



Royal Canadian Mounted Police Gendarmerie royale du Canada



Royal Canadian Mounted Police Report on Plans and Priorities 2003-2004

The Honourable Wayne Easter, P.C., M.P.
Solicitor General of Canada

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Acronyms Used

ACDP	Aboriginal Cadet Development Program	INAC	Indian and Northern Affairs Canada
AFIS	Automated Fingerprint Identification System	INSETs	Integrated National Security Enforcement Teams
ASD	Alternate Service Delivery	ITS	Information Technology System
AYTP	Aboriginal Youth Training Program	IYV	International Year of Volunteers
BATF	Bureau of Alcohol, Tobacco, and Firearms	NCIC	National Criminal Information Centre
BSC	Balanced Scorecard	NCJI	National Criminal Justice Index
CACP	Canadian Association of Chiefs of Police	NCPC	National Crime Prevention Centre
CAP	Counterfeit Analysis Project	NGO	Non-Government Organization
CBRN	Chemical, Biological, Radiological and Nuclear Response	NIST	National Institute for Standards and Technology
CCAPS	Community, Contract, and Aboriginal Policing Services	NPB	National Parole Board
CCRA	Canada Customs and Revenue Agency	NPS	National Police Services
CIC	Citizenship and Immigration Canada	NRCan	Natural Resources Canada
CICAD	Inter-American Drug Abuse Control Commission (Spanish Acronym)	OAG	Office of the Auditor General
CIDA	Canadian International Development Agency	OAS	Organization of American States
CISC	Criminal Intelligence Service Canada	OCCs	Operational Communication Centers
CJF	Community Justice Forums	OCM	Office of Comptrollership Modernization
CPC	Canadian Police College	OPP	Ontario Provincial Police
CPDTF	Commonwealth Police Development Task Force	OSC	Ontario Securities Commission
CPIC	Canadian Police Information Centre	OSCE	Organization for Security and Cooperation in Europe
CPS	Contract Policing Services	OSR	Operation Statistical Reporting
CPSIN	Canada Public Safety Information Network	PCO	Privy Council Office
CRF	Consolidated Revenue Fund	PPS	Protective Policing Services
CSC	Correctional Service Canada	PRAS	Planning, Reporting and Accountability Structure
CSE	Communications Security Establishment	PS	Peacekeeping Services
CSIS	Canadian Security Intelligence Service	PWGSC	Public Works and Government Services Canada
CTA	Community Tripartite Agreement	RCMP	Royal Canadian Mounted Police
DEAL	Drug Education and Awareness for Life	RECOL	Reporting Economic Crime On-Line
DFAIT	Department of Foreign Affairs and International Trade	RTID	Real Time Identification
DNA	Dioxyribonucleic Acid	SDS	Sustainable Development Strategy
DND	Department of National Defence	SGC	Department of the Solicitor General of Canada
DOJ	Department of Justice	SIDPD	Sectoral Involvement in Departmental Policy Development
EMS	Environmental Management System	SPMD	Seized Property Management Directorate
FBI	Federal Bureau of Investigation	TBS	Treasury Board of Canada Secretariat
FinTRAC	Financial Transaction and Reports Analysis Centre of Canada	UN	United Nations
FIS	Financial Information System	UNCIVPOL	United Nations Civilian Police
FLS	Forensic Laboratory Services	USCS	United States Custom Service
FPS	Federal Policing Services	USINS	United States Immigration and Naturalization Service
FTE	Full Time Equivalent	ViCLAS	Violent Crime Linkage Analysis System
HRDC	Human Resources Development Canada	VSI	Voluntary Sector Initiative
IBETs	Integrated Border Enforcement Teams	YCJA	Youth Criminal Justice Act
I & IS	Information and Identification Services		

Minister's Message



I am pleased to present the Royal Canadian Mounted Police (RCMP) Report on Plans and Priorities for the period from April 2003 to March 2004 – outlining the Force's main initiatives, priorities and expected outcomes for the upcoming year.

The RCMP and other agencies of the Portfolio of the Solicitor General – the Department of the Solicitor General, the Correctional Service of Canada (CSC), the National Parole Board (NPB), the Canadian Security and Intelligence Service (CSIS) and three review boards – play a vital role in keeping Canadians safe. Together, these organizations have helped dramatically improve the effectiveness and efficiency of the Canadian criminal justice system. Through a wide range of national and international programs, they work to ensure the safety and security of Canadians at home and abroad.

In today's uncertain global environment, there exists a climate of heightened public and policy concerns about security. The realization of security risks has led to the recent adoption of two Acts: *An Act to Amend the Criminal Code (Organized Crime and Law Enforcement)* and the *Anti-Terrorism Act*. These Acts reflect a commitment to border integrity, continental security and a multi-government response to keeping our citizens safe from all manifestations of crime. The RCMP is a key player in ensuring our future success in this regard.

Although national security is a paramount planning focus, we have also committed human and financial resources to other strategic priorities that contribute to lowering the "barometer of crime". Our focus is on prevention, as well as on corrections. Early intervention, addressing the root causes of criminal behavior and information-sharing are all vital in developing innovative ways to tackle crime.

On this note, I was pleased to announce recent legislation to create mandatory registration under the Sex Offender Database, which will be managed by the RCMP through the Canadian Police Information Centre (CPIC). I am also encouraged by the success of the DNA Data Bank, and our recent agreement with Interpol to share our profiles with its 187 member states around the world.

The key to success lies with the creation and maintenance of effective partnerships like these – both nationally and internationally. As we develop and nurture these affiliations, we will be able to address proactively many of the criminal problems facing Canada today rather than merely reacting to or containing them. This balanced, integrated approach will help to ensure ***Safe Homes, Safe Communities*** for all Canadians.

The RCMP has long been a partner in the Government's national and security policies. This partnership has greatly contributed to safe homes, streets and communities for all Canadians from coast to coast to coast. This *Report on Plans and Priorities for 2003/2004* gives a detailed overview of the horizontal and collective activities to which RCMP employees nationwide dedicate considerable time and resources. As Canada's Solicitor General, I am fully confident that the priorities and key results set by the RCMP will contribute greatly to Canada's public safety agenda.

The Honourable Wayne Easter, P.C., M.P.
Solicitor General of Canada

Commissioner's Message



The world around us continues to change. Eighteen months after the events of September 11th, the Government of Canada and the RCMP are readjusting our resources and priorities to reflect the realities of operating in the 21st century.

On the operations front, the RCMP continues to support the Government of Canada's anti-terrorism agenda. The expansion of Integrated Border Enforcement Teams (IBETs) and the implementation of the Smart Border Action Plan are but two ways in which the Force is contributing to the international fight against terrorism.

The RCMP also continued its reputation of excellence in investigations and service delivery to communities across the country.

Not only has the Force excelled on an operational level, the organization has also strengthened its strategic management. The planning and budgeting cycles are harmonized. There is more strategic focus on outcomes and achievements with the implementation of performance management via the Balanced Scorecard Tool. The Force is better able to match resources against operational goals.

The common thread that weaves through everything we do – be it operational or managerial – is more and better integration within and beyond the organization. The vision of integrated policing has evolved into something much more than a strategic priority for the Force – it has become the defining philosophy that guides the way the organization does business.

In particular, the concept of integration underlies and frames the RCMP's plans and activities for the delivery of our strategic priorities.

These strategic priorities are set through an intensive planning exercise. The RCMP has reaffirmed our strategic priorities of **organized crime, terrorism, youth and international policing**. These areas continue to be integral signposts leading our efforts to bring down the "barometer of crime".

Part of the planning exercise included an environmental scan and analysis that indicated the increasing importance of our **relations with Aboriginal communities** – a priority reinforced by this government's recent Speech from the Throne. We want to leverage our existing relationships and give greater focus to this area.

In this unsettled time, the RCMP's responsibility to provide safe homes and safe communities – and a sense of personal security – to all Canadians is crucial. Under the overarching philosophy of **integrated policing**, the Force is undertaking these responsibilities within and beyond the law enforcement community, at home and around the world.

The RCMP will continue to adapt and respond to the needs of our ever-changing world in which we live and work. We will do so in a way that upholds the values of integrity, honesty, professionalism, compassion, respect and accountability. And, we will conduct all our business in a way that ensures Canadian taxpayers get the best value for their dollar, and continued excellence in policing.

G. Zaccardelli
Commissioner

Management Representation

Management Representation Statement

Report on Plans and Priorities 2003-2004

I submit, for tabling in Parliament, the *2003-2004 Report on Plans and Priorities* (RPP) for the Royal Canadian Mounted Police (RCMP).

This document has been prepared based on the reporting principles and disclosure requirements contained in the *Guide to the preparation of the 2003-2004 Report on Plans and Priorities*.

- It accurately portrays the organization's plans and priorities.
- The planned spending information in this document is consistent with the directions provided in the Minister of Finance's Budget and by TBS.
- It is comprehensive and accurate.
- It is based on sound underlying departmental information and management systems.

The reporting structure on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.

Commissioner G. Zaccardelli

Date

A New Way of Telling the RCMP Story



Strategic Priorities

- ▶ Organized Crime
- ▶ Terrorism
- ▶ Youth
- ▶ International Policing
- ▶ Serving Aboriginal Communities

Strategic Focus

- ▶ Prevention and Education
- ▶ Intelligence
- ▶ Investigation
- ▶ Enforcement
- ▶ Protection

The 2003-04 fiscal year marks the third year milestone in our 5-year journey to becoming a *strategy focussed organization of excellence*. As we indicated in last year's Report on Plans and Priorities, and most recently in our Departmental Performance Report, the RCMP wants to be able to show Parliamentarians and Canadians the value we add to Canadian society in a way that is meaningful to them. And, equally importantly, we want to demonstrate to Canadians that we use their tax dollars in the best possible way.

This year, for the first time we have based our planning, and the subsequent reporting, on our strategic framework. We have aligned our plans and priorities, not only by the way we are organized – business lines – but by our strategic agenda, the strategic goals, priorities and objectives that define why we exist.

This year's RPP represents the launch of our business planning against our strategic priorities – **Organized Crime, Terrorism, International Policing, Youth, and Serving Aboriginal Communities**. By establishing the clear linkage between expenditures of funding and resources on activities and initiatives that support our strategic priorities and, ultimately, **Safe Homes/Safe Communities**, we can demonstrate real value for money. And, we can tell a better and more balanced story of both our achievements and deficiencies.

In our planning, we continue to be guided by principles of Modern Comptrollership – results-oriented, values-based decision-making, increased transparency and responsiveness, and responsible spending. We have also adopted and implemented a Performance Management approach choosing the Balanced Scorecard as the tool to ensure management focus on optimal performance and reporting against our strategic agenda.

This approach promotes “management by performance” and creates a culture of transparency in planning, monitoring and evaluation. It not only provides the disciplined approach we require to better tell the “RCMP story” to a variety of audiences, it is also a reliable mechanism for receiving feedback and input. From this point on, our plans and reporting will use the Balanced Scorecard tool to ensure a disciplined and consistent focus throughout the organization.

A final point – we are approaching the management of our strategic planning and priorities with the philosophy that *integration* is the cornerstone to future success. *Integrated policing and law enforcement* is the vision for the future of the RCMP. All partners in the police and law enforcement community in Canada and abroad need to share common objectives and leverage resources, to ensure consistent and sustained collaboration against a common strategic agenda. Canadians need a concerted focus on safety and security. Together with our partners, we will be able to effectively deliver on all fronts.

RCMP at a Glance



Strategic Priorities

- ▶ Organized Crime
- ▶ Terrorism
- ▶ Youth
- ▶ International Policing
- ▶ Serving Aboriginal Communities

Strategic Focus

- ▶ Prevention and Education
- ▶ Intelligence
- ▶ Investigation
- ▶ Enforcement
- ▶ Protection

What We Do

Our Mission

The Royal Canadian Mounted Police is Canada's national police service. Proud of our traditions and confident in meeting future challenges, we commit to preserve the peace, uphold the law, and provide quality service in partnerships with our communities.

