



AGENDA OAK BAY POLICE BOARD

Tuesday, October 28, 2025 - 4:00 PM

Oak Bay Municipal Hall – Council Chambers
2167 Oak Bay Ave, Victoria, BC V8R 1G2

We acknowledge that the land on which we gather is the traditional territory of the Coast and Straits Salish Peoples, specifically we recognize the Lekwungen-speaking Peoples, known today as the Songhees and Esquimalt First Nations, and that their historic connections to these lands continue to this day.

[Virtual Meeting Link](#)

1. CALL TO ORDER & LAND ACKNOWLEDGMENT

2. APPROVAL OF AGENDA

3. ADOPTION OF MINUTES

Regular Meeting, September 23, 2025

4. STANDING ITEMS

- 4.1. Report From the Chair
- 4.2. BC Association of Police Boards (BCAPB) Update (Chair Murdoch)
- 4.3. Board Learning/Board Policy Review (B. Plecas/DC Rice)
 - ❖ Community Satisfaction Survey & Market Research Framework Draft

5. DEPARTMENT REPORTS:

- 5.1. Chief Constable's Monthly Update (CC Chanin)
- 5.2. Deputy Chief Constable's Monthly Update (DC Rice)
- 5.3. Accountability Report (DC Rice)
- 5.4. Quarterly (Q3) Financial Report (CC Chanin)

6. BUDGET PRESENTATION (CC Chanin)

2026 Provisional Budget Memo

7. ONGOING BUSINESS (follow up on items from previous meeting)

8. RISE AND REPORT

9. NEW BUSINESS

10. CORRESPONDENCE FOR INFORMATION

11. ADJOURNMENT

Motion to adjourn the regular meeting of the Oak Bay Police Board and go In-Camera (closed meeting) where the Board will consider confidential matters that deal with personal or private information as outlined in the Police Act, Section 69(2) (c) a matter concerning labour contract discussions, labour management relations, layoffs, or another personnel matter.

*** IN-CAMERA MEETING TO IMMEDIATELY FOLLOW ***



MINUTES OAK BAY POLICE BOARD

Tuesday, September 23, 2025 - 4:00 PM

Oak Bay Municipal Hall – Council Chambers
2167 Oak Bay Ave, Victoria, BC V8R 1G2

PRESENT:	Mayor Kevin Murdoch, Chair <i>Christine Hall (virtual)</i> Bob Plecas Ian Robertson	Heather Cochran <i>Lawrence Lewis (virtual)</i> Robert Richards
STAFF:	Julie Chanin, Chief Constable Paula Kully, Board Secretary	Kris Rice, Deputy Chief Constable

1. CALL TO ORDER & LAND ACKNOWLEDGMENT

The meeting was called to order by Chair Kevin Murdoch at 4:00 pm followed by a territorial acknowledgement.

2. PRESENTATIONS

The following presentations were made to members of the Oak Bay Police force:

- **Deputy Chief Kris Rice – 20-year Exemplary Service Medal**, recognizing his progressive leadership, innovation, and commitment to community policing. Chris's career includes impactful roles in Victoria and Nelson, and his efforts have been acknowledged by the International Association of
- **Cst Tristan Pakosh – Hospital of St. John, Life-Saving Award** for his actions during an overdose incident on May 21, 2024. Tristan's quick thinking and administration of naloxone were crucial in saving the individual's life.
- **Cst Matt McNichol - Chief Constable's Commendation** for his actions during a high-risk arrest on September 27, 2021, where he helped lift a car off an injured colleague and managed the chaotic scene effectively.
- **Cst David Bratzer – Chief Constable's Commendation** for his role in the investigation and arrest of a suspect involved in a violent attack in Victoria.
- **Cst Steve Twardy – Sergeant Promotion to the Rank of Sergeant**, highlighting his journey from the Royal Canadian Navy to the Victoria Police Department and his commitment to community engagement and operational excellence.

3. APPROVAL OF AGENDA

MOVED AND SECONDED; That the Agenda for the September 23, 2025 Regular Police Board Meeting be approved as presented.

CARRIED

4. ADOPTION OF MINUTES

MOVED AND SECONDED; That the Minutes of the Regular Meeting of June 24, 2025 Police Board Meeting be approved as presented.

CARRIED

5. STANDING ITEMS

5.1 Report From the Chair

- Chair Murdoch noted that the annual Union of BC Municipalities Convention is currently taking place in Victoria.

5.2 BC Association of Police Boards

- There is a meeting scheduled for Friday, September 26 but no agenda has yet been shared. Director L. Lewis is attending on behalf of Chair Murdoch.

