Royal Canadian Mounted Police

2018-19

Departmental Plan

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness
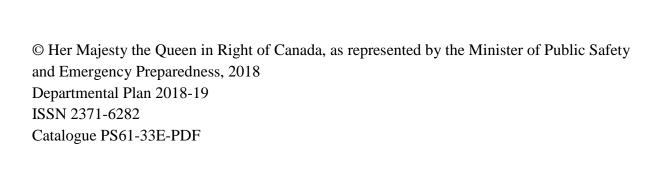
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Minister's message

As Canada's Minister of Public Safety and Emergency Preparedness, it is my responsibility to present to Parliament the RCMP's Departmental Plan for the 2018-19 fiscal year.

Charged with a complex and multi-faceted mandate, the RCMP tackles crime and crime prevention at the municipal, provincial/territorial, federal, and international levels; provides integrated approaches to safety and security; and ensures a federal presence in every part of the country. Its mandate is, without question, an integral part of the Government's commitment to ensuring a safe and secure Canada.

The coming year will bring constructive change and new challenges for the RCMP. This Government is committed to helping the RCMP evolve into a modern, stronger, and more effective organization, meeting the significant policing demands of the 21st century.

In closing, I wish to thank RCMP employees for their hard work and dedication. Together, we're improving the lives of Canadians and securing a strong future for Canada.

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Plans at a glance

The Canadian policing landscape is complex and multifaceted. As crime evolves, so does the RCMP's response, which includes comprehensive and targeted strategies designed to keep pace with operational needs. In 2018-19, four themes will guide the work of the RCMP: service, innovation, engagement, and accountability.

Underlying these efforts, the RCMP will ensure that all initiatives and activities are implemented in a way that reflects and promotes diversity and inclusion. To that end, the RCMP will integrate gender-based analysis plus (GBA+) as a routine practice when developing policies, programs, and operations to ensure responsiveness to diverse needs. This includes using GBA+ to address systemic and cultural barriers within the Force, as well as enhancing innovation and responsiveness in service delivery to diverse Canadian communities.

Service

Through service to and collaboration with the public and partners, the RCMP will achieve tangible results that support operations. The RCMP will:

- Continue to detect, prevent, deny, and respond to threats to the safety and security of the people of Canada and Canadian interests including providing frontline policing, dismantling criminal networks, and identifying and disrupting criminal activities;
- Support national security anti-terrorism legislation that strengthens accountability while balancing collective security with rights and freedoms;
- Work with Government of Canada partners to strengthen the anti-money laundering regime to preserve Canada's economic integrity; and,
- Protect Canadians and critical infrastructure from cyber threats through the identification, disruption, investigation, and apprehension of criminal threats.

In prioritizing service to Indigenous communities, the RCMP will continue to develop strategies to address the long-term goals of the Government of Canada's National Inquiry into Missing and Murdered Indigenous Women and Girls. The RCMP will also continue to prioritize the prevention of youth crime and victimization through strategies that focus on education, awareness, and active intervention.

Innovation

The RCMP will support operational results through innovation that is reflective of a modern professional police service. Resources will be strategically deployed, with emphasis on

alternative service delivery. This will include: the civilianization of certain positions, based on specialized requirements; the efficient distribution of federal mandate resources to align with priorities; the creation of "hubs"[i] to concentrate services in provinces, based on policing needs; and the deployment of reserve constables and community program officers to focus on areas related to community engagement, youth, and crime prevention and reduction activities.

In addition, the RCMP will enhance its use of technology and equipment to advanced law enforcement training and operations; provide access to national criminal data repositories; and expand investigative expertise in fields such as forensic science, identification, firearms, child exploitation, and missing persons.

Engagement
A healthy and engaged workforce is essential to advance the RCMP's contributions to a safe and secure Canada. The RCMP will foster employee engagement and support its people by creating an inclusive and respectful work environment, making employees feel valued and appreciated for their contributions, identifying and encouraging inclusive and promising leaders, and by continuing to work on health modernization initiatives including the five-year Mental Health Strategy.

Accountability
The RCMP will continue to provide national leadership by instituting and supporting the vision of a comprehensive, responsibility-based organization that promotes professional, values-based decision-making and behaviour across all job categories. Fostering an effective work environment will include ensuring that individuals and teams within the organization are given the space, discretion, control, authority, tools, and resources to execute their mandate and to be accountable.

For more information on the RCMP's plans, priorities, and planned results, see the "Planned results" section of this report.

Planned results: what we want to achieve this year and beyond

Programs

Police Operations

Description

Under the authority of the RCMP Act, this Program provides Canadians with policing services at the federal, provincial/territorial, and municipal levels and within Indigenous communities. As described in the RCMP Act, these services include all duties that are assigned to peace officers in relation to: the preservation of the peace, the prevention of crime and of offences against the laws of Canada and the laws in force in any province in which they may be employed, and the apprehension of criminals and offenders and others who may be lawfully taken into custody; the execution of all warrants, and performance of all duties and services in relation thereto, that may, under the RCMP Act or the laws of Canada or the laws in force in any province, be lawfully executed and performed by peace officers; and, performing other duties and functions as are prescribed by the Governor in Council or the Commissioner. This Program contributes to a safe and secure Canada by providing general law enforcement activities, as well as education and awareness activities delivered by employees of the RCMP to the public, businesses, and other agencies/organizations within Canada. The RCMP's education and awareness activities – such as information sessions on crime prevention, national security, financial crime, and drugs and organized crime – are aimed at reducing victimization of Canadians. This Program also ensures the protection of designated persons and security at major events, which in turn mitigates any potential threats to Canada's population. Finally, the Program delivers a high level of technical and operational support to the Canadian law enforcement community. Taken together, these activities ensure the RCMP reaches its overarching goal of reducing criminal activity affecting Canadians.

Planning highlights

Contract Policing

Contract Policing is committed to building trust and confidence, achieving results, and working with its partners and stakeholders. In 2018-19, the Program will focus on the following priorities to provide effective policing services under contract.

