Royal Canadian Mounted Police

2019-20

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 Royal Canadian Mounted Police's Departmental Plan for the 2019-20 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 RCMP has a clear plan for modernization in the coming years, much of which is reflected in the results outlined in this Departmental Plan. This Government is committed to supporting the RCMP in its vision to be a modern, healthy, and effective organization.

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 and operating context

As it approaches its 150th anniversary in 2023, the RCMP is undergoing a period of transformation with the vision of becoming an even more trusted and inclusive organization that is accountable and committed to its employees, its partners, and the communities it serves. This vision sets out its goals for modernization with a focus on its people, its culture, its stewardship, and its policing services. It guides the planned results included in the RCMP's 2019-20 Departmental Plan.

Our People

A healthy and engaged workforce is essential to the RCMP's role in fostering a safe and secure Canada. Throughout the 2019-20 fiscal year, the RCMP will strengthen employee engagement and support its people through innovative policies and programs across business lines. This will include: attracting, training, and retaining diverse and skilled employees; identifying and developing strong, inclusive, and innovative leaders through the creation of new leadership models and training; and continuing to introduce and improve health modernization initiatives, such as the five-year Mental Health Strategy, to support employee health and wellness.

Our Culture

In 2019-20, the RCMP will continue work to demonstrate respect and integrity to the public, its partners, its stakeholders, and its employees through greater accountability. The RCMP will foster a professional environment in which ethical standards are modelled and enforced, and will introduce mechanisms to strengthen transparency and communications. It will further embrace evidence-based decision making by developing more accurate information systems and rooting its operations in sound research and intelligence analysis. It will focus on fostering diversity in its workforce through the implementation of inclusive practices and the elimination of systemic workplace barriers and will strive to create a workplace that is free from harassment and sexual violence.

Our Stewardship

As part of its path to modernization, the RCMP will work toward refining its internal management practices to be a modern and leading-edge police service. It will create adaptable, modern, and relevant standards and policies, examine internal processes and simplify them where possible to be more efficient and ensure that each program has the appropriate capacity and resource levels to effectively delivery its services. It will also continue its management practice of responsibly assessing risk in order to mitigate threats and capitalize on opportunities.

Our Policing Services

The RCMP's Federal Policing arm will continue to focus on threats to the safety and security of the people of Canada and Canadian interests in 2019-20. It will continue to collaborate with the public and its partners to achieve tangible results that support operations.

National Police Services will continue to provide specialized operational systems and services to the RCMP and other law enforcement and agencies to support the investigation of criminal activity. It will also identify new tools, techniques, and technologies that will enable the RCMP to provide leading-edge police services in 2019-20 and beyond.

Contract and Indigenous Policing will focus its efforts towards a renewed, nation-to-nation relationship with Indigenous peoples, based on the recognition of rights, respect, cooperation, and partnership. It will also continue to focus on the safety of Canadians, as well as improving the RCMP's relationship with vulnerable communities by consulting with communities to identify local issues and challenges.

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

Operating context

The external landscape of policing is facing unprecedented challenges and potential major disruptions driven by environmental, technological, and political changes beyond its control. Natural and man-made disasters could lead to unpredictable challenges, directly impacting its operations. Keeping up with the pace of technology and the ever-increasing sophistication of crime will require innovative solutions to policing in a digital and globalized world. At the same time, public and partner expectations are growing and contracts are being more closely scrutinized.

Internally, the RCMP recognizes the need to modernize through a focus on its people, its culture, its stewardship, and its policing services. As the RCMP adjusts to an environment with stronger oversight, the organization will need to be adaptable and change-ready.

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

Core Responsibilities

Federal Policing

Description

Through Federal Policing, the RCMP prevents, detects, and investigates serious and organized crime, financial crime, and cybercrime, as well as crimes related to national security. In addition, it enforces federal statutes, conducts international policing activities, and ensures border integrity and the security of major events, state officials, dignitaries and foreign missions.

Planning highlights

In 2019-20, Federal Policing will continue to focus on threats to the safety and security of the people of Canada and Canadian interests. An updated Federal Policing strategic plan will be launched in early 2019-20 to direct the work of Federal Policing across the country and internationally. In order to guide evidence-based decision making, Federal Policing will continue to identify technological tools, develop more accurate information systems, build its operations on sound research and intelligence analysis and modernize its human resources model to address the changing threat environment and align our resources to the highest threats to Canada and Canadians.

Investigations

Federal Policing will continue its investigative efforts directed at key areas of concern for the RCMP, including serious and organized crime, national security, financial crime, cybercrime and border security. If Federal Policing is unable to conduct successful investigations and complete the initiatives below, the safety and security of Canada, Canadians and their interests could be at risk.

Serious and Organized Crime

Through its national operational strategy on opioids, Federal Policing will continue to target synthetic opioid importers, distributors, manufacturers, and traffickers to detect, disrupt, and dismantle criminal networks that represent the highest threat. The RCMP-led Organized Crime Joint Operation Centre, in partnership with Canada Border Services Agency and Canada Post, will assist ongoing investigations and help generate new investigative leads. To support

prevention efforts, Federal Policing will also broadly disseminate awareness products that focus on illicit drugs with a nexus to organized crime. Cooperative work with international partners, through the North American Dialogue on Drug Policy[i] and other means, will also continue in order to exchange information on drug trends and coordinate operations in areas of mutual concern (like fentanyl). The RCMP will also continue to support the Government of Canada's efforts to regulate cannabis by addressing organized crime involvement in the new cannabis market and by developing related training and awareness material.

National Security

The RCMP will continue its cooperative work with domestic and international partners to detect, prevent, deny, and respond to threats to Canada's national security and that of its allies. The National Critical Infrastructure Team will provide support to preventative and investigative efforts by engaging the private sector and other government and police partners, domestically and internationally. The RCMP will also continue to work cooperatively within the Government of Canada framework to counter hostile state activity and foreign interference aimed at adversely impacting Canada's political, economic, and social integrity. Finally, the RCMP will also continue to support the Government of Canada's review of the current anti-money laundering and terrorist financing legislation, including the review of foreign investments under the *Investment Canada Act*.

Financial Crime

The RCMP will continue to take a whole-of-government approach to tackling the most pressing financial crimes. It will pursue a variety of means to improve Canada's ability to mitigate harm to its financial integrity including criminal enforcement, regulatory action or legislative reform. In order to counter criminal misconduct in Canada's capital markets, the RCMP will seek specialized policing professionals in key areas to support its Integrated Market Enforcement Teams (IMET). These key areas include enhancing public awareness of the work that is being done by the IMET units, and using non-traditional staffing models to leverage both police and civilian resources for investigations. To combat emerging threats, the RCMP will cooperate with the Five Eyes Law Enforcement Group partners to improve situational awareness and operational readiness regarding the criminal exploitation of cryptocurrencies. Canada (specifically the RCMP, FINTRAC, and the Department of Finance Canada), in cooperation with the US and Netherlands, will also produce and disseminate an international paper for the Financial Action Task Force (FATF)[ii] focused on identifying investigative gaps and challenges in virtual currency investigations, as well as best practices from FATF countries.