5.3 Board Learning/Board Policy Review

5.3.1 Citizen Satisfaction Survey – survey options and costs (Chair Murdoch, B. Plecas)

The board discussed the need for a legislated community survey, including the importance of defining the survey's goals, potential costs, and the possibility of collaborating with other police agencies to share the load and standardize questions.

2025-09-01

MOVED AND SECONDED: That the Board directs Director Bob Plecas and Deputy Chief Rice to develop a one- page framework outlining goals, desired outcomes, and frequency for the community satisfaction survey, and share it with the board for discussion and direction at the next meeting.

CARRIED

5.3.2 Watson Condensed Board Training – fall date and time

- P. Kully provided dates for the Condensed Board Training session. Board members who have not yet completed the training will provide their availability and the training will be set up based on these results. The training session will be approximately two hours and will be virtual.

5.3.3 Email Access for Board Members (P. Kully)

- The Board agreed to include the cost for board member email addresses and SharePoint access in the upcoming budget proposal with implementation in 2026 .

6. DEPARTMENT REPORTS:

6.1 Chief Constable's Monthly Update (CC Chanin)

In addition to the written report CC Chanin, noted that bike training and back to school activities have taken place and that the teen drop-in centre has reopened with a great response.

6.2 Deputy Chief Constable's Monthly Update (DC Rice)

In addition to the written report DC Rice noted the amount of training and response from the team is outstanding. DC Rice noted the increase in bike theft and the geographic area.

6.3 Accountability Report

The Board received the Accountability Report with no new updates.

7. ONGOING BUSINESS (follow up on items from previous meeting)

8. RISE AND REPORT

9. NEW BUSINESS

9.1. Preliminary Budget Report (CC Chanin – Verbal)

Chief Chanin provide the following for projected budget impact and increases:

- Software licenses – cost increase for individual licenses
- Ammunition costs have doubled from what was budgeted in 2025
- Anticipated service agreement increases
- Will require additional vehicles - working with finance to procure those needs
- Expected wage increases with CA negotiations
- Integrated units' costs may increase due to redistribution amongst partners
- Overall increase in costs across the board with everything from uniforms to ammunition.

9.2. Volunteer Program Proposal – Briefing Note (CC Chanin)

LATE ITEM: DC Rice provided details about the program. Jessie Binning has agreed to volunteer with Oak Bay PD to develop the program. Costs associated with the program are estimated around \$5,000.

2025-09-02 **MOVED AND SECONDED:** *That the Board authorizes Deputy Chief Rice to move forward with engaging Jessie Binning as a volunteer and to move forward with developing a proposal for a volunteer program to bring back to the Board for consideration.*

CARRIED

10. CORRESPONDENCE FOR INFORMATION

The letters from Minister Lisa Beare, dated August 21 Re: Safety Plan and Implementation Plan – School District 61 and the E-Comm monthly Update were reviewed and received by the Board.

11. ADJOURNMENT

MOVED AND SECONDED; That the regular meeting of the Oak Bay Police Board be adjourned at 5:28 pm and the meeting continues In-Camera (closed meeting) where the Board will consider confidential matters that deal with personal or private information as outlined in the Police Act, Section 69(2) (b) a matter concerning a person’s financial or personal affairs, if the person’s interest in the matter outweighs the public’s interest in the matter; (c) a matter concerning labour contract discussions, labour management relations, layoffs, or another personnel matter.

Mayor Kevin Murdoch, Chair

Paula Kully, Police Board Secretary

October 28, 2025

Date



Oak Bay Police Department Report to Board

DATE: **Tuesday, October 28, 2025**

MEETING: Open In-Camera

Oak Bay Police Board – Community Satisfaction Survey & Market Research Framework (Draft)

Background & Legal Responsibility

The Oak Bay Police Board is legally responsible under the BC *Police Act* for the oversight of policing services, which includes the regular assessment of community satisfaction and public trust. This responsibility is reinforced by BC Provincial Policing Standards 6.1.2 – Community Engagement, which mandates police boards to conduct community satisfaction surveys at regular intervals (3 years). The Board's Strategic Plan (2023–2027) and provincial legislation further require ongoing engagement with residents to inform long-term planning, budgeting, and service delivery. To fulfill these obligations, the Board is undertaking a comprehensive initiative that integrates a community satisfaction survey with broader market research methods, ensuring a robust understanding of public perceptions, safety concerns, and trust in policing.

Demographic Overview

Understanding Oak Bay's community profile is essential for meaningful engagement and representative results.