Delivery of Police Services

The RCMP will continue to improve service delivery pursuant to the Police Service Agreements and enhance its relationship with stakeholders. Quarterly teleconferences with divisional representatives have been implemented to discuss important matters and promote common understanding and management of the agreements. In addition, modifications will continue to be made to Multi-Year Financial Plans to strengthen the planning process, promote engagement, and improve financial forecasts.

Indigenous Policing

The RCMP is committed to achieving reconciliation with Indigenous peoples through a renewed relationship built on recognition of rights, respect, cooperation, and partnership. The RCMP recognizes that national Indigenous organizations are critical to advancing this fundamental change, and that Indigenous perspectives and rights must be incorporated in all aspects of this relationship. As a result, the RCMP is committed to advancing the Relationship Building Protocol with the Assembly of First Nations and to the ongoing dialogue with the RCMP National Indigenous Organization Committee.

In addition, Contract Policing will continue to investigate, assess, and support the development of relevant Indigenous cultural awareness training for all RCMP employees.

Contract Policing will also work closely with RCMP divisions, as well as federal, provincial, and territorial partners, to establish restorative justice as a resource for members and communities. As programming is funded and run by communities or justice partners, the RCMP will continue to provide referrals.

The RCMP fully supports the National Inquiry on Missing and Murdered Indigenous Women and Girls. The RCMP, in collaboration with provincial/territorial representatives and Indigenous groups and partners, will focus on reducing violence against women and girls and will contribute to their increased safety and well-being. Further, the RCMP will increase its efforts nationally to raise awareness about the issue of violence against Indigenous women and girls.

Vulnerable Communities

The RCMP is committed to working with local partners and stakeholders in support of vulnerable communities across Canada, with the objective of enhancing community wellness and resilience by collaboratively addressing root causes of crime and social disorder. The RCMP will

ensure that initiatives at the local level are community-driven, and that they are designed, planned, and implemented in consultation with local partners and stakeholders. In 2018-19, existing initiatives will be assessed, and new ideas will be researched in an effort to build on previous successes. Related initiatives at the detachment level will be further supported by national programs including the Family Violence Initiative Fund. Relationships at all levels will be leveraged and, when possible, the RCMP will advocate on behalf of vulnerable communities at federal, provincial, and territorial fora to promote a collective response where needed.

Sexual Assault Response Team

The RCMP will ensure investigative excellence and support for victims of sexual assault in RCMP jurisdictions. The objectives will be: to treat victims of sexual assault with compassion, care, and respect; to conduct sexual assault investigations across Canada consistently and to the highest professional standards; and to increase public awareness and trust of RCMP sexual assault investigations, thereby encouraging greater levels of reporting. In support of these results, the RCMP will strengthen police training and awareness, investigative accountability, and will provide victim support and consistent public communication.

Crime Prevention

The RCMP is committed to reducing crime and victimization by working across the continuum of education, prevention, and early intervention and promoting effective crime prevention practices. To this end, the RCMP will continue to work closely with community partners, as well as federal, provincial, and territorial stakeholders, by developing and implementing evidence-based and results-driven programs.

Contract Policing will continue to support work on a national impaired driving strategy, which will focus on raising awareness, improving communication and collaboration among all stakeholders, enhancing training and enforcement, and improving road safety information, all while leveraging technology and innovation. Emphasis will be placed on the dangers of drug-impaired driving, for both prescription and illicit drug use. Through the RCMP Centre for Youth Crime Prevention website[ii], new materials aimed at youth and persons working with youth will be provided to assist Canadians in understanding the legal consequences of illicit drug use and drug-impaired driving.

Public and Officer Safety

Contract Policing will continue to assess public and officer safety benefits and opportunities, while exploring opportunities for new preventative tactics, less lethal options, and intervention

tools. The RCMP will focus on timely research, operational testing, and implementation to align with police industry standards. As such, in 2018-19, the RCMP will continue to support pilot projects in divisions across the country focused on the use of less lethal options, drug-impaired driving devices, and equipment that supports community and officer safety.

Emergency Response Team

The RCMP will continue to actively pursue the modernization and standardization of Emergency Response Teams (ERT). This includes exploring options to support northern divisions through the implementation of an ERT structure that will improve service delivery, safety, and overall governance.

Furthermore, Contract Policing will review the ERT selection process using GBA+. Under a newly created pilot project, all functions performed during the selection process will be tied directly to the ERT job function. This approach will lead to a meaningful review of the ERT task bank and will help address both real and perceived barriers to the application process to help ensure qualified and diverse candidates can join teams across Canada.

Federal Policing

In 2018-19, Federal Policing will focus on threats to the safety and security of the people of Canada and Canadian interests, ensuring they are detected, prevented, denied, and responded to. This will be supported by conducting investigations, developing intelligence, supporting prevention and engagement efforts, and enhancing policy and capacity development with respect to the following Federal Policing priority areas: money laundering/terrorist financing; illegal migration/human smuggling; suspected terrorists; cyber fundamentals; market enforcement; opioids; outlaw motorcycle gangs; and security for Canada's G7 Presidency Year.

Money Laundering / Terrorist Financing

Federal Policing will support Finance Canada in its review of the Proceeds of Crime (Money Laundering) and Terrorist Financing Act. The RCMP will also work with Government of Canada partners to address legislative and policy shortcomings within the anti-money laundering regime that were identified by the Financial Action Task Force.[iii]

Illegal Migration / Human Smuggling

To prevent, detect, and disrupt cross-border criminality, including illegal migration and human smuggling, Federal Policing will continue to work with key Government of Canada departments and agencies as well as domestic and international law enforcement partners. Efforts will

continue to be intelligence-led and designed to enhance border integrity by identifying, investigating, and interdicting cross-border criminal activities.

Suspected Terrorists

Federal Policing will work with partners across the Government of Canada to disrupt and mitigate the threat of terrorism. The RCMP will continue to lead criminal investigative efforts and will provide assistance and training to frontline personnel and key stakeholders across the country.

Cyber Fundamentals

The challenge posed by cybercrime is a cross-cutting theme for law enforcement that applies to all types of crime and all levels of policing. The criminal exploitation of technologies requires new policing skills and competencies to keep pace in the digital era. The RCMP will adapt investigative approaches and build capacity with the required knowledge, skills, and tools to more effectively investigate crime and counter the criminal exploitation of technology.

