



Royal Canadian Mounted Police Gendarmerie royale du Canada



## **Royal Canadian Mounted Police Report on Plans and Priorities 2007-2008**

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The Honourable Stockwell Day, PC, MP  
Minister of Public Safety



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# MINISTER'S MESSAGE

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The Government of Canada made a commitment to Canadians to keep our country secure and our communities safe. The Public Safety portfolio plays a central role in meeting this obligation to Canadians. As Minister of Public Safety, I am pleased to provide Parliament with this Report on Plans and Priorities for 2007-2008 that describes our efforts to protect Canadian families and build a stronger, safer and better Canada.

Over the past year, the Government of Canada has taken concrete steps to enhance border security by arming border officers and hiring more people so that no officer will be required to work at the border alone.

We have taken a balanced approach to tackling crime by putting more RCMP officers in our communities, providing more resources to our law-enforcement agencies and promoting crime prevention. At the same time, the Government of Canada has been working to improve the effectiveness of our corrections system, heighten emergency preparedness and enhance our national security infrastructure while remaining vigilant to the threat of terrorism.

In the coming year, we will continue to make Canada a safer place for all. We will continue to tackle crime and safeguard our national security from any terrorist threats. We will continue to defend our borders, prepare for emergencies and take steps to reduce gun and other crime. We will build on our relationships with our friends and neighbours to protect our common interests in security and prosperity, and we will do so in a manner that safeguards the open society that Canadians treasure.

The Report on Plans and Priorities of each of the Portfolio Agencies and the Department lay out the full scope of our plans and key activities that we will pursue in the coming months. Over the past year, I have witnessed both the dedication and discipline of the people who work in the Public Safety Portfolio. I am confident that, with these new plans and priorities, such qualities will continue to define our efforts and that substantive progress will be made in fulfilling our collective mandate to make Canada a safer and more secure country.

The Honourable Stockwell Day, PC, MP  
Minister of Public Safety



# COMMISSIONER'S MESSAGE

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The year 2007-2008 will see continued transition for the RCMP. The federal government has committed increased resources to help keep Canada safe, and my focus is on meeting the expectations of Canadians while fulfilling our mandate on all levels.

We are experiencing tremendous growth and have an aggressive recruiting campaign underway which will continue in 2007-2008 and beyond to help us meet the expectations of the federal government, our contract policing partners, our stakeholders and most importantly, all those who call Canada home.

We have learned valuable lessons and, as a continuous learning institution, are adjusting accordingly. We are striving to earn and maintain the trust and respect of Canadians by ensuring ownership, responsibility and accountability at every level. To achieve this, I intend to build on our successes in the use of our proven performance management framework.

## **Looking Ahead to 2007-2008**

The RCMP will continue with the implementation of the Detachment/Unit Performance Planning (DPP/UPP) initiative as an essential element of our overall performance management framework. It is designed to enhance the capacity of individual detachments and work units to plan, evaluate and manage their activities, while streamlining reporting requirements already in place. The DPP/UPP tool will ensure: alignment at all levels of our organization with the RCMP's national priorities; a consistent application of performance management principles; and consultation/dialogue with the communities we serve.

In 2007-2008 we will continue to implement the recommendations of the O'Connor Commission's factual inquiry report, with the National Security Criminal Investigations (NSCI) Directorate playing a leading role in this area. Established on October 1, 2006, the Directorate will continue to ensure that all national security investigative resources and functions are aligned and controlled from within a single governance structure.

In Budget 2006, the federal government made a significant investment in the future of policing in Canada and signalled its confidence in the RCMP by committing funding for the refurbishment of the RCMP Training Academy in Regina and for restoring critical operational capacity to its Federal Policing mandate. A great deal of effort is underway to deliver on all of the expectations stemming from those investment decisions.

In concert with this, we will of course continue to place a central focus on our obligations under the many policing services contracts we have with our policing partners across Canada. The strength of our police force is bolstered by the foundation of our many men and women serving in communities from ocean to ocean to ocean.

Finally, we will also continue with the transition of the Canada Firearms Centre (CAFC) into the RCMP. Again in this Report a special chapter has been dedicated to the reporting of the plans and activities under the CAFC.

## **Responsible Stewardship**

I am extremely proud to be the Commissioner during this time in the history of the RCMP. The principles of responsible stewardship – of finances, of our people, and of the public trust – continue to guide us in all that we do. During my tenure, it is my goal to see that the RCMP remains ready to face its current, and any future, challenges. I am confident that in 2007-2008 we will once again deliver excellence in protecting the safety and security of all persons and homes in Canada.

Beverley A. Busson  
Commissioner



# Management Representation Statement

## Report on Plans and Priorities 2007-2008

I submit for tabling in Parliament, the *2007-2008 Report on Plans and Priorities (RPP)* for the Royal Canadian Mounted Police.

This document has been prepared based on the reporting principles contained in the *Guide for the Preparation of Part III of the 2007-2008 Estimates: Reports on Plans and Priorities and Departmental Performance Reports*:

- It adheres to the specific reporting requirements outlined in the Treasury Board Secretariat guidance;
- It is based on the department's strategic outcome(s) and Program Activity Architecture that were approved by the Treasury Board;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat.

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Commissioner Beverley A. Busson

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Date





# SECTION I: OVERVIEW

## SUMMARY INFORMATION

### Reason for Existence

The Royal Canadian Mounted Police (RCMP) is the Canadian national police service and an agency of the Ministry of Public Safety (Public Safety and Emergency Preparedness), entrusted with keeping Canadians safe and secure.

Building on a rich history of over 130 years of service to Canadians, we have kept pace with change, evolving into a modern police organization that is responsible for enforcing the law and preventing crime in Canada.

Proud of our traditions and confident in meeting future challenges, we commit to preserve the peace, uphold the law and provide quality service in partnership with the communities we serve. Ultimately, we are accountable to the communities and partners we serve in the use of tax dollars and resources to accomplish our mandate.

### Our Mandate

Based on the authority and responsibility assigned under section 18 of the *Royal Canadian Mounted Police Act*, in its simplest form, our mandate is: to enforce laws, prevent crime, and maintain peace, order and security in Canada and for all Canadians, and to protect Canadian and foreign dignitaries in Canada and abroad.

Organizationally, this multi-faceted responsibility includes:

- Preventing and investigating crime and maintaining order
- Enforcing laws on matters as diverse as health and the protection of government revenues
- Contributing to national security
- Ensuring the safety of state officials, visiting dignitaries and foreign missions
- Providing vital operational support services to other police and law enforcement agencies

### Financial Resources (total planned spending in millions)\*

2007-2008	2008-2009	2009-2010
\$3,975.4	\$3,916.4	\$3,927.4

### Human Resources (full time equivalents)

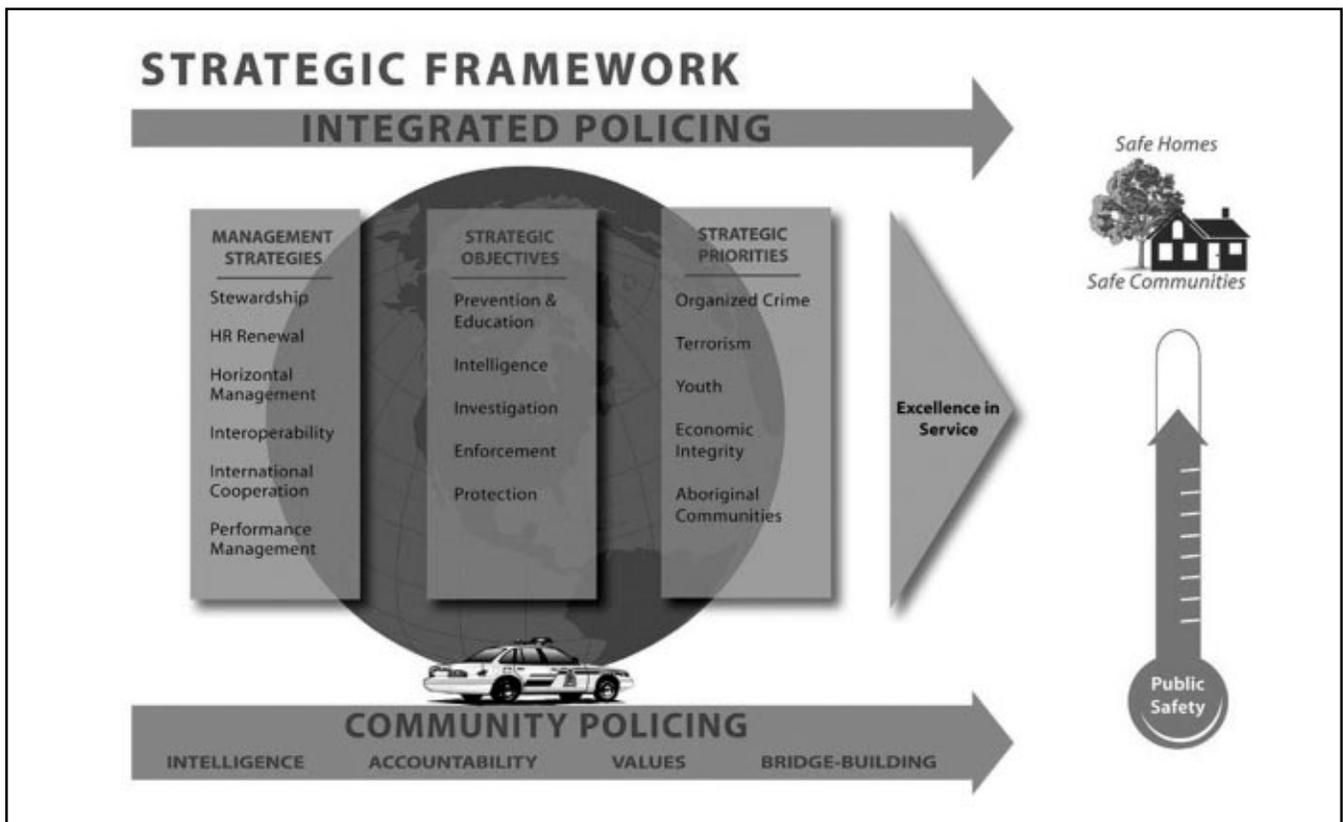
2007-2008	2008-2009	2009-2010
26,629	26,967	26,892

\*The Planned Spending figures are taken directly from the Main Estimates and include Respendable Revenue and Adjustments (see Section III – Table 1).

## Organizational Information

### Our Strategic Framework

The RCMP Strategic Framework guides the work of all employees to achieve our goal of safe homes and safe communities. We strive to achieve this goal by contributing to an increase in public safety. Ultimately, all of our organizational activities should enhance the safety, security and well-being of Canadians. The components of the Framework illustrate philosophies and activities that enable us to be successful in meeting this goal.



### Our Vision

Increasingly, we are being asked to re-evaluate our role as Canada's national police service. We must explore new options, embrace new partners, and encourage creative approaches as we strive to ensure safe homes and safe communities for Canadians.

The future belongs to those who think and act creatively, who anticipate change and position themselves to lead it. We are committed to:

- Be a progressive, proactive and innovative organization
- Provide the highest quality service through dynamic leadership, education and technology in partnership with the diverse communities we serve

- Be accountable and efficient through shared decision making
- Ensure a healthy work environment that encourages team building, open communication and mutual respect
- Promote safe and sustainable communities
- Demonstrate leadership in the pursuit of excellence

In the face of these challenging, uncertain times, the vision for the RCMP is to be recognized throughout the world as an "organization of excellence".

## Our Core Values

The RCMP is committed to, respects and reinforces Canadian institutions of democracy. In a changing world, values form the foundation for management excellence. We are guided by the following core values:

- Accountability
- Respect
- Professionalism
- Honesty
- Compassion
- Integrity

The RCMP – as an organization committed to the above mandate, vision and core values – is inherently practising the principles of sustainable development. Enabling and supporting community safety and security, demonstrating efficient decision making and accountability in managing resources, strengthening the organization through capacity building, and integrating sustainable business decisions and planning processes demonstrates the organization’s contribution to a future of social stability, economic prosperity and environmental integrity.

For more information on our mission, vision and values, visit:

[www.rcmp-grc.gc.ca/about/mission\\_e.htm](http://www.rcmp-grc.gc.ca/about/mission_e.htm)

## Our Four Pillars – A Foundation for Excellence

Everything that we do to be a strategically-focused organization of excellence rests on our four pillars.

- **Intelligence:** We rely upon well-founded intelligence, both for policing functions and for day-to-day management. Intelligence enables our activities to be guided by reliable, critical and timely information from within and outside our organization
- **Values:** We hold ourselves to a high standard. We are role models for our communities. Our behaviours and actions must at all times be based on our adherence to our core values: integrity, honesty, professionalism, compassion, respect and accountability

- **Accountability:** We are accountable for our decisions and actions. The RCMP’s accountability to its external partners in local communities, to other agencies and other government departments, guides its performance
- **Bridge-building:** To achieve our goal of safe homes and safe communities, we must build and maintain strong partnerships with colleagues, partners, government agencies and law enforcement, and most importantly, with the communities we serve

## A Commitment to Excellence in Service

We are committed to providing excellence in service to members of communities across Canada and to our partners in Canada and around the world. Everything that we do – our operational activities, our management strategies and our priorities – assists us in delivering on our commitments.

## Our Philosophies – Integrated Policing and Community Policing

Our philosophies of Integrated Policing and Community Policing are critical in ensuring excellence in service and safe homes and safe communities. Our ability to integrate with other organizations with common priorities and goals enables us to maximize our resources, have a greater understanding of our local and international environments and increases our capacity to respond. Simply put, integration makes us more efficient and effective.

The RCMP vision of integration builds upon the Community Policing philosophy, which has been the cornerstone of our operations for many years. Through this philosophy, we proactively work with communities to identify, prioritize and solve problems. Community Policing reflects the philosophy of a partnership between the police and the community where we work together to prevent or resolve problems that affect safe homes and safe communities. Emphasis is placed on crime prevention and enforcement through increased community participation, coordinated problem solving, improved planning and public consultation.

## Overview

### Our Strategic Priorities

Our priorities are carefully selected after rigorous scanning and analysis of the external environment. The selection of priorities allows us to strategically focus on enhancing public safety. Each priority has its own strategy and Balanced Scorecard which articulates the desired outcome and the objectives we must achieve in order to reach our desired outcome. Each priority is championed by a Deputy Commissioner who leads a group, representing the programs responsible for each strategic objective, focused on ensuring the success of the strategy. This group is referred to as the Strategic Priority Working Group.

In the 2007-2008 fiscal year we will continue to address our strategic priorities of Organized Crime, Terrorism, Youth, Economic Integrity and Aboriginal Communities.

As stated previously, each of our strategies has a strategic "outcome" – a desired end state:

- **Organized Crime:** Reduce the threat and impact of organized crime
- **Terrorism:** Reduce the threat of terrorist activity in Canada and abroad
- **Youth:** Prevent & reduce youth involvement in crime as victims and offenders
- **Economic Integrity:** Contribute to the confidence in Canada's economic integrity through crime reduction
- **Aboriginal Communities:** Contribute to safer and healthier Aboriginal communities

### Our Strategic Objectives

The following operational activities form the essence of the way we do police work.

- **Prevention and Education:** Members of the RCMP are involved with a number of programs designed to prevent crime in our communities through both indirect and direct intervention. From school talks to youth initiatives to community plans, the goal of crime prevention programs is to target the root cause of criminal and antisocial behaviours. The reduction of the fear of crime is very much a consideration in our operations
- **Intelligence:** We obtain information which we analyze and turn into intelligence. We use this intelligence as the basis for our operational and administrative decisions. This is the essence of the Ops Model philosophy

- **Investigation:** We investigate to uncover facts and determine the most appropriate action to take
- **Enforcement:** Enforcement means a continuum of actions designed to ensure public safety including, where applicable, laying charges or applying alternative measures
- **Protection:** We provide general protection in cooperation with our partners to help keep Canadians and their communities safe and secure. We provide specific protection for internationally protected people and designated Canadians (Prime Minister, Governor General of Canada, etc.) and their residences/embassies. In addition, we provide air transportation security

### Our Management Strategies

RCMP management strategies are adopted to ensure we are successful in meeting our priorities. They also ensure that we are effectively managing our resources and that our efforts are integrated.

- **Stewardship:** We will effectively and efficiently manage all resources that have been entrusted to us
- **Human Resources Renewal:** We will effectively manage human resources in order to attract, develop and retain the best people to ensure operational readiness
- **Horizontal Management:** We will not work in "silos". We will take a cross-functional approach to ensure we effectively and efficiently manage our resources. We will also benefit from one another's expertise (e.g., human resources, corporate management and comptrollership and information technology representatives working together)
- **Interoperability:** We will ensure that the appropriate information is exchanged between the right people at the right time, with the proper levels of security and safeguards
- **International Cooperation:** We support Canada's foreign policy goals and promote national and international safety and security by maintaining strong global connections and international policing capacity
- **Performance Management:** We establish priorities, develop strategies, set targets, track performance and align work activities and processes to achieve organizational goals

## Our Management Priorities 2007-2008

Thanks to the ongoing efforts both in operations and in support of operations, we continue to evolve and improve as a police organization of excellence. We will further improve our performance and our ability to respond to those we are sworn to serve by taking action in three significant areas.

- **Human Resources Renewal:**

In its most recent budget, the federal government announced hundreds of new policing positions; several provincial governments have also significantly increased funding for provincial policing positions. These commitments are a clear reflection of the exceptional work of our dedicated members and employees across Canada. To address increased demand for our services, along with rising retirement rates and tougher competition for qualified candidates, the RCMP is embarking on an aggressive recruiting drive called "Operation Recruit"

- **Accountability:**

Parliament and taxpayers expect government programs and services to be delivered in an ethical, open and accountable manner. As Canada's national police service, we must hold ourselves to an even higher standard; the RCMP must be a model of ethical and responsible management behaviour. As a leader of policing and management excellence, the RCMP must continue to make sound stewardship a part of its culture

- **Performance Management:**

In September 2006, the RCMP instituted Detachment Performance Plans (DPPs) across the country. The DPP initiative is an essential part of the RCMP's overall performance management framework, designed to enhance the capacity of individual detachments to plan, evaluate and manage their activities. The DPP will streamline reporting requirements currently in place

## Our Management Structure

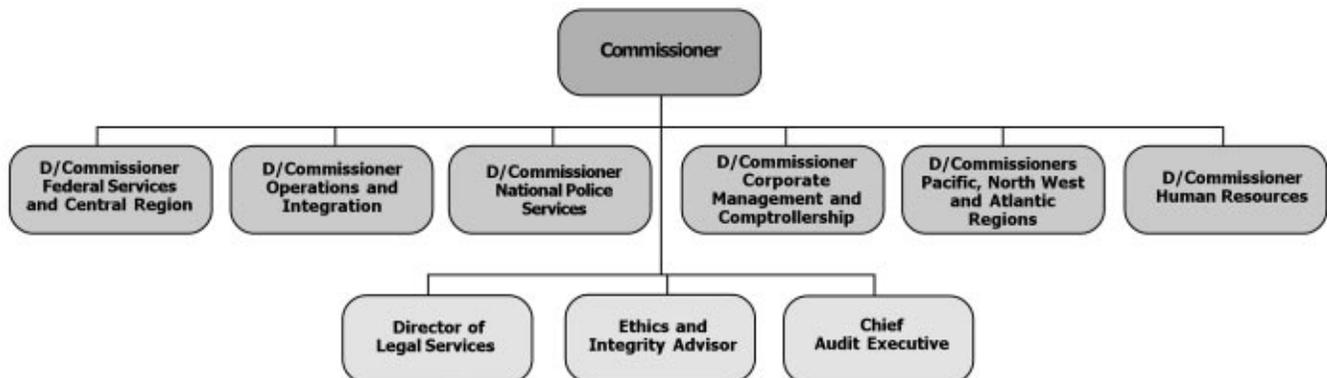
The RCMP is organized under the authority of the *RCMP Act*. In accordance with the Act, it is headed by the **Commissioner**, who, under the general direction of the Minister of Public Safety (Public Safety and Emergency Preparedness), has the control and management of the Force and all matters connected therewith.

Key components of our management structure include:

- Deputy Commissioners Pacific, North West and Atlantic Regions:**  
 To oversee operations in these regions
- Deputy Commissioner Federal Services and Central Region:**  
 To meet our federal policing mandate [includes Federal and International Operations (FIO) and Protective Policing Services] as well as A, C and O Division operations
- Deputy Commissioner Operations and Integration:**  
 To drive horizontal integration in all areas including strategy, performance improvement and operations [includes National Security Criminal Investigations (NCSI), Criminal Intelligence (CI), Operational Readiness and Response Coordination Centre (ORRCC), Strategic Policy and Planning Directorate (SPPD), Integrated Operations Support (IOS) and Community, Contract and Aboriginal Policing Services (CCAPS)]

- Deputy Commissioner National Police Services:**  
 To focus on the provision of frontline operational services and information management to the RCMP and broader law enforcement and criminal justice communities [includes Technical Operations, the Canadian Police College (CPC), Canadian Police Information Centre (CPIC), Criminal Intelligence Service Canada (CISC), Forensic Laboratory Services (FLS), Information & Identification Services (I&IS), the National Child Exploitation Coordination Centre (NCECC), the Chief Information Officer (CIO) Sector, and the Canada Firearms Centre (CAFC). Specific details on the CAFC are included in a special chapter at the end of this report. FLS and I&IS were amalgamated in 2006 to form Forensic Science & Identification Services.]
- Deputy Commissioner Corporate Management and Comptrollership:**  
 To continue to meet standards of accountability, stewardship, results and value-based management, increased transparency and responsiveness, risk management, renewed control systems and sustainable development
- Deputy Commissioner Human Resources:**  
 To develop HR management strategies that maximize human performance and drive organizational success, ensure that HR policies and processes enable operational readiness, and build and sustain a workforce that is committed to excellence in service delivery

In addition to the Deputy Commissioners, the **Ethics and Integrity Advisor**, the **Director of Legal Services** and the **Chief Audit Executive** (Observer Status) complete the Senior Executive Team.



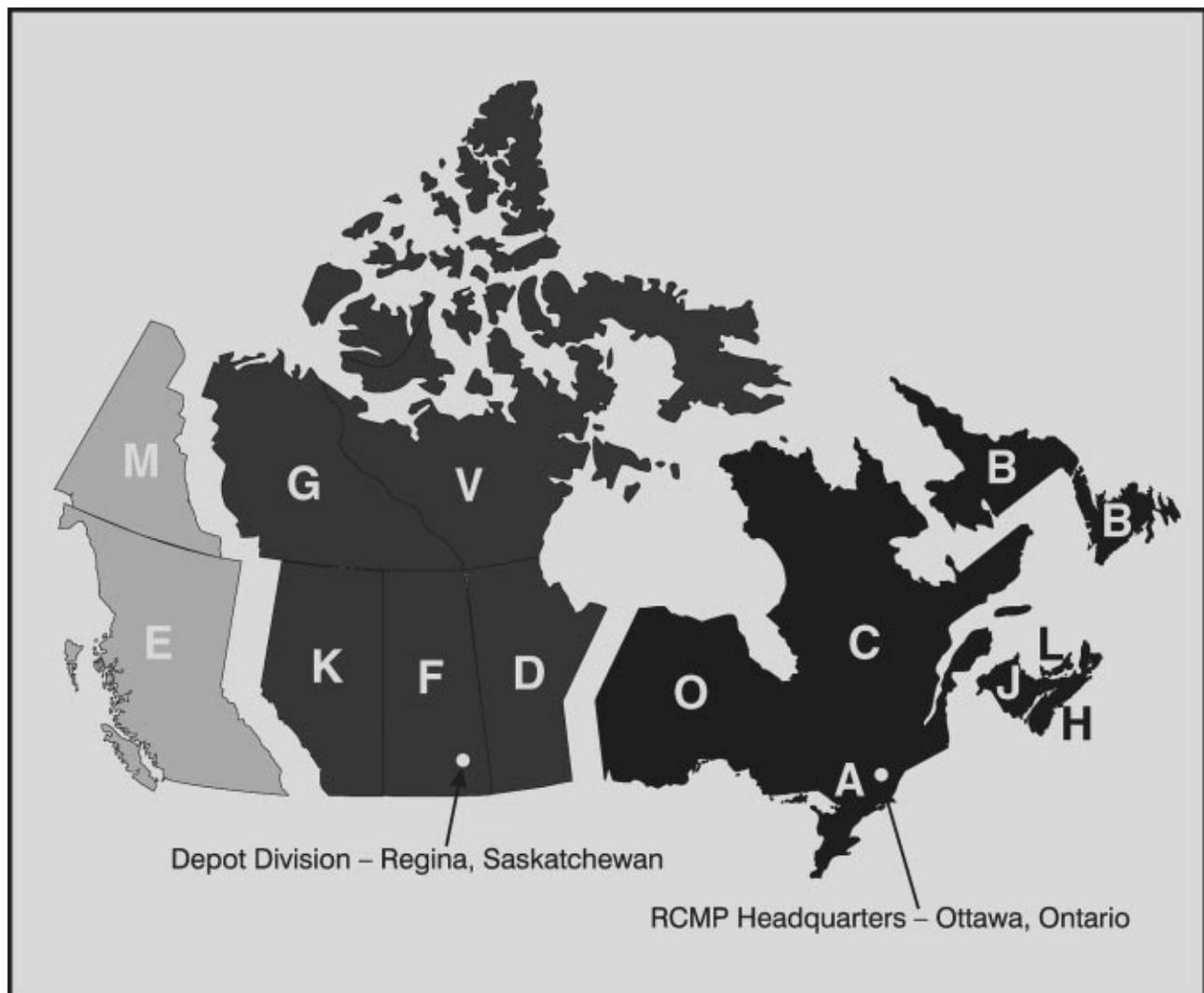
## Where We Are Located

To deliver on our responsibilities, we have over 25,000 employees including Regular and Civilian Members and Public Service employees. We are also fortunate to have over 75,000 volunteers to assist us in our efforts to deliver quality services to the communities we serve across Canada.

The RCMP is unique in the world since we are a national, federal, provincial and municipal policing body, and as a result, the men and women of the RCMP can be found all across Canada.

Operating from more than 750 detachments, we provide: daily policing services in over 200 municipalities; provincial or territorial policing services everywhere but Ontario and Quebec; and services to over 600 Aboriginal communities, four international airports, plus numerous smaller ones.

We are organized into four regions, 14 divisions, National Headquarters in Ottawa and the RCMP's training facility – or "Depot" – in Regina. Each division is managed by a Commanding Officer and is alphabetically designated. Divisions roughly approximate provincial boundaries with their headquarters located in respective provincial or territorial capitals (except "A", Ottawa; "C", Montreal; "E", Vancouver; and "O", London).



## Our Operating Environment

### Context for Planning

RCMP plans and priorities are not developed in isolation; several key factors are considered. Through our rigorous scanning and analysis of the external environment and our own organization, the following elements have been identified as key influences on our strategic planning cycle for the 2007-2008 fiscal year.

- a) Integrated Policing
- b) The Environmental Scan
- c) RCMP Business Planning Process
- d) Speech from the Throne
- e) Budget 2006
- f) External Factors
- g) Major Events

By taking these elements into consideration throughout our planning cycle, we are able to identify strategic and management priorities that will allow us to focus on enhancing public safety, sustainable development and the effective and efficient operations of our organization.

### a) Integrated Policing

Integrated Policing continues as the defining philosophy for everything we do as part of our Strategic Framework. It means collaborating with our partners at all levels towards common purposes, shared values and priorities. This globalization of public safety and security is characterized by:

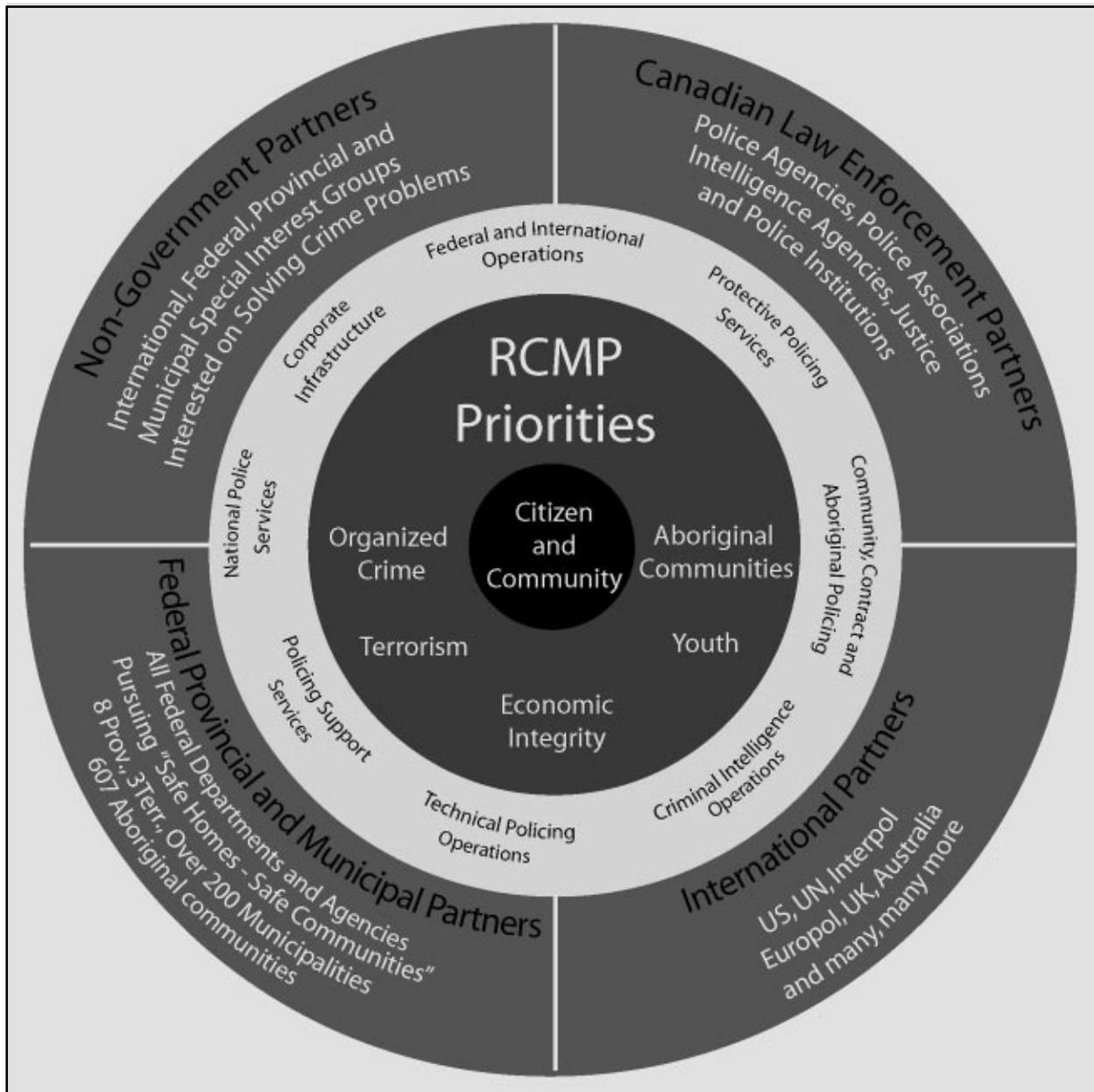
- Shared strategic priorities – devoting our resources to achieving common goals, with our actions based on the highest standards of transparency and accountability
- The free flow of intelligence – at all levels; within and between organizations and partners
- Interoperable systems – enabling “real-time” communications across organizations, borders and nations
- Seamless service delivery – eliminating fragmentation and duplication
- A need to leverage economies of scale – maximizing our individual and collective efforts

Last year we reported on five key challenges to achieving increased integration. While we continue to make progress on overcoming these challenges, there is still a lot to be done before we reach our goal of total integration/interoperability. These challenges include:

- Developing an over-arching framework to focus international integration efforts
- Addressing the lack of interoperability among police organizations
- Ramping up our human, technological and infrastructure-related resources to match current and future needs
- Challenging the culture of our law enforcement and intelligence institutions which may hinder information sharing
- Building public confidence and understanding in what we do

### Integrated Policing

The following graphic captures the various elements of our Integrated Policing philosophy, including our partners and stakeholders, our program activities and our strategic priorities.



