total Non-Compensation	9,218,200	9,218,200	14,840,537	-5,622,337	161.0%	161.0%
All Revenue and Recoveries	(31,744,400)	(31,744,400)	(23,043,213)	(8,701,187)	72.6%	72.6%
	(23,419,500)	(23,419,500)	12,731,425	(36,150,925)	-54.4%	-54.4%
<i>Financial Accounts</i>						
Compensation	5,164,900	5,164,900	5,642,939	(478,039)	109.3%	109.3%
Total Non-Compensation	5,063,885	5,063,885	4,759,313	304,572	94.0%	94.0%
All Revenue and Recoveries	(103,000)	(103,000)	(119,417)	16,417	115.9%	115.9%
	10,125,785	10,125,785	10,282,834	(157,049)	101.6%	101.6%
<b>Total Police Non-Directorate Accounts</b>	<b>-13,293,715</b>	<b>-13,293,715</b>	<b>23,014,259</b>	<b>-36,307,974</b>	<b>-173.1%</b>	<b>-173.1%</b>
<b>Total Police Service</b>						
Compensation	378,915,600	378,915,600	401,860,721	-22,945,121	106.1%	106.1%
Total Non-Compensation	68,632,825	68,632,825	78,160,927	-9,528,102	113.9%	113.9%
All Revenue and Recoveries	-58,811,500	-58,811,500	-62,426,973	3,615,473	106.1%	106.1%
<b>Total Police Service</b>	<b>388,736,925</b>	<b>388,736,925</b>	<b>417,594,675</b>	<b>-28,857,750</b>	<b>107.4%</b>	<b>107.4%</b>