Federal Policing will work in close collaboration with key government departments and agencies to protect Canadians and critical infrastructure from cyber threats. The RCMP will continue to investigate the most significant threats to Canada's political, economic, and social integrity and to build its intelligence functions to investigate and take action against new and emerging cybercrime threats to Canada.

Market Enforcement

Market Enforcement is the prevention, disruption, and investigation of criminal misconduct in Canada's Capital Markets of regional and national significance that threaten investor confidence and/or the economic stability of Canada. In 2018-19, the RCMP will focus on enhancing its operational effectiveness by continuing to establish and build networks with key partner agencies, as well as acquiring and enhancing expertise through the targeted hiring of police and civilian experts.

Opioids

Through its national operational strategy, Federal Policing will continue to target synthetic opioid importers, distributors, manufacturers, and traffickers. The overall goal is to detect, disrupt, and dismantle criminal networks.

Outlaw Motorcycle Gangs

In concert with the National Strategy on Outlaw Motorcycle Gangs (OMG), Federal Policing will work in close collaboration with law enforcement partners to develop a national operational framework on OMGs in Canada. The framework will highlight operational best practices and recommendations to address OMGs in their respective jurisdictions.

G7 Security for Canada's Presidency Year

The RCMP is the lead security agency for the G7 Leaders' Summit to be held in June 2018. The RCMP will work to ensure the safety and security of the general public, internationally protected persons, and other visiting dignitaries.

Technical Services and Operational Support

Cyber Fundamentals

Specialized Policing Services (SPS) will improve digital evidence to combat cybercrime. Capacity will be enhanced under the RCMP Cybercrime Strategy to process digital devices and identify digital evidence for the RCMP's most complex cyber-related criminal investigations. The Canadian Police College's Technological Crime Learning Institute will expand cybercrime investigative training opportunities for law enforcement and criminal justice communities. The RCMP will also examine operational models for coordinating major cybercrime cases across multiple jurisdictions, and will improve public reporting and awareness of cybercriminal activity in Canada.

Building Core Technical Capabilities

The lawful collection of digital evidence remains a significant challenge for law enforcement as emerging technologies, such as advanced encryption, are used to prevent the detection and investigation of criminal activity. The RCMP will focus on enhancing its core technical capabilities, such as digital forensics and interception techniques, to better address technological and legal barriers to evidence collection. SPS will work with partners to address these challenges through collaboration, research and development, information sharing, and solutions development.

Protecting Government Facilities and Assets

Through Technical Services and Operational Support, SPS will find innovative ways to leverage technology to protect government facilities, such as Parliament Hill, from threats posed by terrorists and lone actors. SPS will evaluate technology required to defend against emerging

threats posed by unmanned aerial vehicles, as well as evolving tactics to inflict mass casualties using improvised explosive devices or vehicles. Lawful technologies involving facial recognition will also be examined as a critical tool to prevent attacks against Canadian officials and institutions.

Planned results

Expected result	Performance indicators	Target	Date to achieve target	2014-15 Actual results	2015-16 Actual results	2016-17 Actual results
The rate and severity level of crime is reduced	Percentage of Canadians who strongly agree or agree with the statement "I am satisfied with the RCMP's contribution to a safe and secure Canada"	80%	March 31, 2019	N/A[iv]	N/A[v]	80%
	Reduction in the severity level of crime in Canada in RCMP jurisdictions[vi]	96	March 31, 2019	91.74	100.22	100.32
	Reduction in the per capita rate of crime in Canada in RCMP jurisdictions	8,854	March 31, 2019	8,318.84	7,247.24	8,679.43

Budgetary financial resources (dollars)

2018-19 Main Estimates	2018-19 Planned spending	2019-20 Planned spending	2020-21 Planned spending
2,317,576,842	2,317,576,842	2,192,263,363	2,187,958,307

Human resources (full-time equivalents)

2018-19 Planned full-time equivalents	2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents
22,587	22,605	22,605

Canadian Law Enforcement Services

Description

This Program provides the Canadian law enforcement community with the necessary scientific, technical, investigative, and educational support to deliver proactive, intelligence-based policing and law enforcement services to their respective communities and partners. Additionally, this Program provides educational opportunities to members of the Canadian law enforcement community to enable them to develop their skills, thus increasing their effectiveness in contributing to a safer Canada.

Planning highlights

Specialized Policing Services will continue to provide specialized operational systems and services to allow the RCMP and other departments and agencies to investigate and address criminal activity. In addition to the specific priorities highlighted below, SPS will also work with partners in Federal Policing and Contract Policing to support and enable their identified priorities including illegal migration / human smuggling, cyber fundamentals, outlaw motorcycle gangs, drug-impaired driving, Indigenous policing, vulnerable communities, and money laundering.

Enhancing Forensic Science and Identification Capacity

Specialized Policing Services will continue to implement procedural changes to ensure timely, relevant, and high quality scientific and technical services are made available to law enforcement and criminal justice partners. In forensic science, the National Forensic Laboratory Services will provide quality and timely service to its clients by implementing leading-edge scientific advancements and by improving workflow efficiencies. In identification services, focus will remain on supporting the Government's commitment to improve Canada's immigration programs through the increased use of biometric technologies, such as fingerprints, to enhance the screening of applicants.

Protecting Vulnerable Canadians

Specialized Policing Services will provide operational support to investigations and will update and promote the use of technological tools, such as the National Sex Offender Registry (NSOR). The RCMP will enhance its ability to assist national and foreign law enforcement with the prevention and investigation of sexual crimes, through implementation of the Tougher Penalties for Child Sexual Predators Act. From a GBA+ perspective, the majority of sexual-based crime in Canada occurs against women and girls, so the function of the NSOR in supporting sexual crime investigations and monitoring offender compliance has a particular impact on that demographic.

Under SPS, the RCMP's National Child Exploitation Coordination Centre will work to reduce the online sexual exploitation of children. SPS will focus on identifying offenders and victimized children, gathering and sharing intelligence, providing support to policing partners, and deploying technological innovations and specialized techniques. Online child sexual exploitation is a growing challenge, and SPS will explore new technology-based solutions to process the rapidly increasing number of reports coming into the RCMP.

