Item No. 10.1.2
Board of Police Commissioners for the Halifax Regional Municipality
October 29, 2025

TO:	Chair Greg O'Malley and Commissioners of the Board of Police Commissioners for the Halifax Regional Municipality
FROM:	Bill Moore, Commissioner of Public Safety
DATE:	October 16, 2025
SUBJECT:	Halifax Regional Police 2026/27 Operating Budget

ORIGIN

This is a staff-initiated report.

RECOMMENDATION

That, having ensured that the proposed Halifax Regional Police Operating Budget for 2026/27 as presented at the September 24 and October 29, 2025, meetings of the Board of Police Commissioners is consistent with those matters referred to in subsection 55(3) of the Police Act, the Board of Police Commissioners moves the following recommendation:

1.That Halifax Regional Council approve the proposed 2026/27 Halifax Regional Police Operating Budget of $103,494,000, which includes a proposed increase in the composition as set out in the Proposed Service Enhancements identified in the Halifax Regional Police Proposed Operating Budget 2026/27 Information Package and as presented by Chief MacLean to the Board on October 29, 2025.

BACKGROUND

The Halifax Regional Municipality (HRM) operates under an integrated policing model, with services provided by both Halifax Regional Police (HRP) and the Royal Canadian Mounted Police Halifax Regional Detachment (RCMP HRD). HRP is responsible for policing Halifax, Dartmouth, Bedford, and all communities extending from Bedford to Sambro Loop.

HRP's Operating Budget is approved annually by the HRM Board of Police Commissioners (BoPC) and Halifax Regional Council. For the 2025/26 fiscal year, the HRP operating budget was $101,255,700.

For the 2026/27 fiscal year, HRP is proposing to the Board of Police Commissioners an operating budget of $103,494,000, an increase of $2,238,300 (2.21%) from the 2025/26 HRP budget.

The proposed 2026/27 HRP Operating Budget includes:

- Increases in compensation budget pressures such as wages and benefits, due to various collective agreements
- Ongoing annual costs for items such as equipment, services, and supplies. These costs have been adjusted this budget year to account for inflation where necessary.
- Proposed service enhancements which are necessary to provide essential operational support to our front-line members

DISCUSSION

When preparing for the 2026/27 operating budget, HRP has considered the strategic priorities of the BoPC: Develop, Engage, Adapt and Evolve[1].

These priorities include, but are not limited to:

- Increasing accountability by ensuring the necessary structures are in place to determine the priorities, objectives, and goals of police
- Ensuring police services have the necessary policies, tools, and resources in place to ensure their health and safety, and the health and safety of the public now and into the future
- Overseeing the development of a people-focused policing strategy, by ensuring police develop a clear plan that will enable them to attract, retain, and develop the people in their services

The proposed 2026/27 operating budget for HRP is $103,494,000, an increase of $2,238,300 (2.21%) from the 2025/26 HRP budget.

The vast majority of the proposed budget is required to meet our fixed costs, including the salaries and benefits of our members, equipment, services, and supplies. These fixed costs must be met through contractual obligations, and to maintain policing operations and administration.

There are no requests for additional police officer positions within the proposed 2026/27 HRP Operating Budget. Instead, our focus is on adding civilian positions which would provide essential operational support.

In addition to the fixed costs listed above, HRP is proposing the following service enhancements:

- Emergency Response Communicators (eight positions)

Emergency Response Communicators (ERCs) are positions within Integrated Emergency Services (IES[2]). IES is the largest and busiest 911 public service answering point in Nova Scotia and also answers all calls received on the HRP non-emergency line.

ERCs are an integral part of our organization. They are the first point of contact and are responsible for answering calls from the public, gathering critical information from the caller and connecting citizens to the emergency services they require (e.g., HRP/ RCMP HRD, HRFE, etc.).

[1] https://cdn.halifax.ca/sites/default/files/documents/city-hall/boards-committees-commissions/250521bopc1021.pdf
[2] IES is an integrated emergency dispatch centre responsible for answering and processing all calls made to 911 within HRM. Overflow calls from other PSAP centres are also managed

This is a complex and challenging role. IES is a fast-paced environment with periods of high stress. ERCs often deal with traumatic or unsettling subject matter, along with individuals in crisis. In addition, IES Supervisors are trained and responsible for issuing Alert Ready[3] messages.

IES operates 24 hours a day, seven days a week, and is one of the few areas within HRP where there is mandatory overtime to ensure appropriate staffing levels. The eight additional ERC positions are required to complement existing staffing levels and meet demand. This resource request would benefit all public safety agencies within HRM, not just HRP.

The estimated costs of the proposed service enhancements for 2026/27 are $392,900 (0.38% of the proposed budget). Should these not be approved, the proposed 2026/27 operating budget would be $103,101,100, a net increase of $1,845,400 (1.82%) from 2025/26.

The proposed 2026/27 HRP Operating Budget is considered necessary for HRP to continue working towards its strategic priorities of reducing crime, improving quality of life, maintaining safe communities and partnerships, and being an innovative and effective police service.

FINANCIAL IMPLICATIONS

Regional Council approved an operating budget of $101,255,700 for HRP for the 2025/26 fiscal year.

The proposed 2026/27 HRP Operating Budget consists of two main categories – expenditures (what will be spent) and revenues and recoveries (additional money that will be received).

Table 1 outlines the expenditures and revenue contained within the 2025/26 budget, and how they compare with the proposed 2026/27 budget[4]:

- Expenditures:
  - Compensation and benefits: these relate to employees' salaries and benefits. They are fixed costs which HRP is contractually obliged to meet under ratified collective agreements. The proposed 2026/27 HRP Operating Budget also includes compensation and benefits related to the eight additional ERC positions, which are estimated at $392,900 (pro-rated) for 2026/27 and $776,200 for 2027/28.
  - Non-compensation operating expenses: these include items such as equipment, building costs, services, and supplies. These are also fixed costs as they relate to items without which HRP would not be able to operate. For the proposed 2026/27 budget, these costs have been adjusted to account for inflation where necessary.

- Revenues and recoveries: these include revenue generated from extra duty services, provincial grants, fees for services, and recovery of compensation related to various secondments.

In addition to the above expenditures, HRP is proposing service enhancements – eight additional ERC positions which are required to improve operational support functions and thereby bolster the level of service HRP provides to the public.

The total cost of the proposed service enhancements for 2026/27 would be $392,900. This figure does not account for a full fiscal year, as the positions would start after the beginning of the 2026/27 fiscal year. The projected figure for these additional positions for 2027/28 would be $776,200.

[3] Alert Ready is Canada's emergency alerting system. Alert Ready delivers critical and potentially life-saving alerts to Canadians through television, radio and LTE-connected and compatible wireless devices
[4] The annual budget for RCMP Halifax Regional Detachment is addressed separately by the Board of Police Commissioners, which then presents both budgets to Regional Council

The breakdown of costs for these positions can be seen in **Table 2** below, and the rationale for these requests can be found starting on page 36 of the Halifax Regional Police Proposed Operating Budget 2026/27 Information Package at **Attachment 1**.

Without the service enhancements, the proposed 2026/27 budget for HRP would be $103,101,100, an increase of $1,845,400 (1.82%) from the 2025/26 HRP budget.

With the service enhancements, the proposed 2026/27 budget for HRP would be $103,494,000, an increase of $2,238,300 (2.21%) from the 2025/26 HRP budget.

Table 1 - Comparison of 2025/26 HRP Budget with proposed 2026/27 HRP Budget

Items	2025/26 Budget	% Total Expenses	2026/27 Budget	% Total Expenses	$ change	% change
Compensation & Benefits	$104,930,500	91.47%	$106,810,600	91.68%	$1,880,100	1.79%
Non-Compensation Operating Expenses	$9,784,600	8.53%	$9,687,800	8.32%	($96,800)	(0.99%)
Total Expenditures	**$114,715,100**	**-**	**$116,498,400**	**-**	**$1,783,300**	**1.55%**
Revenues & Recoveries	($13,459,400)	-	($13,397,300)	-	$62,100	(0.46%)
Net Total	**$101,255,700**	**-**	**$103,101,100**	**-**	**$1,845,400**	**1.82%**
26/27 Proposed Service Enhancements	-	-	$392,900	-	$392,900	-
Net Total with Proposed Service Enhancements	**$101,255,700**	**-**	**$103,494,000**	**-**	**$2,238,300**	**2.21%**

Table 2 - Cost of Proposed Service Enhancements (PSE) in proposed 2026/27 HRP Budget

HRP function	# of positions	Estimated Cost 2026/27	Estimated Cost 2027/28
Emergency Response Communicator	8 FTE (Civilian)	$392,900	$776,200

For a more detailed breakdown of expenditures and recoveries, the full draft financial tables for the proposed 2026/27 HRP Operating Budget can be found at **Appendix B** of **Attachment 1.**

COMMUNITY ENGAGEMENT

An initial presentation on the proposed 2026/27 HRP Operating Budget was made on September 24, 2025, followed by an additional presentation on October 29, 2025, as part of BoPC meetings that are broadcast publicly and include input and dialogue from the Commissioners.

A Halifax Regional Police Proposed Operating Budget 2026/27 Information Package can be found at **Attachment 1**. This was prepared for publication prior to the October 29, 2025, meeting and was intended for public consumption.

A virtual public consultation meeting was held by the BoPC on October 6, 2025.

ALTERNATIVES

1. The Board of Police Commissioners for the Halifax Regional Municipality could choose not to approve the recommendation.

2. The Board of Police Commissioners for the Halifax Regional Municipality could choose not to approve the proposed service enhancements, and instead approve the following recommendation:

That, having ensured that the proposed Halifax Regional Police Operating Budget for 2026/27 as presented at the September 24, and October 29, 2025, meetings of the Board of Police Commissioners is consistent with those matters referred to in subsection 55(3) of the Police Act, the Board of Police Commissioners moves the following recommendation:

1. That Halifax Regional Council approve the proposed 2026/27 Halifax Regional Police Operating Budget of $103,101,100, as presented by Chief MacLean to the Board on October 29, 2025, but without the proposed service enhancements of eight additional civilian positions which were outlined in those presentations.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

Nova Scotia *Police Act*, section 53(1): “The Board shall annually cause the chief to prepare a budget for the police department.”

ATTACHMENTS

Attachment 1 – Halifax Regional Police Proposed Operating Budget 2026/27 Information Package

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Report Prepared by: Natasha Pace, Coordinator – Halifax Regional Police

Report Approved by: Chief Don MacLean, Halifax Regional Police

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Attachment 1

Halifax Regional Police Proposed Operating Budget 2026/27

INFORMATION PACKAGE

HALIFAX

Message from the Chief

To the residents of Halifax Regional Municipality, the Board of Police Commissioners, and members of Halifax Regional Council.

I want to start by thanking the sworn and civilian members of Halifax Regional Police for their hard work over the last year. The policing environment brings new challenges each day, but our members continue to meet and rise above these challenges, to deliver exceptional public service.

Since becoming Chief of Police, my priorities have revolved around recruitment and retention, having a healthy and engaged workforce, building and maintaining community trust, transparency and accountability within policing, and progressing continuous improvement opportunities and initiatives which improve operational readiness, efficiency, and effectiveness. These are long term initiatives which I am committed to progressing within our organization.

I am pleased to say that the 2026 Police Science Program will begin on October 20, 2025, with 40 recruits enrolled; the largest class we have ever hosted. Having consecutive classes is how we will keep the recruitment pace necessary to meet and maintain full-strength staffing levels.

I am also grateful for the continued collaboration with our community partners who champion public safety initiatives, especially our Partners in Policing, RCMP Halifax Regional Detachment, and Community Safety. Together, we are making a difference. I look forward to advancing public safety work as a team and supporting alternative response models, such as the CARE pilot program (Crisis Assistance and Response), which recently launched.

This year, I am asking for eight additional positions of Emergency Response Communicator within our Integrated Emergency Services team.

Emergency Response Communicators are foundational to our municipality's public safety ecosystem. They are the voice at the end of a 911 call, providing calm reassurance while working rapidly to direct and coordinate the emergency response. If approved, this request will benefit our communities and all emergency service providers.

I would like to take this opportunity to thank the residents of HRM, the Board of Police Commissioners, and members of Halifax Regional Council, for taking the time to read this Budget Information Package and consider the proposed 2026/27 HRP Operating Budget.

Sincerely,

Original Signed

Don MacLean
Chief, Halifax Regional Police

Contents

1. Executive Summary

The proposed 2026/27 HRP Operating Budget is $103,494,000; a net increase of $2,238,300 (2.21%) in the approved operating budget from 2025/26, which was $101,255,700.

The proposed operating budget is made up of fixed costs such as salaries and benefits, which we have contractual obligations to meet, and ongoing annual costs for equipment, services, and supplies, which have been adjusted to account for inflation.

Included within the proposed operating budget is funding for service enhancements; eight additional positions of Emergency Response Communicators (ERCs) within the Integrated Emergency Services (IES) team.

These additional positions would cost an estimated $392,900 in 2026/27 (pro-rated) and $776,200 in 2027/28.

ERCs play a central and critical role in the HRM public safety ecosystem. Although funded through the police budget, they receive and process all 911 and non-emergency calls for service from the public which require one or more of the following municipal emergency services: HRP, RCMP HRD, HRFE, and EHS. ERCs are also responsible for dispatching police and fire resources where an in-person response is required.

The speed, safety, and effectiveness of the overall emergency response by public safety agencies all depend on ERCs, but the staffing growth in IES has not kept pace with that of the municipality's population and the resources they are responsible for dispatching.

Since 2017, the number of ERCs has increased by 11 positions (eight full-time, three part-time). In comparison, the municipality's population has increased by over 80,000 residents, 62 police officers, and 216 firefighters.

ERCs perform a critical and challenging role. There has been a steady increase in the number of ERCs on sick leave, long-term leave, or modified duties in recent years, creating staffing challenges and the increased use of overtime.

911 calls will always be a priority and continue to be answered within 20 seconds or less, 99.9% of the time. The impacts of staffing challenges are felt elsewhere; wait times for callers to the non-emergency line have tripled since 2017, supervisors are abstracted from supervisor duties to perform ERC roles, and officers are required to perform computer system checks typically completed by ERCs, thereby detracting their attention from the situation they are dealing with and the surrounding environment.

Should these additional ERC positions not be approved, the longer wait times for non-emergency calls will persist and likely increase, higher levels of overtime costs and employee sickness and absence are anticipated, supervisors will continue to be abstracted from their supervisory duties, and the time available for necessary training and partnership collaboration on projects and initiatives will be reduced. Taken together, the likely outcomes include increased employee burnout and higher levels of public and partner dissatisfaction.

The proposed 2026/27 HRP Operating Budget is considered necessary for HRP to continue building and maintaining a healthy and engaged workforce that is operationally ready and resilient, to serve the public and protect the safety of our communities, through strong and collaborative working relationships with our public safety partners.

2. Background

Halifax Regional Municipality (HRM) operates under an integrated policing model, with services provided by both Halifax Regional Police (HRP) and the Royal Canadian Mounted Police Halifax Regional Detachment (RCMP HRD).

HRP is the largest municipal police service in Atlantic Canada, with an authorized strength[1] of 564 police officers and 217.4 civilian employees[2]. HRP is responsible for policing Halifax, Dartmouth, Bedford, and all communities extending from Bedford to Sambro Loop. The remaining areas of HRM are policed by RCMP HRD. See **Appendix A** for a map of HRM and its policing districts.

HRP and RCMP HRD are Partners in Policing. The integrated police service model is unique across Canada and sees employees from both organizations working together in integrated units including the Criminal Investigation Division (CID), Court Section and Records Section.

The Halifax Board of Police Commissioners (BoPC) provides civilian governance and oversight for HRP on behalf of Halifax Regional Council. The board's mandate also includes acting as a conduit between the community and HRP to ensure community needs and values are reflected in policing.

Under the 2004 Police Act, municipal policing services provided within the province of Nova Scotia shall include the following[3]:

- Crime prevention;
- Law enforcement;
- Assistance to victims of crime;
- Emergency and enhanced services; and
- Public order maintenance.

Photo: Constable Martin Cromwell has been a member of HRP for 18 years and currently serves as the organization's Public Information Officer within the Corporate Communications and Public Relations Section.

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[1] 'Authorized strength' refers to the number of permanent full-time positions which are approved and funded. The terms 'actual strength', 'employee strength', or 'headcount' refer to the number of people in those positions

[2] During the 2025/26 fiscal year, which began with 202.4 FTE civilian positions, 17 civilian positions were added as service enhancements, and two civilian positions from the HRP Freedom of Information & Protection of Privacy (FOIPOP) team were transferred to the HRM Access & Privacy team

[3] Section 35(3) Nova Scotia Police Act 2004

3. Strategic Priorities

Our mission at HRP is to build and maintain confidence, trust, and safety in partnership with our communities and RCMP HRD.

When preparing for the 2026/27 budget, we have considered the strategic priorities of the Board of Police Commissioners under their four workplan pillars: Develop, Engage, Adapt, and Evolve[4].

These priorities include, but are not limited to:

- Ensuring police services have the necessary policies, tools, and resources in place to ensure their health and safety, and the health and safety of the public now and into the future.
- Overseeing the development of a people-focused policing strategy, by ensuring police develop a clear plan that will enable them to attract, retain, and develop the people in their services.

Photo: Inspector Christina Martin has been a member of HRP for 26 years and currently serves as the Inspector within the Administration Division.

[4] https://www.halifax.ca/media/84632 (Attachment 1)

4. Year-in-review

22 cadets graduated from the 2025 Police Science Program in June 2025	**40** recruits will participate in the 2026 Police Science Program, beginning October 20, 2025	**6** Experienced Police Officers joined HRP between January and September 2025
Work is underway to implement a new wellness initiative: the **Early Intervention Program**	Work is underway to procure and implement a **Digital Evidence Management System, in-car cameras and body-worn cameras**	The **Rainbow Internal Support Network** continues to advise HRP on key issues & build relationships with the 2SLGBTQIA+ community
A three-month **Alternative Response Patrol Pilot** was conducted	The **Employee Engagement Working Group** conducted an HRP-specific survey	The **Community Relations and Crime Prevention Unit** is preparing to host a Senior Police Academy in the spring
Work is underway to procure and implement **On-demand & Scheduled Interpretation & Translation Services**	The **Respectful and Safe Workplace Working Group** is preparing to host a symposium in October	2025/26 **YEAR-IN-REVIEW HIGHLIGHTS**

During the last 12 months, HRP has continued to focus on several long-term initiatives addressing recruitment and retention, continuous improvement, and employee wellness.

Recruitment of Police Officers

The 2025 Police Science Program (PSP) class concluded in June 2025; 22 cadets graduated and are now actively serving their community as HRP Constables.

The 2026 PSP class will begin on October 20, with an anticipated number of 40 recruits, the largest PSP class HRP has ever trained. Running a larger PSP class on an annual basis is the primary way HRP's staffing numbers will achieve and maintain full strength.

Alongside the PSP is the continuous recruitment of Experienced Police Officers (EPOs). Between January 1, 2025, and September 10, 2025, six EPOs joined the ranks at HRP.

See **Figure 11** for a chart illustrating the number of officers hired.

Early Intervention Program

To better support the health and wellness of employees, HRP is working with HRM IT to procure and implement an Early Intervention (EI) Program; a preventative program designed to identify early warning signs such as the number of traumatic calls a member has attended, or high levels of sickness or overtime.

When a certain threshold is met, this triggers the system to send an alert to the Wellness Program Specialist, for further review in consultation with the employee's supervisor, and consideration of a wellness intervention. The program tracks cumulative incidents which have greater potential for trauma and an impact on the employee's health, and aims to do the intervention before members become unwell.

Photo: Constable Anil Rana graduated from the HRP Police Science Program in 2019 and currently serves with the Patrol Division.

Digital Evidence Management System, Body-Worn Cameras, and In-Car Cameras

The 2025/26 HRP Operating Budget contained funding to implement a digital evidence management system (DEMS), body-worn cameras (BWCs), in-car cameras (ICCs), and associated staffing requirements; one DEMS supervisor and nine DEMS clerks.

This is a large and complex initiative for HRP. A project team has been established by HRM IT; led by a full-time project manager and supported by key project roles including change manager, business analyst, and functional analysts. HRP roles include but are not limited to the project sponsor, business lead, policy advisor, and communications advisor. The DEMS supervisor will assume the role of business lead once recruitment for that position is complete.

A core principle of the project is to ensure alignment with RCMP policy and processes as far as possible, to ensure the public can expect the same DEMS and BWC practices from police, regardless of where they are in HRM. Having already implemented DEMS and BWCs for RCMP members within Halifax and other Nova Scotia RCMP detachments, the RCMP program manager has been a critical and valuable source of information, assistance, and advice. We look forward to this productive and collaborative working relationship continuing as the HRP program is designed and delivered.

The project manager has been working closely with the relevant teams and key personnel from IT, HRP, Procurement, Privacy, and Risk and Legal, towards the critical deliverable of contract award. It is anticipated that this process will soon be concluded.

As work has progressed to understand the necessary scope of work, milestones and dependencies, the project team determined that an upgrade planned for the Records Management System used by HRP (Versadex RMS) will be necessary to enable the DEMS functionality.

When taken together, the timeline of the upgrade and the level of detailed work for the contract award have resulted in revisions to the original estimated timeline for implementation of all aspects of this initiative. It is now projected that HRP will go live with the DEMS system in March 2026, ICCs in June 2026, and BWCs in September 2026.

Alternative Response Patrol Pilot

The Alternative Response Unit (ARU) was created in January 2025 as a three-month pilot project. Its mandate was to deal with non-complex lower priority calls for service, thereby re-directing them away from frontline officers. The intended benefits included the increased likelihood of a same-day response to those calls, and increased availability for frontline officers to have a more proactive presence in their communities and ensure they were available for the most serious calls.

Members from the Community Relations and Crime Prevention (CRCP) Unit, Community Response Officers (CROs), and the Investigative Call Back Unit took part in the pilot project. Following its conclusion, CRCP members and CROs returned to their units. The ARU is now continuing in a reduced capacity while HRP examines the results of the pilot.

Employee Engagement Working Group

The HRP Employee Engagement Working Group (EEWG) continues to meet monthly. Following the HRM employee engagement survey in 2024, the EEWG conducted a follow-up survey in 2025 to better understand issues specifically affecting engagement levels in HRP. The group continues to review and progress actions and initiatives related to the key areas of internal communication, personal development, and workplace culture, environment, and wellbeing.

Respectful & Safe Workplace Working Group

In 2024, a Respectful and Safe Workplace (RSW) Working Group was established; an employee group committed to fostering a safe, inclusive, and respectful environment for all HRP members. As its first major endeavor, the RSW will host an inaugural HRP Respectful and Safe Workplace Symposium on October 27, 2025. The event will explore topics related to HRP culture, creating and fostering inclusive and respectful workplaces, human rights, the Nova Scotia Police Act, and current HRM policies available to help support and inform employees.

Rainbow Internal Support Network

The HRP Rainbow Internal Support Network (R-ISN) continues to conduct outreach and build relationships with the local 2SLGBTQIA+ community, and support employees. The R-ISN also hosted the second annual Pride BBQ for HRP members and their families during Pride Week.

On-demand & Scheduled Interpretation & Translation Services

To better support our diverse communities and frontline employees, HRP has been working to procure and implement on-demand and scheduled interpretation and translation services. These are anticipated to be in place very soon and will enable improved communication with individuals where there is a language barrier.

CRCP Programs

Our Community Relations and Crime Prevention (CRCP) Unit has been working to reimagine existing programs which are currently offered to the community, including the Co-op program, which will now follow a new structure. Students will learn how various sections of the police service and external partners collaborate on real-world cases. Each session will highlight the role and responsibilities of a different unit or partner, providing a comprehensive view of the criminal justice system in action.

CRCP is also examining the feasibility of implementing an HRP Family Program which would provide meaningful insight into the day-to-day realities of policing for family members.

Work is underway to host a Senior Police Academy in the spring. This initiative is designed to engage our senior community members by providing a welcoming and accessible opportunity to learn more about policing and public safety through interactive presentations and Q&A sessions with specialized units.

HRP looks forward to continuing to work with our partners and our communities to prevent, reduce and detect crime, and protect the quality of life for our residents in the year ahead.

Photo: Constable David Gallivan joined HRP in 2007 and is a member of the Mounted Unit. Police Horse Jewelz has been a member of the department since 2018.

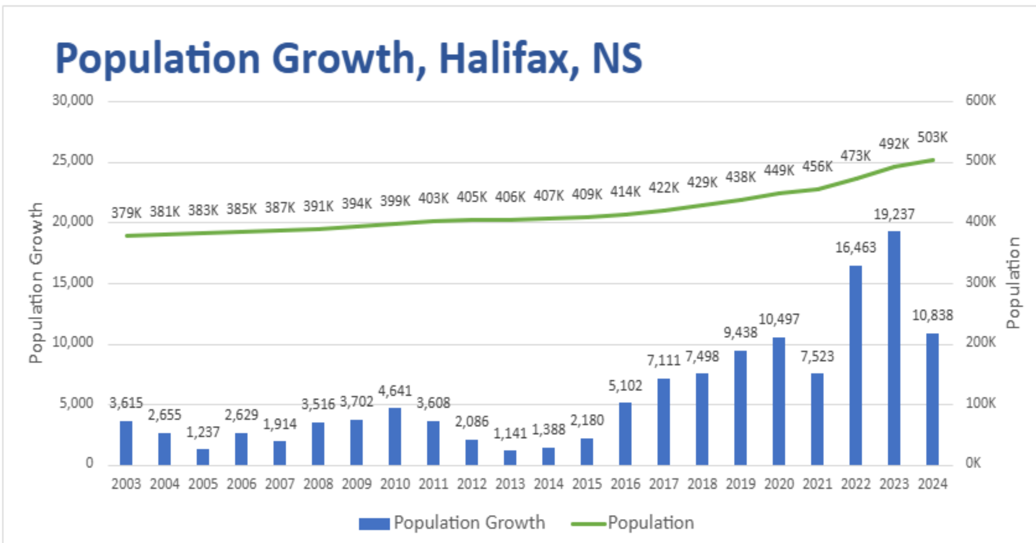
5. Our Municipality

i. Population Growth

HRM is the largest municipality in the Atlantic region and continues to grow at an extraordinary rate. The growth in recent years shows no signs of slowing down, with Halifax Regional Council recently passing a plan to prepare HRM for one million people.[5] It is projected this could happen by 2050.[6]

In 2024, the population of HRM was estimated by Statistics Canada at 503,037[7] (see **Figure 1**). The rate of growth decreased from 2023, but the population of HRM is still predicted to continue trending upwards with international migration as a primary contributing factor.

Figure 1 – Halifax Regional Municipality Population Growth 2003 – 2024



HRM is also home to temporary populations, including a large student population across universities, the Nova Scotia Community College (NSCC), and private career colleges.

HRP is responsible for policing the urban core areas of HRM; Halifax, Dartmouth and Bedford. These areas see high levels of commuters, tourists in seasonal months, and visitors to the shopping and entertainment districts.

The mandates of emergency services include keeping people and property safe from harm. When the numbers of people and property increase, there is a higher probability of an increase in incidents affecting their safety. Emergency services must be ready and prepared with the necessary level of resources to respond in a way that the public rightfully expects, when the need arises.

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[5] Regional Plan Review Phase 4 - Attachment A11 - Update to Population & Housing Issue Paper - June 19/25 Regional Council Special Meeting | Halifax.ca

[6] https://www.cbc.ca/news/canada/nova-scotia/halifax-council-passes-plan-to-prepare-city-for-1-million-people-1.7566338

[7] Population estimates, July 1, by census division, 2021 boundaries

ii. Calls for Service & Proactive Activity

The HRP Integrated Emergency Services (IES) is a Public Safety Answering Point (PSAP) in HRM and the largest PSAP in Nova Scotia.

IES receives and processes all 911 and non-emergency (5020) calls for service from the public which require one or more of the following emergency services: HRP, RCMP HRD, HRFE, and EHS.

IES is also responsible for dispatching resources for HRP, RCMP HRD, and HRFE (which also responds to medical emergencies), where an in-person response is required.

The vast majority of calls for service are made by telephone, with a much smaller but increasing number of requests being reported online.

Photo: Laura Clancey is an Emergency Response Communicator Supervisor. She has been with Integrated Emergency Services for eight years.

From the point when the call for service is received, the IES Emergency Response Communicators (ERCs) remain involved with the call until no further IES actions are required, and the call can be closed. The length of time that ERCs remain involved depends on the complexity and severity of the call and can range from a few minutes to over 24 hours.[8] This may require making contact and liaising with other agencies and departments such as Ground Search and Rescue, EHS, Public Works, Department of Transportation, 311, Department of Natural Resources, and Shubie Radio Communications Center.

[8] For example, the response to a homicide will involve the dispatch and coordination of multiple units, and actions often requiring frontline resources for an extended period of time, such as the guarding of scenes

Other functions of IES include dealing with 'overflow' calls to other PSAPs in the province when those PSAPs are at capacity, as well as receiving calls from residential and business alarm lines, and phones located at police detachments and in certain public locations.[9]

Figure 2 shows the number of 911 and non-emergency (5020) calls for service answered by IES since 2017 and includes the figure for 2025 up to and including August 31. These numbers fluctuate annually and tend to hover around 300,000 calls per year.

Figure 2 - Total number of calls answered by IES, 2017-2025 YTD (YTD: August 31, 2025)

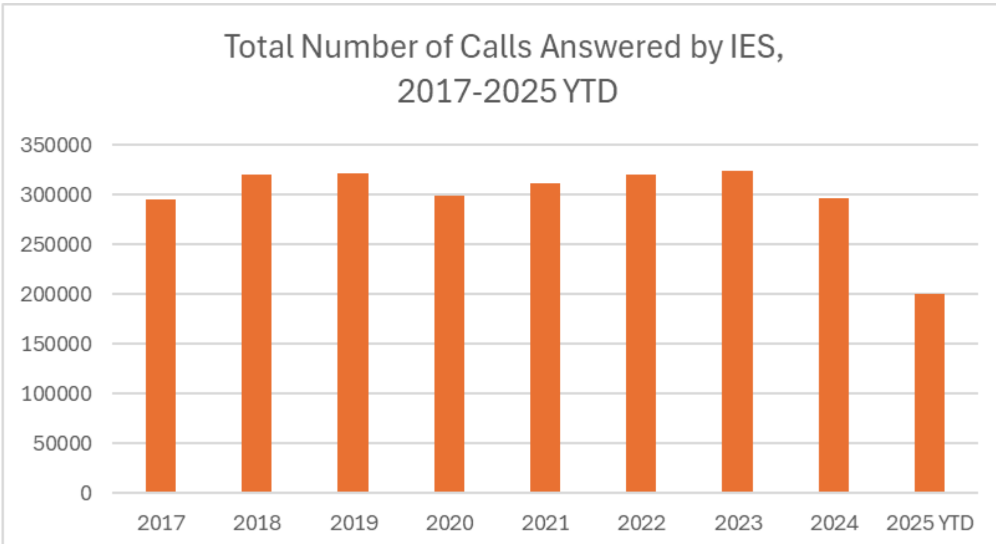
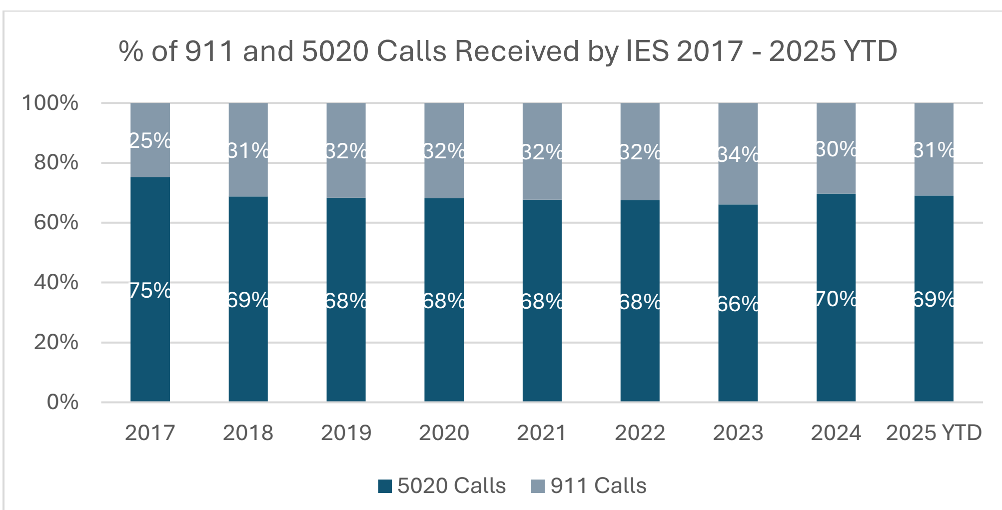


Figure 3 shows the percentages of 911 and non-emergency (5020) calls. Since 2017, 911 calls have made up between 25-34% of all calls received by IES.

Figure 3 – Percentage of 911 and 5020 calls received by IES 2017-2025 YTD



[9] Data on the other lines managed by IES are not available

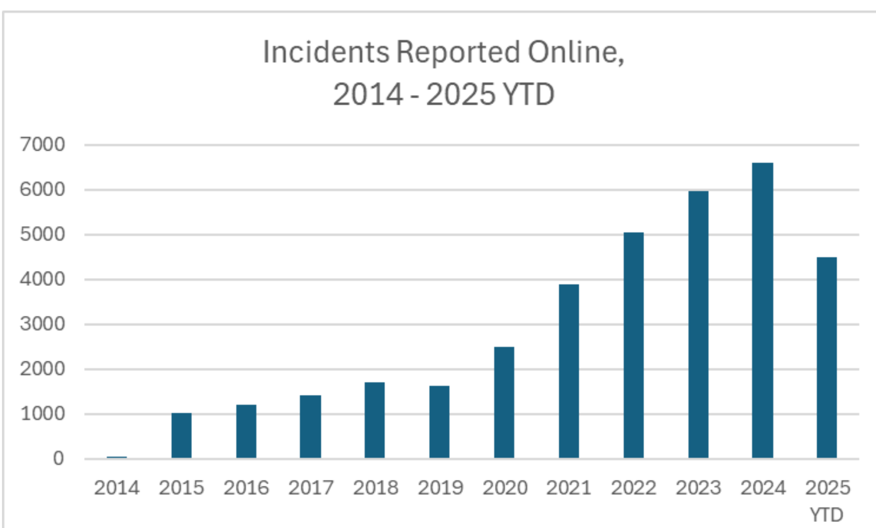
Figure 4 shows the number of calls for service since 2017 which required an HRP unit to be dispatched and includes the figure for 2025 up to and including August 31. These numbers fluctuate annually, and in recent years have hovered around 100,000 per year.

Figure 4 - Total number of calls HRP Officers dispatched to, 2017-2025 YTD (YTD: August 31, 2025)

Reports of certain types of crime[10] can also be made online. These reports are not received and processed by IES; they are reviewed by a separate department and, depending on the information in the report, may require an officer to be assigned.

Figure 5 shows the number of incidents reported online to HRP since 2015 and includes the figure for 2025 up to and including September 14. The number has been steadily increasing over time.

Figure 5 - Number of incidents reported online to HRP, 2015-2025 YTD (YTD: September 14, 2025)



[10] Damage/Mischief to Property or Vehicle, Lost or Found Property, Theft Under $5k, Theft from Vehicle Under $5k

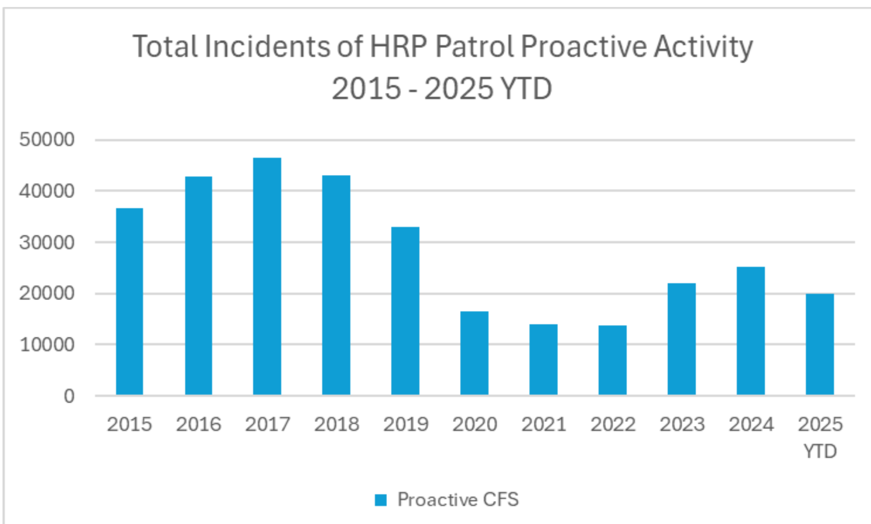
When not assigned to calls for service or working on their crime workload[11], patrol officers are expected to carry out proactive activity, such as traffic stops, foot patrols, and mobile patrols in areas experiencing higher levels of crime or public disorder.

Proactive policing is a best practice; it enables officers to use unallocated time to engage in such self-initiated activities that can prevent or even suppress crime in certain areas.[12]

Figure 6 shows the number of incidents of proactive activity[13] carried out by HRP patrol officers since 2015.

Levels of proactive activity began decreasing from 2018 and were low during 2020-2022. This was to be expected in 2020 and 2021 as everyday life and policing activity were subject to public health restrictions during the COVID-19 pandemic. The levels of proactive activity have increased since 2023 but remain below pre-pandemic levels.

Figure 6 - Number of incidents of HRP proactive activity (Patrol), 2015-2025 YTD (YTD: September 14, 2025)



[11] See Section 5 (iii) for explanation of 'crime workload'
[12] https://www.halifax.ca/sites/default/files/documents/city-hall/regional-council/200114rc-i01.pdf (p.10)
[13] Measured through the number of incidents recorded as a Traffic Stop, Foot Patrol, or Proactive Activity

iii. Crime Rate & Severity Indexes

The number of criminal violations reported to HRM police has fluctuated over the past 10 years, with a sharp rise seen in recent years, beginning in 2021 (**Figure 7**).

The crime rate is the total number of criminal violations per 100,000 population (**Figure 8**). The crime rate saw a decrease in 2023 then increased in 2024 to above the national crime rate, which saw a decrease that year.

Statistics Canada also publishes national statistics on crime severity across Canada through the Crime Severity Indexes (CSIs), which measure changes in the severity of crime in different geographical areas by giving a 'weight' to each offence type according to its severity.[14]

For example, a murder would have a heavier weight than a robbery, and a robbery would have a heavier weight than a theft.

The Halifax CSIs for 2024 were published in July 2025.[15]

- The overall Crime Severity Index (CSI) (**Figure 9**) was 74 in 2024, a 3% increase from 2023 and lower than the national overall CSI of 77.9.
- The Violent Crime Severity Index (VCSI)[16] (**Figure 10**) was 93.58 in 2024, a 4% decrease from 2023 and lower than the national VCSI of 99.9.
- The Non-Violent Crime Severity Index (NVCSI)[17] (**Figure 11**) was 66.73: an 8% increase from 2023 and lower than the national NVCSI of 69.8 (which decreased by 6% from 2023).

Change in geographical area of 'Halifax' for the purpose of national police-reported crime data

Canadian police agencies report data on criminal violations to the Canadian Centre for Justice and Community Safety Statistics (CCJCSS) division of Statistics Canada. These figures are published annually by Statistics Canada. The data for police agencies which operate at the municipal level and where the population exceeds 100,000 are reported according to Census Metropolitan Area (CMA).

Before 2024, the geographical boundary of Halifax CMA aligned with that of HRM. This meant the annual crime statistics published by CCJCSS for Halifax CMA could be interpreted as the crime statistics for HRM.

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[14] CSI weights are based on the violation's incarceration rate and the average length of the prison sentence handed down by criminal courts. The more serious the average sentence, the higher the weight assigned to the offence, meaning that the more serious offences have a greater impact on the index. Unlike the traditional crime rate, all offences, including Criminal Code traffic violations and other federal statute violations, such as drug offences, are included in the CSI (Source: Statistics Canada)

[15] Police-reported crime in Canada, 2024

[16] The VCSI includes all violent violations, such as murder, manslaughter, sexual assault, assault, and includes some violations which have not always been included, such as uttering threats, criminal harassment, and forcible confinement

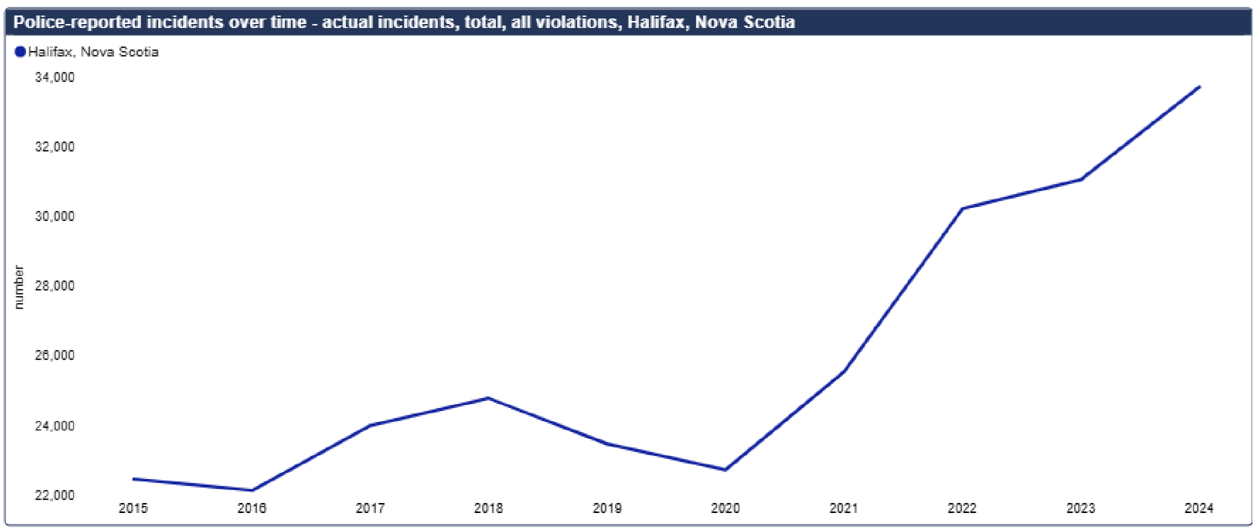
[17] The NVCSI includes all non-violent criminal violations, including traffic, as well as drug violations and all Federal Statutes

In 2024, Statistics Canada changed the geographical boundaries of Halifax CMA to include the Municipality of East Hants. This change was made to align with boundary adjustments made by Statistics Canada for the 2021 Census.[18]

This means police-reported crime data published by Statistics Canada for 2023 onwards, for Halifax, apply to the combined municipalities of HRM and East Hants. Data for 2022 and prior years apply to HRM only.[19]

While the addition of East Hants can be considered a major adjustment, it should be viewed as just one of the variables which impact crime numbers and severity. Other variables such as populations, crime trends, police practices, and public safety initiatives also fluctuate naturally and can create impacts of varying degrees. There will never be a truly comparable dataset, but what the crime rates and crime severity indexes do provide are standardized measures that can be examined over time to identify trends.

Figure 7 - Police-reported incidents over time, total violations 2015-2024, Halifax[20]



[18] A CMA consists of one or more neighbouring municipalities situated around a major urban core. A CMA must have a total population of at least 100,000 of which 50,000 or more live in the urban core. To be included in the CMA, other adjacent municipalities must have a high degree of integration with the central urban area, as measured by commuting flows derived from census data. As the Census has been conducted over time, the commuting flows between East Hants and the urban core of Halifax have demonstrated a high enough degree of integration for East Hants to be integrated into Halifax CMA

[19] It is not possible to break down the dataset to reflect HRM only. CCJCSS work only with the geographical boundaries of areas that are set

[20] Police-reported Information Hub: Geographic Crime Comparisons (statcan.gc.ca)

Figure 8 - Police-reported incidents over time, rate per 100,000 population, total, all violations[21]

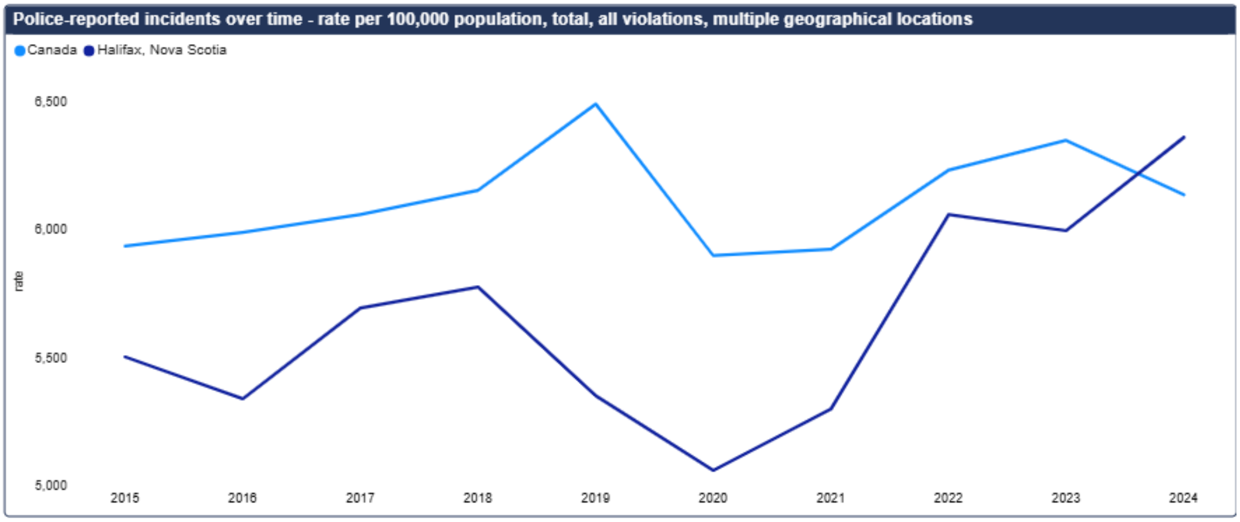
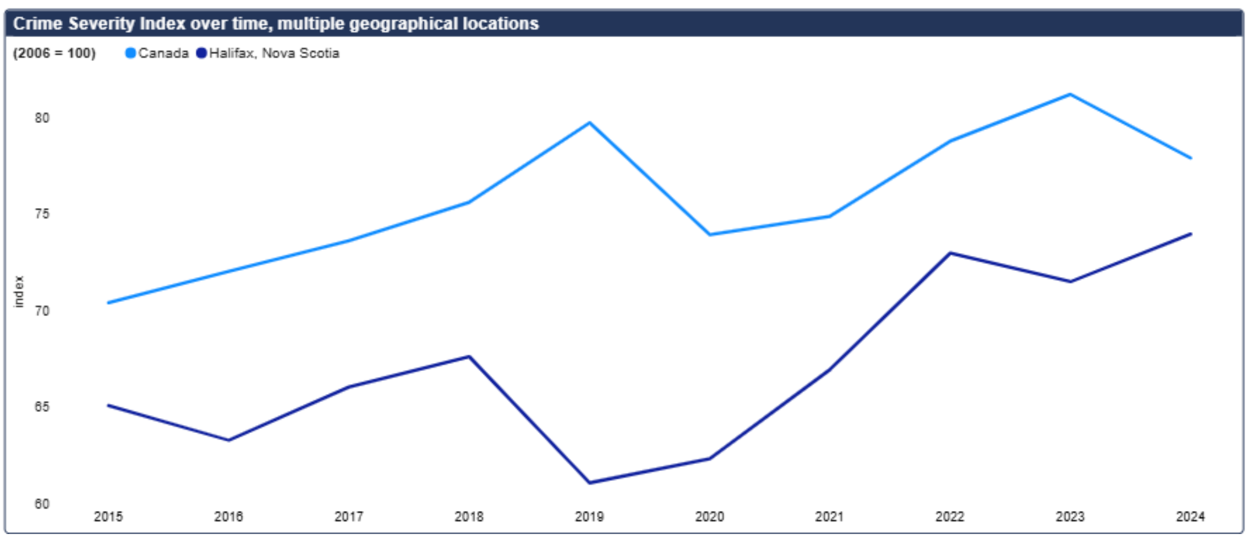


Figure 9 - Crime Severity Index for Halifax and Canada, 2015-2024[22]



[21] Ibid.
[22] Ibid.