### b) The Environmental Scan

The RCMP conducts robust environmental scanning to identify emerging issues and trends at local, national and global levels. This careful monitoring supports our senior managers in identifying key risks, challenges and opportunities, as part of our priority setting and business planning, to ensure we are appropriately positioned to operate effectively in a continually-evolving environment. In the last Report on Plans and Priorities we outlined the key elements affecting policing, the potential impacts on our organization and areas where we could make a difference. The key elements continue to be:

- Demographics
- Society
- Economy
- Politics and Governance
- Science and Technology
- Environment
- Public Safety and Security

We have moved to preparing Environmental Scans every three years, and to conducting a focused review on a particular area of interest and importance to the RCMP on an annual basis.

### c) RCMP Business Planning Process

The RCMP has a structured planning cycle. Using the latest environmental scan as a starting point, priorities are chosen and strategies are developed for those priorities. Using the Balanced Scorecard methodology, strategies are developed and aligned across the organization. Business plans are prepared at the division level and aggregated into program activity plans. In the fall of 2006, in support of the business planning process, Detachment Performance Plans that incorporate best practices in performance management were implemented to reinforce excellence in service in our communities.

All business plans capture: an environmental scan; an identification of risks and mitigation strategies; an identification of unfunded pressures; initiatives aligned with critical objectives emanating from the strategic priorities; an articulation of initiatives in support of a division or program activity strategy; and also a breakdown of all activities according to the Program Activity Architecture.

The Strategic Policy and Planning Directorate reviews the divisional and program activity plans in order to ensure corporate planning is aligned to operational priorities. Plans presented, which do not support the organizational strategy, are challenged and refined as necessary.

This year the RCMP is initiating a new approach to the identification of pressures. Through the identification of activities/projects/initiatives that are unfunded, planners must identify resources that are redirected from other activities/projects/initiatives. Through this process areas which are no longer served as they were originally funded are identified, creating a true picture of a pressure.

The collective pressures are then analyzed and prioritized weighing such factors as public safety, alignment with government priorities, alignment with RCMP priorities value for investment etc. This examination results in a prioritized list of activities for budgetary consideration.

### d) Speech from the Throne

In the April 4, 2006, Speech from the Throne, the Government committed to tackling crime as one of its priorities, specifically the threat of gun, gang and drug violence.

The commitment to tackling crime will greatly impact the RCMP. To this end, the government has committed to propose changes to the *Criminal Code* to provide tougher sentences for violent and repeat offenders, particularly those involved in weapons-related crimes. It will help prevent crime by putting more police on the street and improving the security of our borders.

In addition, the Government committed to work with the provinces and territories to help communities provide hope and opportunity for our youth, and end the cycle of violence that can lead to broken communities and broken lives.

### e) Budget 2006

In keeping with the commitments made in the Speech from the Throne, the Government earmarked significant funding specifically for the purpose of tackling crime.

A summary of the key funding announcements impacting on the RCMP are:

- \$161 million for 1,000 more RCMP officers and federal prosecutors to focus on such law-enforcement priorities as drugs, corruption and border security (including gun smuggling)

- \$37 million for the RCMP to expand its National Training Academy (Depot) to accommodate these new officers and build the capacity to train more officers in the future
- \$20 million for communities to prevent youth crime with a focus on guns, gangs and drugs
- \$15 million over two years to increase the ability of the RCMP to populate the Data Bank with DNA samples from a greater range of convicted offenders
- \$303 million to implement a border strategy to promote the movement of low-risk trade and travellers within North America while protecting Canadians from security threats
- \$64 million over the next two years for Financial Transactions and Reports Analysis Centre of Canada, the RCMP, CBSA and the Department of Justice to bolster existing capacities to combat money laundering and terrorist financing
- \$9 million over two years for the RCMP to create Integrated Counterfeit Enforcement Team to conduct major counterfeiting investigations in Vancouver, Toronto and Montreal
- Changing demographics and increasing expectations for service present ongoing human resource challenges. Recruiting must remain a priority for the RCMP as it is committed to fulfilling its policing obligations
- While the global focus on tackling crime coupled with advancements in science and technology represent key drivers, specific trends in criminal activity have significant impacts for dedicated areas, which must galvanize resourcing strategies to address these emerging activities. These trends include the rising incidents of identity theft, cybercrime, illicit trade in arms, expanding child pornography markets, exploitation of vulnerabilities in information networks, and increasingly sophisticated tactics used by the criminally inclined
- Emerging government policies, priorities and legislation, and the growing expectations of both police and the public for increasingly rigorous processing and analysis of forensic evidence represent additional challenges to provide responsive operational support

## **f) External Factors Affecting our Operating Environment**

### **Challenges to Law Enforcement**

- From a policing and national security perspective, the events of September 11, 2001 moved national security issues high on the North American agenda and shaped responses to international threats as the United States and its partners pursued the war on terror. While terrorism remained the most pressing global threat, for billions of people, disease, civil war and natural disasters were, and continue to be, the primary risk to their safety and security
- Organized crime groups have become increasingly fluid and high tech, posing new and formidable challenges to law enforcement. The transnational and increasingly diffuse nature of threats created stronger international connectivity and coordination. In an uncertain world, these realities will challenge the RCMP as it fulfils its mandate for safe homes and safe communities
- More and more, the RCMP is being tasked to support Canada's broader international profile as a leader on the world stage. This includes Canada's role as a host to other countries in the form of visiting dignitaries and delegations, conferences, meetings and other major public national and international events. For the future, this includes, for example:
  - ▶ 2008 Sommet de la Francophonie in Quebec City, Quebec
  - ▶ 2008 Papal Visit in Quebec City, Quebec
  - ▶ 2010 Olympics and Paralympic Games in Vancouver/Whistler, British Columbia

## **g) Upcoming Major Events**

## Overview

### Alignment of RCMP Outcomes to Government of Canada Outcomes

The RCMP contributes directly to the Government of Canada's priority on Tackling Crime. The following graphic depicts the alignment of RCMP Strategic Outcomes to the Government of Canada's Tackling Crime Priority.

<b>Government of Canada Priority</b>	Tackling Crime
<b>RCMP Strategic Outcomes</b>	Quality Federal Policing Quality Contract policing Quality Policing Support

More information on RCMP Strategic Outcomes can be found in Section II.



## SECTION II: ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOMES

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### Summary of Strategic Plans and Priorities

The police and law enforcement environment continues to evolve at an incredible pace. Canadians are placing a higher priority on community safety and personal and national security. The RCMP plays a significant role in helping the federal government assure Canadians that all necessary steps are being taken to safeguard homes and communities, today and for the generations to come.

Working with partners in law enforcement and all levels of government, both domestic and international, the RCMP continues to actively pursue its vision of integrated policing as a means to leverage the resources of police and law enforcement communities and to bring common strategic approaches and collaborative efforts to bear on criminal activities.

Building on our Integrated Policing philosophy, the RCMP has evolved into an organization that is highly flexible and responsive to a Canadian and global environment. Our success is attributable, in large part, to having a clear strategic focus at all levels of the organization as well as our ability to manage horizontally across all functions of the Force to achieve maximum impact, efficiency and effectiveness through the programs and services we deliver. As a result, both the operational and administrative activities of the RCMP have become increasingly interrelated and inextricably linked to our strategic priorities, supported by the integrated planning process and practices entrenched across the Force.

By bringing together a number of planning activities – including strategic, operational, financial and human resources – our integrated planning cycle creates a closer link between business planning, strategic planning and program delivery. The cycle links resources to current needs and future expectations, and ties the RCMP effectively into the federal government’s planning and budgeting cycle.

This section will provide a summary of the strategic plans and priorities at three levels of our organization. The first level will focus on our strategic goal, the second on our five strategic priorities and finally, a summary of the strategic plans and priorities for our strategic outcomes based on our Program Activity Architecture (PAA).

Summary of our Strategic Goal, Priorities and Outcomes

SAFE HOMES, SAFE COMMUNITIES

Program Activity	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	8 Corporate Infrastructure
<p><b>OUTCOMES:</b> to...</p> <p><b>STRATEGIC OUTCOME –</b> 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</p> <p><b>Key results –</b> reduced impact of organized crime; reduced threat of terrorists; safe and secure society and economy</p>	<p>1.1 Federal Crises</p> <p>1.2 Drug and Organized Crime</p> <p>1.3 Border Integrity</p> <p>1.4 International Policing</p> <p>1.5 National Security Operations</p> <p>1.6 Special Initiatives</p> <p>1.7 Program Activity Support</p>	<p>2.1 Protective Duties</p> <p>2.2 Major Events</p> <p>2.3 Special Initiatives</p> <p>2.4 Program Activity Support</p>	<p>3.1 Provincial/Territorial Policing</p> <p>3.2 Municipal Policing</p> <p>3.3 Aboriginal Policing</p> <p>3.4 Airport Policing Agreements</p> <p>3.5 Community, Contract and Aboriginal Policing Directorate</p> <p>3.6 Special Initiatives</p> <p>3.7 Program Activity Support</p>	<p>4.1 Organized Criminal Intelligence</p> <p>4.2 Criminal Analysis</p> <p>4.3 National Security Intelligence</p> <p>4.4 Special Initiatives</p> <p>4.5 Program Activity Support</p>	<p>5.1 Air Services</p> <p>5.2 Behavioral Science</p> <p>5.3 Protective Technology</p> <p>5.4 Technical Investigation</p> <p>5.5 Technical Security</p> <p>5.6 Technological Crime</p> <p>5.7 Departmental Security</p> <p>5.8 Special Initiatives</p> <p>5.9 Program Activity Support</p>	<p>6.1 National Operations Centre</p> <p>6.2 Open Policing Data Systems</p> <p>6.3 Integrated Operations Support</p> <p>6.4 Force Specific Programs</p> <p>6.5 Special Initiatives</p> <p>6.6 Program Activity Support</p>	<p>7.1 Forensic Laboratory Services</p> <p>7.2 Information &amp; Identification Services</p> <p>7.3 Canadian Police College</p> <p>7.4 National Child Exploitation Coordination Centre</p> <p>7.5 Criminal Intelligence Service Canada</p> <p>7.6 Special Initiatives</p> <p>7.7 Program Activity Support</p>	<p>8.1 Corporate and Executive Services</p> <p>8.2 Corporate Management and Compliance</p> <p>8.3 Chief Human Resources Officer Sector</p> <p>8.4 Strategic Director</p> <p>8.5 Chief Information Officer Sector</p> <p>8.6 Special Initiatives</p> <p>8.7 Program Activity Support</p>



**CANADIAN FIREARMS CENTRE**

The risks to public safety from firearms in Canada and international communities are minimized.

<p><b>9 Registration Licensing and Supporting Infrastructure</b></p> <p>9.1 Licensing and other non-regulation activities</p> <p>9.2 Registration</p>	<p><b>10 Policy, Regulatory, Communication and Portfolio Integration</b></p> <p>10.1 Governance and Corporate Service</p>
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## Our Strategic Goal

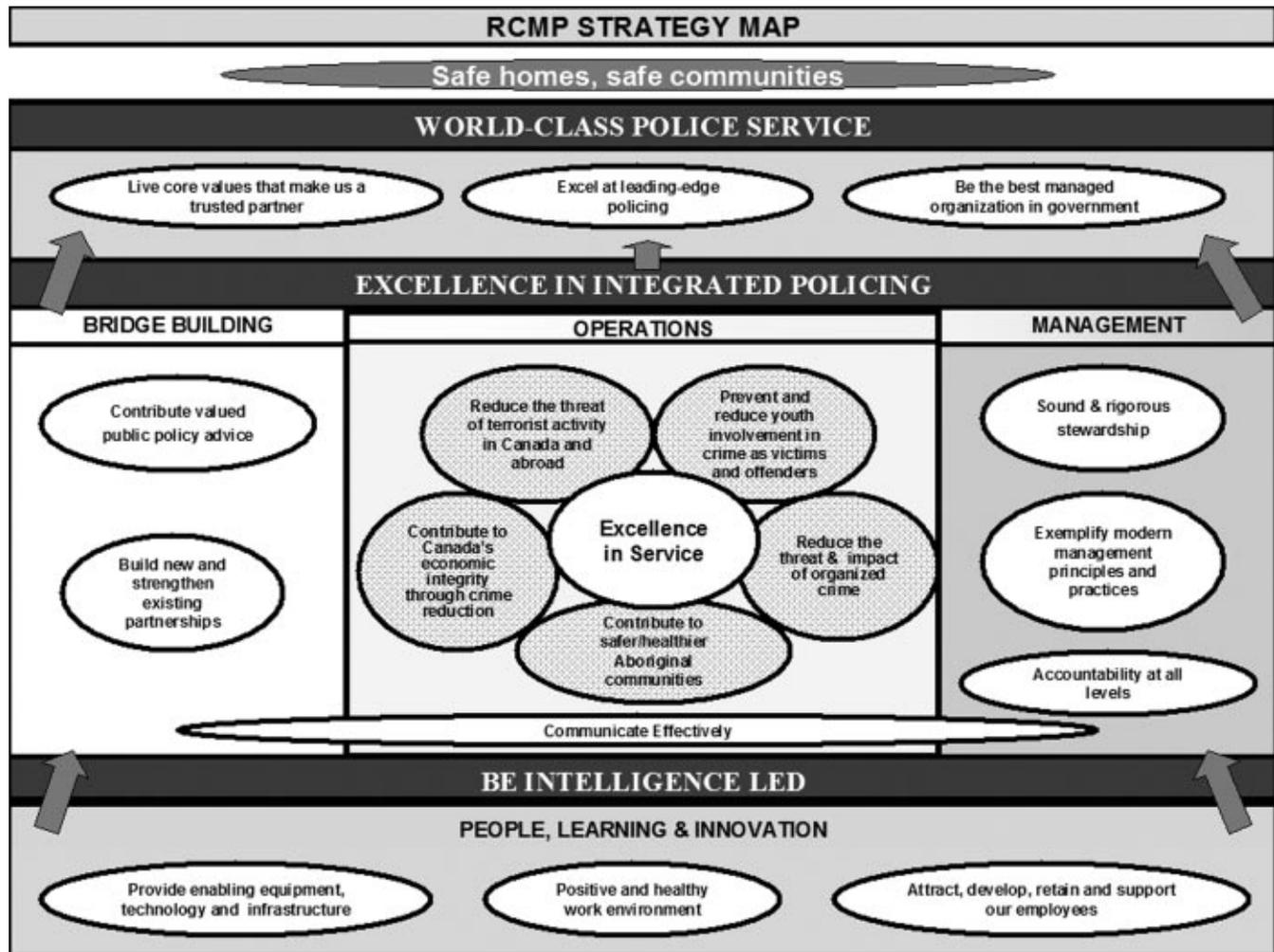
Our strategic goal is to work towards safe homes and safe communities for all Canadians. To achieve this, we continue our efforts aimed at being an organization of excellence, addressing our strategic priorities in an intelligence-led, disciplined, accountable fashion, guided by clear values, in collaboration with others. In particular, our efforts are directed towards protecting Canadian families and communities by strengthening the law enforcement system.

To ensure we continue to make progress towards our strategic goal, we will track our performance against the following measures:

- Canadians' perceptions of the importance of the RCMP's contribution to ensuring safe homes and safe communities
- Canadians' level of satisfaction with the RCMP's contribution to ensuring safe homes and safe communities
- Canadians' level of agreement that the RCMP's services are important for Canada

- Canadians' level of agreement that the RCMP places emphasis on providing good service
- Canadians' level of agreement that the RCMP plays a valuable role in reducing the impact of organized crime in Canada
- Canadians' level of agreement that the RCMP plays a valuable role in reducing the threat of terrorist activity in Canada
- Canadians' level of agreement that the RCMP plays a valuable role in contributing to safer and healthier Aboriginal communities
- Canadians' level of agreement that the RCMP plays a valuable role in preventing and reducing youth involvement in crime
- Canadians' level of agreement that the RCMP plays a valuable role in reducing the impact of economic crime in Canada

The following strategy map and summary table capture our strategic outcome, objectives and key performance goals for the 2007-2008 fiscal year.



## Summary of Departmental Strategic Goal

Strategic Goal	Outcome Statement	Supporting Strategic Priorities	Key Performance Goals	Planned Spending (millions)*		
				2007-2008	2008-2009	2009-2010
<b>Safe Homes, Safe Communities</b>	To work towards providing safe homes and safe communities by addressing our strategic priorities in an intelligence-led, disciplined, accountable fashion, guided by clear values, in collaboration with others.	<ul style="list-style-type: none"> <li>Organized Crime</li> <li>Terrorism</li> <li>Youth</li> <li>Economic Integrity</li> <li>Aboriginal Communities</li> </ul>	<ul style="list-style-type: none"> <li>Maintain 97% agreement amongst Canadians that the RCMP's contribution to ensuring safe homes and safe communities is important</li> <li>Maintain 87% satisfaction amongst Canadians with the RCMP's contribution to ensuring safe homes and safe communities</li> <li>Maintain 98% agreement amongst Canadians that the RCMP's services are important for Canada</li> <li>Maintain 90% agreement amongst Canadians that the RCMP places emphasis on providing good service</li> </ul>	\$3,894.9	\$3,829.4	\$3,831.6
		<b>Supporting Strategic Outcomes</b>	<ul style="list-style-type: none"> <li>Maintain 89% agreement amongst Canadians that the RCMP plays a valuable role in reducing the impact of organized crime in Canada</li> </ul>	<b>Planned FTEs</b>		
		<ul style="list-style-type: none"> <li>Quality Federal Policing</li> <li>Quality Contract Policing</li> <li>Quality Policing Support</li> </ul>	<ul style="list-style-type: none"> <li>Maintain 84% agreement amongst Canadians that the RCMP plays a valuable role in reducing the threat of terrorist activity in Canada</li> <li>Maintain 80% agreement amongst Canadians that the RCMP plays a valuable role in contributing to safer and healthier Aboriginal communities</li> <li>Maintain 84% agreement amongst Canadians that the RCMP plays a valuable role in preventing and reducing youth involvement in crime</li> <li>Maintain 86% agreement amongst Canadians that the RCMP plays a valuable role in reducing the impact of economic crime in Canada</li> </ul>	26,732	26,906	27,038

\*The Planned Spending figures are taken directly from the Main Estimates and include Respendable Revenue (see Section III – Table 1)

## **Our Strategic Priorities**

Our strategic priorities are carefully selected after rigorous scanning and analysis of the external environment to support the achievement of our strategic goal. The selection of priorities allows us to focus strategically on enhancing public safety. Each priority has its own strategy and is championed by a Deputy Commissioner who leads a group, representing the program activities responsible for each strategic objective, focused on ensuring the success of the strategy. This group is referred to as the Strategic Priority Working Group.

RCMP Strategic Priority Working Groups (SPWG) were launched in order to enhance our ability to work across sectors and with other departments and agencies, promoting an integrated horizontal management philosophy. This approach enables the RCMP to work beyond traditional program activity management structures. As a result, cooperation and effectiveness are enhanced in areas where the RCMP does not have exclusive mandate.

There are five Strategic Priority Working Groups, one for each of our national strategic priorities. Each Strategic Priority Working Group is responsible for strategy development and implementation:

- **Organized Crime:**  
Deputy Commissioner, Federal Services and Central Region
- **Terrorism:**  
Deputy Commissioner, Operations and Integration
- **Youth:**  
Deputy Commissioner, Atlantic Region
- **Economic Integrity:**  
Deputy Commissioner, National Police Services
- **Aboriginal Communities:**  
Deputy Commissioner, North West Region

Strategic Priority Working Group members represent such areas as: Human Resources (HR); Public Affairs and Communications Services Directorate (PACSD); Corporate Management and Comptrollership (CM&C); Criminal Intelligence (CI); National Security Criminal Investigations (NSCI); Federal and International Operations (FIO); National Police Services (NPS); Community, Contract and Aboriginal Policing Services (CCAPS); and the Strategic Policy and Planning Directorate (SPPD).

The groups meet on a quarterly basis. It is anticipated that Strategic Priority Working Groups will become increasingly interdepartmental as key players from other organizations – including Government of Canada departments and agencies, external and international partners – will be invited to share ideas, initiatives and resources in support of common goals. At present, 7 other federal departments or agencies participate as partners in the SPWGs.

Our strategic priorities provide the focus for operational activities across the entire organization to increase the barometer of public safety. The remainder of this section will focus on the strategic plans, priorities and key performance goals of our five strategic priorities.

## Strategic Priority: Organized Crime

### *Reduce the threat and impact of organized crime*

#### What Makes This A Priority

- Government public safety and security priorities continue to include strong national/international institutions and the economy and a focus on Canada's cities and communities
- Available data suggests current annual global revenues from illicit criminal activities include:
  - ▶ \$100 to 300B from drug trafficking
  - ▶ \$10 to 12B from toxic and other hazardous waste dumping
  - ▶ \$9B from automobile theft in the US and Europe
  - ▶ \$7B from alien smuggling
  - ▶ widely disparate figures (i.e., \$1-20B) for theft of intellectual property through pirated videos, software and other commodities
- Global trade in pirated goods – estimated at US\$450B (5-7% of total value of global trade)
- Organized crime is increasingly transnational in nature; IT innovations facilitating intellectual property crime – ID theft – \$2B losses in US alone; 900% increase in volume of counterfeit notes passed over last decade
- Organized crime group tendency to target public officials with a view to corrupt them
- Drug trafficking continues to be the principal source of revenue for most organized crime groups; it is recognized that some of the profit derived from drug sales may eventually find its way to terrorist and other insurgent groups who are also involved directly/indirectly in drug trade
- Direct and indirect links between production, distribution and use of controlled substances and other criminal activities
- Detrimental consequences of drug abuse include physical, emotional, economic and social harm to both individual Canadians and Canadian society
- Ripple effects of organized crime – drug abuse costs OECD countries more than \$120B per year in enforcement, prosecutions, prisons, prevention, treatment, health care and financial losses
- Marine ports are the primary point of entry for the smuggling of illicit drugs, tobacco, alcohol and firearms
- More than 174M people “on the move” – more than double the number from 35 years ago; illegal movements increasingly significant – annual illegal entry estimated at 500,000 to US, Canada, Australia and New Zealand; 800,000 to 4M trafficked across international borders
- Organized crime is heavily involved in small arms trade and there is an increasing risk that they will traffic in Chemical, Biological, Radiological and Nuclear (CBRN) weapons
- There are 600M small arms and light weapons in circulation worldwide

*(Sources: RCMP Environmental Scan 2004; CISC Annual Report on Organized Crime in Canada, 2004; Annual Report on Organized Crime in Canada, 2005; RCMP policy centres; October 2004 Speech from the Throne)*

### **Overview**

Organized crime poses a serious long-term threat to Canada's institutions, society, economy and to our quality of life. The RCMP Organized Crime strategic priority focuses on "Reducing the threat and impact of organized crime". In countering the growth of organized crime groups, and dismantling or disrupting their structures and sub-groups, a critical component is the improved coordination, sharing and use of criminal intelligence. This intelligence is used in support of integrated policing, law enforcement plans and strategies as well as initiatives designed to communicate the impact and scope of organized crime.

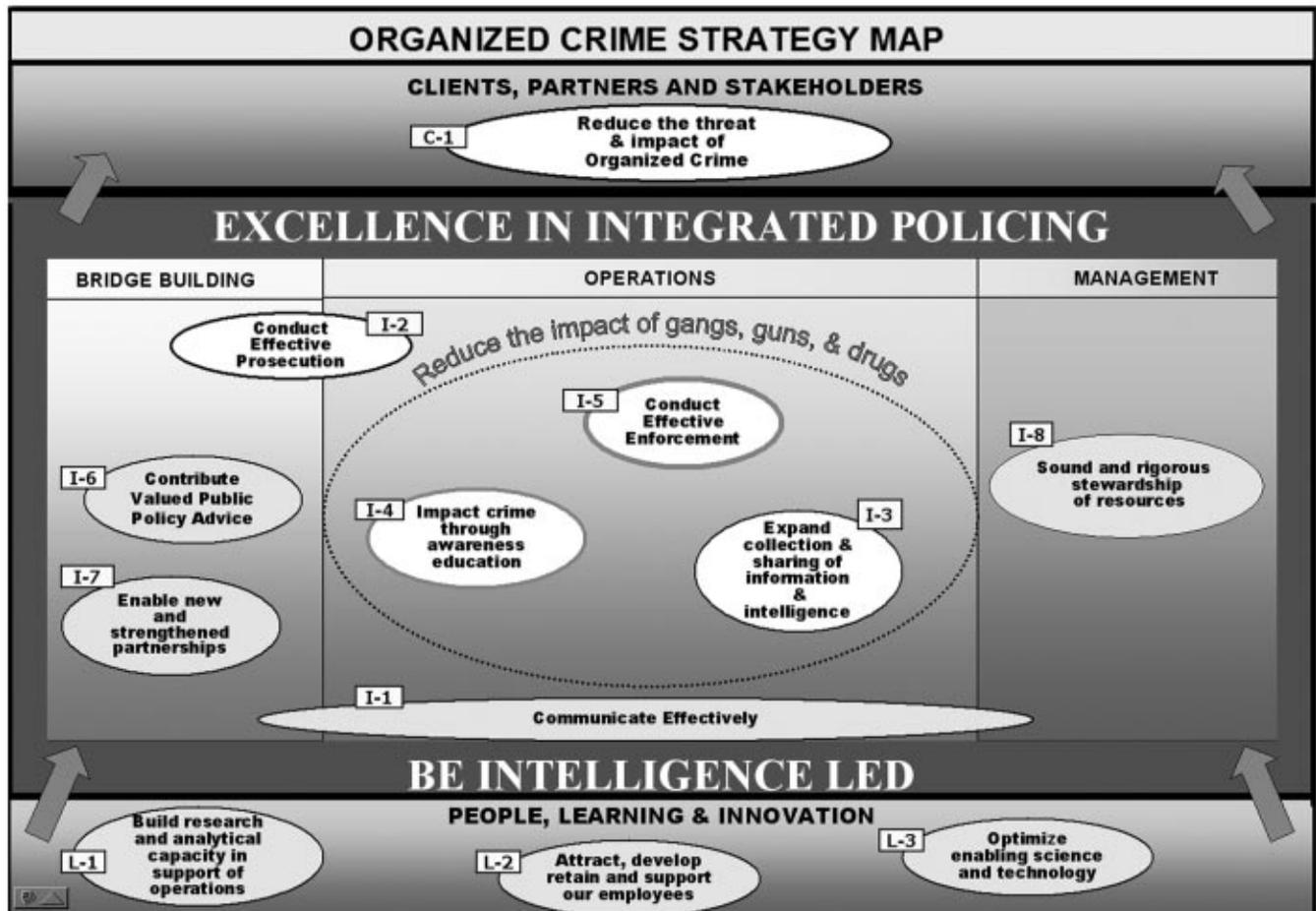
Utilizing the intelligence base established by the RCMP, operations will provide leadership in developing and implementing intelligence-led tactical operational plans in partnership with other police and law enforcement agencies to meet the strategic outcome of reducing the threat and impact of organized crime. The RCMP will continue its program of proactively seeking out actionable intelligence in direct support of enforcement actions. The RCMP is deploying "Intelligence Probe Teams" alongside existing enforcement resources. This initiative will give practical structure to the term "intelligence-led policing" and has demonstrated success against organized crime in trials thus far.

### **Plans and Priorities**

The following plans and priorities have been established to guide the RCMP's efforts towards reducing the threat and impact of organized crime in Canada.