Our Mandate

– is based on the authority and responsibility assigned under section 18 of the *Royal Canadian Mounted Police Act*. The mandate of the RCMP in its simplest form is: *to enforce laws, prevent crime and maintain peace, order and security.*

The organizational mandate is multi-faceted:

- to prevent and investigate crime and maintain order
- to enforce laws on matters as diverse as health and the protection of government revenues
- to contribute to national security
- to ensure the safety of state officials, visiting dignitaries and foreign missions, and
- to provide vital operational support services to other police and law enforcement agencies



Our Vision

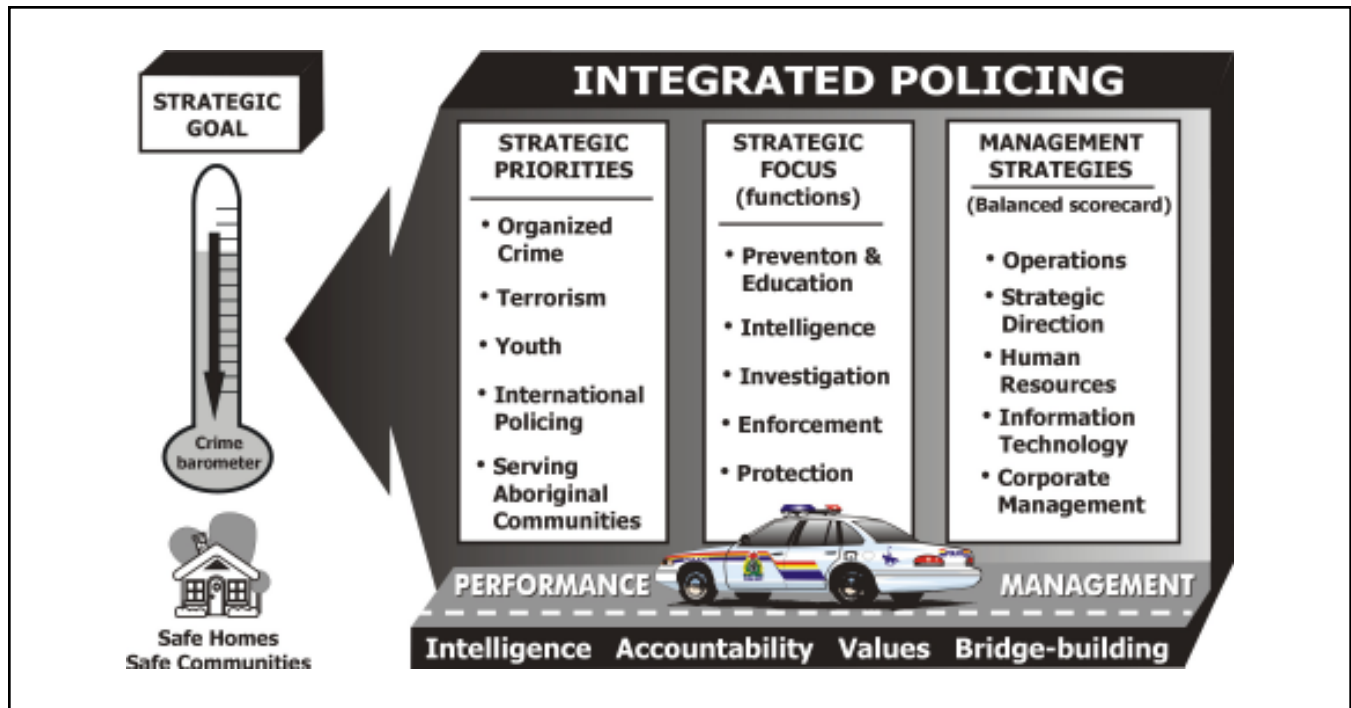
– is to:

- *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, encourage team building, open communication and mutual respect*
- *promote safe communities, and demonstrate leadership in pursuit of excellence*

Commissioner's Vision

- *organizational excellence*
- *operational excellence*
- *trusted partner*
through *Integrated Policing*

OUR STRATEGIC FRAMEWORK



STRATEGIC PRIORITIES

The **Strategic Framework** – formulated in November 2000 – continues to serve as the roadmap for our journey to the strategic goal of **Safe Homes, Safe Communities** for all Canadians, as well as our organizational goal of becoming an **organization of excellence**. It comprises our: Strategic Priorities, Strategic Focus (core functions), and Management Strategies.

As Canada's national police force our primary goal is to contribute to keeping Canadians safe and secure. For the foreseeable future, we are focussing on the following five strategic priorities as the best way to lower the "barometer" of crime.



Organized Crime

We will reduce the threat and impact of Organized Crime by disrupting, dismantling and preventing organized criminal groups, both domestically and internationally.



Terrorism

We will reduce the threat of terrorist activity by preventing terrorist and extremists from operating in Canada and abroad.



Youth

We will prevent and reduce youth involvement in crime as victims and offenders by implementing a continuum of responses, that are consistent with the new *Youth Criminal Justice Act* that addresses root causes and enhances community capacity.



International Policing (Peacekeeping)

We will provide effective support of international operations/initiatives by using modern management and assessment practices, ensuring that the services provided meet the needs of our domestic and international clients and partners, and contributing to the common priorities of combatting organized crime and terrorism.



Serving Aboriginal Communities

We will work towards safer and healthier Aboriginal communities by being involved in initiatives surrounding education, employment, health and cultural development. At the same time, we will find ways to prevent/resolve conflict by focussing on crime prevention partnerships, restorative justice and a holistic and culturally sensitive approach to problem-solving.

STRATEGIC FOCUS

Our primary means of realizing our strategic priorities is through an ongoing commitment to improving our core functions – our Strategic Focus:

Prevention and Education - providing citizens with the information and tools to avoid being victims of crime and to discourage and avert involvement in criminal activities.

Intelligence - the analysis of timely and accurate information on individual suspects, criminals, criminal groups and criminal acts, vital to the RCMP and its partners in pursuing and responding to threats to society.

Investigation - diligent and detailed activities to establish facts surrounding Criminal Code violations and other offences for presentation in court.

Enforcement - action taken to respond to Criminal Code violations and other offences – to capture and bring suspects to justice.

Protection - providing Canadian and foreign dignitaries with protective and security services, as well as protecting the travelling public through the Canadian Air Carrier Protection Program.

MANAGEMENT STRATEGIES

Management Strategies are the methods and means to achieve our strategic priorities/focus. They are captured through the Balance Scorecard process. They include key objectives in the areas of Operations, Strategic Direction, Human Resources, Information Technology and Corporate Management, such as: recruiting, developing and retaining the right people; optimizing, enabling science and technology; improving planning and performance management; strategically allocating resources; and influencing public policy.

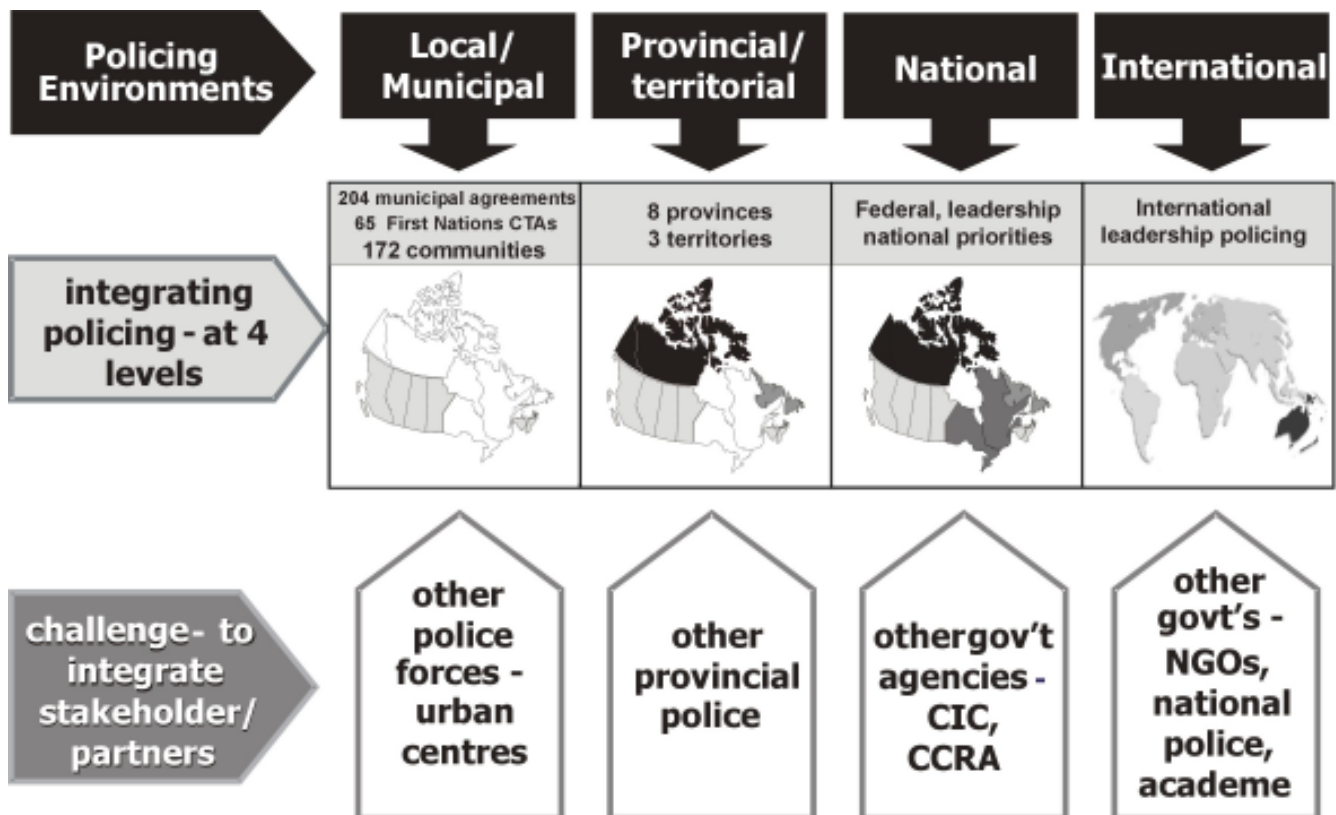
Our guiding principles in being strategy-focussed and the pillars on which we build an “organization of excellence” are:

- intelligence-led
- values-driven
- bridge-building
- accountability

Integrated Policing – Our Vision for the Future

Integrated Policing is: working collaboratively in, and with, communities at all levels; and working with the broader police and law enforcement community – domestically and internationally – toward a common purpose; and guiding that work by shared values and

priorities. Ultimately, it could manifest a “global alliance” where investigative and enforcement activities are integrated, leveraging collective resources to ensure the best results/outcomes against international criminal threats.

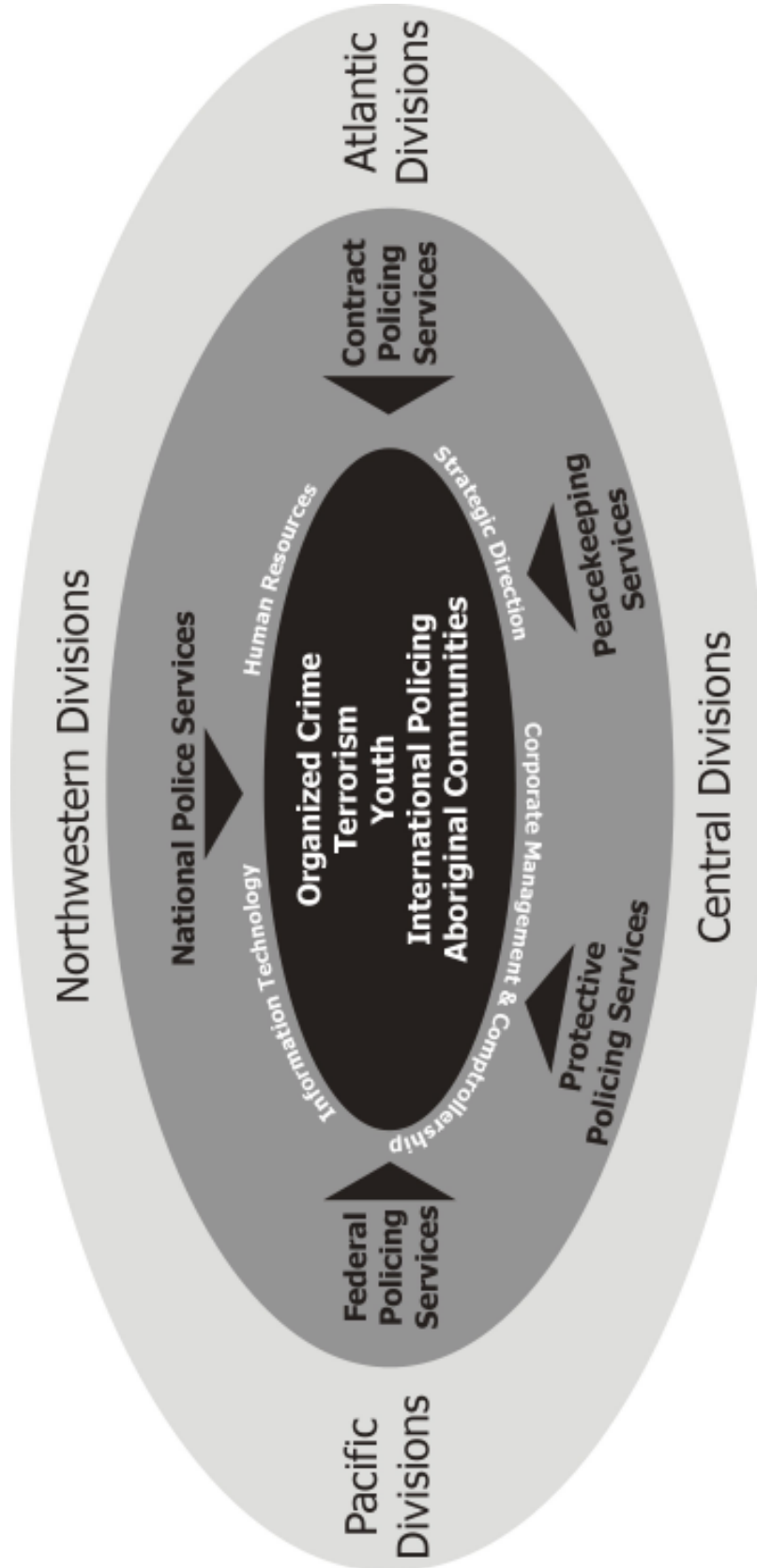


Integrated Policing's key elements are:

1. Shared priorities, both domestically and internationally – determining the best way to leverage and maximize policing efforts and resources toward common objectives and long term planning.
2. Free flow of intelligence – getting the right information to the right people at the right time and using a broad range of information sources.
3. Interoperable systems – ensure that intelligence and information systems are able to communicate across organizations and geographic locations.
4. Economies of scale – making the most out of the resources dedicated to policing, and focussing on what we do best.
5. Seamless service delivery – eliminating redundant services and activities and the fragmentation of functions.

National Police Services (NPS), the backbone for all operations and policing efforts, maintains effective partnerships with national and international law enforcement agencies and continuously strives to improve upon those efforts.

Business Line/Strategic Priority Relationship



Planning Context for Service/Program Delivery



Strategic Priorities

- ▶ Organized Crime
- ▶ Terrorism
- ▶ Youth
- ▶ International Policing
- ▶ Serving Aboriginal Communities

Strategic Focus

- ▶ Prevention and Education
- ▶ Intelligence
- ▶ Investigation
- ▶ Enforcement
- ▶ Protection

The RCMP maintains a robust **environmental scanning** capacity to stay on top of emerging trends and issues on local, national and global fronts. This monitoring helps to anticipate challenges and opportunities and enable the planning, change and adaptation required to operate effectively in a continually evolving environment.