- **Population (2021):** 17,990 (–0.6% change since 2016)
 - **Private Dwellings:** 7,807
 - **Age Distribution:** 54% aged 15–64, 33% aged 65+
 - **Tenure:** 81% owners, 19% renters
 - **Income:** Average total income \$81,000; 9% in poverty (MBM)
 - **Diversity:** 2% Indigenous identity
- (Source: Statistics Canada, 2021 Census)

Rationale

- **Why are we doing this?**
To fulfill legislative requirements, support strategic planning, and align with broader municipal goals.
- **Who is the audience?**
Oak Bay residents, including homeowners, renters, youth, seniors, and underrepresented groups.

Objectives

1. **Assess Community Satisfaction:**
Measure public perceptions of safety, trust, and quality of service.
 2. **Support Strategic Planning:**
Develop a strategic plan that aids long-term budgeting for OBPD.
 3. **Track Trends:**
Establish a baseline for satisfaction and trust, with regular updates every three years.
 4. **Engage Diverse Audiences:**
Ensure feedback from all segments of Oak Bay's population.
 5. **Inform Policy & Operations:**
Provide actionable insights for operational and policy improvements.
 6. **Evaluate Awareness:**
Assess public awareness of community policing and its importance.
 7. **Share Results:**
In the spirit of transparency, share the results with our communities.
-

Desired Outcomes

- Representative feedback from all segments of Oak Bay.
 - Actionable insights for operational and policy improvements.
 - Data to inform Board decisions and assist the Board in making informed recommendations to Council for funding and resources.
 - Enhanced transparency and accountability.
 - Establishment of a database for future tracking and comparisons.
 - Meet provincial legislative requirements.
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Survey & Market Research Methods

- **Quantitative Survey:**
Structured public opinion polling to measure satisfaction, trust, and perceptions.
 - **Qualitative Methods:**
Focus groups and/or community town halls to gather deeper insights.
 - **Collaboration:**
Work with City Hall for demographic data and outreach.
 - **Ethical Considerations:**
Avoid conflicts of interest, ensure privacy and confidentiality, and consider relationships with other municipal services (e.g., Fire, Council).
-

Survey Frequency & Timeline

- **Comprehensive Survey:**
Every three years to establish and update baseline data.
 - **Annual Pulse Checks:**
Consider shorter, focused surveys annually to monitor trends and address emerging issues.
 - **Timeline:**
Framework to be reviewed and finalized by the Board this calendar year, with survey launch in 2026 to align with legislative requirements and existing strategic plan cycle.
-

Next Steps

- Director Bob Plecas and Deputy Chief Kris Rice to consider options for board approval.
- The Board review, discuss, and provide directions at the next meeting, including budget to be included in the 2026 budget submission.

- Operational survey preparation and execution.
 - Report back on progress and full disclosure of results in **approximately 9 months**.
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Proposed Motion:

1. *That the Oak Bay Police Board approve the proposed community market research initiative and direct staff to proceed with survey development, provider engagement, and public outreach, in alignment with BC Provincial Policing Standards and the Board's Strategic Plan.*
2. *Authorize the allocation of necessary funds from the Board's approved budget to support the execution of the market research initiative.*

Prepared by:

Director Bob Plecas & Deputy Chief Kris Rice
October 2025



Oak Bay Police Department

CHIEF'S REPORT

Human Resources

Inspector Andre Almeida will be sworn in on October 30, 2025, bringing over 24 years of policing experience, including 20 years at Victoria Police, to Oak Bay Police. His inclusive leadership, expertise in major crime and cybercrime, and focus on community partnerships make him well-suited for the role. We look forward to Andre joining our team.

Community Engagement

Police Officer Memorial

I would like to acknowledge and thank Sergeant Sandrine Perry, Sergeant Manny Montero, Sergeant Kevin Diachina, Constable Lauren Carr, and Cst. Steve Twardy for their dedicated participation in this year's BC Law Enforcement Memorial Events and representation of OBPD on September 28, 2025.

Cops for Cancer- Tour de Rock

Cst. Ashley Cockle volunteered as a support crew team member for this year's ride and is a long-time standing member and Cops for Cancer steering committee.

Victoria Women's Newcomers Club

Chief Chanin spoke at the VWNC Luncheon on October 2, 2025, and shared her policing career experience and professional challenges.

Back to School

School Zone Education and Enforcement Campaign

Officers continue to be present in our school zones during pick up and drop off times and educating the public and enforcing speed limits in school zones.

Lunch Time Teen Centre – Oak Bay Rec/High School

Cst. McNichol in his role of as School Liaison Office with support from Community Officer Cst. MISHRIGI and Patrol Officers have kept the interest and momentum increasing with Teen Drop In Centre at Oak Bay High during lunch time every Tuesdays and Thursday.

