

# RCMP

## FOCUS

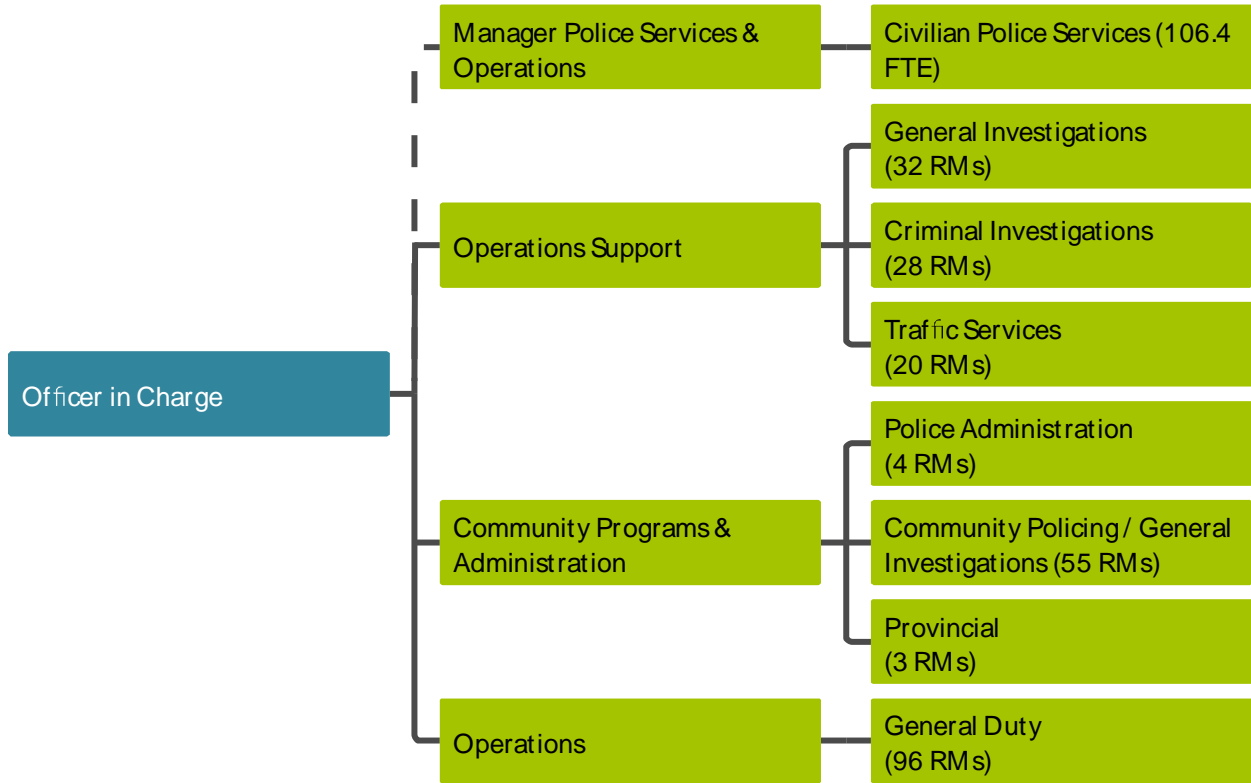
The Coquitlam RCMP jurisdiction includes the communities of Anmore, Belcarra, Coquitlam and Port Coquitlam—a permanent resident population of more than 200,000 citizens augmented by the thousands who visit for work, education and recreation.

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.