The RCMP Environmental Scan is produced once a year and can be accessed at the following addresses:

http://www.rcmp-grc.gc.ca/html/enviro/scan2002june_e.htm (English)

http://www.rcmp-grc.gc.ca/html/enviro/scan2002june_f.htm (French)

THE CANADA WE WANT – SPEECH FROM THE THRONE

The Speech From The Throne delivered on September 30, 2002 reinforces the relevance of the RCMP's five strategic priorities to the advancement of the nation's broader domestic and international policy agenda. Examples of the direct links to our priorities include:

• **Organized Crime**

Integral to the goal of ensuring the safety of Canadians and to continued cooperation with the U.S. on our shared border.

• **Terrorism**

Key to the commitment of continued cooperation with our allies to ensure the safety of Canadians.

• **Youth**

Supports the government's goal of improving the lives of children and families, and the health of cities and communities.

• **International Policing**

Linked to the commitment to increase Canada's overseas assistance.

• **Aboriginal Communities**

Aligned with the government's overall objectives related to Canada's Aboriginal population.

INTEGRATED POLICING

Integrated policing is recognized nationally and internationally as a key component to achieving the ultimate goal of public safety and the Canada we want. It involves government and non-government organizations, public policing authorities, as well as private security companies, corporations and individual members of the community.

The RCMP has developed a vision of sustained integration in the security, intelligence and law enforcement communities.

This vision involves working collaboratively in and with communities at all levels and with the broader police and law enforcement community domestically and internationally – toward a common purpose and with shared values and priorities. It is one where:

- **intelligence flows freely** at all levels, within and among organizations;
- **systems are interoperable**, enabling real-time communications across organizations, across borders, and across continents;
- **service delivery is seamless**, and duplication and fragmentation are eliminated;
- we take advantage of **economies of scale** that maximize the utility of individual and collective resources;
- **strategic priorities are shared**, resources are devoted to achieving common goals, and actions are based on the highest standards of transparency and accountability.

TRENDS AFFECTING STRATEGIC PRIORITIES

RCMP scanning tracks trends around the world, providing a backdrop to strategic policing and law enforcement. Current trends that have a direct impact upon our strategic priorities include:



ORGANIZED CRIME

Increasingly an international issue

- Organized crime groups, possibly associated with terrorists activities, continue to pose the primary threat to public safety and security in the developed world. They are increasingly fluid, highly technologized and sophisticated, operating on a transnational level. The drug trade and organized crime have made money laundering the second largest global industry with the circulation of “dirty” money estimated at \$3 trillion world wide.

- A great deal of international attention is being placed on the relationship between organized crime and societal destabilization in underdeveloped parts of the world. The transnational nature of these groups makes it imperative that policing agencies around the world work together to combat organized crime.



TERRORISM

The ever changing face of terrorism

- The threat of terrorism in contemporary society is continually changing, presenting an “intelligence challenge” to governments around the world. Potential terrorists have not yet necessarily engaged in criminal activity and are therefore difficult to recognize and impede. Terrorist organizations are increasingly sophisticated, with educated members linked through technology allowing them to operate in cells worldwide.
- Law enforcement has identified “single issue terrorism” (extremist groups dedicated to specific issues versus widespread political change) as a serious threat. The worldwide operations base of terrorist groups emphasizes the importance of an integrated policing approach where intelligence is shared among countries around the world.



YOUTH

Economic disparity linked to at-risk youth – both victims and perpetrators

- Both nationally and internationally, it is recognized that economic disparity may

increase the potential for criminality. Underemployed, urbanized young men are an especially volatile group that can be easily drawn into organized crime or mobilized for violent political action.

- 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.

Policing authorities, government, schools, private and community-based organizations all play an integral role in the lives of our youth. Working in an integrated manner, sharing intelligence and resources at local, national and international levels will be critically important to preventing youth living in economic disparity from taking part in criminal activity.



INTERNATIONAL POLICING

Capacity building and specialized training are increasingly important

- Since September 11, 2001, countries around the world have re-examined the way they manage intelligence and law enforcement. They are placing increasing emphasis on developing non-traditional competencies and skill sets, and on building their capacity to deal with the new criminal and terrorist environment.
- A number of countries have restructured or are in the process of restructuring their security, intelligence and law enforcement functions. The most notable example is the Department of Homeland Security in the US, which will bring together 22 previously separate organizations. In their re-examination of intelligence management functions, and identification of new competencies, forces around the world have recognized the importance of integrated policing and learning from experiences in allied countries.



ABORIGINAL COMMUNITIES

Exponential growth in Canada's Aboriginal population

- The explosion in Canada's Aboriginal youth population mirrors that of the third world, creating, among other things, an urgent need for Aboriginal job creation. It is anticipated that 160,000 new jobs will be required by 2006 to maintain current Aboriginal labour force participation – a 50% increase of currently employed Aboriginal people.
- Aboriginal people account for 15% of the federally incarcerated population, yet represent 2% of the Canadian population. Recognizing the important link between economic disparity and the potential for criminality, improving this group's living standards is a key crime prevention measure. Governments, communities, police, Aboriginal organizations and private industry all have a role to play in improving opportunities for this growing population.

Our Structure For Service/ Program Delivery



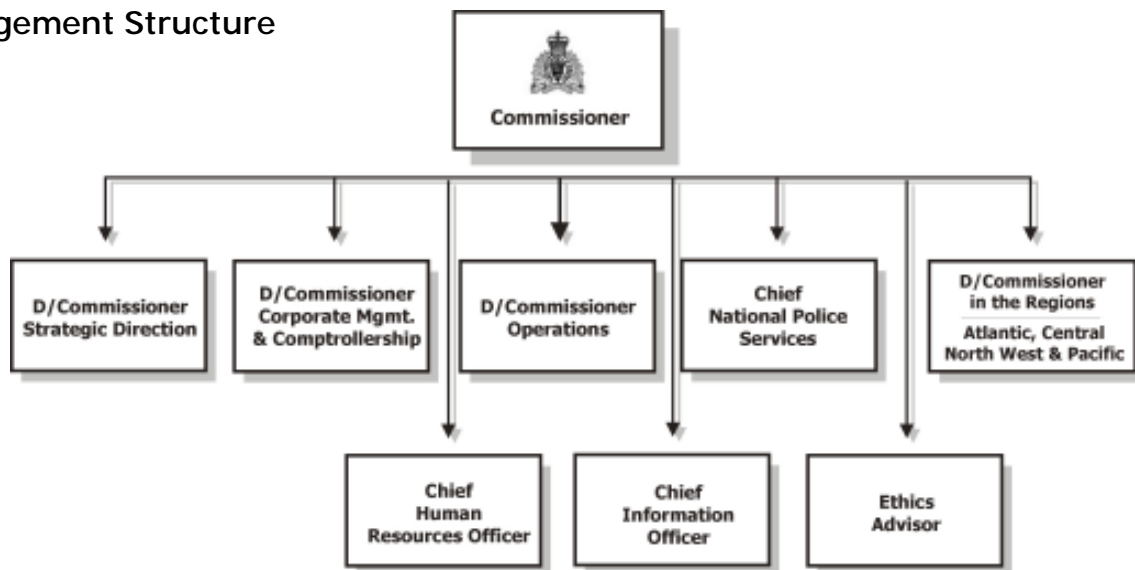
Strategic Priorities

- ▶ Organized Crime
- ▶ Terrorism
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Strategic Focus

- ▶ Prevention and Education
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Management Structure



In 1996, the RCMP implemented a regional management model. Four regions, under the direction of deputy commissioners, were created: Pacific, North West, Central and Atlantic. This ensures greater grass-roots involvement in decision-making and also allows the RCMP to invest more resources in frontline services.

Under the Commissioner, operational direction is provided by Deputy and/or Assistant Commissioners in charge of:

Strategic Direction – Deputy Commissioner
 Corporate Management and Comptrollership – Deputy Commissioner
 Operations – Deputy Commissioner
 National Police Services – Assistant Commissioner
 Atlantic Region (Halifax) – Deputy Commissioner
 Central Region (Ottawa) – Deputy Commissioner
 North West Region (Regina) – Deputy Commissioner
 Pacific Region (Vancouver) – Deputy Commissioner

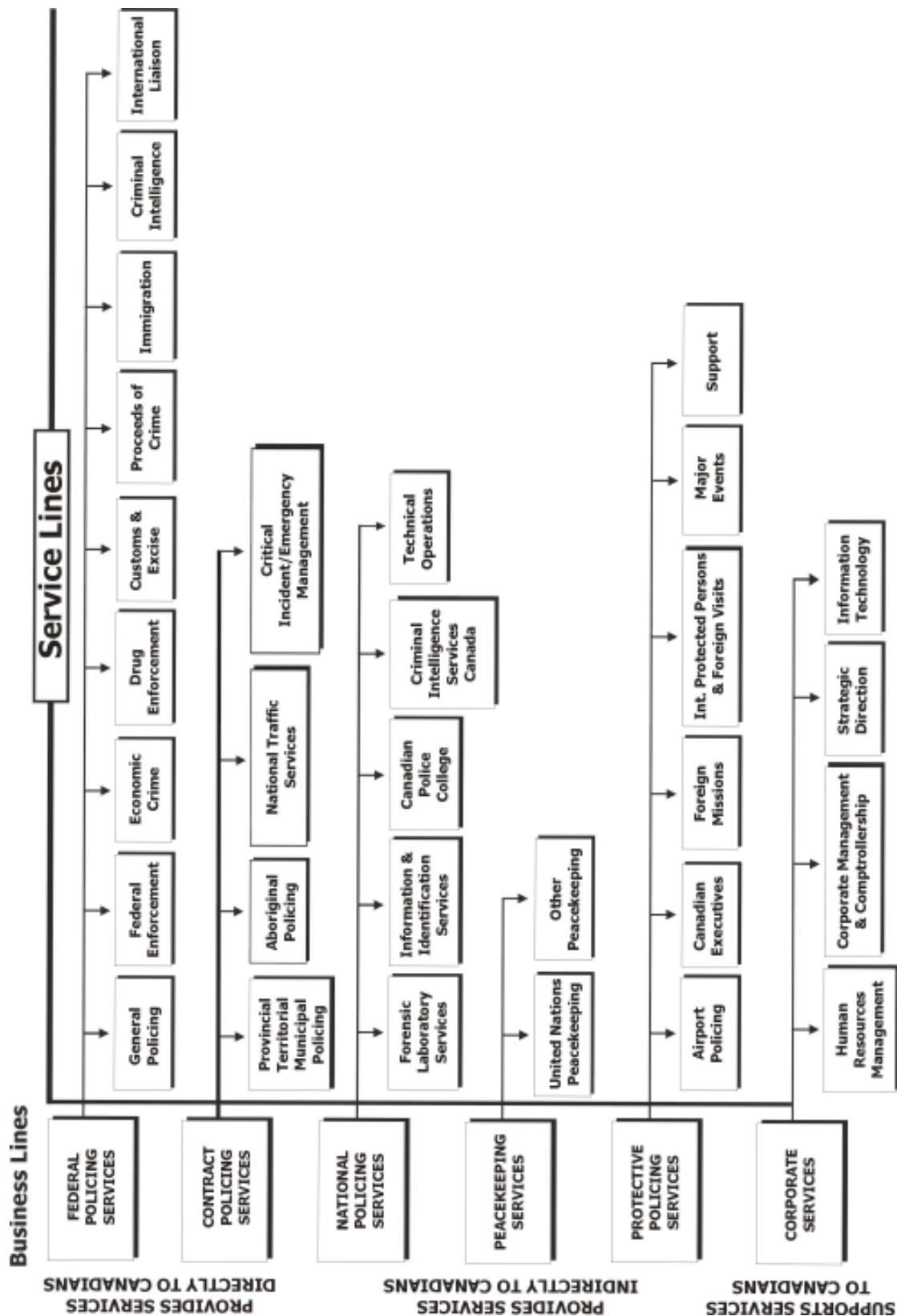
Human Resources, Information Technology, and the office of the Ethics Advisor complete the corporate infrastructure to enable our operational goals.

Where we are located



The RCMP is divided into four regions and 14 divisions – plus a headquarters in Ottawa, and the training “depot” in Regina. Each province and territory is a division and the National Capital Region is a division on its own. Each division is managed by a Commanding Officer and is alphabetically designated.

Organization by Business Lines



Planning in Operational Business Lines



Strategic Priorities

- ▶ Organized Crime
- ▶ Terrorism
- ▶ Youth
- ▶ International Policing
- ▶ Serving Aboriginal Communities

Strategic Focus

- ▶ Prevention and Education
- ▶ Intelligence
- ▶ Investigation
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- ▶ Protection

Contract Policing Services

The services provided by this Business Line result from policing agreements with eight provinces, the three territories, over two hundred municipalities, sixty-five Aboriginal communities¹ and three airports. Agreements with the provinces, territories and municipalities are provided on a cost-sharing basis for twenty years and are in effect until 2012. The agreements with Aboriginal communities and airports vary in duration.

To help achieve our strategic goal of **Safe Homes, Safe Communities**, we provide quality service through community policing. This means preventing and solving local crime problems in partnership with the communities we serve – both reactively and proactively.

As a result, our activities focus on consulting with our clients and stakeholders, forming partnerships with our communities and local agencies, empowering our frontline, and mobilizing community and other resources to supplement our own resources. By listening to our clients and partners, the contracted policing services we deliver are better tailored to the needs and priorities of each community. By learning from pilot projects and best practices, we continuously improve the quality of our services.

These efforts are supplemented by a pool of over 75,000 volunteers across the country and by the fact that RCMP employees are an integral part of the social fabric in the communities they serve.

We also improve our services by applying a problem-solving approach to victims, offenders and the public. We do this by tailoring a mix of complementary strategies for each problem and each community.

Federal Policing Services

Federal Policing Services has a national mandate to provide federal policing, law enforcement and investigative services to the federal government, its departments and agencies and Canadians.