Lock Down Drills

Cst. McNichol and Cst. Mishrigi have been working with our local school community and providing support during "lock down" drills at Monterey Middle School on September 23, 2025.

Go by Bike Week

Cst. Mishrigi and patrol officer supported Willows School for the Go by Bike Week Campaign October 2, 2025.

Police Camp

Cst. Mishrigi has been supporting the interest and promotion for the 2026 Greater Victoria Police Foundation Police Camp and presented to Oak Bay High School students sharing what the program is and how to apply.

Coffee with Cop

Continues! On October 7, 2025, Coffee with a Cop was held at Monterey Center and was well attended.

Terry Fox Assembly

Cst. Mishrigi and Cst. McNichol attend the Monterey Middle Terry Fox assembly October 9, 2025.

Training

EMERGENCY OPERATIONS CENTRE TRAINING-EOC

Chief Chanin and DC RICE attended the District of Oak Bay EOC Training Session September 23, 2025.

Mandatory Rifle qualification and Use of Force Options Recertification

This month all our officers will be requalified on the police rifle and use of force options qualifications. This training is being delivered by our OBPD Training Cadre.

Julie Chanin

Chief Constable, OBPD



Oak Bay Police Department DEPUTY CHIEF'S REPORT

DATE: **Tuesday, October 28, 2025**

MEETING: Open In-Camera

Operational Update

September 2025 Call Data

1. There was a 20% reduction in call volume in September 2025 vs. 2024. The reason is a reduction in the amount of non-criminal calls generated, although no specific call type appears anomalous. The criminal offences remain consistent in this time period.

Operational Update

The Oak Bay Police Department responded to a steady volume of calls throughout September, with a continued focus on traffic enforcement in school zones and community engagement initiatives. Officers issued multiple violations and warnings during back-to-school patrols and other traffic hot-spots and participated in outreach events including Coffee with a Cop and youth centre support.

Calls of Note:

1. Theft in Progress / Warrant Arrest

On September 18, officers responded to a theft in progress at a hotel on Beach Drive. A male suspect was observed stealing a key to the cash box and was found to have 10 outstanding warrants from Victoria Police, including charges for assault and fraud. He was arrested without incident and transferred to Victoria Police custody.

(OBPD File 25-2643)

2. Motor Vehicle Collision – Cyclist Injured

On September 29, a cyclist was struck by a vehicle at Foul Bay Road and Neil Street. The cyclist sustained abrasions and a fractured ankle. The driver remained on scene and cooperated with police. Charges under the Motor Vehicle Act are being considered.

(OBPD File 25-2748)

3. Theft of Construction Equipment

Between August 15 and September 3, four extension ladders valued at \$2,400 were stolen from a trailer on Frederick Norris Road. The theft was reported on September 10.

(OBPD File 25-2572)

4. Stolen Property Recovered – Marine Investigation

On September 4, Oak Bay Police, in partnership with RCMP and the US Coast Guard, recovered stolen fishing equipment valued at approximately \$7,000 from a vessel in Fleming Bay. The suspect was arrested for possession of stolen property and released on conditions pending a future court date.

(OBPD Files 2025-2412 & 2025-2502)

5. Shots Fired – Suspicious Incident

On September 30 at approximately 12:19 p.m., OBPD received a report of possible gunshots and a vehicle speeding away near the 3300 block of University Woods. Multiple residents reported hearing sounds consistent with gunfire. A light brown sedan with a small Canadian flag near the passenger-side mirror was seen leaving the area. OPBD officers, including the Integrated Canine Service (ICS) and members of the Greater Victoria Emergency Response Team (GVERT), conducted a visual inspection and neighborhood canvass; no shell casings or other evidence were located.

(OBPD File 25-2755)

Administrative Update:

1. Joint Policy Review Project (OBPD & NPD)

Board Action: None – for information only

Oak Bay Police Department and Nelson Police Department have launched a collaborative project to review and modernize all departmental policies. A Request for Interest (RFI) was issued in August, with responses received from several qualified service providers by the September 15 deadline. The project aims to align policies for consistency, compliance with provincial and federal standards, and to embed Equity, Diversity, and Inclusion (EDI) principles throughout. OBPD and NPD are currently reviewing proposals and will jointly select a preferred provider. Next steps include a decision meeting with NPD to finalize the selection and begin the project.

2. HealthIM Implementation

Board Action: None – for information only

OBPD is actively implementing HealthIM, a mobile application designed to support front-line officers in managing mental health calls and evaluating apprehensions under the Mental Health Act. The app is being installed on work cell phones, and training is scheduled for all members. OBPD is coordinating with provincial partners and IT specialists to ensure a smooth rollout, with operational leads and IT teams engaged in the final stages of deployment. A go-live date has yet to be determined but is likely only a few weeks away.