The key plans and priorities for the coming year are to:

- Reduce the supply of and demand for illicit drugs in Canada
- Create an environment of reduced drug supply where demand reduction efforts have a greater likelihood of success
- Conduct effective investigations – enhance our capability and capacity to effectively conduct organized crime investigations
- Impact crime through awareness and education
- Be intelligence-led – effective, intelligence-based priority setting and decision making
- Conduct in cooperation with partners, an All-Hazards Threat and Risk Assessment
- Expand the collection and sharing of criminal information and intelligence; facilitate greater contribution; develop new sources of information; collect data on new and emerging subject areas; and exchange ballistics information on firearms between Canada and the United States
- Build new and strengthen existing partnerships, both within Canada and internationally
- Contribute to public policy at earliest stage of development
- Support Canadian law enforcement agencies and the courts in the fight against organized crime by providing the most timely criminal history information while respecting privacy and legal considerations
- Contribute to the fight against organized crime by offering advanced courses, specialized seminars and other learning opportunities to RCMP, Canadian and international police and partner agencies
- Conduct applied and theoretical research; contribute to environmental analysis; provide policy analysis, development and advice; and conduct program design, policy and program monitoring and evaluation
- Strengthen Canada's criminal intelligence community by supporting Criminal Intelligence Service Canada's (CISC) Automated Criminal Intelligence Information System (ACIIS), the database for sharing criminal intelligence on organized and other serious crime affecting Canada
- Support Canada's law enforcement community by participating in CISC's Integrated National Collection Plan and contributing to the production of the annual Integrated Provincial and National Threat Assessment on Organized and Serious Crime in Canada





## *Strategic Plans and Priorities*

The Organized Crime priority is supported by the following Program Activities, Sub-Activities and Sub-Sub-Activities:

### **PAA Activity**

- 1 – Federal and International Operations
- 3 – Community, Contract and Aboriginal Policing
- 4 – Criminal Intelligence Operations
- 5 – Technical Policing Operations
- 7 – National Police Services

### **PAA Sub-Activities**

1.1 Financial Crime – Contributes to the security of the Canadian economy and seeks to protect Canadians and their governments from financial crimes perpetrated by organized crime and others

1.2 Drugs and Organized Crime – Focuses on combating organized crime as well as drug-related social and economic harm to Canadians; works to reduce supply of and demand for illicit drugs using an integrated approach involving measures for prevention, education, enforcement, counselling, treatment and rehabilitation

1.3 Border Integrity – Responsible for enforcement issues related to Canada's borders, and enforcement of more than 250 federal statutes in a variety of areas

1.4 International Policing – Enhances international cooperation at strategic and tactical levels between RCMP and foreign police and law enforcement agencies

3.1 Provincial/Territorial Policing – Provides policing services to eight provinces and three territories through cost-shared police service agreements

3.2 Municipal Policing – Provides policing services to diverse municipalities in seven provinces through cost-shared police service agreements

4.1 Criminal Intelligence – Responsible for assessment, monitoring and coordination of all organized crime or other serious criminal activity

5.6 Technological Crime – Acts as policy centre for the provision of computer search, seizure and forensic analytical support to RCMP personnel

7.1 Forensic Laboratory Services – Conducts scientific analysis of evidence from crime scenes, presents forensic evidence in courts, and researches and develops new and advanced forensic methodology and techniques

7.2 Information and Identification Services – Contributes through a national information exchange system with Canadian and international law enforcement agencies on matters such as criminal records and fingerprints

7.3 Canadian Police College – Provides advanced and specialized training in police management and the investigation of organized crime to all Canadian Police services

7.5 Criminal Intelligence Service Canada – Unites Canada's criminal intelligence community to assess the threat of organized and other serious crime; provides assessments of the capabilities, intentions and limitations of individual criminals and criminal organizations, and focuses on their vulnerabilities in order for law enforcement to penetrate and neutralize organized crime at the earliest stages possible

### **PAA Sub-Sub-Activities**

1.1.1 Commercial Crime – Reduces, controls and prevents business-related or white collar crimes

1.1.2 Proceeds of Crime – Oversees RCMP's contribution to Integrated Proceeds of Crime (IPOC) partnership against money laundering; identifying, restraining and forfeiting illicit and unreported wealth accumulated through criminal activity

1.1.3 Money Laundering – Involves investigation and prosecution of major organized crime groups operating in Canada; removal of financial incentive for engaging in criminal activities

1.1.4 Integrated Market Enforcement – Jointly managed integrated teams that focus on most serious cases of corporate and market fraud

1.2.1 Organized Crime – Reduces threat and impact of organized crime groups, dismantling or disrupting their structures

1.2.3 Source Witness Protection – Responsible for the Source Witness Protection and Human Source programs

1.2.6 Integrated Organized Crime Investigation Units – Integrated units from various agencies and departments that investigate, prosecute, disrupt and dismantle organized crime activities

1.2.7 Drug Awareness – Works to reduce substance abuse and provide prevention through education, awareness and treatment

1.2.9 Drug Enforcement – Contributes to reduction in supply of and demand for illicit drugs through disruption of criminal organizations responsible for importation, production and supply of illicit drugs in Canada; disrupts supply routes and prevents illicit drug production and distribution; reduces demand for drugs and drug abuse through prevention, public education and support of alternative forms of justice

1.3.1 Federal Enforcement – Responsible for investigation of more than 250 federal statutes in a variety of areas including environmental crime and wildlife, airport/marine federal enforcement services, consumer protection, public safety and financial loss to the federal government

1.3.2 Immigration and Passport – Responsible for investigating violations of the *Immigration Refugee and Protection Act*, *Citizenship Act* and *Criminal Code* violations related to Citizenship offences, Canada passport offences, frauds, forgeries and conspiracies

1.3.3 Customs and Excise – In partnership with clients, partners and the community, enforces laws, within Canada and along the uncontrolled border, governing the international movement of goods; the illicit manufacture, distribution or possession of contraband products (including tobacco and spirits); the illicit traffic of critical high technology and strategic goods; and regulations that impose non-tariff (permit) controls on the international movement of commodities

1.3.4 Integrated Border Enforcement – A multi-agency law enforcement team that emphasizes a harmonized approach to Canadian and United States efforts to target cross-border criminal activity

1.3.5 Marine Security – The Marine and Ports Initiative is an integrated and strategic approach to prevent, deter and detect illicit activity, cargo or people who may pose a threat to the safety and security to Canada, the United States and the international community

1.3.6 Airport/Coastal Watch – Curtails the movement of contraband by sea and by air, and identifies activities which constitute a threat to national security through information and cooperation from the public, community groups, the private sector and other agencies

3.1.4 Commercial Crime – Conducts commercial crime investigations including bankruptcy, securities and income tax crimes, corporate and business fraud, counterfeiting, corruption of officials and white collar crime

3.1.5 Criminal Intelligence – Conducts research and analysis to identify criminal activities (e.g., organized crime); develops, collects, analyses and disseminates

intelligence to accredited police departments to assist in investigations; provides support to major criminal investigations proposed or undertaken by field units; participate in identifying strategic intelligence priorities and the actionalization of tactical priorities

5.6.1 Technological Forensics Support – Conducts search, seizure and analysis of electronic evidence in support of criminal investigations

7.1.1 Counterfeits and Documents – Provides forensic analysis of suspect travel documents, currency and payment cards to determine if they are genuine

7.1.9 Integrated Ballistic Identification Systems – Employs technology to link recovered firearms to crimes through the forensic comparison of fired bullets and cartridge cases in connection with criminal activity

7.2.5 National Weapons Enforcement Support Team (NWEST) – Supports frontline police agencies throughout Canada and internationally in gathering of evidence to assist the agencies in successfully prosecuting persons involved in the illegal movement and criminal use of firearms. This is accomplished, in part, by investigative support, training and lectures, analytical assistance, expert evidence, firearms identification and tracing, and liaising with domestic and international enforcement agencies

### Key Partners

Public Safety (PSEPC); Department of Justice (DOJ); Transport Canada (TC); Canada Border Services Agency (CBSA); Canadian Air Transport Security Authority (CATSA); Department of Finance; Health Canada; Bank of Canada; Industry Canada; Canadian Heritage; Correctional Service of Canada (CSC); Citizenship and Immigration Canada (CIC); Foreign Affairs Canada (FAC); Department of National Defence (DND); Organization of American States (OAS); Inter-American Drug Abuse Control Commission (CICAD); First Nations Communities; United Nations Civilian Police; United States Immigration and Naturalization Services; Financial Transaction and Report Analysis Centre of Canada (FINTRAC); Forensic Accounting Management Directorate (FAMD); Seized Property Management Directorate (SPMD); Canadian Security Intelligence Service (CSIS); private industry (e.g., Canadian Bankers Association; international airlines); Canadian Association of Chiefs of Police (CACCP) – Organized Crime Committee; International Association of Chiefs of Police (IACP) – Organized Crime Committee; Canadian and foreign law enforcement agencies; and municipal, provincial, territorial agencies responsible for health, education and corrections

## Strategic Priority: Terrorism

### *Reduce the threat of terrorist activity in Canada and abroad*

#### What Makes This A Priority

- The Government of Canada reaffirmed its commitment to fighting crime by identifying "Crime and National Security" as a Fall 2006 priority. It sets out to accomplish this by continuing to tackle crime with tougher laws, more police and federal prosecutors, and enhanced border security. The RCMP's National Security Program (NSP) is central to this objective
- As many as 50 terrorist organizations are present in some capacity in Canada, involved in a range of activities that include fundraising (with money sent abroad to finance terrorist efforts), weapons procurement, and human and commodity trafficking
- Canada is fifth on Al Q'aeda's target list behind other Western allies
- CSIS has concluded that a terrorist attack on Canadian soil is "now probable"
- A successful terrorist attack in Canada would have serious economic, social and political consequences
- National Security is aware of the radicalization phenomenon – often involving children and youth of immigrants and religious converts who become radicalized and then cross the line into terrorist activities
- Government priorities continue to include public safety and security; commitment to build on success of Smart Border; strengthened continental security; and increasing international profile
- Threat of terrorism is still prominent – Voice of the People Gallup poll
- Threat of terrorism includes: actions waged by state and non-state actors; Weapons of Mass Destruction (WMD) and Chemical, Biological, Radiological and Nuclear threats; suicide bombings – taking lives, wreaking havoc on economic infrastructures and creating environment of fear in public
- Global security environment in transition – unpredictable violence with threats from both natural and man-made sources undermining global stability
- Threats that cross borders and menace integrity of nations and/or health of citizens remain the key security challenges – transnational character to many threats; threats increasingly generated from diffuse sources; difficult to define; increasingly international in composition
- Disruption of terrorist groups progressing, but networks still active – experts estimate there are 30-40 terrorist groups worldwide affiliated with al-Qaeda, with presence in 60 countries; 18,000 "graduates" from training camps still operational
- Approximately 85% of Canada's trade is with the US; more than 300,000 people cross the border every day
- 3,700 large cargo and passenger ships dock in Canadian ports and nearly 3.5M containers pass through ports annually; many Canadian ports receive some form of international shipping – all are potentially vulnerable

*(Sources: Canada's Performance, 2004; October 2004 Speech from the Throne; RCMP policy centres; Voice of the People international poll; RCMP Environmental Scan, 2004)*

### **Overview**

National security is an essential requirement in any democracy. It provides the foundation for the well-being of citizens, enabling people to engage fully in work, family life, religious observance and leisure without the constraints of fear and intimidation. Terrorism substantially weakens this foundation.

Current domestic threats come largely from small groups of ideologically motivated terrorists, often identifying or loosely affiliated with internationally organized terrorist groups like Al Q'aeda.

Terrorists are increasingly making use of information technologies, including the Internet, for propaganda, recruiting, financing, training, intelligence collection, operational planning, education and communication.

Terrorists no longer need to meet physically, instead anonymously recruiting supporters and planning attacks through on-line meetings in Internet chat rooms. This is, in turn, a key vulnerability.

Electronic communication and the use of the Internet is an essential feature of investigating threats to national security. Because of this, the law enforcement community, led by the RCMP, must work together to stay current on leading-edge technology.

The global nature of terrorism means that criminal investigations are international in scope. The RCMP collaborates internationally with partners on major terrorist investigations. Based on the principle of centralization, information sharing with these international partners must be coordinated by the RCMP's NSCI at National Headquarters.

In Justice O'Connor's "Report of the Events Relating to Maher Arar," he recommends that the "RCMP should maintain its current approach to centralized oversight of national security investigations" (pg. 367). This central coordination acts as an important compliance and accountability mechanism, and recognizes the sensitivity and national implications of these investigations.

The RCMP has already begun implementing Justice O'Connor's recommendations, and it will continue to work with the federal government to implement every recommendation. These include: stronger central coordination and oversight of national security criminal investigations, better training that more accurately reflects the current threat environment, improved outreach to communities and clearer instructions on information sharing.

The RCMP strategic priority of Terrorism continues to focus on "Reducing the threat of terrorist activity in Canada and abroad". Using an intelligence-led, integrated approach, we will focus our activities on achieving this goal. Our participation in Canada-US and domestic interdepartmental national security committees and working groups aimed at the enhancement of transport security, border integrity, intelligence and information sharing are examples of this approach. Internationally, the seeking of best practices and enhanced information sharing has been pursued through our active participation in the G8 Roma-Lyon Anti-Crime and Terrorism (ACT) Group.

### **Plans and Priorities**

The following plans and priorities have been established to guide the RCMP's efforts towards reducing the threat of terrorist activity by preventing terrorist groups from operating in Canada and abroad. The key plans and priorities for the coming year are to:

- Centrally control national security criminal investigations: The goal of central control is to create a governance structure for national security criminal investigations that fits with the realities of the current environment. To paraphrase Justice O'Connor's Part I report, centralization will be valuable in supporting the effectiveness and propriety of national security criminal investigations. It will ensure that relevant information is shared internally, assist in discerning trends, and facilitate briefing the Minister of Public Safety, when necessary. Also, it will ensure that persons involved in national security criminal investigations adhere to the RCMP's mandate, follow Ministerial Directives and policy, respect individual liberties, and share information appropriately
- Improve national security training to ensure compliance with investigative standards model (Major Case Management) for national security Program, and meet the needs of Justice O'Connor's Part I report, the individual and the RCMP
- Continue to implement and enhance the National Security Outreach Program, and enhance divisional relationships with the Cross-Cultural Roundtable on Security

## Strategic Plans and Priorities

- Contribute collectively to national security by protecting Canadians from terrorism, organized crime and other border-related criminality, while allowing for the secure and effective international movement of people and goods
- Take part, with partners in an all-hazards risk assessment
- Develop effective Emergency Preparedness Plans and Business Continuity Plans through critical infrastructure research and awareness
- Modernise the National Operations Centre to ensure effective support of criminal investigations of terrorist activity in Canada and abroad
- Support National Security Investigations through effective Incident Director training and support at the National Operations Centre
- Ensure border integrity – work with partners to create “smart borders”; prevent entry of those who pose terrorist threat
- Implement national program activity in order to successfully detect, prevent/disrupt and investigate terrorist activity
- Build new and strengthen existing partnerships, nationally and internationally
- Contribute to public policy – enhance RCMP participation in public policy at earliest stage of development



## Strategic Priority: Terrorism – Ongoing

Strategic Outcome	Key Performance Goals	Supporting Program Activities (PAA)*	Planned Spending (millions)**		
			2007-2008	2008-2009	2009-2010
<ul style="list-style-type: none"> <li>Reduce the threat of criminal terrorist activity in Canada and abroad</li> </ul>	<ul style="list-style-type: none"> <li>Successfully disrupt the planned number of significant terrorist targets in 2007-2008</li> <li>Achieve 5 new partner groups or agencies with whom information is shared</li> <li>Achieve 100% successful completion of projects/investigations related to key terrorist targets</li> <li>Maintain percentage of stakeholder partners who agree the RCMP is a valuable partner in reducing the threat and impact of terrorism</li> <li>Maintain 80% of stakeholders who agree that the RCMP provides valuable input into the development of public policy pertaining to terrorism</li> <li>Achieve 100% compliance for investigations which are centrally coordinated or controlled in accordance with National Security Policy</li> </ul>	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	\$796.4	\$783.7	\$793.0
		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	\$129.0	\$141.4	\$151.0
<b>Strategic Objectives</b>			\$2,378.6	\$2,345.9	\$2,328.1
<ul style="list-style-type: none"> <li>Communicate effectively</li> <li>Ensure border integrity</li> <li>Successfully detect, prevent/disrupt and investigate terrorist activity</li> <li>Build new and strengthen existing partnerships</li> <li>Contribute valued public policy advice</li> <li>Enhance centrally coordinated/controlled National Security Program management</li> <li>Attract, develop, retain and support our employees</li> <li>Optimize enabling science and technology</li> </ul>			<b>Planned FTEs</b>		
			2007-2008	2008-2009	2009-2010
			4,526	4,782	4,872
			765	765	765
			13,572	13,572	13,572
			597	611	623
			1,121	1,148	1,165
			325	325	325
			1,286	1,286	1,258

\* Areas primarily responsible for delivery against the Strategic Priority, as per the PAA.

\*\* Figures reflect allocations as per Program Activity, not Strategic Priority. The figures are taken directly from the Planned Spending contained in the Main Estimates (see Section III – Table 1). Planned Spending for the Corporate Infrastructure Program Activity has been allocated across all Program Activities in accordance with TBS guidelines for the preparation of the Main Estimates.

## *Strategic Plans and Priorities*

The Terrorism priority is supported by the following Program Activities, Sub-Activities and Sub-Sub-Activities:

### **PAA Activity**

- 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

### **PAA Sub-Activities**

1.1 Financial Crime – Contributes to the security of the Canadian economy and seeks to protect Canadians and their governments from financial crimes perpetrated by organized crime and others

1.2 Drugs and Organized Crime – Focuses on combating organized crime, as well as drug-related social and economic harm to Canadians; works to reduce supply of and demand for illicit drugs using an integrated approach involving measures for prevention, education, enforcement, counselling, treatment and rehabilitation

1.3 Border Integrity – Responsible for enforcement issues related to Canada's borders and enforcement of more than 250 federal statutes

1.4 International Policing – Enhances international cooperation at strategic and tactical levels between RCMP and foreign police and law enforcement agencies

1.5 National Security Operations – Responsible for operational activities relating to RCMP's mandate for security-related criminal offences under the *Security Offences Act*

2.1 Protective Duties – Protection of Canadian executives and foreign dignitaries visiting or residing in Canada including official residences and designated sites

2.2 Major Events – Security for Government-led Summits and other high-profile events and visits

3.6 Special Initiatives – Initiatives in support of Public Security and Anti-Terrorism (PSAT)

4.3 National Security Intelligence – Responsible for assessment, coordination and monitoring of all national security criminal investigations and intelligence, both nationally and internationally

4.4 Special Initiatives – Initiatives in support of Public Security and Anti-Terrorism (PSAT) such as terrorist financing, threat assessments, INSETs and the National Security analytical components of IBETS

5.2 Develops and uses behavioural science-based tools and techniques such as the Violent Crime Linkage Analysis System (ViCLAS), polygraphy, and criminal profiling, and also manages and maintains the National Sex Offender Registry

5.6 Technological Crime – Acts as policy centre for the provision of computer search, seizure and forensic analytical support to RCMP personnel, including Internet-based investigations, necessary research and development of computer forensic utilities, and computer forensic assistance to other domestic and international accredited agencies and police services

6.1 National Operations Centre – Provides a communications focal point for the RCMP. Includes a fully integrated and computerized multimedia environment that facilitates centralized coordination during critical incident management. Also incorporates a technologically advanced reporting facility to support senior management of the RCMP, as well as protective and criminal operations from coast to coast

7.1 Forensic Laboratory Services – Conducts scientific analysis of evidence from crime scenes, presents forensic evidence in courts, and researches and develops new and advanced forensic methodology and techniques

7.2 Information and Identification Services – Contributes through a national information exchange system with Canadian and international law enforcement agencies on matters such as criminal records and fingerprints

### **PAA Sub-Sub-Activities**

1.1.2 Proceeds of Crime – Oversees the RCMP's contribution to the Integrated Proceeds of Crime (IPOC) partnership against money laundering, which is coordinated by the Minister of Public Safety

1.3.2 Immigration and Passport – Responsible for investigating violations of Acts related to citizenship offences, Canada passport offences, frauds, forgeries and conspiracies

1.3.3. Customs and Excise – To enforce laws within Canada and along the uncontrolled Canadian/US border, governing the international movement of dutiable, taxable, controlled or prohibited goods; the manufacture, distribution or possession of contraband products including tobacco and spirits; the illicit traffic of critical high technology and strategic goods and Acts or regulations that impose non-tariff (permit) controls on the international movement of commodities

1.3.4 Integrated Border Enforcement – Multi-agency enforcement teams emphasizing harmonized approach to prevent, deter and detect illicit activity, cargo or people who may pose a threat to the safety and security of Canada, the United States and the international community

1.3.5 Marine Security – Integrated and strategic approach to prevent, deter and detect illicit activity, cargo or people who may pose a threat to the safety and security of Canada, the United States and the international community

1.4.1 International Operations – Provides support and assistance, through the Liaison Officers, to Canadian law enforcement agencies in the prevention and detection of offences to Canadian federal laws

1.4.2 Interpol – Focuses on law enforcement action having international ramifications in all sectors of criminal activity

1.6.1 Integrated National Security Enforcement (INSETs) – Enhances collective ability to combat national security threats through increased capacity for collection, sharing and analysis of intelligence with respect to targets that are a threat to national security

2.1.1 General Duty Protective Policing (GDPP) – Activities related to the protection of designated foreign mission and Canadian executive sites, including but not limited to: embassies high commissions, consulates, Parliament Hill, Supreme and Federal Courts

2.1.2 Very Important Persons Security (VIP) – Activities related to the protection of foreign visiting IPPs; persons designated by the Minister and designated Canadian executives, including but not limited to: Supreme, Federal and Tax Courts Justices.

2.1.3 Prime Minister's Protection Detail (PMPD) – Activities related to the protection of the Prime Minister, spouse and family as well as their official and personal residences

2.1.4 Canadian Air Carrier Protective Program (CACPP) – Activities related to the administration of the Canadian Air Carrier Protective Program, including policy centre, central travel unit, central training and delivery of program through field units

2.1.5 Governor General Protection Duties – Activities related to the protection of the Governor General, spouse and family as well as their official and personal residences

2.2.1 Major Events – Events that are funded by the Contingency fund created for Government-led Summits or by other sources. Events in this category include events not covered by A-Base funding, such as the G8, Olympic Games, etc.

2.2.2. Major Visits and Activities – Activities such as Royal visits, major visits by IPPs, VIPs and other important people. Divisions are expected to fund their involvement in these activities from within

3.6.17 Chemical, Biological, Radiological and Nuclear Response (CBRN) – Ensures RCMP can respond to CBRN threats and incidents through education, tools and training

5.2.4 Behavioural Sciences Support – Criminal and geographic profilers assess the threat and associated risk posed by individuals by examining the dynamics of the relationships

5.6.1 Technological Forensics Support – Conducts search, seizure and analysis of electronic evidence in support of criminal investigations

7.1.1 Counterfeits and Documents – Provides forensic analysis of suspect travel documents, currency and payment cards to determine if they are genuine

7.3.2 Canadian Police College Police Sciences School – Trains and certifies all Canadian police explosives, investigators, and polygraph technicians, and sets the de facto standard for Canadian police forensic identification training

### **Key Partners**

Public Safety (PSEPC); Privy Council Office (PCO); Department of Justice (DOJ); Canadian Security Intelligence Service (CSIS); Communications Security Establishment (CSE); Citizenship & Immigration Canada (CIC); Canada Border Services Agency (CBSA); Transport Canada (TC); Canadian Air Transport Security Authority (CATSA); Canadian Association of Chiefs of Police (CACPP); Department of National Defence (DND); Foreign Affairs Canada (FAC); US Coast Guard; US Customs and Border Protection / Office of Border Patrol (US CBP/BP); US Immigration and Customs Enforcement (US ICE); US Department of Justice (Bureau of Alcohol, Tobacco, Firearms and Explosives [ATF]); US Drug Enforcement Administration (DEA); Department of Foreign Affairs (DFA); Interpol; Europol; P8 Senior Experts Groups on Transnational Organized Crime; OAS Inter-American Committee Against Terrorism (CICTE); and International Association of Chiefs of Police and counterpart agencies in the US, England and Australia, G8 Law Enforcement Working Group on Terrorism, Natural Resources Canada (NRCan), Integrated Threat Assessment Centre (ITAC), Public Works and Government Services Canada (PWGSC)

## Strategic Priority: Youth

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### ***Prevent and reduce youth involvement in crime as victims and offenders***

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#### **What Makes This A Priority**

- Government priorities and social policies continue to include children, caregivers and seniors; public safety and security; crime prevention/intervention/diversion; learning and innovation
- Rising family dissolution – one in four children live through parental separation by age 10; 19% live with single parent, primarily mother; children who experience separation/divorce are more likely to separate in adult life
- Child poverty rate has remained steady at about 15% in past three decades – 1 in 6 – or 1M children growing up poor
- Poverty among children of recent immigrants (those arriving in Canada within the last ten years) – more than twice national rates
- Number of people using food banks up 92% in past decade – estimated 42% of users are children; also homeless
- UNICEF report on child poverty ranks Canada 17th out of 23 developed countries on child well-being
- Children of low income families exhibit higher rates of poor health, hyperactivity and delayed vocabulary development – evidence that early childhood development, parental and family leave and child care programs redress economic disadvantages associated with poorer health outcomes
- Technological advances are continuing to facilitate increased production and availability of child pornography in Canada and internationally
- Criminal networks have emerged online in order to share child pornography and learn from others
- Canadian research suggests that 94% of Canadian youth have Internet access at home; 37% have their own Internet-capable computer; and 22% have their own personal web cam
- Child pornography (possession, manufacture and distribution) cases reported in US rising dramatically – fourfold increase between 1998 and 2003; according to US DOJ, 1 in 5 children (ages 10 to 17) receives unwanted sexual solicitations online
- A significant number of pedophile networks have been increasingly emerging online, involving individuals worldwide
- Globally, annual profits from child pornography are estimated to total approximately \$24B

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*(Sources: RCMP Environmental Scan, 2004; CISC Annual Report on Organized Crime in Canada, 2004; CISC Annual Report on Organized Crime in Canada, 2005, Canada's Performance 2004; October 2004 Speech from the Throne; RCMP National Youth Strategy*

### Overview

Both nationally and internationally, it is recognized that economic disparity may increase the potential for criminality.

In Canada, almost 20% of children live in low-income households. These children are twice as likely to live with violence, and more than three times as likely to live with a depressed parent.

To successfully address youth crime and victimization, police must continue to increase their involvement in non-traditional policing roles. This means taking what we have learned about crime prevention and factors associated with crime and shaping RCMP service delivery to reflect this knowledge. When considering the Youth strategic priority, social development, root causes, community wellness and problem-solving provide the cornerstones of our work.

### Plans and Priorities

The RCMP Youth strategic priority continues to focus on preventing and reducing youth involvement in crime as victims and offenders by implementing a continuum of responses that are consistent with the *Youth Criminal Justice Act* that address root causes and enhance community capacity.

This approach follows the crime prevention through a social development model, which requires strong linkages to partners in the community, including schools and other social or youth-oriented agencies. Identifying and making early interventions in the lives of youth at risk by targeted educational and preventive programs, and using diversion and restorative justice strategies where appropriate, must be combined with broad-based community crime prevention and school-based liaison and drug awareness programs.

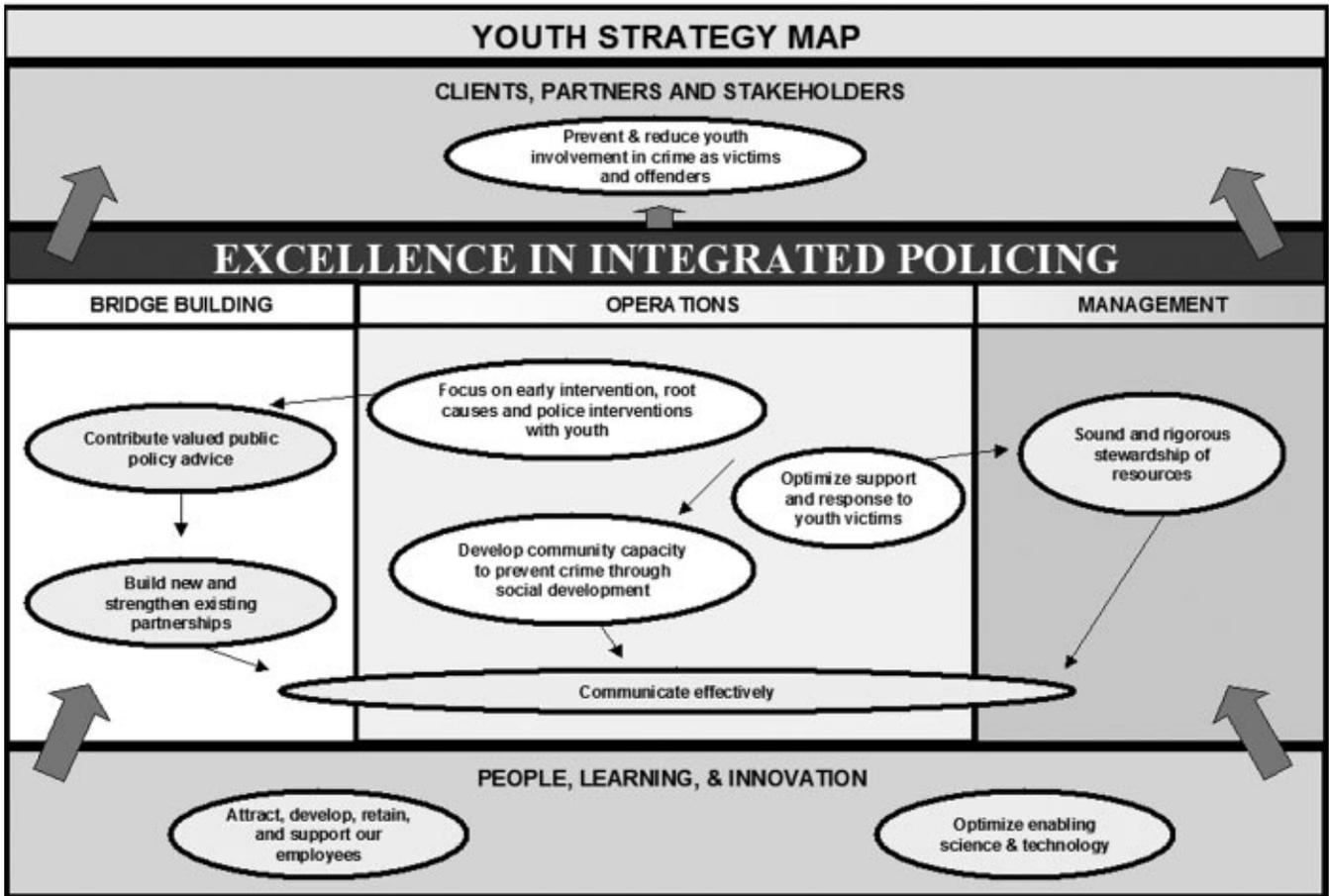
Working to implement the changes in the *Youth Criminal Justice Act* with our partners in the provinces and territories will challenge us to be flexible in our approach, while using the legislative tools to achieve our goals.

We also need to continue to consult with and engage youth themselves in order to develop more successful preventive policies and programs.

The following plans and priorities have been established to guide the RCMP's efforts towards preventing and reducing youth involvement in crime as victims and offenders.

The key plans and priorities for the coming year are to:

- Prevent youth crime by addressing the underlying causes and respond to needs of young persons, especially those in situations of risk
- Support the Youth strategic priority through the design of generic exercises under the School Action for Emergency Plan (SAFE) that will be distributed across Canada
- 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 and use restorative processes by seeking input from communities, especially youth and youth-serving organizations and by providing expertise and leadership in facilitating community problem-solving; prevention and intervention strategies
- Enhance the protection of children on the Internet and the pursuit of those who use technology to exploit them
- Contribute valued public policy advice
- Prevent crime in Canada's youth by providing appropriate courses and other learning opportunities to police officers
- Disseminate information, internally and externally, on good policing practices with youth and the benefits of crime prevention through social development



## Strategic Priority: Youth – Ongoing

Strategic Outcome	Key Performance Goals	Supporting Program Activities (PAA)*	Planned Spending (millions)**		
			2007-2008	2008-2009	2009-2010
<ul style="list-style-type: none"> <li>Prevent and reduce youth involvement in crime as victims and offenders</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 59% of stakeholders who agree the RCMP effectively communicates what it is doing and why it is doing it</li> <li>Achieve 72% the percentage of stakeholders who agree the RCMP provides accurate and complete information about its programs and services</li> <li>Achieve 60% of clients, 67% of partners and 85% of stakeholders who agree the RCMP is a valuable partner in preventing and reducing youth involvement in crime as victims and offenders</li> </ul>	1 – Federal and International Operations	\$796.4	\$783.7	\$793.0
		3 – Community, Contract and Aboriginal Policing	\$2,378.6	\$2,345.9	\$2,328.1
<b>Strategic Objectives</b> <ul style="list-style-type: none"> <li>Communicate effectively</li> <li>Sound and rigorous stewardship of resources</li> <li>Develop community capacity to prevent crime through social development</li> <li>Build new and strengthen existing partnerships</li> <li>Contribute to public policy and ensure sound policy development</li> <li>Optimize support and response to youth victims</li> <li>Focus on early intervention, root causes and police intervention with youth</li> <li>Attract, develop, retain and support our employees</li> <li>Optimize enabling science and technology</li> </ul>	<ul style="list-style-type: none"> <li>Increase to four the number of external partners participating in Strategic Priority Working Groups</li> <li>Achieve 80% the percentage of stakeholders who agree that the RCMP provides valuable input into the development of public policy pertaining to youth issues</li> <li>Number of youth seriously injured/fatalities in motor vehicle collisions. Target 6% reduction from 96-01 baseline</li> </ul>	5 – Technical Policing Operations	\$198.8	\$194.8	\$195.7
		7 – National Police Services	\$158.0	\$149.9	\$149.3
		<b>Supporting Program Activities (PAA)*</b>	<b>Planned FTEs</b>		
			<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		1 – Federal and International Operations	4,526	4,782	4,872
		3 – Community, Contract and Aboriginal Policing	13,572	13,572	13,572
		5 – Technical Policing Operations	1,121	1,148	1,165
		7 – National Police Services	1,286	1,286	1,258

\* Areas primarily responsible for delivery against the Strategic Priority, as per the PAA.