Support will be provided to the establishment of regional Centres for Missing Persons and Unidentified Remains, and the Canada's Missing[vii] website will continue to be promoted. The National DNA Data Bank and the National Centre for Missing Persons and Unidentified Remains will continue to implement the new National Missing Persons DNA Program in response to responsibilities identified under amendments to the DNA Identification Act. In the coming year, the RCMP will begin receiving DNA samples and will upload them to the National DNA Data Bank, thereby providing law enforcement with a much-needed new tool for the investigation of missing persons and human remains cases.

Criminal Use of Firearms and Gang Violence

Specialized Policing Services will support Public Safety's commitments to reduce gun and gang violence and to strengthen controls on handguns and assault weapons. Through the use of integrated teams, dedicated resources, and cross-border initiatives, SPS will provide operational support to investigations involving firearms and will evaluate options to improve the national collection, analysis, and sharing of firearms-related intelligence and information.

Law Enforcement Capacities

Specialized Policing Services will deliver advanced and specialized education services to support operations. The Canadian Police College will further enhance law enforcement capacities by updating, developing, and promoting specialized training programs that respond to evolving criminal activities, and will support the professionalization of policing through the provision of leadership development training.

Planned results

Expected result	Performance indicator	Target	Date to achieve target	2014-15 Actual result	2015-16 Actual result	2016-17 Actual result
Technical, forensic, investigative, and educational activities support Canada's law enforcement community	Percentage of respondents who strongly agree or agree with the statement "overall the RCMP provides high quality service"	80%	March 31, 2019	N/A[viii]	N/A[ix]	76%

Budgetary financial resources (dollars)

2018-19 Main Estimates	2018-19 Planned spending	2019-20 Planned spending	2020-21 Planned spending
192,251,844	192,251,844	170,148,269	169,233,233

Human resources (full-time equivalents)

2018-19 Planned full-time equivalents	2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents
1,314	1,319	1,319

International Policing Operations

Description

Under the authority of the RCMP Act, this Program furthers Canada's global peace and security agenda by cooperating with and supporting the international law enforcement community, thereby ensuring that both Canadians and the global community are safer. This Program addresses the transnational scope of crime by building relationships with international policing partners and by participating in the INTERPOL global information sharing network. Additionally, the RCMP actively participates in multiple missions abroad in a peacekeeping role and provides support to nations at risk to build their law enforcement capacity.

Planning highlights

The RCMP will work with domestic and international partners to advance operations and support global security. Liaison Officers and intelligence analysts deployed to strategic locations abroad will detect, prevent, deny, and respond to criminal threats impacting Canada. Federal Policing will also deliver sustainable capacity building and training projects to counter criminal and national security threats abroad.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2014-15 Actual results	2015-16 Actual results	2016-17 Actual results
Police cooperation and support is provided to the international law enforcement community to help create a safer and more stable environment	Percentage of international engagements and deployments that are in line with RCMP international law enforcement priorities	80%	March 31, 2019	N/A[x]	93.3%	89%
Canadian police deployed internationally have the specific skills and knowledge required to carry out their mission/operation	Percentage of participants who strongly agree or agree with the statement "as a result of pre-deployment mission training, I have the skills and knowledge I require to carry out my mission/operation"	80%	March 31, 2019	N/A[xi]	95.5%	90.5%

Budgetary financial resources (dollars)

2018-19 Main Estimates	2018-19 Planned spending	2019-20 Planned spending	2020-21 Planned spending
51,065,549	51,065,549	51,099,114	51,124,252

Human resources (full-time equivalents)

2018-19 Planned full-time equivalents	2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents
178	178	178

Canadian Police Culture and Heritage

Description

In order to protect the RCMP's internationally recognized image, reputation, and rich heritage, this Program works to promote the positive image of the RCMP while building relationships with domestic and international law enforcement, government, and community partners. The Program provides advice and analysis to internal and external clients – including federal, provincial, and municipal partners, academic institutions, Royal Household representatives, and non-government organizations – regarding appropriate ceremonial features of special events and occurrences (e.g., the Olympics, Expos, Summits and at funerals for police officers). Through the activities of this Program, the RCMP contributes to Canada's vibrant culture and heritage.

Planning highlights

The Musical Ride and Heritage Branch will work closely with RCMP divisions to plan performances in Southern Ontario and Lower Mainland British Columbia to highlight community policing priorities. Social media will also be used to engage Canadians through these Musical Ride performances. In addition, the branch will offer a National Youth Engagement Week, offering students in grades 11 and 12 from across Canada an opportunity to learn about and experience the work of an RCMP officer.

Planned results

Expected result	Performance indicator	Target	Date to achieve target	2014-15 Actual result	2015-16 Actual result	2016-17 Actual result
The RCMP is a recognized symbol of Canada	Percentage of respondents[xii] who were satisfied with RCMP representation at international events	80%	March 31, 2019	N/A[xiii]	N/A[xiv]	N/A[xv]

Budgetary financial resources (dollars)

2018-19 Main Estimates	2018-19 Planned spending	2019-20 Planned spending	2020-21 Planned spending
11,988,693	11,988,693	11,991,226	11,991,398

Human resources (full-time equivalents)

2018-19 Planned full-time equivalents	2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents
88	88	88

Transfer Payments

Description

This Program ensures that RCMP employees and their families are provided income security at their pension or in the event of disability or death, and that an appropriate level of support is afforded to those who are affected by circumstances beyond their control and as a result of their employment with the RCMP. The activities within this Program are regulated by either the terms and conditions of the grant or are statutory payments, such as payments under the RCMP Pension Continuation Act.

