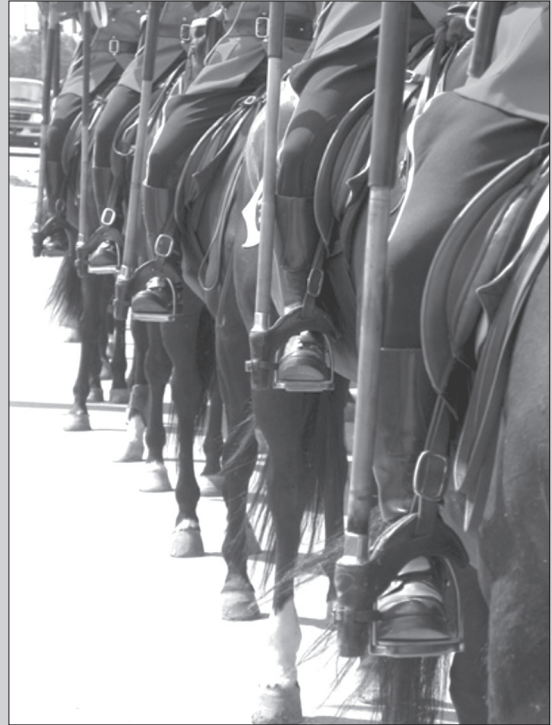




Royal Canadian Mounted Police Gendarmerie royale du Canada



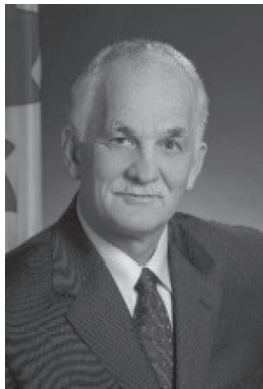
Royal Canadian Mounted Police Report on Plans and Priorities 2010-2011

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

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MINISTER'S MESSAGE



As Minister of Public Safety, I am pleased to present to Parliament the Royal Canadian Mounted Police's Report on Plans and Priorities for the 2010-2011 fiscal year.

There is no responsibility more fundamental for a government than its duty to protect its citizens. The RCMP contributes significantly to fulfilling that duty by working at the local, provincial/territorial, federal and international levels to help ensure the safety of all Canadians.

The RCMP delivers policing services under agreements to eight provinces, the three territories, approximately 200 municipalities and many Aboriginal communities. Their federal policing mandate includes combating organized crime, terrorism, drug trafficking and economic crime, working to keep our borders secure and protecting Canadian and foreign officials in Canada.

Protective policing will be a key priority in 2010 as Canada welcomes dignitaries from around the world for the meetings of the G-8 and G-20 groups in Huntsville and Toronto, Ontario. And the RCMP continues to play an important role in Canada's contribution to rebuilding Afghanistan. In fact, the RCMP is engaged in international operations and liaison services, including peacekeeping, peace support and capacity-building around the world, most notably in Haiti and Afghanistan.

The Government of Canada is highly supportive of the RCMP's transformation agenda, the goal of which is an adaptive, accountable, and trusted organization demonstrating outstanding leadership, and providing world-class police services. The RCMP has made significant progress and we continue to be supportive of efforts to reform and strengthen our national police force.

Policing is an often dangerous and unpredictable calling. As Canadians, we can take pride in the commitment of the women and men of the RCMP who have dedicated themselves to keeping our homes, communities and country safe and secure.

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

SECTION I: DEPARTMENTAL OVERVIEW



Raison d'être and Responsibilities

The RCMP's mandate, as outlined in section 18 of the *Royal Canadian Mounted Police Act*, is multi-faceted. It includes preventing and investigating crime; maintaining peace and order; enforcing laws; contributing to national security; ensuring the safety of state officials, visiting dignitaries and foreign missions; and providing vital operational support services to other police and law enforcement agencies within Canada and abroad.

As Canada's national police force, the RCMP is a critical element of the Government of Canada's commitment to providing for the safety and security of Canadians. By tackling crime at the municipal, provincial/territorial, federal and international levels, the RCMP provides integrated approaches to safety and security and a consistent federal role and presence from coast to coast to coast. The RCMP enforces federal laws across the country, and provincial/territorial laws in all provinces except Ontario and Quebec, and in Nunavut, the Yukon, and the Northwest Territories, as well as approximately 200 municipalities under the terms of policing agreements with those jurisdictions.

Originating as the North West Mounted Police in 1873, the RCMP was formally created upon merging with the Dominion Police in 1919. Building on its strong legacy, the RCMP has grown to an organization of some 30,000 employees, delivering leading-edge policing across Canada and around the world.

The RCMP is arguably the most complex policing service in the world, charged with a mandate to enforce laws, prevent crime and maintain peace, order and security at multiple levels. The RCMP must respond to the scope,

nature and impact of crime and adapt to a rapidly changing law enforcement environment. Meeting the challenges of this operating environment requires a continual re-evaluation and adjustment of strategies as well as responsive and adaptable governance and management strategies. As such, the RCMP is committed to being a progressive organization that promotes safe communities and demonstrates leadership in the pursuit of excellence. The employees of the RCMP are committed to the communities they serve through:

- unbiased and respectful treatment of all people;
- accountability;
- mutual problem solving;
- cultural sensitivity;
- enhancement of public safety;
- partnerships and consultation;
- open and honest communication;
- effective and efficient use of resources; and
- quality and timely service.

Strategic Outcomes and Program Activity Architecture (PAA)

The RCMP's primary contribution is to the Social Affairs spending area, under the government-wide outcome of a safe and secure Canada. The organization's activities help to provide a safe and just society and protect Canada's national security interests.

SAFE HOMES AND SAFE COMMUNITIES

OUTCOMES: contributions to...	STRATEGIC OUTCOME – Quality Federal Policing – ensure the safety and security of Canadians and their institutions, domestically and globally, as well as internationally protected persons and other foreign dignitaries, through intelligence-based prevention, detection, investigation, and enforcement of the law against terrorists, organized criminals and other criminal activity <i>Key results</i> – reduced impact of organized crime; reduced threat of terrorists; safe and secure society and economy		STRATEGIC OUTCOME – Quality Contract Policing – healthier and safer Canadian communities through effective crime prevention, education, law enforcement and investigation <i>Key results</i> – highest quality police services/programs; prevented and reduced youth involvement in crime as victims or offenders; safer and healthier Aboriginal communities		STRATEGIC OUTCOME – Quality Policing Support Services – support Canadian policing investigation and enforcement organizations with critical intelligence, equipment, tools, systems, technology and education to optimize the delivery of proactive intelligence-based policing services and programs <i>Key results</i> – leading edge policing and security technology; comprehensive, real-time intelligence and threat assessments; increased efficiency and effectiveness of policing; timely and high quality scientific tools, techniques and information management technology; high quality learning and training opportunities and support			STRATEGIC OUTCOME – Grants & Contributions: Payments applicable to all Activities	STRATEGIC OUTCOME – The risks to public safety from firearms in Canada and international communities are minimized	STRATEGIC PRIORITIES Organized Crime Terrorism Aboriginal Communities Youth Economic Integrity
	1 Federal and International Operations	2 Protective Policing Services	3 Community, Contract and Aboriginal Policing	4 Criminal Intelligence Operations	5 Technical Policing Operations	6 Policing Support Services	7 National Police Services	Payments Applicable to all Activities	Canadian Firearms Centre	
Program Sub-Activities 1.1 Financial Crime 1.2 Drugs and Organized Crime 1.3 Border Integrity 1.4 International Policing 1.5 National Security Criminal Investigations (NCSI) 1.7 Program Activity Support	2.1 Protective Duties 2.2 Major Events 2.4 Program Activity Support	3.1 Provincial/Territorial Policing (QS) 3.2 Municipal Policing (QS) 3.3 Aboriginal Policing (QS) 3.4 Airport Policing Agreements 3.5 Community, Contract and Aboriginal Policing Directorate 3.7 Program Activity Support	4.1 Organized Criminal Intelligence 4.2 Criminal Analysis 4.3 National Security Intelligence 4.5 Program Activity Support	5.1 Air Services 5.2 Behavioral Sciences 5.3 Protective Technology 5.4 Technical Investigation 5.5 Technical Security 5.6 Technological Crime 5.7 Departmental Security 5.9 Program Activity Support	6.1 National Operations Center 6.2 Operations Policing Data Systems 6.3 Integrated Operations Support 6.4 Force Specific Programs 6.6 Program Activity Support	7.1 Forensic Laboratory Services 7.2 Information and Identification Services 7.3 Canadian Police College 7.4 National Child Exploitation Coordination Center 7.5 Canadian Intelligence Service Canada (CISC) 7.7 Program Activity Support	LOB 2434 Pensions under the RCMP Pension Continuation Act LOB 2435 To compensate members of the RCMP for injuries received in the performance of duty LOB 2433 Survivor Income Plan (Note: Even though listed as Sub-Activities, every Grant & Contribution represent an Activity)	11.1 Firearm Registration 12.1 Firearms Licensing and Supporting Infrastructure	8.1 Management and Oversight Services 8.2 Human Resources Management Services 8.3 Financial Management Services 8.4 Supply Chain Management Services 8.5 Facilities & Assets Management Services 8.6 Information Management Services 8.7 Information Technology Services 8.8 Legal Services 8.9 Public Affairs and Communications 8.10 Evaluation Services 8.11 Internal Audit Services 8.12 Other Support Services	