Figure 10 - Violent Crime Severity Index for Halifax and Canada, 2015-2024[23]

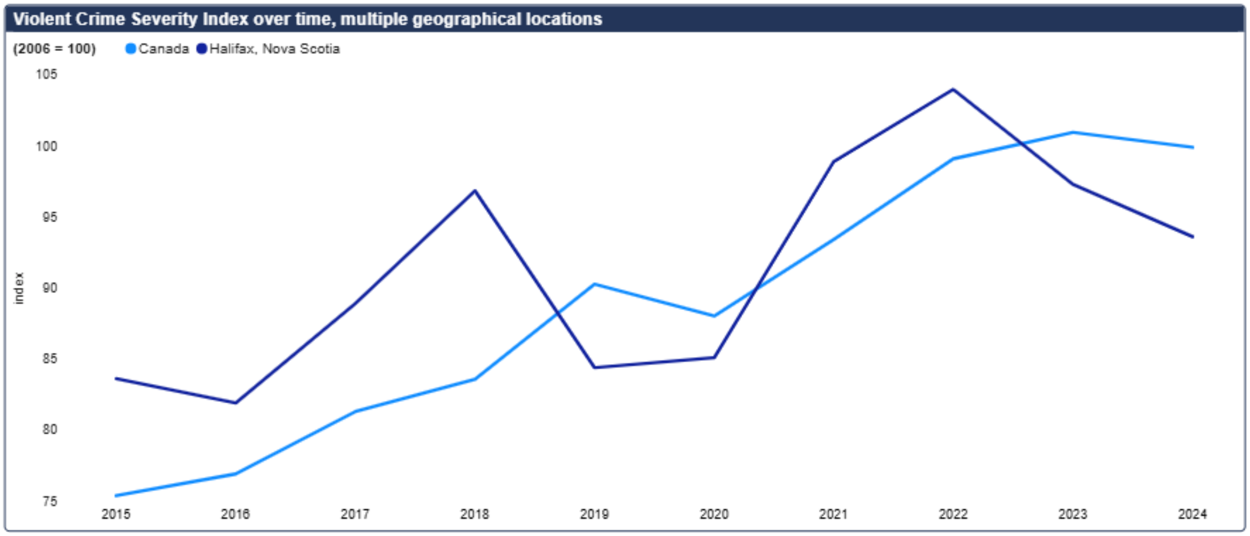
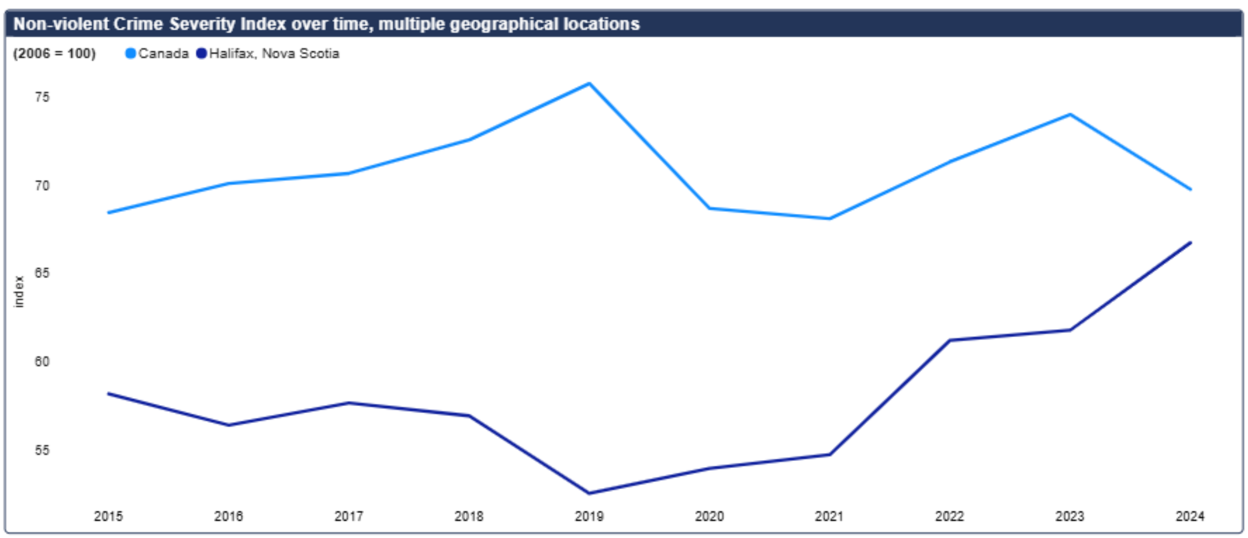


Figure 11 - Non-Violent Crime Severity Index for Halifax and Canada, 2015-2024[24]



[23] Ibid.
[24] Ibid.

6. Our People

i. Recruitment & Retention

Policing is a rewarding career, one where officers are able to make important community connections and directly impact public safety on a daily basis.

At HRP, a police officer can be hired in one of two ways; by successfully completing the Police Science Program (PSP)[25] or by joining the organization as an Experienced Police Officer (EPO).

Photo: Constable Craig Durling has been a member of the K-9 Unit since 2018. He is currently working to qualify his second Police Service Dog, Goose, shown above.

The primary avenue for hiring new police officers is through the PSP. To address staffing levels among our sworn members, HRP is focused on running consecutive PSP classes, with an emphasis on encouraging applicants from diverse communities to apply. Annual recruitment cycles help reduce the barriers that exist for some community members, such as preparing for the necessary fitness testing, gathering the required documentation, and acquiring the PSP tuition fee.

In June 2025, 22 cadets successfully graduated from the 2025 PSP and were sworn in as Constables with HRP. This was the third PSP class held in the last five years.

Between November 18, 2024, and January 10, 2025, HRP received 647 applications for its 2026 PSP, proving once again that there are many community-minded individuals dedicated to serving the public, who wish to make policing with HRP their career.

[25] https://www.halifax.ca/about-halifax/employment/work-halifax-regional-police/halifax-regional-police-cadet-recruitment

The 2026 PSP class will begin on October 20, 2025. For the first time, HRP has enrolled 40 recruits, nearly double a typical PSP class. Planning is already underway for recruitment initiatives related to the upcoming 2027 PSP. It is anticipated that applications will open in November 2025.

Diversifying HRP's workforce is an organizational priority; it enables police to better reflect the communities we serve and incorporate a broader range of ideas and perspectives into the organization.

The HRP Human Resources department has been working with HRP's Diversity Officer to create strategies to promote recruitment from diverse communities. A Diversity and Equity Recruitment Framework has been created with the goal of making HRP's recruitment and hiring process more equitable by identifying and reducing barriers for diverse candidates applying for employment opportunities, with a focus on the PSP.

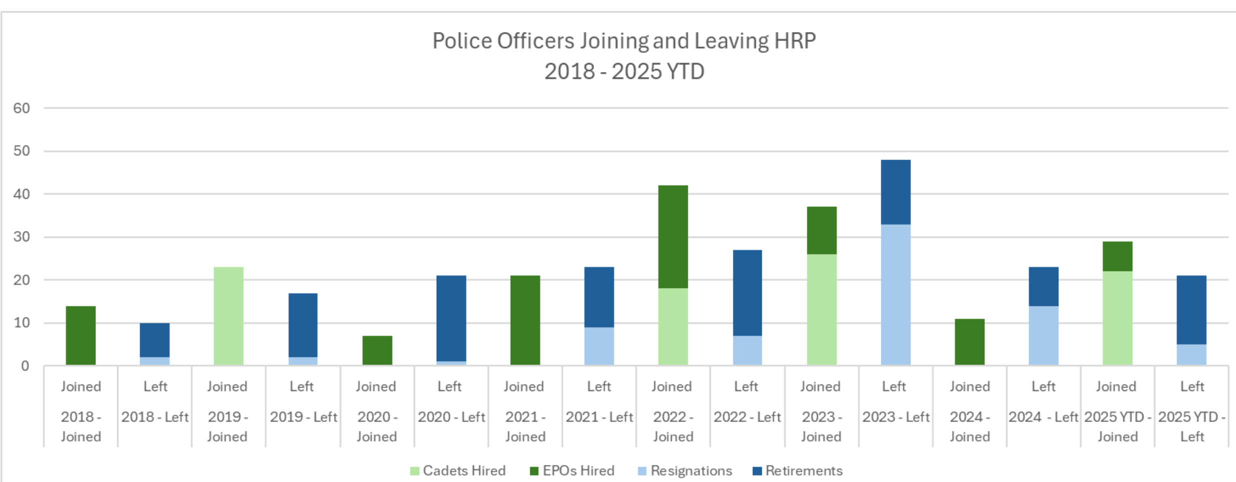
Attracting EPOs is another important avenue to fill vacancies within our organization.

In partnership with HRM, a marketing campaign was launched in 2024 to attract EPOs to HRM and serve with HRP. "Police Out East" targeted EPOs in areas such as rural Ontario, Western Canada and the Military Police. The campaign showcased the east coast lifestyle and the qualities that make Halifax a unique and desirable place to work.

Between January 1, 2025, and September 10, 2025, six EPOs joined HRP, each bringing their unique life experience and skills to our organization. EPO recruitment will remain an ongoing effort at HRP.

Figure 12 shows the number of police officers joining and leaving HRP since 2018 through PSP and EPO recruitment, alongside retirements and resignations.

Figure 12 - Number of police officers joining and leaving HRP, 2018-2025 YTD



Alongside recruitment efforts, HRP is also focused on retention and reintegration. Details on the health and wellness supports available to employees are included in Section 6 (iii).

Some HRP employees are on long-term leave or cannot perform their regular duties due to illness or injury and instead perform modified duties.

This leaves positions which are either backfilled through rotating staff members from other departments, addressed with overtime, or left unstaffed. For critical frontline response positions, leaving a position unstaffed is not an option.

Figure 13 shows the number of sworn and civilian HRP employees on long-term leave or modified duties between 2015 and 2025.[26]

Figure 13 - Total HRP employees on long-term leave or modified duties, 2015-2025

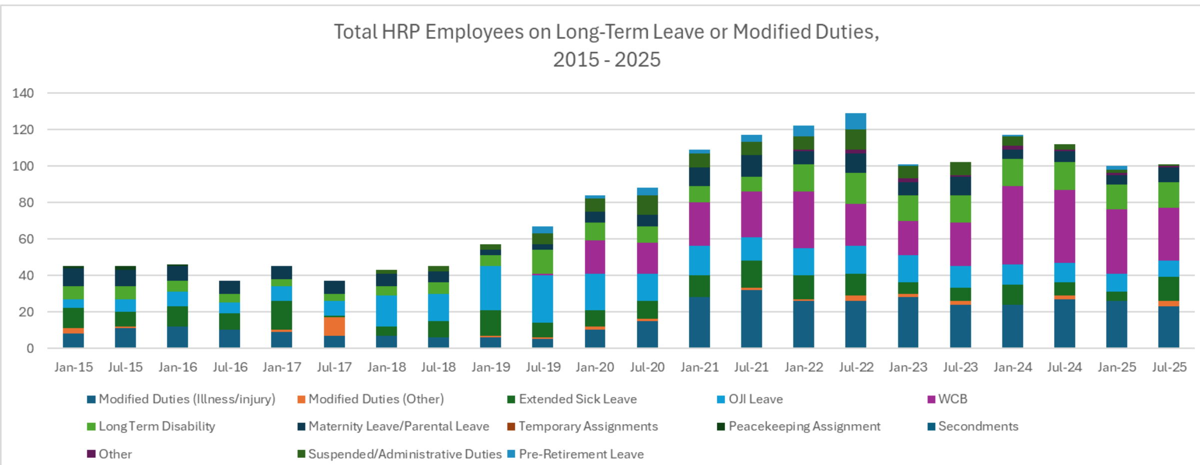
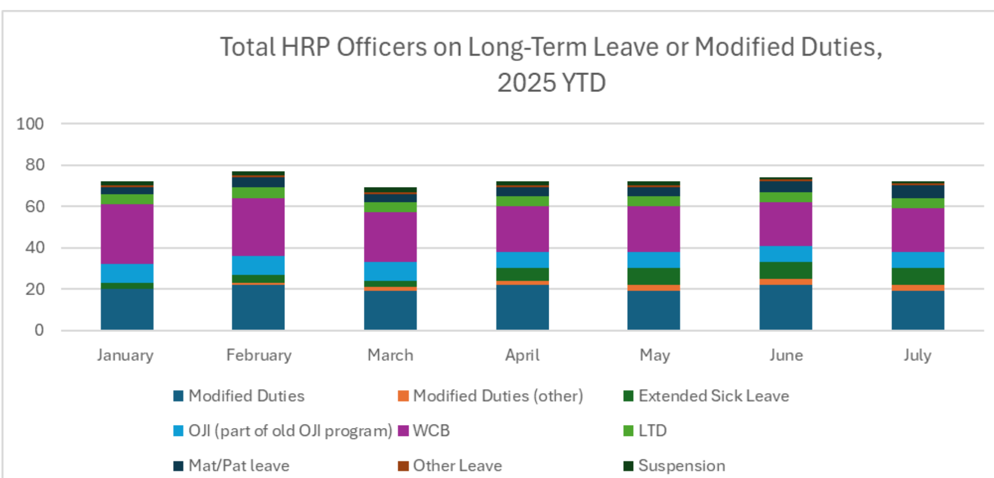


Figure 14 shows the number of HRP officers on long-term leave or modified duties since the beginning of 2025.

Figure 14 – Number of HRP officers on leave or modified duties, 2025 YTD (July 31, 2025)



[26] The numbers reflect the total employees who were on long-term leave or modified duties as of the date the data were reported

Even with measures in place to address recruitment and retention challenges, there will always be a level of employee attrition, through retirements and resignations.

Figure 15 shows the number of police officers eligible to retire between 2025-2032.

These are officers who are **eligible** to retire; it does not mean they will necessarily do so as soon as they are eligible to – that is a personal decision to make at the point that is right for them.

If they do not retire at the point they become eligible to do so, they will be included in the following year's figures as part of that year's cumulative total.

Therefore, the number in the current year (in this case, 2025) will always be the highest. Any of the 91 officers eligible to retire in 2025-26 but who do not choose to do so, will be carried forward and included next year in the total for 2026-27.

Figure 15 - Total numbers of HRP police officers eligible to retire, 2025-2032[27]

Year	# eligible to retire
2025-2026	91
2026-2027	23
2027-2028	22
2028-2029	25
2029-2030	26
2030-2031	26
2031-2032	16
Total eligible	229

To mitigate the attrition rate, HRP intends to maintain a sharp focus on the continued recruitment, retention, and reintegration of police officers.

[27]This number fluctuates as officers reach the date at which they are eligible to retire, and as retirements occur

ii. Overtime

Overtime will always be a necessary part of policing. It is incurred for various reasons including coverage due to planned and unforeseen absences, such as vacation leave and sickness, where attendance is required at court at short notice, or to provide enhanced staffing levels during planned and unplanned large events,[28] and resource-intensive investigations such as homicides.

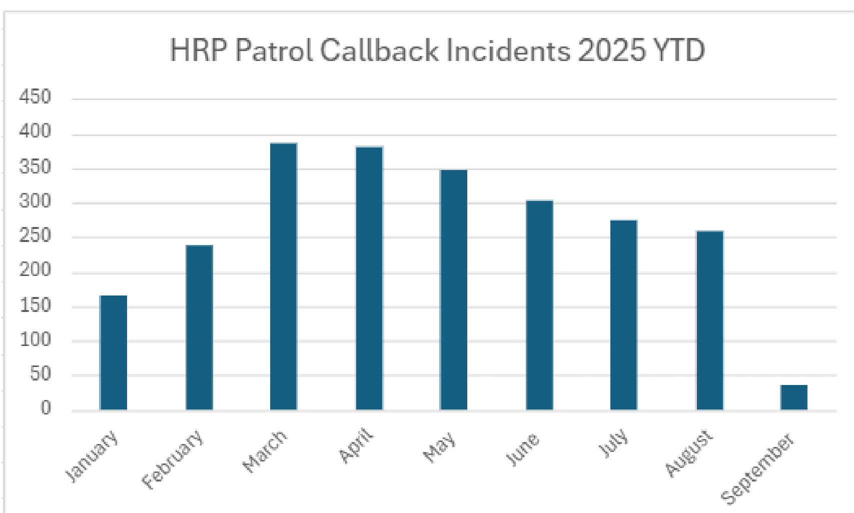
A certain level of overtime is to be expected, and there will always be seasonal variations connected to events which require additional resources, such as New Year's Eve, or Homecoming in the fall. But when consistently high levels of overtime are required to maintain standard operations, this is neither sustainable nor conducive to employee well-being. It also takes up valuable supervisory time in multiple efforts to contact and call back officers, with only some who are contacted being available for duty.

For key frontline positions, such as Patrol and IES, when an employee is absent from the workplace or on modified duties, their positions must be filled. This is achieved either through backfilling by rotating staff from other positions, or through overtime.

Figure 16 shows the number of times officers have been called back to supplement the standard patrol operations during 2025, to increase numbers to an appropriate staffing level. This does not include occasions where overtime was incurred because an officer remained on duty to complete tasks outstanding from that shift or, for example, when an officer was called to attend court at short notice.

Between January 1 and September 6, 2025, there were 2,389 occasions where officers were called back to supplement standard Patrol operations, amounting to 27,262 hours of overtime, at a cost of $2,671,556.

Figure 16 - Number of incidents of HRP Patrol callback overtime, 2025 YTD (YTD: September 6, 2025)



[28] Some events will be classified as 'extra duty' overtime e.g., the BlueNose Marathon, Scotiabank Centre events, large load traffic transport – the costs for these are borne by the person or organization making the request

Figure 17 and **Figure 18** show the levels of annual patrol callback hours and cost of such, since 2012. These numbers have steadily increased over the past ten years. As we continue our focus on recruitment, retention, and reintegration, we hope to see these numbers reduce.

Figure 17 - Annual total HRP Patrol callback hours, 2012-2025 YTD (YTD: September 6, 2025)

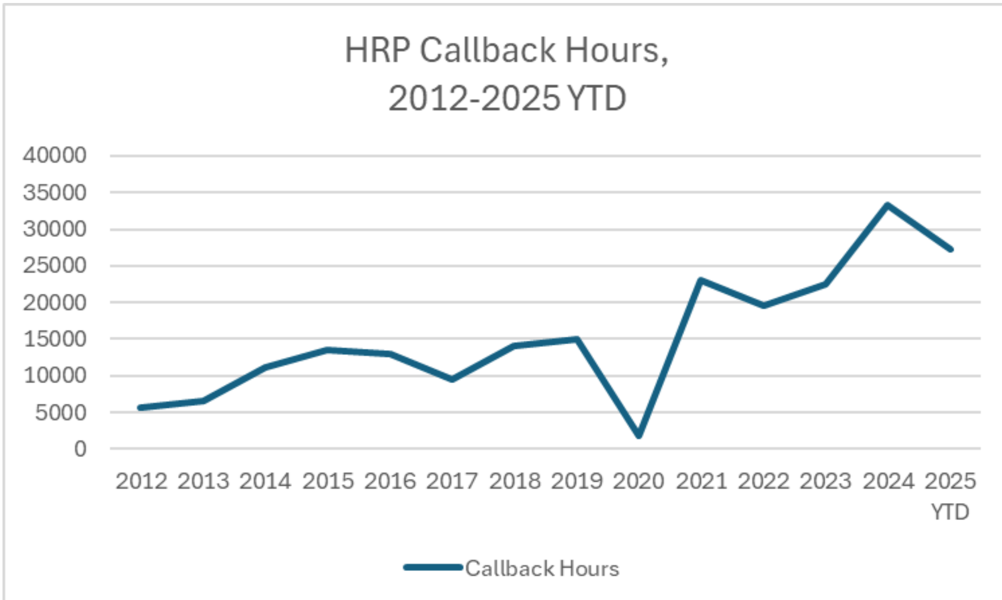
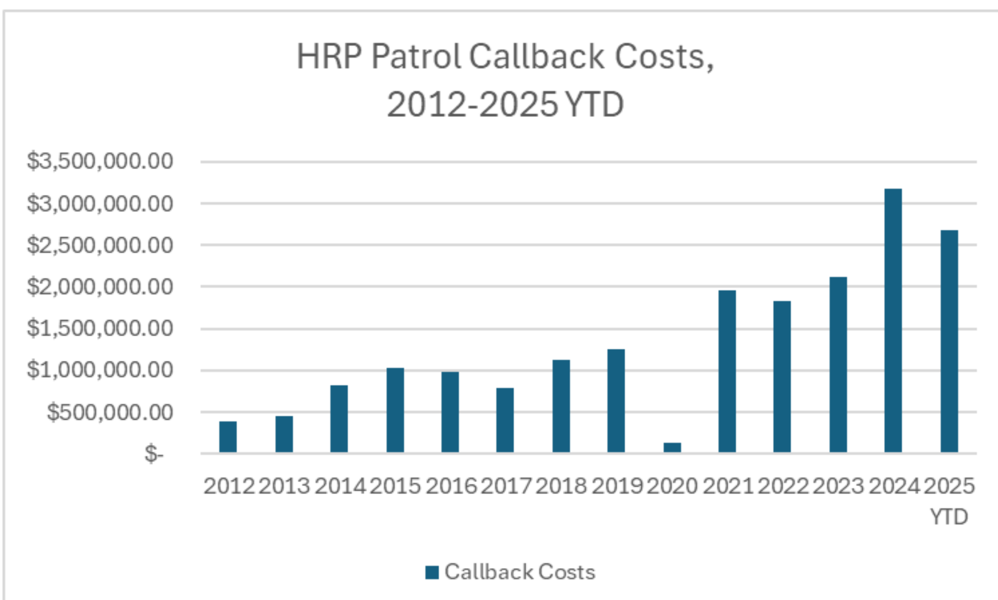


Figure 18 - Annual total $ cost of HRP Patrol callback overtime, 2012-2025 YTD (YTD: September 6, 2025)



iii. Health and Wellness

Our people are our biggest asset. The wellness, engagement, and retention of employees is a priority for our organization and how we approach this is central to our workplace culture. A healthy and engaged workforce is better equipped to look after the public and handle the physical and mental demands of policing.

HRP has many established positions and programs in place to support the health and wellness of all employees. These services include, but are not limited to:

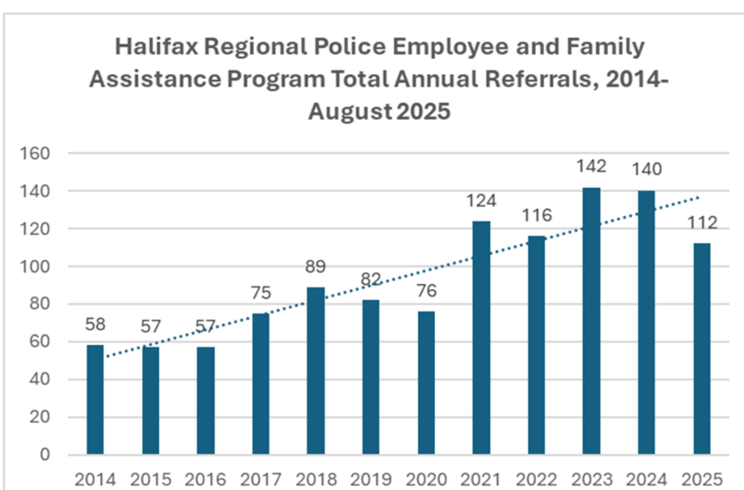
- Employee and Family Assistance Program
- Reintegration Program
- Wellness Program Specialist
- Health Specialists
- Safeguarding Program
- Critical Incident Debriefs and Assessments
- Rainbow Internal Support Network

There are also several initiatives either being explored or which are in the early stages of implementation, which will provide additional support in this area, including the Early Intervention (EI) program. Additional resources have also been added over the last several years which have allowed HRP to build on its existing health and well-being framework. Many of the positions and programs HRP has in place are summarized below.

Employee and Family Assistance Program

The HRP Employee and Family Assistance Program (EFAP) provides confidential support for employees and their families who are experiencing personal, professional, or health-related challenges, with the objective of providing early intervention and support; encouraging employees and their families to seek the assistance they may need. **Figure 19** shows the total annual EFAP referrals since 2014.

Figure 19 - Annual EFAP Referrals, 2014-2025 (YTD: July 23, 2025)



Reintegration Program

The HRP Reintegration Program is a confidential peer-driven, multi-faceted program which provides support and training for members who have experienced a critical incident and those returning to work following a long-term absence, which can be overwhelming. Members may need assistance with building their confidence and skills, to ensure readiness to resume their regular duties.

The Reintegration Program is designed to support a member's specific needs. Members can self-refer, or they may be referred by another person such as their supervisor, a co-worker, a Health Specialist, the Wellness Specialist, or the EFAP Coordinator.

As each individual and their experience is unique, the employee will lead the pace, scope, depth, length, and direction of their individual reintegration. This allows them the opportunity to work through the sensitivities of a situation in the safety of a confidential environment.

Since its inception in Fall 2022, 65 people have officially participated in the Reintegration Program in some capacity.

Wellness Program Specialist

The HRP Wellness Program Specialist (WPS) is responsible for implementing health and wellness programs across HRP, through education, training, prevention, intervention, and recovery strategies, which focus on holistic lifestyle approaches to health and wellness.

This position employs a comprehensive health promotion approach to the development and implementation of initiatives and programs that encompasses psychological, physical, and emotional components, with the objective of empowering and motivating employees to make positive personal choices that improve their overall health and well-being.

An initiative identified a couple of years ago by the WPS is the Early Integration (EI) Program. As outlined in this document, the benefits of this program have been recognized by HRP and the software necessary to enable the EI program was approved by Regional Council as part of the HRM IT Business System 2025/26 Capital Budget. HRP is moving forward with the project in partnership with HRM IT.

Culture and Support Manager

As part of the 2025/26 HRP Operating Budget, Regional Council approved a Culture and Support Manager. This new position will manage the positions of Reintegration Coordinator, Wellness Program Specialist, and EFAP Coordinators and volunteers.

The Culture and Support Manager will also have responsibility for the creation of an overarching strategy and policies in this area, as well as other business and strategic programs and initiatives such as the Safeguarding and Early Intervention programs.

The recruitment process for this position is underway. Once complete, the position is expected to alleviate some of the direct reporting demands on the Inspector within the Administration Division and allow them to focus more attention on the Training Section.

Health Specialists

There are two full-time permanent Health Specialists at HRP who are responsible for delivering effective case management services to support the reintegration of ill, injured, and absent employees back into the workplace. They act as the coordinator in facilitating the return to work, liaison with the Nova Scotia Workers' Compensation Board (WCB), as well as support services for employees who stay at work during their recovery.

The Health Specialists work with the Reintegration Coordinator, the Wellness Program Specialist, the EFAP Coordinator, and any other support services they deem necessary to support and facilitate the employee's full return to the workplace. As with the Reintegration Program, there is no one-size-fits-all solution so they work to develop a plan tailored to the individual employee.

The Health Specialists also provide support and guidance to workers who may be struggling with illness, injury, or other absence but who want to stay at work, by connecting them with the services and support they need, based on their individual requirements.

Figure 13 shows the total number of employees on long-term leave or modified duties between 2015-2025.

Safeguarding Program

The HRP Safeguarding Program supports certain positions within HRP which are at a higher risk of significant and/or prolonged exposure to situations and material with an increased likelihood of having an adverse impact on the employee, such as child abuse, sexual assault, and homicide.

These employees participate in an annual assessment with a psychologist[29] to assess whether they are coping with the demands of the role and are safe to continue working in that position, or whether they may need additional supports or treatment, such as counselling or a period of leave.

Critical Incident Debriefs and Assessments

Critical incident debriefs and assessments take place when there has been an incident of a particularly traumatic nature. The EFAP Coordinator will arrange for a debrief to be held with the

[29] A private psychologist is contracted to carry out these assessments. They also carry out pre-employment assessments of applicants for the PSP cadet class, and post-critical incident assessments where required. In the 2023/24 budget process, HRP requested two new positions, and these were approved: Psychologist and Occupational Health Nurse. These requests highlighted a need for such capability and capacity across HRM, so the positions were transferred to Human Resources to create the HRM positions of Director of Employee Wellbeing and Occupational Health Practitioner. HRP recognizes the benefits of these new positions and is committed to a collaborative partnership for the benefit of all employees. It is felt that HRP would still benefit from an in-house psychologist, including that they would complete all psychological assessments during the hiring process for both new and experienced police officers rather than this process being contracted out. The position would also be readily available for advice to the existing health and wellness team, and to liaise with other treatment providers, thereby reducing potential delays in the return to work or recovery process. This will be a potential consideration in future budget discussions

employees exposed to the trauma, either individually or as part of a group. Participation is voluntary but strongly encouraged.

During the debrief the EFAP Coordinator will assist the participants in normalizing the feelings they are experiencing and help them understand potential reactions they may feel and experience, as well as educate them on available resources and supports if they do experience such reactions.

Psychologist assessments are scheduled for six weeks post-incident, and beyond. If the psychologist identifies that an employee has been significantly impacted by the incident, the Wellness Program Specialist will connect with the employee to see if they would benefit from support and assistance. Where they would, a claim is submitted to the Workers' Compensation Board, and the employee will be supported through that process by the Health Specialists.

Respectful and Safe Workplace Working Group

The Respectful and Safe Workplace (RSW) Working Group is an employee group committed to fostering a safe, inclusive, and respectful environment for all employees. It aspires to drive cultural transformation within HRP by reviewing and improving the current complaint process, consulting with senior management and internal leaders to provide informed recommendations, developing an HRP-specific Respectful and Safe Workplace Policy and conducting focus groups and research to better understand employee concerns and experiences.

The RSW is also focused on creating opportunities for HRP employees to learn about respectful and safe workplaces and how to foster them within the policing environment. As its first major endeavor, the RSW will host an inaugural HRP Respectful and Safe Workplace Symposium on October 27, 2025. The event will explore topics related to HRP culture, creating and fostering inclusive and respectful workplaces, human rights, the Nova Scotia Police Act, and current HRM policies available to help support and inform employees.

Rainbow Internal Support Network

The Rainbow Internal Support Network (R-ISN) is an employee-led confidential support group which was established to support employees who identify as 2SLGBTQIA+.

Since it was formally recognized in 2023, the R-ISN has supported 2SLGBTQIA+ employees in several ways; providing advice and support on 2SLGBTQIA+ issues, supporting members through complaints processes, creating and rebuilding relationships with HRM's 2SLGBTQIA+ community, driving internal change with new initiatives, and creating safer spaces and resources for 2SLGBTQIA+ identifying employees.

In addition, the R-ISN delivered block training on the 2SLGBTQIA+ community in 2023 to employees and the management team. The R-ISN remains available as a resource comprised of subject matter experts to all levels of the organization, which continues to build relationships and work towards an inclusive workplace for all.

Employee Engagement Working Group

Increasing engagement and improving morale in the workplace is a priority for HRP.

The Employee Engagement Working Group (EEWG) was re-established in January 2024 and consists of sworn and civilian, unionized and non-unionized employees from several HRP teams and at different ranks. The EEWG meets monthly and has established three sub-committees to look at key areas of focus, including internal communication, personal development, and workplace culture, well-being and environment.

Following the HRM employee engagement survey in 2024, the EEWG conducted an internal follow-up HRP survey earlier this year, to better understand employee engagement issues specific to HRP. The feedback was valuable and is helping to shape the group's priorities and initiatives.

Chaplaincy Program

It is important that HRP members and the community have access to clergy members to provide emotional and spiritual assistance, when required.

HRP has two Chaplains that are available 24/7 on an on-call basis. Their responsibilities include, but are not limited to, visiting divisional offices, going on patrol, attending death notifications, providing resources in areas such as addictions, family counselling, critical incident stress and grief counselling, as well as meeting with members and/or their families about personal issues.

In the coming months, EFAP plans to work in conjunction with the Chaplaincy Program to onboard two additional Chaplains. This would bring the complement of Chaplains available to HRP employees to four.

Therapy Dog Program

Through a partnership with community volunteers, HRP has participated in a therapy dog program for the last seven years.

Therapy dogs typically visit various HRP offices six times per month to help provide stress relief. They provide employees with a distraction from the negativity they see on a daily basis and can be therapeutic for some members. HRP currently has two volunteer therapy dog teams who are both certified through Saint John Ambulance.

Photo: Journey (left) and Austin (right) visit HRP members on a regular basis as part of the Therapy Dog program.

Wellness Rooms

HRP has four official wellness rooms. The wellness rooms are located within Central Division, West Division, the Criminal Investigation Division, and Integrated Emergency Services (IES). Wellness rooms are meant to be a private space where employees can go if they need a few minutes alone to rest or decompress.

HRM Supports and Services

In addition to the above resources, HRM also has health and wellness related policies, programs, and initiatives in place to support HRP employees. New and existing employees are regularly informed and reminded of all available resources, to ensure they are aware of the help and support available to them in all aspects of their personal and professional lives.

7. Proposed 2026/27 HRP Operating Budget

i. Financial Summary

The financial information contained in this section relates to the proposed 2026/27 HRP Operating Budget[30].

The HRP Operating Budget is prepared annually by the Chief of HRP for the BoPC, in accordance with section 53(1) Nova Scotia Police Act: *"The Board shall annually cause the Chief to prepare a budget for the police department."* Once ratified by the BoPC, it is presented to Halifax Regional Council for approval.

The HRP Operating Budget for the 2025/26 fiscal year was $101,255,700.

The proposed 2026/27 HRP Operating Budget consists of two main categories – expenditures (money that will be spent) and revenues and recoveries (money that will be received).

Table 1 outlines the expenditures and revenue contained within the 2025/26 budget, and how they compare with the proposed 2026/27 budget:

- Expenditures:
  - Compensation and benefits: these relate to employees' salaries and benefits. They are fixed costs which HRP is contractually obliged to meet under ratified collective agreements.
  - Non-compensation operating expenses: these include items such as equipment, building costs, services, and supplies. These are also fixed costs as they relate to items without which HRP would not be able to operate. For the proposed 2026/27 budget, these costs have been adjusted to account for inflation.
- Revenues and recoveries: these include revenue generated from extra duty services, provincial grants, and recovery of compensation related to various secondments.

In addition to the above expenditures, HRP is proposing further service enhancements through the addition of eight Emergency Response Communicator (ERC) positions, which provide critical operational support to all HRM public safety agencies. **Table 2** outlines the cost of these additional positions.

The total costs of the proposed service enhancements for 2026/27 would be $392,908.80. This figure does not account for a full fiscal year, as the positions would start after the beginning of the 2026/27 fiscal year. The projected figure for these additional positions for 2027/28 would be $776,193.28.

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[30] The Capital Budget for all HRM business units is managed through a separate process. The annual operating budget for RCMP Halifax Regional Detachment is addressed separately by the Board of Police Commissioners, which sends both HRP and HRD proposed operating budgets to Regional Council, following approval at the BoPC stage

The rationale for requesting the additional positions is outlined in Section 7(ii).

Without the service enhancements, the proposed 2026/27 budget for HRP would be $103,101,100; an increase of $1,845,400 (1.82%) from the 2025/26 HRP budget.

With the service enhancements, the proposed 2026/27 budget for HRP would be $103,494,000; an increase of $2,238,300 (2.21%) from the 2025/26 HRP budget.