Planned results

Expected result	Performance indicator	Target	Date to achieve target	2014-15 Actual result	2015-16 Actual result	2016-17 Actual result
Claims and inquiries are processed within established service standards	Percentage of claims and enquiries processed in accordance with established service standards	80%	March 31, 2019	71%	N/A[xvi]	N/A[xvii]

Budgetary financial resources (dollars)

2018-19 Main Estimates	2018-19 Planned spending	2019-20 Planned spending	2020-21 Planned spending
246,436,483	246,436,483	187,736,483	187,736,483

Human resources (full-time equivalents)

2018-19 Planned full-time equivalents	2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents
0	0	0

Information on the RCMP's lower-level programs is available in the GC InfoBase.[xviii]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary financial resources (dollars)

2018-19 Main Estimates	2018-19 Planned spending	2019-20 Planned spending	2020-21 Planned spending
721,333,803	721,333,803	685,338,001	680,329,715

Human resources (full-time equivalents)

2018-19 Planned full-time equivalents	2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents
5,763	5,803	5,856

Planning highlights

Inclusive and Diverse Workforce

To ensure that the RCMP can deliver on expectations related to achieving an inclusive and diverse workforce, a new unit will be created to:

- Track and link actions responding to reports and recommendations on gender, diversity, and inclusion;
- Implement GBA+ competencies across business lines and divisions;
- Provide coordination and oversight for Employment Equity and other diversity advisory committees; and
- Monitor and report on overall progress on diversity and inclusion in the RCMP.

Force Generation

The RCMP will focus on the timely recruitment of regular members to deliver on its service delivery commitments. For 2018-19, the RCMP will continue to increase recruitment levels to meet future mandated services and contractual obligations. In addition, a more comprehensive resource management approach will be implemented, including the implementation of Human Resources planning tools in support of both short- and long-term planning at national and divisional levels.

Innovations in Internal Services

The Access to Information and Privacy (ATIP) Branch will lead efforts to support the Government of Canada's Open Information initiative. Proactive disclosure guides and packages, prepared by the ATIP Branch, will be sent to detachments and business lines across Canada. Under this new approach, more information will be made available to Canadians, leading to greater transparency.

National Communication Services (NCS) will provide advice, strategies, and tools to internal stakeholders, while increasing media access to subject matter experts. NCS will emphasize a digital-first approach to communications, which will include the enhanced use of web and social media to highlight RCMP operations and programs.

Work will continue on the development of an enterprise business intelligence tool, as well as updates to the Annual Performance Planning System, which will align priorities in the RCMP from headquarters down to the divisional and detachment level. Drawing on innovations in data

analytics will allow the RCMP to be a more responsive, data-driven, and evidence-led organization.

The Human Resources (HR) sector will focus on three key initiatives[xix] that are integral to the organization's operations:

1. The HR sector will further data integrity and business intelligence functionality in existing systems, in addition to other crucial enablers, to more effectively monitor workforce information. The establishment of a dedicated analytics and business intelligence team within the HR sector will support the monitoring of key performance and program information using program dashboards, reports, and trends analyses, thereby enhancing the RCMP's ability to forecast workforce requirements.
2. To support more responsive and timely HR service delivery, business process improvements will be introduced. This will include reviewing HR processes and timelines for potential efficiencies and monitoring their effectiveness, as well as increasing the use of other potential resource streams to supplement existing resources and staffing plans.
3. To plan for future requirements, the HR sector will proactively engage stakeholders to refine their staffing needs. This will include offering standardized tools and guidance to determine the appropriate employee category. In addition to keeping important communication channels open, such an approach will also better inform HR plans and priorities.

Operational Information Technology and Management

The Chief Information Officer Sector (CIO Sector) enables frontline policing by providing reliable, real-time access to operational information. The CIO Sector is exploring options for a horizontal and scalable enterprise platform, providing situational awareness and making data available for frontline operational decision-making. This common operating picture will be a modern and innovative system providing capabilities that enhance officer safety, command and control of frontline information technology, and integration at an enterprise level while promoting open data sharing. The CIO Sector will also focus on addressing challenges facing RCMP radio systems as a result of aging infrastructure and equipment. Land mobile radio systems are often the only communication options available to police officers working in isolated locations and are essential to effective incident management.
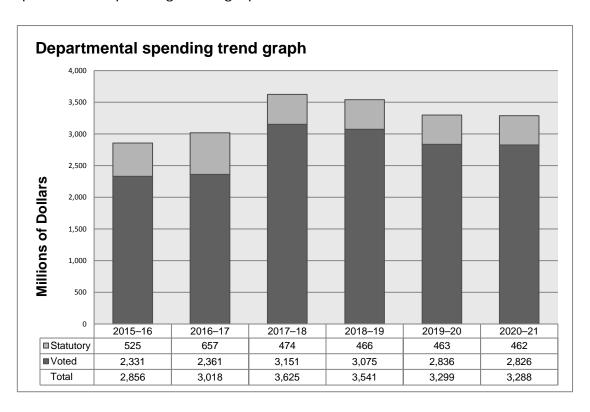
Security Screening

The Departmental Security Branch (DSB) will improve the rigour and performance of the security screening process for RCMP applicants and personnel in compliance with Treasury

Board policy requirements. Furthermore, DSB will continue to provide law enforcement record checks to other government departments, including Health Canada in support of the Government of Canada's efforts for the legalization and regulation of cannabis, and Transport Canada to help prevent security threats and illegal interference with transportation systems.

Spending and human resources

Planned spending

Departmental spending trend graph

Departmental spending trend graph

	2015–16	2016–17	2017–18	2018–19	2019–20	2020–21
◻ Statutory	525	657	474	466	463	462
◼ Voted	2,331	2,361	3,151	3,075	2,836	2,826
Total	2,856	3,018	3,625	3,541	3,299	3,288

(Y-axis: Millions of Dollars, scale 0 to 4,000)

Note: Totals may not add up due to rounding.