Section 1: Departmental Overview

The RCMP is committed to providing police services tailored to the needs of communities across Canada as well as to partners in Canada and around the world. The core activities of:

- prevention and education,
- intelligence,
- investigation,

- enforcement, and
- protection

are the operational activities that make up the essence of police work. For more information on these, and the core management strategies that enable the organization to deliver on its commitments, please refer to the RCMP Strategic Framework ¹.

Planning Summary

Financial Resources (\$ millions)

2010-2011	2011-2012	2012-2013
3,067.5	2,801.5	2,628.7

Human Resources (Full-time Equivalent – FTE)

2010-2011	2011-2012	2012-2013
29,840	29,951	28,697

Strategic Outcome 1: Quality Federal Policing					
Performance Indicators					Targets
• Percentage of Canadians who agree that the RCMP plays a valuable role/fulfills its Federal Strategic Priorities ²					90%
• Federal Statute Crime Rate per capita (RCMP data)					To be determined ³
• Crime Severity Index (Statistics Canada data)					To be determined ³
Program Activity (\$ millions)	Forecast Spending 2009-2010	Planned Spending			Alignment to Government of Canada Outcomes
		2010-2011	2011-2012	2012-2013	
PA1: Federal and International Operations (FIO)	656	728.4	709.6	703.2	Social Affairs – Safe and Secure Canada ⁴
PA2: Protective Policing Services (PPS)	732	347.1	123.9	123.9	
Total Planned Spending		1,075.5	833.5	827.1 ⁵	

¹ RCMP Strategic Framework: <http://www.rcmp-grc.gc.ca/about-ausujet/strat-eng.htm>

² This indicator is an index of the Strategic Priorities which fall under the responsibility of RCMP Federal Policing. The target was set using the three Strategic Priorities that were in place in fiscal year 2009-2010: organized crime, economic integrity and terrorism. This index indicator will remain constant, though the priorities which make up the index may change over time.

³ This is a new performance indicator being used for the Federal Policing Strategic Outcome; once trend information has been examined an appropriate target will be set. Baseline information will be reported in the 2010-2011 Departmental Performance Report.

⁴ Whole of Government Framework: <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>

⁵ Approximately \$17M in one-time funding, which was included in 2010-2011 reference levels for the initiative to improve the integrity of the federal policing program, is not required in ongoing funding as per the Treasury Board submission that was approved in November 2006.



Strategic Outcome 2: Quality Contract Policing					
Performance Indicators					Targets
• Percentage of clients (provincial/territorial/municipal) who are satisfied that the RCMP provides high quality service					80%
• Percentage of Canadians who are satisfied with RCMP contribution to safe homes and safe communities for Canadians					85%
• Percentage of Aboriginal community leaders who agree that "overall, the RCMP provides high quality service"					80% ⁶
Program Activity (\$ millions)	Forecast Spending 2009-2010	Planned Spending			Alignment to Government of Canada Outcomes
		2010-2011	2011-2012	2012-2013	
PA3: Community, Contract and Aboriginal Policing (CCAPS)	668	599.7	616.6	520.7	Social Affairs – Safe and Secure Canada ⁷
Total Planned Spending		599.7	616.6	520.7⁸	

Strategic Outcome 3: Quality Policing Support Services					
Performance Indicators					Targets⁹
• Percentage of partners who are satisfied with RCMP contributions and collaboration					90%
• Percentage stakeholders who are satisfied with the timeliness and quality of RCMP responses					85%
• Percentage of partners who are satisfied with the effectiveness of RCMP technology and investigative techniques					90%
• Percentage of partners who are satisfied with the accuracy of RCMP information and intelligence					80%
• Percentage of partners who are satisfied with the comprehensiveness of RCMP information and intelligence					80%
• Percentage of partners who are satisfied with RCMP information management and information technology (IM/IT) support and services					80%
• Percentage of partners who are satisfied with RCMP leadership in development of IM/IT interoperability solutions					75% ¹⁰
Program Activity (\$ millions)	Forecast Spending 2009-2010	Planned Spending			Alignment to Government of Canada Outcomes
		2010-2011	2011-2012	2012-2013	
PA4:Criminal Intelligence Operations (CI)	60	59.8	61.3	60.9	Social Affairs – Safe and Secure Canada ¹¹
PA5: Technical Policing Operations	198	191.8	196.3	195.6	
PA6: Policing Support Services (PSS) ¹²	85	78.8	78.8	78.8	
PA7: National Police Services (NPS) ¹³	132	125.3	115.1	111.5	
Total Planned Spending		455.7	451.5	446.8	

⁶ Over 3 years⁷ Whole of Government Framework: <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>⁸ For an explanation of the decrease in planned spending for contract policing, please refer to the Expenditure Profile on page 15.⁹ Whenever a target is below 80%, an explanation of the previous year's result is included for context.¹⁰ This target represents an 11% increase over the previous year's result of 64%¹¹ Whole of Government Framework: <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>¹² **Note:** Spending indicated here for Program Activity 6 is in reality dispersed between Program Activity 3 (CCAPS) and the Internal Services Program Activity (Human Resources and Public Affairs). This discrepancy will be corrected upon implementation of the RCMP's new Program Activity Architecture.¹³ Planned spending for NPS in 2010-2011 includes the Modernization of Federal Labs funding (\$8.2M). Approximately \$3.5M in funding received to strengthen the RCMP's ability to populate the DNA databank is only approved through to 2011-2012. For more information regarding the Labs Modernization, please refer to Canada's Economic Action Plan on page 16.

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Strategic Outcome 4: Minimized Risk of Firearms					
Performance Indicators			Targets		
• Number of known at-risk individuals who obtain a firearms licence			0 ¹⁴		
• Number of queries to the firearms database used by front-line police (Canadian Firearms Registry Online queries)			10% increase in queries from previous year		
• Number of participants in safety courses			100% consistent participation from year to year		
• Compliance rates for licence renewals			100% of individuals in possession of firearms renew their licences		
Program Activity (\$ millions)	Forecast Spending 2009-2010	Planned Spending			Alignment to Government of Canada Outcomes
		2010-2011	2011-2012	2012-2013	
PA8: Canadian Firearms Centre	68	71.4	69.3	69.3	Social Affairs – Safe and Secure Canada ¹⁵
Total Planned Spending		71.4	69.3	69.3	

Internal Services Program Activity					
Program Activity (\$ millions)	Forecast Spending 2009-2010	Planned Spending			
		2010-2011	2011-2012	2012-2013	
Internal Services	810	760.8	720.8	655.5	
Total Planned Spending		760.8	720.8	655.5	

Contribution of Priorities to Strategic Outcomes

The Senior Executive Committee establishes the national strategic priorities for the RCMP. The current priorities are either re-validated or modified annually to effect the best contribution towards the goal of providing for safe homes and safe communities. In order to determine the priorities, national and global trends are considered in concert with input from the operational front-lines.

For 2010-2011, two of the strategic priorities of the RCMP have evolved:

- The former strategic priority of "Organized Crime" has become "Serious and Organized Crime"; the focus has been broadened to capture crime that does not fit the traditional "organized crime" definition, yet has a significant impact on Canada and Canadians.

- The former strategic priority "Terrorism" has evolved into "National Security". This priority captures all the aspects of the former priority and also includes broader issues impacting Canadian sovereignty and border security.

¹⁴ In other words, no individuals subject to prohibition orders or licence revocations should retain firearms possession or acquisition privileges.

