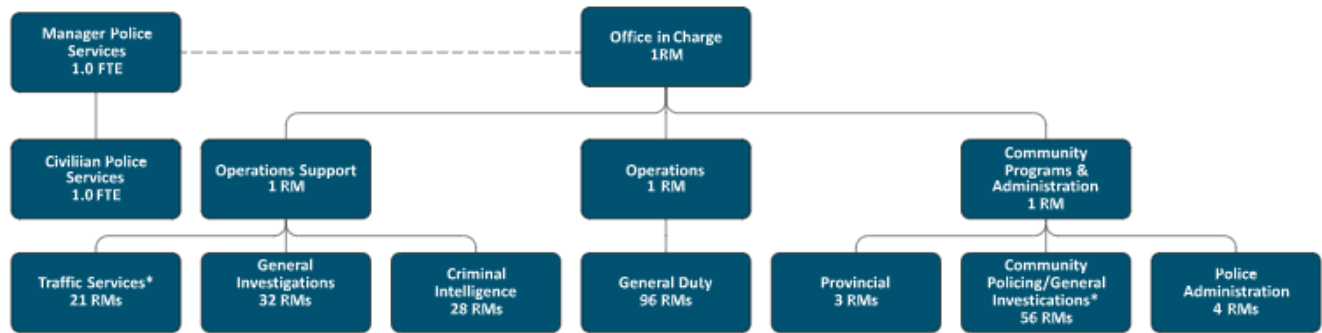


RCMP

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.

ORGANIZATIONAL STRUCTURE

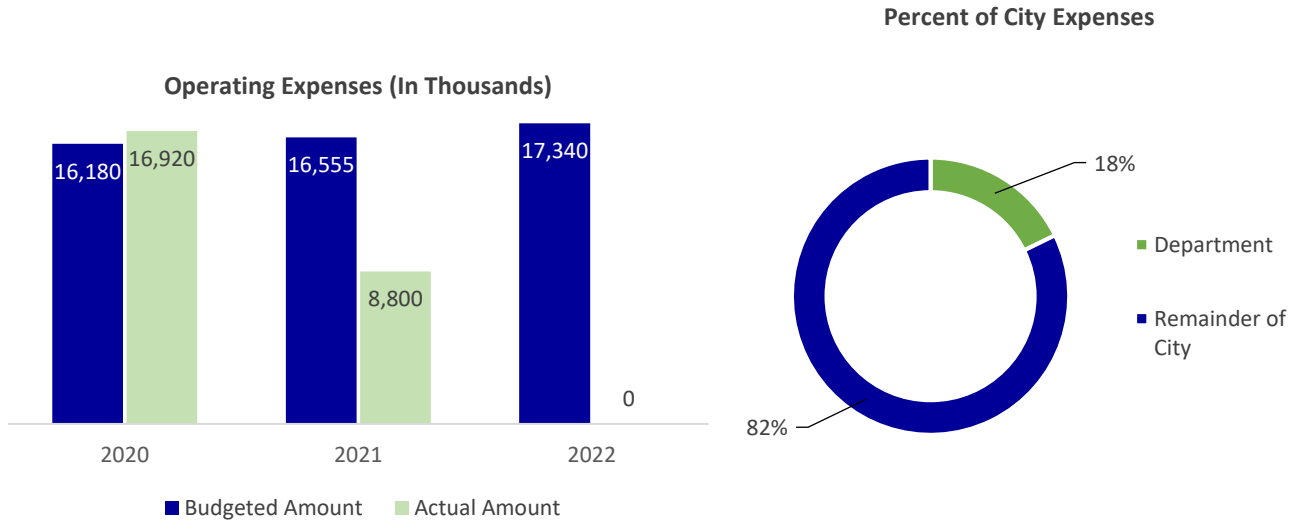


*1 member in Traffic Services and 1 member in Community Policing work exclusively for Coquitlam and are not part of shared costs with Port Coquitlam.

ENVIRONMENTAL SCAN

Factor	Impact
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.

OPERATING BUDGET



	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
REVENUES					
Sale of services	20,400	20,400	0	0.0%	18,545
Contributions	640,000	640,000	0	0.0%	679,860
Other revenue	0	0	0	N/A	12,815
Total	\$660,400	\$660,400	\$0	0.0%	\$712,220
EXPENSES					
Contracted and other services	16,555,300	17,340,000	784,700	4.7%	8,799,701
Total	\$16,555,300	\$17,340,000	\$784,700	4.7%	\$8,799,701
ALLOCATIONS (TO) / FROM RESERVES					
Transfer From Reserve	300,000	0	(300,000)	(100.0%)	0
Total	\$300,000	-	(\$300,000)	(100.0%)	\$0
NET REVENUE / (EXPENSES)	(\$15,594,900)	(\$16,679,600)	(\$1,084,700)	7.0%	(\$8,087,481)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Contracted and other services	Contract Adjustment - RCMP Contract	Decrease in Public Safety Building Contract	\$19,900
Contracted and other services	Contract Adjustment - RCMP Contract	Increase in Integrated Teams	(\$70,800)
Contracted and other services	Contract Adjustment - RCMP Contract	Increase in RCMP Contract	(733,800)
Contracted and other services	Contract Adjustment - RCMP Contract	Phased reduction in RCMP reserve due to decrease balance	(300,000)
Total			(\$1,084,700)

INDICATORS AND MEASURES

Indicator/Measure	2016 (Sep 30)	2017 (Sep 30)	2018 (Sep 30)	2019 (Sep 30)	2020 (Sep 30)
Injury/fatal collisions	101	85	83	45	56
Break & Enter (All)	284	273	190	231	257
Auto Theft (All)	883	778	539	522	431
Robbery (All)	30	30	Discontinued	Discontinued	Discontinued
Mental Health (All)	454	442	481	411	460
Speeding (All)	284	415	473	635	977