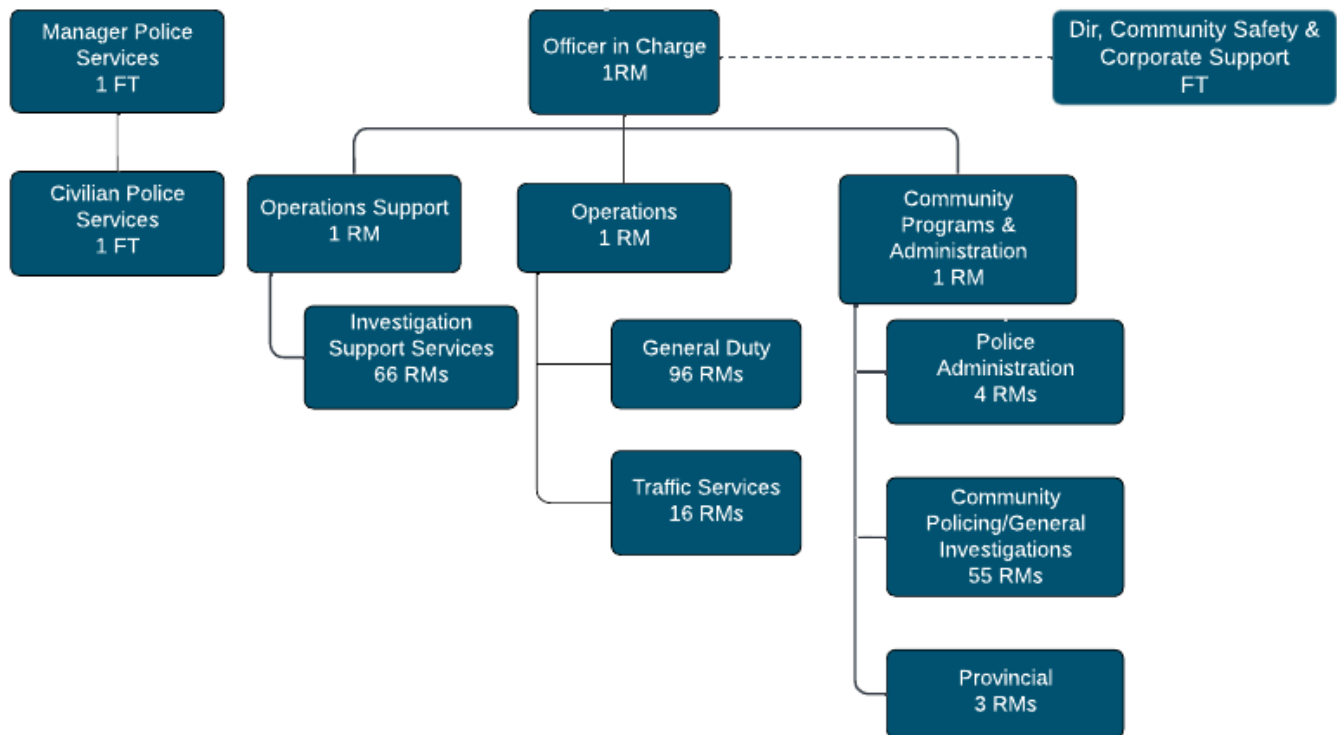


# RCMP

## FOCUS

The Coquitlam RCMP jurisdiction includes the City of Port Coquitlam, City of Coquitlam and communities of Anmore, Belcarra, and kʷikʷəłəm First Nation. From 24/7 response-to-calls and criminal investigations to proactive initiatives focused on preventing crime, engaging citizens and supporting victims and witnesses, the Coquitlam RCMP team works hard to make Port Coquitlam a happy, vibrant, safe community of engaged residents and thriving businesses. The detachment contract strength is 246 members (5 Coquitlam only), and after RCMP and City Vacancy adjustments are applied, the total funded members is 228. There are 70 members for Port Coquitlam and 158 Members for Coquitlam. Of the 158 Coquitlam members, 5 are Coquitlam-only and are not part of the integrated cost-share model. In addition, 3 members in the detachment are provincially funded to provide policing for the communities of Anmore, Belcarra and kʷikʷəłəm First Nation.