¹⁵ Whole of Government Framework: <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>



Operational Priorities	Type	Links to Strategic Outcomes	Description ¹⁶
Contribute to safer and healthier Aboriginal communities	Ongoing	Quality Contract Policing Quality Policing Support Services Minimized Risk of Firearms	<p>In demonstrating adaptability, the RCMP will effectively contribute to the long-term wellness and safety of Aboriginal communities. This will be achieved through an inclusive, community-based and culturally competent approach, tailoring services to meet local needs.</p> <p>Why is this a priority?</p> <p>The RCMP has had a long and productive history of service to First Nations, Inuit and Métis communities across this country, and has worked to build relationships with more than 600 Aboriginal communities. The RCMP is committed to working collaboratively with the communities, partners, stakeholders and Aboriginal organizations in order to build stronger Aboriginal communities and contribute to their health and safety.</p> <p>Plans for meeting the priority:</p> <p>The RCMP will continue to develop and implement enhanced service delivery options. Demonstrating adaptability, the RCMP will effectively contribute to the long-term wellness and safety of Aboriginal communities. This will be achieved through an inclusive, community based and culturally competent approach, tailoring services to meet local needs.</p>
Prevent and reduce youth involvement in crime as victims and offenders	Ongoing	Quality Contract Policing Quality Federal Policing Quality Policing Support Services Minimized Risk of Firearms	<p>The RCMP will implement an effective comprehensive, sustainable long-term response to youth crime and victimization. It will target and support efforts towards early prevention and intervention to respond to the needs of young persons.</p> <p>Why is this a priority?</p> <p>The RCMP works closely with local organizations and social services so that young people who come into contact with the police, as either offenders or victims, receive the help they need to overcome challenges in their lives.</p> <p>Plans for meeting the priority:</p> <p>To continue to prevent and reduce youth involvement in crime as victims and offenders, the RCMP will develop and implement an effective, comprehensive and sustainable long-term response to youth crime and victimization. This National Youth Intervention Program will be designed to respond specifically to the needs of young persons.</p>

¹⁶ For detailed performance indicators, please refer to the Operational Priorities table on the RCMP website: <http://www.rcmp-grc.gc.ca/rpp/index-eng.htm>

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Operational Priorities	Type	Links to Strategic Outcomes	Description ¹⁶
Contribute to confidence in Canada's economic integrity	Ongoing	Quality Federal Policing Quality Contract Policing Quality Policing Support Services	The RCMP will contribute to confidence in Canada's economic integrity through awareness, prevention and enforcement related to economic crime. Why is this a priority? A safe and secure Canadian economy provides consumers and investors with confidence to conduct business and invest in Canada. Canadians need to be assured that their savings, credit, identities and intellectual property are safe from criminal activity. Plans for meeting the priority: The RCMP will continue to focus on preventing, detecting and deterring criminal activity that affects the Canadian economy; building awareness around crimes that affect the economy; and educating Canadians on how to protect themselves from becoming victims of economic crime.
Reduce the threat and impact of serious and organized crime	New	Quality Federal Policing Quality Contract Policing Quality Policing Support Services Minimized Risk of Firearms	Through enforcement, awareness and education, the RCMP will reduce the detrimental effects of serious and organized criminal activity. Why is this a priority? The detrimental effects of criminal activities have a significant impact on the social and economic well-being of Canadians and the communities in which they live. Plans for meeting the priority: The RCMP will reduce the impact of serious and organized crime through effective enforcement, awareness and education, and expanded collection and sharing of criminal intelligence and information.
Effectively respond to threats to the security of Canada	New	Quality Federal Policing Quality Contract Policing Quality Policing Support Services Minimized Risk of Firearms	The RCMP will effectively respond to threats to Canada's security by detecting, preventing, disrupting and investigating national security criminality. ¹⁷ Why is this a priority? National security remains a top priority for Canadians; the safety of the public and protection of government infrastructure has a significant effect on the well-being of our citizens as well as the Canadian economy. The continuing integrity of Canada's basic national security should not be taken as an absence of a threat. As in the pre-9/11 world, complacency and a lack of a strategic view can have deadly consequences. Anything that negatively impacts the fabric of Canadian society could be considered a threat to national security. Plans for meeting the priority: The RCMP will focus national security efforts on espionage and sabotage against Canada; foreign-influenced criminal activities that are detrimental to the interests of Canada; activities directed toward or in support of the threat or use of serious violence against Canadians for political, religious or ideological objectives; and activities aimed at overthrowing, by violence, the Government of Canada.

¹⁶ For detailed performance indicators, please refer to the Operational Priorities table on the RCMP website: <http://www.rcmp-grc.gc.ca/rpp/index-eng.htm>

¹⁷ **Note:** National security criminality means any criminality within Canada, at our borders, or abroad that constitutes activity in support of the threat of serious violence to achieve political, religious or ideological goals; espionage or sabotage; foreign-influenced activity; and/or any activity aimed at overthrowing, by violence, the Government of Canada.

The RCMP performance management system is based on the Balanced Scorecard methodology, which ensures consistent reporting on results. For 2010-2011, the Senior Executive Committee of the RCMP has decided to roll out four mandatory objectives aimed at improving management practices and corporate culture. These management priorities will be embedded into the strategies of all divisions and business lines across the organization. Each mandatory objective will be owned by a member of the senior executive, will appear on every Balanced Scorecard within the RCMP, and will be reported on throughout the year.

Management Priorities	Type	Links to Strategic Outcomes	Description ¹⁸
Live the RCMP Core Values	New	Quality Federal Policing Quality Contract Policing Quality Policing Support Services Minimized Risk of Firearms Internal Services	<p>In order to provide for a safe and just society, the RCMP must base all decisions and actions on a robust ethical foundation. The quality of service provided by the RCMP will be strengthened by underpinning all operational and administrative functions with the RCMP core values. The core values of the RCMP are: honesty, integrity, professionalism, compassion, accountability and respect. With these as a solid ethical foundation, the RCMP will be well placed to maintain the trust of communities and employees.</p> <p>Why is this a priority?</p> <p>It is essential that the RCMP live its core values to be successful on its transformation journey. Infusing all functions with its values and ethics will enable all employees to continue to provide excellent police services and will reinforce public confidence in the RCMP. The manner in which the RCMP achieves its strategic priorities is as important to public perception as the achievement of those priorities.</p> <p>Plans for meeting the priority:</p> <p>The newly created Office of Professional Integrity reports directly to the RCMP Commissioner and unites the former offices of the Ethics Advisor, Employee and Management Relations, and Adjudications Services. This new professional integrity regime will cover all aspects of employee behaviour. Recognizing employees who demonstrate the RCMP core values will encourage all to use these values in their daily interactions and service delivery. The ripple effect of a healthy work environment will follow. In addition, the organization is sending a strong message that the quality of service provided is paramount in maintaining the public's trust and confidence.</p>

¹⁸ For detailed performance indicators, please refer to the Management Priorities table on the RCMP website: <http://www.rcmp-grc.gc.ca/rpp/index-eng.htm>



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Management Priorities	Type	Links to Strategic Outcomes	Description ¹⁸
Attract, develop, retain, and support employees	New	Quality Federal Policing Quality Contract Policing Quality Policing Support Services Minimized Risk of Firearms Internal Services	<p>The RCMP will attract the right people with the appropriate skills, experience and best fit; will invest appropriately and in a timely manner in employees to assist them in realizing their full potential; and will use an improved integrated planning process to provide a healthy and supportive workplace.</p> <p>Why is this a priority?</p> <p>The RCMP strives to ensure employees obtain the appropriate skills at the right time and have the necessary experience to properly perform their duties.</p> <p>Plans for meeting the priority:</p> <p>Human resource planning will be integrated into business planning which will improve the RCMP's capacity to provide a healthy and supportive workplace. The RCMP will continue to invest in its employees to assist them in realizing their full potential. Learning plans, developed by employees in collaboration with their supervisors, ensure that performance gaps are addressed from the perspective of organizational needs as well as personal development.</p>
Communicate effectively	New	Quality Federal Policing Quality Contract Policing Quality Policing Support Services Minimized Risk of Firearms Internal Services	<p>Communication is everyone's responsibility. At all levels of the organization, the RCMP will create a culture of open communications. In order to foster greater understanding of the RCMP, accurate, relevant and timely information will be provided, and the views of internal and external audiences will be taken into account, reflecting transparency, accountability and integrity.</p> <p>Why is this a priority?</p> <p>Good lines of communication are essential to the proper functioning of any organization and perhaps more so for a policing organization. Effective communication internally across the organization, with partners, stakeholders and clients and with the public the RCMP serves, is vital to fostering greater understanding of and confidence in the professionalism, competence and impartiality of the RCMP and its work.</p> <p>Plans for meeting the priority:</p> <p>The RCMP will regularly and clearly convey expectations, important information and decisions to its employees and will act on their feedback appropriately to create a culture of open communications. The RCMP will look for ways to proactively provide clients, partners, stakeholders and the public with more information about its services, programs and policies, in the interest of being transparent, open and accountable.</p>