The services provided by Federal Policing include: Border Integrity – Customs and Excise, Federal Enforcement, Immigration and Passport, Ports and Integrated Border Enforcement Teams (IBETs); Financial Crime – Economic Crime and Proceeds of Crime; Drugs and Organized Crime; International Policing – International Liaison, Interpol and International Travel; and Criminal Intelligence Program – National Security Investigations/Enforcement (e.g. Integrated National Security Enforcement Teams (INSETs)/National Security Investigation Sections), Organized Crime Investigations and Divisional Criminal Analysis.

¹ This references the Community Tripartite Agreements between the Federal Government, Provincial Government and the Aboriginal Community.

Operational Business Lines

Through an intelligence-led, multi-disciplinary and integrated approach, Federal Policing Services contributes to the RCMP's primary objective of **Safe Homes, Safe Communities**.

Working with its partners and taking a community policing approach is also key to Federal Policing Services. On a continuous basis, Federal Policing partners with federal, provincial, territorial, municipal, US and international law enforcement and government agencies gather, analyse and share criminal intelligence targeting illicit activity.

Federal Policing Services is also dedicated to combatting criminal activity many Canadians may not directly experience, such as organized crime at national ports and borders, terrorist threats, financing of terrorism, corporate crimes, fraudulent telemarketing schemes, stock market fraud and "cyberspace" crimes. Threats such as terrorism and organized crime impact Canada's societal, economic, political, land, air, and marine infrastructures.

Federal Policing helps ensure a prosperous and stable Canadian economy at the national, provincial, territorial and municipal levels by deterring, detecting, investigating and by protecting Canada and Canadians against criminal activity that poses a threat to national safety and security.



National Police Services

Administered by the RCMP, National Police Services (NPS) supports the broader criminal justice community – it is the backbone for Canada's 500 or more law enforcement agencies. The programs delivered by NPS contribute significantly to government-wide priorities, especially that of *Building Safer Communities*. They are aligned with the Solicitor General of Canada's priorities for public safety, particularly the strategy to combat organized crime. Approximately 70% of the NPS services are delivered to law enforcement clients other than the RCMP. NPS is the focal point for biometric service delivery, and research and development.

The **Forensic Laboratory Services (FLS)** conduct scientific analyses of evidence from crime scenes; present forensic evidence in courts; and research and develop new and advanced forensic methods, such as DNA analysis. FLS also maintains the National DNA Data Bank.



Information and Identification Services (I&IS) contribute through a national information exchange system with Canadian and international law enforcement agencies on matters such as:

- criminal records
- fingerprints
- forensic imaging, and
- missing children

The **Canadian Police College (CPC)** provides advanced and specialized education and training to Canadian and foreign police agencies, emphasizing organized and multi-jurisdictional crime.

The facilities and systems of **Criminal Intelligence Service Canada (CISC)** enhance the sharing of criminal intelligence and the promotion of inter-agency cooperation.

Technical development and support for legally sanctioned activity of a covert nature are provided to the RCMP through the **Technical Operations** program. This area also manages the Canadian Bomb Data Centre and the Violent Crime Linkage Analysis system (ViCLAS) for the broader law enforcement community.



Peacekeeping Services

On behalf of the Canadian Government, the RCMP manages the participation of Canadian police personnel who support multi-lateral international operations. We promote international peace and security through operations with a police element.

The RCMP delivers civilian police peacekeepers with the knowledge, skills, abilities and language profiles necessary to meet the needs of peacekeeping and other peace support operations. Under this arrangement, police maintain law and order with an executive and non-executive mandate, provide monitoring, mentoring and training activities, as well as serving as facilitators to improve cooperation between police and the communities they serve. The objectives of this arrangement are to enhance multi-lateral capacity to restore order and work with local police components so they carry out policing responsibilities in accordance with democratic principles.

Decisions to deploy Canadian law enforcement personnel to assist countries experiencing internal conflict are made by Cabinet Ministers responsible for departments involved in peacekeeping under the Canadian Police Arrangement: DFAIT, CIDA and the Solicitor General of Canada. This arrangement is pursuant to the Government's foreign policy on peacekeeping – routinely falling under a UN mandate.

The Government's peacekeeping policy is managed by DFAIT, the funding is managed by CIDA and the missions are managed by the Solicitor General/RCMP under formal interdepartmental agreements.

The overall success of Canadian participation in civilian peacekeeping missions is shaped by external factors over which the RCMP has little control. These factors include the nature and scope of the internal conflict in the foreign country; the professionalism, leadership, standards and training of the foreign country's police; and the willingness of that country's citizens to be policed by their own police force.



Protective Policing Services

This business line came into effect on April 1st, 2001. Its objective is to safeguard Canadian and foreign dignitaries and their official residences, as well as visiting Internationally Protected Persons, by delivering timely service through the most qualified and highly trained members, and by cutting-edge technology.

Among the challenges associated with Protective Policing are the unpredictability of the demand, the repercussions in Canada of international events and the high risk sensitivity of operations with minimal room for error. Terrorism and organized crime, as well as the current trend of civil disobedience increase this unpredictability.

To address these challenges, Protective Policing delivers its services by drawing upon a dedicated group of experts strategically located in Canada and complemented by RCMP police officers across the country, who can be deployed when and where the need arises. Partnership is also an integral element. Indeed, Protective Policing partners with local police services, as well as other law enforcement agencies and government departments.

The sectors comprising **Corporate infrastructure** – Human Resources, Chief Information Officer, Corporate Management and Comptrollership, and Strategic Direction – underpin all of our Strategic Priority activities. Their services and strategic advice enable us to recruit, develop and retain the right people; optimize and enable science and technology; strategically allocate resources; improve planning and performance management; and influence public policy.

Tables of Planned Objectives and Spending



Strategic Priorities

- ▶ Organized Crime
- ▶ Terrorism
- ▶ Youth
- ▶ International Policing
- ▶ Serving Aboriginal Communities

Strategic Focus

- ▶ Prevention and Education
- ▶ Intelligence
- ▶ Investigation
- ▶ Enforcement
- ▶ Protection

Departmental Planned Spending

(\$ millions)	Forecast Spending 2002-2003*	Planned Spending 2003-2004	Planned Spending 2004-2005	Planned Spending 2005-2006
Budgetary Main Estimates (gross)	2,545.8	2,685.8	2,602.2	2,567.1
Non-budgetary Main Estimates (gross)	0.0	0.0	0.0	0.0
Less: Respendable revenue	933.2	987.9	950.5	938.7
Total Main Estimates	1,612.6	1,697.9	1,651.7	1,628.4
Adjustments	202.5	55.7	34.5	41.5
Net Planned Spending	1,815.1	1,753.6	1,686.2	1,669.9
Less: Non-respendable revenue	20.1	20.1	20.1	20.1
Plus: Cost of services received without charge	125.1	165.7	165.7	165.7
Net Cost of Program	1,920.1	1,899.2	1,831.8	1,815.5
Full Time Equivalents	22,111	22,647	22,409	22,416

*Reflects best forecast of total planned spending to the end of the fiscal year.

Planned Spending and Full Time Equivalents (FTE) by Business Line

CONTRACT POLICING SERVICES	Forecast Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005	Planned Spending 2005-2006
Program Spending (\$ millions)	455.5	474.1	453.2	452.6
FTEs Subject to RCMP Act	10,407	12,062	11,842	11,842
FTEs Subject to PSE Act	1,070	1,089	1,067	1,067

FEDERAL POLICING SERVICES	Forecast Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005	Planned Spending 2005-2006
Program Spending (\$ millions)	556.6	536.6	535.6	535.7
FTEs Subject to RCMP Act	3,583	3,839	3,865	3,879
FTEs Subject to PSE Act	542	462	465	466

NATIONAL POLICING SERVICES	Forecast Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005	Planned Spending 2005-2006
Program Spending (\$ millions)	358.9	401.5	355.6	347.1
FTEs Subject to RCMP Act	1,789	1,533	1,508	1,500
FTEs Subject to PSE Act	604	366	366	366

PEACEKEEPING SERVICES	Forecast Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005	Planned Spending 2005-2006
Program Spending (\$ millions)	0.0	0.0	0.0	0.0
FTEs Subject to RCMP Act	0	0	0	0
FTEs Subject to PSE Act	0	0	0	0

Note: While there are Program costs incurred in this Business Line, all such costs are recovered from CIDA under agreement.

PROTECTIVE POLICING SERVICES	Forecast Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005	Planned Spending 2005-2006
Program Spending (\$ millions)	182.8	111.1	104.5	100.6
FTEs Subject to RCMP Act	771	618	618	618
FTEs Subject to PSE Act	84	24	24	24

CORPORATE INFRASTRUCTURE	Forecast Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005	Planned Spending 2005-2006
Program Spending (\$ millions)	261.2	230.3	237.3	233.9
FTEs Subject to RCMP Act	1,397	1,122	1,122	1,122
FTEs Subject to PSE Act	1,863	1,532	1,532	1,532

Plans and Priorities – Strategic Priority Mapped to Business Line Accountability



Strategic Priorities

- ▶ Organized Crime
- ▶ Terrorism
- ▶ Youth
- ▶ International Policing
- ▶ Serving Aboriginal Communities

Strategic Focus

- ▶ Prevention and Education
- ▶ Intelligence
- ▶ Investigation
- ▶ Enforcement
- ▶ Protection

For the first time in our reporting to Parliament, we are describing our Plans and Priorities in the context of the RCMP's Strategic Priorities – not only by business line. Our aim is to report our initiatives to Parliamentarians and to Canadians in a way that is meaningful and allows them to easily track our progress in achieving *Safe Homes, Safe Communities*.

ORGANIZED CRIME

Strategic Outcome: Reduce the threat and impact of Organized Crime

Outcome Statement:

Disrupt, dismantle and prevent organized criminal groups that have an effect in Canada both domestically and internationally

Business Line Accountability:

- Federal Policing Services (FPS)
- Protective Policing Services (PPS)
- National Police Services (NPS)

Plans and Priorities:

- conduct effective investigations – enhance our capability and capacity to effectively conduct organized crime investigators (FPS)
- reduce demand and opportunity for crime and victimization through prevention and education
- ensure data quality/integrity of operational data – in terms of timeliness, accuracy, completeness, validity and reliability
- be intelligence-led – effective, intelligence-based priority setting and decision-making (FPS)
- expand collection and sharing of information and intelligence – both domestically and internationally, by facilitating greater contribution from both RCMP personnel and external partners, developing new sources of information and collecting information on new and emerging subject areas (FPS) (NPS)
- build new and strengthen existing partnerships – with law enforcement and other relevant organizations, both within Canada and internationally
- inform public policy – locally, provincially, territorially, nationally and internationally, at the earliest stage of development
- enhance multi-disciplinary teams – promote the integration of members from various operational programs to strengthen and enhance capacity to achieve operational priorities (FPS)

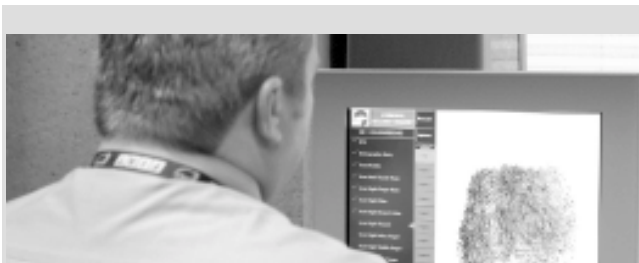
- support Canadian law enforcement agencies and the courts in the fight against organized crime by providing the most up-to-the-minute criminal history information in as timely a manner as possible (NPS)
- contribute to the fight against organized crime by offering advanced courses, specialized seminars and other learning opportunities to RCMP and other Canadian police officers (NPS)
- communicate effectively – articulate internally and externally, the RCMP's role in reducing the threat and impact of organized crime

Key Partners:

SGC, DOJ, Transport Canada, CCRA, Department of Finance, Health Canada, Bank of Canada, Industry Canada, Canadian Heritage, CSC, CIC, DFAIT, DND, UNCIVPOL, USINS, FinTRAC, FAMD, SPMD, CSIS, private industry (e.g. Canadian Bankers Association, international airlines), municipal, provincial, territorial agencies responsible for health, education and corrections, Canadian and foreign law enforcement agencies.

Key Performance Measures:

- number of priority organized crime groups disrupted
 - percentage of investigative time spent on investigations focussed on RCMP's priority organized crime groups
 - percentage of national priority investigations brought to court
 - victimization trends
 - number of active partnerships (formal & informal)



The new LiveScan technology will electronically transmit fingerprints, palmprints and photographs to the RCMP Automated Fingerprint Identification System (AFIS). NPS has provided 74 of these LiveScan devices to Transport Canada, selected RCMP Detachments, and a number of major police departments.



TERRORISM

Strategic Outcome: Reduce the threat of terrorist activity in Canada and abroad

Outcome Statement:

Prevent terrorist groups from operating in Canada and abroad

Business Line Accountability:

- Federal Policing Services (FPS)
- Protective Policing Services (PPS)
- National Police Services (NPS)

Plans and Priorities:

- ensure border integrity – work with partners to create “smart borders” that will prevent the entry of those who create a terrorist threat (FPS)
- successfully detect, prevent/disrupt and investigate terrorist activity (FPS)
- expand collection and sharing of information and intelligence both domestically and internationally (FPS) (NPS)
- produce robust intelligence – to provide a real-time comprehensive map of terrorist activity in Canada (FPS)
- build new and strengthen existing partnerships, nationally and internationally (FPS)
- inform public policy – enhance RCMP participation in public policy at the earliest stage of development
- implement national program management – improve national management of RCMP activities related to the detection, prevention and investigation of terrorist activity
- communicate effectively to internal and external audiences (FPS)

Key Partners:

SGC, PCO, CSIS, CSE, CISC, CIC, CACP, U.S. Border Patrol, U.S. Coast Guard, U.S. Customs, U.S. DEA, Interpol, Europol, P8 Senior Experts Groups on

Transnational Organized Crime, CICAD, International Association of Chiefs Of Police and counterpart agencies in the U.S., England and Australia

Key Performance Measures:

- percentage of identified terrorist targets disrupted
- percentage of projects/investigations related to key terrorist targets that are successfully concluded
- trend in feedback from clients on the value and timeliness of intelligence related to terrorism
- percentage of time spent on Border – related to national security investigations



YOUTH

Strategic Outcome: Prevent and reduce youth involvement in crime as victims and offenders

Outcome Statement:

Implement an effective, comprehensive, sustainable long term response to youth crime and victimization that addresses root causes and identifies community capacity.