The RCMP will also continue to develop and distribute awareness material linked to current financial crime trends.

Cybercrime

The RCMP will collaborate with key government departments and agencies, as well as international partners, to protect Canadians and critical infrastructure from existing and emerging cyber threats. The RCMP will engage stakeholders such as financial institutions to align efforts to prevent cyber threats. In support of the 2018 Cyber Security Strategy[iii], the RCMP will increase its federal intelligence and enforcement capacity to investigate the most significant cyber threats to Canada's political, economic, and social integrity. This will include expanding its collaboration with private sector organizations involved in cyber security to ensure a community approach towards reducing harm to Canadians.

Border Security

Between the ports of entry, the RCMP will continue to work jointly with both domestic and international partners to create and maintain air, water and land domain awareness to detect, disrupt, and investigate threats to Canadians. The RCMP will also continue to expand its layered approach to border security, relying on both technological and human intelligence assets to maintain and enhance tactical awareness along the border or abroad and prioritize the response to threats. The RCMP will cooperate with Five Eyes Law Enforcement Group partners to improve domain awareness and operational readiness with the aim of improving its ability to coordinate efforts directed against maritime threats.

Protective Services and Major Events

In 2019-20, the RCMP will continue to ensure the safety and security of internationally protected persons, visiting dignitaries, and foreign diplomats in Canada, as well as Canadian government executives both domestically and abroad. In addition, the RCMP will continue to protect designated sites within the National Capital Region. The RCMP will also direct and oversee the implementation of an integrated and sustainable security framework for major events in Canada. The RCMP will also work to enhance the security assessment process to improve its operational readiness, operational processes, and efficiency. Through the Canadian Air Carrier Protective Program, the RCMP will continue to place covert, tactical operatives, known as In-Flight Security Officers, on board identified flights.

International Policing

The RCMP will continue to support global safety and security by working with partners to leverage existing police networks and disrupt criminal activities overseas before they reach Canadian borders. RCMP Liaison Officers (LO) and intelligence analysts deployed to strategic locations abroad will continue to detect, prevent, deny, and respond to criminal threats. In 2019-20, the LO network will continue to combat drug trafficking and irregular migration from Central and South America, and continue efforts to combat Outlaw Motorcycle Gangs expansion in the Caribbean. The RCMP will continue to be an active member of the Five Eyes Law Enforcement Group and leverage its collective capabilities to impact the transnational criminal and national security environment. The 2019 Five Eyes Law Enforcement Group Principals' Meeting will be held in Canada in June 2019.

The RCMP and its Canadian police partners will also continue to make positive contributions to international stability by participating in peacekeeping missions in Ukraine, West Bank, Iraq, and Haiti, as well as a new deployment to Mali. During 2019-20, the RCMP will continue to actively support United Nations' efforts to recruit more women for peace missions with a goal of reaching a 20 percent[iv] participation rate, and will further work to understand and address the barriers that prevent females from participating in peace operation missions. The RCMP also continues to deploy instructors to the All-Female Pre-Selection Assistance and Assessment training projects to assist countries in increasing their female participants' success rate.

The RCMP will also work with partners abroad to build local law enforcement capacity to tackle criminal threats. This capacity building includes training, equipment provision, mentoring, and the deployment of subject matter experts. If the International Policing program is unable to cooperate with, and support the domestic and international law enforcement community, it will not be able to effectively respond to threats to the safety and security of the people of Canada and Canadian interests.

Planned results

Departmental Result	Departmental Result Indicators	Target	Date to achieve target	2015-16 Actual results	2016-17 Actual results	2017-18 Actual results
Threats to the safety and security of the people of Canada and Canadian interests are detected, prevented, denied, and responded to	Percentage of National Security, Serious and Organized Crime and Financial Crime investigations opened and cleared	National Security: 11.5% Serious and Organized Crime: 25.5% Financial Crime: 30.5%	March 31, 2020	National Security: 17% Serious and Organized crime: 40% Financial Crime: 54%	National Security: 6% Serious and Organized crime: 11% Financial Crime: 7%[v]	National Security: 8% Serious and Organized crime: 13% Financial Crime: 19%[vi]
	Percentage of incidents that impact protected persons, sites, major events and Canadian air carriers[vii]	0[viii]	March 31, 2020	0%	0%	0%
	Percentage of international policing activities that contributes to law enforcement operations against criminal threats to Canadian safety and security[ix]	80%	March 31, 2020	N/A	N/A	N/A
	Percentage of international policing activities that contributes to enhanced law enforcement skills and capacity abroad through peace operations and capacity building missions[x]	80%	March 31, 2020	N/A	N/A	N/A

Budgetary financial resources (dollars)

2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
881,186,121	881,186,121	830,855,102	830,828,397

Human resources (full-time equivalents)

2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents	2021-22 Planned full-time equivalents
5,215	5,156	5,156

National Police Services

Description

Through National Police Services, the RCMP provides training, national criminal data repositories, and investigative assistance, expertise, and tools to all Canadian law enforcement agencies in a variety of fields such as forensics, identification, firearms, and online child exploitation. Internally, the RCMP provides a diverse range of technical services to support operations such as the collection of digital evidence, the delivery of policing information technology tools, and the implementation of departmental security standards.

Planning highlights

National Police Services will continue to provide specialized operational systems and services to enable the RCMP and other departments and agencies to investigate and address criminal activity. In addition, National Police Services will work with Federal Policing and Contract and Indigenous Policing to support and enable th   eir identified operational priorities including irregular migration, cybercrime, outlaw motorcycle gangs, border security, cannabis and law enforcement, and vulnerable communities.

Enhancing Forensic Science and Identification Capacity

National Police Services will continue to implement procedural changes to ensure relevant and high quality scientific services are made available to law enforcement and criminal justice partners. To address the increased demand for these services, National Forensic Laboratory Services will explore new and innovative approaches to improve service delivery time, all while

continuing to meet client requirements. This will include the introduction of new forensic protocols and investments into new and emerging scientific techniques and equipment.

Experimentation and Innovation: Automating Requests for Forensic Analysis

In the coming years, National Forensic Laboratory Services (NFLS) will introduce a new application that will automate the internal processing of requests for forensic analysis. Secure portals will need to be installed at law enforcement facilities across the country to allow investigators to submit forensic analysis requests directly into the system. This automation is intended to streamline administrative processes and improve the capacity of the laboratories to meet its service standards in this field. NFLS is working in partnership with the RCMP IM/IT Program to implement this initiative.

In addition to the current rise in demand for National Forensic Laboratory Services overall, the legalization of cannabis in October 2018 introduced additional law enforcement measures that are expected to increase demand for Toxicology Services. National Police Services will focus on building capacity by hiring additional resources and improving efficiencies in this program to mitigate the potential impact on its current service standards.

Experimentation and Innovation: Mobile ID Proof-of-Concept

Through the Government of Canada's "Build in Canada Innovation Program", the Canadian Criminal Real Time Identification Services is testing a Mobile ID application that would allow police officers to quickly identify subjects and retrieve criminal history in near real-time from their vehicles using smartphones. This proof-of-concept project will conclude in 2019 and will capture lessons learned with respect to the feasibility of this application in supporting the delivery of more effective, technology-based national police services.

