

## RCMP

### FOCUS

The Coquitlam RCMP jurisdiction includes the communities of Anmore, Belcarra, Coquitlam and Port Coquitlam—a permanent resident population of more than 200,000 citizens augmented by the thousands who visit for work, education and recreation.

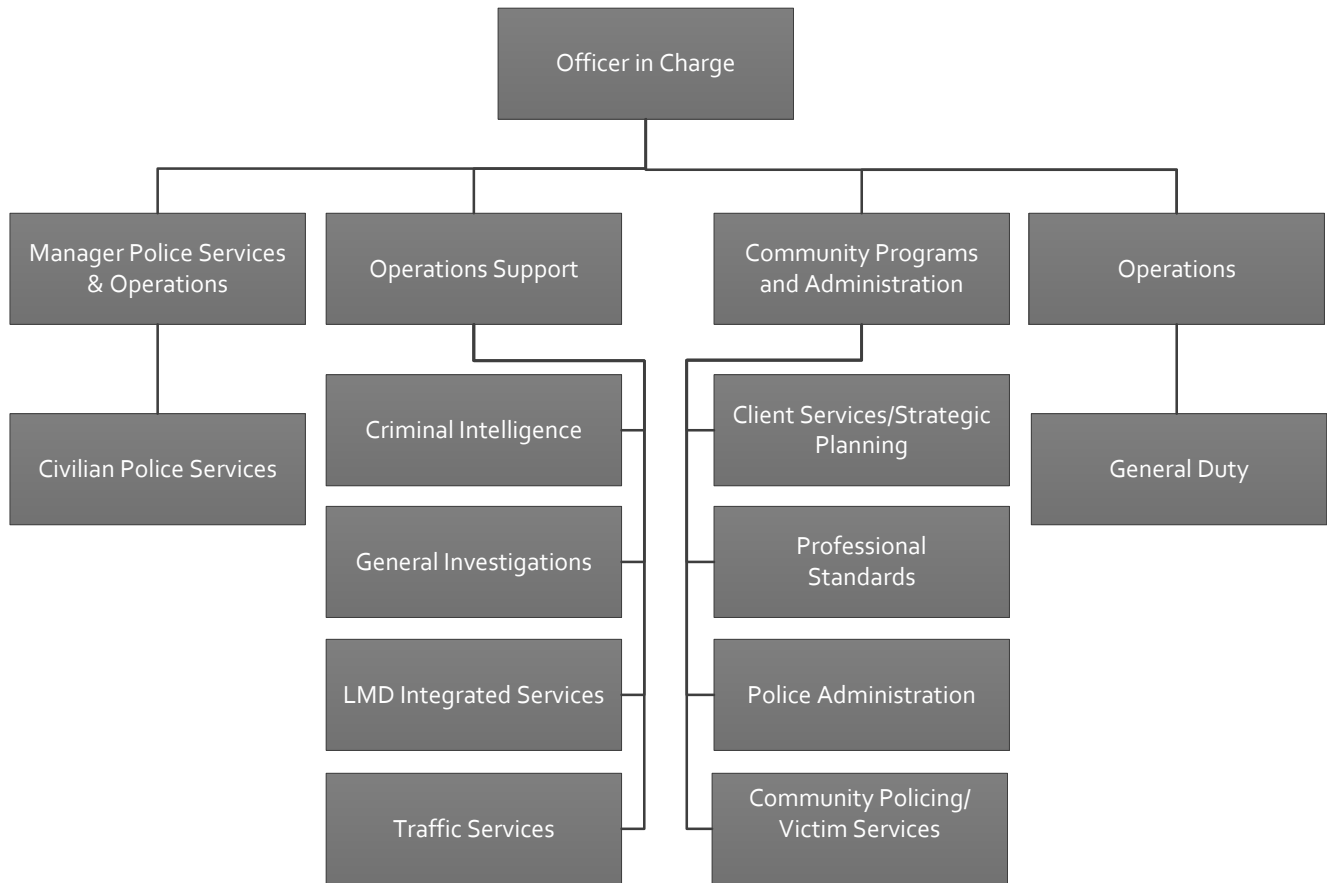
In 2016, the Coquitlam RCMP team consisted of 248 police officers, 100.83 FTE civilian staff and thousands of volunteers in programs like Auxiliary Constables, Block Watch and Victim Services. Our civilian staff, police officers and volunteers work under the direction of an integrated leadership team of RCMP and civilian managers that also works closely with staff and elected officials in the City of Port Coquitlam.

From 24/7 response-to-calls and criminal investigations to strategic initiatives focused on preventing crime, reducing crime and connecting with citizens, the Coquitlam RCMP team works hard to make Port Coquitlam a happy, vibrant, safe community of engaged residents and thriving businesses.