Business Line Accountability:

- Contract Policing Services
- National Police Services (NPS)

Plans and Priorities:

- prevent youth crime – address underlying causes, and respond to the needs of young persons, especially those in situations of risk (CCAPS) (NPS)
- optimize responses to youth who offend – emphasis on early intervention, meaningful consequences, restorative approaches and community-based involvement (CCAPS)

- seek input from communities, especially youth and youth serving organizations – provide expertise and leadership in facilitating community-wide problem-solving with a balance of prevention and intervention strategies (CCAPS)
- ensure data quality – in terms of timeliness, accuracy, completeness, validity and reliability (NPS)
- develop leading-edge policing practices – maximize research, information and expertise to develop and refine policing practices for youth and communities (CCAPS) (NPS)
- develop community capacity to prevent crime and use restorative justice (CCAPS)
- optimize support and responses to youth victims – promote pro-social values, reduce risk and increase protective factors (CCAPS)
- build new and strengthen existing partnerships – pursue opportunities to consult, co-operate, co-ordinate and collaborate with various levels of government, non-government agencies, communities, and youth-serving organizations (CCAPS)
- inform public policy – promote the sharing of operational, policy and research expertise, tools and techniques both internally and externally
- prevent crime amongst Canada's youth by providing appropriate courses and other learning opportunities to police officers (NPS)
- communicate effectively – disseminate information internally and externally on good policing practices with youth and the benefits of crime prevention through social development

Key Partners:

DOJ, SGC, National Crime Prevention Centre (NCPC), Health Canada, HRDC, INAC, Canadian Heritage, Industry Canada, DFAIT, provincial agencies, communities, national and international organizations with mandates for children and youth, victims services organizations, other police agencies, and the education sector

Key Performance Measures:

- rates of youth crime and youth victimization by community/detachment
 - number of files focussed on community youth projects or programs
 - number of active partnerships (formal & informal)
 - number of "productive" partnerships



INTERNATIONAL POLICING

Strategic Outcome: Effective support of International Operations/Initiatives

Outcome Statement:

Use modern management and assessment practices, to ensure the services provided meet the needs of our domestic and international clients and partners, and contribute to the common priorities of combatting organized crime and terrorism

Business Line Accountability:

- Peacekeeping Services (PS)
- Protective Policing Services (PPS)
- National Police Services (NPS)
- Federal Services Directorate (FPS)

Plans and Priorities:

- build new and strengthen existing partnerships both in Canada and internationally
- strategic placement and effective use of services – based on sound intelligence/information, strategically locate and appropriately tasked personnel (FPS)
- be intelligence led – implement decisions based upon critical analysis of intelligence based information (FPS)
- strategically build partnership capacity – promote the Canadian model of justice by strategically building the capacity of global partners
- inform public policy – seek more effective participation in and contribution to informed decision-making in public policy regarding international issues
- market and promote services – ensure that RCMP employees and relevant national and international communities are aware of the benefits, advantages and capacity of international policing services (FPS)
- secure health and safety of employees abroad (FPS)
- communicate effectively to external/internal audiences

Key Partners:

SGC, DFAIT, CIDA, DND, UN, the Organization for Security and Cooperation in Europe (OSCE), the Commonwealth Police Development Task Force (CPDTF), the Organization of American States (OAS), participating Canadian law enforcement agencies

Key Performance Measures:

- client satisfaction rating
- success with Organized Crime and Terrorism strategic Outcomes (index of)
- number of requests received for international presentations
 - partner groups level of awareness of international policing services



ABORIGINAL COMMUNITIES

Strategic Outcome: Safer and healthier Aboriginal Communities

Outcome Statement:

Invest in the long-term wellness and safety of Aboriginal communities by being involved in initiatives surrounding education, employment, health and cultural development. At the same time, finding ways to prevent/resolve conflict by focussing on crime prevention partnerships, restorative justice and a holistic and culturally sensitive approach to problem solving

Business Line Accountability:

- Contract Policing Services (CPS)
- National Police Services (NPS)

Plans and Priorities:

- promote use of restorative processes – ensure that alternatives for Aboriginal people are considered key policing options/services. Work with other stakeholders to continue to build momentum around this philosophy (CCAPS)
- provide a culturally sensitive police service (CCAPS)
- invest in/optimize research for policy development (CCAPS)
- ensure data quality/integrity – examine existing mechanisms (internal and external) for capturing data and suggested improvements to enhance intelligence capacity and thus service delivery
- improve service delivery within Aboriginal Policing service line (CCAPS)
- demonstrate value for service – satisfy our partners and stakeholders by demonstrating value through sound stewardship and rigorous accountability
- promote/profile Aboriginal Policing services through systematic communications and marketing to existing and potential clients to raise awareness of the Aboriginal Policing value proposition (CCAPS)
- build new and strengthen existing partnerships

- offer courses and other learning opportunities to Aboriginal police executives and police officers at the Canadian Police College (NPS)
- communicate effectively to internal/external audiences

Key Partners:

Aboriginal communities and leaders, visible minority communities, DOJ, INAC, Office of the Federal Interlocutor for Métis and Non-status Indians, CIC, Canadian Heritage, HRDC, NCPC, provincial attorneys general, Aboriginal Nurses Association of Canada and provincial/territorial health officials.

Key Performance Measures:

- percentage change in crime rate in each detachment serving an Aboriginal community
 - client satisfaction rating in provision of a culturally sensitive organization
 - number of productive partnerships
 - number of active partnerships



Financial Tables



Strategic Priorities

- ▶ Organized Crime
- ▶ Terrorism
- ▶ Youth
- ▶ International Policing
- ▶ Serving Aboriginal Communities

Strategic Focus

- ▶ Prevention and Education
- ▶ Intelligence
- ▶ Investigation
- ▶ Enforcement
- ▶ Protection

Table 1: Summary of Capital Spending by Program and Business Lines

(\$ millions)	Forecast Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005	Planned Spending 2005-2006
Law Enforcement Business Lines				
<input type="checkbox"/> Federal Policing Services	13.8	25.0	22.1	22.1
<input type="checkbox"/> Protective Policing Services	10.5	0.6	0.6	0.6
<input type="checkbox"/> Contract Policing Services	47.1	74.2	65.6	65.6
<input type="checkbox"/> National Police Services	28.5	100.3	86.1	86.0
<input type="checkbox"/> Corporate Infrastructure	91.0	8.9	8.9	5.9
<input type="checkbox"/> Peacekeeping Services*	0.0	0.0	0.0	0.0
Departmental Total	190.9	208.9	183.3	180.1

***Note: While there are Program costs incurred in this Business Line, all such costs are recovered from CIDA under agreement.**

Table 2: Details on Major Capital Project Spending

(\$ millions)	Current Estimated Total Cost	Forecast Expenditures to March 31, 2003	Planned Spending 2003-2004	Planned Spending 2004-2005	Planned Spending 2005-2006	Future Year Spending Requirements
A. FEDERAL POLICING SERVICES						
1 Ontario - Cornwall Detachment (seeking PPA)	9.7	0.4	2.5	5.9	0.0	0.0
B. CONTRACT POLICING SERVICES						
1 Alberta - Peace River - Detachment (project completion)	3.7	3.6	0.1	0.0	0.0	0.0
2 North West Territories - Inuvik Detachment (DA)	4.4	0.3	2.0	2.1	0.0	0.0
3 Saskatchewan - Saskatoon, District Office (Underway)	13.4	2.5	6.4	3.0	0.0	0.0
4 Saskatchewan - Modernization Telecom System (EPA)	49.6	1.0	9.9	7.6	6.5	19.1
5 Manitoba - Selkirk - Detachment (project completion)	4.3	0.5	0.0	0.0	0.0	0.0
6 Manitoba - Cross Lake - Detachment & Married Quarters (DA)	3.1	1.0	0.4	0.0	0.0	0.0
7 Nunavut - Iqaluit - V Division HQ and Detachment (seeking PPA)	12.6	0.1	2.3	3.8	4.2	1.7
8 Newfoundland and Labrador - Modernization Telecom System (DA)	42.3	0.3	15.1	5.5	0.8	7.2
9 CIIDS Implementation (EPA)	17.2	0.8	1.2	1.2	1.2	1.2
10 Police Reporting & Occurrence System PROS (seeking EPA & PPA)	68.4	12.6	25.0	24.8	5.6	0.0
C. NATIONAL POLICE SERVICES						
1 Automated Fingerprint Identification System (AFIS)(DA)	9.3	1.9	1.6	1.6	1.6	1.6
2 CPIC Renewal	130.1	27.0	30.0	30.5	0.0	0.0
3 Lab Information Management Services (LIMS)	6.4	1.2	1.3	0.4	0.4	0.4
4 Livescan (DA)	17.5	1.8	2.3	2.3	2.3	2.3
5 Real Time Identification (RTID)	106.0	1.2	2.8	25.0	32.0	45.0
6 Regional Identification Fingerprint Information Access System (RIFIAS)	4.5	2.9	0.0	0.0	0.0	0.0
D. CORPORATE INFRASTRUCTURE						
1 British Columbia - Chilliwack Pacific Region Support Service Centre (under construction)	14.9	2.3	0.8	0.0	0.0	0.0
2 British Columbia - Vancouver "E" Division HQ Relocation/Master Plan	69.0	0.3	0.2	0.2	0.2	68.2
3 Saskatchewan - Regina New Mess, Centralized Training Facility, Electrical distribution	7.9	0.1	1.0	6.5	0.3	0.0
4 Saskatchewan - Regina, Centralized Training Facility, Electrical distribution Network (seeking PPA)	5.3	0.1	0.0	1.9	1.2	2.1
5 Yukon - Whitehorse Division Headquarters (seeking PPA)	16.5	0.0	0.0	0.3	1.0	15.2
6 Ontario - Ottawa Headquarters, New Three Story Facility (under construction)	14.2	10.6	2.5	0.0	0.0	0.0
7 Ontario - Ottawa Turbo-Prop Aircraft Acquisition	8.2	8.2	0.0	0.0	0.0	0.0
8 Ontario - Ottawa Tactical Weapons & Training Centre	7.5	0.5	1.0	3.0	3.5	0.0
9 Nova Scotia - Halifax Headquarters (seeking PPA)	21.0	0.2	0.0	0.0	6.3	14.7
10 Cell Retrofit Program (underway)	15.0	3.0	3.0	1.7	0.0	0.0
Other						
Other controlled capital projects between \$400,000 and \$3,000,000		106.8	79.0	78.0	78.0	

Table 4: Summary of Transfer Payments

(\$ millions)	Forecast Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005	Planned Spending 2005-2006
Grants				
Corporate Infrastructure	44.1	40.6	40.6	24.6
Total Grants	44.1	40.6	40.6	24.6
Contributions				
National Police Services	0.3	0.4	0.4	0.4
Total Grants and Contributions	44.5	41.0	41.0	25.0

Table 5: Details on Transfer Payments

(\$ millions)	Forecast Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005	Planned Spending 2005-2006
Grants				
Corporate Infrastructure				
<input type="checkbox"/> RCMP Veterans Association	1,900	1,900	1,900	1,900
<input type="checkbox"/> International Association of Chiefs of Police	1,900	1,900	1,900	1,900
<input type="checkbox"/> Survivors of members killed on duty	1,430,000	1,535,000	1,535,000	1,535,000
<input type="checkbox"/> Pensions under the RCMP Pension Continuation Act	23,000,000	23,000,000	23,000,000	23,000,000
<input type="checkbox"/> To compensate members of the RCMP for injuries received in the performance of duty	19,643,000	16,000,000	16,000,000	transfer to Veterans Affairs Canada
<input type="checkbox"/> Pensions to families of members of the RCMP who have lost their lives while on duty	67,100	100,000	100,000	100,000
Total Grants	44,143,900	40,638,800	40,638,800	24,638,800
Contributions				
National Police Services				
<input type="checkbox"/> Contributions to non-RCMP candidates attending Canadian Police College courses	386,080	386,080	386,080	386,080
Total Contributions	386,080	386,080	386,080	386,080
Total Grants and Contributions	44,529,980	41,024,880	41,024,880	25,024,880

Table 7: Sources of Responsible and Non-Responsible Revenue

Responsible Revenue

(\$ millions)	Forecast Revenue 2002-2003	Planned Revenue 2003-2004	Planned Revenue 2004-2005	Planned Revenue 2005-2006
<input type="checkbox"/> Services				
Federal Policing Services	0.0	0.0	0.0	0.0
Contract Policing Services	972.7	972.1	936.6	931.7
Protective Policing Services	33.3	0.0	0.0	0.0
<input type="checkbox"/> Service Fees				
National Policing Services	12.6	7.0	7.0	7.0
Corporate Infrastructure	13.3	8.8	7.0	0.0
Total Responsible Revenue	1,031.9	987.9	950.5	938.7

Non-Responsible Revenue

(\$ millions)	Forecast Revenue 2002-2003	Planned Revenue 2003-2004	Planned Revenue 2004-2005	Planned Revenue 2005-2006
<input type="checkbox"/> Privileges, Licences and Permits	6.5	6.5	6.5	6.5
<input type="checkbox"/> Refunds of Prior Years' Expenditures	2.7	2.7	2.7	2.7
<input type="checkbox"/> Return on Investments	0.1	0.1	0.1	0.1
<input type="checkbox"/> Services and Service Fees	0.0	0.0	0.0	0.0
<input type="checkbox"/> Miscellaneous	3.2	3.2	3.2	3.2
<input type="checkbox"/> Proceeds from Sales	2.3	2.3	2.3	2.3
<input type="checkbox"/> Proceeds from Asset Disposal	5.3	5.3	5.3	5.3
Total Non-Responsible Revenues	20.1	20.1	20.1	20.1
Total Responsible and Non-Responsible Revenue	1,052.0	1,008.0	970.6	958.8