Budgetary planning summary for Programs and Internal Services (dollars)

Programs and Internal Services	2015-16 Expenditures	2016-17 Expenditures	2017-18 Forecast spending ˣˣ	2018-19 Main Estimates	2018-19 Planned spending	2019-20 Planned spending	2020-21 Planned spending
Police Operations	1,768,230,682	1,838,068,322	2,088,650,755	2,317,576,842	2,317,576,842	2,192,263,363	2,187,958,307
Canadian Law Enforcement Services	155,007,056	159,347,221	209,249,772	192,251,844	192,251,844	170,148,269	169,233,233
International Policing Operations	53,755,447	47,136,030	69,480,127	51,065,549	51,065,549	51,099,114	51,124,252
Canadian Police Culture and Heritage	13,369,819	15,061,088	12,954,842	11,988,693	11,988,693	11,991,226	11,991,398
Transfer Payments	179,890,362	196,862,445	226,168,056	246,436,483	246,436,483	187,736,483	187,736,483
Subtotal	**2,170,253,366**	**2,256,475,106**	**2,606,503,552**	**2,819,319,411**	**2,819,319,411**	**2,613,238,455**	**2,608,043,673**
Internal Services	685,974,205	761,150,978	1,018,020,769	721,333,803	721,333,803	685,338,001	680,329,715
Total	**2,856,227,571**	**3,017,626,084**	**3,624,524,321**	**3,540,653,214**	**3,540,653,214**	**3,298,576,456**	**3,288,373,388**

The RCMP's 2018-19 Planned Spending is $3.5 billion, of which approximately $2.3 billion is in support of the Police Operations Program. This program encompasses resources devoted to Federal Policing, provides services to provinces, territories, municipalities and Indigenous communities under policing services agreements, as well as technical and operational support functions that are critical to effective, intelligence-led policing. An additional $192.3 million is used to provide policing support services under the Canadian Law Enforcement Services Program. Moreover, $63.1 million is allocated to International Policing Operations and Canadian Police Culture and Heritage. Also included in planned spending is $246.4 million for Transfer Payments, which are primarily used to provide income maintenance for disabled members or their survivors in the event of injuries incurred in the line of duty. The remaining balance of RCMP funding is allocated to Internal Services.

Actual spending increased by $161.4 million from 2015-16 to 2016-17. The increase can be attributed to statutory expenditures, largely because of a one-time actuarial increase in government contributions to the Superannuation Account.

The forecast spending in 2017-18 is anticipated to increase by $606.9 million, as compared to 2016-17 final expenditures. The increase is largely attributable to negotiated salary adjustments to basic and retroactive salary for regular members, civilian members and public service employees. It is also attributable to the higher operating and capital budget carry forwards than the previous year. In addition, temporary funding was approved for the planning and pre-event policing and security operations for the 2018 G7 Summit and supporting events.

Planned spending for 2018-19 represents amounts presented in the 2018-19 Main Estimates. The planned spending is expected to decrease by $83.9 million when compared to 2017-18 forecast spending, as forecast spending includes one-time, in-year adjustments related to the operating and capital budget carry forwards, paylist expenditures reimbursement, and one-year funding increases received through the Supplementary Estimates in 2017-18.

Planned spending is anticipated to decrease by $242.1 million between the fiscal years of 2018-19 and 2019-20. The decrease is primarily due to a temporary decrease in funding related to the grant to compensate members injured in the performance of their duties and the sunsetting of funding for 2018 G7 summit initiative. A further decrease is expected in 2020-21, which is mainly due to sunsetting of funding related to the Federal Infrastructure Initiative.

2018-19 Budgetary planned gross spending summary (dollars)

Programs and Internal Services	2018-19 Planned gross spending	2018-19 Planned gross spending in specified purpose accounts[xxi]	2018-19 Planned revenues netted against expenditures	2018-19 Planned net spending
Police Operations	3,990,490,948	0	1,672,914,106	2,317,576,842
Canadian Law Enforcement Services	211,139,844	0	18,888,000	192,251,844
International Policing Operations	51,065,549	0	0	51,065,549
Canadian Police Culture and Heritage	11,988,693	0	0	11,988,693
Transfer Payments	246,436,483	0	0	246,436,483
Subtotal	**4,511,121,517**	**0**	**1,691,802,106**	**2,819,319,411**
Internal Services	729,519,364	0	8,185,561	721,333,803
Total	**5,240,640,881**	**0**	**1,699,987,667**	**3,540,653,214**

The RCMP's 2018-19 planned gross spending is $5.2 billion, which includes $1.7 billion vote netted revenues, with a total planned net spending of $3.5 billion. The vote netted revenues are largely related to the provision of Contract Policing services and recoveries of eligible costs from the contract jurisdictions in accordance with the Police Services Agreements. It also includes revenues related to the provision of protective services on Parliament Hill, the provision of DNA analysis through biology casework analysis agreements with provinces and territories, and revenue associated with the Canadian Police College.

The planned vote netted revenues in outer years are consistent with 2018-19 at $1.7 billion. The forecasted revenue in 2017-18 was $2.1 billion, which is $435.3 million higher than the projection for 2018-19. The reduction is primarily due to a new funding model that has been designed to change how the RCMP treats aspects of the revenues generated from the Contract Policing Program. Effective April 2018, only those revenues related to direct costs will be recorded as vote netted revenues and revenues collected for other types of costs will be recorded as non-respendable. As such, vote netted revenue authorities will be reduced starting fiscal year 2018-19.

The decrease is also attributable to sunsetting of authorities related to pension administration services. Authorities are expected to be renewed in 2018-19 for reimbursement of administration costs associated with the RCMP Pension Plan.

Planned human resources

Human resources planning summary for Programs and Internal Services (full-time equivalents)

Program and Internal Services	2015-16 Actual full-time equivalents	2016-17 Actual full-time equivalents	2017-18 Forecast full-time equivalents	2018-19 Planned full-time equivalents	2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents
Police Operations	22,035	22,129	22,393	22,587	22,605	22,605
Canadian Law Enforcement Services	1,366	1,319	1,296	1,314	1,319	1,319
International Policing Operations	179	174	176	178	178	178
Canadian Police Culture and Heritage	90	89	87	88	88	88
Transfer Payments[xxii]	0	0	0	0	0	0
Subtotal	**23,670**	**23,711**	**23,952**	**24,167**	**24,190**	**24,190**
Internal Services	5,343	5,463	5,645	5,763	5,803	5,856
Total	**29,013**	**29,174**	**29,597**	**29,930**	**29,993**	**30,046**

Note: Total may not add up due to rounding.

