

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

|  | Approved<br>Budget | Adjusted<br>Budget | YTD Actuals<br>Jun 30th | %<br>Spent   |
|--|--------------------|--------------------|-------------------------|--------------|
| <b>Police Service Board</b>                            |                    |                    |                         |              |
| <b>Police Service Board</b>                            |                    |                    |                         |              |
| Compensation   | 258,200            | 258,200            | 125,002                 | 48.4%        |
| Total Non-Compensation                                 | 819,100            | 819,100            | 141,943                 | 17.3%        |
| All Revenue and Recoveries                             | (200,000)          | (200,000)          | (198,623)               | 99.3%        |
|  | <b>877,300</b>     | <b>877,300</b>     | <b>68,322</b>           | <b>7.8%</b>  |
| <b>Total Police Service Board</b>                      | <b>877,300</b>     | <b>877,300</b>     | <b>68,322</b>           | <b>7.8%</b>  |
| <b>Office of the Chief</b>                             |                    |                    |                         |              |
| <b>Command Staff</b>                                   |                    |                    |                         |              |
| Compensation   | 1,531,100          | 432,200            | 145,459                 | 33.7%        |
| Total Non-Compensation                                 | 65,400             | 65,400             | 20,947                  | 32.0%        |
| All Revenue and Recoveries                             | -                  | -                  | -                       | -            |
|  | 1,596,500          | 497,600            | 166,406                 | 33.4%        |
| <b>Executive Office</b>                                |                    |                    |                         |              |
| Compensation   | 512,500            | 297,800            | 173,266                 | 58.2%        |
| Total Non-Compensation                                 | 34,400             | 34,400             | 10,655                  | 31.0%        |
| All Revenue and Recoveries                             | -                  | -                  | -                       | -            |
|  | 546,900            | 332,200            | 183,921                 | 55.4%        |
| <b>Staff Sergeant Majors</b>                           |                    |                    |                         |              |
| Compensation   | -                  | 314,500            | 166,966                 | 53.1%        |
| Total Non-Compensation                                 | -                  | -                  | -                       | -            |
| All Revenue and Recoveries                             | -                  | -                  | -                       | -            |
|  | -                  | 314,500            | 166,966                 | 53.1%        |
| <b>Legal Services Directorate</b>                      |                    |                    |                         |              |
| Compensation   | 695,400            | 695,400            | 341,868                 | 49.2%        |
| Total Non-Compensation                                 | 42,800             | 42,800             | 23,007                  | 53.8%        |
| All Revenue and Recoveries                             | (2,000)            | (2,000)            | (1,271)                 | 63.6%        |
|  | 736,200            | 736,200            | 363,604                 | 49.4%        |
| <b>Professional Standards Branch</b>                   |                    |                    |                         |              |
| Compensation   | 1,607,700          | 1,607,700          | 1,000,554               | 62.2%        |
| Total Non-Compensation                                 | 161,500            | 161,500            | 87,532                  | 54.2%        |
| All Revenue and Recoveries                             | -                  | -                  | -                       | -            |
|  | 1,769,200          | 1,769,200          | 1,088,086               | 61.5%        |
| <b>Respect, Values &amp; Inclusion Directorate</b>     |                    |                    |                         |              |
| Compensation   | 2,148,900          | 1,834,400          | 940,950                 | 51.3%        |
| Total Non-Compensation                                 | 509,700            | 509,700            | 30,911                  | 6.1%         |
| All Revenue and Recoveries                             | -                  | -                  | -                       | -            |
|  | 2,658,600          | 2,344,100          | 971,861                 | 41.5%        |
| <b>Strategy &amp; Corporate Comms Directorate</b>      |                    |                    |                         |              |
| Compensation   | 2,849,200          | 2,570,800          | 1,332,301               | 51.8%        |
| Total Non-Compensation                                 | 437,800            | 437,800            | 196,225                 | 44.8%        |
| All Revenue and Recoveries                             | -                  | -                  | -                       | -            |
