

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

	Approved Budget	Adjusted Budget	YTD Actuals Dec 31st	% Spent
Police Service Board				
Police Service Board				
Compensation	258,200	258,200	240,101	93.0%
Total Non-Compensation	819,100	969,100	556,628	57.4%
All Revenue and Recoveries	(200,000)	(200,000)	(249,312)	124.7%
	877,300	1,027,300	547,418	53.3%
Total Police Service Board	877,300	1,027,300	547,418	53.3%
Office of the Chief				
Command Staff				
Compensation	1,531,100	512,200	389,925	76.1%
Total Non-Compensation	65,400	65,400	33,851	51.8%
All Revenue and Recoveries	-	-	-	-
	1,596,500	577,600	423,776	73.4%
Executive Office				
Compensation	512,500	297,800	338,956	113.8%
Total Non-Compensation	34,400	34,400	31,145	90.5%
All Revenue and Recoveries	-	-	-	-
	546,900	332,200	370,100	111.4%
Staff Sergeant Majors				
Compensation	-	314,500	328,934	104.6%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	-	314,500	328,934	104.6%
Legal Services Directorate				
Compensation	695,400	695,400	720,999	103.7%
Total Non-Compensation	42,800	42,800	48,399	113.1%
All Revenue and Recoveries	(2,000)	(2,000)	(3,996)	199.8%
	736,200	736,200	765,402	104.0%
Professional Standards Branch				
Compensation	1,607,700	1,607,700	2,117,966	131.7%
Total Non-Compensation	161,500	161,500	156,861	97.1%
All Revenue and Recoveries	-	-	-	-
	1,769,200	1,769,200	2,274,826	128.6%
Respect, Values & Inclusion Directorate				
Compensation	2,148,900	1,706,600	1,765,188	103.4%
Total Non-Compensation	509,700	489,800	318,504	65.0%
All Revenue and Recoveries	-	-	-	-
	2,658,600	2,196,400	2,083,692	94.9%
Strategy & Corporate Comms Directorate				
Compensation	2,849,200	2,591,600	2,915,138	112.5%
Total Non-Compensation	437,800	433,200	201,389	46.5%
All Revenue and Recoveries	-	-	-	-
	3,287,000	3,024,800	3,116,527	103.0%
Total Office of the Chief	10,594,400	8,950,900	9,363,258	104.6%
Corporate Support Command				
Corporate Support Command Office				
Compensation	-	376,800	378,893	100.6%
Total Non-Compensation	-	-	249	-
All Revenue and Recoveries	-	-	-	-
	-	376,800	379,142	100.6%
Finance Directorate				
Compensation	7,868,800	7,484,100	7,450,004	99.5%
Total Non-Compensation	22,775,826	22,770,926	22,022,151	96.7%
All Revenue and Recoveries	(2,152,300)	(2,152,300)	(2,051,047)	95.3%
	28,492,326	28,102,726	27,421,108	97.6%
Human Resources Directorate				
Compensation	12,939,500	13,448,100	14,767,627	109.8%
Total Non-Compensation	5,133,100	5,045,200	2,916,037	57.8%
All Revenue and Recoveries	(30,000)	(429,900)	(386,316)	89.9%
	18,042,600	18,063,400	17,297,348	95.8%
Information Services & Tech Directorate				
Compensation	13,607,500	13,518,700	14,037,876	103.8%
Total Non-Compensation	9,094,300	9,062,700	8,953,189	98.8%
All Revenue and Recoveries	(641,300)	(641,300)	(695,198)	108.4%
	22,060,500	21,940,100	22,295,868	101.6%
Total Corporate Support Command	68,595,426	68,483,026	67,393,466	98.4%
Info, Intel & Investigations Command				
Info, Intel & Investigations Command Office				

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Compensation	-	376,800	704,112	186.9%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	-	376,800	704,112	186.9%
Investigations Directorate				
Compensation	50,211,000	52,597,600	50,780,808	96.5%
Total Non-Compensation	1,332,100	1,332,100	830,625	62.4%
All Revenue and Recoveries	(2,090,000)	(3,286,900)	(3,054,625)	92.9%
	49,453,100	50,642,800	48,556,808	95.9%
Intelligence Directorate				
Compensation	12,843,100	12,890,300	12,536,217	97.3%
Total Non-Compensation	621,200	614,200	501,554	81.7%
All Revenue and Recoveries	(135,000)	(412,000)	(382,537)	92.8%
	13,329,300	13,092,500	12,655,234	96.7%
Information Directorate				
Compensation	33,942,000	33,132,800	38,761,854	117.0%
Total Non-Compensation	2,183,314	2,180,514	593,779	27.2%
All Revenue and Recoveries	(2,255,900)	(2,255,900)	(798,089)	35.4%
	33,869,414	33,057,414	38,557,543	116.6%
Total Info, Intel & Investigations Command	96,651,814	97,169,514	100,473,697	103.4%
Community Policing Command				
Community Policing Command Office				
Compensation	-	376,800	436,579	115.9%
Total Non-Compensation	-	-	-	-
All Revenue and Recoveries	-	-	-	-
	-	376,800	436,579	115.9%
Neighbourhood Policing Directorate				
Compensation	17,190,500	18,082,200	19,184,366	106.1%
Total Non-Compensation	1,883,200	1,883,200	142,744	7.6%
All Revenue and Recoveries	(1,632,900)	(1,632,900)	(566,548)	34.7%
	17,440,800	18,332,500	18,760,562	102.3%
Frontline Policing Directorate				
Compensation	88,629,900	87,968,900	81,610,426	92.8%
Total Non-Compensation	290,700	290,700	251,565	86.5%
All Revenue and Recoveries	(3,820,500)	(3,820,500)	(3,305,247)	86.5%
	85,100,100	84,439,100	78,556,744	93.0%
Specialized Policing Directorate				
Compensation	29,374,400	29,246,400	29,428,415	100.6%
Total Non-Compensation	1,936,500	1,935,100	838,540	43.3%
All Revenue and Recoveries	(10,759,900)	(10,759,900)	(10,740,313)	99.8%
	20,551,000	20,421,600	19,526,641	95.6%
Total Community Policing Command	123,091,900	123,570,000	117,280,527	94.9%
Police Non-Directorate Accounts				
Corporate Accounts				
Compensation	25,029,000	24,182,200	32,844,236	135.8%
Total Non-Compensation	15,811,800	15,821,900	17,364,305	109.7%
All Revenue and Recoveries	(18,515,300)	(17,068,500)	(18,126,323)	106.2%
	22,325,500	22,935,600	32,082,218	139.9%
Financial Accounts				
Compensation	5,368,300	5,368,300	5,652,989	105.3%
Total Non-Compensation	4,963,885	4,963,885	4,913,325	99.0%
All Revenue and Recoveries	-	-	-	-
	10,332,185	10,332,185	10,566,314	102.3%
Total Police Non-Directorate Accounts	32,657,685	33,267,785	42,648,532	128.2%
Total Police Service				
Compensation	306,607,000	307,034,000	317,391,608	103.4%
Total Non-Compensation	68,096,625	68,096,625	60,674,840	89.1%
All Revenue and Recoveries	(42,235,100)	(42,662,100)	(40,359,551)	94.6%
Total Police Service	332,468,525	332,468,525	337,706,896	101.6%