¹⁸ For detailed performance indicators, please refer to the Management Priorities table on the RCMP website: <http://www.rcmp-grc.gc.ca/rpp/index-eng.htm>



Management Priorities	Type	Links to Strategic Outcomes	Description ¹⁸
Be accountable	New	Quality Federal Policing Quality Contract Policing Quality Policing Support Services Minimized Risk of Firearms Internal Services	<p>The RCMP at all levels will follow through on the commitments it makes, will be transparent, will openly communicate the outcomes of performance and will accept the consequences of decisions made and actions taken.</p> <p>Why is this a priority?</p> <p>Accountability is one of the core values of the RCMP. To maintain trust, it is essential that the RCMP demonstrate to its clients, partners, stakeholders, employees and the public that the organization is being held accountable for its performance. Managers at all levels must be held accountable and must take responsibility for their actions.</p> <p>Plans for meeting the priority</p> <p>The RCMP will make commitments after proper consideration of the realistic capacity to fulfill them, and will communicate the measurable outcomes of this performance. The RCMP will apply consistent consequences at all levels of authority.</p>

Risk Analysis

The RCMP Corporate Risk Profile provides a snapshot of the internal and external risks facing the organization and identifies the interrelations that indicate those high-level risks requiring a horizontal view and solution. It allows the RCMP to take stock of the organization's operating environment and its capacity to deal with key high-level risks. In addition, the Corporate Risk Profile acts as an instrument for management oversight with a clear link to the RCMP strategic planning tools and the achievement of objectives and priorities.

The 2009-2010 Corporate Risk Profile was developed with consideration given to the organization's entire operating environment and took into account information gleaned from the 2007 Environmental Scan; 2009 client and employee surveys; legislative requirements; various inquiries and reports; the Report from the Office of the Auditor General; feedback from the Horizontal Audits performed by the Office of the Comptroller General and the Office of the Auditor General; communications; as well as risk information derived from the divisions through the 2009-2010 Business Plans.

The Corporate Risk Profile is developed and updated annually and more often if required. Once the key corporate risks have been validated by the Senior Executive Committee, the Corporate Risk Profile is linked in meaningful ways to corporate priority setting and resource allocation. The 2009-2010 Corporate Risk Profile includes two different categories of risks: short-term/imminent/near-term risks; and medium- to long-term/strategic risks ¹⁹. These risks are found to have a relationship with the Program Activity Architecture ²⁰.

Expenditure Profile

The Royal Canadian Mounted Police is seeking federal appropriations of \$2,814 million in its 2010-2011 Main Estimates. This represents a \$166.7 million increase (or 6.3%) from the federal appropriations requested in last year's Main Estimates. The most significant initiatives comprising the increased authorities relate to the restoration of funding that had been reallocated within the federal government to support the Economic Action Plan, funding to meet incremental resources requirements of the RCMP's contract policing partners, and funding to improve the effectiveness of the Integrated Market Enforcement Teams (IMET).

In addition, the RCMP is modernizing its compensation regime to respond to recommendations of the *Task Force on Governance and Cultural Change in the RCMP*. These changes are to ensure it has the required operational response capacity in line with the Task Force recommendations, and to ensure that members are fairly compensated, including for duties that infringe on their time off. Additionally, the RCMP is making enhancements to its compensation package to increase retention amongst its experienced police officers.

Resources are also being requested to strengthen the Force's ability to enhance law enforcement capacity to combat child exploitation on the Internet, to support operations related to the imposition of new visa requirements, and to strengthen the RCMP's ability to populate the National DNA Data Bank. These Estimates do not include the full amounts that will be sought in 2010-2011 for security-related costs for the G8/G20 Summit meetings as plans for the events were still being finalized at the time of the Estimates preparation.

¹⁸ For detailed performance indicators, please refer to the Management Priorities table on the RCMP website: <http://www.rcmp-grc.gc.ca/rpp/index-eng.htm>

¹⁹ For detailed information on short- and long-term risk, please refer to the Corporate Risk Profile tables on the RCMP website: <http://www.rcmp-grc.gc.ca/rpp/index-eng.htm>

²⁰ Refers to the RCMP Program Activity Architecture as it came into effect on April 1, 2008.

Section 1: Departmental Overview

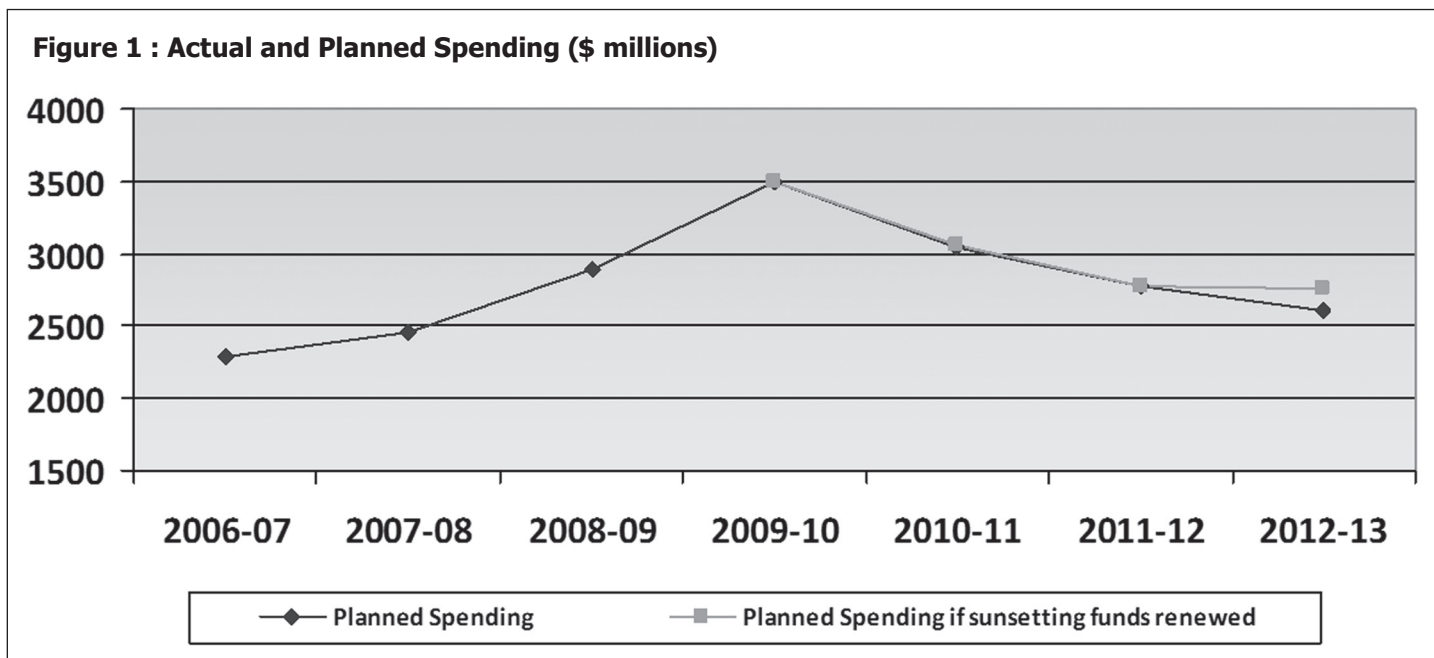


Figure 1 above illustrates the RCMP's actual and planned spending trend from 2006-2007 to 2012-2013.

The peak in spending depicted in 2009-2010 and 2010-2011 is due in part to the impact of the security costs for the 2010 Olympic and Paralympic Games, as well as the G8/G20 meeting to be held in Ontario in June 2010. In addition, there is a significant difference between the planned spending figures and planned spending figures if sunseting funds are renewed. This difference relates primarily to funding that will sunset in 2011-2012 for the provision of policing services to the RCMP's contract policing partners under the Provincial Police Services Agreements. Any incremental funding for these services requested since 2008-2009 has only been approved through 2011-2012, pending the renegotiation of the agreements beyond their March 2012 expiration date.