Table 1 - Comparison of 2025/26 HRP Budget with proposed 2026/27 HRP Budget

Items	2025/26 Budget	% Total Expenses	2026/27 Budget	% Total Expenses	$ change	% change
Compensation & Benefits	$104,930,500	91.47%	$106,810,600	91.68%	$1,880,100	1.79%
Non-Compensation Operating Expenses	$9,784,600	8.53%	$9,687,800	8.32%	($96,800)	(0.99%)
Total Expenditures	**$114,715,100**	**-**	**$116,498,400**	**-**	**$1,783,300**	**1.55%**
Revenues & Recoveries	($13,459,400)	-	($13,397,300)	-	$62,100	(0.46%)
Net Total	**$101,255,700**	**-**	**$103,101,100**	**-**	**$1,845,400**	**1.82%**
26/27 Proposed Service Enhancements	-	-	$392,900	-	$392,900	-
Net Total with Proposed Service Enhancements	**$101,255,700**	**-**	**$103,494,000**	**-**	**$2,238,300**	**2.21%**

Table 2 - Cost of Proposed Service Enhancements (PSE) in proposed 2026/27 HRP Budget

HRP function	# of positions	Estimated Cost 2026/27	Estimated Cost 2027/28
Emergency Response Communicator	8 FTE (Civilian)	$392,900	$776,200

For a more detailed breakdown of expenditures and recoveries, the draft financial tables for the proposed 2026/27 HRP Budget can be found at **Appendix B.** Please note, the tables contain estimated information and are subject to change as the budget process progresses.

ii. Proposed Service Enhancements

The needs of policing are continuously evolving. Every year, the senior leadership team at HRP reviews staffing levels in their respective areas to identify whether additional human resources are required to meet the needs of our growing municipality.

In the 2025/26 budget process, 17 new civilian positions were approved for HRP, to enhance service delivery in several areas.

Recruitment into these positions does not happen on the first day of the new fiscal year. Whether the position already exists or needs creating, and whether the successful applicant is internal or external, all impact the timeline for completion of the recruitment process.[31] The operating budget allows for this, and projects when funding for each position will start based on a realistic estimate of when the positions will be filled.

The table below shows the status of each of the new positions.

Position	Recruitment status as of October 2025
Victim Services Case Worker (2 FTE)	Recruitment process complete for one position, underway for the second.
Culture and Support Manager (1 FTE)	Job creation in progress.
Forensic Media Specialist (1 FTE)	Job creation in progress.
Auditor (1 FTE)	Job creation in progress.
Quartermaster (1 FTE)	Recruitment process underway.
Administrative Assistant PSP (1 FTE)	Recruitment complete.
DEMS Supervisor (1 FTE)	Recruitment process underway.
DEMS Clerks (9 FTE)	Job creation in progress.

For the proposed 2026/27 operating budget there is a continued focus on areas of our workforce staffed by civilian employees, who deliver essential support services.

Civilian members within our organization bring specialized and diverse skills and expertise in several areas which are critical for modern policing, but which do not require police powers, skills, or training, thereby ensuring cost-effectiveness in those areas and freeing up officer time.

Civilian employees also do not rotate through positions with the same frequency as police officers so bring greater longevity to their roles, as well as improved continuity, consistency, and maintenance of institutional knowledge in their respective areas.

The proposed 2026/27 HRP Operating Budget contains a request for an additional eight civilian positions of Emergency Response Communicator (ERC).

[31] For positions where a job description needs to be created, additional time is required as each position needs to be considered for compensation level, and inclusion or exclusion in a union. This work needs to be completed before the position can be posted and applications considered. When a person is hired, unless they are an existing HRP employee, they must also undergo the HRP background and security clearance process before an offer can be made.

a. Emergency Response Communicators

Positions: Eight full-time permanent civilians

Cost of proposed positions: $392,900 in 2026/27 ($776,200 in 2027/28)

Chief's priorities for 2026/27: Community Trust and Partnerships, Healthy and Engaged Workforce, Operational Readiness, Recruitment and Retention

HRP Strategic Priorities: Crime Reduction & Improved Quality of Life, Safe Communities & Partnerships, and Effective & Innovative Police Service

HRM Board of Police Commissioners Strategic Pillars and Priorities:

Evolve **–** *evolving police response in critical areas, strengthening the focus of police service leaders on attracting, retaining, and developing the people in their services*

Adapt – *ensuring police services have the necessary policies, tools, and resources in place to ensure their health and safety, and the health and safety of the public now and into the future*

The critical, specialized, and central role of Emergency Response Communicators (ERCs) in the public safety ecosystem cannot be overstated.

ERCs are true first responders, the first human voice a person in crisis hears; calming a child hiding during a break-in, reassuring a person trapped in a car wreckage or a burning house that help is on the way, recognizing an officer or firefighter in distress or danger by a single word over the radio.

The speed, safety, and effectiveness of the overall emergency response all depend on ERCs. Within seconds of receiving an emergency call ERCs are taking life-saving actions, remaining calm while rapidly thinking, listening to chaotic information in often noisy and volatile emergency environments, translating it into fast and accurate communication to responders, all the while providing reassurance to the caller, and in complete control of multiple complex IT systems.

Once police or fire resources have been dispatched, the involvement of IES does not end there. They monitor and participate in the radio channels, often for an extended time, maintain ongoing communication with responders, and relay safety messages on risks such as weapons, hazardous materials, and dangerous individuals, to ensure the safety of the public and the responders.

IES is the foundation of public safety emergency response operations in HRM. Before a police officer, firefighter, or paramedic arrives on the scene, ERCs have already saved lives and reduced risk with their words and actions.

Staffing strength and requirements

The current authorized strength of IES is 86.5 full-time equivalent (FTE) civilian positions:

- IES Manager (1 FTE)
- Emergency Response Communicators:
    - Watch Supervisors (8 FTE – 2 per Watch)

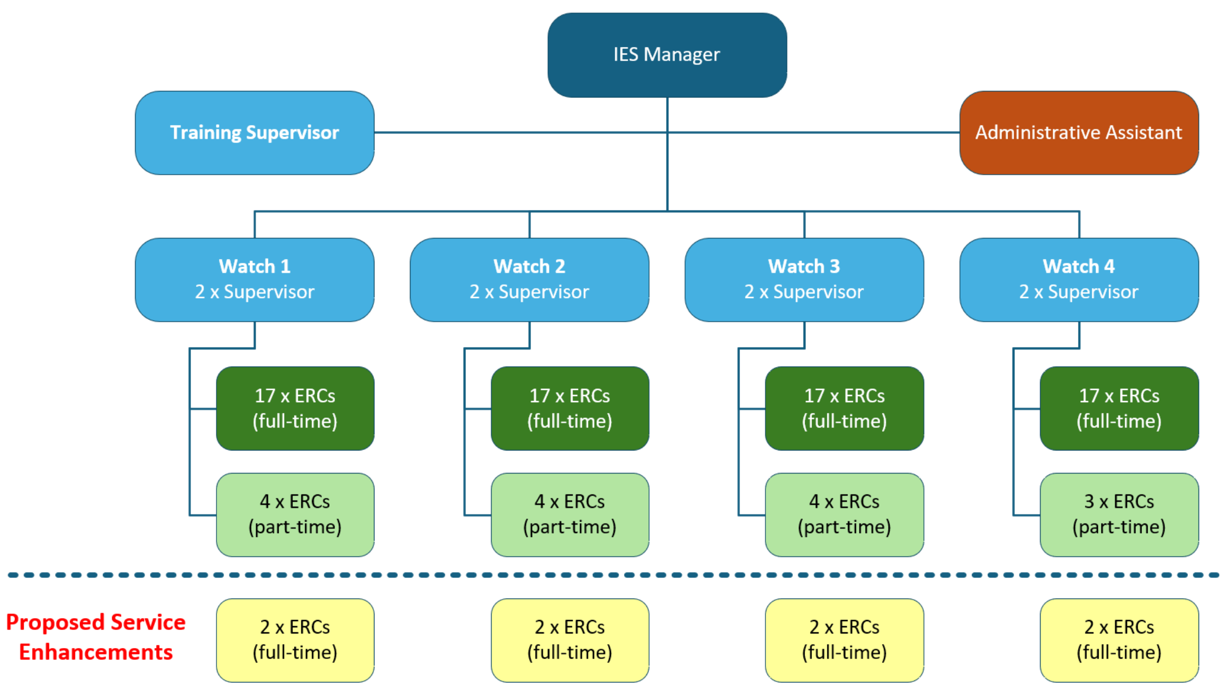
  - Full-time ERCs (68 FTE – 17 per Watch)
  - Part-time ERCs (7.5 FTE; 3-4 ERCs per Watch)
- Training Supervisor (1 FTE)
- Administrative Assistant (1 FTE)

The four IES watches are aligned with the four Patrol watches and follow the same shift pattern; two 12-hour day shifts, two 12-hour night shifts, four days off.

Per Watch, there are two supervisors, 17 full-time ERCs and 3-4 part-time ERCs. Part-time ERCs are scheduled during peak call volume periods (between 7 a.m. and 9 p.m.) for a minimum of 20 hours per week. They are entitled to overtime after 40 hours per week but have the right to refuse work after 40 hours.

Figure 20 illustrates the current IES staffing structure plus the proposed new positions.

Figure 20 – HRP Integrated Emergency Services (IES): Proposed Future Staffing Structure



Training

An entry level ERC undergoes a minimum of three months of initial training.[32] Once trained, it takes approximately six months for them to feel comfortable in the role and at least 12 months to be considered fully competent.

To become a dispatcher, additional training is required, which can take up to two years. ERC retention is critically important as the process to replace an ERC is lengthy.

[32] Including classroom training, being paired with a mentor, and a seven-day 911 provincial training course

Staffing levels, absences, and challenges

To be properly resourced during each shift, a minimum staffing level of one supervisor and 14 ERCs is required. When staffing absences mean this level is not met, there is an increased dependency on part-time staff and scheduled overtime.

Over recent years there has been, quite rightly, an increased focus on people taking better care of their physical and mental health. The importance of self-care has a heightened profile in society.

This document outlines how HRP has measures in place in several areas to allow employees to access health and wellness support and encourages employees to take advantage of these when they are struggling. Frontline teams such as IES are particularly encouraged to do so, given the oftentimes traumatic nature of their work.

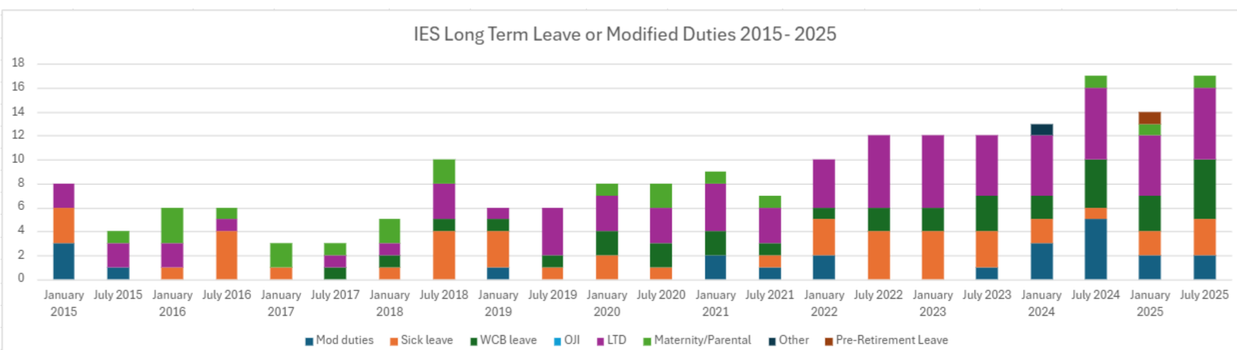
Sickness absences are a natural consequence, with employees now less reluctant to take leave to look after their health than they may have been a decade or so ago.

Other types of absence impacting staffing levels include, but are not limited to, training abstractions, court appearances, emergency leave, compassionate leave, and parental leave.

Over the past several years, the daily ability to staff ERC positions has become more challenging, with fewer full-time and part-time ERCs available to work. Under the rules of the Collective Agreement, 20% of ERCs to a maximum of four may be on vacation leave per shift, and one of the two supervisors may be absent at any given time.

Figure 21 shows the number of IES employees on long-term leave or modified duties since 2015.

Figure 21 - Number of IES employees on long-term leave or modified duties 2015 – 2025



When under-staffing occurs during a shift, supervisors must juggle priorities to balance the additional demand on those at work.

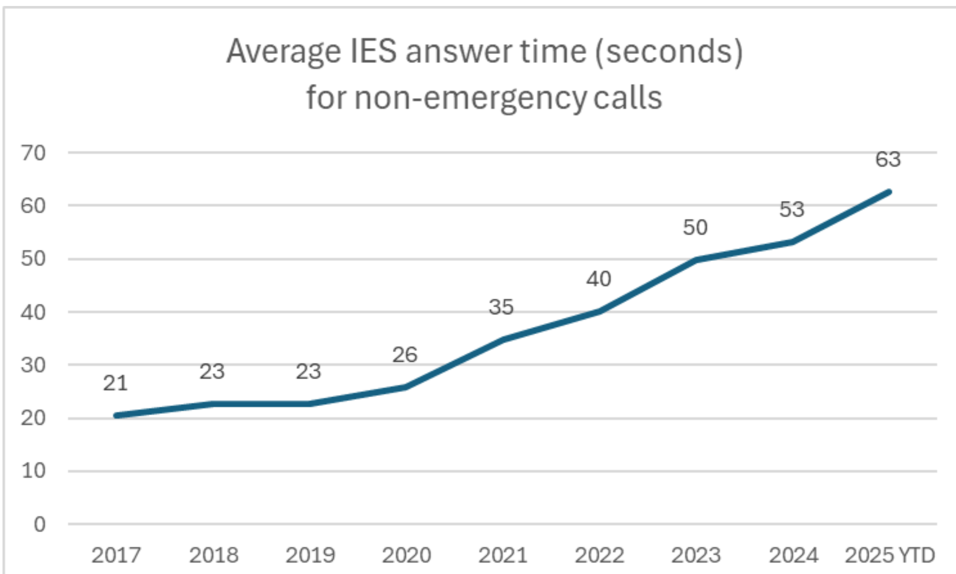
Answering 911 calls will always be the highest priority. Despite staffing challenges, IES continues to answer 911 calls within 20 seconds or less, 99.9% of the time.

IES also continues to collaborate with HRFE toward achieving a performance target of dispatching fire crews to medical emergencies and fire emergencies within 90 seconds, 90% of the time. This target was endorsed by Halifax Regional Council in 2018 as part of HRFE's Emergency Response Time Targets. Highly skilled ERCs are vital to this objective.

It is lower priority tasks and responsibilities which feel the impact of challenging staffing levels:

- Non-emergency calls take longer to answer, meaning an increased wait time for the caller. **Figure 22** shows how the average answer time for a non-emergency call has tripled in the past eight years, an increase of 200% since 2017;
- When an officer requires system checks for a call which would ordinarily be completed by an ERC, the officer must complete the checks themselves. This is an officer safety issue as it diverts their attention from their surrounding environment;
- IES supervisors are required to staff non-supervisory positions and cover lunch breaks. This detracts from their supervisory responsibilities, including supervision of all other areas, partnership liaison and collaboration, scheduling, quality assurance, attendance and performance management, and multiple other supervisory duties.

Figure 22 – Average IES Answer Time (seconds) for Non-Emergency Calls



Previous requests for additional IES resources

IES serves the entire population of HRM and dispatches resources from HRP, RCMP HRD, and HRFE. They also receive calls for EHS, and other lines as outlined earlier in Section 5 (ii) of this document, such as alarm lines.

Over the course of two operating budget processes, in 2017/18 and 2018/19, eight additional full-time ERC positions were approved, four per year, bringing the total number of those positions from 60 to 68 FTE (13% increase). There were 12 part-time ERCs at that time.

As part of the 2022/23 operating budget process, funding for an additional eight full-time ERCs and a full-time position for a Training Supervisor were requested.

Following direction from the HRM Board of Police Commissioners and Regional Council, this request was reduced to three part-time ERCs and the full-time Training Supervisor position and subsequently approved. This brought the total part-time ERC staffing strength from 12 to 15 (7.5 FTE).

Therefore, the number of ERC positions has increased by 9.5 FTE since 2017, from 66 FTE to 75.5 FTE – **an increase of 14% (11 positions; eight full-time and three part-time).**

In comparison, the HRM population served by IES and the level of resources they are responsible for dispatching have cumulatively seen a much larger increase.

Since 2017:

- The population of HRM has **increased by 19%** from 421,543 to 503,037 **(81,494 residents).**
- HRP police officer positions have **increased by 6%** from 531 FTE to 564 FTE **(33).**
- RCMP HRD police officer positions have **increased by 16%** from 178 FTE to 207 FTE **(29).**
- For HRFE:
    - Permanent firefighter positions have **increased by 27%** from 468 to 593 **(125);**
    - Since 2021, volunteer firefighter positions have **increased by 19%** from 487 to 578 **(91)**;
    - **28 new fire apparatus** (tankers and engines) will be received over the next three years.

