



Codiac Regional RCMP Annual Performance Plan *Q4-2020*

January – February - March
janvier – février - mars

ANNUAL PERFORMANCE PLAN - OVERVIEW

CODIAC RCMP - Annual Performance Plan 2020-2021

Priority A: Our People / Workforce

OBJECTIVE 1: Continue to mitigate and prevent soft vacancies

KPI 1: Percentage deployable (RMs)

OBJECTIVE 2: Recruit and retain quality employees

KPI 2: Percentage OCC/911 vacancies

Priority B: Our Culture / Workplace

OBJECTIVE 3: Coordinate knowledge, processes and best practices for the use of data analytics

KPI 3: Number of KPIs per Unit (Data Analytics)

OBJECTIVE 4: Foster an inclusive approach to support innovation and modernization and commit to a continuous improvement

KPI 4: Number of innovations

Priority C: Our Police Service /Drugs

OBJECTIVE 5: Develop and implement a new Crime Reduction Strategy

KPI 5: Number of chargeable drug occurrences

Priority D: Our Police Service /Road Safety Strategies

OBJECTIVE 6: Develop Road Safety Strategy

KPI 6: Number of accidents in top five prolific locations

OBJECTIVE 7: Focus on addressing “at risk” driving through intelligence-led enforcement

KPI 7: Percentage of speeders on top five selected streets

Priority E: Our Police Service /Property Crimes

OBJECTIVE 8: Develop and implement a new Crime Reduction Strategy

Number of property crimes related to:

KPI 8.1: B and E residential

KPI 8.2: B and E commercial

KPI 8.3: Property damage

KPI 8.4: Theft from vehicles

KPI 8.5: Theft of vehicles

Priority F: Our Stewardship /Financial Stewardship

OBJECTIVE 9: Manage within the allocated budgets in all program activities

KPI 9.1: OT Staff shortage - % within allocated budget

KPI 9.2: Equipment purchases - % within allocated budget

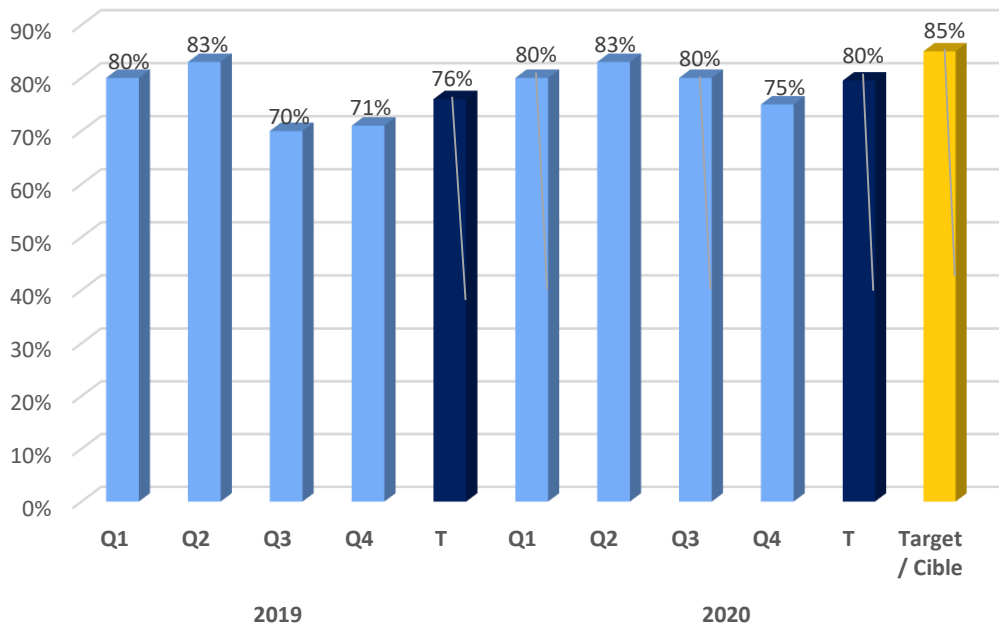
KPI 9.3: CFSR and Cost/CFSR

KPI 9.4: Cost per 10,000 comparison with other police forces and regional fire services