Canada's Economic Action Plan (CEAP)

As part of the federal government's Economic Action Plan, the RCMP is requesting funds under the Modernizing Federal Laboratories Program to upgrade its forensic laboratories and to implement the Accelerated Federal Contaminated Sites Action Plan. A combined total of \$9.5 million has been provided with respect to these projects in 2009-2010, with an additional \$12.4 million to be funded in 2010-2011, for a total two-year investment of \$21.9 million.

Voted and Statutory Items

The table below provides the summary of funding that is being requested through the 2010-2011 Main Estimates.

\$ millions

Vote # or Statutory Item (S)	Truncated Vote or Statutory Wording	2009-2010 Main Estimates	2010-2011 Main Estimates
50	Operating expenditures	1,814.6	1,982.9
55	Capital Expenditures	316.5	287.7
60	Grants and Contributions	97.1	102.2
(S)	Pensions and other employee benefits - Members of the Force	344.1	341.9
(S)	Contributions to employee benefit plans	51.9	80.2
(S)	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i>	23.0	19.0
Total		2,647.2	2,813.9



SECTION II: ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOMES



Strategic Outcome: Quality Federal Policing

Program Activity: Federal and International Operations

- Program Activity definition:** The Federal and International Operations Program Activity supports the security of Canadians and the government through law enforcement and investigative services to the federal government, its departments and agencies, and through international policing and peacekeeping.
- Key results:** Reduce the threat and impact of serious and organized crime, contribute to confidence in Canada's economic integrity, and effectively respond to threats to the security of Canada.
- Expected results:** The RCMP is committed to working in partnership with both domestic and foreign agencies to provide for the safety of Canadians from domestic, international and transnational crime. The Federal and International Operations Program Activity will conduct criminal investigations and undertake prevention measures against the threat of terrorist criminal activity, serious and organized crime, and crime that undermines Canada's economic integrity. Federal and International Operations will coordinate Canada's participation in international policing and peacekeeping efforts, and work as a strong partner with its American counterparts in integrated border security.

Program Activity 1: Federal and International Operations					
Human Resources (FTEs) and Planned Spending (\$ millions)					
2010-2011		2011-2012		2012-2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
5,100	728.4	5,147	709.6	5,142	703.2

Program Activity Expected Results	Performance Indicators	Targets
Improve the security of the Canadian economy and protect Canadians and their governments from financial crime	Percentage of Canadians who agree that the RCMP plays a valuable role in reducing the impact of economic crime such as credit card counterfeits and identity fraud	85%
Reduce the threat and impact of serious and organized crime	Number of targeted National Enforcement Priorities organized crime groups disrupted	8 ²¹
	Percentage of Canadians who agree that the RCMP plays a valuable role/fulfills its strategic priority of reducing the threat and impact of organized crime	92%
Reduce the threat of terrorist criminal activity in Canada and abroad	Percentage of policing partners who agree that the RCMP makes a valuable contribution to reducing the threat of terrorist criminal activity in Canada and abroad	92%
	Percentage of Canadians who agree that the RCMP plays a valuable role in reducing the threat of terrorist criminal activity in Canada	89%
	Number of disruptions through law enforcement actions to the ability of group(s) or individual(s) to carry out terrorist criminal activity, or other criminal activity that may pose a threat to national security in Canada or abroad	6
	Number of violent national-security-related incidents in Canada	0

²¹ In April 2010, the RCMP National Integrated Operations Council will review the national threat assessment; at that time the current target of eight organized crime groups may be adjusted. The rationale for any adjustment will be clearly reported in the 2010-2011 Departmental Performance Report.



Section II: Analysis of Program Activities by Strategic Outcome

Planning Highlights

The Federal and International Operations Program Activity will manage and deliver its programs through:

- increasing the awareness and delivery of federal services by building new and strengthening existing partnerships;
- initiating and contributing valued public policy input and advice;
- developing and using awareness, prevention, and education programs;
- ensuring central control of national security criminal investigations; and
- successfully detecting, preventing, disrupting and investigating terrorist criminal activity.

Benefits for Canadians

The RCMP's Federal and International Operations Program Activity contributes to public safety and economic and national security. More specifically, it protects Canadians from border-related criminality while allowing for the secure and effective international movement of people and goods. It lessens both short- and long-term social and economic harm to Canadians by striking at the roots of organized crime and helps maintain consumer and investor confidence in the Canadian economy by targeting all forms of financial crime. International peace and security are promoted through the provision of police-related expertise in failed or fragile states. The safety, sovereignty and stability of Canada and its citizens are upheld, through investigation, prosecution and disruption of terrorist criminal activity and other national security threats.

Strategic Outcome: Quality Federal Policing

Program Activity: Protective Policing Services

- **Program Activity definition:** Protective Policing Services directs the planning, implementation, administration and monitoring of the RCMP national Protective Security Program for the Governor General, her family and residences; the Prime Minister, his family and residences; Federal Cabinet Ministers; Supreme Court Justices; visiting heads of state and foreign diplomats in Canada and their residences; internationally protected persons; persons designated by the Minister of Public Safety as requiring security; major events and intergovernmental conferences held in Canada; and selected domestic and international flights by Canadian air carriers.
- **Key results:** Protective Policing will achieve 100% success in providing for the safety of its protectees and the security of Canadian interests, as well as the safety and security of government-led summits and other high profile events and visits.
- **Expected results:** Performance indicators are targeted at zero incidents that threaten the safety of the people, events, sites and flights under RCMP protection.

Program Activity 2: Protective Policing Services					
Human Resources (FTEs) and Planned Spending (\$ millions)					
2010-2011		2011-2012		2012-2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
1,015	347.1	1,015	123.9	1,015	123.9

Program Activity Expected Results	Performance Indicators	Targets
Provide for the safety of protectees and the security of Canadian interests	Number of incidents that compromised the safety of RCMP protectees and the security of Canadian interests	0
Provide for the safety and security of government-led summits and other high profile events and visits	Number of incidents that compromised the safety and security of a protectee or Canadian interests at a major event	0



Planning Highlights

Over the next three years, Protective Policing Services will advance its program performance by:

- maximizing the intelligence process of the program to improve preventative and defensive measures against terrorists and criminals who target RCMP protectees;
- improving existing partnerships with other agencies and seeking opportunities to create new relationships to ensure an effective integrated approach for the provision of protective services; and
- benchmarking the program against comparable services provided by similar organizations worldwide.

Benefits for Canadians

From providing security for the Governor General and the Prime Minister to protecting attendees at intergovernmental conferences such as the G8 and G20 summits, or to ensuring the safety of the public at major events such as the 2010 Olympic Games, or providing security on Canadian flights, Protective Policing contributes to a safe and secure Canada. This Program Activity supports the RCMP strategic priorities of national security and serious and organized crime.

Strategic Outcome: Quality Contract Policing

Program Activity: Community, Contract and Aboriginal Policing

- **Program Activity definition:** The Contract and Aboriginal Policing Directorate is committed to delivering effective police services to all communities in Canada. This includes the delivery of valuable policies, programs, research and tools that support not only contract policing, but enforcement, prevention, intervention and education throughout the entire organization.
- **Key results:** Among its numerous activities, the Directorate is responsible for: developing policies and programs concerning crime prevention and victim services, developing and delivering Enhanced Service Delivery Models, addressing issues pertaining to police service agreements, and ensuring that service to Aboriginal communities is conducted in a holistic and culturally competent manner.
- **Expected results:** The Contract and Aboriginal Policing Directorate will continue to support the provision of quality provincial, territorial, municipal and Aboriginal police services under contract. Its efforts will prevent and reduce youth involvement in crime as victims and offenders, and will continue to work towards safer and healthier Aboriginal communities.

Program Activity 3: Community, Contract and Aboriginal Policing					
Human Resources (FTEs) and Planned Spending (\$ millions)					
2010-2011		2011-2012		2012-2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
15,327	599.7	15,327	616.6	14,387	520.7

Program Activity Expected Results	Performance Indicators	Targets ²²
Prevent and reduce youth involvement in crime as victims and offenders	Percentage of clients, partners and stakeholders who agree that the RCMP is fulfilling its strategic priority of preventing and reducing youth involvement in crime as victims and offenders	Clients: 70% ²³ Partners: 70% ²⁴ Stakeholders: 90%
Contribute to safer and healthier Aboriginal communities	Percentage of Canadians (Aboriginal and non-Aboriginal respondents) who are satisfied that the RCMP is fulfilling its strategic priority of contributing to healthier and safer Aboriginal communities	Aboriginal Canadians: 85% Non-Aboriginal Canadians: 85%

²² Whenever a target is below 80%, an explanation of the previous year's result is included for context.