Increasing IES responsibilities

Alert Ready

In July 2021, HRP was provided with direct access to the provincial Alert Ready emergency notification system. It is Canada's emergency alerting system and has been operational nationally since March 2018[33].

In accordance with HRP's Alert Ready policy, prior to issuing a public alert the following criteria shall be met:

- There is an active threat[34]/immediate action rapid deployment (IARD) incident[35];
- The circumstances are believed to cause imminent threat to the public of serious bodily harm or death;
- There is sufficient descriptive detail and information of the threat, and the geographical location involved to provide clear direction and guidance to the public; and
- The issuance of a public alert would not place the public and/or responding emergency personnel at greater risk than not issuing an alert.

[33] A complete list of threats which could trigger the Alert Ready system can be found on the Alert Ready Website: https://alertready.ca/alert-types/

[34] One or more individuals who seek out an environment that offers multiple victims for the purpose of inflicting death. An active threat is real, present, credible and has shown the determination to severely injure or cause death to those individuals.

[35] The swift and immediate deployment of law enforcement resources to an on-going, life-threatening situation, where delayed deployment could otherwise result in grievous bodily harm or death to innocent persons

When the prospect of issuing an emergency alert is raised, there is work required to understand the situation and whether it meets the criteria. The decision of whether to issue an emergency alert must be carefully thought through but also made quickly.[36] Their full and undivided attention is required.

IES supervisors are required to complete mandatory training and regular testing scenarios, ensure provincial policing standards on Alert Ready are met, and manage situations with the potential for Alert Ready activation. When an alert is issued, they will manage any resulting impact.

Upcoming Initiatives

The IES manager and supervisors must also manage and prepare for IES involvement in internal and external projects and initiatives. Examples of upcoming projects and initiatives in which IES will play an integral role include the following:

- Next-generation 911 (NG911): NG911 is a new and improved 911 service which will give Canadians and first responders new tools that will enhance public safety by providing quicker and more accessible communication during emergencies.[37] Canadians will be able to make voice, text, or video emergency calls from any communications device. Nova Scotia is preparing to implement NG911 across the province in 2026; the level of change this will bring to IES and HRM policing is significant.
- TMR 2-3 Radio upgrades; HRP has begun to replace the existing portable radios with new upgraded dual band radios, which will improve radio coverage in areas that have traditionally had poor coverage. This project will see the replacement of 400 portable radios over the next four years. IES radio consoles will be reconfigured to reflect the new upgrades and channels.
- CARE Program: On October 6, 2025, HRM announced the launch of a new community service; Crisis Assistance & Response (CARE).[38] The CARE program is beginning as a two-year pilot that will provide in-person support for people 16 and older, experiencing non-emergency, non-violent crises related to mental health, substance use and personal well-being. The service offers an alternative to the police or other first responders when they may not be the best fit. Partnership work is underway to develop the necessary processes, policies, and agreements to enable a call transfer pathway from IES to the CARE team.

These are valuable projects and initiatives, but it is important to recognize the level of IES resources that will be required to advance them.

[36] A report outlining HRP's use of the Alert Ready system since gaining access, and associated HRP policies, is contained within a report presented to the HRM Board of Police Commissioners at the meeting on October 1, 2025: https://www.halifax.ca/media/91959

[37] Nova Scotians will be able to text 911 by 2026 | CBC News

[38] New community crisis service launching | Halifax

Overtime

Under the Collective Agreement, overtime is mandatory, not voluntary. ERCs can be scheduled to work extra hours in addition to their regular shifts, and they must work them. Supervisors will seek volunteers, but if no-one is available voluntarily, ERCs will be ordered in.

ERCs are required to undergo regular police and fire dispatch training. When this creates scheduling gaps, previously these may have been filled by calling in ERCs on scheduled vacation leave. This year, the decision was made to instead cancel the training, to maintain minimum staffing levels.

The nature of their work means ERCs are in a constant state of hypervigilance, not knowing when the next call will be and what it will bring. This is amplified by organizational pressure when they are aware staffing levels are low, and at any point they could be asked to stay on to work additional hours or work one of their upcoming days off. While on scheduled vacation leave, ERCs may be offered non-mandatory overtime to fill short-notice vacancies if there are no ERCs available on regular days off.

While employees accept the nature of emergency response work can create additional staffing demands, being asked to work additional hours on a regular basis and sometimes at short notice places strain on employees' health and wellbeing and can have a significant impact on their personal life and relationships. For example, scheduling important appointments for themselves, dependents, pets, vehicles, etc. can often be near impossible and a source of stress.

Figure 23 shows the total annual hours of ERC sickness leave between 2016 and 2024.

Figure 23 – Total Annual Hours of ERC Sickness Leave 2016-2024

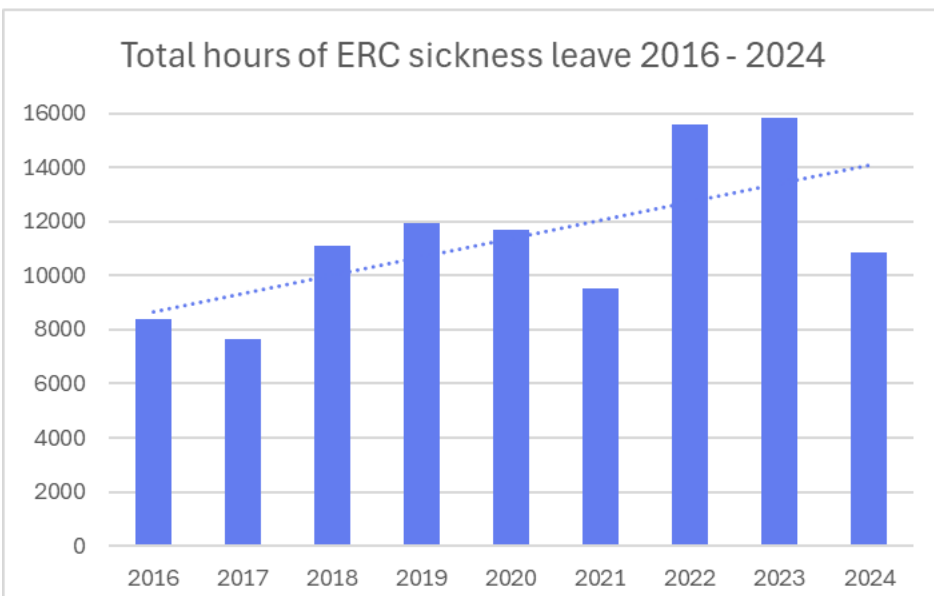
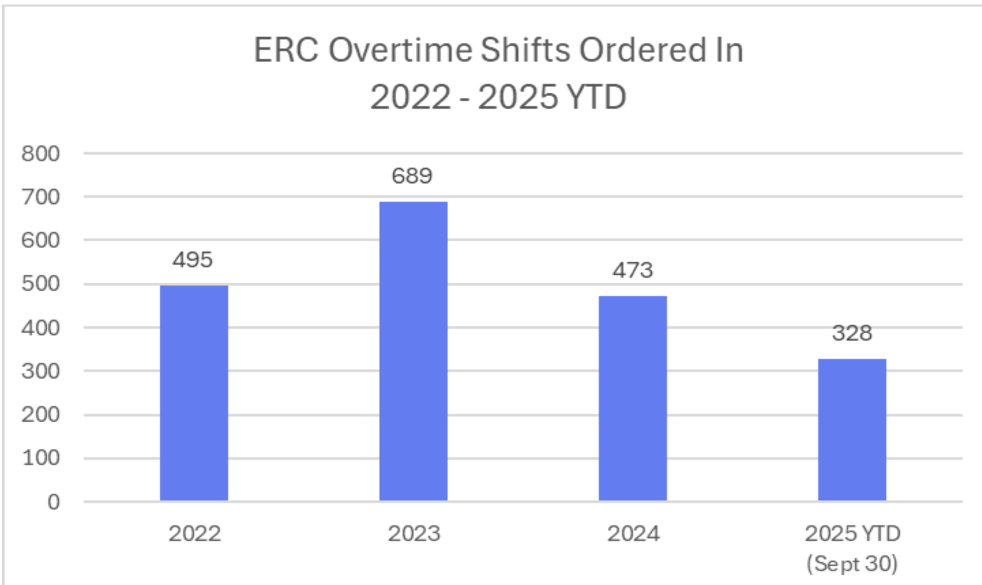


Figure 24 shows the Number of Mandatory Overtime Shifts for ERCs between 2022 and 2025 year-to-date (September 30).

At full strength, there are 83 ERCs; 68 full-time and 15 part-time. Taking 2023 as an example, a year which saw a high level of emergency environmental events, there were 689 occasions where ERCs were ordered to work an additional shift; 8 additional shifts per year per ERC. This is in addition to overtime shifts they may volunteer for.

Figure 24 - Number of Mandatory Overtime Shifts for ERCs 2022-2025 YTD (September 30)



Figures 25 and 26 show the total ERC overtime in hours and dollar cost, and the upward trend in these, between 2020 and 2024.

Figure 25 – ERC Overtime in Total Hours 2015 – 2024

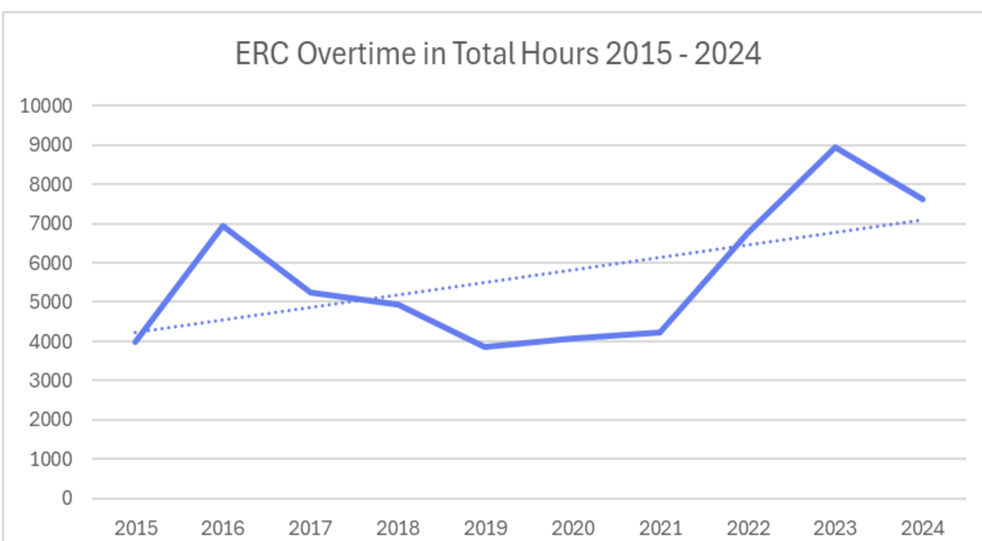
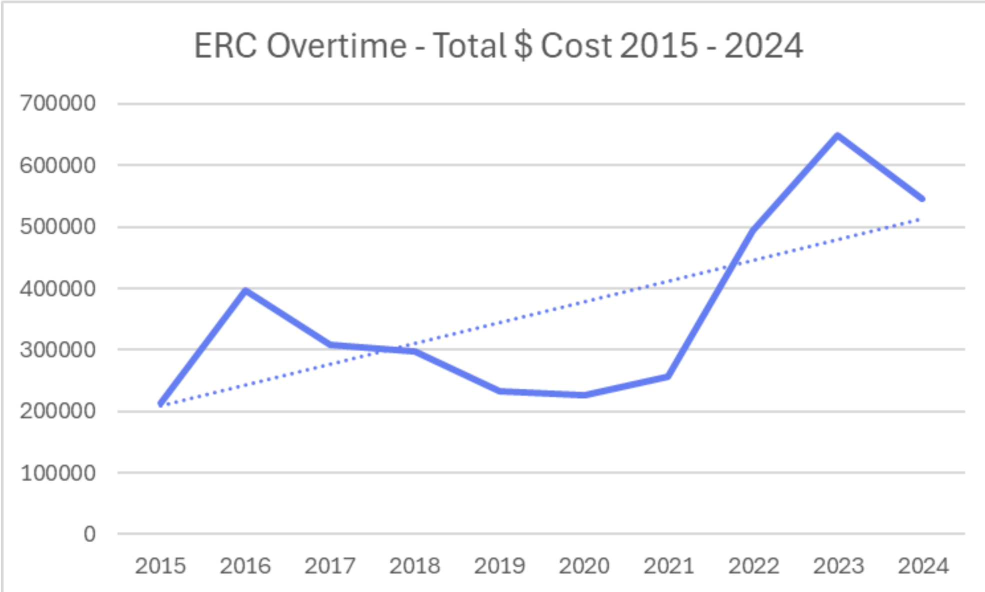


Figure 26 – ERC Overtime in Total $ Cost 2015 - 2024

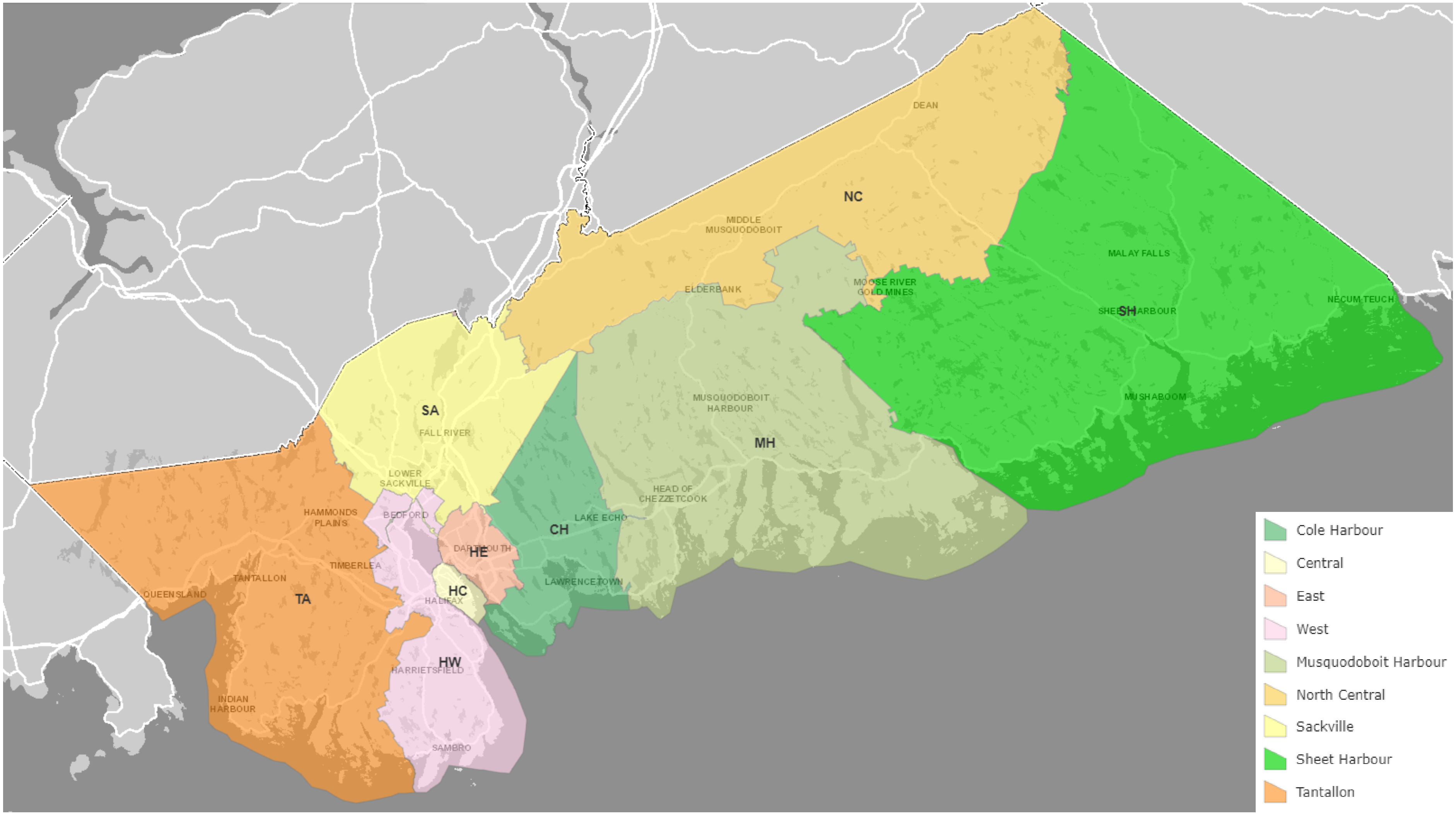


Impacts if IES staffing levels do not increase

If the additional eight positions are not approved as part of the 2026/27 HRP Operating Budget, it is believed the existing risks, issues and impacts will continue and increase:

- The public will face increasingly longer wait times for non-emergency calls;
- The level of public dissatisfaction will increase as wait times become longer, ERCs have less time to spend with non-emergency callers, and supervisors take longer to respond to complaints;
- ERCs will continue to be required to work mandatory overtime, increasing the likelihood and frequency of negative impacts on their health and well-being, resulting in short and/or long-term sickness leave due to burnout and stress;
- Overtime costs to HRP will increase;
- Employees will have minimal opportunities for professional development, resulting in lower levels of morale and employee engagement, and affecting succession planning;
- Supervisors will increasingly work as ERCs and be unable to fulfil their supervisory duties;
- There will be reduced time available for ERCs and supervisors to undergo training;
- There will be an increased risk of partner agency dissatisfaction as supervisors' time to liaise and collaborate on operational matters and organizational projects and initiatives is reduced.