PRIORITY A – OUR PEOPLE

OBJECTIVE 1: Continue to mitigate and prevent soft vacancies

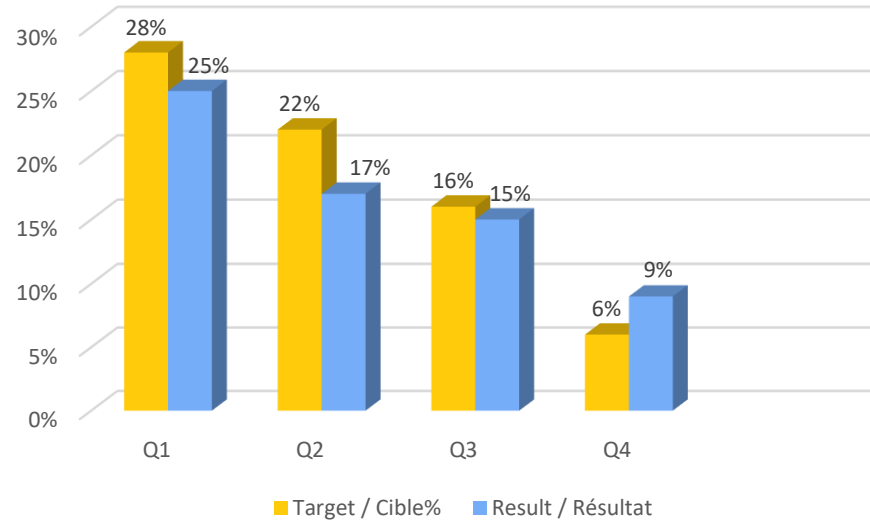
KPI 1: Percentage of deployable regular members (RMs)



PRIORITY A – OUR PEOPLE

OBJECTIVE 2: Recruit and retain quality employees

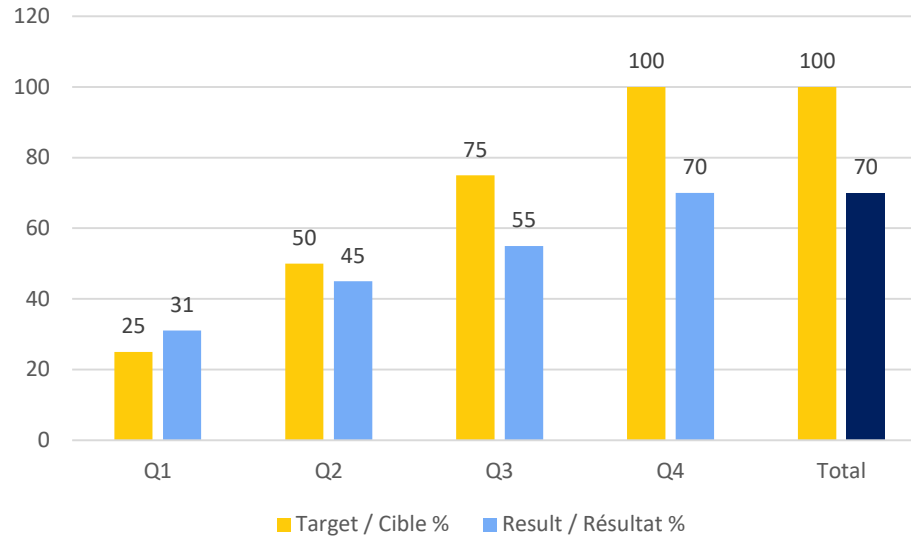
KPI 2: Percentage of OCC / 911 vacancies



PRIORITY B – OUR CULTURE / WORKPLACE

OBJECTIVE 3: Coordinate knowledge, processes and best experiences for the use of data analytics