²³ This target represents an increase of 11% over the previous year's result of 59%.

²⁴ This target represents an increase of 8% over the previous year's result of 62%.



Section II: Analysis of Program Activities by Strategic Outcome

Planning Highlights

In order to prevent and reduce youth involvement in crime as victims and offenders, the Contract and Aboriginal Policing Directorate will:

- promote and support effective responses to criminal activity, victimization and shared community issues through appropriate education, prevention, intervention and enforcement;
- focus on the risks and protective factors of youth , as well as the underlying causes of youth crime and respond to the needs of young persons;
- optimize responses to youth who offend with an emphasis on early intervention, meaningful consequences, restorative approaches and community involvement;
- build on community capacity to prevent crime through youth engagement, and use restorative processes by seeking input from communities, especially youth and organizations serving youth;
- enhance the protection of children using the Internet and the pursuit of those who use technology to exploit them;
- contribute valued public policy advice;
- prevent crime in Canada by developing appropriate skills and providing other learning opportunities to RCMP personnel; and
- disseminate information, internally and externally, on good policing practices and the benefits of crime prevention.

In contributing to safer and healthier Aboriginal communities, the Directorate will continue to:

- respond to Aboriginal community needs through a balanced approach of prevention, intervention and enforcement activities in order to reduce criminal involvement and victimization;
- contribute to public policy and ensure sound policy development;
- build new and strengthen existing partnerships with Aboriginal people across Canada;
- communicate effectively with internal and external partners and stakeholders; and
- increase cultural awareness skills throughout the policing service by building capacity in expertise and resources.

Program performance will be monitored by the following key indicators:

- evaluation of Enhanced Service Delivery Models (Aboriginal Community Constable, Community Safety Officer and Community Program Officer) and implementation of those approved by the Senior Executive Committee;
- increased community satisfaction with RCMP youth-related services;
- increased police awareness of risk and protective factors of youth;
- increased police awareness of community-based youth-serving resources and referral procedures; and
- increased referrals to youth treatment and intervention programs by police.

Benefits for Canadians

The Community, Contract and Aboriginal Policing program activity contributes to the RCMP's overarching goal of safe homes and safe communities by supporting the RCMP strategic priorities of youth and Aboriginal communities and incorporating them into the daily delivery of quality policing services provided under cost-shared contracts across Canada. The Directorate provides RCMP members with equipment, tools, support and direction needed to help the RCMP succeed in its mission. Police Services Agreements between the federal government and eight of Canada's provinces, its three territories and approximately 200 municipalities expire in 2012. A significant amount of research continues to be conducted by the Directorate, in conjunction with Public Safety Canada, in order to prepare a comprehensive policing agreement and ensure a successful renegotiation.

The contribution of Community, Contract and Aboriginal Policing helps Canadians maintain a high level of trust and confidence in the RCMP. The commitment to Canadians contributes to the RCMP's ability to deliver effective police services to all Canadians, focussing on local community priorities tailored specifically to meet identified needs.



Strategic Outcome: Quality Policing Support Services

Program Activity: Criminal Intelligence Operations

- Program Activity definition:** Criminal Intelligence Operations provides criminal information and intelligence that will permit the RCMP to detect and prevent crime in Canada, and internationally as it affects Canadian interests. As the intelligence arm of Canada's national police force, the program's mandate includes a leadership role in developing, coordinating and distributing intelligence of national and international importance. It provides strategic intelligence assessments and services through the establishment of a client-based requirements process to support RCMP operations while at the same time tracking client satisfaction levels. Criminal Intelligence Operations also represents the RCMP at interdepartmental, international and interprovincial meetings providing insight, input and advice contributing to public policy, strategy development and decision making. Criminal Intelligence Service Canada, which represents the wider law enforcement community, will continue to carry out its mandate in an environment in which organized crime groups operate increasingly beyond the limits of one jurisdiction, enabled by new technologies. (Criminal Intelligence Service Canada's priorities are outlined under the National Police Services Program Activity 7).
- Key results:** The RCMP has created the Office of the Chief Criminal Intelligence Executive. The aim of the newly established office is to strengthen criminal intelligence by administratively aligning Criminal Intelligence with that of Criminal Intelligence Service Canada.
- Expected results:** The Chief Criminal Intelligence Executive, through Criminal Intelligence and Criminal Intelligence Service Canada, enables sustainable, intelligence-led policing through the delivery of quality criminal intelligence; expanding and sharing the criminal intelligence knowledge base; building and strengthening new and existing partnerships; envisioning, developing and enabling the use of technology and information management; and developing and supporting its employees. The Program will continue to provide criminal intelligence to meet client and stakeholder satisfaction while building a sustainable and productive work environment for its employees.

Program Activity 4: Criminal Intelligence Operations					
Human Resources (FTEs) and Planned Spending (\$ millions)					
2010-2011		2011-2012		2012-2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
569	59.8	616	61.3	616	60.9

Program Activity Expected Results	Performance Indicators	Targets
Enabling sustainable, intelligence-led policing	Percentage of partners who agree that RCMP Criminal Intelligence Operations makes an important contribution to intelligence-led policing in Canada	80%
Providing comprehensive, real-time intelligence and threat assessments	Percentage of client satisfaction with Criminal Intelligence Service Canada's criminal intelligence products	80%
Delivering quality criminal intelligence	Percentage of partners who agree that RCMP Criminal Intelligence Operations provides intelligence products and services that meet their needs	80%
Developing and supporting employees	Percentage of positions staffed	95%

Planning Highlights

The Office of the Chief Criminal Intelligence Executive will provide alignment within the criminal intelligence community in support of sustainable intelligence-led policing. The programs aligned will share a strategic outcome of "excellence in the production of criminal intelligence in support of operations". This alignment will maximize resources to produce timely products and improve the effectiveness and efficiency of the overall criminal intelligence capacity for the law enforcement community.

Criminal Intelligence Operations supports both tactical and strategic decision making for the RCMP and provides informed input and advice on public policy. Information management/information technology (IM/IT) is one of the most significant enablers of an intelligence-led policing program. Criminal Intelligence Operations is developing an IM/IT strategy to examine how criminal intelligence is collected to support the expansion and sharing of the current knowledge base. It is also exploring tools such as geo-spatial mapping and data mining, developing new analytical tools and revising the assessment of criminal

Section II: Analysis of Program Activities by Strategic Outcome

activity and its impact on Canada. Finally, Criminal Intelligence Operations is developing a criminal intelligence foundation course and a human resource strategy and is also establishing a centre for criminal intelligence research and innovation.

Benefits for Canadians

The Chief Criminal Intelligence Executive will enhance stakeholders' engagement and will assume a leadership role in the field of criminal intelligence. The Office of the Chief Criminal Intelligence Executive is committed to building on intelligence-led policing, which will strengthen the Criminal Intelligence capacity to provide safe homes and safe communities.

Criminal Intelligence Operations supports the RCMP strategic priorities of serious and organized crime, youth, economic integrity and Aboriginal communities. It directly supports the RCMP Federal and Contract policing strategic outcomes. Criminal Intelligence analysts and intelligence officers provide strategic and tactical intelligence and work with investigators in specific program areas. Senior executives within Criminal Intelligence Operations represent the RCMP at meetings with government agencies and international partners while promoting strategies to expand the identification and sharing of information on transnational organized crime groups to enhance public safety.

Strategic Outcome: Quality Policing Support Services

Program Activity: Technical Policing Operations

- Program Activity definition:** Technical Policing Operations provides specialized technical investigative and protective services and state-of-the-art technological tools and procedures to operational sectors in the RCMP and other law enforcement and government agencies investigating criminal activity. It also provides physical and information technology, investigative and security services and associated research and development activities; Chemical, Biological, Radiological, Nuclear and Explosives response and research and development; investigative analysis of criminal behaviour; operational Air Services; and policy development and application of departmental security.
- Key results:** Technical Policing Operations contributes to Quality Policing Support Services by delivering leading-edge investigational and security services, security and protection technologies, and technical investigative solutions to RCMP operational and strategic partners.
- Expected results:** Technical Policing Operations will continue to lead and advance the RCMP's technical capability and scientific policing methodologies and will provide specialized investigative expertise and direction essential to all police operations. Technical Policing Operations is expected to meet its performance targets in 2010-2011.