\*\* Figures reflect allocations as per Program Activity, not Strategic Priority. The figures are taken directly from the Planned Spending contained in the Main Estimates (see Section III – Table 1). Planned Spending for the Corporate Infrastructure Program Activity has been allocated across all Program Activities in accordance with TBS guidelines for the preparation of the Main Estimates.

## *Strategic Plans and Priorities*

The Youth priority is supported by the following Program Activities, Sub-Activities and Sub-Sub-Activities:

### **PAA Activities**

- 1 – Federal and International Operations
- 3 – Community, Contract and Aboriginal Policing
- 5 – Technical Policing Operations
- 7 – National Police Services

### **PAA Sub-Activities**

- 1.2 Drugs and Organized Crime – Focuses on combating organized crime, as well as drug-related social and economic harm to Canadians; works to reduce supply of and demand for illicit drugs using an integrated approach involving measures for prevention, education, enforcement, counselling, treatment and rehabilitation
- 1.3 Border Integrity – Responsible for enforcement issues related to Canada's borders and enforcement of more than 250 federal statutes
- 3.5 Community, Contract and Aboriginal Policing Directorate – Develops and implements policies, strategies and models for policing; responsible for policies concerning crime prevention, intervention and victim services, issues pertaining to police service agreements; research and development; roadway safety; standards for critical incidents and policies related to youth
- 5.2 Behavioural Sciences – Develops and uses behavioural science-based tools and techniques such as the Violent Crime Linkage Analysis System (ViCLAS), polygraphy, and criminal profiling, and also manages and maintains the National Sex Offender Registry
- 7.4 National Child Exploitation Coordination Centre and National Missing Children Services – Conducts investigations, coordinates investigations and intelligence between national and international police agencies; develops standardized operating procedures, policy, and training; and engages in the development, assessment and dissemination of intelligence products, research, best practices and technological tools that assist in the investigation of missing and Internet-facilitated sexually exploited children

### **PAA Sub-Sub-Activities**

- 1.2.1 Organized Crime – Reduces threat and impact of organized crime groups, dismantling or disrupting their structures
- 1.2.6 Integrated Organized Crime Investigation Units – Integrated units from various agencies and departments that investigate, prosecute, disrupt and dismantle organized crime activities
- 1.2.9 Drug Enforcement – Contributes to reduction in supply of and demand for illicit drugs through disruption of criminal organizations responsible for importation, production and supply of illicit drugs in Canada; disrupts supply routes and prevents illicit drug production and distribution; reduces demand for drugs and drug abuse through prevention, public education and support of alternative forms of justice
- 1.3.2 Immigration and Passport – Responsible for investigating violations of Acts related to citizenship offences, Canada passport offences, frauds, forgeries and conspiracies
- 1.3.3 Customs and Excise – Enforces laws within Canada and along the uncontrolled Canadian/US border, governing the international movement of dutiable, taxable, controlled or prohibited goods and the manufacture, distribution or possession of contraband products including tobacco and spirits.
- 3.5.2 Community and Youth Programs – Develops and implements crime prevention, intervention and victim services policies, strategies and initiatives; contributes to a shared understanding of youth involvement in crime to prevent and reduce youth involvement in crime and victimization
- 5.2.3 Sex Offender Registry – Development and implementation of the National Sex Offender Registry
- 7.3.2 Canadian Police College Police Sciences School – Trains Canadian police officers to investigate/interdict Internet and computer-related child exploitation

### **Key Partners**

Department of Justice (DOJ); Public Safety (PSEPC); National Crime Prevention Centre (NCPC); Health Canada; Human Resources Development Canada (Department of Social Development) (HRDC [DSD]); Indian and Northern Affairs Canada (INAC); Canadian Heritage; Canada Border Services Agency (CBSA); Citizenship and Immigration Canada (CIC); Industry Canada; Foreign Affairs Canada (FAC); provincial agencies; communities; national and international organizations with mandates for children and youth; Interpol; victims services organizations; other police agencies; and the education sector

## Strategic Priority: Economic Integrity

### *Contribute to Canada's economic integrity through crime reduction*

#### What Makes This A Priority

- Economic crime is a growing trend, impacting both the Canadian and global economies
- February 2005 Ipsos-Reid survey indicates 80% of Canadian adults consider identity theft a serious problem and 17% say that someone they know has been a victim of identity theft
- In late 2004 and early 2005 over 23,000 cartons of illegal cigarettes were seized in Ontario
- 37% of multinational firms have experienced significant economic fraud
- Exploiting globalization and new technologies, criminals resort to increasingly elaborate and transnational methods, challenging more conventional forms of law enforcement investigation and prosecution
- Global impact of counterfeit products has increased from US\$100M in 1992 to over US\$600B in 2004
- China is the source of 2/3 of pirated goods
- 80% of counterfeit goods in Canada originate from the Asia-Pacific region
- The World Health Organization estimates that 10% of the world's pharmaceuticals are counterfeit
- In Canada, money laundering is a multi-billion dollar problem
- Money laundering represents 2-5% of global GDP
- According to the International Monetary Fund, global estimates of money laundering range from between US\$887B and US\$2.2T
- Direct cost of intellectual property crime to Canada is estimated at \$10-13B annually
- Increasing range of potentially harmful counterfeit products being found in Canada, e.g., pharmaceuticals, electrical products
- Currency counterfeiting on the rise in Canada
- Fraud in its many forms has been on the rise since 2001
- Credit card fraud has been rising steadily since 1990 in Canada – in 2005 losses from credit card fraud amounted to \$290M
- Debit card fraud is an emerging issue comprising 42% of reported identity thefts in 2003
- Debit card losses reported in 2005 were \$70M

*(Source: RCMP Environmental Scan, 2005; Feature Focus: Economic Crime, CISC Annual Report on Organized Crime in Canada 2004; CISC Annual Report on Organized Crime in Canada 2005, RCMP Policy Centres)*

## Strategic Plans and Priorities

### Overview

Economic integrity refers to consumer and investor confidence in Canada's financial, currency and equity market systems. A safe and secure economy provides confidence for consumers and investors in conducting business, investing and saving. The RCMP will contribute to Canada's economic integrity through crime reduction, with an aim of supporting the economic and social well-being of all Canadians.

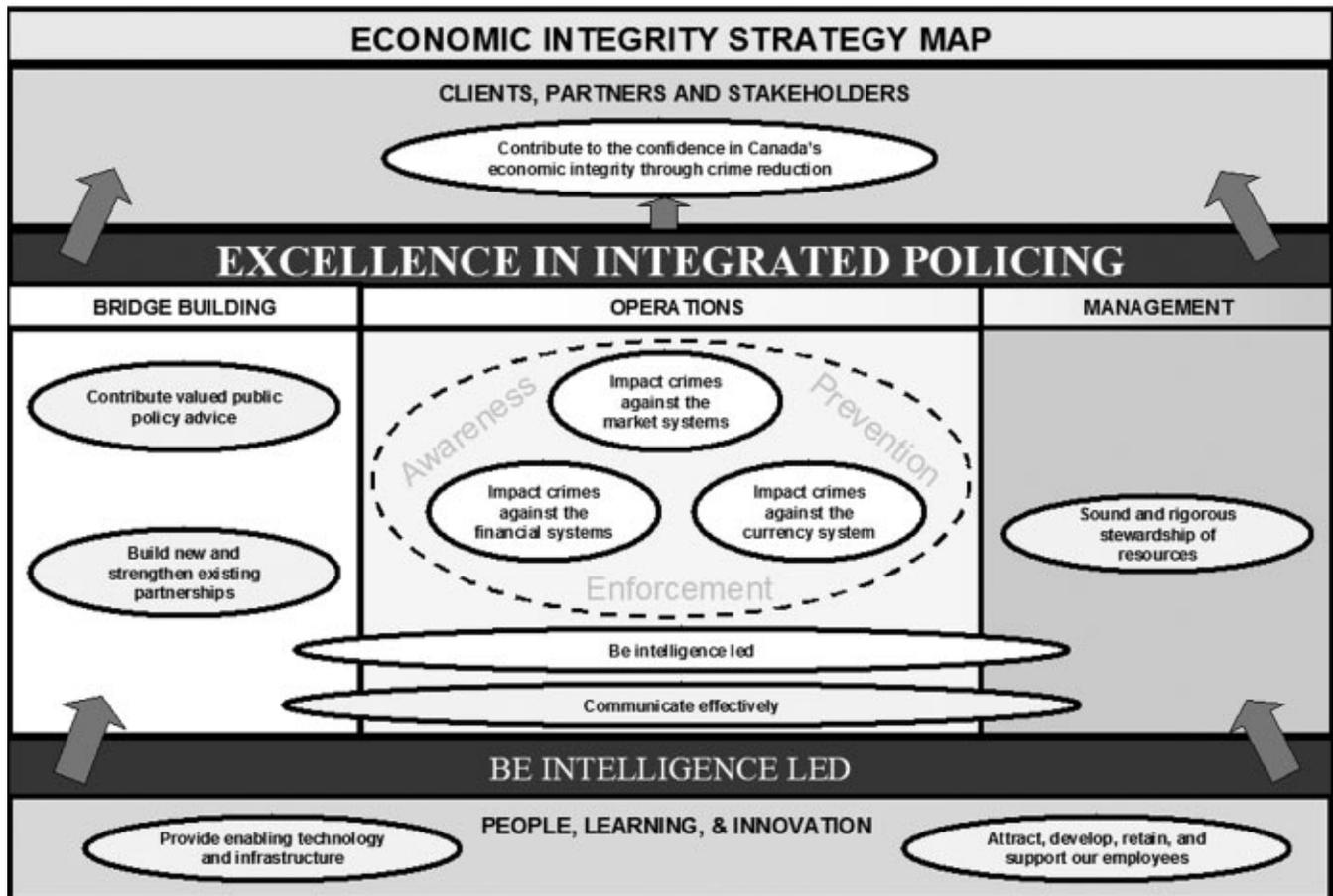
Concerns extend beyond financial crime, touching many areas – counterfeit goods and currency; corporate fraud; theft of intellectual property and identity fraud. These problems can impact the overall Canadian economy through loss of confidence, nationally and internationally, in our country's institutions and markets.

### Plans and Priorities

The following plans and priorities have been established to guide the RCMP's efforts towards contributing to Canada's economic integrity through crime reduction.

The key plans and priorities for the coming year are to:

- Prevent, detect and deter criminal activity that affects the Canadian economy
- Build awareness around crimes that affect the Canadian economy
- Educate Canadians on the different forms of economic crime and the measures they can take to protect themselves from becoming victims



## Strategic Priority: Economic Integrity

Strategic Outcome	Key Performance Goals	Supporting Program Activities (PAA)*	Planned Spending (millions)**		
			2007-2008	2008-2009	2009-2010
<ul style="list-style-type: none"> <li>Contribute to the confidence in Canada's economic integrity through crime reduction</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 85% of the individuals who have received information, are prepared to modify or have modified their behaviour</li> <li>Achieve 85% of the companies (public or private) that have received information, are prepared to modify or have modified their policies</li> </ul>	1 – Federal and International Operations  3 – Community, Contract and Aboriginal Policing  4 – Criminal Intelligence Operations  5 – Technical Policing Operations  7 – National Police Services	\$796.4	\$783.7	\$793.0
<b>Strategic Objectives</b>	<ul style="list-style-type: none"> <li>Achieve 15% of seized counterfeit currency</li> <li>Improve clearance rates for fraud related offences (baselines to be established)</li> <li>Increase the number of charges laid through IMET investigations (baseline to be established)</li> <li>Achieve 72% of employee satisfied with available tools to do their job</li> </ul>	<b>Supporting Program Activities (PAA)*</b>	<b>Planned FTEs</b>		
<ul style="list-style-type: none"> <li>Communicate effectively</li> <li>Sound and rigorous stewardship of resources</li> <li>Conduct effective enforcement</li> <li>Build new and strengthen existing partnerships</li> <li>Contribute to public policy and ensure sound policy development</li> <li>Impact crimes against the market systems</li> <li>Impact crimes against the financial systems</li> <li>Impact crimes against the currency systems</li> <li>Be intelligence led</li> <li>Attract, develop, retain and support our employees</li> <li>Provide enabling equipment, technology and infrastructure</li> </ul>		1 – Federal and International Operations  3 – Community, Contract and Aboriginal Policing  4 – Criminal Intelligence Operations  5 – Technical Policing Operations  7 – National Police Services	2007-2008	2008-2009	2009-2010
			4,526	4,782	4,872
			13,572	13,572	13,572
			597	611	623
			1,121	1,148	1,165
			1,286	1,286	1,258

\* Areas primarily responsible for delivery against the Strategic Priority, as per the PAA.

\*\* Figures reflect allocations as per Program Activity, not Strategic Priority. The figures are taken directly from the Planned Spending contained in the Main Estimates (see Section III – Table 1). Planned Spending for the Corporate Infrastructure Program Activity has been allocated across all Program Activities in accordance with TBS guidelines for the preparation of the Main Estimates

## *Strategic Plans and Priorities*

The Economic Integrity priority is supported by the following Program Activities, Sub-Activities and Sub-Sub-Activities:

### **PAA Activity**

- 1 – Federal and International Operations
- 3 – Community, Contract and Aboriginal Policing
- 4 – Criminal Intelligence Operations
- 5 – Technical Policing Operations
- 7 – National Police Services

### **PAA Sub-Activities**

1.1 Financial Crime – Contributes to the security of the Canadian economy and seeks to protect Canadians and their governments from financial crimes

1.2 Drugs and Organized Crime – Focuses on combating organized crime, as well as drug-related social and economic harm to Canadians; works to reduce supply of and demand for illicit drugs using an integrated approach involving measures for prevention, education, enforcement, counselling, treatment and rehabilitation

1.3 Border Integrity – Responsible for enforcement issues related to Canada's borders, and enforcement of more than 250 federal statutes in a variety of areas. Ensures the effective administration and enforcement of immigration and citizenship laws and programs in Canada. Builds partnerships with stakeholders throughout all segments of Canadian society to provide the best response(s) to policing concerns, whether by investigating criminal offenses, assisting federal government departments, informing and seeking input from general community and implementing problem oriented policing

3.1 Provincial/Territorial Policing – Provides policing services to eight provinces and three territories through cost-shared police service agreements

3.2 Municipal Policing – Provides policing services to diverse municipalities in seven provinces through cost-shared police service agreements

4.1 Criminal Intelligence – Responsible for assessment, monitoring and coordination of all organized crime or other serious criminal activity

5.6 Technological Crime – Acts as policy centre for the provision of computer search, seizure and forensic analytical support to RCMP personnel, including Internet-based investigations, necessary research and development of computer forensic utilities, and computer forensic assistance to other domestic and international accredited agencies and police services

7.1 Forensic Laboratory Services – Conducts scientific analysis of evidence from crime scenes, presents forensic evidence in courts, and researches and develops new and advanced forensic methodology and techniques

7.3 Canadian Police College – Provides advanced and specialized training in police management and the investigation of organized crime to all Canadian police services

### **PAA Sub-Sub-Activities**

1.1.1 Commercial Crime – Reduces, controls and prevents business-related or white collar crimes

1.1.2 Proceeds of Crime – Oversees RCMP's contribution to Integrated Proceeds of Crime (IPOC) partnership against money laundering; identifying, restraining and forfeiting illicit and unreported wealth accumulated through criminal activity

1.1.3 Money Laundering – Involves investigation and prosecution of major organized crime groups operating in Canada; removal of financial incentive for engaging in criminal activities

1.1.4 Integrated Market Enforcement – Integrated teams that focus on most serious cases of fraud affecting Canadian capital markets

1.2.1 Organized Crime – Reduces threat and impact of organized crime groups, dismantling or disrupting their structures

1.2.6 Integrated Organized Crime Investigation Units – Integrated units from various agencies and departments that investigate, prosecute, disrupt and dismantle organized crime activities

1.2.9 Drug Enforcement – Contributes to reduction in supply of and demand for illicit drugs through disruption of criminal organizations responsible for importation, production and supply of illicit drugs in Canada; disrupts supply routes and prevents illicit drug production and distribution; reduces demand for drugs and drug abuse through prevention, public education and support of alternative forms of justice

1.3.1 Federal Enforcement – Responsible for investigation of more than 250 federal statutes in a variety of areas, including environmental crime and wildlife, airport/marine federal enforcement services, consumer protection, public safety and financial loss to the federal government

1.3.3 Customs and Excise – Enforces laws within Canada and along the uncontrolled Canadian/US border, governing the international movement of dutiable, taxable, controlled or prohibited goods and the manufacture, distribution or possession of contraband products including tobacco and spirits; the illicit traffic of critical high technology and strategic goods and Acts or regulations that impose non-tariff (permit) controls on the international movement of commodities

3.1.4 Commercial Crime – Conducts commercial crime investigations, including bankruptcy, securities and income tax crimes, corporate and business fraud, counterfeiting, corruption of officials and white collar crime

3.1.5 Criminal Intelligence – Conducts research and analysis to identify criminal activities (e.g., organized crime); develops, collects, analyses and disseminates intelligence to accredited police departments to assist in investigations; provides support to major criminal investigations proposed or undertaken by field units; participate in identifying strategic intelligence priorities and the actionalization of tactical priorities

5.6.1 Technological Forensics Support – Conducts search, seizure and analysis of electronic evidence in support of criminal investigations

7.1.1 Counterfeits and Documents – Provides forensic analysis of suspect travel documents, currency and payment cards to determine if they are genuine

**Key Partners**

Public Safety (PSEPC); Canadian Border Services Agency (CBSA); Transport Canada (TC); Canada Revenue Agency (CRA); Finance; Health; Bank of Canada; Industry Canada; Canadian Heritage; Citizenship and Immigration Canada (CIC); Foreign Affairs Canada (FAC); US Immigration and Naturalization Services (USINS); Financial Transaction & Report Analysis Centre of Canada (FINTRAC); Forensic Accounting Management Directorate (FAMD); Seized Property Management Directorate (SPMD); Canadian Security Intelligence Service (CSIS); private industry (e.g., Canadian Bankers Association); municipal, provincial and territorial agencies responsible for health, education and corrections; Canadian and foreign law enforcement agencies

## Strategic Priority: Service to Aboriginal Communities

### *Contribute to safer & healthier Aboriginal communities*

#### What Makes This A Priority

- RCMP has 97 community tripartite agreements (federal/provincial/First Nations) in place through which the RCMP serves over 190 Aboriginal communities
- The RCMP provides services to 544 Aboriginal communities
- Ongoing Government focus on Aboriginal affairs: long-term development, specific quality of life indicators and accountability report card
- A statistical profile of Aboriginal communities that continues to rank them closer to poor countries than rest of Canadian population on key social indicators (i.e., health, life expectancy, disposable income, education)
- While Aboriginal population represents small proportion of Canadian population as whole, constitutes significant proportion in some provinces and territories [i.e., in Nunavut, Inuit represent 85% of territory's total population; 51% of Northwest Territories, almost 1/4 (23%) of Yukon, and about 14% of Manitoba and Saskatchewan's populations]
- Aboriginal population is younger and growing more quickly than non-Aboriginal; children under 14 represent one-third of Aboriginal population – far higher than 19% of Canadian population; Aboriginal youth – key vulnerable population
- Aboriginal children currently under age 15 will be entering workforce within next 10 to 15 years – in Manitoba and Saskatchewan, these young people may account for 1/4 of new workplace entrants
- Aboriginal unemployment rate continues to be higher than rest of Canadian population; Aboriginal youth (ages 15-24) – twice as likely to be unemployed; part of increasingly diverse homeless population
- Aboriginal people disproportionately impacted by criminal justice system – in terms of federal incarceration, Aboriginal people account for 18% of those federally incarcerated yet represent only 3.3% of the Canadian population.
- Aboriginal baby boom – many Aboriginal youth are being recruited by organized crime groups and Aboriginal-based gangs – profound effect on gang activity and incarceration rates; other important social implications
- Unresolved land claims, disputes or grievances creates unrest in Aboriginal communities such as the ongoing occupation of the Douglas Creek Estates in Caledonia

*(Sources: RCMP Environmental Scan, 2004; Canada's Performance, 2004; Canada's Performance, 2005, CISC Annual Report on Organized Crime in Canada 2004, CISC Annual Report on Organized Crime in Canada, 2005; October 2004 Speech from the Throne; RCMP policy centres)*

**Overview**

The RCMP has had a long and productive history of service to Aboriginal communities across this country, and has worked successfully to build good relationships with Aboriginal communities serviced in RCMP jurisdictions.

In line with the Government of Canada’s priority to build stronger Aboriginal communities, the RCMP is committed to bring a greater focus to this area of policing by dealing with the various challenges Aboriginals face both on and off reserves.

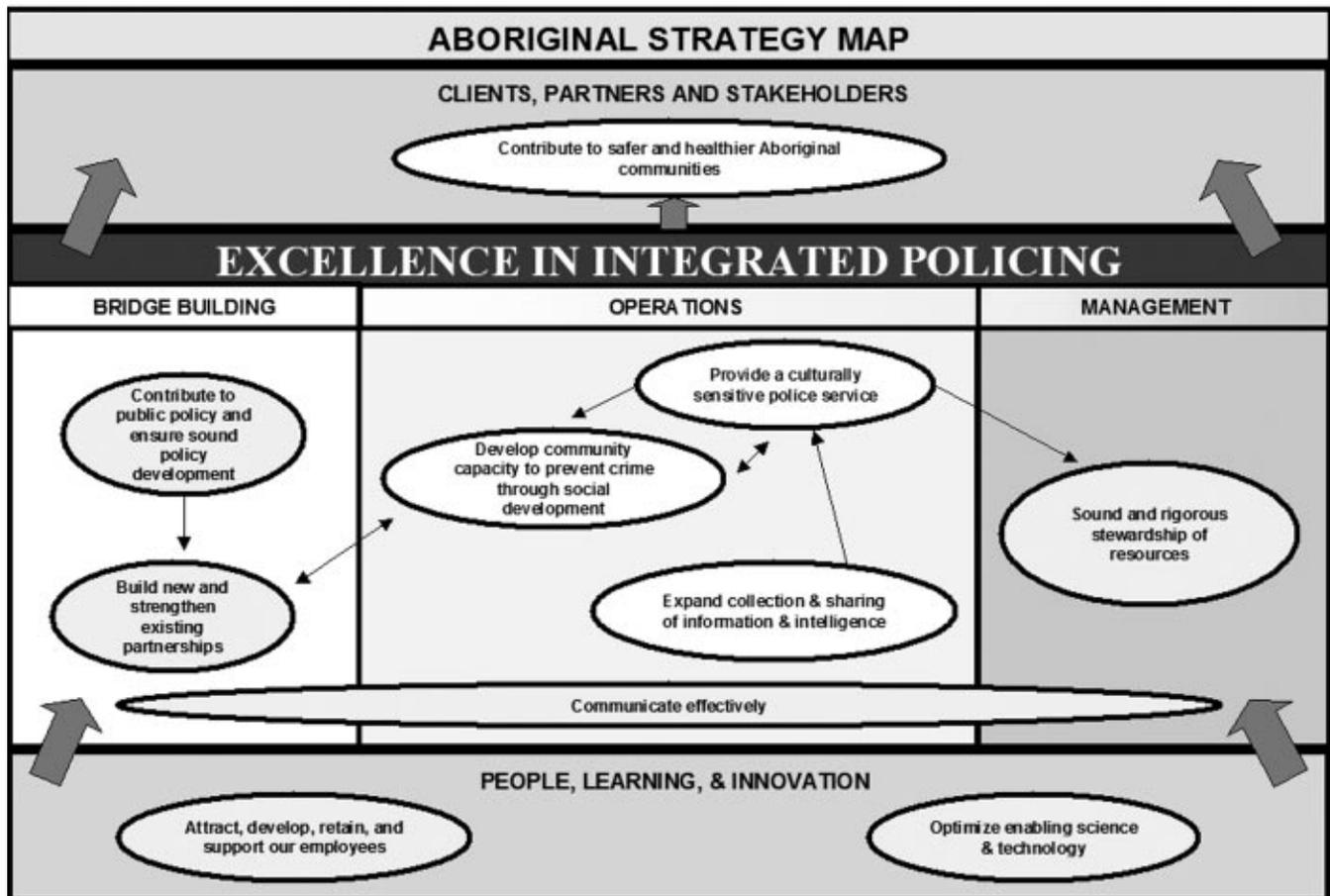
The Aboriginal Communities strategic priority of the RCMP continues to focus on “Safer and Healthier Aboriginal Communities”. Operations will continue to develop and implement culturally competent strategies, plans and programs to address the particular needs of Aboriginal peoples in both urban and rural areas, and in the North. An integral part of this approach will be to continue to use restorative justice techniques and methods where appropriate. The restorative justice approach allows us to work with communities to help them heal and to confront their problems using traditional Aboriginal justice practices, rather than relying on more formal criminal sanctions or incarceration.

**Plans and Priorities**

The following plans and priorities have been established to guide the RCMP’s efforts towards contributing to safer and healthier Aboriginal communities.

The key plans and priorities for the coming year are to:

- Provide a culturally competent policing service
- Develop community capacity to prevent crime through social development
- Develop a resilience plan, as a complement to the pandemic plan, to ensure police officers are in a position to meet their policing commitments in the context of a pandemic (Operational Readiness and Response Coordination Centre)
- Contribute to public policy and ensure sound policy development
- Build new and strengthen existing partnerships
- Communicate effectively to internal/external partners and stakeholders
- Build capacity in terms of expertise and resources, while supporting employees



## Strategic Priority: Aboriginal Communities – Ongoing

Strategic Outcome	Key Performance Goals	Supporting Program Activities (PAA)*	Planned Spending (millions)**		
			2007-2008	2008-2009	2009-2010
<ul style="list-style-type: none"> <li>Contribute to safer and healthier Aboriginal communities</li> </ul>	<ul style="list-style-type: none"> <li>Maintain 82% of clients of Contract Policing that are satisfied their organization/community has a good working relationship with the RCMP</li> <li>Achieve 75% of clients of Contract Policing satisfied that the RCMP makes a valuable contribution to the sustainability of their community</li> <li>Achieve 55% of clients on Contract Policing who are satisfied the RCMP successfully addresses local policing priorities</li> </ul>	1 – Federal and International Operations	\$796.4	\$783.7	\$793.0
		3 – Community, Contract and Aboriginal Policing	\$2,378.6	\$2,345.9	\$2,328.1
		7 – National Police Services	\$158.0	\$149.9	\$149.3
<b>Strategic Objectives</b>					
<ul style="list-style-type: none"> <li>Communicate effectively</li> <li>Sound and rigorous stewardship of resources</li> <li>Develop community capacity to prevent crime through social development</li> <li>Build new and strengthen existing partnerships</li> <li>Contribute to public policy and ensure sound policy development</li> <li>Provide culturally competent police service</li> <li>Expand collection and sharing of information and intelligence</li> <li>Attract, develop, retain and support our employees</li> <li>Optimize enabling science and technology</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 66% of stakeholders and 59% of partners who agree the RCMP effectively communicates what it is doing and why it is doing it</li> <li>Achieve 72% of stakeholders who agree the RCMP provides accurate and complete information about its programs and services</li> <li>Achieve 80% stakeholders/partners who agree the RCMP is a valuable partner in contributing to safer and healthier Aboriginal communities</li> <li>Achieve an increase in the number of external partners participating in Strategic Priority Working Groups.</li> <li>Achieve 80% stakeholders who agree that the RCMP provides valuable input into the development of public policy pertaining to Aboriginal communities issues</li> </ul>	<b>Supporting Program Activities (PAA)*</b>	<b>Planned FTEs</b>		
			<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
		1 – Federal and International Operations	4,526	4,782	4,872
		3 – Community, Contract and Aboriginal Policing	13,572	13,572	13,572
		7 – National Police Services	1,286	1,286	1,258

\* Areas primarily responsible for delivery against the Strategic Priority, as per the PAA.

\*\* Figures reflect allocations as per Program Activity, not Strategic Priority. The figures are taken directly from the Planned Spending contained in the Main Estimates (see Section III – Table 1). Planned Spending for the Corporate Infrastructure Program Activity has been allocated across all Program Activities in accordance with TBS guidelines for the preparation of the Main Estimates.

The Aboriginal Communities priority is supported by the following Program Activities, Sub-Activities and Sub-Sub-Activities:

**PAA Activity**

- 1 – Federal and International Operations
- 3 – Community, Contract and Aboriginal Policing
- 7 – National Police Services

**PAA Sub-activities**

- 1.2 Drugs and Organized Crime – Focuses on combating organized crime as well as drug related social and economic harm to Canadians
- 1.3.3 Customs and Excise – Enforces laws within Canada and along the uncontrolled Canadian/US border, governing the international movement of dutiable, taxable, controlled or prohibited goods and the manufacture, distribution or possession of contraband products including tobacco and spirits; the illicit traffic of critical high technology and strategic goods and Acts or regulations that impose non-tariff (permit) controls on the international movement of commodities
- 3.3 Aboriginal Policing – Provides policing services to Aboriginal communities in eight provinces and two territories through cost-shared police service agreements
- 3.5 Community, Contract and Aboriginal Policing Directorate – Develops and implements policies, strategies and models for policing; responsible for policies concerning crime prevention, intervention and victim services; police service agreements; research and development of policing models, tools and technologies; roadway safety; critical incident standards; and, youth policies
- 5.2 Behavioural Sciences – Develops and uses behavioural science-based tools and techniques such as the Violent Crime Linkage Analysis System (ViCLAS), polygraphy, and criminal profiling, and also manages and maintains the National Sex Offender Registry
- 7.3 Canadian Police College – Provides investigative and management training focused on the particular needs of police who are providing services to Aboriginal communities

**PAA Sub-sub-activities**

- 1.2.1 Organized Crime – Reduces the threat and impact of organized crime by countering the growth of organized crime groups, dismantling or disrupting their structures and sharing intelligence
- 1.2.7 Drug Awareness – Works to reduce substance abuse and provide prevention through education, awareness and treatment. The program coordinates and monitors key programs such as Drug Abuse Resistance Education (DARE), Drugs in the Workplace, and Drugs and Sport
- 3.5.1 Aboriginal Policing Support Services – Develops and implements policies and initiatives for policing services to Aboriginal communities
- 5.2.3 Sex Offender Registry – Manages and maintains the National Sex Offender Registry

**Key Partners**

Aboriginal communities and leaders; national Aboriginal organizations; Indian & Northern Affairs Canada (INAC); Department of Justice (DOJ); Correctional Service of Canada (CSC); Office of the Federal Interlocutor for Métis and Non-status Indians; Department of Fisheries and Oceans (DFO); Citizen and Immigration Canada (CIC); Health Canada; Canadian Heritage; Human Resources Development of Canada (Department of Social Development) (HRDC) (DSD); provincial Attorneys General; provincial/territorial health officials; Public Safety and Emergency Preparedness (PSEPC); Canada Border Services Agency (CBSA); Canada Revenue Agency (CRA)

## **Our Program Activity Architecture Strategic Outcomes**

Under our Program Activity Architecture (PAA), there are three strategic outcomes that serve to support our five strategic priorities and our overarching strategic goal of providing safe homes and safe communities for all Canadians.