|  | 3,287,000          | 3,008,600          | 1,528,526               | 50.8%        |
| <b>Total Office of the Chief</b>                       | <b>10,594,400</b>  | <b>9,002,400</b>   | <b>4,469,370</b>        | <b>49.6%</b> |
| <b>Corporate Support Command</b>                       |                    |                    |                         |              |
| <b>Corporate Support Command Office</b>                |                    |                    |                         |              |
| Compensation   | -                  | 366,300            | 179,590                 | 49.0%        |
| Total Non-Compensation                                 | -                  | -                  | -                       | -            |
| All Revenue and Recoveries                             | -                  | -                  | -                       | -            |
|  | -                  | 366,300            | 179,590                 | 49.0%        |
| <b>Finance Directorate</b>                             |                    |                    |                         |              |
| Compensation   | 7,868,800          | 7,452,800          | 3,644,221               | 48.9%        |
| Total Non-Compensation                                 | 22,775,826         | 22,772,026         | 13,285,134              | 58.3%        |
| All Revenue and Recoveries                             | (2,152,300)        | (2,152,300)        | (339,187)               | 15.8%        |
|  | 28,492,326         | 28,072,526         | 16,590,168              | 59.1%        |
| <b>Human Resources Directorate</b>                     |                    |                    |                         |              |
| Compensation   | 12,939,500         | 13,448,100         | 8,425,459               | 62.7%        |
| Total Non-Compensation                                 | 5,133,100          | 5,133,100          | 1,345,610               | 26.2%        |
| All Revenue and Recoveries                             | (30,000)           | (429,900)          | (133,439)               | 31.0%        |
|  | 18,042,600         | 18,151,300         | 9,637,630               | 53.1%        |
| <b>Information Services &amp; Tech Directorate</b>     |                    |                    |                         |              |
| Compensation   | 13,607,500         | 13,518,700         | 6,766,789               | 50.1%        |
| Total Non-Compensation                                 | 9,094,300          | 9,090,600          | 5,812,198               | 63.9%        |
| All Revenue and Recoveries                             | (641,300)          | (641,300)          | (320,650)               | 50.0%        |
|  | 22,060,500         | 21,968,000         | 12,258,337              | 55.8%        |
| <b>Total Corporate Support Command</b>                 | <b>68,595,426</b>  | <b>68,558,126</b>  | <b>38,665,725</b>       | <b>56.4%</b> |
| <b>Info, Intel &amp; Investigations Command</b>        |                    |                    |                         |              |
| <b>Info, Intel &amp; Investigations Command Office</b> |                    |                    |                         |              |

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

|   | Approved<br>Budget | Adjusted<br>Budget | YTD Actuals<br>Jun 30th | %<br>Spent   |
|---|--------------------|--------------------|-------------------------|--------------|
| Compensation  | -                  | 366,300            | 329,755                 | 90.0%        |
| Total Non-Compensation                                | -                  | -                  | -                       | -            |
| All Revenue and Recoveries                            | -                  | -                  | -                       | -            |
|   | -                  | 366,300            | 329,755                 | 90.0%        |
| <b>Investigations Directorate</b>                     |                    |                    |                         |              |
| Compensation  | 50,211,000         | 52,189,900         | 25,362,975              | 48.6%        |
| Total Non-Compensation                                | 1,332,100          | 1,332,100          | 222,075                 | 16.7%        |
| All Revenue and Recoveries                            | (2,090,000)        | (3,030,500)        | (1,113,898)             | 36.8%        |
|   | 49,453,100         | 50,491,500         | 24,471,153              | 48.5%        |
| <b>Intelligence Directorate</b>                       |                    |                    |                         |              |
| Compensation  | 12,843,100         | 12,696,100         | 6,389,340               | 50.3%        |
| Total Non-Compensation                                | 621,200            | 614,200            | 147,803                 | 24.1%        |
| All Revenue and Recoveries                            | (135,000)          | (412,000)          | (55,370)                | 13.4%        |
|   | 13,329,300         | 12,898,300         | 6,481,773               | 50.3%        |
| <b>Information Directorate</b>                        |                    |                    |                         |              |
| Compensation  | 33,942,000         | 34,076,900         | 19,442,978              | 57.1%        |