3. Towing Services

Board Action: None – for information only

OBPD is collaborating with District of Oak Bay Bylaw on towing services. Discussions are underway to include police needs in a broader municipal Request for Proposals (RFP) for towing and storage services. OBPD does not currently have a towing services contract.

4. Volunteer Pilot Project Update

Board Action: None – for information only

On October 16, DC RICE met with Volunteer Coordinator Jessie Binning to discuss the Board's direction from the September 23 meeting. Jessie is currently developing the framework for the volunteer pilot project and will be engaging key stakeholders including the Oak Bay Volunteer Services, Cool Aid Volunteer Program, VicPD Volunteer Program, and the Oak Bay Police Association. The framework will focus on governance, budget, legal and ethical considerations to ensure a robust and sustainable model. Jessie has received clearance to proceed and will begin stakeholder consultations shortly. Timeline for developing this framework is approximately 3 months, with the aim to present to the Board at the February 2026 meeting.



Oak Bay Police Department

1703 Monterey Ave, Victoria, B.C., V8R5V6 Ph (250) 592-2424 Fax (250) 592-9988

ACCOUNTABILITY REPORT – OPEN

Reporting Period: June-August 2025

	# New	# Ongoing	YTD	Not accepted*	Unsub.	Substantiated	File numbers
OPCC Complaints	0	1	3	1	1	1	OPCC 24-26765 (Concluded) OPCC 25-482 (Ongoing) OPCC 25-1327 (Inadmissible/Unsubstantiated)
IIO Notifications	0	0	0				
Use of Force Reports	0	0	3				2025-108 GVERT (Display firearm) 2025-1985 (Physical control - soft) 2025-2286 GVERT (Display firearm) <i>Previous year-end totals:</i> 2021 – 7 Files 2022 – 8 Files 2023 – 6 Files 2024 – 11 Files

*Not accepted by OPCC and/or IIO

Kris Rice
Deputy Chief Constable

Quarter 3 - July 1 to September 31, 2025
 Financial Report prepared for the Oak Bay Police Board
 75%

October 21, 2025
ITEM # 5.4.

Account	% Used	YTD		Budget
POLICE BOARD	109.9%	\$	13,186	\$ 12,000
ADMINISTRATION	77.6%	\$	618,010	\$ 796,300
PROTECTIVE SERVICES	75.4%	\$	3,178,509	\$ 4,213,943
EXTERNAL SERVICE CONTRACT	71.3%	\$	704,331	\$ 987,357
RESERVE TRANSFERS	-0.6%	\$	(1,114)	\$ 194,700
TRAINING	119.0%	\$	134,333	\$ 112,900
BUILDING EXPENSES	48.0%	\$	37,223	\$ 77,600
VEHICLE MAINTENANCE	50.5%	\$	28,307	\$ 56,100
COMMUNITY PROGRAM	44.6%	\$	9,853	\$ 22,100
INTEGRATED UNITS	2.7%	\$	13,622	\$ 510,000
TOTAL OPERATING EXPENSES	<u>67.8%</u>	<u>\$</u>	<u>4,736,260</u>	<u>\$ 6,983,000</u>
CAPITAL PROJECTS	% Used	YTD		Budget
AUTO EQUIPMENT	39.8%	\$	43,358	\$ 109,000
POLICE EQUIPMENT	67.2%	\$	26,871	\$ 40,000
POLICE EQUIPMENT - COMPUTER	38.9%	\$	25,421	\$ 65,350
BUILDING ALTERATIONS	10.5%	\$	15,440	\$ 147,000
TOTAL CAPITAL EXPENSES	<u>30.7%</u>	<u>\$</u>	<u>111,090</u>	<u>\$ 361,350</u>

NOTES:

*External Contracts Include: Saanich Service Agreement, E-Comm, Major Crimes & Dog Services
 Capital Auto - fitout for vehicle purchased & budgeted in 2024*



Memorandum

Date:	October 23, 2025
To:	District of Oak Bay Mayor and Council- Provisional Police Budget 2026
From:	Chief Constable Julie Chanin

For the year 2026, we are proposing a budgetary increase of \$1,133,770 for our department, representing a 16.2% rise compared to the previous year's allocation. This adjustment results in a total departmental budget of \$8,116,770. Key variances and notable changes within each budget category for the 2026 submission are outlined in the following summary below.

