

September 24, 2025

Halifax Regional Police

2026/27 Budget and Business Planning Overview

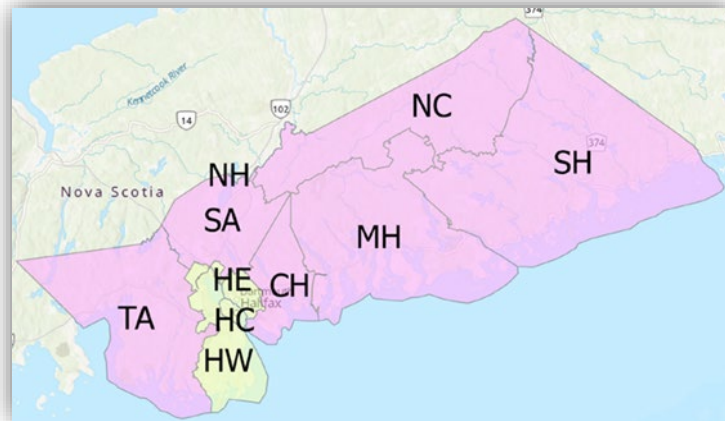
Halifax Regional Police Mission

Working together to make our communities safe

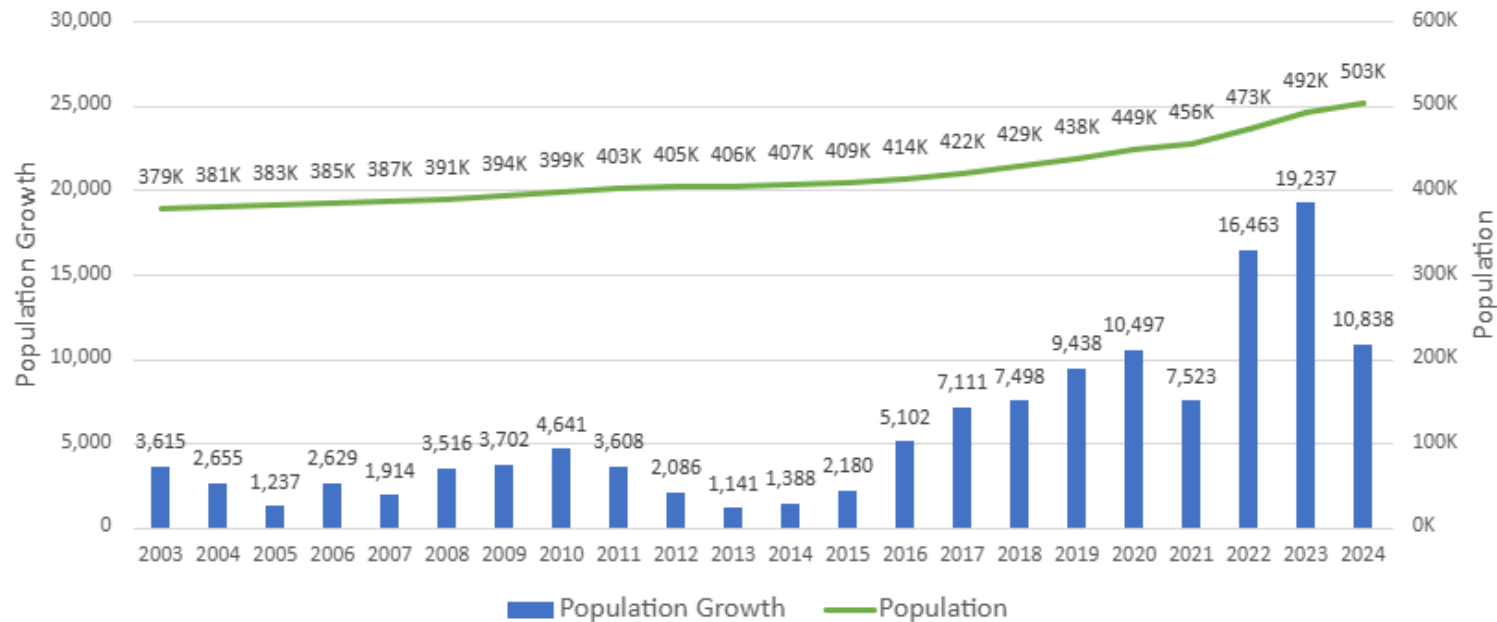
Policing Model Geography & Jurisdiction

Three HRP patrol divisions:

- Central (downtown Halifax)
- East (Dartmouth)
- West (Bedford and west Halifax)



Population Growth, Halifax, NS



Current Employee Strength

Authorized Employee Strength:

- Sworn – 564
- Civilian – 210



Current Operating Budget

The net operating budget for Halifax Regional Police in 2025/26 is **\$101,255,700** broken down as follows:

Revenue/ Recoveries:	(\$13,459,400)
----------------------	----------------

Compensation costs:	\$104,930,500
---------------------	---------------

Non-compensation operating costs <i>(Equipment, services, and supplies)</i>	\$9,784,600
--	-------------

HALIFAX

2025/26 Budget Highlights

17 new positions were approved as part of the 2025/26 budget, including:

- Two Victim Services Case Workers
- Culture and Support Manager
- Forensic Media Specialist
- Auditor
- Quartermaster
- Administrative Assistant for the Police Science Program (PSP)
- DEMS Supervisor
- Nine DEMS Clerks



The procurement of an Armored Rescue Vehicle was also approved as part of the Capital Budget process

2026/27 Operating Budget Preparation Framework

HRP is working closely with HRM's Finance and Asset Management business unit to develop a 2026/27 operating budget for recommendation that takes into consideration the following fiscal requirements and trends:

- Contractual related pressures in the areas of compensation (collective agreements), external service providers, facility leases, etc.
- Evolving pressures related to the delivery of existing services in the areas of accountability/safety and demographics
- Adjustments to revenue opportunities and cost recoveries resulting from previous year experiences or future expectations
- Transfer(s) to other business units to align budgets with internal service providers (i.e. Information Technology Services, etc.)