Program Activity 5: Technical Policing Operations					
Human Resources (FTEs) and Planned Spending (millions)					
2010-2011		2011-2012		2012-2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
1,245	191.8	1,249	196.3	1,248	195.6

Program Activity Expected Results	Performance Indicators	Targets ²⁵
Develop and deploy the RCMP's technical capability and scientific policing methodologies and provide specialized investigative expertise and direction needed to protect the Canadian public from criminal activities	Percentage of RCMP employees who are satisfied with the services provided by Technical Policing Operations	Target: 60% ²⁶
	Percentage of partners who are satisfied with Technical Policing Operations tools and techniques provided to law enforcement agencies for: <ul style="list-style-type: none"> covert entry high altitude surveillance investigations into technological facilitated crimes 	Targets: 80%

²⁵ Whenever a target is below 80%, an explanation of the previous year's result is included for context.

²⁶ This target represents an increase of 10% over the previous year's result of 50%.



Planning Highlights

In 2010-2011, Technical Policing Operations will continue to develop and deploy the RCMP's technical capability and scientific policing methodologies and provide specialized investigative expertise and direction essential to all police operations. In addition to developing and providing timely, effective scientific and technical solutions, Technical Policing Operations will focus on leveraging technology, research and development and raising awareness. Many of these objectives are dependent on the maintenance and nurturing of current and future client, partner and stakeholder relationships. Technical Policing Operations will enhance stewardship through the development of governance frameworks for the directorate and at the branch level. These frameworks will clearly outline mandates, roles and responsibilities, expectations, and measurable systems to allow for greater accountability as well as direction.

Benefits for Canadians

Technical Policing Operations provides direct, specialized investigative and operational services to front-line police officers in covert and overt environments and advice on government/corporate security, thereby contributing to all of the RCMP's five strategic priorities. It supports both the prevention of serious and organized crime as well as national security criminal investigations, by providing state-of-the-art technological tools, procedures and research and development, to enable the effective, lawful interception of communications as well as electronic and physical surveillance. By leading specialized investigations in relation to chemical, biological, radiological, nuclear, and explosive events, Technical Policing Operations contributes to reducing the threat of criminal activity.

Strategic Outcome: Quality Policing Support Services

Program Activity: Policing Support Services

The Sub-Activities included under the Policing Support Services Program Activity all report organizationally to other areas of the RCMP; as such, their performance indicators and planning highlights are included in those sections where appropriate.

The Sub-Activities of the National Operations Centre and Policing Data Systems report to Community, Contract and Aboriginal Policing (see Program Activity 3 on page 19).

These areas are operationally reactive in nature, therefore their performance indicators are not of sufficient strategic importance to highlight in the Report on Plans and Priorities.

The Sub-Activity of Force-Specific Programs includes the sub-sub-activities of RCMP Depot and the Musical Ride, which fall under the Internal Services Program Activity reporting respectively to Human Resources and Public Affairs.

Program Activity 6: Policing Support Services ²⁷					
Human Resources (FTEs) and Planned Spending (millions)					
2010-2011		2011-2012		2012-2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
325	78.8	325	78.8	325	78.8

The RCMP has undertaken a complete review of its Program Activity Architecture, which will be going forward for approval in 2010-2011.

Once approval of the new Program Activity Architecture is confirmed, financial processes will be re-aligned to resolve any discrepancies.

²⁷ **Note:** FTEs and Planned Spending indicated here for Program Activity 6 are in reality dispersed between the Program Activity 3 (CCAPS) and the Internal Services Program Activity (Human Resources and Public Affairs). This discrepancy will be corrected upon implementation of the RCMP's new Program Activity Architecture.

Strategic Outcome: Quality Policing Support Services

Program Activity: National Police Services

- **Program Activity definition:** National Police Services is the largest and often sole provider of essential specialized investigational support services to law enforcement and criminal justice agencies across Canada.
- **Key results:** National Police Services provides forensic analyses of criminal evidence, criminal records information, identification services, technological support, learning opportunities, and the collection and analysis of criminal information and intelligence.
- **Expected results:** National Police Services expects to meet most of its targets in 2010-2011. This will be accomplished through activities such as focussing on client/partner relationships, delivering timely and quality products and services, and attracting, developing and retaining employees with the appropriate competencies.

Program Activity 7: National Police Services					
Human Resources (FTEs) and Planned Spending (\$ millions)					
2010-2011		2011-2012		2012-2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
1,270	125.3	1,272	115.1	1,247	111.5

Program Activity Expected Results	Performance Indicators	Targets ²⁸
Leading-edge policing and security technology	Percentage of partners who are satisfied with the effectiveness of RCMP technology and investigative techniques	80%
Increased efficiency and effectiveness of policing	Percentage of turnaround targets met for the forensic laboratory system	80%
Timely and high-quality scientific tools, techniques and information management technology	Number of files in the criminal records backlog	Elimination of the criminal records backlog in 2013, following completion of the Real Time Identification Project
	Percentage of partners who are satisfied that the RCMP provides valuable support and services to the IM/IT community	80%
	Percentage of partners who are satisfied that the RCMP is a valued leader in the development of IM/IT solutions for interoperability	75% ²⁹
High-quality learning and training opportunities and support	Percentage of clients who indicate that they are satisfied on the Canadian Police College's client follow-up questionnaire	85%

Planning Highlights

Effective criminal investigations continually demand new and more complex investigative techniques. While the RCMP continues to take steps to appropriately manage finite resources, expectations and demand for services from both law enforcement and the public sector are growing significantly, underscoring the increasing requirement for continuous improvement within National Police Services programs.

In 2010-2011, National Police Services will concentrate on increasing client satisfaction by:

- providing effective products and services;
- enhancing interoperability with clients and partners; and
- providing sound governance.

²⁸ Whenever a target is below 80%, an explanation of the previous year's result is included for context.

²⁹ This target represents an increase of 11% over the previous year's result of 64%.

The priorities outlined below will guide National Police Services efforts toward the provision of Quality Policing Support Services in 2010-2011.

Forensic Science and Identification Services will maximize the operational support provided to criminal investigations by continuing to focus on two key priorities: their ongoing business transformation and the phased implementation of the Real Time Identification Project into their operations. The transformation process continues to focus on improving service delivery and is piloting a new forensic investigation process based on a systems approach to forensic investigations. The Real Time Identification Project will continue to improve the efficiency of Canada's national fingerprint and criminal record repository.

The Canadian Police Centre for Missing and Exploited Children will continue to develop and provide specialized technologies and services in support of Canada's National Strategy for the Protection of Children from Sexual Exploitation on the Internet. In 2010-2011, its capabilities and capacities in victim identification will be advanced through collaboration with international and national law enforcement agencies. The implementation of the Child Exploitation Tracking System Image Database will support efforts to identify victims depicted in child sexual exploitation images, while enhancing the sharing of intelligence and information. The Canadian Police Centre for Missing and Exploited Children will also continue in its role as the first point of contact for all international requests related to online child sexual exploitation.

As mentioned previously in Program Activity 4, the RCMP Office of the Chief Criminal Intelligence Executive will strengthen the criminal intelligence capacity by aligning administratively the Sub-Activities of the RCMP Criminal Intelligence Program with that of Criminal Intelligence Service Canada, an organization representing the wider law enforcement community. Criminal Intelligence Service Canada will continue to carry out its mandate in an environment in which organized crime groups operate increasingly beyond the limits of one jurisdiction and are enabled by new technologies. In 2010-2011, Criminal Intelligence Service Canada will focus its attention and resources on three priority areas:

- the Automated Criminal Intelligence Information System as an essential component for sharing information and intelligence among law enforcement agencies;
- the Integrated Threat Assessment process, which supports ongoing improvement to the delivery of intelligence products; and
- the Canadian Criminal Intelligence Model, which fully integrates all elements of the intelligence cycle in all law enforcement agencies.

In 2010-2011, the Chief Information Office Sector will continue to improve IM/IT infrastructure capacity to meet an ever-changing environment. It will concentrate

on the replacement and maintenance of secure systems, including the enhancements to the national fingerprint and criminal record repository being delivered by the Real Time Identification Project. The Chief Information Office Sector will also provide information technology support to the Temporary Resident Biometrics Project. This major Crown project, led by Citizenship and Immigration Canada, will use biometrics for admissibility screening and to reduce identity fraud among temporary Canadian resident applicants. This project will achieve Effective Project Approval status in 2010-2011.