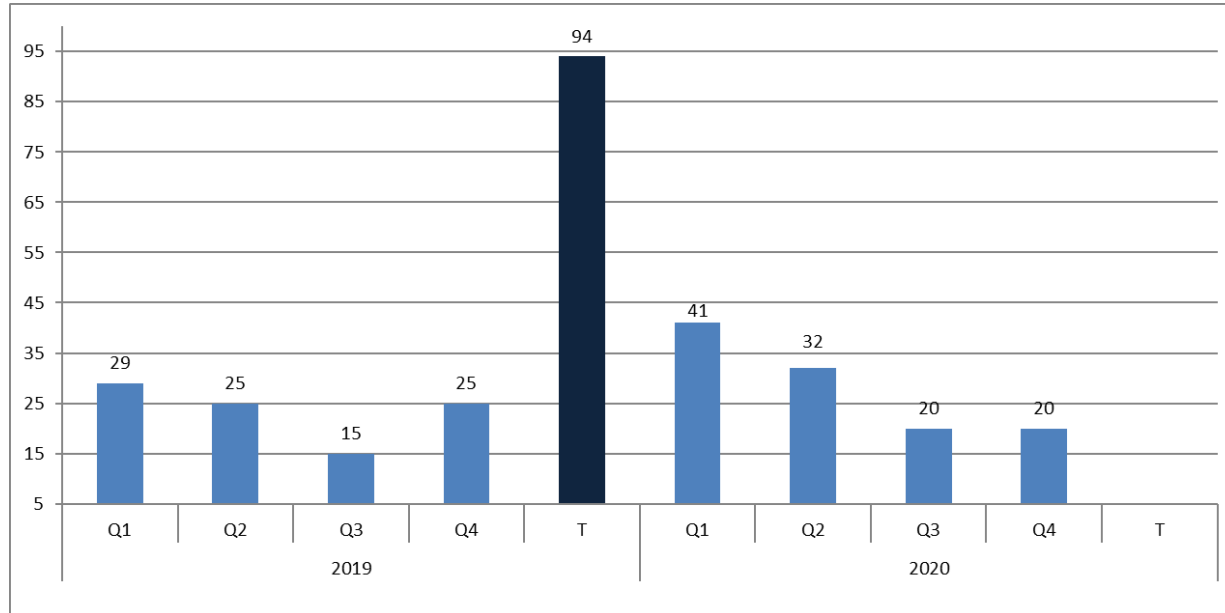
KPI 3: Number of KPIs per Unit



PRIORITY C – OUR POLICE SERVICE / DRUGS

OBJECTIVE 5: Develop and Implement a new crime reduction strategy

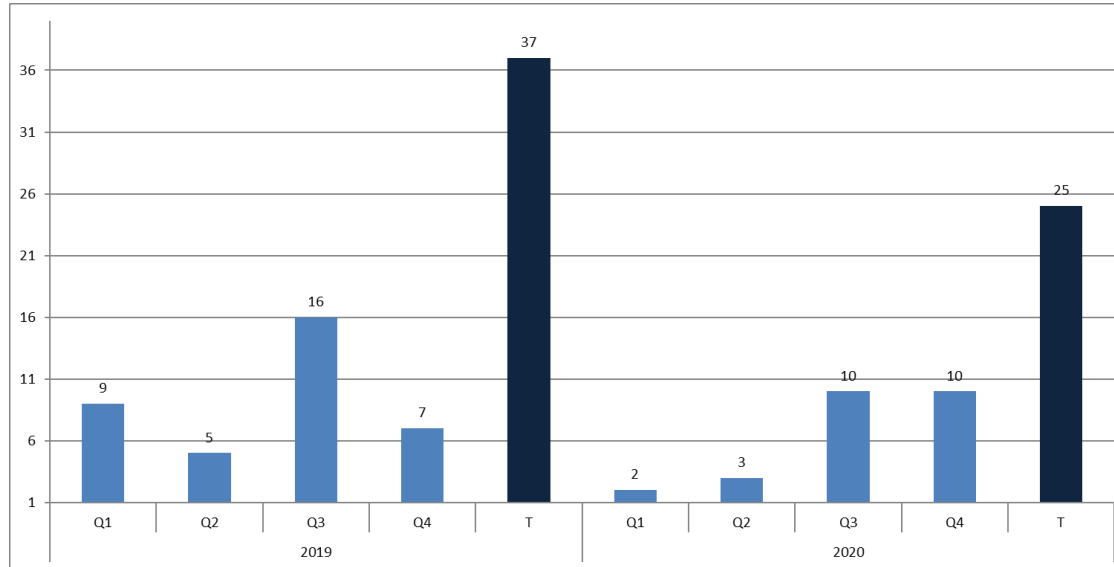
KPI 5: Number of chargeable drug offenses



PRIORITY D – OUR POLICE SERVICE / ROAD SAFETY STRATEGIES

OBJECTIVE 6: Develop road safety strategy

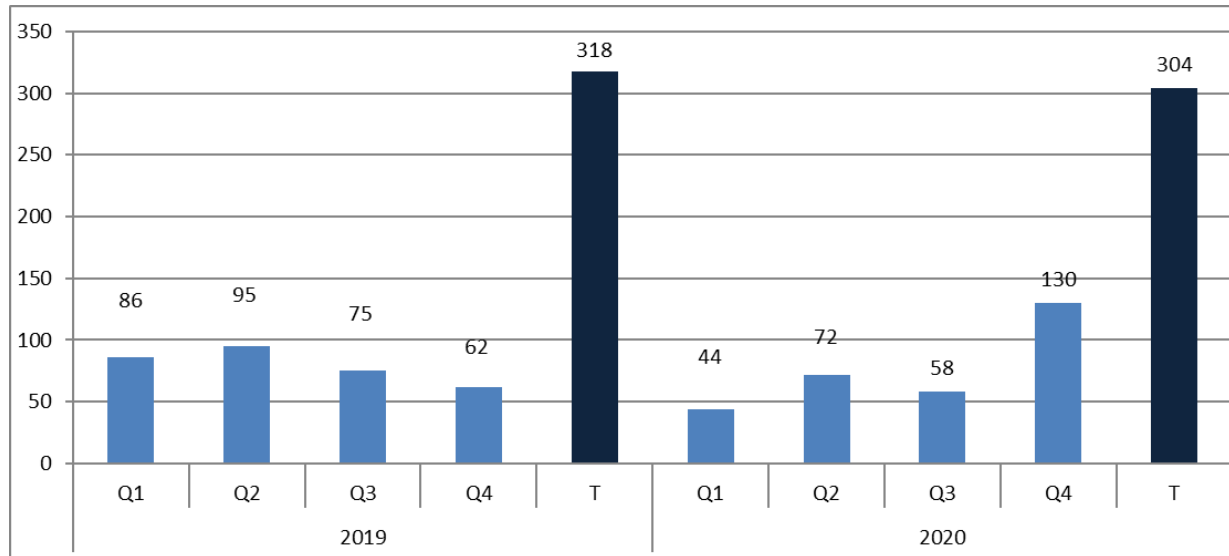
KPI 6: Number of accidents in top five prolific locations



PRIORITY E – OUR POLICE SERVICES / PROPERTY CRIMES

OBJECTIVE 8: Develop and Implement a new crime reduction strategy

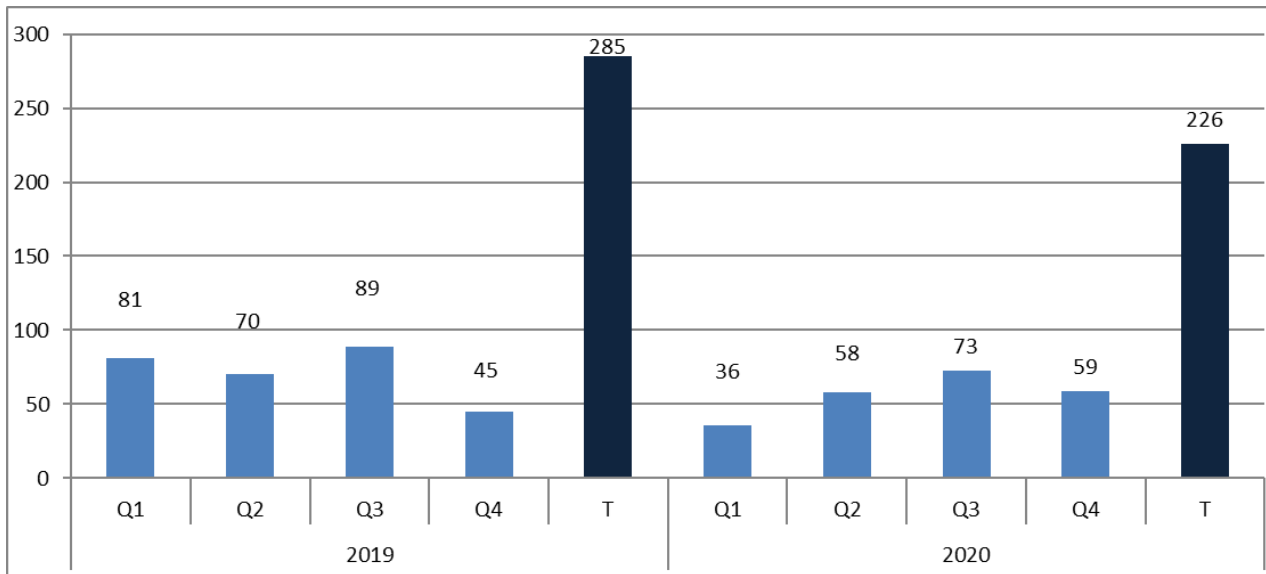
KPI 8.1: Break and Enter (residential)



PRIORITY E – OUR POLICE SERVICES / PROPERTY CRIMES

OBJECTIVE 8: Develop and Implement a new crime reduction strategy

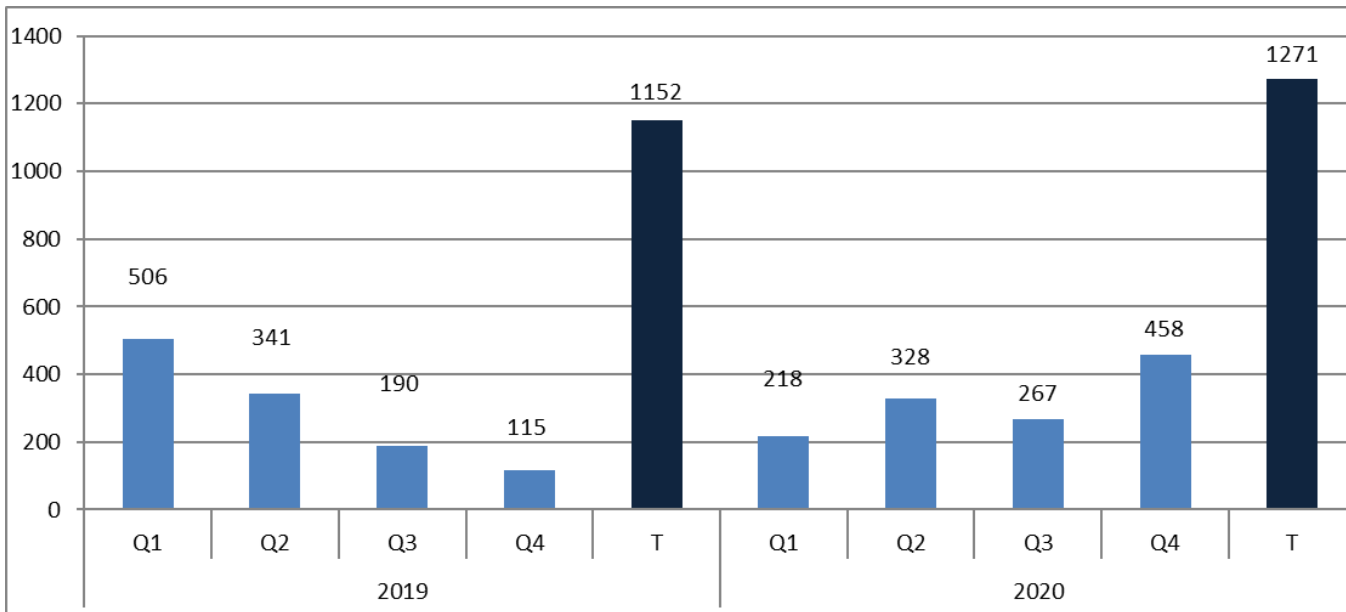
KPI 8.2: Break and Enter (commercial)



PRIORITY E – OUR POLICE SERVICES / PROPERTY CRIMES

OBJECTIVE 8: Develop and Implement a new crime reduction strategy

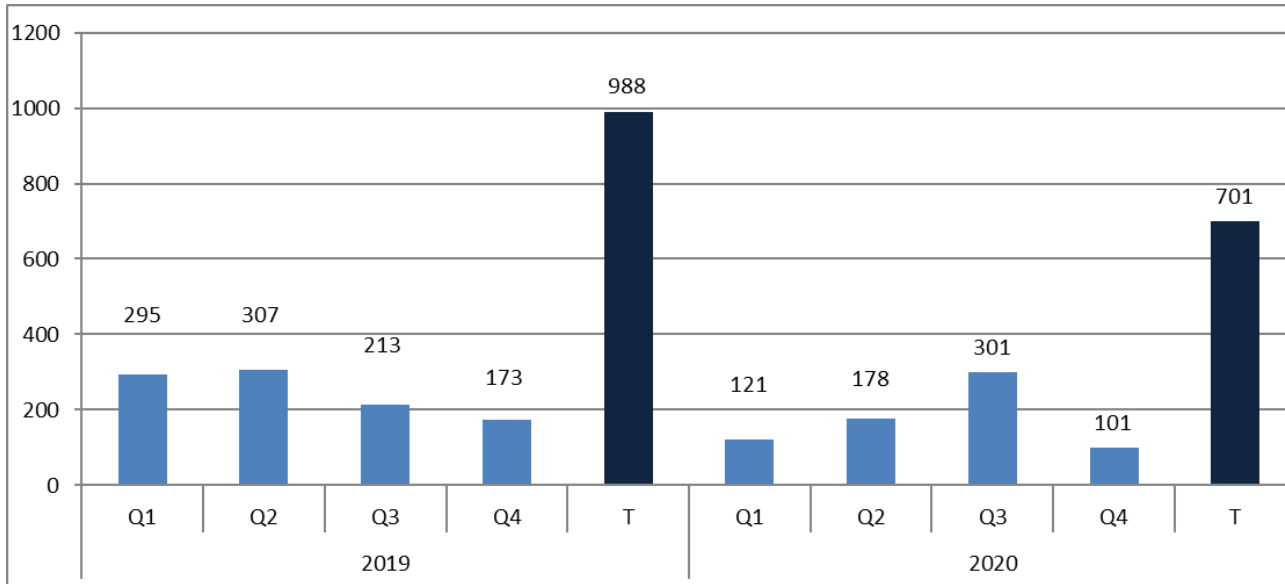
KPI 8.3: Property damage



PRIORITY E – OUR POLICE SERVICES / PROPERTY CRIMES

OBJECTIVE 8: Develop and Implement a new crime reduction strategy

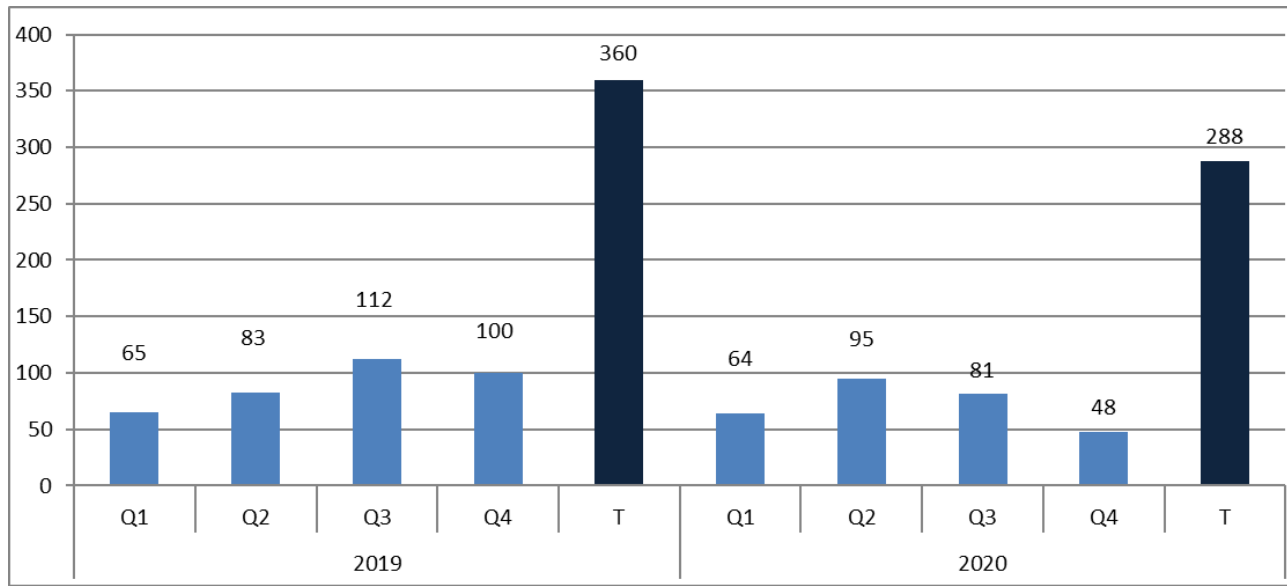
KPI 8.4: Theft FROM vehicles



PRIORITY E – OUR POLICE SERVICES / PROPERTY CRIMES

OBJECTIVE 8: Develop and Implement a new crime reduction strategy

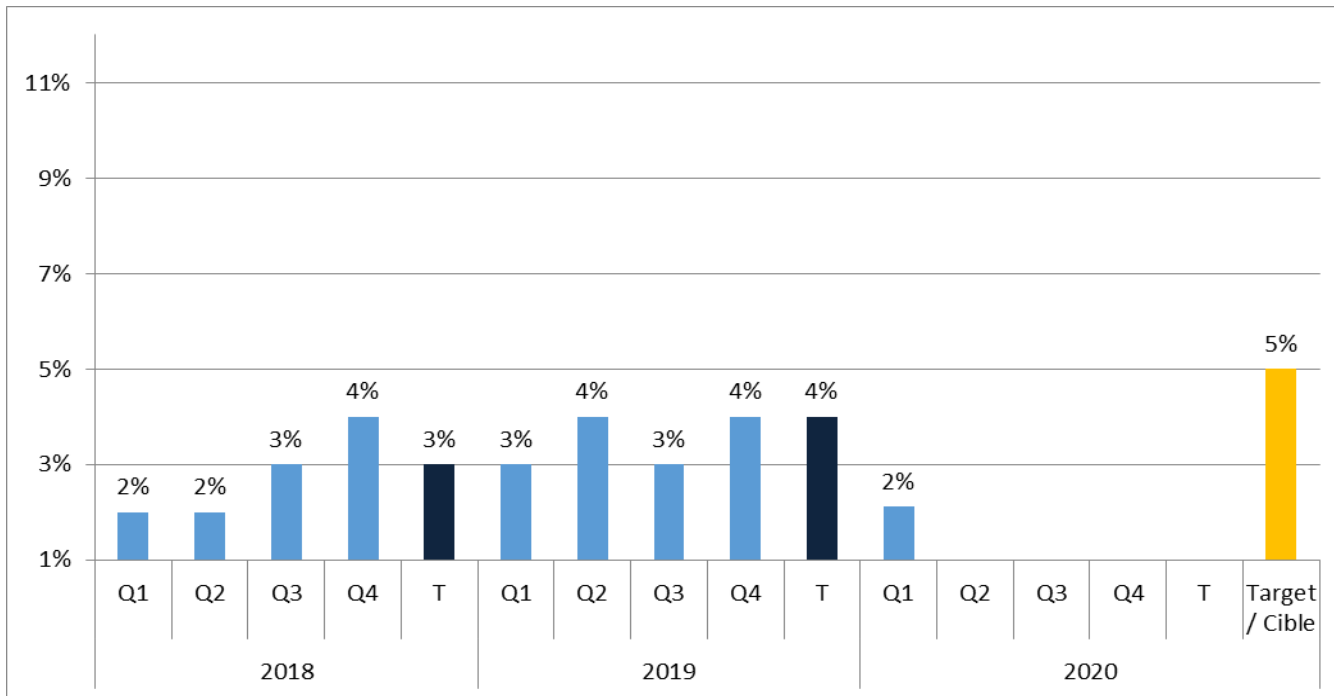
KPI 8.5: Theft OF vehicles



PRIORITY F – OUR STEWARDSHIP / FINANCIAL STEWARDSHIP

OBJECTIVE 9: Manage within the allocated budgets in all program activities

KPI 9.2: OT Staff shortage (personnel shortage) - % of overall budget



PRIORITY F – OUR STEWARDSHIP / FINANCIAL STEWARDSHIP

OBJECTIVE 9: Manage within the allocated budgets in all program activities

KPI 9.3: Equipment purchases - % within allocated budget

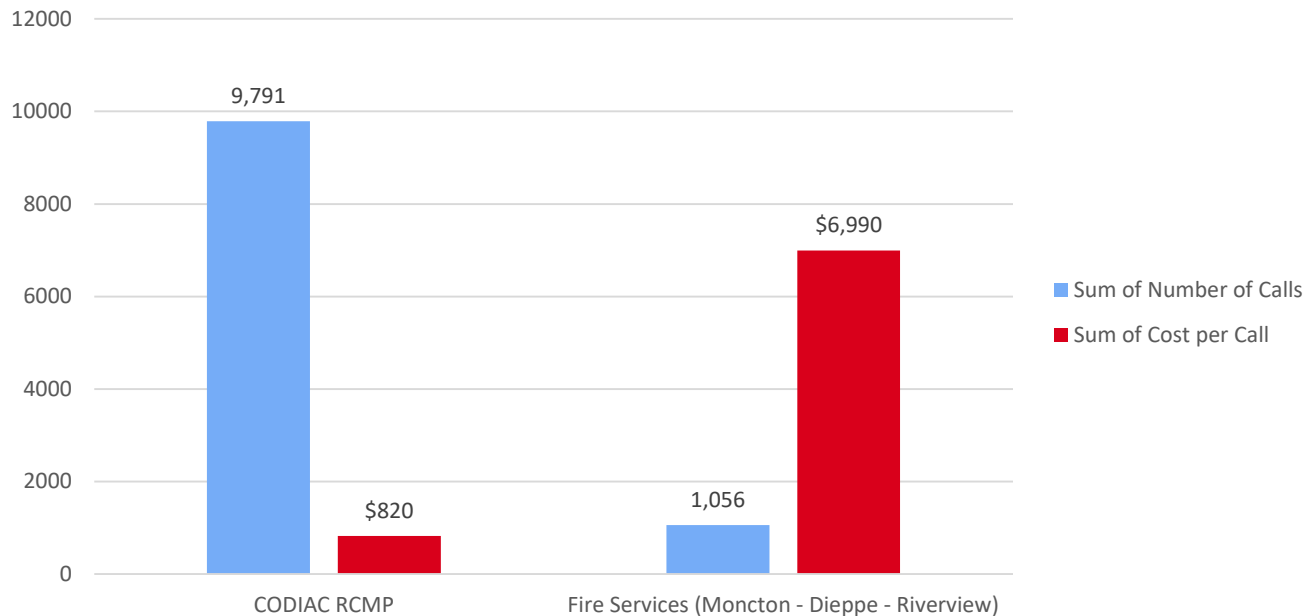
100 % of the equipment cost elements are within the allocated budgets

| |
|---------------------------------|
| CEG 440 Transport Supplies |
| CEG 441 Vehicle Changeovers |
| CEG 480 Firearms & Ammo |
| CEG 540 Sundry Equipment |
| CEG 841 Computer Equipment |
| CEG 860 Investigative Aids |
| CEG 890 Vehicle Purchases |
| CEG 900 Other Equipment |
| CEG 770 Communication Equipment |

PRIORITY F – OUR STEWARDSHIP / FINANCIAL STEWARDSHIP

OBJECTIVE 9: Manage within the allocated budgets in all program activities

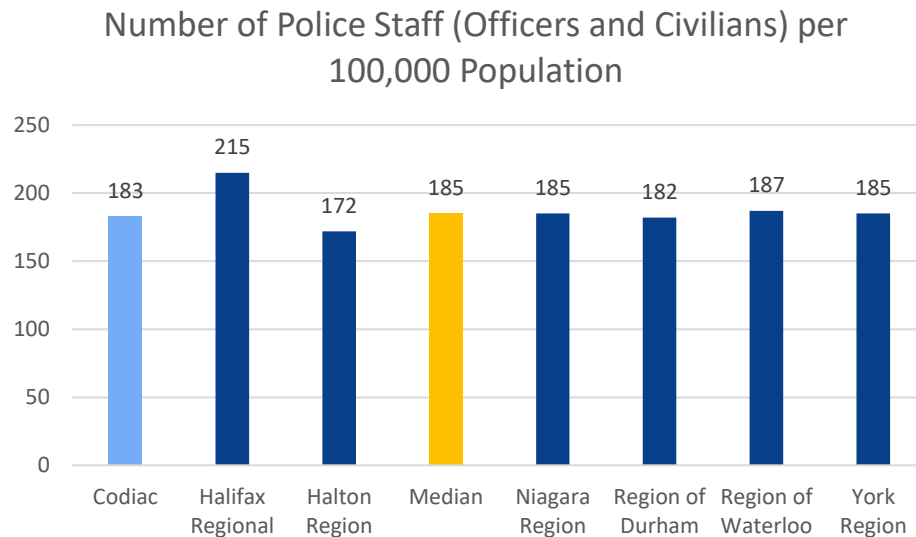
KPI 9.4: Cost per Call for Service – comparison with other municipal emergency service providers



PRIORITY F – OUR STEWARDSHIP / FINANCIAL STEWARDSHIP

OBJECTIVE 9: Manage within the allocated budgets in all program activities

KPI 9.4: Number of Police Staff (Officers and Civilians) per 100,000 Population (2018)

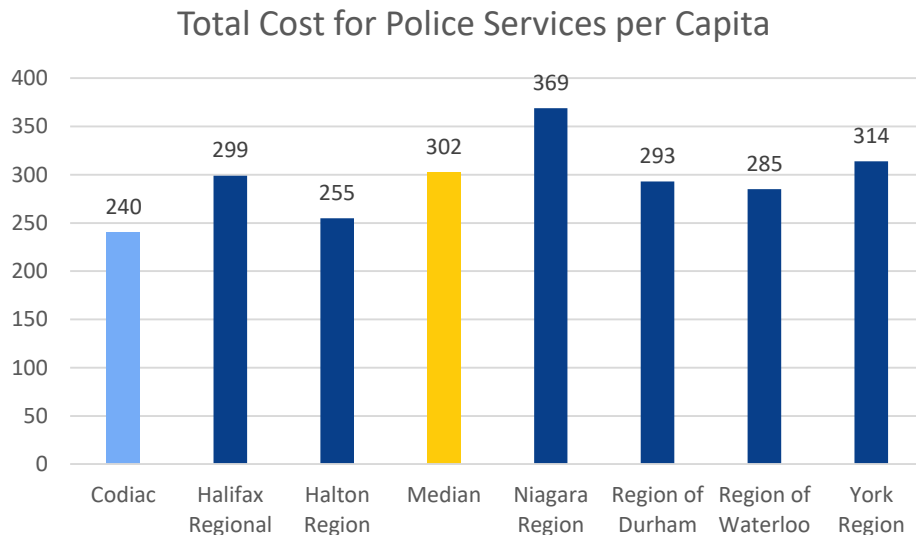


Source: 2018 MBNCanada Performance Measurement Report

PRIORITY F – OUR STEWARDSHIP / FINANCIAL STEWARDSHIP

OBJECTIVE 9: Manage within the allocated budgets in all program activities

Cost per Capita – comparison with other Canadian police forces (2018)





Codiac Regional RCMP