The Canadian Criminal Real Time Identification Services (CCRTIS) continues to explore potential efficiencies to its civil screening program as part of the transition to a new and more efficient electronic fingerprint-based model using Livescan technology, the Real Time Identification (RTID) system, and electronic responses. CCRTIS is now assessing options for generating and sending electronic responses for all other civil application types, which includes employment, travel visas, and record suspension applications.

If National Police Services is unable to achieve National Forensic Laboratory Service targets, the ability of law enforcement to use timely forensic results to advance their investigations will be negatively impacted. Delays in investigative processes and court proceedings, in turn impact public safety and the administration of justice.

Criminal Use of Firearms and Gang Violence

Through the Government of Canada's Initiative to Take Action Against Guns and Gang Violence (ITAAGGV), National Police Services will provide enhanced support for front-line investigations through the creation of new teams, upgrades to its technical systems and tools, and the development of a stronger intelligence network to better address the operational realities of modern gun violence.

If National Police Services is unable to make these enhancements to its services, then the RCMP's ability to support Public Safety's efforts to address gun and gang violence in Canada's most at-risk communities will be negatively impacted.

Protecting Vulnerable Canadians

As the law enforcement arm of the National Strategy for the Protection of Children from Sexual Exploitation on the Internet, the RCMP's National Child Exploitation Coordination Centre will work to reduce the online sexual exploitation of children. It will focus on identifying offenders and victimized children, gathering and sharing intelligence, providing support to policing partners, and deploying technological innovations and specialized investigative techniques.

If National Police Services is unable to effectively triage and coordinate the response to reports of online child sexual exploitation, then the ability of law enforcement agencies of jurisdiction to quickly disrupt, investigate, and prosecute these activities will be negatively impacted.

Protecting Government Facilities and Assets

During 2019-20, National Police Services will evaluate technology required to identify emerging threats posed by unmanned aerial vehicles and criminals using improved explosive devices or vehicles to inflict mass casualties. Lawful technologies involving facial recognition will be examined as a critical tool to prevent attacks against Canadian officials and institutions.

If National Police Services is unable to achieve this result, then the public and significant government assets could be placed at risk of infiltration or attack by terrorists, organized crime, and lone actors.

Building Core Technical Capabilities

Under the Specialized Technical Investigative Services Program, the RCMP's Technical Case Management Program (TCMP) will continue to enable the resolution of complex disclosure

challenges related to high profile investigations and improve the RCMP's ability to investigate in today's multifaceted law enforcement environment.

If National Police Services is unable to provide this service, the ability of law enforcement across the country to carry out lawful authorities to obtain evidence will be negatively impacted.

National Cyber Security Strategy

In 2017-18, the Government of Canada introduced a new National Cyber Security Strategy, which created the National Cybercrime Coordination (NC3) Unit within the RCMP. In the coming years, National Police Services will focus on establishing this new unit and its governance structures, collaborating with the new Canadian Centre for Cyber Security and the RCMP's IM/IT Program, and partnering with the Canadian Digital Service as it develops the new public reporting mechanism.

Specialized, Scientific and Technical Law Enforcement Capacity

Under National Police Services, the Canadian Police College will continue to deliver advanced and specialized education services to support both the RCMP's delivery of scientific and technical investigative services, and the enhancement of advanced skills within other Canadian and international law enforcement agencies. It will also deploy its Course Delivery Prioritization Tool, which will be used to target courses that deliver high business value to the law enforcement community, as well as decommissioning courses with lower business value.

If the college is unable to deliver high quality specialized training, the ability of the RCMP to deliver technical and specialized services to Canadian law enforcement and criminal justice communities will be negatively impacted.

Operational Information Technology and Management

The RCMP's Information Management and Information Technology (IM/IT) program enables front-line policing by providing reliable, real-time access to operational information. In support of, and alignment with, the federal government's Digital Operations Strategic Plan 2018-22[xi], the Operational IM/IT Program will establish a digital roadmap to modernize the RCMP's IM/IT sphere.

If National Police Services is unable to provide effective IM/IT services, front-line police will not have reliable access to information and critical systems and the RCMP's security over its sensitive data could be compromised.

Planned results

Departmental Result	Departmental Result Indicators	Target	Date to achieve target	2015-16 Actual results	2016-17 Actual results	2017-18 Actual results
Canadian criminal investigations are enabled by specialized scientific, technical, and investigative services	Percentage of forensic laboratory service requests completed within the target time, by program:					
	- Biology	85%	March 31, 2020	43%	58%	52%
	- Toxicology	85%	March 31, 2020	76%	68%	61%
	- Firearms and Toolmark Identification	85%	March 31, 2020	29%	29%	74%
	- National Anti-Counterfeiting Bureau	85%	March 31, 2020	40%	98%	33%
	- Trace Evidence	85%	March 31, 2020	89%	84%	74%
	Number and percentage of specialized technical investigative service requests received and actioned within the target service standard					
	- National Child Exploitation Coordination Centre (NCECC)	80%	March 31, 2020	N/A	N/A	N/A
	- Air Services	100% / 90%[xii]	March 31, 2020	69%	75%	72%
	- Protective Technical Services	85%	March 31, 2020	N/A	N/A	N/A
	- Chemical, Biological, Radiological and Nuclear Explosives (CBRNE) Operations	95% / 85%[xiii]	March 31, 2020	N/A	N/A	N/A
	- Technical Analysis Team	80%	March 31, 2020	N/A	N/A	N/A
	- Security Intelligence Background Section (SIBS)[xiv]	100%	March 31, 2020	80%	81%	87%

Budgetary financial resources (dollars)

2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
459,277,391	459,277,391	451,581,326	453,931,484

Human resources (full-time equivalents)

2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents	2021-22 Planned full-time equivalents
3,533	3,572	3,595

Contract and Indigenous Policing

Description

Under the Police Service Agreements, the RCMP provides policing services to the provinces (except Ontario and Quebec) and territories, as well as municipalities and Indigenous communities. These services include the general administration of justice, preservation of peace, prevention of crime, and fulfilment of all duties as outlined under the laws of Canada or the laws of respective provinces and territories.

Planning highlights

In 2019-20, Contract and Indigenous Policing will continue to focus its efforts towards a renewed, nation-to-nation relationship with Indigenous peoples, based on the recognition of rights, respect, cooperation, and partnership. It will continue to focus on keeping Canadians safe and improving the RCMP's relationship with vulnerable communities by consulting with them to identify local issues and challenges.

It will also continue to collaborate with Federal Policing and National Police Services on identified priorities including irregular migration, cybercrime, outlaw motorcycle gangs, border security, cannabis and law enforcement, and vulnerable communities.

Vulnerable communities

In 2019-20, the RCMP will continue its work to support crime prevention and community wellness by consulting with vulnerable communities to identify current local issues and challenges, and developing targeted initiatives and mitigation strategies that are tailored to the needs of each community. These initiatives will be community-driven, culturally sensitive, and centralized, with Contract and Indigenous Policing being responsible for all logistical

requirements related to organizing, delivering, and reporting. This will minimize the impact on divisional and detachment resources. 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 the RCMP will advocate on behalf of vulnerable communities at the federal, provincial, and territorial levels to promote a collective response when possible.

The RCMP is committed to the safety and well-being of all communities in its areas of jurisdiction. If it is not able to successfully work with vulnerable communities and implement crime prevention initiatives, it would impact the safety and well-being of these communities and may result in an increase in youth involvement in crime, whether as victims or offenders, as well as issues related to drug addic
tion and mental health.

Cannabis and Law Enforcement

The RCMP will continue to support Canadian police and other law enforcement agencies with their ability to identify drug-impaired drivers through its national oversight of Drug Recognition Expert training, standards, and certification events, as well as the development and updating of drug-impaired driving training materials. Unsuccessful oversight of Drug Recognition Expert training and out-of-date drug-impaired driving training materials could reduce the ability of police officers to enforce newly amended legislation and keep roads safe.

Indigenous Policing and Engagement with Indigenous Communities

The RCMP is committed to achieving reconciliation with Indigenous peoples through a renewed relationship built on the recognition of rights, respect, cooperation, and partnership. To this end, the RCMP is continuing to develop and evaluate practical and culturally competent policing services for Indigenous communities, consult with Indigenous organizations to ensure policies and programs reflect their needs, promote and encourage the recruitment of Indigenous people into the RCMP, and support proactive crime prevention initiatives that are tailored to Indigenous communities.

Further, the RCMP will work closely with Indigenous organizations and other government departments to support and contribute to community safety and wellness objectives set out by the Indigenous communities in which the RCMP serves.

The RCMP will also continue to lead and participate in various advisory committees to determine how best it can improve its service delivery to build meaningful relationships with Indigenous communities. The RCMP will organize and facilitate bi-annual meetings between the

Commissioner and her National Indigenous Advisory Committee to seek advice on delivering culturally competent policing services in Indigenous communities. It will also organize and facilitate meetings of the Circle for Change, a consultative group that was formed in January 2016 that brings together representatives from Indigenous communities and provides ideas, input and guidance to support and advance the RCMP's efforts in addressing violence against women.

An inability to successfully consult and engage with Indigenous communities may negatively affect efforts towards reconciliation with Indigenous peoples in Canada. Furthermore, failure to provide culturally competent policing services may jeopardize reconciliation efforts with Indigenous communities.

Experimentation and Innovation: Operational Research Unit

Using internal and external academic resources, the Contract and Indigenous Policing (C&IP) Operational Research Unit will continue to examine operational data and peer-reviewed literature, as well as conduct research studies, to inform and evaluate operational policy, training, and equipment.

Contract Policing

In 2019-20, the RCMP will continue to engage, collaborate, and consult with a Contract Management Committee comprising federal, provincial, and territorial representatives on significant issues or proposals that will or may affect the governance, cost, quality or capacity of policing services.

It will also continue to facilitate the use of Article 9 of the Police Service Agreements, which allows temporary access to extra resources during emergency situations or large-scale events. This past year, Article 9 was used to quickly deploy 48 resources to respond to the wildfires in British Columbia. Contract jurisdictions will continue to be engaged on after-action reports to inform how Article 9 invocations were carried out and to inform best practices.

If the RCMP is not able to fulfill its obligations under its policing agreements, it may impact the safety and well-being of communities in these jurisdictions.

Experimentation and Innovation: GIS Technology

Geographical information system (GIS) technology is also being explored to map critical incidents and the distribution of operational equipment and training. This innovative approach to visualizing operational data can assist the organization with conducting ongoing risk assessments, assessing operational readiness, and determining future training and equipment needs.

Force Generation

The RCMP will focus on the timely recruitment of Regular Members to deliver on its service delivery commitments. For 2019-20, 40 troops of 32 cadets will be trained, for a total of 1,280. In considering the RCMP workforce of the future, attraction strategies will include opportunities to further its reach into diverse communities, coupled with a strong commitment to Gender-based Analysis (GBA+) principles to challenge real and perceived barriers. For the recruiting program, ensuring a more diverse workforce means the RCMP will need to actively collaborate with other organizations in shared priorities, such as recruitment fairs, working groups, and other communities of practice. These targeted recruiting approaches will not only ensure a workforce representative of Canada's communities, but will also promote the necessary changes toward transforming the culture of the RCMP.

If the RCMP cannot meet its Regular Member demand, the organization will not be able to fulfill its commitments, potentially representing a risk to public safety.

Planned results

Departmental Result	Departmental Result Indicators	Target	Date to achieve target	2015-16 Actual results	2016-17 Actual results	2017-18 Actual results
The RCMP provides agile, effective, and efficient contract policing services	RCMP weighted clearance rate across contract policing jurisdictions	64.5	March 31, 2020	36.94	37.80	36.91
	Percentage of RCMP resources deployed to emergency situations in accordance with Article 9 of the Police Service Agreements within established service standards	Tier 1[xv] - 85% Tier 2[xvi] - 95%	March 31, 2020	N/A	N/A	N/A
	Percentage of surveyed Canadians within contract policing jurisdictions who agree with the statement "I feel safer because of the RCMP"	80%	March 31, 2020	N/A	N/A	N/A

Budgetary financial resources (dollars)

2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
1,519,388,210	1,519,388,210	1,448,266,909	1,447,957,517

Human resources (full-time equivalents)

2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents	2021-22 Planned full-time equivalents
17,689	17,689	17,689

Information on the RCMP's Program Inventory is available in the GC InfoBase[xvii].

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. These services 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
- Acquisition Services

Budgetary financial resources (dollars)

2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
567,011,382	567,011,382	545,688,742	543,523,850

Human resources (full-time equivalents)

2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents	2021-22 Planned full-time equivalents
3,630	3,629	3,638

Planning Highlights

Human Resources

In 2019-20, the Human Resources (HR) program will focus on four key initiatives that are integral to operations and in alignment with RCMP and government-wide priorities.

First, an Occupational Safety Strategy will be implemented over five years (2019 to 2024), which will focus on promoting a safe workplace for all employees and reducing psychological injuries and illnesses. Despite improving control for certain workplace hazards (i.e., harassment, ergonomic issues, and slips and falls), the organization will not be able to eliminate all incidents. It will, however, work towards decreasing the number of incidents with the implementation of preventative steps. It will track its progress though a robust performance measurement process to continually improve its efforts to prevent injuries and illnesses.

Second, the HR program will implement and support mental health and well-being initiatives to ensure employees and managers feel supported in the pursuit of their well-being. The RCMP will strengthen its health services and disability management and accommodation programs by initiating improvements to the Regular Member case management tool that tracks member treatment, progress, and outcomes. If the RCMP is not able to support mental health and well-being among its employees, it may result in higher levels of sick leave and operational stress injuries.

To mitigate these risks and address recommendations in the audit of mental health support to members, the RCMP has undertaken a rigorous evaluation framework, which includes the establishment of performance measurement indicators and a quality measurement framework. In

addition, the RCMP will move forward with other feedback mechanisms, such as surveys, to ensure that its programs and services align with the needs of all of employees.

Third, under the People Strategy, the HR Program will shift from its current traditional state to one that is agile, strives for greater diversity, and encourages innovation and intelligent risk taking to attract and retain a dynamic and engaged workforce. This will require reconsidering the RCMP's future workforce including existing and planned employee composition. To address the continuously evolving and urgent nature of policing, the HR program will identify opportunities to attract employees with the skills required to deliver on operational commitments. In addition, the HR Program will re-engineer business practices and approaches to become more efficient, leverage technology using existing systems, consider automation where possible, and use data to better inform decision making.

Finally, the RCMP will focus on fostering diversity in its workforce through the implementation of inclusive practices and the elimination of systemic workplace barriers that may prevent the full contribution of diverse groups of employees towards departmental goals. A GBA+ review of the recruiting process has been completed, and areas for additional work have been identified. Findings from this GBA+ review will be implemented in the recruiting process and new opportunities to strengthen inclusive practices will be identified.

Experimentation and Innovation: Operational Stress Injuries

The HR Program will also dedicate a significant amount of time to experimentation and innovation. In December 2017, in conjunction with the University of Regina, the RCMP launched a longitudinal study of cadets at the RCMP Training Academy to better understand the impacts of operational policing including Post-Traumatic Stress Disorder (PTSD) and operational stress injuries. In considering cohorts of Regular Members from Depot to work in the field for up to 10 years, the study will utilize state-of-the-art technologies including Apple watches, iPhones and Hexoskin sensors. Results will allow the RCMP to better tailor programs and services to the needs of Regular Members.
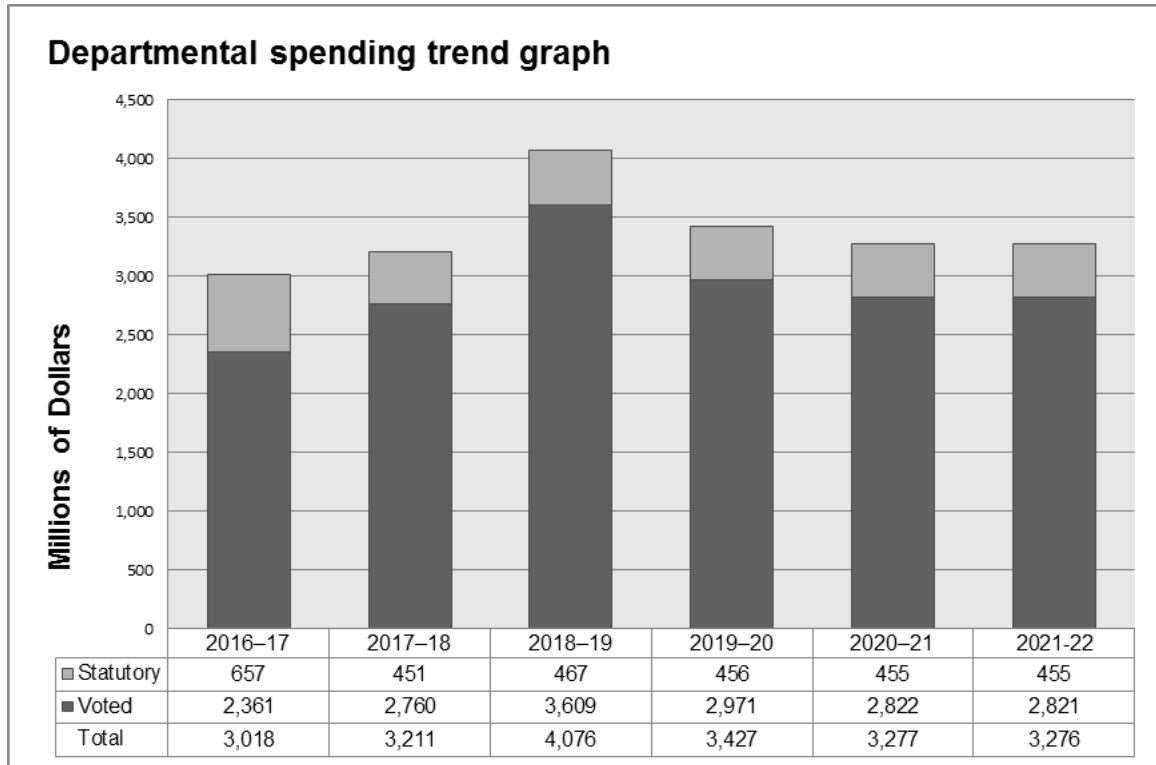
Communications

National Communication Services (NCS) will continue to 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.

Spending and human resources

Planned spending

Departmental spending trend graph

	2016–17	2017–18	2018–19	2019–20	2020–21	2021-22
Statutory	657	451	467	456	455	455
Voted	2,361	2,760	3,609	2,971	2,822	2,821
Total	3,018	3,211	4,076	3,427	3,277	3,276

Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2016-17 Expenditures	2017-18 Expenditures	2018-19 Forecast spending[xix]	2019-20 Main Estimates	2019-20 Planned spending	2020-21 Planned spending	2021-22 Planned spending
Federal Policing	884,467,565	914,360,618	1,108,182,429	881,186,121	881,186,121	830,855,102	830,828,397
National Police Services	429,758,969	411,786,259	498,621,300	459,277,391	459,277,391	451,581,326	453,931,484
Contract and Indigenous Policing	1,095,113,795	1,361,006,931	1,817,759,439	1,519,388,210	1,519,388,210	1,448,226,909	1,447,957,517
Subtotal	**2,409,340,329**	**2,687,153,808**	**3,424,563,168**	**2,859,851,722**	**2,859,851,722**	**2,730,703,337**	**2,732,717,398**
Internal Services	608,285,755	523,830,082	651,482,640	567,011,382	567,011,382	545,688,742	543,523,850
Total	**3,017,626,084**	**3,210,983,890**	**4,076,045,808**	**3,426,863,104**	**3,426,863,104**	**3,276,392,079**	**3,276,241,248**

The RCMP's 2019-20 planned spending is $3.4 billion spread across its three core responsibilities and Internal Services. It has allocated $1.5 billion in support of Contract and Indigenous Policing, which provides policing services to provinces, territories, municipalities and Indigenous communities under Police Service Agreements. An additional $0.9 billion is devoted to Federal Policing, which investigates federal offences, secures Canada's border, conducts international operations, and provides protective police services. Moreover, $0.5 billion supports National Police Services functions that are critical to effective, intelligence-led policing. The RCMP's planned spending for the three core responsibilities includes $0.3 billion for transfer payments that are primarily used to provide income maintenance for disabled members or their survivors in the event of injuries incurred in the line of duty. Lastly, $0.5 billion is designated for Internal Services functions that support police operations.

The forecast spending in 2018-19 is anticipated to increase when compared to 2017-18 spending. The increase is largely attributable to payments related to the Merlo Davidson legal settlement, as well as security costs associated with Canada hosting the 2018 G7 Summit in Charlevoix, Quebec.

Planned spending in 2019-20 reflects the amounts presented in the 2019-20 Main Estimates. The planned spending is expected to decrease by $0.6 billion in comparison to the 2018-19 forecast spending, which is largely the result of one-time security costs associated to the G7 Presidency in 2018-19 that are not required in 2019-20. The reduction in security will be partially offset by increases related to new initiatives announced in Budget 2018 such as: Ensuring Security and

Prosperity in the Digital Age; Supporting Those That Keep Our Communities Safe; the Federal Tobacco Control Strategy; Taking Action to Prevent and Address Gender-Based Violence, Harassment, and Discrimination; the Forensic Toxicology for New Drug-Impaired Driving Regime; Taking Action Against Guns and Gangs Violence; Canada's Migrant Smuggling Prevention Strategy; and the National Inquiry into Missing and Murdered Indigenous Women and Girls Interim Report.

Planned spending in 2020-21 is anticipated to decrease by $0.1 billion in comparison to fiscal 2019-20. This decrease is in large part due to the sunsetting of funding for the International Police Peacekeeping and Peace Operations Program, and funding related to the grant to compensate members injured in the performance of their duties. Although funding is decreasing in these programs in the RCMP's Main Estimates, it is temporary in nature and the RCMP will be seeking access to additional funding in subsequent planning cycles.

At this time, no significant change is expected in 2021-22 when compared to 2020-21.

2019-20 Budgetary planned gross spending summary (dollars)

Core Responsibilities and Internal Services	2019-20 Planned gross spending	2019-20 Planned gross spending for specified purpose accounts†	2019-20 Planned revenues netted against expenditures	2019-20 Planned net spending‡
Federal Policing	901,996,624	0	(20,810,503)	881,186,121
National Police Services	478,970,327	0	(19,692,936)	459,277,391
Contract and Indigenous Policing	3,174,147,877	0	(1,654,759,667)	1,519,388,210
Subtotal	**4,555,114,828**	**0**	**(1,695,263,106)**	**2,859,851,722**
Internal Services	571,735,943	0	(4,724,561)	567,011,382
Total	**5,126,850,771**	**0**	**(1,699,987,667)**	**3,426,863,104**

The RCMP's 2019-20 budgetary planned gross spending is $5.1 billion. This includes $1.7 billion in vote netted revenues, leaving total planned net spending of $3.4 billion.

The RCMP vote netted revenue authorities are largely related to the provision of Contract and Indigenous Policing services for recoveries of eligible costs from the contract jurisdictions in accordance with the Police Service Agreements. In addition, revenues are collected in relation to the provision of protective services on Parliament Hill, DNA analysis through biology casework analysis agreements with provinces and territories, and services provided by the Canadian Police College to the law enforcement community.

The planned vote netted revenues in 2020-21 and beyond are consistent with those of 2019-20 at $1.7 billion. Revenues will increase, however, as provinces and municipalities seek additional services within the Police Service Agreements.

When compared to the forecasted revenue in 2018-19 to that of 2017-18, the revenue was significantly lower due to the implementation of the new funding model designed to change how the RCMP treats revenues. As of April 2018, revenues related to direct program costs are recorded as vote netted revenues and revenues collected for other indirect costs such as Internal Services in support of Contract and Indigenous Policing are deposited to the Consolidated Revenue Fund.

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)ˣˣ

Core Responsibilities and Internal Services	2016-17 Actual full-time equivalents	2017-18 Actual full-time equivalents	2018-19 Forecast full-time equivalents	2019-20 Planned full-time equivalents	2020-21 Planned full-time equivalents	2021-22 Planned full-time equivalents
Federal Policing	5,059	5,119	5,209	5,215	5,156	5,156
National Police Services	3,432	3,451	3,479	3,533	3,572	3,595
Contract and Indigenous Policing	17,317	17,547	17,657	17,689	17,689	17,689
Subtotal	**25,808**	**26,117**	**26,345**	**26,437**	**26,417**	**26,440**
Internal Services	3,366	3,438	3,575	3,630	3,629	3,638
Total	**29,174**	**29,555**	**29,920**	**30,067**	**30,046**	**30,078**

Note: Totals may not add up due to rounding.

The RCMP has faced significant financial and human resourcing challenges in the past few years, particularly with respect to the recruiting and training of Regular Members. These challenges have impacted the RCMP's ability to replace resources lost through attrition and meet new demands. The RCMP completed a Departmental Review in November 2018 to bring forward recommendations on how the organization could begin addressing these challenges in the short and medium term.

The RCMP's 2018-19 full-time equivalent (FTEs) forecast reflects marginal growth when compared to 2017-18. The increase of 365 FTEs (or 1.2%) is largely related to the increased number of graduating cadets placed in contract jurisdictions for front-line policing.

The RCMP's planned 2019-20 FTEs are anticipated to remain relatively stable at 30,067. This represents an increase of 147 FTEs (or 0.5%) as compared to 2018-19. The increase is primarily attributed to planned growth in contract jurisdictions for front-line policing and National Police Services to support various initiatives, such as: the implementation of a new federal framework and increased toxicology requirements to support the legalization and regulation of cannabis; the implementation of the Initiative to Take Action Against Guns and Gangs; and the implementation of the Ensuring Security and Prosperity in the Digital Age initiative.

The planned FTEs for 2020-21 are expected to remain consistent with 2019-20, but will be slightly reduced by 21 FTEs (or 0.1%). This minor decrease does not account for potential growth requested by contract jurisdictions over the 2019-20 fiscal year and is associated with sunsetting temporary funding for the International Police Peacekeeping and Peace Operations Program. Minimal growth of 32 FTEs (or 0.1%) is expected for fiscal year 2021-22, but does not account for potential growth requested by contract jurisdictions over the 2020-21 and 2021-22 fiscal years. These increases are associated to resource requirements to deliver on initiatives identified in Budget 2018, as previously mentioned.

Estimates by vote

Information on the RCMP's organizational appropriations is available in the 2019-20 Main Estimates.[xxi]

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.[xxii]

Future-Oriented Condensed Statement of Operations
for the year ended March 31, 2020 (dollars)

Financial information	2018-19 Forecast results	2019-20 Planned results	Difference (2019-20 Planned results minus 2018-19 Forecast results)
Total expenses	5,958,064,000	5,410,440,000	(547,624,000)
Total revenues	1,665,461,000	1,781,584,000	116,123,000
Net cost of operations before government funding and transfers	4,292,603,000	3,628,856,000	(663,747,000)

For 2019-20, the RCMP is projecting $5,410.4 million in expenses based on 2019-20 Main Estimates and accrual information. This amount is exclusive of other changes to the operating budget, such as new initiatives or technical adjustments later in the fiscal year.

Additional information

Corporate information

Organizational profile

Appropriate minister: The Honourable Ralph Goodale, P.C., M.P
Institution head: Commissioner Brenda Lucki
Ministerial portfolio: Public Safety and Emergency Preparedness
Enabling instruments:

- *Royal Canadian Mounted Police Act*
- *Royal Canadian Mounted Police Superannuation Act*
- *Enhancing Royal Canadian Mounted Police Accountability Act*
- *Royal Canadian Mounted Police Pension Continuation Act*

Year of incorporation / commencement: 1873

Raison d'être, mandate and role: who we are and what we do

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

Reporting framework

The RCMP's Departmental Results Framework and Program Inventory of record for 2019-20 are shown below:

	Core Responsibility 1: Federal Policing		Core Responsibility 2: National Police Services		Core Responsibility 3: Contract and Indigenous Policing		
Departmental Results Framework	Departmental Result: Threats to the safety and security of the people of Canada and Canadian interests are detected, prevented, denied and responded to	Indicator: Percentage of National Security, Serious and Organized Crime and Financial Crime investigations opened and cleared	Departmental Result: Canadian criminal investigations are enabled by specialized scientific, technical and investigative services	Indicator: Percentage of forensic laboratory service requests completed within target time, by program: - Biology - Toxicology - Firearms and Toolmark Identification - National Anti-Counterfeiting Bureau - Trace Evidence	Departmental Result: The RCMP provides agile, effective and efficient contract policing services	Indicator: RCMP weighted clearance rate across contract policing jurisdictions	**Internal Services**
		Indicator: Percentage of incidents that impact protected persons, sites, major events and Canadian air carriers				Indicator: Percentage of RCMP resources deployed to emergency situations in accordance with Article 9 of the Police Service Agreements within established service standards	
		Indicator: Percentage of International Policing activities that contributes to law enforcement operations against criminal threats to Canadian safety and security		Indicator: Number and percentage of specialized technical investigative service requests received and actioned within target service standard		Indicator: Percentage of surveyed Canadians within contract policing jurisdictions who agree with the statement "I feel safer because of the RCMP"	
		Indicator: Percentage of International Policing activities that contributes to enhanced law enforcement skills and capacity abroad through peace operations and capacity building missions					

Program Inventory	Program: Federal Policing Investigations	Program: Canadian Firearms Investigative and Enforcement Services	Program: Provincial/Territorial Policing	
	Program: Intelligence	Program: Criminal Intelligence Service Canada	Program: Municipal Policing	
	Program: Protective Services	Program: Forensic Science and Identification Services	Program: Indigenous Policing	
	Program: Federal Policing Prevention and Engagement	Program: Canadian Police College	Program: Force Generation	
	Program: International Policing	Program: Canadian Police Centre for Missing and Exploited Children	Program: Contract and Indigenous Policing Operations Support	
	Program: Federal Operations Support	Program: RCMP Specialized Technical Investigative Services		
	Program: Governance	Program: RCMP Departmental Security		
		Program: RCMP Operational IM/IT Services		
		Program: Firearms Licensing and Registration		

Concordance between Departmental Results Framework and Program Inventory, 2019-20, and Strategic Outcomes and Program Alignment Architecture, 2018-19[xxiii]

2019-20 Core Responsibilities and Program Inventory	2018–19 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
Core Responsibility 1: Federal Policing		
Program 1.1: FP Investigations	Sub-sub-program 1.1.2.1: Federal Policing General Investigations	100%
	Sub-sub-program 1.1.2.2: Federal Policing Project-Based Investigations	91%
Program 1.2: Intelligence	Sub-sub-program 1.1.2.3: Criminal Intelligence	100%
Program 1.3: Protective Services	Sub-sub-program 1.1.2.2: Federal Policing Project-Based Investigations	8%
	Sub-sub-program 1.1.2.4: Protective Services	100%
Program 1.4: FP Prevention and Engagement	Sub-sub-program 1.1.2.5: Public Engagement	90%
Program 1.5: International Policing	Sub-program 2.1.1: Peacekeeping Mission	100%
	Sub-program 2.1.2: Capacity Building Mission	100%
	Sub-program 2.1.3: Liaison Mission	100%
Program 1.6: Federal Operations Support	Sub-sub-program 1.1.2.2: Federal Policing Project-Based Investigations	1%
	Sub-sub-program 1.1.2.6: Federal Policing Operations Support	100%
Program 1.7: Governance	Sub-sub-program 1.1.2.5: Public Engagement	10%
Core Responsibility 2: National Police Services		
Program 2.1: Canadian Firearms Investigative and Enforcement	Sub-sub-program 1.2.2.2: Firearms Investigative and Enforcement	100%

Services	Services	
Program 2.2: Criminal Intelligence Service Canada	Sub-sub-program 1.2.1.5: Criminal Intelligence Service Canada	100%
Program 2.3: Forensic Science and Identification Services	Sub-sub-program 1.2.1.1: Integrated Forensic Identification Services	52%
	Sub-sub-program 1.2.1.2: National Forensic Laboratory Services	100%
	Sub-sub-program 1.2.1.3: Canadian Criminal Real Time Identification Services	100%
	Sub-sub-program 1.2.1.4: Science and Strategic Partnerships (Forensic)	100%
	Sub-sub-program 1.2.1.6 : Canadian Police Information Centre (CPIC)	100%
Program 2.4: Canadian Police College	Sub-sub-program 1.2.1.1: Integrated Forensic Identification Services	7%
	Sub-sub-program 1.2.3.1: Canadian Police College	100%
Program 2.5: Canadian Police Centre for Missing and Exploited Children	Sub-sub-program 1.2.1.7: Canadian Police Centre for Missing and Exploited Children	100%
Program 2.6: RCMP Specialized Technical Investigative Services	Sub-sub-program 1.1.3.1: Technical Investigations	100%
	Sub-sub-program 1.1.3.2: Protective Technologies	100%
	Sub-sub-program 1.1.3.3: Air Services Operations	100%
	Sub-sub-program 1.1.3.4: Scientific Services/Technologies	100%
	Sub-sub-program 1.1.3.5: Operation Readiness and Response	2%
	Sub-sub-program 1.2.1.1: Integrated Forensic Identification Services	17%
Program 2.7: RCMP Departmental Security	Sub-program 4.1.1: Management & Oversight Services	11%
Program 2.8: RCMP Operational IM/IT Services	Sub-program 4.1.6: Information Management Services	66%

	Sub-program 4.1.7: Information Technology Services	37%
Program 2.9: Firearms Licensing and Registration	Sub-sub-program 1.2.2.1: Firearms Licensing and Registration	100%
Core Responsibility 3: Contract and Indigenous Policing		
Program 3.1: Provincial/Territorial Policing	Sub-sub-program 1.1.1.1: Provincial/ Territorial Policing	100%
Program 3.2: Municipal Policing	Sub-sub-program 1.1.1.2: Municipal Policing	100%
Program 3.3: Indigenous Policing	Sub-sub-program 1.1.1.3: Aboriginal Policing	100%
Program 3.4: Force Generation	Sub-program 4.1.1: Management & Oversight Services	1%
	Sub-program 4.1.2: Communications Services	2%
	Sub-program 4.1.4: Human Resources Management Services	26%
	Sub-program 4.1.6: Information Management Services	1%
	Sub-program 4.1.8: Real Property Services	18%
	Sub-program 4.1.9: Materiel Services	19%
Program 3.5: CIP Operations Support	Sub-sub-program 1.1.3.5: Operation Readiness and Response	98%
	Sub-sub-program 1.2.3.2: National Law Enforcement Training	35%
	Sub-program 2.2.2: Partnerships and Heritage	4%
	Sub-program 4.1.7: Information Technology Services	2%
Internal Services		
Program 4.1: Management and Oversight Services	Sub-sub-program 1.2.1.1: Integrated Forensic Identification Services	24%
	Sub-program 4.1.1: Management & Oversight Services	86%
	Sub-program 4.1.2: Communications Services	1%
Program 4.2: Communications	Sub-program 2.2.1 Musical Ride	100%

Services	Sub-program 2.2.2: Partnerships and Heritage	96%
	Sub-program 4.1.1: Management & Oversight Services	2%
	Sub-program 4.1.2: Communications Services	97%
Program 4.3: Legal Services	Sub-program 4.1.3: Legal Services	100%
Program 4.4: Human Resources Management Services	Sub-sub-program 1.2.3.2: National Law Enforcement Training	65%
	Sub-program 4.1.4: Human Resources Management Services	74%
Program 4.5: Financial Management Services	Sub-program 4.1.5: Financial Management Services	100%
Program 4.6: Information Management Services	Sub-program 4.1.6: Information Management Services	33%
Program 4.7: Information Technology Services	Sub-program 4.1.7: Information Technology Services	61%
Program 4.8: Real Property Services	Sub-program 4.1.8: Real Property Services	82%
Program 4.9: Materiel Services	Sub-program 4.1.9: Materiel Services	81%
Program 4.10: Acquisition Services	Sub-program 4.1.10: Acquisition Services	100%

The new Program Inventory has removed artificial structures that had been created due to the hierarchical nature of the Program Alignment Architecture, and more Programs that had been under Internal Services have been moved under Core Responsibilities to highlight their operational nature (e.g., Force Generation, Operational IM/IT Services). The RCMP will use the Program Inventory to illustrate a more simplified and transparent accounting of its results and expenditures. It will also allow for better public reporting to Parliament and Canadians by focusing on its three Core Responsibilities: Federal Policing; National Police Services; and Contract and Indigenous Policing. Additional information on the RCMP's Program Inventory can be found on the RCMP website[xxiv].

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the RCMP's Program Inventory is available in the GC InfoBase[xxv].

Supplementary information tables

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

▶ 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

▶ Planned outcomes for workplace wellness and diversity

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[xxvii]. 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

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Strategic Policy and Planning Directorate
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RPP_DPR-RPP_RMR@rcmp-grc.gc.ca

Appendix: definitions

appropriation (credit)

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)

Provides information 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)

A Departmental Result represents the 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)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

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

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 approach used to assess how diverse groups of women, men and gender-diverse people may experience policies, programs, and initiatives. The "plus" in GBA+ acknowledges that the gender-based analysis goes beyond biological (sex) and socio-cultural (gender) differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability. Examples of GBA+ processes include using data disaggregated by sex, gender, and other intersecting identity factors in performance analysis, and identifying any impacts of the program on diverse groups of people, with a view to adjusting these initiatives to make them more inclusive.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017-18 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 initiatives (initiative horizontale)

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

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators, and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

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 that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures 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.

plans (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.

priorities (priorité)

Plans or projects 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 Strategic Outcome(s).

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (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.

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] Joint Press Release by the governments of Mexico, Canada, and the United States on the Second Meeting of the American Drug Dialogue, http://international.gc.ca/world-monde/international_relations-relations_internationales/north_america-amerique_nord/drug_2nd_statement-2e_declaration_drogue.aspx?lang=eng

[ii] Financial Action Task Force website, http://www.fatf-gafi.org/

[iii] 2018 Cyber Security Strategy, http://www.publicsafety.gc.ca/cnt/rsrcs/pblctns/ntnl-cbr-scrt-strtg/ntnl-cbr-scrt-strtg-en.pdf

[iv] The RCMP's goal is to match or exceed the United Nation's goal of female participation in police peace operations. The current UN goal (as of 2019) is 21% female participation in peace operations, which will increase by one percent yearly until the target reaches 30% by 2028. Of note, as of December 2018, 37% (22 out of 60 Canadian police officers) persons deployed to peace operations were female.

[v] In 2016-17, only Tier 1 and Tier 2 project-based NS, SOC, FC investigations cleared was tracked.

[vi] In 2017-18, only Tier 1 and Tier 2 project-based NS, SOC, FC investigations cleared was tracked.

[vii] This is a new indicator and data will be collected in 2019-20.

[viii] This indicator will focus on number instead of percentage.

[ix] This is a new indicator and data will be collected in 2019-20.

[x] This is a new indicator and data will be collected in 2019-20.

[xi] Digital Operations Strategic Plan, https://www.canada.ca/en/government/system/digital-government/digital-operations-strategic-plan-2018-2022.html

[xii] The target for airborne law enforcement services involving an active, imminent or possible threat to a member or the general public that are actioned is 100%. The target for operational responses to Priority 1 and 2 requests that are responded to within 90 minutes (during core business hours) and 180 minutes (after business hours is 90%.

[xiii] The target for requests for services that are responded to within two hours of receipt in the NCR is 95%. The target for requests for services that are responded to within 72 hours outside of the NCR is 85%.

[xiv] Service standards were renegotiated in 2018-19. The results from 2015-16 to 2017-18 are based on previous service standards of annual input and output.

[xv] Tier 1 deployments are considered unplanned/immediate deployments under Article 9, such as those related to forest fires.

[xvi] Tier 2 deployments are considered pre-planned deployments related to large-scale protests.

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

[xviii] Per TBS instruction, numbers have been restated to reflect the new Departmental Results Framework structure using the percentage of distribution in the RCMP's Program Alignment Architecture – Departmental Results Framework concordance table. It is understood that the numbers would not be 100% exact.

[xix] Forecast spending reflects current and projected authorities to the end of the fiscal year. Per TBS instruction, numbers have been restated to reflect the new Departmental Results Framework structure using the percentage of distribution in the RCMP's Program Alignment Architecture – Departmental Results Framework concordance table. It is understood that the numbers would not be 100% exact.

[xx] Full-time equivalents have been restated to reflect the new Departmental Results Framework structure using % of distribution in 2019-20 Planned FTEs. It is understood that the numbers would not be 100% exact.

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

[xxii] RCMP website, http://www.rcmp.gc.ca/en/departmental-plan

[xxiii] RCMP Transfer Payments (previously reflected in PAA 3.1.1 - Members injured on duty, PAA 3.1.2 - Survivor Income Plan and PAA 3.1.3 – RCMP Continuation Act) will be attributed across Program Inventories. As per TBS direction, grant and contribution payments should not be recorded or reported as Internal Services. As such, those transfer payments are not allocated to the Program Inventories under Internal Services.

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

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

[xxvi] RCMP website, http://www.rcmp.gc.ca/en/departmental-plan

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