| Total Non-Compensation                                | 2,183,314          | 2,183,314          | 1,059,686               | 48.5%        |
| All Revenue and Recoveries                            | (2,255,900)        | (2,255,900)        | (1,131,832)             | 50.2%        |
|   | 33,869,414         | 34,004,314         | 19,370,831              | 57.0%        |
| <b>Total Info, Intel &amp; Investigations Command</b> | <b>96,651,814</b>  | <b>97,760,414</b>  | <b>50,653,513</b>       | <b>51.8%</b> |
| <b>Community Policing Command</b>                     |                    |                    |                         |              |
| <b>Community Policing Command Office</b>              |                    |                    |                         |              |
| Compensation  | -                  | 366,300            | 206,487                 | 56.4%        |
| Total Non-Compensation                                | -                  | -                  | -                       | -            |
| All Revenue and Recoveries                            | -                  | -                  | -                       | -            |
|   | -                  | 366,300            | 206,487                 | 56.4%        |
| <b>Neighbourhood Policing Directorate</b>             |                    |                    |                         |              |
| Compensation  | 17,190,500         | 17,417,900         | 9,734,635               | 55.9%        |
| Total Non-Compensation                                | 1,883,200          | 1,883,200          | 37,113                  | 2.0%         |
| All Revenue and Recoveries                            | (1,632,900)        | (1,632,900)        | (257,351)               | 15.8%        |
|   | 17,440,800         | 17,668,200         | 9,514,397               | 53.9%        |
| <b>Frontline Policing Directorate</b>                 |                    |                    |                         |              |
| Compensation  | 88,629,900         | 88,096,900         | 41,606,901              | 47.2%        |
| Total Non-Compensation                                | 290,700            | 290,700            | 37,612                  | 12.9%        |
| All Revenue and Recoveries                            | (3,820,500)        | (3,820,500)        | (1,434,003)             | 37.5%        |
|   | 85,100,100         | 84,567,100         | 40,210,511              | 47.5%        |
| <b>Specialized Policing Directorate</b>               |                    |                    |                         |              |
| Compensation  | 29,374,400         | 29,374,400         | 13,726,961              | 46.7%        |
| Total Non-Compensation                                | 1,936,500          | 1,936,500          | 316,507                 | 16.3%        |
| All Revenue and Recoveries                            | (10,759,900)       | (10,759,900)       | (2,220,935)             | 20.6%        |
|   | 20,551,000         | 20,551,000         | 11,822,533              | 57.5%        |
| <b>Total Community Policing Command</b>               | <b>123,091,900</b> | <b>123,152,600</b> | <b>61,753,928</b>       | <b>50.1%</b> |
| <b>Police Non-Directorate Accounts</b>                |                    |                    |                         |              |
| <b>Corporate Accounts</b>                             |                    |                    |                         |              |
| Compensation  | 25,029,000         | 23,857,100         | 4,587,103               | 19.2%        |
| Total Non-Compensation                                | 15,811,800         | 15,826,300         | 15,258,441              | 96.4%        |
| All Revenue and Recoveries                            | (18,515,300)       | (16,897,900)       | (2,755,370)             | 16.3%        |
|   | 22,325,500         | 22,785,500         | 17,090,173              | 75.0%        |
| <b>Financial Accounts</b>                             |                    |                    |                         |              |
| Compensation  | 5,368,300          | 5,368,300          | 5,540,824               | 103.2%       |
| Total Non-Compensation                                | 4,963,885          | 4,963,885          | 2,144,992               | 43.2%        |
| All Revenue and Recoveries                            | -                  | -                  | -                       | -            |
|   | 10,332,185         | 10,332,185         | 7,685,816               | 74.4%        |
| <b>Total Police Non-Directorate Accounts</b>          | <b>32,657,685</b>  | <b>33,117,685</b>  | <b>24,775,989</b>       | <b>74.8%</b> |
| <b>Total Police Service</b>                           |                    |                    |                         |              |
| Compensation  | 306,607,000        | 306,607,000        | 150,170,384             | 49.0%        |
| Total Non-Compensation                                | 68,096,625         | 68,096,625         | 40,178,390              | 59.0%        |
| All Revenue and Recoveries                            | (42,235,100)       | (42,235,100)       | (9,961,928)             | 23.6%        |
| <b>Total Police Service</b>                           | <b>332,468,525</b> | <b>332,468,525</b> | <b>180,386,846</b>      | <b>54.3%</b> |