### ENVIRONMENTAL SCAN

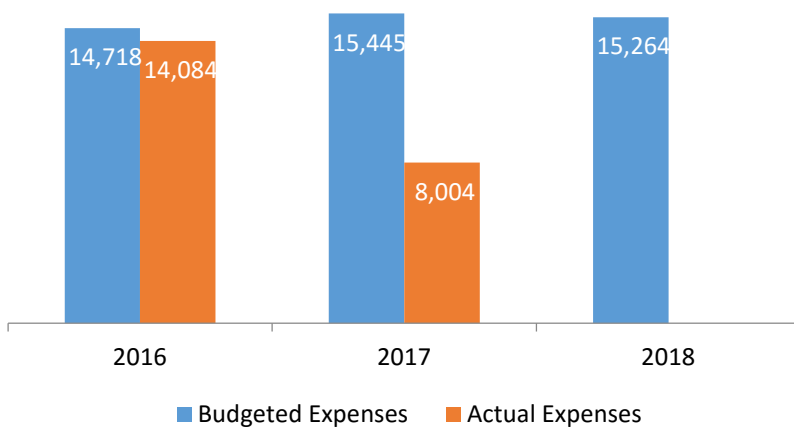
Factor	Implication
Junior Workforce	The Coquitlam RCMP detachment has welcomed almost 60 new cadets over the past two years. The influx of junior members will require an increased focus on frontline supervision, mentorship and training for the near future.
Public Expectations	Public expectations related to the accountability, transparency and accessibility of their police service have been climbing over the past few years. Expectations are particularly high in the realm of communication. Demand for innovations and adaptations such as faster release of information, 24/7 monitoring of social media platforms, and the ability to report criminal incidents online or via social media is expected to continue growing.
Policy, legislative and regulatory change	The last few years have brought large-scale change to the profession of policing due to factors such as revisions to the RCMP Act, the development of provincial policing standards in British Columbia and the implementation of new tools and technologies into frontline policing. This trend is expected to continue into 2017 and beyond with a provincial election on the horizon and several public safety related initiatives on the federal legislative agenda.
Community growth	As Metro Vancouver's Northeast Sector continues to grow in accordance with community and regional planning targets, the size and composition of the communities in our jurisdiction is shifting. These shifts present opportunities as well as challenges as we work to achieve our strategic priorities.

## STAFFING LEVELS

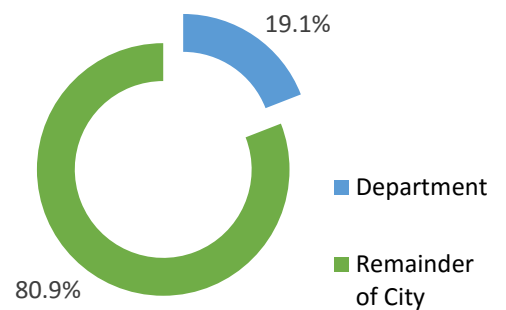


## ONGOING OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



\* YTD figures appear low due to timing of when invoices are received

	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
<b>Revenues</b>					
Sale of services	(20,400)	(45,300)	(20,400)	(25,900)	(20,400)
Contributions	(650,000)	(639,400)	(640,000)	(600,500)	(640,000)
Other revenue	(10,200)	-	(10,200)	-	-
<b>Total Revenues</b>	<b>\$ (680,600)</b>	<b>\$ (684,700)</b>	<b>\$ (670,600)</b>	<b>\$ (626,400)</b>	<b>\$ (660,400)</b>
<b>Expenses</b>					
Contracted and other services	14,717,900	14,084,300	15,444,600	8,003,800	15,264,100
<b>Total Expenses</b>	<b>\$ 14,717,900</b>	<b>\$ 14,084,300</b>	<b>\$ 15,444,600</b>	<b>\$ 8,003,800</b>	<b>\$ 15,264,100</b>
<b>Internal Charges (Recoveries)</b>					
Transfer From Reserve	(400,000)	-	(500,000)	-	(500,000)
<b>Total Internal Charges (Recoveries)</b>	<b>\$ (400,000)</b>	<b>\$ -</b>	<b>\$ (500,000)</b>	<b>\$ -</b>	<b>\$ (500,000)</b>
<b>Net Operating Budget</b>	<b>\$ 13,637,300</b>	<b>\$ 13,399,600</b>	<b>\$ 14,274,000</b>	<b>\$ 7,377,400</b>	<b>\$ 14,103,700</b>

## Significant Changes

- 2017: Contract inflation and addition of new officers \$763,500
- 2017: Decrease in public safety building contract \$36,200
- 2018: Contract decrease due to revision of cost estimates and lower cost share \$312,000
- 2018: Increase in public safety building contract \$127,500
- 2018: Reduced revenue due to reduced grow-op activity \$10,200

## WORK PLAN DELIVERABLES

Category	Other			
Details	The following initiatives are undertaken to be in compliance with new legislation or to gain efficiencies in day-to-day operations in order to either reduce costs and/or provide better service			
Initiative	Major Activities	Timeframe	Interdependence	
a Enhance Public Safety	a.1 Reduce criminal activity related to the three tenets of crime reduction – prolific offenders, hotspots & crime causation factors	2017-2018		
	a.2 Reduce collisions related to high risk groups & contributing factors	2017-2018		
	a.3 Reduce the impact of high volume & high	2017-2018		

			risk non-crime calls for service on police resources		
b	Promote Community Engagement	b.1	Increase participation in police volunteer programs	2017-2018	
		b.2	Increase positive interactions between our team & the citizens we serve	2017-2018	
		b.3	Communicate effectively with the citizens we serve regarding policing & public safety issues	2017-2018	
c	Achieve Organizational Excellence	c.1	Invest in training & developing our team	2017-2018	
		c.2	Enhance frontline client service	2017-2018	
		c.3	Practice efficient, effective human resource management	2017-2018	

## INDICATORS & MEASURES

Indicator/Measure	2013	2014	2015	2016	2017 YTD
Injury/fatal collisions	110	113	121	101	68
Break & Enter (All)	312	371	374	284	238
Auto Theft (All)	696	873	1,247	883	621
Robbery (All)	36	37	34	30	19

\*2017 YTD Represents T2 stats