Table 8: Net Cost of Program for the Estimates Year

(\$ millions)	Total
Net Planned Spending	2,741.5
Plus:	
Services Received without Charge	
Accommodations provided by Public Works and Government Services Canada (PWGSC)	47.5
Contribution covering employees' share of insurance premiums and expenditures paid by TBS	115.2
Workman's compensation coverage provided by Human Resources Canada	0.3
Salary and associated costs of legal services provided by Justice Canada	2.6
	165.6
	2,907.1
Less: Respendable Revenue	987.9
Less: Non-respendable Revenue	20.1
2003-2004 Net Program Cost	1,899.1

Table 13: Alternative Service Delivery Initiatives**The National Compensation Policy Centre**

Contribution to Organization	Status of ASD Proposal	Implementation Date	Contact
The activities under this program include processing and maintenance of all pension related information, issuance of all payments, as well as provisions of a call centre for current and former members. The service provider will also maintain an interactive Web site for plan members	Currently, the RCMP is outsourcing pension administration activities under the RCMP Superannuation Act to a private sector services provider	Implementation will begin April 1, 2003	Jeff Molson Consultant National Compensation Policy Centre (613) 993-8222 Jeffery.Molson@rcmp-grc.gc.ca

Food Services

Contribution to Organization	Status of ASD Proposal	Implementation Date	Contact
<p>Outsourcing of food services, at two RCMP cafeterias in the National Capital Region, is in line with the RCMP's strategic goal – strategic focus on core competencies</p>	<p>Treasury Board Submissions at TBS for review</p>	<p>April 1, 2003</p>	<p>Terry Henry Acting Director General Corporate Procurement and Contracting Services (613) 993-3718 Terry.Henry@rcmp-grc.gc.ca</p>

Post Garage ASD Review

Contribution to Organization	Status of ASD Proposal	Implementation Date	Contact
<p>Reduction of overhead costs attributed to the uplift and life cycle maintenance cost of the RCMP's Land Fleet</p>	<p>The business case was completed in December, 2002, and the Regional Executives Committee has approved a service delivery model, that will focus on activities not available in the market place nor that carry a risk</p>	<p>Implementation will begin by the end of fiscal year, 2002/2003 and is to be completed by September, 2003</p>	<p>Cheryl Bartell Regional Director Asset Management and Contracting Services North West Region. (204) 984-6107 Cheryl.Bartell@rcmp-grc.gc.ca</p>

Plans and Priorities by Government of Canada Management Initiatives



Strategic Priorities

- ▶ Organized Crime
- ▶ Terrorism
- ▶ Youth
- ▶ International Policing
- ▶ Serving Aboriginal Communities

Strategic Focus

- ▶ Prevention and Education
- ▶ Intelligence
- ▶ Investigation
- ▶ Enforcement
- ▶ Protection

MODERN COMPTROLLERSHIP

The RCMP joined the group of Comptrollership Modernization pilots in 1999/2000 and, in April 2000, established a dedicated program office. Senior Management identified an approach aimed at leadership, stewardship and accountability – critical elements for the Force's participation in the pilot group. We remain strongly committed to these themes.

At the conclusion of a successful two-year pilot phase, the RCMP elected to make the Office of Comptrollership Modernization (OCM) a permanent part of its organization. On April 1, 2002, the permanent office was staffed with a Director, a program officer, and provision for up to one additional staff member.

The RCMP's implementation of Modern Comptrollership as a pilot department was the subject of a review by the Office of the Auditor General (OAG) – as were a number of other departments and TBS. The OAG commented positively on the RCMP's strong commitment to Modern Comptrollership and its integration into the Force, as well as the effectiveness of the overall Modern Comptrollership implementation strategy.

Modern Comptrollership will continue to be a key driver of management change and improvement in 2003-04. The OCM remains involved in sustaining progress on the 16 recommendations in the Manage-

ment Improvement Plan (developed from the results of the Force-wide Capacity Check completed in 2000-01).

The five Senior Executive Committee Sub-Committees will continue to monitor this progress.

The initiative is closely linked to the RCMP's Strategic Framework. The ongoing adoption of the Performance Management methodology – the Balanced Scorecard – is the primary response to the Modern Comptrollership approach.

Plans and Priorities:

- Ongoing active monitoring of the RCMP Management Improvement Plan with regular reporting back to the Senior Executive Committee.
- The RCMP will conclude its pilot reporting initiative of its Financial Information System (FIS) rollout and the move to full accrual accounting. The final report will document the impacts of these accounting changes and financial management improvements under FIS, and identify any deficiencies in accessing accrued information from financial/asset or HR systems. Ultimately, the findings of this pilot should assist the RCMP in more accurately reporting on the costing of its contract policing services and improve client relations with its many contract partners.

- Focus on the learning requirements arising from Modern Comptrollership – revise Competency Profiles across the RCMP and ensure that the requisite training requirements are readily available to managers across the organization.
- Communications initiatives are planned to enhance and broaden orientation, awareness, and, acceptance of Modern Comptrollership principles at all levels of the organization.
- The RCMP will continue to make contributions and share information as a government pilot and as a “mentoring” department providing support to TBS as it assists new departments beginning the implementation of Modern Comptrollership. The RCMP is an ongoing participant in the Modernization Task Force of Deputies; the Comptrollership Council of ADMs; and, the Directors General Working Group.



RCMP ON-LINE

With the rapid development and adoption of electronic delivery mechanisms that use the Internet, the RCMP has the opportunity to extend its service delivery to staff and to the public. The Internet allows the RCMP to provide current and well structured public security information to, and solicit information from, the public.

In the 1999 Speech from the Throne, the Government committed to be known around the world as the most connected to its citizens, to enable Canadians to access all government information and services on-line when and where they choose.

The RCMP Chief Information Officer Sector, in conjunction with National Communications Services Directorate, coordinates the Government On-Line initiative for the RCMP. We are already involved in on-line service delivery – projects such as: Delivering Education and Awareness for Life (www.deal.org) which is a “by youth for youth” initiative that focusses on youth issues; Reporting Economic Crime OnLine (RECOL) which will facilitate citizen input to the police

on economic crime; and the Canadian Police College e-Learning Centre which provides distance learning opportunities to all Canadian police and law enforcement agencies.

The RCMP is working actively with many partners on these initiatives in various citizen-centred portal projects. Facilitation of information interoperability among the cluster of justice partners is our priority, as is the Streamlining Service Delivery Using E-processes pilot with Health Canada and CCRA. Early efforts will go towards providing and integrating on-line information across RCMP business lines, either directly through our InterNet site (<http://www.rcmp-grc.gc.ca>) or in association with Solicitor General of Canada in their SafeCanada portal site (<http://www.safecanada.ca>). Information and services will be consistent with the other service delivery channels – phone, mail, walk-in and kiosk.

Plans and Priorities:

- compile, establish business cases for and prioritize site content/service expansion projects – based on the nature and extent of Internet client needs and expectations
- launch revamped RCMP external Web presence through a new RCMP Web Portal
- prepare additional initiatives for submission to Treasury Board and begin work on those approved
- work towards meeting interoperability objectives within integrated clusters and with external justice-related organizations/jurisdictions.

SERVICE IMPROVEMENT INITIATIVE

We remain committed to improving the delivery of our services. A cornerstone in the development of the Balanced Scorecard (BSC) is an approach to obtain systematic feedback on the satisfaction level and the quality of service delivered to our clients and communities. We have recently undergone a rigorous process for establishing survey methodologies and are awarding a tendered contract to start designing surveys to establish baseline data.

Our focus on service improvement goes beyond clients and will include satisfaction levels of our employees, volunteers, partners and stakeholders. The BSC will allow for service improvement initiative in all business lines throughout the organization.

SUSTAINABLE DEVELOPMENT STRATEGY (SDS)

The SDS 2000 implementation program has been constrained by not having a fully operational Environmental Management System (EMS). Fiscal pressures and restraints have delayed both implementation of our EMS and SD commitments. The lack of complete baseline data has also pushed back our timelines. Both these issues will be addressed over the next two years, as will our baseline inconsistencies regarding SDS commitments.

The RCMP is aligning its environmental management and sustainable development systems with the principles of Modern Comptrollership. The planning, implementation, monitoring and measurement principles are similar and move the program away from command and control to delegation and performance.

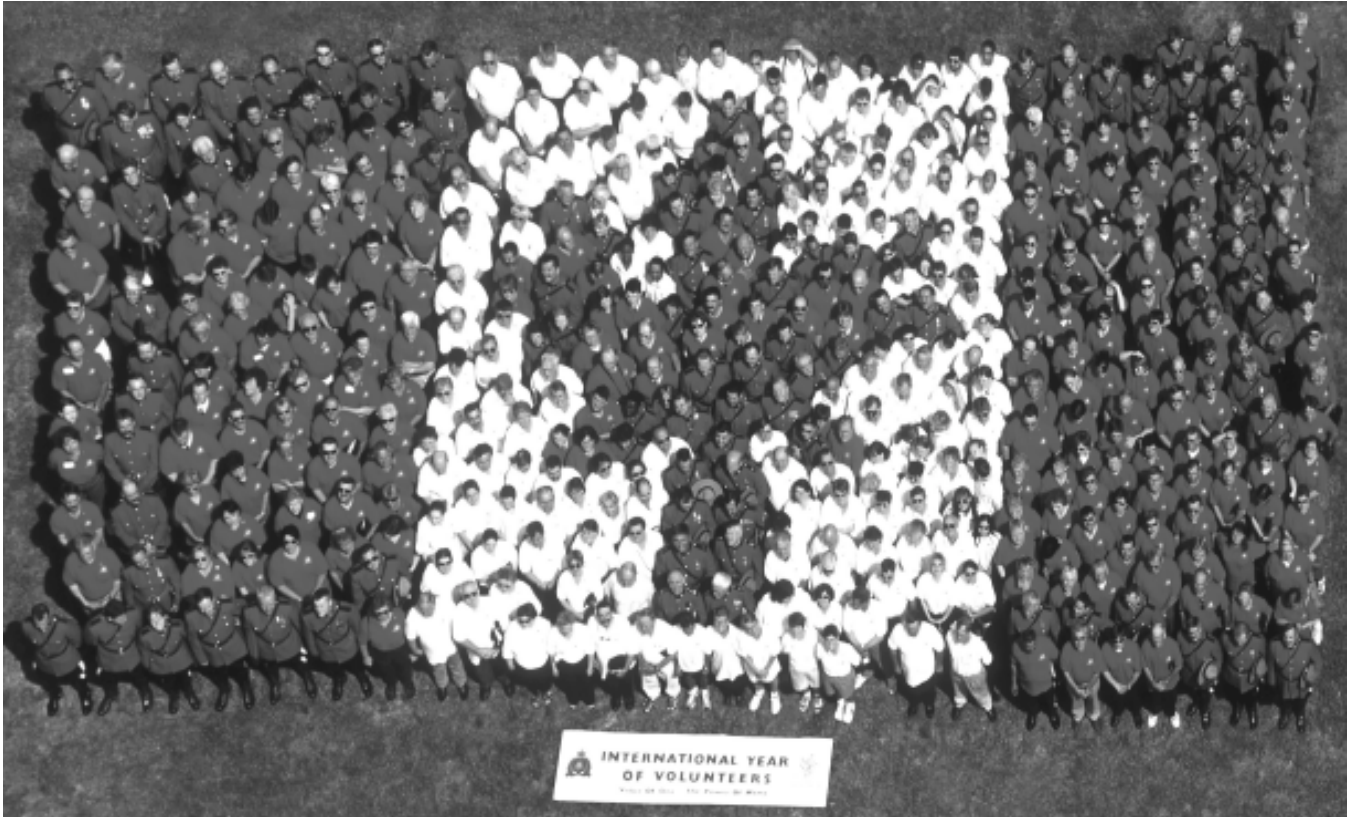
The department will conduct an issue scan and the results will determine the focus of the SDS submission. The Scan will be developed through extensive consultation with the regions and Headquarters representatives. The Balanced Scorecard principles will be used to align the accountability related to the next SDS.

The RCMP will continue to partner with other departments such as NRCan, PWGSC and Environment Canada in the development and implementation of our SDS.

For more information on the RCMP SDS 2000 visit our Web site at http://www.rcmp-grc.gc.ca/html/sustain_e.htm. Information on our Environmental Management System can be found at SD On-Line.

Sustainable Development Strategy

Goals and Themes	Planned Results
Governance: Continuing development of a framework to achieve environmental sustainability	<ul style="list-style-type: none"> operational SD On-Line databank Web page establishment of training program for RCMP employees further identification of the social, environmental and economic impact of activities implement a comprehensive performance measurement and reporting framework
Hazardous Material Management	<ul style="list-style-type: none"> develop a process to capture baseline inventory develop an awareness program
Manage Contaminated Sites	<ul style="list-style-type: none"> implement a 10-year management program develop tracking, reporting and a financial accounting frameworks
Energy Conservation and Fleet Management	<ul style="list-style-type: none"> continue to work towards the commitment of Federal House in Order targets
Increase Green Building Design	<ul style="list-style-type: none"> develop generic RFP clauses integrate green design into Project Delivery System
Reduction of Solid waste	<ul style="list-style-type: none"> develop measurement and monitoring procedures
Water Conservation and Quality Measurement	<ul style="list-style-type: none"> develop training and awareness initiatives develop well testing protocol
Training, Awareness and Communication	<ul style="list-style-type: none"> develop an environmental workshop develop a general awareness training for RCMP cadets publish communication kits, brochures and information packages



VOLUNTARY SECTOR INITIATIVE (VSI)

The VSI is a joint initiative to strengthen the capacity of the voluntary sector and to enhance its relationship with the Government of Canada. While Phase I concluded in the Fall of 2002, significant work will continue until 2005.

