



RCMP Municipal Policing Report

Detachment	Okotoks
Detachment Commander	Sgt. John KLASSEN
Quarter	Q3
FTE Utilization Plan	2023/24
Date of Report	2024-02-06

Community Consultations

Date	2023-10-02
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Youth Justice
Notes/Comments	Members attended a Youth Justice Committee meeting.

Date	2023-10-13
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Community Policing
Notes/Comments	Female members attended a female youth event at the Okotoks Cinemas.

Date	2024-10-26
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Community event
Notes/Comments	Sgt. Klassen attended meeting for Light-up Okotoks event planning



Date	2023-11-06
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Youth Justice
Notes/Comments	Members attended a Youth Justice Committee meeting.

Date	2023-11-07
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Community Event
Notes/Comments	Cpl Edwards met with the Town of Okotoks communication team about Light Up Okotoks and Cram-a-Cruiser.

Date	2023-11-08
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Community Event
Notes/Comments	Sgt. Klassen attended final planning meeting for Light-up Okotoks

Date	2023-11-08
Meeting Type	Community Connection
Topics Discussed	School event
Notes/Comments	Girl guide group attended the detachment for a tour.



Date 2023-11-09

Meeting Type Community Connection

Topics Discussed Crime Prevention

Notes/Comments Members completed a fraud awareness presentation at the Okotoks Alliance Church.

Date 2023-11-11

Meeting Type Community Connection

Topics Discussed Community Event

Notes/Comments Five members attended the Remembrance Day Service at Pason Arena.

Date 2023-11-15

Meeting Type Community Connection

Topics Discussed Crime Prevention

Notes/Comments Members completed a fraud awareness presentation at the Okotoks Library.

Date 2023-11-17

Meeting Type Community Connection

Topics Discussed Community Event

Notes/Comments Members attended Light Up Okotoks and held the Cram-a-Cruiser event.



Date	2023-11-23
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Community Event
Notes/Comments	Member(s) attended meeting for Santa Parade event

Date	2023-12-11
Meeting Type	Community Connection
Topics Discussed	Community Event
Notes/Comments	Members attended the Holiday Train event that stopped in Okotoks.

Date	2023-12-12
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Community Awareness
Notes/Comments	Sgt. Klassen met with Communications Advisor Sam Gryba to discuss current matters and potential upcoming events.

Date	2023-12-14
Meeting Type	Community Connection
Topics Discussed	Community Event
Notes/Comments	Four members participated in the Charity Checkstop.



Date	2023-12-24
Meeting Type	Community Connection
Topics Discussed	Community Event
Notes/Comments	Members participated in the Santa Claus parade in Okotoks.



Community Priorities

<p>Priority 1</p>	<p>Police Officer Proactive Visibility</p>
<p>Current Status & Results</p>	<p>This Objective and its Initiatives should meet its targets for the fiscal year. School Visits were made at a detachment high this quarter. With a continued effort to reach out and connect with our schools for the last quarter the detachment can easily make up ground from the start of the year. All other Initiatives are on pace for projected targets. Detachment management has no concerns about this Objective and the effort members are making.</p>
<p>Priority 2</p>	<p>Community Involvement and Education</p>
<p>Current Status & Results</p>	<p>This Objective and its Initiatives are still lower than expected at the end of Q3, with the exception of Business Visits. The Business Visits continue to be well received by the community and provide a chance from impromptu conversations with the public which are mentioned throughout the community at events. Detachment Management is changing this quarter, and an effort on Media Releases is slated as a priority to continue to engage our local media and communities to provide them relevant PSAs to be used in the City of Okotoks' social media platforms.</p>
<p>Priority 3</p>	<p>Crime Reduction</p>
<p>Current Status & Results</p>	<p>This Objective and its Initiatives are exceeding expectations. The month of December produced nearly 100 traffic contact files alone, showing the proactive effort made by Members. OM Checks continue to be a popular Initiative as so many reside in the detachment area. These have proved to given invaluable intelligence to assist solve files in addition to the compliance aspect of them. School Zones and JFOs were on the rise this quarter, propelling it over the target for the year this quarter. Detachment management has no concerns about this Objective and the effort members are making.</p>



Crime Statistics¹

The following table provides policing statistics on actual offences within the periods listed. Please see Appendix for additional information and a five-year comparison.

Category	October – December			January – December		
	2022	2023	% Change Year-over-Year	2022	2023	% Change Year-over-Year
Total Criminal Code	262	286	9%	1366	1320	-3%
<i>Persons Crime</i>	61	82	34%	334	335	0%
<i>Property Crime</i>	150	148	-1%	793	736	-7%
<i>Other Criminal Code</i>	51	56	10%	239	249	4%
Traffic Offences						
<i>Criminal Code Traffic</i>	21	25	19%	102	92	-10%
<i>Provincial Code Traffic</i>	357	239	-33%	1714	1227	-28%
<i>Other Traffic</i>	3	2	-33%	14	4	-71%
CDSA Offences	0	4		9	21	133%
Other Federal Acts	2	7	250%	19	29	53%
Other Provincial Acts	104	122	17%	489	439	-10%
Municipal By-Laws	37	30	-19%	215	144	-33%
Motor Vehicle Collisions	158	192	22%	609	700	15%

1. Data extracted from a live database (PROS) and is subject to change over time.

Trends/Points of Interest

Comparing stats from the previous quarterly report, there is a considerable decrease in Criminal Code offences, from 358 down to 286 and 1.5% decrease within the year - year comparable stats.