Our strategic outcomes are:

- Quality Federal Policing
- Quality Contract Policing
- Quality Policing Support Services

Supporting our three strategic outcomes is our Program Activity Architecture (PAA) which is structured along ten Program Activities, with the addition of the Canada Firearms Centre. Our ten Program Activities are:

- 1 – Federal and International Operations
- 2 – Protective Policing Services
- 3 – Community, Contract and Aboriginal Policing Services
- 4 – Criminal Intelligence Operations
- 5 – Technical Policing Operations
- 6 – Policing Support Services
- 7 – National Police Services
- 8 – Corporate Infrastructure
- 9 – Registration, Licensing and Supporting Infrastructure (CAFC)
- 10 – Policy, Regulatory, Communication and Portfolio Integration (CAFC)

Under these Program Activities are 55 Sub-Activities.

### **Our Strategic Outcomes**

The first strategic outcome is **Quality Federal Policing** and it is defined as:

- Ensuring the safety and security of Canadians and their institutions both domestically, and globally, as well as internationally protected persons and other foreign dignitaries, through intelligence-based prevention, detection, investigations and enforcement of laws against terrorism, organized crime and other criminal activity

The key expected results for this strategic outcome are:

- Reduced impact of organized crime
- Reduced threat of terrorism
- Safe and secure society

The Quality Federal Policing outcome is directly supported by two Program Activities – Federal and International Operations and, Protective Policing.

Federal and International Operations provides policing, law enforcement and investigative services to the federal government, its departments and agencies and to Canadians, as well as international policing and peacekeeping services.

Protective Policing Services directs the planning, implementation, administration and monitoring of the RCMP's national Protective Security Program, including the protection of dignitaries, the security of major events and special initiatives, including Prime Minister-led summits of an international nature, as well as to provide air transportation security.

The second strategic outcome is **Quality Contract Policing** and it is defined as:

- Healthier and safer Canadian communities through effective crime prevention, education, intervention, law enforcement and investigation

The key expected results for this strategic outcome are:

- Highest quality police services/programs
- Prevention and reduction of youth involvement in crime as victims and offenders
- Safer and healthier Aboriginal communities

The Quality Contract Policing outcome is directly supported by a single Program Activity – Community, Contract and Aboriginal Policing.

Community, Contract and Aboriginal Policing contributes to safe homes and safe communities by providing culturally competent police services to diverse communities in eight provinces (with the exception of Ontario and Quebec) and three territories through cost-shared policing service agreements with federal, provincial, territorial, municipal and Aboriginal governments.

The third strategic outcome is **Quality Policing Support** and it is defined as:

- Support to Canadian policing investigations and enforcement organizations through critical intelligence, equipment, tools, systems, technology and education to optimize the delivery of proactive, intelligence-based policing services and programs

The key expected results for this strategic outcome are:

- 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

The Quality Policing Support Services outcome is directly supported by four Program Activities – Criminal Intelligence Operations, Technical Policing Operations, Policing Support Services, National Police Services.

Criminal Intelligence Operations is a national program for the management of criminal information and intelligence in the detection and prevention of crime of an organized, serious or national security nature in Canada or internationally as it affects Canada.

Technical Policing Operations provides policy, advice and management to predict, research, develop and ensure the availability of technical tools and expertise to enable frontline members and partners to prevent and investigate crime and enforce the law, protect against terrorism and operate in a safe and secure environment.

Policing Support Services are services provided in support of the RCMP's role as a police organization.

National Police Services contributes to safe homes and safe communities for Canadians through forensic analysis of criminal evidence, criminal records information, identification services, technological support, enhanced learning opportunities, and coordination of criminal information and intelligence to the broader law enforcement and criminal justice communities.

Corporate Infrastructure supports all of the Program Activities by providing the vital administrative services required for an organization to operate effectively. In doing so Corporate Infrastructure indirectly contributes to all three Strategic Outcomes, in turn promoting our strategic goal of safe homes and safe communities.

Program Activity Architecture

SAFE HOMES, SAFE COMMUNITIES

<p><b>OUTCOMES:</b> contributions to...</p>	<p><b>STRATEGIC OUTCOME –</b> 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 – reduced impact of organized crimes; reduced threat of terrorists; safe and secure society and economy</i></p>		<p><b>STRATEGIC OUTCOME –</b> Quality Contract policing – healthier and safer Canadian communities through effective crime prevention, education, law enforcement and investigation <i>Key results - highest quality police services/programs; prevented and reduced youth involvement in crime as victims or offenders; safer and healthier aboriginal communities</i></p>		<p><b>STRATEGIC OUTCOME –</b> 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 <i>Key results – 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, training opportunities and support</i></p>		<p><b>STRATEGIC PRIORITIES</b> Organized Crime Terrorism Aboriginal Communities Youth Economic Integrity</p>	
	<p><b>Program Activity</b></p> <p><b>Program Sub-activity</b></p>	<p><b>1 Federal and International Operations</b></p> <p>1.1 Financial Crime 1.2 Drugs and Organized Crime 1.3 Border Integrity 1.4 International Policing 1.5 National Security Operations 1.6 Special Initiatives 1.7 Program Activity Support</p>	<p><b>2 Protective Policing Services</b></p> <p>2.1 Protective Duties 2.2 Major Events 2.3 Special Initiatives 2.4 Program Activity Support</p>	<p><b>3 Community, Contract and Aboriginal Policing</b></p> <p>3.1 Provincial/Territorial Policing 3.2 Municipal Policing 3.3 Aboriginal Policing 3.4 Airport Policing Agreements 3.5 Community, Contract and Aboriginal Policing Directorate 3.6 Special Initiatives 3.7 Program Activity Support</p>	<p><b>4 Criminal Intelligence Operations</b></p> <p>4.1 Organized Criminal Intelligence 4.2 Criminal Analysis 4.3 National Security Intelligence 4.4 Special Initiatives 4.5 Program Activity Support</p>	<p><b>5 Technical Policing Operations</b></p> <p>5.1 Air Services 5.2 Behavioral Sciences 5.3 Protective Technology 5.4 Technical Investigation 5.5 Technical Security 5.6 Technological Centre 5.7 Departmental Security 5.8 Special Initiatives 5.9 Program Activity Support</p>	<p><b>6 Fielding Support Services</b></p> <p>6.1 National Operations Centre 6.2 Open Policing Data Systems 6.3 Integrated Operations Support 6.4 Force Specific Programs 6.5 Special Initiatives 6.6 Program Activity Support</p>	<p><b>7 National Police Services</b></p> <p>7.1 Forensic Laboratory Services 7.2 Information &amp; Identification Services 7.3 Canadian Police College 7.4 National Child Exploitation Coordination Centre 7.5 Criminal Intelligence Service Canada 7.6 Special Initiatives 7.7 Program Activity Support</p>



**CANADIAN FIREARMS CENTRE**

The risks to public safety from firearms in Canada and international communities are minimized.

<p><b>9 Registration Licensing and Supporting Infrastructure</b></p> <p>9.1 Licensing and other non-regulation activities 9.2 Registration</p>	<p><b>10 Policy, Regulatory, Communication and Portfolio Integration</b></p> <p>10.1 Governance and Corporate Services</p>
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## Summary of Departmental Strategic Outcomes as per Program Activity Architecture

Strategic Outcome	Outcome Statement	Key Performance Goals	Supporting Program Activities (PAA)*	Planned Spending (millions)**		
				2007-2008	2008-2009	2009-2010
Quality Federal Policing	Ensuring the safety and security of Canadians and their institutions, both domestically and globally, as well as internationally protected persons and other foreign dignitaries, through intelligence-based prevention, detection, investigations and enforcement of laws against terrorism, organized crime and other criminal activity	<ul style="list-style-type: none"> <li>Achieve 85% agreement amongst Canadians that the RCMP plays a valuable role/fulfils its strategic priority of reducing the threat and impact of organized crime</li> <li>Achieve 84% agreement amongst Canadians that the RCMP plays a valuable role/fulfils its strategic priority of reducing the threat of terrorism</li> <li>Achieve 85% agreement amongst Canadians that the RCMP plays a valuable role in reducing the impact of economic crime in Canada</li> </ul>	1 – Federal and International Operations	\$796.4	\$783.7	\$793.0
			2 – Protective Policing Services	\$129.0	\$141.4	\$151.0
			<b>Supporting Program Activities</b>	<b>Planned FTEs</b>		
				<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
			1 – Federal and International Operations	4,526	4,782	4,872
			2 – Protective Policing Services	765	765	765

\* Areas primarily responsible for delivery against the Strategic Priority, as per the PAA.

\*\* Figures reflect allocations as per Program Activity, not Strategic Priority. The figures are taken directly from the Planned Spending contained in the Main Estimates (see Section III – Table 1). Planned Spending for the Corporate Infrastructure Program Activity has been allocated across all Program Activities in accordance with TBS guidelines for the preparation of the Main Estimates.

## Summary of Departmental Strategic Outcomes as per Program Activity Architecture

Strategic Outcome	Outcome Statement	Key Performance Goals	Supporting Program Activities (PAA)*	Planned Spending (millions)**		
				2007-2008	2008-2009	2009-2010
<b>Quality Contract Policing</b>	Healthier and safer Canadian communities through effective crime prevention, education, law enforcement and investigation	<ul style="list-style-type: none"> <li>Achieve 80% agreement amongst Canadians that the RCMP plays a valuable role/fulfills its strategic priority of contributing to safe and healthier Aboriginal communities</li> <li>Achieve 84% agreement amongst Canadians that the RCMP plays a valuable role/fulfills its strategic priority of preventing and reducing youth involvement in crime as victims and offenders</li> </ul>	3 – Community, Contract and Aboriginal Policing	\$2,378.6	\$2,345.9	\$2,328.1
			<b>Supporting Program Activities</b>	<b>Planned FTEs</b>		
				<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
			3 – Community, Contract and Aboriginal Policing	13,572	13,572	13,572

\* Areas primarily responsible for delivery against the Strategic Priority, as per the PAA.

\*\* Figures reflect allocations as per Program Activity, not Strategic Priority. The figures are taken directly from the Planned Spending contained in the Main Estimates (see Section III – Table 1). Planned Spending for the Corporate Infrastructure Program Activity has been allocated across all Program Activities in accordance with TBS guidelines for the preparation of the Main Estimates.

## Summary of Departmental Strategic Outcomes as per Program Activity Architecture

Strategic Outcome	Outcome Statement	Key Performance Goals	Supporting Program Activities (PAA)*	Planned Spending (millions)**		
				2007-2008	2008-2009	2009-2010
Quality Policing Support	Support to Canadian policing investigations and enforcement organizations through critical intelligence, equipment, tools, systems, technology and education to optimize the delivery of proactive, intelligence-based policing services and programs	<ul style="list-style-type: none"> <li>Achieve 75% partner satisfaction with RCMP contributions and collaboration</li> <li>Achieve 75% stakeholder satisfaction with the timeliness and quality of RCMP responses</li> <li>Achieve 75% stakeholder satisfaction that the RCMP provides appropriate protocols to ensure an integrated and rapid response in evolving situations</li> <li>Achieve 75% stakeholder satisfaction on the effectiveness of RCMP technology and investigative techniques</li> <li>Achieve 75% stakeholder satisfaction on the accuracy and comprehensiveness of RCMP information and intelligence</li> <li>Achieve 75% stakeholder satisfaction that the RCMP provides valuable support and services to the IM/IT client community</li> <li>Achieve 75% stakeholder satisfaction that the RCMP is a valued leader in the development of IM/IT solutions for interoperability</li> </ul>	4 – Criminal Intelligence Operations	\$91.5	\$92.6	\$93.7
			5 – Technical Policing Operations	\$198.8	\$194.8	\$195.7
			6 – Policing Support Services	\$72.1	\$71.7	\$71.2
			7 – National Police Services	\$158.0	\$149.9	\$149.3
			<b>Supporting Program Activities</b>	<b>Planned FTEs</b>		
				<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
			4 – Criminal Intelligence Operations	597	611	623
			5 – Technical Policing Operations	1,121	1,148	1,165
			6 – Policing Support Services	325	325	325
			7 – National Police Services	1,286	1,286	1,258

\* Areas primarily responsible for delivery against the Strategic Priority, as per the PAA.

\*\* Figures reflect allocations as per Program Activity, not Strategic Priority. The figures are taken directly from the Planned Spending contained in the Main Estimates (see Section III – Table 1). Planned Spending for the Corporate Infrastructure Program Activity has been allocated across all Program Activities in accordance with TBS guidelines for the preparation of the Main Estimates.





# SECTION III: SUPPLEMENTARY INFORMATION

## Summary of Departmental Strategic Outcomes as per Program Activity Architecture

2007-2008

(\$ thousands)	Budgetary						Non-Budgetary			Adjustments (planned spending not in Main Estimates)	Total Planned Spending
	Operating	Capital	Grants and Contributions	Gross	Revenue	Net	Loans, Investments and Advances	Total Main Estimates			
Federal & International Operations	646,951	38,457	0	685,408	(623)	684,785	0	684,785	111,020	795,805	
Protective Policing Services	106,850	5,534	0	112,384	(138)	112,246	0	112,246	16,670	128,916	
Community, Contract and Aboriginal Policing	2,151,569	183,467	0	2,335,036	(1,396,972)	938,064	0	938,064	43,622	981,686	
Criminal Intelligence Operations	81,677	3,820	0	85,497	(69)	85,428	0	85,428	6,003	91,431	
Technical Policing Operations	167,109	20,130	0	187,239	(242)	186,997	0	186,997	11,599	198,596	
Policing Support Services	67,980	2,739	0	70,719	(69)	70,650	0	70,650	1,385	72,035	
National Police Services	133,087	10,582	386	144,055	(4,673)	139,382	0	139,382	13,924	153,306	
Registration, Licensing and Supporting Infrastructure	54,046	0	12,450	66,496	0	66,496	0	66,496	0	66,496	
Policy, Regulatory, Communication and Portfolio Integration	3,663	0	250	3,913	0	3,913	0	3,913	0	3,913	
Pensions under the RCMP Pension Continuation Act (S)			23,000	23,000	0	23,000	0	23,000		23,000	
To Compensate members of the RCMP for injuries received in the performance of duties			55,821	55,821	0	55,821	0	55,821		55,821	
Payments in the nature of Workers Compensation, to survivors of members of the force killed while on duty			1,535	1,535	0	1,535	0	1,535		1,535	
Pensions to families of members of the RCMP who have lost their lives while on duty			100	100	0	100	0	100		100	
International Association of Chiefs of Police			2	2	0	2	0	2		2	
Royal Canadian Mounted Police Veterans Association			2	2	0	2	0	2		2	
<b>Total</b>	<b>3,412,932</b>	<b>264,729</b>	<b>93,546</b>	<b>3,771,207</b>	<b>(1,402,786)</b>	<b>2,368,421</b>	<b>0</b>	<b>2,368,421</b>	<b>204,222</b>	<b>2,572,643</b>	

Supplementary Information

**Table 1: Departmental Planned Spending and Full Time Equivalent**

(\$ millions)	* Forecast Spending 2006-2007	<b>Planned Spending 2007-2008</b>	Planned Spending 2008-2009	Planned Spending 2009-2010
Federal & International Operations	592.9	<b>685.4</b>	638.8	631.8
Protective Policing Services	105.1	<b>112.4</b>	112.5	112.2
Community, Contract and Aboriginal Policing	2,083.4	<b>2,334.9</b>	2,321.0	2,312.0
Criminal Intelligence Operations	70.3	<b>85.5</b>	84.5	84.4
Technical Policing Operations	174.2	<b>187.2</b>	181.8	181.3
Policing Support Services	68.5	<b>70.7</b>	70.8	70.7
National police Services	149.7	<b>144.1</b>	143.2	136.7
Registration,Licensing and Supporting Infrastructure	0.0	<b>66.5</b>	75.1	75.1
Policy, Regulatory, Communication and Portfolio Integration	0.0	<b>3.9</b>	5.3	5.3
Pensions under the <i>RCMP Pension Continuation Act (S)</i>	23.0	<b>23.0</b>	23.0	23.0
To Compensate members of the RCMP for injuries received in the performance of duties	48.8	<b>55.8</b>	62.2	71.0
Payments in the nature of Workers Compensation, to survivors of members of the force killed while on duty	1.6	<b>1.6</b>	1.6	1.6
Pensions to families of members of the RCMP who have lost their lives while on duty	0.1	<b>0.1</b>	0.1	0.1
Budgetary Main Estimates (gross)	3,317.7	<b>3,771.1</b>	3,720.0	3,705.3
Less: Respendable Revenue	1,240.0	<b>1,402.8</b>	1,422.9	1,419.2
<b>Total Main Estimates</b>	<b>2,077.7</b>	<b>2,368.4</b>	<b>2,297.1</b>	<b>2,286.2</b>
<b>Adjustments:</b>				
Procurement Savings				
Federal & International Operations	(1.4)	<b>0.0</b>	0.0	0.0
Protective Policing Services	(0.3)	<b>0.0</b>	0.0	0.0
Community, Contract and Aboriginal Policing	(4.8)	<b>0.0</b>	0.0	0.0
Criminal Intelligence Operations	(0.2)	<b>0.0</b>	0.0	0.0
Technical Policing Operations	(0.5)	<b>0.0</b>	0.0	0.0
Policing Support Services	(0.2)	<b>0.0</b>	0.0	0.0
National Police Services	(0.4)	<b>0.0</b>	0.0	0.0

Supplementary Estimates				
Operating Budget carry forward	92.5	<b>0.0</b>	0.0	0.0
Transfer from Canada Firearms Centre – For the control and supervision of the Canada Firearms Centre as a result of government restructuring	63.8	<b>0.0</b>	0.0	0.0
Compensation for salary adjustments	52.2	<b>0.0</b>	0.0	0.0
Transfer from the Canadian International Development Agency – Funding for international police peacekeeping and peace operations in countries experiencing or threatened by conflict and in failed or fragile states	36.2	<b>0.0</b>	0.0	0.0
Funding for the refurbishment and expansion of the RCMP Training Academy and improvements to the Field Coaching and Recruitment Program	32.3	<b>0.0</b>	0.0	0.0
Funding to address shortfalls related to the costs of providing contract policing services	29.2	<b>0.0</b>	0.0	0.0
Funding for First Nations community policing services	25.7	<b>0.0</b>	0.0	0.0
Capital Carryforward – Funding to complete construction of a training facility at the Connaught Ranges and to purchase equipment in support of front line detachment operations and training programs	14.5	<b>0.0</b>	0.0	0.0
Funding to bolster the combat against the laundering of proceeds of crime and the financing of terrorist activities in accordance with the <i>Proceeds of Crime (Money Laundering) and Terrorist Financing Act</i>	9.9	<b>0.0</b>	0.0	0.0
Reinvestment of revenues from the sale or transfer of real property	2.7	<b>0.0</b>	0.0	0.0
Funding related to the assessment, management and remediation of federal contaminated sites	2.0	<b>0.0</b>	0.0	0.0
Transfer from National Defence – For public security initiatives	1.4	<b>0.0</b>	0.0	0.0
Public security initiatives – Implementation of initiatives to enhance passenger rail, urban transit, and ferry security	0.7	<b>0.0</b>	0.0	0.0
Reinvestment of royalties from intellectual property	0.3	<b>0.0</b>	0.0	0.0
Transfer from National Defence – For investments in search and rescue coordination initiatives across Canada	0.3	<b>0.0</b>	0.0	0.0
Transfer to Western Economic Diversification – For a contribution to the Mounted Police Heritage Centre	(2.5)	<b>0.0</b>	0.0	0.0
Spending restraint	(3.0)	<b>0.0</b>	0.0	0.0
Long-gun registry reform – net cost to the Government – A-Base reduction **	(10.0)	<b>0.0</b>	(10.0)	(10.0)
Funding for additional RCMP positions and federal prosecutors to focus on law enforcement priorities such as drugs, corruption and border security	18.4	<b>112.3</b>	140.2	164.0
Funding for criminal record checks related to applications for pardons	0.2	<b>0.0</b>	0.0	0.0
Funding to compensate members of the RCMP for injuries received in the performance of duty	10.0	<b>0.0</b>	0.0	0.0
Funding for First Nations community policing services	1.5	<b>0.0</b>	0.0	0.0
Reprofile of move of National Headquarters to 3000 Merivale Road Ottawa	(29.4)	<b>0.0</b>	0.0	0.0

## Supplementary Information

Reprofile of funding for fit-up of new headquarters at 3000 Merivale road	(0.8)	<b>0.0</b>	0.0	0.0
Transfer from Canada Firearms Centre – For the control and supervision of the Canada Firearms Centre as a result of government restructuring	19.9	<b>0.0</b>	0.0	0.0
Transfer to Foreign Affairs and International Trade – To provide support to Royal Canadian Mounted Police staff located at missions abroad.	(0.2)	<b>0.0</b>	0.0	0.0
Leasing and fit-up costs associated with the move of headquarters to 3000 Merivale Road, Ottawa	0.0	<b>34.6</b>	0.0	0.0
Internal Audit – transfer from TB Vote 10	0.0	<b>0.8</b>	0.0	0.0
Beyond Powley – Management of Métis Aboriginal Rights	0.0	<b>0.7</b>	0.0	0.0
National Counterfeit Enforcement Strategy	0.0	<b>4.3</b>	3.5	3.5
DNA Data Bank	0.0	<b>10.3</b>	4.7	4.7
UN Convention against corruption	0.0	<b>5.0</b>	5.0	5.0
Long-gun registry reform – net cost to the Government – Legislative Change	0.0	<b>0.0</b>	(21.0)**	(21.0)**
National Security Policy – Real Time Identification (RTID)	0.0	<b>22.2</b>	25.4	10.2
Strengthening enforcement Budget 2003 – Integrated Market Enforcement Teams (IMET)	0.0	<b>0.0</b>	21.3	21.3
Protection of Children from sexual exploitation on the internet	0.0	<b>0.0</b>	0.0	6.6
Olympics Vancouver – Security	0.0	<b>13.9</b>	27.3	37.8
<i>Budget Announcement:</i>				
<i>Other:</i>	0.0	<b>0.0</b>	0.0	0.0
TB Vote 15	0.0	<b>0.0</b>	0.0	0.0
<b>Total Adjustments</b>	<b>360.0</b>	<b>204.2</b>	<b>196.4</b>	<b>222.1</b>
<b>Total Planned Spending</b>	<b>2,437.7</b>	<b>2,572.6</b>	<b>2,493.5</b>	<b>2,508.2</b>
Less: Non-responsible revenue	75.2	<b>107.5</b>	127.8	127.8
Plus: Cost of services received without charge	194.6	<b>209.2</b>	205.8	204.0
<b>Net Cost of Program</b>	<b>2,557.1</b>	<b>2,674.3</b>	<b>2,571.5</b>	<b>2,584.5</b>
<b>Full Time Equivalents</b>	<b>25,188.0</b>	<b>26,629.0</b>	<b>26,967.0</b>	<b>26,892.0</b>

\* Reflects best forecast of total planned spending to the end of the fiscal year. FTE numbers reflect utilization.

\*\* This reduction is dependent upon passage of Bill C-21 *An Act to amend the Criminal Code and Firearms Act*.

**Table 2: Voted and Statutory Items Listed in Main Estimates**

<b>Voted or Statutory Item (\$ thousands)</b>	<b>2007-2008 Estimates</b>	<b>2006-2007 Estimates</b>
45 Operating expenditures	<b>1,626,438</b>	1,396,661
50 Capital Expenditures	<b>264,729</b>	261,071
55 Grants and Contributions	<b>70,546</b>	50,846
(S) Pensions and other employee benefits – Members of the Force	<b>323,891</b>	290,111
(S) Contributions to employee benefit plans	<b>59,817</b>	55,969
(S) Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i>	<b>23,000</b>	23,000
<b>Total Department</b>	<b>2,368,421</b>	2,077,658

**Table 3: Services Received Without Charge**

<b>(\$ millions)</b>	<b>2007-2008</b>
Accommodations provided by Public Works and Government Services Canada (PWGSC)	<b>60.6</b>
Contribution covering employers' share of employees' insurance premiums and expenditures paid by TBS (excluding revolving funds)	<b>145.2</b>
Worker's compensation coverage provided by Human Resources and Social Development Canada	<b>0.5</b>
Salary and associated costs of legal services provided by Justice Canada	<b>3.0</b>
<b>Total 2007-2008 Services received without charge</b>	<b>209.2</b>

**Table 4: Summary of Capital Spending by Program Activity**

(\$ millions)	Forecast Spending 2006-2007	<b>Planned Spending 2007-2008</b>	Planned Spending 2008-2009	Planned Spending 2009-2010
<b>Law Enforcement</b>				
<input type="checkbox"/> Federal & International Operations	44.2	<b>44.1</b>	42.7	43.1
<input type="checkbox"/> Protective Policing Services	7.3	<b>5.5</b>	5.7	6.1
<input type="checkbox"/> Community, Contract and Aboriginal Policing	167.8	<b>183.5</b>	179.0	178.8
<input type="checkbox"/> Criminal Intelligence Operations	3.9	<b>4.3</b>	4.5	4.6
<input type="checkbox"/> Technical Policing Operations	19.4	<b>20.6</b>	15.5	16.1
<input type="checkbox"/> Policing Support Services	5.8	<b>2.7</b>	2.8	3.0
<input type="checkbox"/> National Police Services	9.6	<b>10.6</b>	9.8	10.0
<b>Total</b>	258.1	<b>271.3</b>	259.9	261.9

**Table 5: Sources of Responsible and Non-responsible Revenue by Program Activity****Responsible Revenue**

(\$ millions)	Forecast Revenue 2006-2007	Planned Revenue 2007-2008	Planned Revenue 2008-2009	Planned Revenue 2009-2010
<input type="checkbox"/> <b>Services</b>				
Federal and International Operations	0.6	<b>0.0</b>	0.0	0.0
Protective Policing Services	0.1	<b>0.0</b>	0.0	0.0
Community, Contract and Aboriginal Policing	1,235.2	<b>1,394.8</b>	1,415.0	1,411.2
Criminal Intelligence Operations	0.1	<b>0.0</b>	0.0	0.0
Technical Policing Operations	0.2	<b>0.0</b>	0.0	0.0
Policing Support Services	0.1	<b>0.0</b>	0.0	0.0
National Police Services	3.7	<b>4.5</b>	4.5	4.5
	1,240.0	<b>1,399.3</b>	1,419.5	1,415.7
<input type="checkbox"/> <b>Service Fees</b>				
Federal and International Operations	0.0	<b>0.6</b>	0.6	0.6
Protective Policing Services	0.0	<b>0.1</b>	0.1	0.1
Community, Contract and Aboriginal Policing	0.0	<b>2.1</b>	2.1	2.1
Criminal Intelligence Operations	0.0	<b>0.1</b>	0.1	0.1
Technical Policing Operations	0.0	<b>0.2</b>	0.2	0.2
Policing Support Services	0.0	<b>0.1</b>	0.1	0.1
National Police Services	3.7	<b>0.2</b>	0.0	0.0
	3.7	<b>3.5</b>	3.3	3.3
<b>Total Responsible Revenues</b>	1,243.7	<b>1,402.8</b>	1,422.8	1,419.0

**Non-responsible Revenue**

(\$ millions)	Forecast Revenue 2006-2007	Planned Revenue 2007-2008	Planned Revenue 2008-2009	Planned Revenue 2009-2010
<input type="checkbox"/> Privileges, Licences and Permits	17.6	<b>13.2</b>	33.5	33.5
<input type="checkbox"/> Refunds of Prior Years' Expenditures	4.0	<b>4.5</b>	4.5	4.5
<input type="checkbox"/> Return on Investments	0.0	<b>0.1</b>	0.1	0.1
<input type="checkbox"/> Miscellaneous	4.9	<b>4.5</b>	4.5	4.5
<input type="checkbox"/> EBP – Recoveries not responsible	65.0	<b>79.0</b>	79.0	79.0
<input type="checkbox"/> Proceeds from Sales	1.4	<b>1.7</b>	1.7	1.7
<input type="checkbox"/> Proceeds from Asset Disposal	3.8	<b>4.5</b>	4.5	4.5
<input type="checkbox"/> Refund of Fees *	(21.5)	<b>0.0</b>	0.0	0.0
<b>Total Non-Responsible Revenues</b>	75.2	<b>107.5</b>	127.8	127.8
<b>Total Responsible and Non-responsible Revenue</b>	1,318.9	<b>1,510.3</b>	1,550.6	1,546.8

\*This amount relates to the CAFC and represents refunds related to the waiving of prescribed fees associated with firearms licence renewals.

**Table 6: Resource Requirements by Branch or Sector**

(\$ millions)	2007-2008									
	Federal and International Operations	Protective Policing Services	Community, Contract and Aboriginal Policing	Criminal Intelligence Operations	Technical Policing Operations	Policing Support Services	National Police Services	Registration, Licensing and Supporting Infrastructure	Policy, Regulatory, Communication and Portfolio Integration	Total Planned Spending
<b>Atlantic Region</b>	48.2	2.2	94.5	4.5	9.9	0.7	2.4	0.0	0.0	162.5
<b>Central Region</b>	251.7	17.4	35.8	22.7	37.6	1.1	5.0	0.0	0.0	371.4
<b>North West Region</b>	66.0	3.8	184.1	11.0	18.8	1.2	3.2	0.0	0.0	288.1
<b>Pacific Region</b>	77.2	6.2	161.1	12.2	22.5	0.9	3.1	0.0	0.0	283.2
<b>National Headquarters</b>	352.7	99.3	506.1	41.0	109.8	68.1	139.6	66.5	3.9	1,386.9
<b>Total</b>	795.8	128.9	981.7	91.4	198.6	72.0	153.3	66.5	3.9	2,492.2

Note: 80.5 million Unallocated Grants and Contributions are not included in the numbers stated above; 204.2 million of approved planned spending items are held at the corporate level until the regional reallocation is decided

**Table 7: User Fees**

Name of User Fee	Fee Type	Fee Setting Authority	Reason for Fee Introduction or Amendment	Effective Date of Planned Change To Take Effect	Planned Consultation and Review Process
Business Licences	Regulatory	Firearms Fees Regulations	N/A	N/A	See explanation below
Individual Licences	Regulatory	Firearms Fees Regulations	N/A	N/A	See explanation below
Registration Certificates	Regulatory	Firearms Fees Regulations	N/A	N/A	See explanation below
Authorizations	Regulatory	Firearms Fees Regulations	N/A	N/A	See explanation below
Non-resident Permits	Regulatory	Firearms Fees Regulations	N/A	N/A	RCMP will work with CBSA to develop consultation mechanism

Explanations:

1. Firearms licences are renewable every five years. On May 17, 2006, the Government waived the fee to renew a licence or modify licence privileges until May 17, 2008. As well, the fee to renew a minor's licence has been waived until May 17, 2008.
2. Fees to register firearms were waived by the Federal Government in May 2004.
3. A Non-resident firearms declaration, confirmed by a customs officer, is deemed to be a temporary licence valid for a period up to 60 days.
4. The methodology for planned consultations and review process pertaining to published standards needs to be reevaluated following transition of the CAFC into the RCMP.

