

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

	Approved Budget	Adjusted Budget	YTD Actuals Sept 30th	% Spent
Police Service Board				
Police Service Board				
Compensation	258,200	258,200	179,109	69.4%
Total Non-Compensation	819,100	969,100	232,261	24.0%
All Revenue and Recoveries	(200,000)	(200,000)	(237,034)	118.5%
	877,300	1,027,300	174,336	17.0%
Total Police Service Board	877,300	1,027,300	174,336	17.0%
Office of the Chief				
Command Staff				
Compensation	1,531,100	512,200	247,262	48.3%
Total Non-Compensation	65,400	65,400	30,052	46.0%
All Revenue and Recoveries	-	-	-	-
	1,596,500	577,600	277,314	48.0%
Executive Office				
Compensation	512,500	297,800	256,568	86.2%
Total Non-Compensation	34,400	34,400	28,661	83.3%
All Revenue and Recoveries	-	-	-	-
	546,900	332,200	285,229	85.9%
Staff Sergeant Majors				
Compensation	-	314,500	247,635	78.7%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	-	314,500	247,635	78.7%
Legal Services Directorate				
Compensation	695,400	695,400	525,941	75.6%
Total Non-Compensation	42,800	42,800	34,727	81.1%
All Revenue and Recoveries	(2,000)	(2,000)	(2,082)	104.1%
	736,200	736,200	558,586	75.9%
Professional Standards Branch				
Compensation	1,607,700	1,607,700	1,610,070	100.1%
Total Non-Compensation	161,500	161,500	104,888	64.9%
All Revenue and Recoveries	-	-	-	-
	1,769,200	1,769,200	1,714,958	96.9%
Respect, Values & Inclusion Directorate				
Compensation	2,148,900	1,706,600	1,295,623	75.9%
Total Non-Compensation	509,700	489,800	32,043	6.5%
All Revenue and Recoveries	-	-	-	-
	2,658,600	2,196,400	1,327,666	60.4%
Strategy & Corporate Comms Directorate				
Compensation	2,849,200	2,591,600	2,050,714	79.1%
Total Non-Compensation	437,800	433,200	239,723	55.3%
All Revenue and Recoveries	-	-	-	-
	3,287,000	3,024,800	2,290,437	75.7%
Total Office of the Chief	10,594,400	8,950,900	6,701,826	74.9%
Corporate Support Command				
Corporate Support Command Office				
Compensation	-	376,800	280,150	74.3%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	-	376,800	280,150	74.3%
Finance Directorate				
Compensation	7,868,800	7,484,100	5,417,427	72.4%
Total Non-Compensation	22,775,826	22,770,926	17,282,993	75.9%
All Revenue and Recoveries	(2,152,300)	(2,152,300)	(1,563,202)	72.6%
	28,492,326	28,102,726	21,137,218	75.2%
Human Resources Directorate				
Compensation	12,939,500	13,448,100	11,827,697	88.0%
Total Non-Compensation	5,133,100	5,045,200	1,849,306	36.7%
All Revenue and Recoveries	(30,000)	(429,900)	(143,444)	33.4%
	18,042,600	18,063,400	13,533,559	74.9%
Information Services & Tech Directorate				
Compensation	13,607,500	13,518,700	10,152,025	75.1%
Total Non-Compensation	9,094,300	9,062,700	7,096,954	78.3%
All Revenue and Recoveries	(641,300)	(641,300)	(480,973)	75.0%
	22,060,500	21,940,100	16,768,007	76.4%
Total Corporate Support Command	68,595,426	68,483,026	51,718,935	75.5%
Info, Intel & Investigations Command				
Info, Intel & Investigations Command Office				

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Compensation	-	376,800	499,471	132.6%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	-	376,800	499,471	132.6%
Investigations Directorate				
Compensation	50,211,000	52,597,600	37,727,671	71.7%
Total Non-Compensation	1,332,100	1,332,100	429,686	32.3%
All Revenue and Recoveries	(2,090,000)	(3,286,900)	(1,327,073)	40.4%
	49,453,100	50,642,800	36,830,283	72.7%
Intelligence Directorate				
Compensation	12,843,100	12,890,300	9,761,062	75.7%
Total Non-Compensation	621,200	614,200	216,275	35.2%
All Revenue and Recoveries	(135,000)	(412,000)	(90,492)	22.0%
	13,329,300	13,092,500	9,886,844	75.5%
Information Directorate				
Compensation	33,942,000	33,132,800	29,043,184	87.7%
Total Non-Compensation	2,183,314	2,180,514	1,613,757	74.0%
All Revenue and Recoveries	(2,255,900)	(2,255,900)	(1,747,607)	77.5%
	33,869,414	33,057,414	28,909,333	87.5%
Total Info, Intel & Investigations Command	96,651,814	97,169,514	76,125,932	78.3%
Community Policing Command				
Community Policing Command Office				
Compensation	-	376,800	313,704	83.3%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	-	376,800	313,704	83.3%
Neighbourhood Policing Directorate				
Compensation	17,190,500	18,082,200	9,734,635	53.8%
Total Non-Compensation	1,883,200	1,883,200	4,858,825	258.0%
All Revenue and Recoveries	(1,632,900)	(1,632,900)	(399,955)	24.5%
	17,440,800	18,332,500	14,193,506	77.4%
Frontline Policing Directorate				
Compensation	88,629,900	87,968,900	61,455,904	69.9%
Total Non-Compensation	290,700	290,700	71,011	24.4%
All Revenue and Recoveries	(3,820,500)	(3,820,500)	(1,445,012)	37.8%
	85,100,100	84,439,100	60,081,903	71.2%
Specialized Policing Directorate				
Compensation	29,374,400	29,246,400	21,271,368	72.7%
Total Non-Compensation	1,936,500	1,935,100	593,268	30.7%
All Revenue and Recoveries	(10,759,900)	(10,759,900)	(6,865,508)	63.8%
	20,551,000	20,421,600	14,999,128	73.4%
Total Community Policing Command	123,091,900	123,570,000	89,588,241	72.5%
Police Non-Directorate Accounts				
Corporate Accounts				
Compensation	25,029,000	24,182,200	6,977,869	28.9%
Total Non-Compensation	15,811,800	15,821,900	16,143,194	102.0%
All Revenue and Recoveries	(18,515,300)	(17,068,500)	(9,661,563)	56.6%
	22,325,500	22,935,600	13,459,500	58.7%
Financial Accounts				
Compensation	5,368,300	5,368,300	6,512,279	121.3%
Total Non-Compensation	4,963,885	4,963,885	3,718,841	74.9%
All Revenue and Recoveries	-	-	-	-
	10,332,185	10,332,185	10,231,120	99.0%
Total Police Non-Directorate Accounts	32,657,685	33,267,785	23,690,620	71.2%
Total Police Service				
Compensation	306,607,000	307,034,000	217,387,369	70.8%
Total Non-Compensation	68,096,625	68,096,625	54,576,465	80.1%
All Revenue and Recoveries	(42,235,100)	(42,662,100)	(23,963,944)	56.2%
Total Police Service	332,468,525	332,468,525	247,999,890	74.6%