Persons crimes have slightly increased over the past quarter although taking the annual comparison, it has increased 5.5% for that same quarter last year.

Property crime have noticeably decreased from 206 down to 148, and annual comparison, it has decreased 4.3% potentially due to the winter months.

Looking at motor vehicle collisions, they have increased from the last quarter, from 150 up to 192, which again, likely is a result of the winter months and road conditions although in comparison to last year, collisions have decreased 3.8%



Municipal Overview: Human Resources²

Staffing Category	Established Positions	Working	Special Leave ³	Hard Vacancies ⁴	Revised Plan at Q3	2023/24 FTE Utilization Plan
Police Officers	25	20	0	4	21.0	23.0
Detachment Support						

2. Data extracted on December 31, 2023 and is subject to change.

3. Once members are placed on "Special Leave" (eg. Maternity/paternity, medical >30 days, leave without pay, graduated return to work) they are not included in the FTE count and their pay is not charged directly to each location. However, any salary expenditures associated with these employees while on leave is included as an "indirect cost" and billed within the Divisional Administration rate, charged to all contracts.

4. Hard vacancies reflect positions that do not have an employee attached and need to be filled.

Comments

Police Officers: Of the 25 established positions, 20 officers are currently working. There is 1 soft vacancy and 4 hard vacancies. The annual plan for Okotoks was based on 23 working officers, but has been revised to 21 working officers as of Q3 to better align with realized resourcing levels.



Municipal Overview: Financial/O&M

Municipal Overview	Year to Date Expenditures ⁵	Revised Plan at Q3	2023/24 Financial Plan
Direct Costs			
Pay	1,694,634	2,600,000	2,824,000
Extra Duty Pay	93,883	134,000	134,000
Equipment	79,499	190,290	231,007
Training	6,848	59,000	95,920
Unit Operations and Maintenance	104,769	146,000	146,000
Commissionnaire (guarding)	5,244	35,000	35,000
Other	464	-	1,000
Total Direct Costs at 100%	1,985,340	3,165,290	3,465,927
Indirect Costs			
Total Indirect Costs at 100%	1,150,115	1,689,702	1,774,297
Total Costs Prior to Final Adjustments at 100%	3,135,455	4,854,992	5,240,224
Total Costs After Final Adjustments (at applicable cost share)	2,844,409	4,399,493	4,746,202

5. Includes expenditures up to December 31, 2023.

Comments

As indicated in the recent Period 8 reporting, your financial Forecast for 2023/24 was adjusted to better align with realized expenditures and FTE utilization. The financial figures as identified above include the original and revised forecast totals.

Quarter 3 invoicing will be distributed no later than January 19, 2024. For communities that requested or confirmed adjustments to invoicing amounts, please note that those changes will be reflected in the invoice. The potential for additional changes at Quarter 4 will be reviewed towards the end of the fiscal year.

RCMP will continue to provide your community with monthly enhanced reporting to support ongoing forecast adjustments and potential invoice revisions, to ensure projections are as accurate as possible. This increased reporting will support ongoing management of policing budgets, while also enhancing transparency and engagement with our partners.



Definitions

Municipal Overview: Human Resources	
FTE Utilization	A full-time equivalent (FTE) employee is defined by the number of months in a fiscal year that a position is filled. The FTE utilization level refers to the total months filled for all positions within the detachment/unit.
2023/24 FTE Utilization Plan	This reflects the number of working FTEs planned to be in place for the fiscal year.
Revised Plan at Q3	This reflects any adjustments to the planned number of working FTEs, which may vary as hard and soft vacancies fluctuate throughout the year.
Municipal Overview: Financial/O&M	
Year-To-Date (YTD) Expenditures	YTD expenditures reflect the actual expenditures within each category, as of the date of the report.
Revised Plan at Q3	This reflects any adjustments to the forecasted spending plan for the relevant category, which may vary as expenditures are realized throughout the year.
2023/24 Financial Plan	This reflects the target spending levels set for each category of expenditure, and the initial financial plan for the current fiscal year.
Pay	Includes salary costs and associated allowances for police officers, civilian support, and Public Service Employee Pay, if applicable.
Extra Duty Pay	Includes direct overtime costs for police officers and (if applicable) Public Service Employees.
Operating and Maintenance	Reflects all unit operating costs, including items such as travel, fuel and vehicle repairs.
Commissionnaire Guarding	Reflects the costs of guarding prisoners within detachments.
Equipment	Includes expenditures for operational and technology equipment, police vehicles and the associated fit-up of those vehicles.
Other	This includes all remaining expenditures such as administration costs, secret expenditures and air services costs if applicable.
Direct Costs	This reflects billable costs for municipalities with populations over 15K that are specific to each detachment. They include unit-controlled costs related to overtime, travel, fuel, etc., as well as divisionally-controlled costs such as member pay, police vehicles, training, and so on.
Indirect Costs	This reflects the indirect costs associated to employees, including benefits, Canada Pension Plan and Employment Insurance rates. Also included within indirect costs are the division administration charges associated to core administration costs, special leaves and health services costs.
Total Costs Prior to Final Adjustments	Reflects total costs of all categories of expenditures prior to any adjustments at 100%
Total Costs After Final Adjustments	Reflects total costs of all categories of expenditures and any cost adjustments at the contract partner share.