**Table 8: Details on Project Spending**

Over the next three years the following projects have or are expected to exceed the RCMP’s delegated project authority:

**2007-2008**

**Federal and International Operations**

- IBET – Windsor-Sarnia (DA)

**Community, Contract and Aboriginal Policing**

- Saskatchewan – Modernization Telecom System (EPA)
- Newfoundland and Labrador – Modernization Telecom System (DA) (seeking PPA & EPA)
- CIIDS Implementation (EPA)

**National Police Services**

- Real Time Identification (RTID)

**Corporate Infrastructure**

- Northwest Territories – Behchoko, Detachment (pre-PPA)
- Nunavut – Iqaluit, “V” Division HQ and Detachment (EPA)
- British Columbia – “E” Division Headquarters (PPA)
- British Columbia – Golden, Detachment (pre-PPA)
- British Columbia – Chilliwack, PRTC (pre-PPA)
- British Columbia – 100 Mile House, Detachment (pre-PPA)
- Alberta – High Level, Detachment (PPA)
- Alberta – Grande Cache, Detachment (PPA)
- Alberta – Fort MacLeod, Detachment (pre-PPA)
- Alberta – Evansburg, Detachment (PPA)
- Saskatchewan – Regina Depot, New Mess (PPA)
- Saskatchewan – Regina, Depot, Electrical Distribution Network (seeking PPA & EPA)
- Saskatchewan – Regina Depot, Security and Access Centre (seeking PPA)
- Saskatchewan – Regina Depot, 25 metre Firing Range (PPA)
- Saskatchewan – Regina Depot, Dorms (pre-PPA)
- Saskatchewan – Regina Depot, Central Cooling Plant (PPA)
- Saskatchewan – Regina Depot, Site Drainage (PPA)
- Saskatchewan – Regina Depot, Centralized Training (pre-PPA)

- Saskatchewan – Regina Depot, Civil Works Renewal (pre-PPA)
- Saskatchewan – Regina Depot, Heritage Centre (EPA)
- Ontario – Toronto West, Detachment (pre-PPA)
- Ontario – Ottawa, CPC Building C Annex (pre-PPA)
- Ontario – Ottawa, TPOF Relocation (pre-PPA)
- Ontario – Ottawa, NCA, Nicholson HQ (seeking PPA)
- Ontario – Ottawa, New Administration Building (PPA)
- Ontario – Ottawa, TPOF Armoury Expansion (seeking PPA)
- New Brunswick – Grand Falls, District Office (PPA)
- Nova Scotia – “H” Division HQ (PPA)
- National Criminal Justice Index/N-III Project

**2008-2009**

**Federal and International Operations**

- IBET – Windsor-Sarnia (DA)

**Community, Contract and Aboriginal Policing**

- Saskatchewan – Modernization Telecom System (EPA)
- Newfoundland and Labrador – Modernization Telecom System (DA) (seeking PPA & EPA)
- CIIDS Implementation (EPA)

**National Police Services**

- Real Time Identification (RTID)

**Corporate Infrastructure**

- Northwest Territories – Behchoko, Detachment (pre-PPA)
- Nunavut – Iqaluit, “V” Division HQ and Detachment (EPA)
- British Columbia – “E” Division Headquarters (PPA)
- British Columbia – Chilliwack, PRTC (pre-PPA)
- British Columbia – 100 Mile House, Detachment (pre-PPA)
- Alberta – High Level, Detachment (PPA)
- Alberta – Grande Cache, Detachment (PPA)
- Alberta – Fort MacLeod, Detachment (pre-PPA)
- Alberta – Evansburg, Detachment (PPA)

- Saskatchewan – Regina Depot, New Mess (PPA)
- Saskatchewan – Regina, Depot, Electrical Distribution Network (seeking PPA & EPA)
- Saskatchewan – Regina Depot, Security and Access Centre (seeking PPA)
- Saskatchewan – Regina Depot, Dorms (pre-PPA)
- Saskatchewan – Regina Depot, Central Cooling Plant (PPA)
- Saskatchewan – Regina Depot, Site Drainage (PPA)
- Saskatchewan – Regina Depot, Centralized Training (pre-PPA)
- Saskatchewan – Regina Depot, Post Garage (pre-PPA)
- Saskatchewan – Regina Depot, C Block (pre-PPA)
- Saskatchewan – Regina Depot, Civil Works Renewal (pre-PPA)
- Ontario – Toronto West, Detachment (pre-PPA)
- Ontario – Ottawa, CPC Building D (pre-PPA)
- Ontario – Ottawa, CPC Executive Training Centre (pre-PPA)
- Ontario – Ottawa, CPC Building C Annex (pre-PPA)
- Ontario – Ottawa, TPOF Relocation (pre-PPA)
- Ontario – Ottawa, NCA, Nicholson HQ (seeking PPA)
- Ontario – Ottawa, Outdoor Training Area (seeking PPA)
- Ontario – Ottawa, TPOF Armoury Expansion (seeking PPA)
- New Brunswick – Grand Falls, District Office (PPA)
- Nova Scotia – “H” Division HQ (PPA)
- National Criminal Justice Index/N-III Project

**2009-2010**

**Community, Contract and Aboriginal Policing**

- Saskatchewan – Modernization Telecom System (EPA)
- Newfoundland and Labrador – Modernization Telecom System (DA) (seeking PPA & EPA)
- CIIDS Implementation (EPA)

**National Police Services**

- Real Time Identification (RTID)

**Corporate Infrastructure**

- Northwest Territories – Behchoko, Detachment (pre-PPA)
- Nunavut – Iqaluit, “V” Division HQ and Detachment (EPA)
- British Columbia – “E” Division Headquarters (PPA)
- British Columbia – Chilliwack, PRTC (pre-PPA)
- British Columbia – 100 Mile House, Detachment (pre-PPA)
- Alberta – High Level, Detachment (PPA)
- Alberta – Fort MacLeod, Detachment (pre-PPA)
- Alberta – Evansburg, Detachment (PPA)
- Saskatchewan – Regina, Depot, Electrical Distribution Network (seeking PPA & EPA)
- Saskatchewan – Regina Depot, Dorms (pre-PPA)
- Saskatchewan – Regina Depot, Central Cooling Plant (PPA)
- Saskatchewan – Regina Depot, Site Drainage (PPA)
- Saskatchewan – Regina Depot, Centralized Training (pre-PPA)
- Saskatchewan – Regina Depot, Post Garage (pre-PPA)
- Saskatchewan – Regina Depot, C Block (pre-PPA)
- Saskatchewan – Regina Depot, Civil Works Renewal (pre-PPA)
- Ontario – Ottawa, CPC Building D (pre-PPA)
- Ontario – Ottawa, CPC Executive Training Centre (pre-PPA)
- Ontario – Ottawa, CPC Site Visitor Interpretation Centre (pre-PPA)
- Ontario – Ottawa, CPC Scenario Training Facility (pre-PPA)
- Ontario – Ottawa, CPC Building C Annex (pre-PPA)
- Ontario – Ottawa, TPOF Relocation (pre-PPA)
- Ontario – Ottawa, NCA, Nicholson HQ (seeking PPA)
- Ontario – Ottawa, Outdoor Training Area (seeking PPA)
- New Brunswick – Grand Falls, District Office (PPA)
- Nova Scotia – “H” Division HQ (PPA)

For further information on the above-mentioned projects see: [www.tbs-sct.gc.ca/est-pre/estime.asp](http://www.tbs-sct.gc.ca/est-pre/estime.asp)

**Table 9: Status Report on Major Crown Projects**

Over the next three years, the Royal Canadian Mounted Police will be the lead department and will manage the following major Crown projects:

**2007-2008**

1. Real Time Identification
2. Canadian Firearms Information System (CFIS II)

**2008-2009**

1. Real Time Identification
2. Canadian Firearms Information System (CFIS II)

**2009-2010**

1. Real Time Identification
2. Canadian Firearms Information System (CFIS II)

For further information on the above-mentioned major crown projects see:

[www.tbs-sct.gc.ca/est-pre/estime.asp](http://www.tbs-sct.gc.ca/est-pre/estime.asp)

**Table 10: Details on Transfer Payments Programs**

Over the next three years, the Royal Canadian Mounted Police will manage the following transfer payment programs in excess of \$5 million:

**2007-2008**

**Grants**

1. Pensions under the *RCMP Pension Continuation Act*
2. To compensate members of the RCMP for injuries received in the performance of duty

**Contributions**

1. Registration, Licensing and Supporting Infrastructure – Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)

**2008-2009**

**Grants**

1. Pensions under the *RCMP Pension Continuation Act*
2. To compensate members of the RCMP for injuries received in the performance of duty

**Contributions**

1. Registration, Licensing and Supporting Infrastructure – Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)

**2009-2010**

**Grants**

1. Pensions under the *RCMP Pension Continuation Act*
2. To compensate members of the RCMP for injuries received in the performance of duty

**Contributions**

1. Registration, Licensing and Supporting Infrastructure – Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)

For further information on the above-mentioned transfer payment programs see:

[www.tbs-sct.gc.ca/est-pre/estime.asp](http://www.tbs-sct.gc.ca/est-pre/estime.asp)

**Table 11: Alternative Service Delivery**

Treasury Board Ministers approved the continuation by the Canada Firearms Centre of the Central Processing Site (CPS) operations in Miramichi, New Brunswick, to allow a period of normalized program operations following the implementation of the CFIS II System. The decision to outsource the business operations of the CPS as an Alternative Service Delivery (ASD) will be reconsidered in the 2008-2009 fiscal year.

Name of ASD Initiative	Current Status	Projected Implementation Date	Contact
Canada Firearms Centre – operation of the Central Processing Site (CPS) in Miramichi, New Brunswick	Decision to outsource the business operations at CPS has been deferred to 2008-2009 to allow for a period of normalized operations following implementation of CFIS II.	To be determined following assessment of options.	

**Table 12: Horizontal Initiatives**

Over the next three years, the Royal Canadian Mounted Police will be involved in the following horizontal initiatives as the lead partner:

1. Integrated Border Enforcement Teams (IBETS) – Lead
2. Integrated Market Enforcement Teams (IMETs) – Lead
3. Integrated National Security Enforcement Teams (INSET) – Lead
4. Canadian Firearms Program – Lead

Note: According to TBS requirements, the INSET program does not qualify as a Horizontal Initiative, however, the RCMP feels this program is a high priority and warrants inclusion in this report.

Further information on the above-mentioned horizontal initiatives see:

[www.tbs-sct.gc.ca/est-pre/estime.asp](http://www.tbs-sct.gc.ca/est-pre/estime.asp)

**Table 13: Sustainable Development Strategy**

**Safe Homes Sustainable Communities (2007-2009)**

**Royal Canadian Mounted Police 4th Sustainable Development Strategy**

Sustainable development is inherent in the very nature of Royal Canadian Mounted Police (RCMP) operations, where for over 130 years, our relationship with Canadians has focused on supporting and nurturing the long-term health, wellness and public safety of the communities we serve. By ensuring we have safe neighbourhoods and homes to live in and by maintaining peace and order for everyone, there is greater opportunity for individuals to demonstrate compassion and respect for the environment and the people they depend upon.

By balancing traditional and non-traditional policing roles, the RCMP ensures both short and long-term outcomes for communities and individuals including the safeguarding of personal rights and freedoms; reduction of crime and the fear of crime; crime prevention; economic security and integrity; and social development. With performance plans established under three key priorities of Sustainable Communities, Corporate Governance and Environmental Stewardship, RCMP's 4th sustainable development strategy, *Safe Homes – Sustainable Communities (2007-2009)* continues to focus on enhancing our policing operations by adding a new dimension to the immeasurable value that our officers bring to the lives of individuals and their families everyday.

**Sustainable Development Priority 1 – Sustainable Communities**

<b>Goal: 1.0 Healthier and Safer Communities</b>	
<b>Objective:</b> 1.1 The RCMP plays an active role in sustainable communities	
<b>Targets – Short-term Outcomes</b>	<b>Indicators – Performance Measures</b>
<b>1A. Community Partnerships</b> Federal SD Goal V – Sustainable Communities	
1.1.1 Effective partnerships with communities supporting sustainable development are increasing annually	RCMP Volunteerism <i>Total volunteers/annum (#), Total volunteer hours/annum (hrs)</i>
<b>1B. Aboriginal Communities</b> Federal SD Goal V – Sustainable Communities	
1.1.2 Capacity to provide culturally sensitive police services is increasing annually	Degree of Aboriginal Perceptions Training among regular members <i>Total members (#), Total members completed aboriginal perceptions training (#)</i>
<b>1C. Youth</b> Federal SD Goal V – Sustainable Communities	
1.1.3 Capacity to provide specialized policing services focused on Youth is increasing annually	RCMP members designated as Youth Officers <i>Total RCMP Youth officers (#)</i>

**Sustainable Development Priority 2 – Corporate Governance**

<b>Goal: 2.0 Sustainable development is a way of doing business for Organizations of Excellence</b>	
<b>Objective:</b> 2.1 Value of sustainable development is demonstrated to the RCMP, its clients and partners and supports intelligence led decision-making	
<b>Targets – Short-term Outcomes</b>	<b>Indicators – Performance Measures</b>
<b>2A. Environmental Mgmt Systems</b> Federal SD Goal VI – Governance for Sustainable Development	
2.1.1 Management Systems to effectively address environmental regulatory obligations, government policy requirements and public expectations are in-place by 2010	Availability and completeness of environmental information to help guide and support sound decisions <i>Total SD programs requiring risk based mitigation strategies (#); Total programs with data requirements identified (#)</i>
<b>2B. Sustainable Business Practices</b> Federal SD Goal VI – Governance for Sustainable Development	
2.1.2 Integration of Sustainable Development Principles into RCMP Business Practices is increasing annually	Degree of integration with RCMP business planning <i>Total integrations annually under Environmental Scan, Directional Statement, Balanced Scorecard, Asset Mgmt Plan, Project Delivery System, Treasury Board submissions, RPP, DPR (#)</i>
<b>2C Green Procurement</b> Federal SD Goal VI – Governance for Sustainable Development	
2.1.3 Integration of Green Procurement into RCMP's way of doing business is increasing annually	Materiel managers and procurement personnel with green procurement training <i>Total materiel managers and procurement personnel (#); Total materiel managers and procurement personnel with green procurement training (#)</i>  Degree of utilization of PWGSC Standing offer agreements (SOA) respecting Green Procurement <i>Total PWGSC SOA's respecting green procurement in-place for RCMP use (#); Total call-ups against SOA's (count)</i>  Ethanol blended fuel purchased for RCMP fleet <i>Total E10 fuel purchased (L); Total vehicle fuel purchased (L)</i>
<b>2D. Capacity Building</b> Federal SD Goal VI – Governance for Sustainable Development	
2.1.4 Integration of sustainable development into training and development for RCMP employees is increasing annually	Sustainable Development oriented training courses developed and delivered to RCMP employees <i>Total SD courses/training sessions developed (#); Total course/training sessions delivered by type (#); Total participants by type (#)</i>

## Supplementary Information

### Sustainable Development Priority 2 – Corporate Governance (continued)

Targets – Short-term Outcomes	Indicators – Performance Measures
2.1.5 Increased support and participation for interdepartmental initiatives and programs for sustainable development	Active participation in interdepartmental initiatives <i>Total active participations including Sub-Committee for Canadian School of Public Service SD Training initiative and other cross-departmental projects (#)</i>
<b>2E. Communications</b> Federal SD Goal VI – Governance for Sustainable Development	
2.1.6 Communications for RCMP sustainable development program are improving	Sustainable Development communications initiatives developed and delivered to RCMP employees <i>Total communications initiatives developed (#); Total initiatives delivered (#)</i>

### Sustainable Development Priority 3 – Environmental Stewardship

Goal: 3.0 RCMP physical operations support long-term conservation, protection and restoration of our natural resource systems	
Objective: 3.1 Environmental considerations are integrated into life cycle management of RCMP asset and fleet operations	
Targets – Short-term Outcomes	Indicators – Performance Measures
<b>3A. Green Building Design &amp; Energy</b> Federal SD Goal III – Reduce Greenhouse Gas Emissions	
3.1.1 Through awareness, education and policy integration, environmental and energy design ratings of RCMP portfolio are improving	Buildings constructed with green considerations <i>Total new buildings constructed (#); Total new buildings constructed with green considerations or objectives (#)</i>
3.1.2 GHG emissions per facility square meter is decreasing annually	GHG emissions per annum <i>Measures as per existing GHG calculations</i>
<b>3B. Contaminated Sites</b> Federal SD Goal I, IV – Clean Water, Sustainable Use of Natural Resources	
3.1.3 Financial liability (as defined by TB) of known contaminated sites and unknown risk of RCMP portfolio reduced annually	Financial liability of RCMP portfolio within Treasury Board Federal Contaminated Sites Action Plan (FCSAP) Program <i>Financial liability of RCMP portfolio within TB FCSAP program (\$)</i>  Sites with completed Step 1 and/or Step 2 assessments <i>Total sites with step 1 and/or step 2 assessments completed (#); Total sites within RCMP portfolio (#)</i>  Degree of sites with completed storage tank inventories for reportable and non-reportable tanks sub-target 1: 100% Reportable tanks by 2007 sub-target 2: 100% of non-reportable tanks by 2009 <i>Total reportable tanks (#); Total non-reportable tanks; Total sites with inventories completed for a) reportable tanks and b) non-reportable tanks (#)</i>

**Sustainable Development Priority 3 – Environmental Stewardship (continued)**

Targets – Short-term Outcomes	Indicators – Performance Measures
<p>3C. Potable Water Federal SD Goal I – Clean Water</p>	
<p>3.1.4 Potable Water systems managed in accordance with RCMP policy is increasing</p>	<p>Potable water systems managed in accordance with RCMP standard operating procedures for Potable water systems</p> <p><i>Total potable water systems (#);</i> <i>Total potable water systems operating in accordance with SOP requirements (#)</i></p>
<p><b>3D. Hazardous Materials</b> Federal SD Goal II – Clean Air</p>	
<p>3.1.5 Capacity to manage hazardous building materials and hazardous waste is increasing annually</p>	<p>Management/abatement plans in-place for buildings with confirmed hazardous materials</p> <p><i>Total plans developed (#);</i> <i>Total buildings with confirmed hazardous materials (#)</i></p> <p>Facilities with confirmed halocarbon inventories</p> <p><i>Total RCMP sites (#);</i> <i>Total sites with confirmed inventories (#)</i></p>
<p><b>3E. Fleet Management</b> Federal SD Goal II, III – Clean Air, Reduce Greenhouse Gas Emissions</p>	
<p>3.1.6 Operational strategies for mitigating environmental impacts of RCMP fleet improved by 2010</p>	<p>Ethanol blended fuel purchased for RCMP fleet</p> <p><i>Total E10 fuel purchased (L);</i> <i>Total vehicle fuel purchased (L)</i></p>
<p>3.1.7 Reduce GHG emissions per vehicle kilometre from RCMP fleet by 2010</p>	<p>GHG emissions per vehicle kilometre.</p> <p><i>Total GHG emissions for RCMP fleet (CO2-eq);</i> <i>Total fleet kilometres (km)</i></p>
<p><b>Objective:</b> 3.2 Environmental considerations are integrated into life cycle of RCMP policing operations</p>	
<p><b>3F. Policing Operations</b> Federal SD Goal IV – Sustainable Use of Natural Resources</p>	
<p>3.2.1 Capacity for providing ongoing support to operations to integrate environmental considerations into policing initiatives is improving</p>	<p>Degree of response to operational calls for service</p> <p><i>Total calls for service (#);</i> <i>Total SD responses or follow-up action (#)</i></p>

**Table 14: Internal Audits and Evaluations**

<b>Name of Internal Audit/Evaluation</b>	<b>Audit Type/ Evaluation Type</b>	<b>Status</b>	<b>Estimated Completion Date</b>	<b>Electronic link to Report</b>
Technical Departmental Security	Assurance Engagement	Ongoing	March 2007	N/A
Pension Plan Financial Statements	Assurance Engagement	Ongoing	March 2007	N/A
National Security Operations – Criminal Intelligence Management Framework	Assurance Engagement	Ongoing	March 2007	N/A
Real Time Identification (RTID)	Assurance Engagement	Ongoing	March 2009	N/A
Canadian Air Carrier Protection Program	Assurance Engagement	Ongoing	June 2007	N/A
Recruiting	Assurance Engagement	Planned	December 2007	N/A
PRIME BC	Assurance Engagement	Ongoing	December 2007	N/A
TEAM	Assurance Engagement	Ongoing	June 2007	N/A
Follow Up Audit on OCC review conducted in 2000	Assurance Engagement	Planned	December 2007	N/A
Staff Relations Representative Program	Assurance Engagement	Planned	December 2007	N/A
Health Benefit Program	Assurance Engagement	Ongoing	September 2007	N/A
Canada Firearm Centre – Financial Statements	Assurance Engagement	Ongoing	March 2007	N/A
Canada Firearm Centre – Management Control Framework	Assurance Engagement	Planned	September 2007	N/A
Aboriginal Policing Services – Contract Divisions	Formative Evaluation	Ongoing	May 2007	N/A
Peacekeeping Re-Entry Program	Formative Evaluation	Ongoing	June 2007	N/A
Integrated National Security Enforcement Teams (INSET)	Summative Evaluation	Ongoing	August 2007	N/A
Source Development Units (SDU)	Summative Evaluation	Ongoing	August 2007	N/A
Public Safety and Anti-Terrorism Initiatives	Strategic Evaluation	Planned	August 2007	N/A
Canada Firearms Centre – Opt In Provinces	Formative Evaluation	Ongoing	December 2007	N/A
Citizenship Inventory	Formative Evaluation	Planned	December 2007	N/A
Canada’s Drug Strategy – Drug Awareness	Formative Evaluation	Planned	March 2008	N/A
Canada’s Drug Strategy – Enforcement	Formative Evaluation	Planned	March 2008	N/A
Recruitment	Formative Evaluation	Planned	March 2008	N/A
Aboriginal Policing – Federal Divisions and the North	Formative Evaluation	Planned	December 2008	N/A
Community Safety Officer Pilot	Formative Evaluation	Planned	December 2008	N/A
2010 Olympics	Formative Evaluation	Planned	December 2008	N/A
National Counterfeit Enforcement Strategy	Formative Evaluation	Planned	December 2008	N/A



## SECTION IV – OTHER ITEMS OF INTEREST

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### Corporate Areas

#### Corporate Management and Comptrollership (CM&C)

In 2007-2008, CM&C will continue to support the RCMP's strategic goal of providing safe homes and safe communities for Canadians and the RCMP's strategic priorities of Organized Crime; Terrorism; Youth; Service to Aboriginal Communities; and, Economic Integrity.

CM&C activities will be influenced by the two components of its priority related to Accountability and Stewardship:

- **Expenditure Control Framework:** ensuring an integrated, strategic approach to the sound management and control of RCMP financial resources
- **Live within the Rules – Contracting and Procurement:** ensuring proper due diligence to support RCMP compliance with Government policies

Other priorities include:

- CM&C's continued leadership to the management and progressive implementation of a variety of major crown projects across the Force e.g., the NHQ relocation initiative to 3000 Merivale Road, Ottawa; E Division HQ; H Division HQ; Pacific Region Training Centre; Innisfail (Police Dog Service Training Centre); Canadian Police College; Connaught; Pakenham; multiple projects to modernize Depot and further facilities planning to support the 2010 Olympics in Vancouver
- Advancing major CM&C systems initiatives including progress towards the integration of corporate systems and information (financial, assets and human resources) to more efficiently and effectively support RCMP decision making; and examining key finance processes and practices to identify opportunities for business improvements to optimally leverage the functionality of the new Budget Control System

As the RCMP's functional authority for financial resources and assets, CM&C's ongoing challenges include:

- Providing timely, relevant functional direction, guidance and control to contribute to the sound stewardship of a \$3.7B annual budget; \$1.4B in revenues; and more than \$2.3B in assets (replacement value)
- Providing integrated policy and directional frameworks and policy interpretation and guidance to 24,000 clients/employees at HQ, in four Regions, Depot and 14 Divisions and 700 Detachments. Such frameworks include financial management; accounting and control; contracting and procurement; more than 40 categories and sub-categories of assets including land, buildings, vehicles fleets; environmental; and, other issues
- Ensuring that the RCMP meets its government legislative and policy requirements in more than 50 different areas such as the *Financial Administration Act*; Accounting Policies and Standards; Management of Major Crown Assets; Real Property (Isolated Posts and Government Housing); Contracting Policy and Regulations
- Ensuring CM&C contributes to the achievement of the RCMP's mandate, mission, strategic priorities and its operational challenges
- Ensuring the efficiency, timeliness and high quality of thousands of accounting, contracting and procurement and other transactions totaling in the hundreds of millions of dollars annually across the Force
- Ensuring the continued integrity of the RCMP's crucial Parliamentary and Central Agency accountability and reporting such as the Report on Plans and Priorities (RPP) and Departmental Performance Report (DPR), key accountability documents for the Commissioner and the RCMP; the Management Accountability Framework (MAF); the Annual Reference Level Update (ARLU); the Public Accounts; the Main and Supplementary Estimates; and others

## *Other Items of Interest*

- Providing a positive and productive working environment with an emphasis on ethics and values, communications and sound human resource management and development consistent with RCMP workplace priorities
- Representing the best interests of the RCMP at all times and ensuring productive working relationships with Central Agencies including TBS, OAG, OCG and PWGSC

### **Internal Audit, Evaluation and Management Review/Quality Assurance**

A key element of the governance structure of the RCMP includes the provision of strategic, high quality and professional internal audit; program evaluation; and, management review (MR).

Quality assurance (QA); the development/ implementation of policies, standards, tools and procedures; and, annual and long-term risk-based audit/evaluation plans also serve to support government-wide and Force priorities.

#### **Internal Audit**

We have an effective internal audit function that is recognized as a best in class organization. In 2007-2008, Internal Audit will continue to provide assurance services on risk management, control, and governance processes, consistent with the *International Standards for the Practice of Internal Audit*.

A new TB Policy on Internal Audit came into effect on April 1, 2006. The implementation of this new policy will be a multi-year initiative, requiring additional resources, a carefully planned transition and monitoring of results. In 2007-2008, we plan to address the following elements of the policy:

- Independent audit committees with members drawn from outside the federal government
- An increased role for the audit committee
- The provision of an annual holistic opinion on the adequacy and effectiveness of risk management, control and governance processes
- The inclusion of audits in departmental internal audit plans identified by the Comptroller General as part of government-wide or sectoral coverage

### **Evaluation**

While the Evaluation Directorate may be fairly new to the organizational culture of the RCMP, its work is already having a considerable impact on the work and decision-making of the Force. Evidence of this can be found in the Force's responses to the evaluations on Shiprider, Pension Administration, Marine Security and Aboriginal Policing Services and in the RCMP's preparations for the 2010 Olympics.

In June of 2006, an updated Risk-Based Evaluation Plan was approved by the RCMP's Audit and Evaluation Committee. The Plan, revised for 2007-2008, focuses almost exclusively on evaluations which are required in order to fulfil funding decisions by the Treasury Board. While the Evaluation Directorate remains in a nascent stage of development with three (3) full-time personnel, undertaking these evaluations by implementing the Plan is the biggest priority of the Evaluation Directorate in 2007-2008.

With a new Treasury Board Policy of Evaluation expected to come in to effect in 2007-2008, the level of activity for evaluation services to be provided to the RCMP by the Directorate is anticipated to increase significantly over the next three years. The Evaluation Directorate will be working diligently over the next three fiscal years to create the appropriate infrastructure and policies to accommodate the provisions of the new Policy, to be implemented by 2010.

With the new Policy increasing demand for evaluation services in the near future, resourcing for the Evaluation Directorate will need to keep pace as resourcing levels for the Directorate have remained steady over the past two fiscal years. To help meet the anticipated demand, it is hoped that further resources, both human and financial, will be approved by the Senior Management of the RCMP. Approval of these resources will help to provide the Force with a more effective and robust Evaluation Directorate that will continue to support expenditure, policy, and management decision making.

In 2007-08, the Evaluation Directorate will continue to work with its partners, both internal and external, to provide high quality objective and independent evaluations and advice to the RCMP.

## **Management Review /Quality Assurance**

To ensure responsible programs and services, in addition to our corporate internal audit and evaluation services, an effective operations-oriented review program is in place. We have updated our Management Review / Quality Assurance program and tools to include Integrated Risk Management (IRM) principles and regional review service groups are in place to promote effective program implementation.

The Quality Assurance process is now an integral part of the Detachment / Unit Performance Plan (DPP/UPP). Furthermore, as of January 2007 the Quality Assurance process can now be accessed by all other units not required to conduct a DPP/UPP. This approach now allows for Detachment and Unit Commanders to have only one master document to manage when considering their planning and monitoring activities and for the other non operational units to be able to easily use these IT tools to complete their QA program.

This year the Management Review Program will be rolled out within the RCMP National Headquarters. In preparation for this exercise, twenty-five employees will be trained in Management Review at the end of March 2007.

## **Strategic Policy and Planning**

The RCMP has a structured planning cycle. Using the latest environmental scan as a starting point, priorities are chosen and strategies are developed for those priorities. Using the Balanced Scorecard methodology, strategies are developed and aligned across the organization. Business plans are prepared at the division level and aggregated into program activity plans. All business plans capture: an environmental scan, an identification of risks and mitigation strategies; an identification of pressures; initiatives aligned with critical objectives emanating from the strategic priorities; an articulation of initiatives in support of division or program activity strategy, as well as a breakdown of all activities according to the Program Activity Architecture. In addition, funding for initiatives that are no longer strategic priorities are assessed for reallocation to higher priority initiatives once the balance of risks has been completed.

The Strategic Policy and Planning Directorate (SPPD) reviews the divisional and business line plans in order to ensure corporate planning is aligned to operational priorities. Plans presented which do not support the organizational strategy, are challenged and refined as necessary.

This year the RCMP is initiating a new approach to the identification of pressures. Through the identification of activities/projects/initiatives that are unfunded, planners must identify resources that are redirected from other activities/projects/initiatives. Through this process areas which are no longer served as they were originally funded are identified, creating a true picture of a pressure.

The collective pressures are then analyzed and prioritized weighing such factors as public safety, alignment with government priorities, alignment with RCMP priorities value for investment etc. This examination results in a prioritized list of activities for budgetary consideration.

During 2006-2007, Detachment Performance Plans that incorporate best practices in performance management have been implemented to reinforce excellence in service in our communities and supports the business planning process.

The RCMP Strategic Policy and Planning Directorate is actively enhancing its capacity to track, analyze, and apply within the horizontal cadre of government initiatives the emergence of cabinet documents, inter and intra-governmental agreements, policy initiatives, and research agendas/trend analysis.

## **Strategic Planning and Performance Management**

Strategic planning is absolutely imperative to a well-functioning organization. It guides decision making, facilitates effective use of resources and provides us with critical feedback. Our planning cycle is based on a continuous integrated approach and is augmented by strategic activities meant to enhance and support informed decision making.

Our planning cycle is highlighted by three significant periods of review.

### **First review** (late spring):

- Focus on trends and issues identified in the environmental scan and from field input
- Identification of national and international trends that may impact on our operations supplemented with knowledge gained from use of annual core surveys, designed to measure perceptions and satisfaction levels of Canadian citizens, policing partners, clients, stakeholders and employees on our plans, priorities, programs and services

## *Other Items of Interest*

The outcome of this review either confirms or refocuses our priorities to better reflect the needs of Canadians within a three- to five-year horizon. With the issuing of the Commissioner's Directional Statement, all levels of the RCMP can begin to focus on their respective responsibilities to Canadians and what plans could enhance the delivery of our services.