The Canadian Police College will continue to support integrated policing through the ongoing development of police leadership and management competencies and the provision of advanced and specialized training to the law enforcement community.

Benefits for Canadians

National Police Services' programs work together to support all five of the RCMP's strategic priorities, which in turn all contribute to the RCMP's goal of safe homes and safe communities. For example, the National DNA Data Bank supports the administration of justice by assisting in the early identification of those who commit serious crimes and by focussing investigations to eliminate suspects. Its effectiveness increases with the number of profiles entered, enhancing the safety of all Canadians. The proclamation of former Bills C-13/18 (various amendments related to the *DNA Identification Act*) has been a key contributing factor to the greater than 70 percent increase in the number of samples provided to the National DNA Data Bank.

The Canadian Integrated Ballistic Information Network is a network of six Integrated Ballistic Identification System instruments that are located in six forensic firearms analysis sites across Canada and connected to a database coordinated through National Police Services. The Canadian Integrated Ballistic Information Network is an important tool that assists forensic examiners in linking crime scenes and firearms. As with the National DNA Data Bank, its effectiveness increases with the number of quality samples entered, enhancing the safety of all Canadians. These efforts are further supported by Criminal Intelligence Service Canada, which gathers, analyzes and produces intelligence related to the use of firearms in organized and serious crime. In close collaboration with other partners and stakeholders, National Police Services enables a comprehensive approach to mitigating the negative impact of firearms-related violence in Canada.

The Canadian Police College contributes to police capacity to address increasingly complex and emerging criminal trends, particularly in the areas of organized crime, cyber-crime, explosives, Internet-luring, identity fraud, economic crime and Aboriginal policing, and provides executive leadership development to better prepare tomorrow's leaders.

Strategic Outcome: Minimized Risk of Firearms

Program Activity: Canadian Firearms Centre

- Program Activity definition:** The Canadian Firearms Centre Program Activity operates under the RCMP as the Canadian Firearms Program. It provides a support service to police and the law enforcement community in their efforts to investigate and prevent firearms-related crime. It also contributes to safe homes and safe communities in Canada through firearms safety training, promoting the safe use and secure storage of firearms, and the screening and licensing of individuals and businesses. The Canadian Firearms Program database of registered firearms in Canada is a policing tool used for the prevention and investigation of firearm crimes and firearm misuse.
- Key results:** Canadian communities will be safer as a result of a reduced risk of harm from firearms. High-quality technical and investigative service and expertise will be provided to support firearms crime investigations conducted by police and police intelligence agencies.
- Expected results:** Through its direct support to firearms investigations and strong partnerships with police agencies, the Canadian Firearms Program will be recognized as a contributor to law enforcement. The Program will continue to promote public safety through firearms safety training, screening firearms owners, and reinforcing Canada's culture of responsible firearms ownership. Firearms licence holders will be continuously screened via the Canadian Police Information Centre system and the Canadian Firearms Information System to prevent known at-risk individuals who pose a threat to public safety from possessing firearms.

Program Activity 8: Canadian Firearms Centre ³⁰					
Human Resources (FTEs) and Planned Spending (\$ millions)					
2010-2011		2011-2012		2012-2013	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
420	71.4	420	69.3	420	69.3

Program Activity Expected Results	Performance Indicators	Targets
Promote public safety through the continuous screening of firearms owners	Number of known at-risk individuals who obtain a firearms licence	0
Promote public safety through the support of front-line law enforcement organizations	Number of queries to the firearms database used by front-line police (Canadian Firearms Registry Online)	10% increase in queries from the previous year
Promote public safety through firearms safety training	Number of participants in safety courses	100% consistent participation from year to year
Promote client awareness of Program requirements	Compliance rates for licence renewals	100% of individuals in possession of firearms renew their licences

Planning Highlights

Law enforcement will be supported in the investigation and prevention of firearms-related crimes. The Canadian Firearms Program will undertake a police awareness initiative to increase the understanding and knowledge of the Program's support capabilities and requirements by law enforcement. The Canadian Firearms Program is also committed to continuing comprehensive screening of known at-risk individuals who have access to firearms and may pose a threat to public safety.

Benefits for Canadians

Aligned with the RCMP's commitment to safe homes and safe communities, the Canadian Firearms Program supports four of the RCMP's national strategic priorities.

The Program engages and supports Aboriginal people to further their understanding of firearms laws. It also contributes to individual and Aboriginal community safety by providing firearms safety training, firearms verification, and licence and registration assistance to Aboriginal communities. The Program continues to identify firearms

³⁰ The Canadian Firearms Centre is the only program activity under "minimized risk of firearms"; therefore the expected results and performance indicators are the same as for the strategic outcome.



Section II: Analysis of Program Activities by Strategic Outcome

initiatives in Aboriginal communities, to strengthen existing and new partnerships, and is currently leading initiatives to provide firearms education and outreach programs.

The Program assists with efforts to reduce illicit trafficking of firearms supported by organized crime and in dealing with individuals whose firearm possession poses a threat to their communities. Canadian police services are contributing to the Program's national firearms database and are using it, as well as the Canadian National Firearms Tracing Centre, to track seized and recovered firearms back to registered owners and suppliers, to establish trafficking patterns, and to support analyses of criminal misuses of firearms.

The Canadian Firearms Program is actively involved in firearms-related cross-border issues including the Canada-US Cross Border Crime Forum. It supports Canada's efforts with the Organization of American States, the United Nations and INTERPOL to combat illicit trafficking in small arms.

The Firearms Reference Table is a world standard for identifying firearms linked to criminal activity as well as other firearms. In partnership with the Canadian Police Knowledge Network, the Canadian Firearms Program provides e-learning to Canada's security community on how to identify and verify firearms. Canada is recognized globally for its firearms controls and for the Canadian Firearms Program.

Although individuals younger than 18 cannot own firearms, they may obtain a licence that will allow them to borrow non-restricted firearms for purposes such as hunting and target shooting. The Canadian Firearms Program promotes the safe use, storage and handling of firearms for all gun owners and users, which in turn reduces the risk of suicide, accidental discharge and antisocial uses of guns by youth. Firearms outreach and education initiatives have a special emphasis on youth including a recent partnership with the Canada Safety Council.

SECTION III: SUPPLEMENTARY INFORMATION



Financial Highlights

For the Year (Ended March 31)
(\$ millions)

Condensed Statement of Operations	% Change	Future-oriented 2011	Estimated 2010
Total Expenses	-6.3%	4,912	5,240
Total Revenues	5.8%	1,797	1,698
Net Cost of Operations	-12.1%	3,115	3,542

The RCMP is incurring significant major event security costs in 2009-2010 for the Vancouver Olympics, and pre-event expenses related to the upcoming G8/G20 meetings to be held in Ontario in June 2010. While total expenses for 2010-2011 are forecasted to be significantly lower than in 2009-2010, the total projected funding requirements for the G20 are not fully reflected in the 2010-2011 figures above as event planning and determination of the full security costs is ongoing.

Condensed Statement of Financial Position	% Change	Forecasted Balances 2011	Estimated Balances 2010
Financial Assets	5.0%	676	644
Non-financial assets	10.2%	1,604	1,455
Total Assets	8.6%	2,280	2,099
Liabilities	1.8%	14,374	14,118
Equity	0.6%	(12,094)	(12,019)
Total	8.6%	2,280	2,099

The full Future Oriented Statement of Operations and associated financial notes are published on the RCMP's website at: <http://www.rcmp-grc.gc.ca/rpp/index-eng.htm>

Supplementary Information Tables

All electronic supplementary information tables for the 2010-2011 Report on Plans and Priorities can be found on the Treasury Board of Canada Secretariat's web site at: <http://www.tbs-sct.gc.ca/rpp/2010-2011/info/info-eng.asp>

- Details on Transfer Payment Programs
- Green Procurement
- Horizontal Initiatives:
 - 2010 Olympics Security
 - Investments to Combat the Criminal Use of Firearms
 - National Weapons Enforcement Support Teams
- Internal Audits and Evaluations
- Sources of Respendable and Non-Respendable Revenue

- Status Reports on Major Crown Projects:
 - Real Time Identification
- Summary of Capital Spending by Program Activity
- User Fees

Other Items of Interest

All other items of interest in the 2010-2011 Report on Plans and Priorities can be found on the RCMP's website at:

<http://www.rcmp-grc.gc.ca/rpp/index-eng.htm>

- Performance Indicators for Operational Priorities
- Performance Indicators for Management Priorities
- RCMP Corporate Risk Profile