## ENVIRONMENTAL SCAN

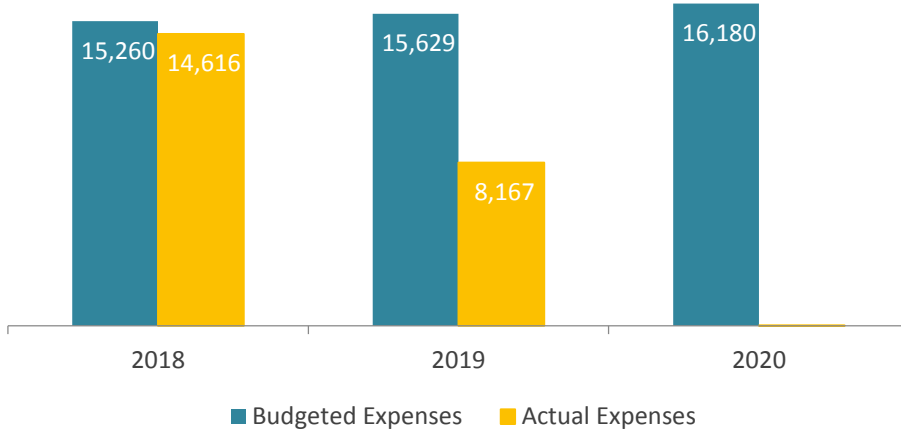
Factor	Impact
Community safety	The community continues to express concerns relating to overall community safety, particularly in the downtown. There is also an increasing concern around speeding. Increased presence and deployment of officers will play a critical role in addressing these concerns.
Unionization of RCMP	As the first collective agreement is negotiated, there are changes expected to operations, as well as financial implications.
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.
Employee retention and attraction	There continues to be a challenge with filling vacancies at the detachment which affects the service levels.

# ORGANIZATIONAL STRUCTURE

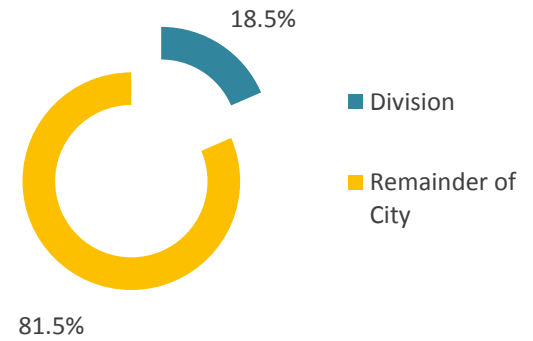


## OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
<b>REVENUES:</b>					
Sale of services	\$ 20,400	\$ 20,400	\$ -	-	\$ 30,680
Contributions	640,000	640,000	-	-	644,448
Other revenue	-	-	-	-	10,298
<b>Total Revenues</b>	<b>\$ 660,400</b>	<b>\$ 660,400</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 685,426</b>
<b>EXPENSES:</b>					
Contracted and other services	\$ 15,628,635	\$ 16,179,700	\$ 551,065	3.5%	\$ 8,166,907
<b>Total Expenses</b>	<b>\$ 15,628,635</b>	<b>\$ 16,179,700</b>	<b>\$ 551,065</b>	<b>3.5%</b>	<b>\$ 8,166,907</b>
<b>ALLOCATIONS (TO) / FROM ACCUMULATED SURPLUS:</b>					
Transfer from Reserve	\$ 600,000	\$ 600,000	\$ -	-	-
<b>Total Allocations</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>
<b>NET OPERATING BUDGET</b>	<b>\$ (14,368,235)</b>	<b>\$ (14,919,300)</b>	<b>\$ (551,065)</b>	<b>3.8%</b>	<b>\$ (7,481,481)</b>

## SIGNIFICANT CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Contracted and other services	Contracted Services Public Safety Building	Increase in Public Safety Building Contract	\$ 164,365
Contracted and other services	Contracted Services RCMP	Increase in RCMP Contract	380,400
Contracted and other services	Ongoing Prior Year Capital	Operating Costs for PSB Increased Space	6,300
<b>Total</b>			<b>\$ 551,065</b>

## INDICATORS AND MEASURES<sup>3</sup>

	2015	2016	2017	2018	2019
Injury/fatal collisions	121	101	85	83	45
Break & Enter (All)	374	284	273	190	231
Auto Theft (All)	1,247	883	778	539	522
Robbery (All)	34	30	30	Discontinued	Discontinued
Mental Health (All)	481	592	585	607	411
Speeding (All)	240	362	539	632	635

<sup>3</sup> Figures from Jan 1 – Sep 30