### **Second review (fall):**

- Mid-year check on progress against strategic priorities, commitments and objectives
- Adjustments as required to ensure continued results and value to Canadians
- Program directions and priority activities determined for coming fiscal year
- Initiation of business planning process in Operations

Once complete, corporate-level business plans are then developed – the lag ensures these plans reflect the priorities and needs of Operations.

### **Third review (late winter):**

- Program Activity and corporate plans reviewed in order to determine appropriateness of support for operational priorities
- Financial support for strategic objectives determined

While all of these periods of review have a specific focus, they also offer opportunities for ongoing review (look back) and forecasting (look ahead) – critical to determining if we are on the right track – or if adjustments are required. In order to support more immediate requirements for informed decision making, a quarterly performance reporting cycle is also in place, allowing for the continuous tracking of initiatives and expected outcomes.

### **Integrated Risk Management**

Integrated Risk Management (IRM) provides support, guidance and develops the risk management practices across the organization.

Integrated Risk Management is a continuous, proactive and systematic process to understand and communicate risk from an organization-wide perspective. It is about making strategic decisions that contribute to an organization's overall corporate objectives.

As a police organization, the RCMP must continually manage risk. The benefits of being a risk-savvy organization include better informed decision-making at all levels, enhanced due diligence, increased accountability and rational resource allocation to support achievement of objectives and priorities.

### **National Business Plans**

A Senior Management Steering Committee has been established at National Headquarters to provide the necessary leadership and direction to ensure robust business planning in the RCMP.

### **Divisional Business Plans**

As is the case with their Headquarters counterparts, business plans at the division level are required. Not only do they reflect a clear understanding of our national strategic priorities and the "fit" with their activities, there is a comprehensive understanding of local issues and priorities.

### **Environmental Scanning**

Every three years we conduct a comprehensive Environmental Scan to review the macro-level trends, both international and domestic, that are shaping our environment. Our efforts are focused on seven key dimensions – demographics, society, economy, politics and governance, science and technology, environment and public safety and security – highlighting new trends and updating previously reported issues. In each of the two years between comprehensive Environmental Scans, we conduct focused scans on an emerging area of importance to the RCMP.

In 2006, a feature focus was produced on the issue of youth gangs and guns highlighting key trends domestically and throughout the Americas. The document is available via the RCMP website at [www.rcmp-grc.gc.ca](http://www.rcmp-grc.gc.ca).

### **Core Surveys**

Surveys are conducted on an annual basis in an effort to capture baseline opinion data regarding our performance. Questions predominantly focus on general satisfaction areas; for example: our role in safe homes and safe communities; quality of service; professionalism; sensitivity; community involvement; visibility; value of partnerships; and, communication. Populations canvassed include: general Canadian population; clients of Contract Policing; policing partners; employees; and, stakeholders. Baseline satisfaction levels were established in 2003.

The survey results are used as metrics to inform managers on the progress of their objectives and as reference material for the further development of their plans and priorities. Managers set targets, put initiatives in place, and monitor satisfaction rates.

Taken together, some common messages emerge from the various core survey results. The RCMP's contribution to ensuring the safety of our homes, communities and country is perceived as important. Our organization is viewed as professional, with integrity and honesty valued. In 2006 improvements were observed in the area of working relationships and quality of service for the First Nations, Metis and Inuit clients who form part of the clients of Contract Policing population.

For these surveys the RCMP utilizes the Government's Common Measurement Tool (CMT) and survey results are posted on the external and internal web. The RCMP will be utilizing the next employee survey (2007) to assess employee perceptions of leadership performance with respect to values and ethics.

### **Integrated Operations Support**

IOS provides integrated, timely, and accurate logistical and strategic support to the three Operations Deputy Commissioners and the Commissioner's office. The goal is to get the right information and advice, into the right hands, at the right time, in order to enable the Senior Executives to carry out their duties and functions in an optimal manner.

### **Public Safety Anti-Terrorism**

The RCMP has created a National PSAT Coordinator position within SPPD to monitor the larger PSAT envelope for all initiatives. The Coordinator works with the PSAT initiative managers to ensure policy and governance issues are enforced, and to assist the managers with the identification of funds and program alignment. The RCMP reports back to TBS through the Annual PSAT Reporting Process which is overseen by the PSAT Coordinator.

## **Consultation and Engagement**

Consistent with Government priorities to ensure the broader engagement of partners in plans and priorities, we are pursuing a national consultation and engagement strategy. This will not only ensure the interests and needs of our partners are appropriately reflected in our plans and priorities, it will support our collective efforts in considering the benefits to be realized in shared service delivery.

As our consultation and engagement strategy evolves, this practice will become one of our business maxims.

## **The Balanced Scorecard – Our Performance Management System**

The Balanced Scorecard was adopted by the RCMP as its tool for furthering strategy-focused, performance-managed business planning. It allows us to manage and measure our performance against our strategic priorities and objectives. In addition, it facilitates proactive planning, which is essential for clarifying objectives and actions and for identifying areas where resources could be used more efficiently to improve the delivery of RCMP programs and services.

Consistent with several other performance management processes, the Balanced Scorecard shares many commonalities with other key Government plans and priorities – including Results for Canadians, Modern Comptrollership and the Service Improvement Initiative, as examples.

In essence, the Balanced Scorecard guides us in gauging critical intangibles such as people, data and environment and assists all levels of management in identifying what key factors will enable business "success" or goal achievement. It also gives us the ability to tell the RCMP story by demonstrating "what we do and why." This helps us to integrate and work with others who have similar goals.

There are several other potential benefits – determination of managerial accountability in achieving performance results; communication of strategic priorities across an organization; clarity and transparency around the allocation of resources; and, consistent reporting on results.

Over the past two years, performance reporting to our Senior Executive Committee (SEC), chaired by the Commissioner of the RCMP, has followed a rigorous and demanding schedule so that a culture of performance management could be quickly instilled

## *Other Items of Interest*

into our organization. In the Fall of 2006, the RCMP implemented Detachment / Unit Performance Plans (DPP/UPP) across the organization. Plans have been developed at every detachment and specifically-identified operational units for the 2007-08 fiscal year. The DPP/UPPs address issues particular to the unit creating the plan and are aligned to the strategic priorities of the RCMP. The DPP/UPP tool ensures a consistent application of performance management principles throughout the RCMP. The plans include environmental scans, community consultation, a risking model, quality assurance exercise and accountability mechanisms. The DPP/UPPs will provide information to various levels of management that will support strategic decision-making. The use of the Balanced Scorecard is now firmly entrenched as an integral part of our daily business practices and is helping us advance our strategic priorities.

In a 2005 Harvard Business School publication, *Balanced Scorecard Hall of Fame Report 2005*, the RCMP is featured as a recent inductee into the Balanced Scorecard Hall of Fame. The RCMP adopted the Balanced Scorecard as its performance management system in August 2001 in response to the new policing demands of the 21st century as a means to demonstrate accountability to its many stakeholders and to clarify and execute its strategic priorities. The RCMP is currently only Government of Canada department to have received the prestigious honour of being inducted into the Balanced Scorecard Hall of Fame.

For more information on the Balanced Scorecard, please go to: [www.bscol.com](http://www.bscol.com)

For more information on performance management in the RCMP, please see: [www.rcmp-grc.gc.ca](http://www.rcmp-grc.gc.ca)

### **Information Management/ Information Technology**

As has been the case over the last few years, several key factors will continue to impact on the IM/IT community:

- Technology's expense – many IM/IT programs have merit – funds, however, are limited
- Evergreening – given technology's expense, there is a need to keep systems and equipment operational for as long as possible
- Research and development – the rapid evolution of technology presents challenges for law enforcement to keep pace

- Challenges of international policing – requires partnerships and relationship building – compatibility and interoperability goals vs. privacy concerns

We have made significant progress in addressing these issues and we are committed to further strengthening the management of our IM/IT resources.

The RCMP's success in furthering intelligence-led and integrated policing is largely dependent on information systems and technology to facilitate the gathering and management of information, the creation of intelligence, and the cooperative and coordinated exchange between partners. Integrated operational mechanisms – like the Police Reporting Occurrence System (PROS) and our work on the National Integrated Interagency Information System (N-III) – will link databases so that information can be retrieved from a number of systems.

As a key member of the federal justice community, we have important responsibilities in working to ensure that existing and planned IM/IT systems are compatible and consistent with one another – and as part of the vital support systems within the larger criminal justice system. Our goal is to optimize the use of compatible systems by the Canadian law enforcement community to ensure that information and intelligence is accessible and available to those who need it in a timely manner.

By leveraging common IM/IT investments, there are potential benefits for all partners:

- Integrated information and intelligence
- Interoperability and compatibility with existing and planned systems, including common language, look and feel
- Effective and responsible resource management
- Enhanced support of the criminal justice system in sustaining a coordinated public safety effort

The RCMP's IM/IT program is delivered from National Headquarters and four regions across the country. Accountability for IM/IT initiatives is dispersed throughout the organization, with some initiatives under the direct authority of the Chief Information Officer (CIO) and others under the authority of regions or policy centres. Senior management at annual planning sessions identifies strategic priorities. Major IM/IT plans and issues are shared with senior executive staff during Senior Management Team

retreats throughout the RCMP planning cycle given the priority and importance assigned to IT projects by Senior Executive Committee (SEC).

The RCMP has continued its efforts to strengthen program and project management by establishing an IM/IT Planning Framework, standardized Project Management Methodology and centralized procurement controls. Progress on all key projects is reported periodically to the CIO on either a monthly or quarterly basis. These reports outline progress against plans, as well as major risk areas and mitigation strategies. New or enhanced IM/IT business solutions, programs and services that raise privacy issues must develop, conduct and update a Privacy Impact Assessment (PIA) – all PIA submissions are also reviewed by Access to Information (ATIP), to ensure compliance with federal requirements and the *Privacy Act*.

We are committed to improving the quality of IM/IT services through the implementation of a Continuous Service Improvement Program (CSIP). The main goals of this program are to strengthen IT Governance and implement IT Service Management “best practices” such as Information Technology Infrastructure Library (ITIL). CSIP and the newly established CIO Project Office will improve the IM/IT program and project management by providing a disciplined approach to strategic and business planning, enhanced prioritization of projects, project approval and oversight as well as IT service support and service delivery. In addition, we are integrating the Balanced Scorecard (BSC) planning and reporting tool into IM/IT projects and initiatives to ensure performance is reported against strategic objectives on a 90-day cycle.

### **The Human Resources Sector**

In 2006-2007, the HR Sector completed a comprehensive review of its operating environment in order to identify its primary challenges and the impacts on HR programs. From this review, we have developed a new HR Strategic Framework to address these challenges. The Framework provides the basis for a comprehensive, holistic approach to managing the RCMP’s human resources, one that addresses not only how it attracts, acquires, develops, deploys and retains the employees it needs, but also provides the foundations for effectively managing and supporting employees on a daily and long-term basis to ensure high levels of capability, performance and accountability. These are both necessary components

that must be addressed in order to ensure the RCMP achieves its strategic objectives and meets its commitments to its clients, partners and stakeholders.

The Framework also identified the key HR processes to be improved over the long-term in order to implement this new strategy. For 2007-2008, the HR Sector identified the more specific activities it could undertake immediately to address these priorities, as summarized in the following sections. Each section begins with a summary of the challenges being addressed, and then presents a list of the primary undertakings planned for 2007-2008.

### **Review and Update of the Recruiting Strategy**

Recruitment of Regular Members continues to be a priority for the HR Sector due to a number of trends: increasing numbers of retirements, growing demands for policing services, and increased competition for labour and specialized skills. In 2007-2008, HR will continue to improve its recruiting efforts and processes and ensure the RCMP is appropriately resourced through the following:

- Systemic gathering, processing and analysis of business intelligence and workforce trends relating to existing promotions and marketing efforts, in order to identify and apply the most effective strategies
- National coordination and provision of professional, consistent and targeted marketing products
- Identification of unique market segments and development of focused tools and products to foster understanding of representative groups and to sustain workforce diversity
- More efficient processing of a greater volume of applicants, and more effective methods of ensuring a high quality of recruits
- Improved planning and governance based on effective forecasting of current and future needs for the RM workforce, and of the capacity that will be required within the Recruiting Program in order for it to deliver the required workforce
- An increase in the capacity to train cadets at Depot, including upgrading and building of facilities and infrastructure, increased training staff, and use of improved training methods

## *Other Items of Interest*

### **More Comprehensive Succession Planning**

The RCMP faces increasing pressures to proactively identify and develop leadership successors due to several factors. Its workforce has a “shrinking middle” in terms of age distribution, meaning there are many older employees plus many relatively new employees, with fewer in the mid-range years of service to draw from to replace those departing from more senior positions. Additionally, the number of retirements has increased, a high proportion of those departing are in the higher ranks and are experienced specialists, and the average age of retirement is relatively low. In recognition of the importance of ensuring effective and continuous leadership, the HR Sector is undertaking a number of initiatives to address this challenge. In 2007-2008, this will include:

- Improved methods of identifying potential successors based on skills, performance and experience and based on organizational needs, including employment equity considerations
- Development of a standard model for leadership development and the exercise of leadership
- Continuous improvement and broader application of RM leadership development programs, including the Full Potential Program and Officer Candidate Development Program (for NCOs) and the Senior Executive Development Program (for Officers)
- Targeted succession planning that is focused on developing “ready replacements” for priority positions
- Development of methods to facilitate the transfer and retention of corporate knowledge held by senior departing employees, including the promotion of mentoring and coaching

### **Support and Engagement of RCMP Employees**

The HR Sector recognizes that the support of employees and their satisfaction with their careers in the RCMP are critical to ensuring productivity and organizational success. The HR Sector’s direct relationship with employees is an important component to address, but so is the role of all RCMP supervisors and managers. The HR Sector must lead and support HR managers in their efforts to provide a safe, healthy, supportive, enabling and flexible work environment. In 2007-2008, the HR Sector will initiate a comprehensive effort to identify, communicate, and target the enablers of employee engagement and satisfaction.

This will include:

- A review and integration of existing HR analysis on the drivers of employee engagement
- Further analysis in those areas requiring further understanding, including employee survey analysis
- Research and documentation of existing initiatives and efforts throughout the RCMP aimed at improving engagement and satisfaction
- Integration and improved communication of supervisors/manager responsibilities
- Determination of priority areas that are not currently being addressed effectively
- Research of industry best practices for addressing the RCMP’s areas of weakness
- Development of a comprehensive plan for ensuring gaps are addressed

### **A Comprehensive and Sustainable Staffing Strategy**

Accelerated growth and change in the RCMP coupled with an increased need for specialized knowledge have resulted in greater pressures on staffing and promotions processes to provide more flexible and timely methods of deploying employees and retaining them where their skills can fully contribute to the success of the organization. To respond to these challenges, the HR Sector will develop a comprehensive strategy to apply as appropriate a number of new approaches and methods that will improve the efficiency and effectiveness of staffing and promotions. This strategy will include the following:

- A comprehensive analysis of each critical stage of staffing processes for all categories of employees in order to re-engineer and streamline those processes
- A review and formalization of how the RCMP delegates staffing authorities, as encouraged by the new Public Service Employment act (PSEA), and development of tools to clarify roles and responsibilities
- Development of a comprehensive staffing services delivery model that responds to identified client needs

### **Improved Methods to Develop and Maintain Specialized Skills**

Policing is growing in complexity and requires more specialized knowledge for a number of reasons: more demands for specialized socio-cultural knowledge and language abilities, increased efforts to target sophisticated economic and/or technology-related crimes, more integration with other enforcement agencies and associated cross-jurisdictional and information-sharing complexities; and growing legal complexities and demands for investigative expertise and comprehensive disclosure.

The RCMP has a reputation as a highly competent and skilled police agency and the HR Sector must provide the necessary supports to maintain this distinction. This means developing improved methods of providing training and development opportunities within specialized knowledge areas in order to ensure such skills are maintained and continually upgraded, to facilitate the acquisition and retention of employees who possess specialized skills, and to encourage the development of greater depths of expertise. In 2007-2008, the HR Sector will:

- Focus on ensuring the workforce has the competencies required to achieve the RCMP's strategic priorities. This means a continued focus on skills related to: organized crime, terrorism/national security, youth, economic integrity and Aboriginals
- Improve planning and management of training expenditures to ensure resources are focused on areas of greatest need and on critical or strategic roles
- Greater coordination of training provided at RCMP training institutions, including the Pacific Region Training Centre (PRTC) and the Canadian Police College in Ottawa
- New methods of delivering training that are just-in-time and decentralized and that can reach large numbers of employees (on-line training etc)
- Greater use of applied training and self-learning that is integrated into daily work through active supervision, mentoring, teamwork, and special projects

### **Employee Supervision and Performance Management**

The RCMP is required to respond to public and governmental expectations for more accountability and transparency through effective risk management as well as appropriate and full use (or stewardship) of resources. The HR Sector is responsible for a number of different methods of both identifying, preventing and mitigating the risk and liability associated with the work and the conduct of the RCMP's employees, as well as ensuring high levels of employee productivity. There is a need to better formalize and integrate the methods of communicating employee and manager accountabilities in these areas. A key way that the HR Sector can do this is through improvements to employee performance management processes. A recently identified priority is the need to review current practices and develop new methods of addressing the wide variety of HR compliance and accountability issues in a coordinated and comprehensive fashion. In 2007-2008, the HR Sector will facilitate improved employee supervision and performance management by seeking to better integrate all HR efforts focused on ensuring employees are fully certified, are motivated to make full use of their capabilities, and contributing to the RCMP's strategic objectives. This will require integration, broader application and/or improvements in the following:

- The Supervisory Development Program and Manager Development Program, provided to all categories of employees
- Bridging the Gap, a performance improvement process that ensures employees have the capacity to support their unit's operational objectives
- Promotion and support of mentoring and coaching, for example through the Field Coaching Program
- Improved strategic alignment of executive performance management agreements, and tools for developing performance objectives for non-executives that are also aligned with the RCMP's strategic objectives
- Tools for conducting annual performance evaluations
- Promotion and support of the development of learning plans for all employees
- Methods of holding supervisors accountable for ensuring employees contribute to the RCMP's strategic objectives and comply with Operational Skills Maintenance (OSM) requirements
- Efforts to increase awareness and use of employee recognition programs, and new methods of recognizing employees

## *Other Items of Interest*

### **An Improved Disciplinary Process**

The HR Sector must ensure organizational integrity and compliance with legislation and policy such as the *RCMP Act*, *Employment Equity Act*, *Official Languages Act*, the *Canadian Human Rights Act* and the *Public Service Labour Relations Act*. Parallel to improvements in supervision and performance management, there is a need to ensure methods of enforcing the accountabilities under these acts are effective and well understood. A key component of this is the disciplinary process for Regular and Civilian Members that is provided for under the *RCMP Act*. In 2007-2008, the HR Sector will improve this process by:

- Implementing a more effective and accountable formal disciplinary and grievance system that facilitates more timely resolutions of grievances and disciplinary proceedings. This will include an incorporation of the functions of Member Representatives, Appropriate Officers Representative and Adjudicators (both grievance and discipline) under a single Directorate reporting to the Director-General of Adjudications
- Develop and implement new regulations for Suspension Without Pay and Allowances (SWOP) to ensure this disciplinary measure is consistently and appropriately applied

### **Integrated HR Research and Workforce Analysis**

The HR Sector recognizes the need to improve the quality of its HR information, to improve HR knowledge management, and to undertake more comprehensive workforce analysis and strategic performance management in order to better inform decision making, HR planning, and program management at all levels. Efforts will be increased in 2007-2008 to more formally establish methods and networks for integrating and sharing HR information and knowledge. This will include:

- Development and monitoring of key measures on the workforce and on the progress of the HR strategy (including use of surveys). This should include measures targeted at understanding the competency and performance levels of employees in critical and strategic roles
- Analysis of workforce demographics, including rates of turnover, retirement rates and ages etc.
- Forecasting of the potential impacts of the changing workforce on HR programs

- Identification of trends related to HR risk and liability, in order to focus prevention and mitigation efforts
- Research of best practices and trends in HR management, including direction and policies of Central Agencies
- Development of transformed and reengineered business processes that integrate and streamline all HR activities, that allow for effective information and knowledge management, and that effectively support HR service delivery and RCMP workforce planning

### **Integrated HR Planning**

The HR Sector is also challenged to ensure it integrates its planning at the strategic and workforce planning levels both throughout the HR Sector, and between the HR Sector and the rest of the RCMP.

A number of initiatives will be aimed at improving the effectiveness and coordination of HR planning, including:

- Development of an "HR Management Accountability Framework" (HRMAF) with supporting definitions that articulates the various roles and responsibilities throughout the RCMP in the management of human resources
- Methods and tools for communicating HR management responsibilities throughout the RCMP, for example appropriate inclusion in training materials
- Improved methods and networks for ensuring effective coordination and integration throughout the HR Sector, and for monitoring and reporting on the progress in implementing HR strategies



Royal Canadian Mounted Police Gendarmerie royale du Canada



## **Royal Canadian Mounted Police Report on Plans and Priorities 2007-2008**

### **Special Chapter Canada Firearms Centre**



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# SPECIAL CHAPTER – CANADA FIREARMS CENTRE

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## Transfer of the Canada Firearms Centre to the RCMP

In May 2006, following the publication of the follow-up Report by the Auditor General (AG) on the Canada Firearms Centre, the new government transferred responsibility and administration of the *Firearms Act*, the Canadian Firearms Program and the day-to-day operations of the Canada Firearms Centre (CAFC) to the RCMP. The Commissioner of the RCMP assumed the duties of Commissioner of Firearms and the Canada Firearms Centre became an operational service line under the direction of the Deputy Commissioner National Police Services.

Together with the transfer of responsibility, the Government confirmed its commitment to effective gun control that targets criminals, while maintaining the highest standards of public safety. On June 21, 2006, the Minister of Public Safety tabled Bill C-21 *An Act to amend the Criminal Code and the Firearms Act*. The intent of the proposed legislation is to amend the *Firearms Act* by repealing the requirement to register non-restricted long-guns, and require firearms retailers to record all sales transactions of non-restricted firearms. Individuals would still be required to have a valid firearms license, and go through police background checks and safety training in order to purchase or possess firearms and to purchase ammunition. Individuals would also continue to be required to register prohibited and restricted firearms, such as handguns, and all firearms owners will continue to be required to store their firearms safely. Police officers would still be able to determine who is in legal possession of firearms and who is not.

### Overview

#### Canada Firearms Centre

The Canada Firearms Centre is now an operational service line within National Police Services (NPS) which is responsible for many police support programs. The Centre will retain its mission, mandate and core values and commitment to safe homes, safe communities that support four of the RCMP's strategic priorities: Organized Crime, Terrorism, Youth and Aboriginal Communities.

CAFC provides direct support to all domestic and international police services relative to firearms registration information and licensing of individuals and businesses by providing police and other organizations with information and expertise vital to the prevention and investigation of firearms crime and misuse in Canada and internationally. This information helps distinguish between legal and illegal firearms, as well as lawful and unlawful owners and trafficking of firearms. CAFC works with the provinces and territories, with national organizations that have an ongoing interest in firearms safety, and with many firearms and hunter education instructors across Canada, in promoting safe storage, display, transportation and handling of firearms. CAFC and Aboriginal peoples work together on projects at national, regional and local levels to deliver safety training, firearms verification and licence and registration assistance.

#### Mission

In harmony with the RCMP's mission statement of safe homes and safe communities, CAFC's mission is to support police and other law enforcement organizations; prevent the misuse of firearms in Canada; enhance public safety by helping reduce death, injury and threat from firearms through responsible ownership, use and storage of firearms.

The RCMP will continue to develop and oversee an effective firearms program that will assist in the reduction of gun violence and meet the Government's principal obligations under the *Firearms Act*. The Firearms Program is intended to reduce gun violence by:

- Supporting law enforcement agencies in preventing and investigating firearm crimes and incidents
- Controlling the acquisition, possession and ownership of firearms
- Regulating certain types of firearms
- Preventing the misuse of firearms

## Canada Firearms Centre

### Mandate

The mandate for CAFC is to enhance public safety by:

- Helping reduce death, injury and threat from firearms through responsible ownership, use and storage of firearms; and
- Providing police and other organizations with expertise and information vital to the prevention and investigation of firearms crime and misuse in Canada and internationally.

### Values

The RCMP will operate the Firearms Program in accordance with its Core Values as well as the following:

- Respect the lawful ownership and use of firearms in Canada and support firearm users with quality service, fair treatment and protection of confidential information
- Recognize that the involvement of the provinces, other federal agencies, Aboriginal peoples, police organizations, firearm owners and users, safety instructors, verifiers, businesses, and public safety groups is essential for effective program delivery and achieving success
- Commit to ongoing improvement and innovation in order to achieve the highest levels of service, compliance, efficiency, and overall effectiveness
- Inform and engage the Firearms Program's clients
- Manage its resources prudently to provide good value for money, and clear and accurate reporting of program performance and resource management
- Uphold the values and ethical standards of the Public Service of Canada and commit to fair staffing, employee development and a work environment that encourages involvement and initiative

### Operating Environment

The Canada Firearms Centre, together with the Canadian Firearms Program, is the only service line within the RCMP that is governed by federal legislation other than the *RCMP Act*. The Firearms Program has been, and continues to be, the subject of review by Parliamentary Committees, public scrutiny, and the Office of the Auditor General. The new government is keen to reduce program costs, and eliminate unnecessary administrative burden on firearms owners.

The tabling of new legislation by the new government, Bill C-21, is the government's first step towards resolving issues through amendment to the *Firearms Act* and has the potential to significantly impact CAFC operations should the proposed changes be passed. For the immediate future, CAFC and the RCMP will focus on supporting the new government's initiatives and putting in place methodology and practices to address the recommendations stemming from the AG's Report. Also, the RCMP expects the organizational transition of CAFC into the RCMP to be fully realized by the end of 2007-2008. The transition will benefit the CAFC as it moves forward by promoting its role of supporting the policing community.

## Canadian Firearms Program

The Firearms Program is a multi-departmental and multi-jurisdictional program for which the RCMP now has lead responsibility. The core activities of the Program are shown in the chart below:



Effective delivery of the Firearms Program depends upon partnerships involving the federal and provincial governments and law enforcement agencies. Federal partners such as Public Safety and Emergency Preparedness Canada, Canada Border Services Agency, Department of Justice, and the Department of Foreign Affairs and International Trade Canada play a key role, as do the Provincial Chief Firearms Officers (CFO). The CFOs both deliver the program and administer the decision-making and administrative work related to activities such as licensing, authorizations to transport, and authorizations to carry firearms. They also designate instructors for the Canadian Firearms Safety Course.

Some provinces/territories chose not to administer the *Firearms Act* and subsequently, did not appoint a provincial CFO. As a result, these provinces and

territories have a federally appointed CFO. Currently, Newfoundland and Labrador, Manitoba, Nunavut, Saskatchewan, Alberta, the Northwest Territories, British Columbia, and the Yukon are administered by federally appointed CFOs while the provinces of Ontario, Quebec, New Brunswick, Prince Edward Island and Nova Scotia administer responsibilities within their jurisdictions through a provincially appointed CFO. In the latter Provinces, program operations are funded by the Government of Canada through contribution agreements entered into between the Government and individual provinces. The RCMP will also work with Aboriginal and other community organizations to further the understanding of, and compliance with, program requirements. These efforts are also funded through contribution agreements.

## Canada Firearms Centre

A key component of the Program, designed to support the administration of the *Firearms Act*, is the Canadian Firearms Information System (CFIS). Responsibility for administering and maintaining CFIS now rests with the RCMP. The RCMP also operates the Canadian Police Information Centre (CPIC), which interfaces with CFIS to provide timely information to CFOs making decisions about client licensing and continuous eligibility and police officers enforcing the *Criminal Code*. The Canadian Firearms Registry On-line (CFRO) is a subset of CFIS. The system is available to Canadian police agencies via CPIC to assist the police officers when responding to calls and in performing investigations. CFRO provides police with immediate access to the information they need in their investigational and operational activities. CFIS also contains information of registered firearms. Recording firearms information helps police and other public safety officials carry out investigations efficiently and effectively by quickly tracing a firearm to its last legal owner and facilitates the recovery and return of lost or stolen firearms to their rightful owner.

CAFC is supported by other federal departments and agencies. The Canada Border Services Agency (CBSA) is responsible for administering elements of the Firearms Program at Canada's border crossings. These elements of the Firearms Program are funded through Memoranda of Understanding with CBSA. The Department of Foreign Affairs and International Trade Canada (DFAIT) issues import and export permits for firearms under the *Export and Import Permits Act*. DFAIT is not refunded the cost of the activity as it was part of its mandate prior to the passage of Bill-C68 in December 1995.

### Risks, Challenges and Opportunities

The RCMP is committed to assisting the government in contributing to safe homes and safe communities. It will continue to build on successes and lessons learned to meet the Firearms Program's future risks, challenges and opportunities. Existing and future priorities of the CAFC will be aligned to its over-arching strategic outcome "*the risks to public safety from firearms in Canada and international communities are minimized*" in the most effective and efficient manner possible. The RCMP will continue efforts to develop and maintain broad-based relationships with client and stakeholder groups. Gun control is a sensitive area of public policy and administration, and opportunities to enhance understanding and participation must be recognized.

While the vast majority of firearm owners renew licences, some still do not comply. CAFC will pursue processes to facilitate renewing of licences. Simple, easy to use forms have been well received by the clients in the past and contributed to increased compliance with the *Firearms Act*. A new, simplified licence renewal form has been introduced and is currently in use since July 2005. This form, along with renewal reminders, had a noteworthy impact on improving the rate at which clients renew licences. CAFC will also continue to explain other means to increase compliance.

The Auditor General in her May 2006 Report on the Firearms Program commented on data quality. The quality of data gathered and maintained is of paramount importance for the Program and the Centre. As law enforcement partners increasingly rely on CFP information to carry out their work – thereby improving officer safety and reducing risk to the public – the need for accurate and up-to-date information continues to grow. Not only is CAFC validating addresses as recommended by the Auditor General, it will continue to conduct its ongoing assessment of the quality of licence address and registration information. Dedicated efforts will be maintained to ensure that law enforcement partners understand the requirement for a high standard of data quality. The CAFC will continue to improve client service through the optimization of web-based transactions (i.e., online address changes, business-to-business or business-to-individual transfers). The continued use of web-based transactions will improve quality of data gathered for clients and reduce costs.

### Plans and Priorities

Continuing into 2007-2008 and the immediate future, pending passage of Bill C-21, CAFC will continue to focus on the following priorities:

#### **Optimize the public safety benefits of the Canadian Firearms Program**

CAFC will strive to continually provide excellent service to its diversified clientele which includes police organizations, firearms owners, safety groups and firearm organizations, as well as the general public, to better inform and educate them on the benefits of the Firearms Program.

### **Support continued compliance with the law**

CAFC will promote compliance with the *Firearms Act* and its related legislation through collaboration with Chief Firearms Officers, provinces, federal partners, police organizations, firearms owners and other public safety officials in the prevention of crime and injury, and supporting law enforcement.