With over 75,000 volunteers engaged in a range of activities – victims services, search and rescue, Auxiliary Constables, etc. – across the country, the RCMP is a leader in partnering with citizens for community well-being. Given our critical relationship with volunteers, we will continue to build on our active role in the first phases of the VSI which included:

- participation in the development of the Canada Volunteerism Initiative (CVI);
- a substantial contribution to the development of the *Joint Accord* and the *Code of Good Practice on Policy Dialogue*;

- participation in the Sectoral Involvement in Departmental Policy Development (SIDPD) processes; and
- a planning role in the federal celebrations for the International Year of Volunteers (IYV) (2001).

Over the next phases of the initiative, the RCMP has committed to:

- monitor and evaluate the SIDPD projects which we have either sponsored or co-sponsored with the Departments of the Solicitor General and Justice Canada;
- seek advice and guidance of our colleagues in the Voluntary Sector Task Force on implementing of the *Code of Good Practice on Policy Dialogue* in support of the development of our strategic priorities; and
- identify a senior representative responsible for promoting the use of the *Code of Good Practice on Policy Dialogue* and report on our progress.

Collective Initiatives



Strategic Priorities

- ▶ Organized Crime
- ▶ Terrorism
- ▶ Youth
- ▶ International Policing
- ▶ Serving Aboriginal Communities

Strategic Focus

- ▶ Prevention and Education
- ▶ Intelligence
- ▶ Investigation
- ▶ Enforcement
- ▶ Protection

The increasing focus on collective initiatives and results over the past few years is in response to the growing interest of Canadians and Parliamentarians who wish to understand and appreciate how departments contribute collectively to achieving results. Collective results are defined as initiatives that involve more than one jurisdiction, department/agency or partner in working towards shared objectives.

In its day-to-day operations, the RCMP relies a great deal on multiple partners to deliver the best possible services to Canadians. The RCMP is engaged in an array of multi-jurisdictional, and interdepartmental collective initiatives and is committed to improve the quality of the related performance information. The information provided below is a step toward this commitment.

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
Aboriginal Cadet Development Program (ACDP)	Culturally appropriate service	Lead: RCMP HRDC Province of Newfoundland Labrador	\$.3	Career opportunity for Aboriginal people who do not initially meet the RCMP entry requirements Culturally appropriate service

Collective Initiatives

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
Aboriginal Youth Training Program (AYTP)	Provide young Aboriginal people with training and police experience	Lead: RCMP INAC	\$.100 (Anticipated funding from HRDC)	Encourage young people to advance education Assist the RCMP with recruitment of Aboriginal people

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
Anti-Smuggling initiative	To protect Canadian society and at risk industry sectors	RCMP SGC CCRA DOJ United States Customs Service (USCS), Bureau of Alcohol, Tobacco and Firearms (BATF), Akwesasne Mohawk Police Service, Provincial Tobacco Enforcement Agencies	\$83.1	Reduction in contraband smuggling Reduction in organized crime

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
Chemical, Biological, Radiological and Nuclear (CBRN) Response	To increase the preparedness and speed of response in the scientific and technological support of criminal and terrorism investigations	CBRN, Research and Technology Initiative (RTI), an inter-departmental initiative which includes the Office of Critical Infrastructure Protection and Emergency Preparedness (OCIEPEP) and various government departments	Not available	Improved capacity to respond to possible or potential CBRN events

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
Counterfeit Analysis Project (CAP)	Complete primary database for counterfeit currency intelligence to enable more focussed enforcement and educational campaign in the deterrences of currency counterfeiting	Lead: RCMP Bank of Canada	\$.1	Planned reduction in the amount of counterfeit currency Better educated public in detection of counterfeit currency Improved consumer and retailer confidence in Canada's currency

Collective Initiatives

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
Counterfeit Examination - Travel Documents	To expand databases and create expertise in travel documents used in the context of international terrorism	CIC DFAIT (Passport Office) CSIS HRDC Motor Vehicle Branches; US Immigration and Naturalization Services; the US Secret Service	RCMP: \$.400	Increased preparedness and speed of responses in support of investigations of travel documents

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
Diamond Source Data Base	To create a Diamond Database which will assist in reducing organized crime infiltration of the Canadian diamond industry	De Beers, Rio Tinto, BHP Minerals, Ashton Mining, Argyle Diamonds	RCMP: Internal re-allocation One position funded via Organized Crime MC	To provide increased crime prevention and investigate support for Canadian law enforcement in the areas of illicit diamond activity

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
<p>Family Violence Initiative</p>	<p>To reduce family violence in Canada. The federal strategy promotes public awareness of the risk factors of family violence and the need for public involvement in responding to the problem, strengthens the ability of the criminal justice and housing systems to respond and supports data collection and research and evaluation efforts to identify effective interventions</p>	<p>Canada Mortgage and Housing Corporation, DOJ, Canadian Heritage, RCMP, Statistics Canada, Status of Women Canada, DIAND, HRDC, CIC, CSC, DND, PCO</p>	<p>\$7 (RCMP receives \$0.45M annually)</p>	<p>Effective, efficient and coordinated federal policy development and programming on family violence issues</p> <p>Enhanced prevention and improved response to family violence</p> <p>Development and implementation of activities to reduce family violence</p> <p>Increase public awareness with reduced societal tolerance for family violence</p> <p>Reduced occurrence of family violence in Canada</p>

Collective Initiatives

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
Forensic Explosives Program	To support the Solicitor General's priority of Detection and Protection and to directly support enforcement and intelligence by providing timely support to investigators in the analysis of pre and post-blast exhibits for the presence of explosives thereby developing trends and modus operandi of terrorists through linkage of incidents	FBI, BATF, US Department of Justice, NRCan, Explosive manufacturers, Victoria Police Forensic Science Center, Australia	RCMP: \$.83	Improved capacity to prevent and respond to explosives incidents and to prosecute offenders

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
Fraudulent Telemarketing	To reduce the extent of fraudulent telemarketing activities based in Canada	Lead: RCMP FBI OPP Industry Canada USA Customs USA Post Office	\$.10	Reduction in number of fraudulent telemarketing victims Raised awareness of telemarketing risks Confidence in e-commerce

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
Immigration Task Force (ITF)	To apprehend and remove dangerous criminals already in Canada who are subject to immigration enforcement	Lead: RCMP (12 dedicated RCMP I&P Positions) CIC (6 Immigration Officers)	RCMP: \$1.6	Increased confidence in the Immigration system Reducing the potential for criminals to affiliate with organized crime

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
Integrated Border Enhancement Teams (IBETs)	To contribute to the national security of Canada and to protect Canadians from terrorism, organized crime and other border related criminality, while allowing for the secure and effective international movement of people and goods	RCMP, CIC, CCRA, United States Border Patrol (USBP), USCS, United States Coast Guard (USCG), All local law enforcement agencies near the border	RCMP: \$125.0 over 5 years (\$25M/year)	To protect Canadian sovereignty Keep open the flow of commerce and people across the border and to close the border to criminality

Collective Initiatives

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
Integrated National Security Enforcement Teams	Integrated response to investigate national security threats	Lead: RCMP CSIS CCRA CIC Prov/Municipal Police Forces	No specific allocation Funding for federal participation responsibility of contributing agencies RCMP responsible for funding of Prov/Municipal Agencies	Improved capacity to identify and respond to national security threats

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
Integrated Proceeds of Crime Initiative	To combat organized crime and terrorist funding by seizing and forfeiting the assets of criminal or terrorist groups and fund-raisers	Lead: RCMP SGC [IPOC partnership, includes; DOJ, PWGSC (SPMD, FAMD), CCRA (Invest and Tax), Other Provincial and Municipal police agencies] FinTRAC Civilian financial sector ie: CBA	\$42.6	Seizure and forfeiture of assets from groups and individuals involved in criminal activity, or terrorist fund-raising Reducing incentives and the harmful impact on Canadian society

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
MDMA (Ecstasy)	Joint project to determine scope of importation and international organizations involved	RCMP/DEA (joint)	No specific allocation Existing budgets	Identify groups involved in importation Select common targets for investigation, prosecution
Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
Measures to Combat Organized Crime	To implement organized crime legislation and to support a number of initiatives in intelligence and investigations, policy development and research, consultations and legislative training	Lead: SGC RCMP DOJ	\$30.0 \$19.43 \$1.32	Enhance the coordination between federal law enforcement through improved criminal intelligence collection and analysis and Increase support to investigations
Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
National Crime Prevention Strategy	Advance work of RCMP in crime prevention through social development	DOJ, National Crime Prevention Centre, SGC	\$45 (RCMP receives \$0.675 per year)	Training module and demonstration projects on crime prevention through social development Focus on communities with high needs (e.g. Suicide, FAS youth engagement)

Collective Initiatives

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
National Criminal Justice Index (NCJI)	To increase the connectivity of criminal justice information systems	SGC CCRA CIC DOJ TBS	No specific allocation	Improved capacity to present information on a broad record of incidents and occurrences

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
National Securities Fraud Investigations	To reduce securities fraud and enhance investors confidence in Canadian capital market	Lead: RCMP OSC Provincial Securities Regulators	\$.450	Decreased number of securities frauds improved investors confidence

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
RECOL: Reporting Economic Crime On-Line	To enhance efficiency in collection of all fraud complaints as well as the sharing of information with domestic law enforcement, regulatory agencies and international partners	Lead: RCMP OPP FBI and members of the G8	\$.735	Improved data collection and sharing of information Increased confidence in e-commerce

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
Special Investigative Unit (SIU)	To prevent access of organized crime groups and terrorists to Canada through malfeasance and corruption at our Canadian embassies/missions	CIC DFAIT	RCMP: \$405	Reducing the potential for criminals and/or terrorists to enter Canada from abroad

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
Threat Assessment of Port Vulnerabilities	Identify potential criminal and terrorist related threats to port security	Lead: Transport Canada RCMP DND CCRA Prov/Mun Police Forces	No specific allocation Existing budgets	Assist in drafting Memorandum to Cabinet, identifying resource requirements to improve port security

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
Traffic services pilot project in Southern Alberta	Effective traffic service delivery	Lead: RCMP CACP, Transport Canada, OPP, University of Alberta, Alberta Center for Injury Control and Research, Alberta Motor Association, Alberta Health, Alberta Transportation and Alberta oil and gas industry	\$.5	Increased public safety in the nation's roadways through education and enforcement The reduction of deaths and serious injuries resulting from motor vehicle collisions

Collective Initiatives

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
United Nations Mission in Kosovo	Timely and cost-effective provisions of Canadian police personnel for peace support operations Enhancement of Canada's international reputation Increase in the services offered by police in international peace support operations	Lead: DFAIT/CIDA SGC UN Peacekeeping Operations, The Organization for Security and Cooperation in Europe and 28 Canadian police services	\$20.3	Protection and promotion of human rights

Collective Initiative	Key Result Commitment	List of Partners	Money Allocated by Partners (in millions)	Planned Results
War Crimes Program	To ensure that Canada does not become a safe haven for war crime criminals	Lead: CIC DOJ RCMP	Not Available	Reducing the number of war criminals entering Canada through prevention, extradition, deportation and prosecution of war crime

Additional Information



Strategic Priorities

- ▶ Organized Crime
- ▶ Terrorism
- ▶ Youth
- ▶ International Policing
- ▶ Serving Aboriginal Communities

Strategic Focus

- ▶ Prevention and Education
- ▶ Intelligence
- ▶ Investigation
- ▶ Enforcement
- ▶ Protection

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National Communications Services Branch

Telephone: (613) 993-1088
Facsimile: (613) 993-0953

For general enquiries about the RCMP:

Telephone: (613) 993-7267
E-Mail: www.rcmp-grc.gc.ca/contact/index_e.htm
www.rcmp-grc.gc.ca/contact/index_f.htm

Additional RCMP Internet Sites:

RCMP Community Policing	www.rcmp-grc.gc.ca/ccaps/compol_e.htm
RCMP Division Staff Relations Representative Program	www.rcmp-grc.gc.ca/html/srr_e.htm
RCMP External Review Committee	www.erc-cee.gc.ca
RCMP Learning	www.rcmp-learning.org
RCMP Organized Crime Initiative	www.rcmp-grc.gc.ca/organizedcrime/index_e.htm

Internet Sites for our Partners:

Canadian Security Intelligence Service	www.csis-scrs.gc.ca
Correctional Services Canada	www.csc-scc.gc.ca
Department of Justice	www.canada.justice.gc.ca
Department of Solicitor General Canada	www.sgc.gc.ca
Department of Foreign Affairs and International Trade	www.dfait-maeci.gc.ca
National Parole Board	www.npb-cnrc.gc.ca
Treasury Board Secretariat of Canada	www.tbs-sct.gc.ca

Other useful links:

CISC Annual Report on Organized Crime in Canada-2001	www.cisc.gc.ca
Commission for Public Complaints Against the RCMP	www.cpc-cpp.gc.ca
Delivering Education and Awareness for Life (DEAL)	www.deal.org
Department of Justice - Site for Youth Justice	www.canada.justice.gc.ca/en/ps/yjindex.html
Health Canada	www.hc-sc.gc.ca
Human Resources Development Canada	www.hrdc-drhc.gc.ca
Inter-American Drug Abuse Control Commission	www.cicad.oas.org
International Center for Crime Prevention	www.crime-prevention-intl.org/english
Interpol	www.interpol.int/default.asp
National Crime Prevention Centre	www.crime-prevention.org
National Clearinghouse on Family Violence	www.hc-sc.gc.ca/pphb-dgspsp/publicat/ffh-sfa/vol6-1/ff6-1d_e.html
Volunteer Canada	www.volunteer.ca

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Appendices



Strategic Priorities

- ▶ Organized Crime
- ▶ Terrorism
- ▶ Youth
- ▶ International Policing
- ▶ Serving Aboriginal Communities

Strategic Focus

- ▶ Prevention and Education
- ▶ Intelligence
- ▶ Investigation
- ▶ Enforcement
- ▶ Protection

Financial Table 3: Status Summary of Major Capital Projects

Status of Major Crown Project

CPIC Renewal Project

1. Overview

On March 23, 1999, Cabinet endorsed the development of the Canada Public Safety Information Network (CPSIN) as a fundamental component of the Framework to Advance the Federal Government's Public Safety Agenda. The overall CPSIN solution addresses several components of the criminal justice infrastructure that require modernization and cross-linkages including CPIC Renewal and the National Criminal Justice Index (NCJI).