The RCMP's 2016-17 full-time equivalents (FTEs) have increased by 161 or 0.6% when compared to 2015-16. The increase is primarily due to growth in Contract Policing, and offset by reductions in Federal Policing and Canadian Law Enforcement Services.

The RCMP has faced significant financial and human resourcing challenges in the past few years, which includes the recruitment and training of regular members. These resourcing challenges have impacted the RCMP's ability to replace attrition and meet new demands. To assess the resourcing challenges faced by the RCMP, a comprehensive review was undertaken by

KPMG in 2016-17 to help inform long-term solutions. As a result, all programs except Contract Policing were asked to maintain resources at 2015 levels.

KPMG's report was delivered in May 2017. The RCMP is assessing the findings and developing specific action plans to address its broad recommendations. The RCMP will use the departmental review process established by Treasury Board to bring forward recommendations in 2018-19 that encompass KPMG's findings, as well as organizational requirements stemming from other recent reports and findings.

While this work is underway, the 2017-18 FTE forecast shows a marginal growth as compared to the previous year. The increase of 423 FTEs (or 1%) is largely related to front line Contract Policing and its operational support functions. Additionally, there is marginal growth forecasted in Federal Policing and associated technical investigative support. Lastly, there are increases in the number of training resources at the RCMP's Depot training facility in Regina, combined with an increased number of cadets, to address the ongoing demand for regular members in the Contract and Federal Policing programs.

Resource requirements are anticipated to increase steadily in 2018-19, with planned FTEs estimated at 29,930. This represents an increase of 333 as compared to 2017-18. The increase is primarily attributed to a 1% estimated growth in Contract Policing. Planned growth is also included in Federal Policing and Canadian Law Enforcement Services Program for additional resources related to various initiatives, such as implementing a new federal framework for the legalization and regulation of cannabis and expanding biometric screening in Canada's immigration system. The RCMP also anticipates further increases in the number of cadets attending Depot as a measure to better address the organization's demand for Regular Members.

Planned FTEs are expected to have a modest growth of 0.2% between 2018-19 and 2019-20 and a further growth of 0.2% between 2019-20 and 2020-21. These increases are mainly due to incremental resources requirements in support of various initiatives.

The categories of employees of the RCMP are anticipated to change in the coming years. RCMP employees are currently comprised of three main categories: regular members, civilian members, and public service employees. The Treasury Board has determined that civilian members will be deemed to be appointed under the Public Service Employment Act and the deeming date will be determined at a later date. Upon deeming, the majority of existing civilian members will be converted to public service employees. Overall resource levels are expected to remain consistent with prior years.

Estimates by vote

For information on the RCMP's organizational appropriations, consult the
[2018-19 Main Estimates](#).[xxiii]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the RCMP's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the RCMP's website.[xxiv]

Future-Oriented Condensed Statement of Operations
for the year ended March 31, 2019 (dollars)

Financial information	2017-18 Forecast results	2018-19 Planned results	Difference (2018-19 Planned results minus 2017-18 Forecast results)
Total expenses	5,896,146,012	5,448,162,731	(447,983,281)
Total revenues	2,083,395,271	1,929,848,883	(153,546,388)
Net cost of operations before government funding and transfers	3,812,750,741	3,518,313,848	(294,436,893)

In 2018-19, the RCMP will implement a new funding model that will appropriately align the recording of respendable and non-respendable revenue between the type of direct and indirect expenditures recovered from Contract Policing jurisdictions. This change will provide increased transparency on reporting direct costs related to the Contract Policing Program to central agencies and Parliamentarians. The variance in revenue represents the one-time adjustment of moving collections related to indirect costs from respendable to non-respendable revenue.

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Ralph Goodale, P.C., M.P.

Institutional head: Deputy Commissioner Daniel G.J. Dubeau, Acting Commissioner

Ministerial portfolio: Public Safety and Emergency Preparedness

Enabling instruments:

Royal Canadian Mounted Police Act[xxv]

Royal Canadian Mounted Police Superannuation Act[xxvi]

Enhancing Royal Canadian Mounted Police Accountability Act[xxvii]

Royal Canadian Mounted Police Pension Continuation Act[xxviii]

Year of incorporation / commencement: 1873

Raison d'être, mandate and role

"Raison d'être, mandate and role: who we are and what we do" is available on the RCMP's website[xxix].

Operating context and key risks

Information on operating context and key risks is available on the RCMP's website[xxx].

Reporting framework

The RCMP's Strategic Outcomes and Program Alignment Architecture (PAA) of record for 2018-19 are shown below:

1   **Strategic Outcome:** Criminal activity affecting Canadians is reduced

    1.1 Program: Police Operations

        1.1.1   **Sub-program:** Contract Policing

            1.1.1.1 Sub-sub-program: Provincial/Territorial Policing

            1.1.1.2 Sub-sub-program: Municipal Policing

            1.1.1.3 Sub-sub-program: Aboriginal Policing

        1.1.2   **Sub-program:** Federal Policing

            1.1.2.1 Sub-sub-program: Federal Policing General Investigations

            1.1.2.2 Sub-sub-program: Federal Policing Project-Based Investigations

            1.1.2.3 Sub-sub-program: Criminal Intelligence

            1.1.2.4 Sub-sub-program: Protective Services

            1.1.2.5 Sub-sub-program: Public Engagement

            1.1.2.6 Sub-sub-program: Federal Policing Operations Support

        1.1.3   **Sub-program:** Technical Services and Operational Support

            1.1.3.1 Sub-sub-program: Technical Investigations

            1.1.3.2 Sub-sub-program: Protective Technologies

            1.1.3.3 Sub-sub-program: Air Services Operations

            1.1.3.4 Sub-sub-program: Scientific Services/Technologies

            1.1.3.5 Sub-sub-program: Operational Readiness and Response

    1.2 Program: Canadian Law Enforcement Services

        1.2.1   **Sub-program:** Scientific, Technical and Investigative Support

            1.2.1.1 Sub-sub-program: Integrated Forensic Identification Services

            1.2.1.2 Sub-sub-program: National Forensic Laboratory Services

            1.2.1.3 Sub-sub-program: Canadian Criminal Real Time Identification Services

            1.2.1.4 Sub-sub-program: Science and Strategic Partnerships (Forensic)

            1.2.1.5 Sub-sub-program: Criminal Intelligence Service Canada

            1.2.1.6 Sub-sub-program: Canadian Police Information Centre (CPIC)

            1.2.1.7 Sub-sub-program: Canadian Police Centre for Missing and Exploited Children (CPCMEC)

        1.2.2 **Sub-program:** Canadian Firearms Program
          1.2.2.1 Sub-sub-program: Firearms Licensing and Registration
          1.2.2.2 Sub-sub-program: Firearms Investigative and Enforcement Services
        1.2.3 **Sub-program:** Advanced Police Training
          1.2.3.1 Sub-sub-program: Canadian Police College
          1.2.3.2 Sub-sub-program: National Law Enforcement Training