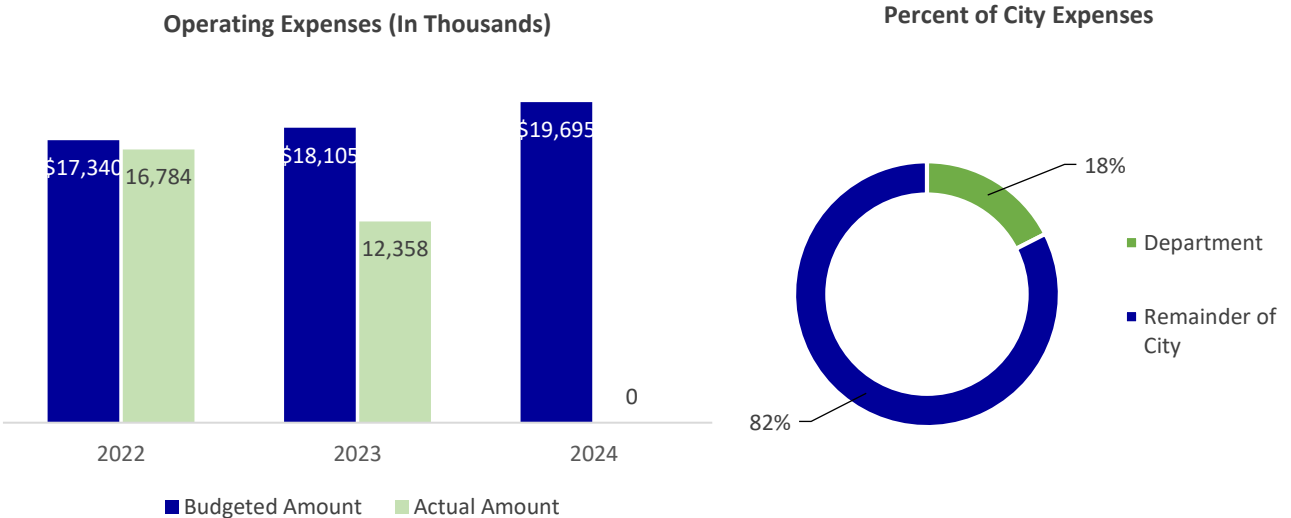
## ORGANIZATIONAL STRUCTURE



# ENVIRONMENTAL SCAN

Factor	Impact
Union Contract Negotiation	The RCMP member collective agreement expired as of April 2023 and negotiations are underway. There will be financial impacts associated with the negotiation of a new collective agreement.
Surrey’s change to a Municipal Police Force	Impacts related to this change are undetermined at this time but expected to have an impact on the Lower Mainland detachments. Specifically, there will be a financial impact with regards costs for Divisional Administration, which are costs incurred by E-Division and allocated to each detachment for Core Administration, Special Leave, and Health Services.
Employee Retention and Attraction	There continues to be a challenge with filling vacancies at the detachment, which may eventually begin to impact service levels.

# OPERATING BUDGET



	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
<b>REVENUES</b>					
Police Services	660,400	660,400	0	0.0%	611,850
<b>Total</b>	<b>\$660,400</b>	<b>\$660,400</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$611,850</b>

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
<b>EXPENSES</b>					
Police Services	18,105,000	19,694,500	1,589,500	8.8%	12,358,480
<b>Total</b>	<b>\$18,105,000</b>	<b>\$19,694,500</b>	<b>\$1,589,500</b>	<b>8.8%</b>	<b>\$12,358,480</b>

ALLOCATIONS (TO) / FROM RESERVES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
Police Services	425,900	425,900	0	0.0%	0
<b>Total</b>	<b>\$425,900</b>	<b>\$425,900</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>

NET REVENUE / EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
Police Services	(17,018,700)	(18,608,200)	(1,589,500)	9.3%	(11,746,630)
<b>Total</b>	<b>(\$17,018,700)</b>	<b>(\$18,608,200)</b>	<b>(\$1,589,500)</b>	<b>9.3%</b>	<b>(\$11,746,630)</b>

## BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue / Expenses
Contracted and other services	Contract Adjustment - RCMP Contract	Add DNA Analysis and Crime stoppers	(36,200)
Contracted and other services	Contract Adjustment - RCMP Contract	Increase in Integrated Teams	(140,600)
Contracted and other services	Contract Adjustment - RCMP Contract	Increase in Public Safety Building Contract	(98,600)
Contracted and other services	Contract Adjustment - RCMP Contract	Increase in RCMP Contract	(1,314,100)
<b>Total</b>			<b>(\$1,589,500)</b>

## INDICATORS AND MEASURES

Indicator/Measure	2019	2020	2021	2022	2023 (3 <sup>rd</sup> Quarter)
Calls for Service	13,182	12,046	11,960	10,935	8,269
Police Files	13,046	12,004	11,885	10,890	8,427
Persons Offences	616	600	598	671	505
Property Offences	2,350	2,045	1,827	1,843	1,375
MH Related Files	574	625	760	729	651
Traffic Violation Tickets	2,295	1,740	2,745	2,191	3,193