Operating Expenses	2025 Budget	2026 Budget	Change %	Change \$	Tax Increase %	Tax Increase \$
Police Board	\$ 12,000	\$ 21,700	80.8%	\$ 9,700	0.02%	\$ 1.08
Police Administration	796,300	824,160	3.5%	27,860	0.07%	3.09
Protective Services	5,314,200	6,252,850	17.7%	938,650	2.33%	104.09
Community Program	22,100	22,100	0.0%	-	0.00%	-
Integrated Units	510,000	521,000	2.2%	11,000	0.03%	1.22
Police Building Maintenance	77,600	71,070	-8.4%	(6,530)	-0.02%	(0.72)
Vehicle Maintenance	56,100	68,650	22.4%	12,550	0.03%	1.39
Short-Term Equipment Financing		39,000				
Total Operating Expenses	6,788,300	7,820,530	15.2%	1,032,230	2.56%	110.14
Transfer to Reserve for Retirement	6,900	4,440	-35.7%	(2,460)	-0.01%	(0.27)
Transfer to Capital Reserve	25,100	200,000	696.8%	174,900	0.43%	19.40
Transfer to Major Crimes Reserve	84,900	91,800	8.1%	6,900	0.02%	0.77
Transfer to Police Vehicle Reserve	77,800	-	-100.0%	(77,800)	-0.19%	(8.63)
Total Reserve Transfers	194,700	296,240	52.2%	101,540	0.25%	11.26
Total Police	\$ 6,983,000	\$ 8,116,770	16.2%	\$ 1,133,770	2.81%	121.40

Protective Services Includes: E-Comm & Saanich Police Services Agreement

OPERATING EXPENSES:

Police Board

A **\$9,700** budget increase is proposed for the Police Board to cover board member professional development, memberships, and software licenses for secured confidential communications.

Police Administration

A **\$27,860** budget increase has been allocated to Police Administration. This adjustment is needed primarily due to previously understated benefit expenses in prior budget cycles, which required an upward revision to accurately represent the actual cost of employee benefits including WorkSafeBC premium rates.

Protective Services

A **\$938,650** budget increase for Protective Services has been approved by the police board.

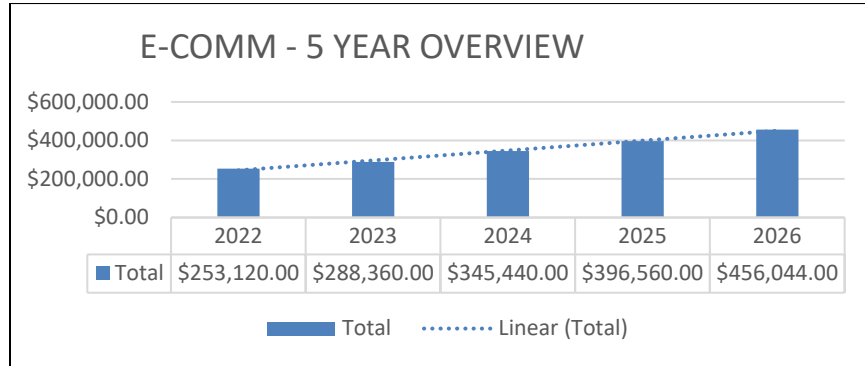
Of this amount, \$286,650 relates to benefit rate adjustments driven by increases across a number of employee benefit categories. The most notable being WorkSafeBC premium rates, which are based on the District's experience ratings.

Allocated in Protective Services \$414,200 is to support the operational roles of an Inspector and Records Manager/Disclosure Specialist. Establishing these 2 positions will enhance the Oak Bay Police Department's ability to function autonomously and decrease its dependence on external contracts for General Investigation Services (GIS/Major Crime) and Police Records Management. These two key roles will contribute significantly to organizational development, strengthening internal capacity, and facilitating improvements in recruitment, staff retention, and the department's long-term viability. By expanding internal expertise, OBPD will be able to independently manage major crime investigations, police records management, and training, thereby minimizing reliance on costly external agreements. This initiative will foster increased independence, improved financial oversight, and responsible management of service delivery models.

Cultivating internal expertise, skills, and experience enhances operational efficiency, autonomy, and effectiveness within public safety. This method guarantees that police services delivered to the community adhere to stringent quality standards, thereby assisting OBPD in sustaining the trust and confidence fostered within our community.

The Protective Services budget calls for an additional allocation of \$252,000, reflecting necessary adjustments for wage increases and higher costs in essential operating areas. These include service agreements, E-COMM levy, uniforms, equipment, telecommunications, software licensing, and ammunition. This funding ensures the department can continue to deliver reliable and effective services. Further details are provided in the sections below.