2 **Strategic Outcome:** Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally

        2.1 Program: International Policing Operations
          2.1.1   **Sub-program:** Peacekeeping Mission
          2.1.2   **Sub-program:** Capacity Building Mission
          2.1.3   **Sub-program:** Liaison Mission
        2.2 Program: Canadian Police Culture and Heritage
          2.2.1   **Sub-program:** Musical Ride
          2.2.2   **Sub-program:** Partnerships and Heritage

3 **Strategic Outcome:** Incomes are secure for RCMP members and their survivors affected by disability or death

        3.1 Program: Transfer Payments
          3.1.1   **Sub-program:** Members Injured on Duty – Compensation, Veterans Affairs Canada (VAC) Disability Pension
          3.1.2   **Sub-program:** Survivor Income Plan
          3.1.3   **Sub-program:** RCMP Pension Continuation Act Payments

Internal Services

Supporting information on lower-level programs

Supporting information on lower-level programs is available in the GC InfoBase[xxxi].

Supplementary information tables

The following supplementary information tables are available on the RCMP's website[xxxii].

‣ Departmental Sustainable Development Strategy

‣ Details on transfer payment programs of $5 million or more

‣ Disclosure of transfer payment programs under $5 million

‣ Gender-based analysis plus (GBA+)

‣ Planned evaluation coverage over the next five fiscal years

‣ Upcoming internal audits for the coming fiscal year

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals, and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures[xxxiii]. This report also provides detailed background information on tax expenditures including descriptions, objectives, historical information, and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Royal Canadian Mounted Police
Strategic Policy and Planning Directorate
73 Leikin Drive
Ottawa, ON K1A 0R2
RPP_DPR-RPP_RMR@rcmp-grc.gc.ca

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)
The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan (plan)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally, a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priority (priorité)
A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

Program (programme)
Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

Program Alignment Architecture (architecture d'alignement des programmes)[1]
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

result (résultat)
An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

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1. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

statutory expenditures (dépenses législatives)
Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)
A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)
A measurable performance or success level that an organization, Program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)
Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i For additional information on hubs, please visit http://www.cpc-ccp.gc.ca/sites/default/files/pdf/prince-albert-hub-eng.pdf

ii RCMP Centre for Youth Crime Prevention, http://www.rcmp-grc.gc.ca/cycp-cpcj/index-eng.htm

iii Financial Action Task Force, Mutual Evaluation on Canada's measures to combat money laundering and terrorist financing, http://www.fatf-gafi.org/publications/mutualevaluations/documents/mer-canada-2016.html

iv Survey data was unavailable during the fiscal year.

v Survey data was unavailable during the fiscal year.

vi The Crime Severity Index measures the severity of crime and is calculated by the Canadian Centre for Justice Statistics. For more information, please visit Statistics Canada's website at http://www.statcan.gc.ca/pub/85-004-x/85-004-x2009001-eng.htm

vii Canada's Missing, http://www.canadasmissing.ca/index-eng.htm

viii Survey data was unavailable during the fiscal year.

ix Survey data was unavailable during the fiscal year.

x The performance indicator was not measured during the fiscal year. Data was collected when the indicator was first added in 2015-16.

xi The performance indicator was not measured during the fiscal year. Data was collected when the indicator was first added in 2015-16.

xii Respondents consist of Canadian governmental and non-governmental organizations who requested RCMP ceremonial presence, as approved under applicable policies and guidelines.

xiii This performance indicator was added during the 2016-17 fiscal year.

xiv This performance indicator was added during the 2016-17 fiscal year.

xv This survey is under development. Results will be available in the 2017-18 Departmental Results Report.

xvi Veterans Affairs Canada no longer collects this information. However, all telephone calls are answered within the service standard of two minutes. In light of this data collection change, the program will explore new metrics for future performance reports.

xvii Veterans Affairs Canada no longer collects this information. However, all telephone calls are answered within the service standard of two minutes. In light of this data collection change, the program will explore new metrics for future performance reports.

xviii GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

xix Additional information on the RCMP's Human Resources Management Priorities is available at http://www.rcmp.gc.ca/en/departmental-plan

xx Forecast spending reflects current and projected authorities to the end of the fiscal year.

xxi The RCMP does not have any specific purpose accounts with authority codes that start with "K".

xxii The Transfer Payment Program has no full-time equivalents.

xxiii 2018-19 Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

xxiv RCMP website, http://www.rcmp.gc.ca/en/departmental-plan

xxv Royal Canadian Mounted Police Act, http://laws-lois.justice.gc.ca/eng/acts/R-10/index.html

xxvi Royal Canadian Mounted Police Superannuation Act, http://laws-lois.justice.gc.ca/eng/acts/R-11/FullText.html

xxvii Enhancing Royal Canadian Mounted Police Accountability Act, http://laws-lois.justice.gc.ca/eng/annualstatutes/2013_18/

xxviii Royal Canadian Mounted Police Pension Continuation Act, http://laws-lois.justice.gc.ca/eng/acts/r-10.6/FullText.html

xxix RCMP website, http://www.rcmp.gc.ca/en/departmental-plan

xxx RCMP website, http://www.rcmp.gc.ca/en/departmental-plan

xxxi GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

xxxii RCMP website, http://www.rcmp.gc.ca/en/departmental-plan

xxxiii Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp