

OTTAWA POLICE SERVICE
2022 SECOND QUARTER FINANCIAL REPORT (\$'s)
SUMMARY BY DIRECTORATE

	Approved Budget	Adjusted Budget	YTD Actuals Jun 30th	% Spent
Police Service Board				
Police Service Board				
Compensation	261,500	248,000	134,927	54.4%
Total Non-Compensation	1,067,100	1,067,100	355,612	33.3%
All Revenue and Recoveries	(300,000)	(300,000)	(272,715)	90.9%
	1,028,600	1,015,100	217,824	21.5%
Total Police Service Board	1,028,600	1,015,100	217,824	21.5%
Office of the Chief				
Command Staff				
Compensation	1,438,100	1,464,400	307,271	21.0%
Total Non-Compensation	890,400	890,400	227,664	25.6%
All Revenue and Recoveries	-	-	-	-
	2,328,500	2,354,800	534,935	22.7%
Executive Office				
Compensation	359,700	375,200	182,761	48.7%
Total Non-Compensation	34,400	34,400	(88)	-0.3%
All Revenue and Recoveries	-	-	-	-
	394,100	409,600	182,673	44.6%
Staff Sergeant Majors				
Compensation	315,700	341,200	266,427	78.1%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	315,700	341,200	266,427	78.1%
Legal Services Directorate				
Compensation	830,800	839,100	471,955	56.2%
Total Non-Compensation	150,300	150,300	19,512	13.0%
All Revenue and Recoveries	(2,000)	(2,000)	(12,761)	638.1%
	979,100	987,400	478,705	48.5%
Professional Standards Branch				
Compensation	1,614,200	1,707,600	1,209,754	70.8%
Total Non-Compensation	161,500	141,500	156,224	110.4%
All Revenue and Recoveries	-	-	-	-
	1,775,700	1,849,100	1,365,978	73.9%
Respect, Values & Inclusion Directorate				
Compensation	1,984,800	2,071,800	988,183	47.7%
Total Non-Compensation	589,800	537,200	28,804	5.4%
All Revenue and Recoveries	-	-	-	-
	2,574,600	2,609,000	1,016,987	39.0%
Strategy & Corporate Comms Directorate				
Compensation	3,877,200	4,271,200	1,667,772	39.0%
Total Non-Compensation	463,700	424,500	157,314	37.1%
All Revenue and Recoveries	-	-	-	-
	4,340,900	4,695,700	1,825,086	38.9%
Total Office of the Chief	12,708,600	13,246,800	5,670,792	42.8%
Corporate Support Command				
Corporate Support Command Office				
Compensation	370,700	564,300	244,085	43.3%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	370,700	564,300	244,085	43.3%
Finance Directorate				
Compensation	6,638,300	7,199,800	3,348,262	46.5%
Total Non-Compensation	22,755,526	22,332,126	13,152,369	58.9%
All Revenue and Recoveries	(2,196,600)	(2,196,600)	(1,066,017)	48.5%
	27,197,226	27,335,326	15,434,614	56.5%
Human Resources Directorate				
Compensation	13,463,600	14,294,500	6,926,420	48.5%
Total Non-Compensation	4,998,600	4,998,600	1,032,199	20.6%
All Revenue and Recoveries	(431,700)	(431,700)	(151,175)	35.0%
	18,030,500	18,861,400	7,807,444	41.4%
Information Services & Tech Directorate				
Compensation	13,719,600	14,673,100	7,258,687	49.5%
Total Non-Compensation	9,383,100	8,979,100	5,578,221	62.1%
All Revenue and Recoveries	(816,300)	(816,300)	(407,646)	49.9%
	22,286,400	22,835,900	12,429,262	54.4%
Total Corporate Support Command	67,884,826	69,596,926	35,915,405	51.6%

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Info, Intel & Investigations Command				
<i>Info, Intel & Investigations Command Office</i>				
Compensation	380,900	388,100	214,095	55.2%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	380,900	388,100	214,095	55.2%
<i>Investigations Directorate</i>				
Compensation	52,887,200	56,354,000	27,761,523	49.3%
Total Non-Compensation	1,327,900	1,209,600	440,487	36.4%
All Revenue and Recoveries	(3,289,400)	(3,289,400)	(1,646,188)	50.0%
	50,925,700	54,274,200	26,555,823	48.9%
<i>Intelligence Directorate</i>				
Compensation	13,059,900	14,426,800	6,948,138	48.2%
Total Non-Compensation	789,200	789,200	84,912	10.8%
All Revenue and Recoveries	(413,200)	(413,200)	(194,262)	47.0%
	13,435,900	14,802,800	6,838,787	46.2%
<i>Information Directorate</i>				
Compensation	39,284,300	45,043,600	23,758,323	52.7%
Total Non-Compensation	975,600	941,200	202,946	21.6%
All Revenue and Recoveries	(5,149,786)	(5,149,786)	(440,433)	8.6%
	35,110,114	40,835,014	23,520,836	57.6%
Total Info, Intel & Investigations Command	99,852,614	110,300,114	57,129,541	51.8%
Community Policing Command				
<i>Community Policing Command Office</i>				
Compensation	380,900	388,100	252,003	64.9%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	380,900	388,100	252,003	64.9%
<i>Neighbourhood Policing Directorate</i>				
Compensation	21,524,700	23,533,600	10,715,650	45.5%
Total Non-Compensation	930,700	895,700	411,496	45.9%
All Revenue and Recoveries	(582,900)	(582,900)	(641,485)	110.1%
	21,872,500	23,846,400	10,485,662	44.0%
<i>Frontline Policing Directorate</i>				
Compensation	86,191,400	92,249,100	45,303,059	49.1%
Total Non-Compensation	290,200	270,200	152,785	56.5%
All Revenue and Recoveries	(3,820,500)	(3,820,500)	(1,312,054)	34.3%
	82,661,100	88,698,800	44,143,790	49.8%
<i>Specialized Policing Directorate</i>				
Compensation	23,982,900	26,279,300	13,042,464	49.6%
Total Non-Compensation	1,771,900	1,771,900	657,057	37.1%
All Revenue and Recoveries	(6,489,400)	(6,489,400)	(2,818,961)	43.4%
	19,265,400	21,561,800	10,880,560	50.5%
Total Community Policing Command	124,179,900	134,495,100	65,762,015	48.9%
Police Non-Directorate Accounts				
<i>Corporate Accounts</i>				
Compensation	33,670,900	8,841,400	8,967,013	101.4%
Total Non-Compensation	12,798,600	13,945,500	16,950,650	121.5%
All Revenue and Recoveries	(18,018,200)	(18,018,200)	(20,858,315)	115.8%
	28,451,300	4,768,700	5,059,348	106.1%
<i>Financial Accounts</i>				
Compensation	4,789,000	5,472,100	3,513,342	64.2%
Total Non-Compensation	4,963,885	4,963,885	2,898,054	58.4%
All Revenue and Recoveries	-	-	-	-
	9,752,885	10,435,985	6,411,396	61.4%
Total Police Non-Directorate Accounts	38,204,185	15,204,685	11,470,744	75.4%
Total Police Service				
Compensation	321,026,300	321,026,300	163,482,114	50.9%
Total Non-Compensation	64,342,411	64,342,411	42,506,218	66.1%
All Revenue and Recoveries	(41,509,986)	(41,509,986)	(29,822,012)	71.8%
Total Police Service	343,858,725	343,858,725	176,166,321	51.2%