E-COMM 911 Dispatch Service costs are projected to rise by 9% to 15% in 2026. For budgeting, a 15% increase is assumed, putting OBPD's expected levy at \$456,044 for the 2026 fiscal year. The attached chart and graph show the E-COMM levy and service fee increases from 2022 to 2026, highlighting the upward trend and its budget impact.



For 2026, our budget forecast incorporates a notable increase in expenditures associated with police equipment, uniforms, and ammunition, with specific segments reflecting cost escalations of up to 44% over the previous fiscal year. These anticipated rises, together with elevated software expenses, have been integrated into our overall financial planning.

- \$13,200 increase for police radio equipment, coupled with a 4.9% rise in the CREST Levy.
- \$18,040 increase allocated for uniforms, kit, and clothing, which includes essential body armor and dress uniforms.
- \$29,390 in additional funding to cover police equipment, supplies, repairs and ammunition, with ammunition costs alone surging 44% over last year.
- \$57,596 increase to support police computer/equipment and software licensing requirements (Microsoft, Adobe, PRIME, TELUS), reflecting a notable 43% rise.

The budget prioritizes officer safety by funding \$12,000 for personal Respirators “Fit Test Masks” and \$3,600 for two additional sets of ballistic helmets and body plates for police vehicles. These essential investments help protect front-line officers and ensure they are prepared to meet evolving risks in the field.

The training budget has been increased by \$24,100 to cover specialized instruction in major crime investigations and records management. Funding remains for one recruit to attend the Justice Institute in September 2026, anticipating vacancies in 2027 due to secondment and or attrition.

Community Program

Funding for programs such as Restorative Justice, Blockwatch, recruitment, outreach, community engagement, seminars, training sessions, and the Reserve Constable Program remains sufficient at current levels, with no additional increase requested for 2026. Training for three new volunteer reserve constables is planned within the existing budget allocation.

Integrated Policing Units

Oak Bay Police are partners in the following CRD and Provincial Integrated Policing Units:

- Mobile Youth Service Team (MYST)
- Regional Domestic Violence Unit (RDVU)
- Public Safety Unit (PSU)
- Greater Victoria Emergency Response Team (GVERT)
- Greater Victoria Diversity Advisory Committee (GVDAC)
- Integrated Mobile Crisis Response Team (IMCRT)
- Greater Victoria Crime Stoppers
- BC Municipal Undercover Unit (BCMUP)
- Vancouver Island Integrated Major Crime Unit (VIIMCU)
- Integrated Canine Section (ICS)

The Integrated Units budget has increased by 2.2% (\$11,000), reflecting overall adjustments of all units. The IMCRT budget rose by \$8,194 following changes in partnership arrangements. Oak Bay PD's allocation for 2026 is now \$28,074, up from \$19,880.

Police Building Maintenance

Following a thorough review of actual building maintenance costs over the previous two years and a corresponding decline in maintenance and repair expenditures, building maintenance expenses have been reduced by \$6,535.

Vehicle Maintenance

In 2026, OBPD will acquire two unmarked vehicles for General Investigative Sections (GIS) and one administrative vehicle for the Community Support Team/GIS and on-call duty officer. The \$12,550 rise in auto expenses covers insurance, maintenance, parts, fuel and equipment for these two new vehicles.

Short Term Equipment Financing

A \$180,000 Short-Term Principal and Interest Municipal Finance Authority Loan will be used to acquire two fleet vehicles, police equipment, and a 10-foot cargo trailer. These assets are intended to support operational needs and deployment of the GIS team and support our training cadre.

The purchase of a cargo trailer will provide secure and organized storage for Oak Bay's use-of-force and scenario training equipment. This acquisition will be utilized by our internal training team as the Oak Bay Police Department transitions to independently providing all mandatory training sessions 2026 onward, which will reduce the need and cost for training to be provided by outside agencies.

Adding a cargo trailer to the fleet will help maintain vehicle availability during training days and offer transportation and secure storage for expensive and specialized equipment both on and off site.

Item	Description	Cost
Unmarked SUV (Fuel)	Includes police equipment and lights	\$90,000
Unmarked SUV (EV)	Includes police equipment and lights	\$80,000
Utility Cargo Trailer	For police training and equipment transport/secure storage	\$10,000
Total MFA Loan		\$180,00
Yearly Payment (5 year)		\$39,000

Following the addition of two vehicles to the fleet, six out of nine Oak Bay Police Department vehicles will be electric. The transition to EVs has been intentional to address sustainability, reduce fuel usage, and lower costs over the lifespan of electric vehicles. Three vehicles will remain fuel based for operational flexibility in emergency situations or when access to electric power may be limited.

Please note that the Oak Bay Police Department Collective Agreement expired on December 31, 2024; consequently, projected wage increases for 2025 and 2026 are not reflected in this provisional budget.

CAPITAL PURCHASE REQUEST FROM CAPITAL RESERVES:

POLICE EQUIPMENT

2 Colt C8 AR15 Rifles (2 Carbine Rifles)

By acquiring the Colt Canada C8 AR15 carbine rifles, the department achieves immediate cost savings by avoiding import tariffs and secures a reliable supply of critical equipment. This purchase enables the department to equip each operationally deployed vehicle with a rifle, enhancing readiness and effectiveness while also supporting continued savings in training and firearm recertification.

Total Cost **\$5633.60**

40MM Launcher (4) (Replacement for Bean Bag Shotguns)

The Oak Bay Police Department plans to upgrade its less lethal weapons program by replacing the existing 12 Gauge Bean Bag shotgun system with the advanced 40mm launcher. While the Bean Bag shotgun is now considered outdated, the 40mm launcher provides improved impact munitions with a reduced risk of injury. This modernized platform has demonstrated operational effectiveness and is now standard among neighboring police agencies—including GVERT, Victoria Police Department, and Saanich Police. The adoption of this technology will further enhance officers' less lethal options and support public and officer safety.

Total Cost incl. mounts **\$24,490**

EQUIPMENT – COMPUTER

Consultation with the Saanich Police Department's IT Manager indicates that our two Dell Hosts will reach end-of-life when their warranty expires in 2025; replacement is needed to avoid system failures. Sixteen computer towers also require upgrading for Microsoft 11 compatibility by 2026, ensuring security and performance. Additionally, the three Server Room UPS units need replacement due to expired warranties to protect critical systems from power outages and ensure operational continuity.

Replacement of Dell Hosts **\$32,000**

Replacement of Computer Tower **\$28,800**

Replacement of Server Room UPS **\$ 4,500**

Total Computer Equipment **\$65,300**

BUILDING IMPROVEMENT

Verkada Law Enforcement Security Systems

Upgrading our building's security and surveillance systems is a critical investment to safeguard our facilities, equipment, and evidence. We have selected Verkada Law Enforcement Security Systems to provide a comprehensive solution that will modernize our security infrastructure. The proposed contract estimate totals \$65,000 and covers the purchase of all equipment, installation, secure storage and a full five years of maintenance and warranty, all paid up front. (\$45,000 plus installation \$20,000 = 65,000).

Verkada Systems/swipe cards/cameras	\$65,000.
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Total Capital Replacement Purchases

Police Equipment

Replacement Colt C8 AR15 Rifle (2)	\$5,634
Replacement 40MM Launcher (4)	\$24,490

Computer Equipment

Replacement of Dell Hosts (2)	\$32,000
Replacement of Computer Tower	\$28,800
Replacement of Server Room UPS	\$ 4,500

Building Improvement

Replacement of Building Security Verkada Systems	\$65,000
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Total Capital Budget Request for 2026:	<u>\$160,424</u>
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TRANSFER TO RESERVES ACCOUNTS

Following a comprehensive financial forecast review and the ongoing development of both 5- and 20-year capital plans, the Chief Financial Officer has proposed an increase of \$101,540 to the Capital Reserves Fund.

This adjustment is intended to accommodate rising expenses associated with police vehicles and equipment, computer replacements, as well as anticipated investments in Body Worn Cameras and the transition to "Taser 10" controlled energy weapons (CEW) in 2027 and 2028.

I am requesting an overall increase of **\$101,540** to the Capital, Major Crime, and Retirement Reserve Accounts for the year 2026.

Transfer to Capital Reserve (Equipment)	\$200,000
Transfer to Major Crime Reserve	\$91,800
Transfer to Reserve for Retirement	\$ 4,400
Total transfer to reserve accounts:	<u>\$296,200</u>

POLICE BUILDING RENOVATION - CAPITAL PROJECT UPDATE

The renovation authorized for 2025, which encompasses the acquisition of stand-up desks, new workstations, office furniture for both patrol and executive areas, as well as the renovation of the men's changeroom and creation of a gender-neutral washroom and changing facility, is at the planning stage and is now scheduled for implementation in 2026.

Patrol/Executive Desks: **\$47,000**

Gender Neutral Washroom and Men's Changeroom Renovation: **\$100,000**

The provisional budget submission has been prepared in consultation with the Director of Finance and Asset Management for the District of Oak Bay.

Respectfully submitted.

Julie Chanin
Chief Constable
Oak Bay Police Department