### **Engage the public, partners and other communities**

CAFC will create an awareness and understanding of the Firearms Program through specific outreach activities that support achievement of the objectives of the *Firearms Act* and related legislation.

### **Improve service delivery and client service**

CAFC will improve its services through continued implementation of a new licence renewal infrastructure, including simplified license application forms, streamlining processes to meet client services that promote compliance, assuring continued improvements to data quality and integrity (e.g., quality of registration data), enhancing the verifier's network, and the provision of relevant, timely and accessible client services and information through numerous transactional channels (e.g., phone, Internet, paper) to better respond to individual, business, law enforcement and other partners needs regarding firearms control.

### **Increase effectiveness of internal operations**

CAFC will improve interoperability with other NPS programs such as the National Weapons Enforcement Support Team (NWEST). Alignment with NPS provides opportunities to serve the broader law enforcement community in a more streamlined manner. Integration with the RCMP will provide opportunities for potential cost savings in the medium to long term through integration of corporate activities such as Finance, Human Resources, Communications and Information Technology systems. A new streamlined organizational structure will describe CAFC's integration within NPS and the RCMP.

### **Reporting to Parliament and the Public/ Management Accountability Framework**

CAFC and Program reporting will be integrated within the RCMP's parliamentary reports such as, Departmental Performance Reports, Reports on Plans and Priorities, Main Estimates and the annual Commissioner's Report. As well, the Centre's Management Accountability Framework (MAF) will be integrated with that of the

RCMP's. Effective in 2007-2008, the CAFC will be fully integrated into the RCMP's Votes. It will remain as a distinct entity in the RCMP's PAA for reporting purposes.

### **Alignment of CAFC Initiatives to RCMP Strategic Priorities**

Although a new addition to the RCMP, the CAFC already supports the RCMP Strategic Priorities through the following initiatives:

#### **Organized Crime**

Working collaboratively with the National Weapons Enforcement Support Team (NWEST), the CAFC assists with efforts to reduce the illicit trafficking of firearms undertaken by organized crime. The CAFC envisions a greater operational support function and presence in organized crime investigations where firearms are involved.

#### **Terrorism**

CAFC maintains an international presence within the United Nations and works with Interpol to combat the illicit trafficking in small arms. Canada is recognized globally for its firearm controls, and the Canada Firearms Centre works within Canada and with international partner agencies to combat the illegal movement of firearms, which may fall into the hands of terrorists inside and outside of our borders.

#### **Youth**

CAFC promotes the safe storage and handling of firearms for all gun owners and users, with a special emphasis on youth. The CAFC is also pursuing initiatives with First Nations in Ontario and Saskatchewan in order to develop a firearms safety education component for on-reserve school curricula.

#### **Aboriginal Communities**

CAFC collaborates on a variety of projects which support Aboriginal communities. With CAFC support, the Red Sky Métis Independent Nation provides a range of firearms outreach services, including safety training, to Métis and First Nation people in Northwestern Ontario. A number of Treaty 6 First Nations in Alberta have undertaken a unique initiative to implement firearm safety education in the on-reserve school curriculum, while with financial support from the CAFC, the Assembly of First Nations has disseminated firearms-related information at public gatherings as a way to educate community members and leaders in the Northwest Territories.

**Results and Performance Framework**

<b>Strategic Goal</b>			
The risks to public safety from firearms in Canada and international communities are minimized.			
<b>Expected Results and Indicators</b>			
<p><b>Expected Results</b></p> <ul style="list-style-type: none"> <li>• Reduced access to firearms for those who pose a threat to public safety</li> <li>• Useful information made available for policing and law enforcement purposes</li> <li>• Safe use and storage of firearms</li> <li>• Increased understanding and knowledge of program requirements by clients, community organizations and Canadians</li> </ul>		<p><b>Performance Indicators</b></p> <ul style="list-style-type: none"> <li>• Licence revocations and refusals (for individuals and businesses) and associated reasons</li> <li>• Queries to CFRO; affidavits produced</li> <li>• Participants in safety courses</li> <li>• Renewal rate for licences; new clients; individual-to-individual firearms transfers</li> </ul>	
<b>Activities and Outputs</b>			
Registration, Licensing and Supporting Infrastructure: Administering efficient and effective registration, licensing and other non-registration activities		Policy, Regulatory, Communication and Portfolio Integration: An effective legislative, regulatory and policy framework in support of the Firearms Program	
<b>Activities:</b> The <i>Act</i> is administered	<b>Outputs:</b> <ul style="list-style-type: none"> <li>• Licences granted</li> <li>• Registrations and transfers completed</li> <li>• Business licences issued</li> <li>• Continuous eligibility monitoring</li> </ul>	<b>Activities:</b> Program compliance is supported by effective public awareness activities	<b>Outputs:</b> <ul style="list-style-type: none"> <li>• Relevance of outreach activities and communications materials</li> </ul>
Efficient, client-centered services and streamlined processes are in place	<ul style="list-style-type: none"> <li>• Improvements in client service for: licensing, registration and telephone enquiries</li> </ul>	Policies and programs are improved through more effective and informed policy development processes	<ul style="list-style-type: none"> <li>• Stakeholder perspectives are considered in policy/regulatory developments and implementation</li> </ul>
Border control of firearms is supported by effective monitoring mechanisms	<ul style="list-style-type: none"> <li>• Non-resident declarations</li> </ul>	Firearms Program forms an integral part of the national approach to secure safe homes and safe communities	<ul style="list-style-type: none"> <li>• Greater support role for police and law enforcement organizations to effectively coordinate firearms activities with other measures</li> </ul>

## Financial Tables

The following tables represent financial information for the Canada Firearms Centre.

**Table 1: Planned Spending and Full Time Equivalents**

(\$ millions)	* Forecast Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010
<b>Registration, Licensing and Supporting Infrastructure</b>				
Budgetary	61.5	<b>50.4</b>		
Statutory (employee benefits plan)	3.8	<b>3.6</b>		
Contributions	13.0	<b>12.4</b>		
Sub-total	78.3	<b>66.4</b>		
<b>Policy, Regulatory, Communications and Portfolio Integration</b>				
Budgetary	3.9	<b>3.4</b>		
Statutory (employee benefits plan)	0.4	<b>0.3</b>		
Contributions	1.0	<b>0.3</b>		
Sub-total	5.3	<b>4.0</b>		
<b>Included in Main Estimates (gross)</b>		83.6	<b>70.4</b>	
Less: Respendable revenue		0.0	<b>0.0</b>	
<b>Total</b>		83.6	<b>70.4</b>	
<b>Adjustments:</b>				
Procurement Savings		0.0	<b>0.0</b>	
Supplementary Estimates:		(9.8)**	<b>0.0</b>	
<i>Budget Announcement:</i>				
Lapse		(2.2)	<b>0.0</b>	
<b>Total Adjustments</b>		(12.0)	<b>0.0</b>	
<b>Total Planned Spending</b>		71.6	<b>70.4</b>	
Less: Non-Respendable revenue		13.4***	<b>(4.3)</b>	
Plus: Cost of services received without charge		4.4	<b>4.2</b>	
<b>Total Spending</b>		89.4	<b>70.3</b>	
<b>Full-time Equivalents</b>		366	<b>362</b>	

Planned Financial and HR resources for the program are dependent upon passage of Bill C-21 *An Act to amend the Criminal Code and the Firearms Act*. For this reason, planned spending for 2008-2009 and 2009-2010 are not yet defined.

\*Notes: An amnesty for collection of fees from firearm owners who need to renew their licence was announced on May 17, 2006 for a two-year period ending in May 2008, resulting in a significant reduction in planned revenues.

\*\*Included within the Supplementary Estimates for CAFC was \$3.2M in operating budget carry forward, \$3.0M in expenditure restraint and \$10.0M in authorities available within the Votes in order to partially fund foregone revenue as a result of the waiving of license renewal fees. These items total \$9.8M.

\*\*\*Non-respendable revenue has been decreased by the amount of refunds related to the waiving of prescribed fees associated with firearms licence renewals. Further details can be found in Table 4: Sources of Non-Respendable Revenue.



**Table 4: Sources of Non-Respendable Revenue****Non-Respendable Revenue**

(\$ millions)	Forecast Revenue 2006-2007	<b>Planned Revenue 2007-2008</b>	Planned Revenue 2008-2009	Planned Revenue 2009-2010
<b>Registration, Licensing and Supporting Infrastructure</b>				
Licensing activities				
Individual licences activities	5.7	<b>1.9*</b>	1.9*	21.7
Business licences activities	0.1	<b>0.1</b>	0.1	0.6
Non-Resident Declarations	1.9	<b>1.9</b>	1.9	1.9
Miscellaneous (Authorizations, etc)	0.4	<b>0.4</b>	0.4	0.4
Refund of fees**	(21.5)	<b>0.0</b>	0.0	0.0
	(13.4)	<b>4.3</b>	4.3	24.6
<b>Policy, Regulatory, Communications and Portfolio Integration</b>				
Miscellaneous revenue	0.0	<b>0.0</b>	0.0	0.0
Miscellaneous (as per Public Accounts)	0.0	<b>0.0</b>	0.0	0.0
	(13.4)	<b>4.3</b>	4.3	24.6
<b>Total Non-Respendable Revenue</b>	<b>(13.4)</b>	<b>4.3</b>	4.3	24.6

\*Note: An amnesty for collection of fees from firearm owners who need to renew their licence was announced on May 17, 2006 for a two-year period ending in 2007-2008, resulting in a significant reduction in planned revenues.

\*\*This amount represents refunds related to the waiving of prescribed fees associated with firearms licence renewals.

**Table 5: User Fees**

Name of User Fee	Fee Type	Fee Setting Authority	Reason for Fee Introduction or Amendment	Effective Date of Planned Change To Take Effect	Planned Consultation and Review Process
Business Licences	Regulatory	Firearms Fees Regulations	N/A	N/A	See explanation below
Individual Licences	Regulatory	Firearms Fees Regulations	N/A	N/A	See explanation below
Registration Certificates	Regulatory	Firearms Fees Regulations	N/A	N/A	See explanation below
Authorizations	Regulatory	Firearms Fees Regulations	N/A	N/A	See explanation below
Non-resident Permits	Regulatory	Firearms Fees Regulations	N/A	N/A	RCMP will work with CBSA to develop consultation mechanism.

Explanations:

1. Firearms licences are renewable every five years. On May 17, 2006, the Government waived the fee to renew a licence or modify licence privileges until May 17, 2008. As well, the fee to renew a minor's licence has been waived until May 17, 2008.
2. Fees to register firearms were waived by the Federal Government in May 2004.
3. A Non-resident firearms declaration, confirmed by a customs officer, is deemed to be a temporary licence valid for a period up to 60 days.
4. The methodology for planned consultations and review process pertaining to published standards needs to be reevaluated following transition of the CAFC into the RCMP.

**Table 6: Major Regulatory Initiatives**

Regulations	Expected Results
<p>The following Regulations pertaining to Bill C-10A (<i>An Act to amend the Firearms Act and Criminal Code</i>) have not been implemented:</p> <ul style="list-style-type: none"> <li>• <i>Gun Show Regulations</i>: scheduled to come into force in 2008;</li> <li>• <i>Firearms Marking Regulations</i>: scheduled to come into force on December 1, 2007;</li> <li>• <i>Public Agents Firearms Regulations</i>: partially implemented. The sections that require public agencies to report their inventories of firearms to the Registrar will come into force in 2008;</li> <li>• <i>Importation and Exportation of Firearms Regulations (Individuals)</i>: partially implemented. The sections that are in force deal with the importation of firearms and declaration requirements at the border. The sections that are not yet in force are dependant on and coincide with the coming into force of sections of the <i>Firearms Act</i> which are not yet in force;</li> <li>• <i>Importation and Exportation of Firearms Regulations (Businesses)</i>: not in force. The Regulations are dependent on and coincide with the coming into force of sections of the <i>Firearms Act</i> which are not yet in force.</li> </ul>	<p>The purpose of the Regulations are:</p> <ul style="list-style-type: none"> <li>• Facilitate public compliance with the Firearms Program</li> <li>• Improve administrative efficiency</li> <li>• Reduce costs</li> <li>• Meet international obligations</li> </ul>

### **Table 7: Status Report on Major Crown Projects**

Over the next three years, the Royal Canadian Mounted Police (CAFC) will be the lead department and will manage the following major Crown projects:

#### **2007-2008**

1. Canadian Firearms Information System (CFIS II)

#### **2008-2009**

1. Canadian Firearms Information System (CFIS II)

#### **2009-2010**

1. Canadian Firearms Information System (CFIS II)

For further information on the above-mentioned major crown projects see:

[www.tbs-sct.gc.ca/est-pre/estime.asp](http://www.tbs-sct.gc.ca/est-pre/estime.asp)

### **Table 8: Horizontal Initiatives**

Over the next three years, the Royal Canadian Mounted Police (CAFC) will be involved in the following horizontal initiatives as the lead partner:

1. Canadian Firearms Program – Lead

For further information on the above-mentioned horizontal initiatives see:

[www.tbs-sct.gc.ca/est-pre/estime.asp](http://www.tbs-sct.gc.ca/est-pre/estime.asp)

### **Table 9: Details on Transfer Payments Programs**

Over the next three years, the Royal Canadian Mounted Police will manage the following transfer payment programs in excess of \$5 million:

#### **2007-2008**

##### **Contributions**

1. Registration, Licensing and Supporting Infrastructure – Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)

#### **2008-2009**

##### **Contributions**

1. Registration, Licensing and Supporting Infrastructure – Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)

#### **2009-2010**

##### **Contributions**

1. Registration, Licensing and Supporting Infrastructure – Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)

For further information on the above-mentioned transfer payment programs see:

[www.tbs-sct.gc.ca/est-pre/estime.asp](http://www.tbs-sct.gc.ca/est-pre/estime.asp)

**Table 10: Alternative Service Delivery**

Treasury Board Ministers approved the continuation by the Canada Firearms Centre of the Central Processing Site (CPS) operations in Miramichi, New Brunswick, to allow a period of normalized program operations following the implementation of the CFIS II System. The decision to outsource the business operations of the CPS as an Alternative Service Delivery (ASD) will be reconsidered in the 2008-2009 fiscal year.

Name of ASD Initiative	Current Status	Projected Implementation Date	Contact
Canada Firearms Centre – operation of the Central Processing Site (CPS) in Miramichi, New Brunswick	Decision to outsource the business operations at CPS has been deferred to 2008-2009 to allow for a period of normalized operations following implementation of CFIS II.	To be determined following assessment of options.	

Information concerning the status of the Alternative Service Delivery (ASD) initiative can be found online at: [www.tbs-sct.gc.ca/est-pre/20062007/p3a\\_e.asp](http://www.tbs-sct.gc.ca/est-pre/20062007/p3a_e.asp).

**Table 11: Internal Audits and Evaluations**

Internal Audits or Evaluations				
Project	Type	Status	Estimated Completion Date	Electronic Link to Report
Canada Firearms Centre – Financial Statements	Assurance Engagement	Ongoing	March 2007	N/A
Canada Firearms Centre – Management Control Framework	Assurance Engagement	Planned	September 2007	N/A
Canada Firearms Centre – Opt In Provinces	Formative Evaluation	Ongoing	December 2007	N/A

**Table 12: Canadian Firearms Program: Federal Government Costs and Anticipated Planned Spending Requirements**

In response to Recommendation 4.27 of the May 2006 Auditor General Report on the Canadian Firearms Program, direct and indirect costs are defined as follows:

- **Direct Costs:** represent those reimbursed by CAFC to its partners for services/activities provided in support of the Program and agreed upon through a Memorandum of Agreement
- **Indirect Costs:** certain costs of the Canadian Firearms Program incurred by federal partners that are not reimbursed by CAFC (see Auditor General Report – Definitions). Indirect costs can be subdivided into two categories: those costs incurred and not reimbursed by the Centre. An example would be collective bargaining salary increases that are passed on to departments by Treasury Board or, overhead costs for ministerial or infrastructure support. Secondly, indirect costs can be those that are received without charge such as accommodation and employee benefits to, for example, the Public Service Dental Plan.

Organization (\$ millions)	Past Expenditures (1995-1996 to 2005-2006)	Forecast Spending 2006-2007 (as at Dec. 31, 2006)	Planned Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010
<b>Direct Costs:</b>					
Canada Firearms Centre	663.4	56.1	55.1		
Royal Canadian Mounted Police <sup>(1)</sup>	117.2	0.0	0.0		
Other Federal Government Departments (costs reimbursed by CAFC):					
Canada Border Services Agency	20.6	1.7	1.7		
Department of Justice	1.2	1.0	0.8		
Public Works and Government Services Canada	1.7	0.1	0.1		
Human Resources Development Canada <sup>(2)</sup>	32.7	0.0	0.0		
Transfer payments to Provinces	190.9	12.4	12.4		
Contribution payments to Aboriginal Communities, Other Communities	1.8	0.3	0.3		
<b>Total Direct Costs:</b>	1,029.5	71.6	70.4		
<b>Indirect costs not reimbursed by Canada Firearms Centre:</b>					
Public Safety & Emergency Preparedness Canada	1.2	0.3	0.3	0.3	0.3
Royal Canadian Mounted Police	4.3	0.0	0.0	0.0	0.0
Royal Canadian Mounted Police – NWEST	8.5	0.0	0.0	(see above box)	
Canada Border Services Agency	7.4	0.0	0.0	0.0	0.0
Correctional Service Canada	36.2	8.1	9.3	9.3	9.3
National Parole Board	5.1	0.9	0.9	0.9	0.9
Department of Justice	11.1	0.0	0.0	0.0	0.0
Department of Foreign Affairs & International Trade Canada	0.4	0.0	0.0	0.0	0.0
Public Works & Government Services Canada	14.2	2.7	2.7	2.7	2.7
Other	9.2	1.8	1.6	1.6	1.6
<b>Total Indirect Costs:</b>	97.6	13.8	14.8	14.8	14.8
<b>Total Program Costs</b>	1,127.1	85.4	85.2		
<b>Net Revenues <sup>(3)</sup></b>	(120.6)	13.4	(4.3)		
<b>Net Program Costs</b>	1,006.5	98.8	80.9		

Planned Financial and HR resources for the program are dependent upon passage of Bill C-21 *An Act to amend the Criminal Code and the Firearms Act*. For this reason, planned spending for 2007-2008 and 2008-2009 are not yet determined.

NWEST's mandate going forward from 2005-2006 was re-focused to combating the criminal use of firearms.

1 Reflects direct costs reimbursed by DOJ/CAFC prior to May 17, 2006 to the RCMP. Starting with 2006-2007, direct and indirect costs incurred by the RCMP in support of the Firearms Program will be included within CAFC's direct operating costs.  
 2 HRDC no longer provides support services to CAFC for the Central Processing Site in Miramichi, NB.  
 3. Revenues are credited to the Consolidated Revenue Fund and are not available as offsets to operating expenditures.  
 Note: Please refer to Table on Horizontal Initiatives for explanations of expected results, planned spending and indirect costs not reimbursed by CAFC as reported by the Centre's federal partners to substantiate estimated planned spending requirements related to the delivery of their portion of the Firearms Program. Expenditures are rounded to the nearest one hundred thousand, e.g., \$75,000 is rounded up to \$0.1 million, and \$45,000 is rounded down to \$0.0 million.



# SECTION VI: APPENDIX

## Additional Information on RPP

For more detail on program plans and priorities, please go to our website at:

[www.rcmp-grc.gc.ca](http://www.rcmp-grc.gc.ca)

For publications referred to in this report, please contact National Communications Services at telephone: (613) 993-1088, or by facsimile: (613) 993-0953.

For general enquiries about the RCMP, please contact: (613) 993-7267 or by e-mail: [www.rcmp-grc.gc.ca/contact/index\\_e.htm](http://www.rcmp-grc.gc.ca/contact/index_e.htm) or [www.rcmp-grc.gc.ca/contact/index\\_f.htm](http://www.rcmp-grc.gc.ca/contact/index_f.htm).

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## Acronyms

### A

ACIIS ..... Automated Criminal Intelligence Information System  
ACUPIES .. Automated Canadian/US Police Information Exchange System  
ADM ..... Assistant Deputy Minister  
AFIS ..... Automated Fingerprint Identification System  
AMBER .... America's Missing Broadcast Emergency Response  
APO ..... Air Protection Officers  
APT ..... Aboriginal Perceptions Training  
ARLU ..... Annual Reference Level Update  
ASD ..... Alternate/Alternative Service Delivery  
ASSC ..... Administrative Shared Systems Committee  
ATIP ..... Access to Information and Privacy

### B

BC ..... British Columbia  
BI ..... Business Intelligence  
BSC ..... Balanced Scorecard

### C

CACP ..... Canadian Association of Chiefs of Police  
CACPP ..... Canadian Air Carrier Protective Program  
CACVM .... Commissioner's Advisory Committee on Visible Minorities  
CAFC ..... Canada Firearms Centre  
CANICE .... Canadian Internet Child Exploitation  
CATSA ..... Canadian Air Transport Security Authority  
CBP/BP .... Customs Border Protection/Border Patrol (US)  
CBRN ..... Chemical, Biological, Radiological and Nuclear Response  
CBSA ..... Canada Border Security Agency  
CCAPS ..... Community, Contract and Aboriginal Policing Services  
CCG ..... Canadian Coast Guard  
CEP ..... Criminal Extremist Priority  
CETS ..... Child Exploitation Tracking System  
CFC ..... Canada Firearms Centre  
CFIS ..... Canadian Firearms Information System  
CFO ..... Chief Firearms Officers  
CFR ..... Canadian Firearms Registry  
CFRO ..... Canada Firearms Registry On-line  
CFSEU .... Combined Force Special Enforcement Unit  
CIA ..... Central Intelligence Agency (US)  
CIBIN ..... Canadian Integrated Ballistics Identification Network  
CIC ..... Citizenship and Immigration Canada  
CICAD ..... Inter-American Drug Abuse Control Commission  
CICTE ..... Inter-American Committee Against Terrorism  
CID ..... Criminal Intelligence Directorate  
CIDA ..... Canadian International Development Agency  
CIDEC ..... Canadian Image Databank for Exploited Children  
CIO ..... Chief Information Officer  
CISC ..... Criminal Intelligence Service Canada  
CIVPOL .... Civilian Police  
CM&C ..... Corporate Management and Comptrollership  
CNAAC .... Commissioner's National Aboriginal Advisory Committee

## Acronyms

CPA ..... Canadian Police Arrangement  
CPC ..... Canadian Police College  
CPDTF ..... Commonwealth Police Development Task Force  
CPIC ..... Canadian Police Information Centre  
CPIC-R ..... Canadian Police Information Centre Renewal  
CPTSD ..... Crime Prevention Through Social Development  
CPS ..... Central Processing Site  
CPSIN ..... Canada Public Safety Information Network  
CRA ..... Canada Revenue Agency  
CRF ..... Consolidated Revenue Fund  
CRTI ..... CBRN Research and Technology Initiative  
CSC ..... Correctional Service of Canada  
CSE ..... Communications Security Establishment  
CSIP ..... Continuous Service Improvement Plan  
CSIS ..... Canadian Security Intelligence Service  
CTA ..... Community Tripartite Agreement

### D

DARE ..... Drug Abuse Resistance Education  
DEA ..... Drug Enforcement Administration (US)  
DFAIT ..... Department of Foreign Affairs and International Trade  
DFO ..... Department of Fisheries and Oceans  
DIAND ..... Department of Indian Affairs and Northern Development  
DND ..... Department of National Defence  
DOJ ..... Department of Justice  
DPR ..... Departmental Performance Report  
DSB ..... Departmental Security Branch

### E

EASF ..... Electronic Automated Search Facility  
EBP ..... Employee Benefits Plan  
EE ..... Employment Equity  
EI ..... Employment Insurance  
EIRDA ..... Export and Import of Rough Diamonds Act  
EPA ..... Expected Project Approval  
ERT ..... Emergency Response Team  
ESC ..... Electronic Supply Chain  
ESR ..... Employment Systems Review  
EU ..... European Union

### F

FAA ..... Financial Administration Act  
FAC ..... Foreign Affairs Canada  
FAMD ..... Forensic Accounting Management Directorate

FBI ..... Federal Bureau of Investigation  
FINTRAC .. Financial Transaction and Reports Analysis Centre of Canada  
FIO ..... Federal and International Operations  
FLS ..... Forensic Laboratory Services  
FNPP ..... First Nations Policing Program  
FPS ..... Federal Policing Services  
FRT ..... Firearms Reference Table  
FTE ..... Full-time Equivalent

### G

GDP ..... Gross Domestic Product  
GNWT ..... Government of the Northwest Territories  
GoL ..... Government-on-Line

### H

HNP ..... Haitian National Police  
HR ..... Human Resources  
HRSDC ..... Human Resources and Skills Development Canada

### I

IACP ..... International Association of Chiefs of Police  
IAFIS ..... Integrated Automated Fingerprint Identification System  
IBET ..... Integrated Border Enforcement Team  
IBIS ..... Integrated Ballistics Identification System  
ICE ..... Immigration and Customs Enforcement (US)  
ICET ..... Integrated Counterfeit Enforcement Teams  
ICITAP ..... International Criminal Intelligence Training Assistance Program  
IIET ..... Integrated Immigration Enforcement Team  
IJI ..... Integrated Justice Initiative  
I&IS ..... Information and Identification Services  
IJMT ..... Integrated Joint Management Team  
IMET ..... Integrated Market Enforcement Team  
IM/IT ..... Information Management/Information Technology  
IMSWG ..... Interdepartmental Marine Security Working Group  
INAC ..... Indian and Northern Affairs Canada  
INSET ..... Integrated National Security Enforcement Team  
INTERPOL . International Criminal Police Organization  
IOS ..... Integrated Operations/Operational Support

IPB ..... International Peacekeeping Branch  
 IPM ..... Integrated Pest Management  
 IPOC ..... Integrated Proceeds of Crime  
 IPPs ..... Internationally-protected Persons  
 IPT ..... Inuit Perceptions Training  
 IQT ..... Integrated Query Tool  
 IRM ..... Integrated Risk Management  
 IRPA ..... Immigration and Refugee Protection Act  
 ISADE ..... International Symposium on the Analysis  
 and Detection of Explosives  
 IT ..... Information Technology  
 ITC ..... Industry and Trade Canada  
 ITIL ..... Information Technology Infrastructure  
 Library  
 ITS ..... International Travel Section  
 ITSM ..... Information technology Service  
 Management  
 ITVB ..... International Travel and Visits Branch  
 IVPS ..... International Visits and Protocol Section  
 IWETS ..... Interpol Weapons Electronic Tracing  
 System

**L**

LO ..... Liaison Officer  
 LTVP ..... Long-Term Vision and Plan

**M**

M ..... Millions  
 MAF ..... Management Accountability Framework  
 MAFCS ..... Management Advisory Forum on  
 Corporate Services  
 MC ..... Memorandum to Cabinet  
 MoA ..... Memorandum of Agreement  
 MoU ..... Memorandum of Understanding  
 MR ..... Management Review  
 MRRS ..... Management Resources and Results  
 Structure

**N**

N/A ..... Not Applicable  
 NAI ..... North American Initiative  
 NAPS ..... National Aboriginal Policing Services  
 NCECC ..... National Child Exploitation Coordination  
 Centre  
 NCJI ..... National Criminal Justice Index  
 NCAOP ..... National Capital Accommodation and  
 Operations Plan  
 NCPC ..... National Crime Prevention Centre  
 NDDB ..... National DNA Data Bank  
 NGO ..... Non-government Organization  
 NIBIN ..... National Integrated Ballistics  
 Identification Network

N-III ..... National Inter-agency Integrated  
 Information System  
 NIST ..... National Institute of Standards and  
 Technology  
 NOC ..... National Operations Centre  
 NPETs ..... National Ports Enforcement Teams  
 NPS ..... National Police Services  
 NPSWG ..... New Partnership Security Working  
 Group  
 NSOR ..... National Sex Offender Registry  
 NSP ..... National Security Policy  
 NWEST ..... National Weapons Enforcement Support  
 Team

**O**

OAG ..... Office of the Auditor General  
 OAS ..... Organization of American States  
 OC ..... Organized Crime  
 OCIPEP ..... Office of Critical Infrastructure  
 Protection and Emergency Preparedness  
 OMB ..... Operations Management Board  
 OPP ..... Ontario Provincial Police  
 OSCE ..... Organization for Security and  
 Cooperation in Europe

**P**

PAA ..... Program Activity Architecture  
 PCO ..... Privy Council Office  
 PD ..... Police Department  
 PIA ..... Privacy Impact Assessment  
 PIP ..... Police Information Portal  
 PIRS ..... Police Information Retrieval System  
 PMO ..... Prime Minister's Office  
 PoC ..... Proceeds of Crime  
 PPA ..... Preliminary Project Approval  
 PPS ..... Protective Policing Services  
 PRAS ..... Planning, Reporting and Accountability  
 Structure  
 PROOF ..... Priority Rating of Operational Files  
 PROS ..... Police Reporting Occurrence System  
 PSAB ..... Procurement Strategy for Aboriginal  
 Business  
 PSAT ..... Public Security and Anti-terrorism  
 PSEA ..... Public Service Employment Act  
 PSEPC ..... Public Safety and Emergency  
 Preparedness Canada  
 PSMA ..... Public Service Modernization Act  
 PSTP ..... Public Security Technical Program  
 PWGSC ..... Public Works Government Services  
 Canada

## Acronyms

### Q

QA ..... Quality Assurance

### R

RBM ..... Results-based Management  
RCMP ..... Royal Canadian Mounted Police  
R&D ..... Research and Development  
RECOL ..... Reporting Economic Crime Online  
RM ..... Regular Member  
RPP ..... Report on Plans and Priorities  
RTID ..... Real Time Identification

### S

SAP ..... Software Application Product  
SCONSAD ..... Senate Committee on National  
Security and Defence  
SD ..... Strategic Direction  
SDS ..... Sustainable Development Strategy  
SEC ..... Senior Executive Committee  
SGC ..... Solicitor General of Canada  
SII ..... Service Improvement Initiative  
SIN ..... Social Insurance Number  
SMT ..... Senior Management Team  
SOA ..... Security Offences Act  
SOIRA ..... Sex Offender Information  
Registration Act  
SOG ..... Standard Operating Guidelines  
SPMD ..... Seized Property Management  
Directorate  
SPP ..... Security and Prosperity Partnership  
SPPB ..... Strategic Policy and Planning Branch

### T

TB ..... Treasury Board  
TBS ..... Treasury Board of Canada  
Secretariat  
TC ..... Transport Canada  
TEAM ..... Total Expenditure Asset  
Management  
Tech Ops ..... Technical Operations  
TIP ..... Trafficking in Persons/People  
TO ..... Technical Operations  
TRA ..... Threat and Risk Assessment  
TVTS ..... Travel and Visits Tracking System

### U

UK ..... United Kingdom  
UN ..... United Nations  
UNAMSIL ..... United Nations Mission to Sierre  
Leone  
UNCIVPOL ..... United Nations Civilian Police  
UNOCI ..... United Nations Operations in Cote  
d'Ivoire  
UNODC ..... United Nations Office of Drug  
Control  
USINS ..... US Immigration and Naturalization  
Service

### V

VANOC ..... Vancouver Olympic Planning  
Committee  
VGT ..... Virtual Global Taskforce

### W

WMD ..... Weapons of Mass Destruction

### Y

YCJA ..... Youth Criminal Justice Act