The existing Canadian Police Information Centre (CPIC) is Canada's only strategic, national service supporting public safety through the effective sharing of information amongst law enforcement agencies and partners across Canada, and internationally. CPIC is 30 years old and in need of modernized technology.

NCJI will be an inter-agency and cross-jurisdictional information-sharing structure under the stewardship of the RCMP, but governed by the broader criminal justice stakeholder community. It will serve as the national gateway through which all criminal justice partners and international exchange agencies will have access to essential crime and offender data.

In May of 2002, the RCMP Senior Executive Committee approved a restructuring of the CPIC Renewal Project to better address the Project Scope. The restructuring divided CPIC Renewal into two main initiatives:

CPIC Modernization

Project 1 - Securing Communications
Project 2 - CPIC Modernization

National Criminal Justice Index

Release 1 (CCRA, CIC and RCMP to be connected)
Other Releases to be defined

In September 2002, a new Project Management Team was announced and another restructuring of project work packages and plans was undertaken.

2. Lead and Participating Departments

The RCMP is the lead department in this project. The RCMP's Chief National Police Services is the Project Sponsor. The RCMP Chief Information Officer is accountable for achieving the technology improvements associated with the project. The CPIC Renewal Senior Project Council and Steering Committees include representatives of the RCMP, the Department of Solicitor General, Treasury Board Secretariat and Public Works and Government Services Canada. The CPIC Advisory Committee and the IJI Steering Committee are also involved in project oversight.

3. Prime Contractors/Major Sub-Contractors

Major Contractors are:

ADGA (Quebec) Ltée
200 - 200 Montcalm Blvd.
Hull, Quebec J8Y 3B5

CGI Group Inc
275 Slater Street
Ottawa, ON K1P 5H9

EDS Canada Inc
45 O'Connor St., Suite 500
Ottawa, ON K1P 1A4

FMP/Flaman Management Partners Ltd.
503 - 331 Cooper St
Ottawa, ON K2P 0G5

It is expected that other contractors will be selected and made responsible for development and implementation. As needed, other contractors will be solicited to provide specific skill sets, hardware or software.

4. Major Milestones

On 15 April 1999, Treasury Board Ministers provided Preliminary Project Approval for the entire project; Effective Project Approval for Project; and the definition phases of Projects 2, 3 and 4. The planned duration of the project was 48 months with an estimated cost of \$115 million. On March 29, 2001, Treasury Board Ministers provided Effective Project Approval in the amount of \$52.6 million for Project 2, Phases 1 and 2. The revised estimate to complete the project is \$130.1 million with a total duration of 72 months. This increase of project duration and cost can be attributed to a number of factors including the unforeseen complexity of the development and testing effort and the events of September 11th which moved operational staff assigned to Project work back to other operational priorities.

Completion schedule:

Project 1 - Securing Communications

Project 2 - CPIC Modernization

Phase 1 - Interface Services Modernization

Phase 2 - PRISM Risk Reduction

Phase 3 - CPIC Modernization

National Criminal Justice Index

Revised Date

March 2002 (completed)

FY 2003/2004

FY 2003/2004

FY 2004/2005

Scope and schedule under revision, to be forwarded to Treasury Board in the spring of 2003.

On January 15, 2003, PPA for NCJI was completed, and the team is preparing the Treasury Board submission for Effective Project Approval in the last quarter of 2002/2003.

5. Progress Report and Explanation of Variances

The April 1999 Treasury Board Submission indicated that Effective Project Approval for Projects 2, 3 and 4 would be requested in May 2000. Numerous sources, including a team of outside experts brought in to review the Project, indicated this approach would result in unnecessary risk. To reduce this risk, Project 2 was divided into three phases. The first two will replace CPIC's 30 year old technology with newer hardware and software. The third will bring new functionality to the CPIC system. In addition, a series of proofs of concept was delivered to test the overall system design. The increase in project duration, a direct result of the project complexity and risk-adverse approach, has also resulted in increased project support and infrastructure costs. The project revised estimate is \$130.1M from the original \$115M. New security requirements to accommodate Role Based Access Control (RBAC) and Strong Identification and Authentication have also contributed to this increase in costs.

Project 1 was completed in March 2002. Detailed design for Project 2, Phases 1 and 2 are completed. Development and testing are underway and implementation is being planned. Technical difficulties were encountered in completing the development and have caused a one year delay in Phases 1 and 2 delivery. In response, Project Management has prioritized the effort to resolve the technical problems and reduced significantly the project expenditures in order that the overall project can still be delivered within the \$130.1 million. Functional Specifications of Project 2, Phase 3 will be completed early in 2003, after which the Phase 3 development and implementation approach will be validated.

The Project Definition for Release 1 of NCJI is being finalized. It is expected that effective project approval will be obtained in the last quarter of 2002/2003 for the first release if commitment can be gained from participating federal agencies.

1999/2000

The planned spending was \$28.1 million, which was the original funding level.

The authorized spending was \$15.5 million, after a reprofile of \$12.6 million to 2000/2001.

The actual spending was \$20.2 million.

Additional funding from RCMP internal resources was provided to cover the shortfall.

2000/2001

The planned spending was \$46.2 million, which was the original funding level.

The authorized spending was \$27.0 million, after a reprofile of \$31.8 million to 2001/2002

The actual spending was \$18.4 million.

After repaying the RCMP internal loan from 1999/2000, there was a surplus of \$3.5 million.

2001/2002

The planned spending was \$34.1 million, which was the original funding level.

The authorized spending was \$25.6 million, after a reprofile of \$31.8 million from 2000/2001 and \$40.3 million to future years (\$20.7 million to 2002/2003 and \$19.6 million to 2003/2004).

The actual spending was \$27.8 million.

The shortfall was funded by the carry forward of \$3.5 million from 2000/2001, and supplementary funding of \$.7 million from RCMP internal resources. There was a surplus of \$1.9 million.

2002/2003*

The planned spending was \$6.3 million, which was the original funding level.

The authorized spending is \$27.0 million, after a reprofile of \$20.7 million from 2001/2002.

The forecast spending is \$24.4 million. There is a forecast surplus of \$0.7 million.

2003/2004

The original plan identified the CPIC Renewal Project as being completed in 2002/2003. The authorized spending is \$19.6 million which has been reprofiled from 2001/2002. The forecast spending is \$25.4 million.

*Forecasts for 02/03 onward have been revised from earlier reports to reflect the results of a project audit and the replanning of the project. Actual spending for prior years has not been revised to reflect these results.

2004/2005

The original plan identified the CPIC Renewal Project as being completed in 2002/2003. The forecast spending is \$39.2 million.

6. Industrial Benefits

There is no industrial benefits program for the CPIC Renewal Project.

Financial Table 3: Status Summary of Major Capital Projects

Status of Major Crown Project

Real Time Identification Project

1. Overview

Canada's current fingerprint identification and criminal record system relies on decades-old, paper-based processes. Using these outdated methods, it takes a minimum of six weeks to update a criminal record. Today, given the current backlog and periodic increases in demand, these updates are more likely to take six to eight months. In the past, these backlogs have been as long as two years.

Recent high profile decisions such as the Manley-Ridge continental security plan have resulted in even greater pressure on Information and Identification Services (I&IS) operations: LiveScan equipment is being acquired by RCMP, Transport Canada and CIC and CCRA is working with US customs on the Fast and Secure Trade (FAST) initiative which includes the fingerprinting and clearing of truckers who routinely cross the Canada/US border. Both of these programs depend upon civil screening services provided by I&IS. In the next few years, the number of civil clearance requests received from these and other government programs are expected to increase from 120,000 to 400,000 per year. Without RTID, LiveScan units will submit data electronically, only to have all but the highest priority files printed out for entry into our decades-old, paper-based processes. Backlogs in I&IS have increased to 218,000 files resulting in clients frustrated with the ever-increasing turnaround times and staff who are continually pushed to keep from falling farther behind.

RTID has been designed to effectively address these challenges by completely rebuilding the RCMP's fingerprint identification and criminal record processes based on international standards. A complete re-engineering of the current processes will replace systems and operations with a seamless, paperless, integrated system. RTID will receive and reply to electronic identification transactions, formatted to the NPS-NIST¹ standard from agencies who use I&IS services. Criminal Record information will continue to be provided to Canada's law enforcement community through CPIC. RTID will include the capability to receive and store photographs of persons who are either charged or convicted of criminal offences. These photographs will be shared with approved users through another application such as CPIC or NCJI.

As a re-engineering project, which will rebuild each and every process within the criminal record and fingerprint identification system, RTID is not easily scalable. The Project's benefits will only be fully realized after the entire solution has been rolled out.

As of February 2003 RTID is not yet funded. Development of documentation to support a request for funding is continuing.

2. Lead and Participating Departments

The RCMP is the lead department in this project. The RCMP's Director of Information and Identification Services (I&IS), is the Project Sponsor. The Officer In Charge of Strategic Technology Renewal, I&IS is the Project Leader and is accountable for meeting the defined objectives of the Project. Project Governance is provided by the RTID Steering Committee. End Users are represented by the RTID User Advisor Committee (management level) and the Business Process Review Committee who represent the operational users and subject matter experts within I&IS.

¹ NPS: National Police Services, NIST: National Institute for Standards and Technology

Law enforcement agencies who use I&S services will participate by submitting electronic NPS-NIST transactions, instead of submitting paper transactions via Canada Post. To receive the full benefit of RTID, these agencies must upgrade their records management or booking systems to transmit and receive NPS-NIST transactions over the national Police Services network. These agencies are responsible for the cost of these upgrades.

3. Prime Contractors/Major Sub-Contractors

The RTID Project Office was created in July of 2000, to define project scope, document all requirements, develop RFP Evaluation Plan, administer the RFP and oversee delivery. There are currently 4 full-time and 5 part-time contract resources and one full time RCMP civilian member who work in the Project Office. The contract staff are sourced through the CPIC Renewal project. These contract resources have been used where the RCMP has not been able to provide staff with the appropriate knowledge, skills and experience in a timely way. Steps have been taken to reduce the cost of these contractors as well as replace contractors in the Project Office with public servants.

Three I&S staff (one Regular member and two Civilian members) devote a significant amount of time to the RTID Project. Many other (over 80) public service staff from operational units within I&S have contributed to the work to date. Other RCMP stakeholders who have contributed include staff from the CIO Sector, Departmental Security and Contract Administration. PWGSC has worked with the project office on the procurement strategy and details of the evaluation plan.

RTID will be delivered by a private sector company selected through a competitive process. This solution vendor will design, develop, test, implement and manage all work necessary to deliver RTID to production. The RTID Project Office will oversee the work of the solution vendor and is charged with ensuring the project delivers on all requirements. The Project Office will facilitate collaboration between RCMP stakeholders and subject matter experts and the solution vendor.

4. Major Milestones

Date	Milestone
October 2000	Completion of project scope
January 2001	A mail-out survey regarding information needs and response time requirements was sent to 1100 I&S clients
February 2001	First vendor information session
June 2001	Complete and publish documentation of "as is" systems and operations
August 2001	Complete and publish release #1 of the Functional Requirements
September 2001	Second vendor information session, receive price feedback from vendors, RTID Town Hall for I&S staff
November 2001	Receive additional price feedback on possible rapid delivery scenarios
December 2001	Complete Business Case
March 2002	Complete and publish all requirements (functional, technical, project management, implementation)
May 2002	Complete and publish release #1 of RFP Evaluation plan
June 2002	Receive price feedback from vendors
July 2002	Provide Options Analysis to CIO, receive OIC sign-off of functional requirements
August 2002	Third vendor information session, receive feedback on evaluation plan from vendors
September 2002	Completion of Definition Phase (project scope and all requirements)
October 2002	Beginning of Evaluation Phase
December 2002	Executives: (CIO, CNPS, Project Sponsor) agree on two key points: full scope will be maintained and the RCMP will seek funding from the government
January 2003	Begin work on a Memorandum to Cabinet seeking project funding

5. Progress Report and Explanation of Variances

The RTID Definition Phase, started in June 2000, was completed in September 2002. Major Deliverables from the Definition Phase:

- Documentation of "As Is" systems and operations
- Business Case, Procurement Strategy and Options Analysis
- Statement of Work (all functional, technical, project management and implementation requirements) and Release Strategy
- Logical Data Model and documentation of data conversion issues
- Vendor feedback on requirements and indicative cost estimates
- Over 200 decision records related to I&IS services and operations that implicate the RTID Statement of Work
- Updated NIST Interface control document and test scenarios

Costs of the RTID project to date are provided in the following table. Costs of RCMP staff are estimates only and assume an average cost of \$125,000 per FTE. Funding for the project to date has come from I&IS (79%) and the CIO Sector (21%).

Fiscal Year	Cost of RCMP Staff	Cost of Contractors	Totals by Year
2000/2001	\$207,000	\$348,000	\$555,000
2001/2002	\$469,000	\$1,283,000	\$1,752,000
2002/2003 (until end of Jan. 2003)	\$432,000	\$1,048,000	\$1,480,000
Totals since Startup	\$1,108,000	\$2,679,000	\$3,787,000

Project Phase	Cost of RCMP Staff	Cost of Contractors	Totals by Phase
Definition (June 2000 - Completed Sept. 2002)	\$935,000	\$2,262,000	\$3,197,000
Evaluation (Oct. 2002 - In progress as of Jan. 2003)	\$173,000	\$417,000	\$590,000

Next Steps

- Complete and package RFP Evaluation Plan
- Develop documentation (MC and TB submissions) to support a request for funding
- Additional analysis into feasible options for Criminal Records data conversion
- Complete NIST Certification Process
- Package RFP, obtain PWGSC approval, issue RFP, evaluate bids

6. Industrial Benefits

There is no industrial benefits program for the RTID project.