Comparison between 2025/26 and the DRAFT 2026/27 Operating Budget without Service Enhancements

	2025/26	DRAFT 2026/27	CHANGE
Revenue/ Recoveries	(\$13,459,400)	(\$13,397,300)	\$62,100
Compensation Costs	\$104,930,500	\$106,810,700	\$1,880,200
Non-compensation Costs <i>(Equipment, services, and supplies)</i>	\$9,784,600	\$10,167,700	\$383,100
Total Costs	\$114,715,100	\$116,978,400	\$2,263,300
Net Operating Budget	\$101,255,700	\$103,581,100	\$2,325,400 (2.3% Increase)

7

Proposed Service Enhancements

HRP is proposing the following service enhancements as part of the 2026/27 operating budget:

Emergency Response Communicators

(8 FTE civilian positions)

- Positions within Integrated Emergency Services (IES)
- Responsible for answering 911 calls, gathering critical information from the caller and connecting citizens to the emergency services they require (e.g., HRP/ RCMP HRD, HRFE etc.)

Proposed Service Enhancements

- This additional resourcing would benefit all public safety agencies, not just police
- IES supervisors are trained and responsible for issuing Alert Ready messages
- The additional positions are required to complement existing staffing levels and meet demand



2026/27 Operating Budget Preparation Framework

- The DRAFT proposed 2026/27 HRP operating budget with Service Enhancements would be \$103,974,000, an increase of \$2,718,300 (2.7%) from 2025/26, broken down as follows:

Total Expenditures	\$116,978,400
Proposed Service Enhancements	\$392,900
Revenue and Recoveries	(\$13,397,300)
Net Total	\$103,974,000

Proposed 2026/27 Operating Budget

Proposed Service Enhancement:

HRP Function	Positions	Estimated Cost 2026/27	Percentage of Total PSE
Emergency Response Communicators (ERC)	8 x HRP Civilian	\$392,900	100%

	0-1 Year	0-1 Year (Hire Sep. 1 st)	1-2 Years	2-3 Years	3-4 Years	4 Plus Years
Compensation	\$90,227	\$45,114	\$94,524	\$103,117	\$105,981	\$114,574
Non-Compensation <i>(incl. Supplies, Equip./ Training, etc.)</i>	\$4,000	\$4,000	\$2,500	\$2,500	\$2,500	\$2,500
Total for 1 FT ERC	\$94,227	\$49,114	\$97,024	\$105,617	\$108,481	\$117,074
Total for 8 FT ERC's	\$753,816	\$392,912	\$776,192	\$844,936	\$867,848	\$936,592

11

Year-in-review

- Police Science Program (PSP):
 - 22 recruits graduated from the 2025 PSP in June 2025 and have been hired as Constables
 - The 2026 PSP is scheduled to start in Fall 2025 and for the first time, HRP is aiming to enroll up to 40 recruits in the program
- Experienced Police Officer (EPO) Recruitment:
 - Between January 1, 2025, and September 10, 2025, six EPOs joined the organization
- Changes to PSP Diversity Training Program:
 - Recruits now undergo a two-and-a-half-week Diversity Training Program situated at the beginning of the PSP

HALIFAX

Year-in-review

- HRP's Rainbow Internal Support Network (R-ISON) hosted the second annual Pride BBQ during Pride Week
- In June, HRP collaborated with Halifax Regional Fire and Emergency (HRFE) for an open house and food drive in support of Feed Nova Scotia
- HRP participated in many annual events such as Police Day, Polar Plunge and Camp Courage



Key Priorities

- Recruitment & retention
- Member wellness
- Employee engagement
- Collective agreement/HRPA
- Operational readiness
- Community partnerships
- Wortley Report Implementation



HALIFAX

The year ahead

HRP will continue to focus on the following key initiatives:

- Continuous Police Science Program (PSP) recruitment
- Experienced Police Officer (EPO) recruitment
- Implementation of the Early Intervention Program
- Wortley Report Implementation
- Improving Employee Engagement
- Continue HRP Policy Refresh & Public Release of HRP Policies
- Interpretation Services
- Digital Evidence Management System (DEMS), Body-Worn Cameras (BWCs), and in-car cameras

HALIFAX

DEMS, Body-Worn Cameras and In-Car Cameras

The following has taken place since this initiative was presented during the last budget process:

- IT project stood up and full-time IT resources assigned, including project manager, change manager, business analyst
- Internal roles appointed (project sponsor, business lead) and key roles engaged e.g., comms, policy
- Procurement stage progressed and approaching completion of award of contract – HRP will then work with the vendor on key areas including business processes and training development
- Policy research is ongoing, and decision points are being identified – formal policy release will be completed at the appropriate stage during the implementation stage and closer to go-live
- DEMS supervisor position has been posted, interviews anticipated to take place October 2025
- DEMS clerk positions likely to be posted in the next few months

16

Next steps

Monday, October 6, 2025:

- Public participation on the proposed 2026/2027 HRP Operating Budget

Wednesday, October 29, 2025:

- Presentation of detailed draft 2026/27 HRP Operating Budget to BoPC

HALIFAX

Questions/Comments

HALIFAX