

**OTTAWA POLICE SERVICE  
2021 FIRST QUARTER FINANCIAL REPORT (\$'s)  
SUMMARY BY DIRECTORATE**

	Approved Budget	Adjusted Budget	YTD Actuals March 31st	% Spent
<b>Police Service Board</b>				
<b>Police Service Board</b>				
Compensation	258,200	258,200	63,543	24.6%
Total Non-Compensation	819,100	819,100	33,836	4.1%
All Revenue and Recoveries	(200,000)	(200,000)	(6,806)	3.4%
<b>Total Police Service Board</b>	<b>877,300</b>	<b>877,300</b>	<b>90,573</b>	<b>10.3%</b>
<b>Office of the Chief</b>				
<b>Command Staff</b>				
Compensation	1,531,100	1,531,100	373,861	24.4%
Total Non-Compensation	65,400	65,400	15,292	23.4%
All Revenue and Recoveries	-	-	-	-
	1,596,500	1,596,500	389,153	24.4%
<b>Executive Office</b>				
Compensation	512,500	512,500	87,122	17.0%
Total Non-Compensation	34,400	34,400	9,834	28.6%
All Revenue and Recoveries	-	-	-	-
	546,900	546,900	96,956	17.7%
<b>Legal Services Directorate</b>				
Compensation	695,400	695,400	160,806	23.1%
Total Non-Compensation	42,800	42,800	8,900	20.8%
All Revenue	(2,000)	(2,000)	(634)	31.7%
	736,200	736,200	169,072	23.0%
<b>Professional Standards Branch</b>				
Compensation	1,607,700	1,607,700	527,710	32.8%
Total Non-Compensation	161,500	161,500	32,948	20.4%
All Revenue	-	-	-	-
	1,769,200	1,769,200	560,658	31.7%
<b>Respect, Values &amp; Inclusion Directorate</b>				
Compensation	2,148,900	2,148,900	582,752	27.1%
Total Non-Compensation	509,700	509,700	6,804	1.3%
All Revenue	-	-	-	-
	2,658,600	2,658,600	589,556	22.2%
<b>Strategy &amp; Corporate Comms Directorate</b>				
Compensation	2,122,600	2,122,600	544,313	25.6%
Total Non-Compensation	347,600	347,600	40,041	11.5%
All Revenue	-	-	-	-
	2,470,200	2,470,200	584,354	23.7%
<b>Total Office of the Chief</b>	<b>9,777,600</b>	<b>9,777,600</b>	<b>2,389,749</b>	<b>24.4%</b>
<b>Corporate Support Command</b>				
<b>Finance Directorate</b>				
Compensation	7,868,800	7,868,800	1,869,004	23.8%
Total Non-Compensation	22,775,826	22,775,826	3,202,110	14.1%
All Revenue and Recoveries	(2,152,300)	(2,152,300)	(359,480)	16.7%
	28,492,326	28,492,326	4,711,634	16.5%
<b>Human Resources Directorate</b>				
Compensation	12,939,500	12,939,500	4,132,102	31.9%
Total Non-Compensation	5,133,100	5,133,100	455,535	8.9%
All Revenue and Recoveries	(30,000)	(30,000)	(13,856)	46.2%
	18,042,600	18,042,600	4,573,781	25.3%
<b>Information Services &amp; Technology Directorate</b>				
Compensation	13,607,500	13,607,500	3,427,367	25.2%
Total Non-Compensation	9,094,300	9,094,300	2,031,980	22.3%
All Revenue and Recoveries	(641,300)	(641,300)	(161,225)	25.1%
	22,060,500	22,060,500	5,298,122	24.0%
<b>Total Corporate Support Command</b>	<b>68,595,426</b>	<b>68,595,426</b>	<b>14,583,537</b>	<b>21.3%</b>

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<b>Info, Intel &amp; Investigations Command</b>				
<i><b>Information Directorate</b></i>				
Compensation	34,668,600	34,668,600	10,076,874	29.1%
Total Non-Compensation	2,273,514	2,273,514	445,843	19.6%
All Revenue and Recoveries	(2,255,900)	(2,255,900)	(561,325)	24.9%
	<b>34,686,214</b>	<b>34,686,214</b>	<b>9,961,392</b>	<b>28.7%</b>
<i><b>Intelligence Directorate</b></i>				
Compensation	12,843,100	12,843,100	3,037,339	23.6%
Total Non-Compensation	621,200	621,200	20,189	3.3%
All Revenue and Recoveries	(135,000)	(135,000)	(17,746)	13.1%
	<b>13,329,300</b>	<b>13,329,300</b>	<b>3,039,782</b>	<b>22.8%</b>
<i><b>Investigations Directorate</b></i>				
Compensation	50,211,000	50,211,000	12,706,187	25.3%
Total Non-Compensation	1,332,100	1,332,100	123,510	9.3%
All Revenue and Recoveries	(2,090,000)	(2,090,000)	(1,001,164)	47.9%
	<b>49,453,100</b>	<b>49,453,100</b>	<b>11,828,533</b>	<b>23.9%</b>
<b>Total Info, Intel &amp; Investigations Command</b>	<b>97,468,614</b>	<b>97,468,614</b>	<b>24,829,707</b>	<b>25.5%</b>
<b>Community Policing Command</b>				
<i><b>Frontline Policing Directorate</b></i>				
Compensation	88,629,900	88,629,900	21,809,051	24.6%
Total Non-Compensation	290,700	290,700	10,505	3.6%
All Revenue and Recoveries	(3,820,500)	(3,820,500)	-	0.0%
	<b>85,100,100</b>	<b>85,100,100</b>	<b>21,819,556</b>	<b>25.6%</b>
<i><b>Neighbourhood Policing Directorate</b></i>				
Compensation	17,190,500	17,190,500	4,467,639	26.0%
Total Non-Compensation	1,883,200	1,883,200	23,771	1.3%
All Revenue and Recoveries	(1,632,900)	(1,632,900)	(23,627)	1.4%
	<b>17,440,800</b>	<b>17,440,800</b>	<b>4,467,783</b>	<b>25.6%</b>
<i><b>Specialized Policing Directorate</b></i>				
Compensation	29,374,400	29,374,400	6,919,769	23.6%
Total Non-Compensation	1,936,500	1,936,500	34,577	1.8%
All Revenue and Recoveries	(10,759,900)	(10,759,900)	(530,264)	4.9%
	<b>20,551,000</b>	<b>20,551,000</b>	<b>6,424,082</b>	<b>31.3%</b>
<b>Total Community Policing Command</b>	<b>123,091,900</b>	<b>123,091,900</b>	<b>32,711,421</b>	<b>26.6%</b>
<b>Police Non-Directorate Accounts</b>				
<i><b>Police Non-Directorate Accounts</b></i>				
Compensation	30,397,300	30,397,300	6,646,944	21.9%
Total Non-Compensation	20,868,185	20,868,185	2,011,588	9.6%
All Revenue and Recoveries	(18,607,800)	(18,607,800)	(1,138,580)	6.1%
<b>Total Police Non-Directorate Accounts</b>	<b>32,657,685</b>	<b>32,657,685</b>	<b>7,519,952</b>	<b>23.0%</b>
<b>Total Police Service</b>				
Compensation	306,607,000	306,607,000	77,432,383	25.3%
Total Non-Compensation	68,189,125	68,189,125	8,507,263	12.5%
All Revenue and Recoveries	-42,327,600	-42,327,600	-3,814,707	9.0%
<b>Total Police Service</b>	<b>332,468,525</b>	<b>332,468,525</b>	<b>82,124,939</b>	<b>24.7%</b>