Appendix A – Policing Districts in Halifax Regional Municipality



Appendix B – DRAFT Financial Tables for the proposed 2026/27 HRP Budget

Please note that the tables in this Appendix contain draft estimated information and are subject to change as the budget process progresses.

Table 1 – Service Area Estimated Budget Overview (DRAFT)

Service Area Budget Overview						
Service Area	2024/25 Actual	2025/26 Budget	2025/26 Projections	2026/27 Budget	2026/27 Δ 25/26 Budget	2026/27 Δ %
Chief's Office	$ 3,873,063	$ 4,589,300	$ 4,243,100	$ 4,617,500	$ 28,200	0.61
Support Division	34,362,425	29,159,000	31,900,200	29,892,500	733,500	2.52
Operations Division	61,247,661	67,507,400	63,742,300	68,591,100	1,083,700	1.61
Net Total	**$ 99,483,149**	**$ 101,255,700**	**$ 99,885,600**	**$ 103,101,100**	**$ 1,845,400**	**1.82**

Table 2 – Summary of Estimated Expenditures & Revenue (DRAFT)

Summary of Expenditures & Revenue						
Expenditures	2024/25 Actual	2025/26 Budget	2025/26 Projections	2026/27 Budget	2026/27 Δ 25/26 Budget	2026/27 Δ %
Compensation and Benefits	$ 104,561,759	$ 104,930,500	$ 101,732,700	$ 106,810,600	$ 1,880,100	1.79
Office	612,603	625,400	725,400	385,900	(239,500)	(38.30)
External Services	3,074,724	3,534,400	3,394,400	4,025,600	491,200	13.90
Supplies	873,180	1,190,700	1,190,700	1,176,400	(14,300)	(1.20)
Building Costs	108,618	47,300	247,300	47,300	-	-
Equipment & Communications	1,481,693	2,094,100	2,139,100	1,509,900	(584,200)	(27.90)
Vehicle Expense	63,944	4,000	4,000	4,000	-	-
Other Goods & Services	2,715,443	2,919,900	2,944,900	2,919,900	-	-
Interdepartmental	(613,853)	(685,300)	(303,800)	(435,300)	250,000	(36.48)
Other Fiscal	49,024	54,100	54,100	54,100	-	-
Total Expenditures	**112,927,135**	**114,715,100**	**112,128,800**	**116,498,400**	**1,783,300**	**1.55**

Revenues	2024/25 Actual	2025/26 Budget	2025/26 Projections	2026/27 Budget	2026/27 Δ 25/26 Budget	2026/27 Δ %
Transfers from other Gov'ts	$ (3,829,250)	$ (3,800,000)	$ (3,814,300)	$ (3,800,000)	$ -	
Fee Revenues	(448,091)	(550,000)	(550,000)	(550,000)	-	-
Other Revenue	(9,166,646)	(9,109,400)	(7,878,900)	(9,047,300)	62,100	(0.68)
Total Revenues	**(13,443,987)**	**(13,459,400)**	**(12,243,200)**	**(13,397,300)**	62,100	(0.68)
Net Total	**$ 99,483,149**	**$ 101,255,700**	**$ 99,885,600**	**$ 103,101,100**	**$ 1,845,400**	**1.82**

Table 3 – Change Description / Estimated Service Impact (DRAFT)

Change Description	Amount
Approved 2025/26 Budget	$ 101,255,700
Service Enhancements	
Collective agreement(s) and other compensation adjustments	1,880,100
Revenue Adjustments:	
911 Call Transfers	75,500
RCMP Secondments	396,300
Department of Justice Secondment	141,100
Online Criminal Record Checks	(800,800)
Extra Duty (External Jobs)	250,000
Extra Duty (Internal Jobs)	250,000
Inflation/Service Pressures	
Commissionaires of Nova Scotia contract	421,300
Biological Casework Analysis Agreement	121,300
Other/Transfers	
IT Services - Software/Maint./Lic.//Hardware/Peripherals	(409,500)
IT Services - DEMS Equipment/Software approved in 2025/26	(441,700)
IT Services - Eastlink WAN/Internet Services	(38,200)
Total Changes	$ 1,845,400
2026/27 Budget	**$ 103,101,100**

Table 4 – Full Time Equivalent (FTE) Change Details

Full Time Equivalent (FTE) Change Details		
Approved 2025/26 FTEs:		783.4
New Positions:		
Position	Rationale	Count
Inspector, Divisional Commander Criminal Investigations	Other	(1.0)
Manager, Integrated Emergency Services	Other	1.0
Transferred Positions		
Administrative Support/Intake Analyst	Transferred to CAO	(2.0)
Total Changes		(2.0)
Total Budgeted 2026/27 FTEs		**781.4**

Includes full, part-time, and permanent positions.
Some opening balances have been restated to be consistent with how an FTE is counted.

Table 5 – Proposed Service Enhancements Description / Estimated Service Impact (DRAFT)

Enhancement Description / Service Impact	Revenue / Expense	One-time / On-Going	2026/27 Amount	2027/28 Amount
8 Emergency Response Communicators *(To support ALL public safety agencies, not just police, Halifax Regional Police is requesting these positions who are responsible for answering 911 calls, gathering critical information from the caller and connecting citizens to the emergency service(s) they require, complimenting existing staffing levels and meeting increasing demand.*	Expense	On-Going	392,900	776,200
Total Increases			**$ 392,900**	**$ 776,200**

Table 6 – Summary of Estimated Net Expenditures by Cost Center (DRAFT)

Summary of Net Expenditures - Halifax Regional Police						
Expenditures	2024/25 Actual	2025/26 Budget	2025/26 Projections	2026/27 Budget	2026/27 Δ 25/26 Budget	Δ %
P120 Corporate Affairs	554,996	675,000	675,000	681,400	6,400	0.95
** **Corporate Affairs Division**	**554,996**	**675,000**	**675,000**	**681,400**	**6,400**	**0.95**
P110 Professional Stds	1,594,632	1,634,400	1,534,400	1,647,900	13,500	0.83
P125 Audit & Policy	329,713	617,300	542,300	667,700	50,400	8.16
** **Executive Office**	**1,924,345**	**2,251,700**	**2,076,700**	**2,315,600**	**63,900**	**2.84**
P105 Chief's Office	1,393,722	1,662,600	1,491,400	1,620,500	(42,100)	(2.53)
*** **Chief's Office**	**3,873,063**	**4,589,300**	**4,243,100**	**4,617,500**	**28,200**	**0.61**
P311 STIU	475,185	-	-	-	-	0.00
* **IT & Security**	**475,185**	**-**	**-**	**-**	**-**	**0.00**
P130 Facilities & Prop.	58,506	134,500	134,500	134,500	-	0.00
P210 EAP	151,410	336,800	336,800	328,600	(8,200)	(2.43)
P220 Human Resources	(342,600)	(200,600)	(250,600)	(110,000)	90,600	(45.16)
P225 Training	2,166,014	2,186,400	2,536,400	2,920,500	734,100	33.58
P255 Exhibits & Property	956,857	1,741,600	1,806,600	1,492,600	(249,000)	(14.30)
P505 Police Science Training	22,958	396,600	396,600	78,500	(318,100)	(80.21)
* **Administration**	**3,013,145**	**4,595,300**	**4,960,300**	**4,844,700**	**249,400**	**5.43**
P230 Finance	21,885	28,000	28,000	28,000	-	0.00
P250 Fleet Maintenance	95,622	50,900	50,900	50,900	-	0.00
* **Fleet/Finance**	**117,507**	**78,900**	**78,900**	**78,900**	**-**	**0.00**
** **Administration Division**	**3,605,837**	**4,674,200**	**5,039,200**	**4,923,600**	**249,400**	**5.34**
A450 Integrated Emergency Services	8,273,455	8,615,700	8,564,600	8,847,000	231,300	2.68
A551 Emergency Planning	87,546	129,600	129,600	125,900	(3,700)	(2.85)
N711 Dispatch Centre	88,662	105,700	105,700	105,700	-	0.00
N721 HRP	320,269	281,800	281,800	281,800	-	0.00
N731 Core Fire & EMO	1,060	3,000	3,000	3,000	-	0.00
N732 Rural Fire	680,892	676,300	676,300	676,300	-	0.00
P240 Traffic Support	623,264	708,600	708,600	717,800	9,200	1.30
P245 Court Officers	1,709,262	1,781,900	1,781,900	1,778,200	(3,700)	(0.21)
P265 Records	378,408	476,900	476,900	485,900	9,000	1.89
P489 Ground Search + Rescues Incident Command	4,064	-	-	-	-	0.00
S120 FOIPOP Coordinator	96,141	166,100	166,100	8,200	(157,900)	(95.06)
* **Information Management**	**12,263,023**	**12,945,600**	**12,894,500**	**13,029,800**	**84,200**	**0.65**
P235 Extra Duty	136,787	(131,000)	1,000,500	371,800	502,800	(383.82)
P317 CATS Clearing Account	5,956,393	-	-	-	-	0.00
P365 Collision Reconst	316,078	294,900	309,300	299,400	4,500	1.53
P370 Prisoner Care	1,256,144	906,300	1,044,800	935,500	29,200	3.22
P410 Shared Support	814,623	753,600	753,600	770,900	17,300	2.30
P430 Victim Service	298,067	507,600	507,600	538,400	30,800	6.07
P435 Canine	1,156,176	1,023,900	1,175,100	1,073,400	49,500	4.83
P440 ERT	2,895,140	2,394,000	3,270,200	2,400,800	6,800	0.28
P450 Public Safety Unit	30,054	36,700	36,700	36,700	-	0.00
P455 Bike Patrol	14,488	16,000	16,000	16,000	-	0.00
P465 Mounted	155,660	164,700	164,700	167,600	2,900	1.76
P470 Port's Policing	151,094	132,200	132,200	138,500	6,300	4.77
P480 CR/CP	1,224,168	1,304,800	1,355,700	1,303,000	(1,800)	(0.14)
P481 Youth Advocate Program	1,040,934	-	-	-	-	0.00
P485 Traffic	1,122,387	1,465,000	1,486,800	1,491,500	26,500	1.81
P486 Mental Health Mobile Crisis Team	299,132	253,000	311,300	266,800	13,800	5.45
P488 Aviation Security	(236,682)	(276,300)	(138,800)	(210,300)	66,000	(23.89)
* **Support**	**16,630,643**	**8,845,400**	**11,425,700**	**9,600,000**	**754,600**	**8.53**
** **Support Division**	**28,893,666**	**21,791,000**	**24,320,200**	**22,629,800**	**838,800**	**3.85**
P205 Support Division	1,862,920	2,693,800	2,540,800	2,339,100	(354,700)	(13.17)
*** **Support Division**	**34,362,423**	**29,159,000**	**31,900,200**	**29,892,500**	**733,500**	**2.52**

Table 6 – Summary of Estimated Net Expenditures by Cost Center (DRAFT) (continued)

Summary of Net Expenditures - Halifax Regional Police						
	2024/25	2025/26	2025/26	2026/27		
Expenditures	Actual	Budget	Projections	Budget	Δ 25/26 Budget	Δ %
P312 Technical Unit	1,202,725	1,285,300	1,160,300	985,500	(299,800)	(23.33)
P313 VICLAS	2,078	-	-	-	-	0.00
P314 Digital Forensics	720,046	557,200	601,300	836,000	278,800	50.04
P315 Inves. Call Back Unit	152,262	257,000	207,000	149,100	(107,900)	(41.98)
P316 CID	(2,191,952)	(2,043,600)	(1,891,800)	(2,074,900)	(31,300)	1.53
P320 Polygraph	103,166	156,900	156,900	159,700	2,800	1.78
P321 Cyber Crime	12,970	146,300	146,300	6,100	(140,200)	(95.83)
P325 Forensic Ident.	2,902,544	2,756,600	3,026,600	2,911,900	155,300	5.63
P330 Financial Crime	1,489,426	1,351,300	1,351,300	1,378,800	27,500	2.04
P335 Drugs	1,677,485	1,592,600	1,727,600	1,717,900	125,300	7.87
P340 Criminal Intel Unit	1,392,854	1,560,300	1,389,300	1,589,200	28,900	1.85
P345 Human Trafficking/MP	1,118,951	911,900	911,900	931,500	19,600	2.15
P346 ICE	427,963	562,400	729,400	592,500	30,100	5.35
P347 SAIT	1,768,882	1,594,500	1,714,500	1,655,800	61,300	3.84
P360 GIS	2,723,392	2,917,300	2,997,600	2,964,500	47,200	1.62
P375 Homicide	2,305,443	2,300,500	2,300,500	2,307,600	7,100	0.31
P376 Cold Case	(20,830)	237,200	237,200	301,800	64,600	27.23
P377 HEAT	507,301	436,500	386,500	301,900	(134,600)	(30.84)
P380 Crime Analysis	1,025,451	1,118,000	1,229,000	1,231,800	113,800	10.18
P381 Human Source Unit	184,851	174,300	174,300	164,700	(9,600)	(5.51)
P382 Intercept Monitors	116	10,000	10,000	10,000	-	0.00
** **Criminal Investigations Division**	**17,505,124**	**17,882,500**	**18,565,700**	**18,121,400**	**238,900**	**1.34**
P415 Central	15,614,689	16,553,900	15,051,300	17,156,900	603,000	3.64
P475 QRU - Quick Response Unit Central Patrol	1,076,547	1,036,900	1,259,600	1,049,900	13,000	1.25
* **Operations Central**	**16,691,236**	**17,590,800**	**16,310,900**	**18,206,800**	**616,000**	**3.50**
P420 West	12,028,201	14,567,400	14,203,800	14,263,400	(304,000)	(2.09)
P495 QRU - Quick Response Unit West Patrol	262,045	711,600	391,600	716,500	4,900	0.69
* **Operations West**	**12,290,246**	**15,279,000**	**14,595,400**	**14,979,900**	**(299,100)**	**(1.96)**
P425 East	13,806,778	14,297,600	12,375,500	14,497,900	200,300	1.40
P490 QRU - Quick Response Unit East Patrol	263,134	711,200	416,200	705,400	(5,800)	(0.82)
* **Operations East**	**14,069,912**	**15,008,800**	**12,791,700**	**15,203,300**	**194,500**	**1.30**
** **Patrol Operations**	**43,051,394**	**47,878,600**	**43,698,000**	**48,390,000**	**511,400**	**1.07**
P405 Deputy Operations	691,146	1,746,300	1,478,600	2,079,700	333,400	19.09
*** **Operations Division**	**61,247,664**	**67,507,400**	**63,742,300**	**68,591,100**	**1,083,700**	**1.61**
Net Total	**99,483,150**	**101,255,700**	**99,885,600**	**103,101,100**	**1,845,400**	**1.82**

Table 7 – Summary of Estimated Expenditures by Expense Category (DRAFT)

Summary Details - Halifax Regional Police							
	2024/25	2025/26	2025/26	2026/27			
Expenditures	Actual	Budget	Projections	Budget	Δ 25/26 Budget	Δ %
6001 Salaries - Regular	71,745,244	79,479,600	69,281,600	79,607,400	127,800	0.16
6002 Salaries - Overtime	8,146,919	2,889,200	7,426,200	2,964,200	75,000	2.60
6003 Wages - Regular	-	132,400	132,400	132,400	-	0.00
6005 PDP & Union Contract Increases	(119,630)	-	(136,900)	-	-	0.00
6050 Court Time	2,246,078	1,647,800	2,533,300	1,686,200	38,400	2.33
6051 Shift Agreements	76,165	-	-	-	-	0.00
6052 Shift Differentials	230,132	403,700	403,700	403,700	-	0.00
6053 Extra Duty	1,751,601	1,988,400	1,988,400	1,988,400	-	0.00
6054 Vacation Payout for Staff Leaving HRM	30,538	-	-	-	-	0.00
6099 Other Allowances	2,083	-	-	-	-	0.00
6100 Benefits - Salaries	15,997,187	16,850,500	16,400,100	17,066,200	215,700	1.28
6110 Vacancy Management	-	(2,215,000)	-	(2,215,000)	-	0.00
6152 Retirement Incentives	733,671	936,500	936,500	919,900	(16,600)	(1.77)
6153 Severence	1,328	-	-	-	-	0.00
6154 Workers' Compensation	2,474,522	2,401,500	2,401,500	3,841,300	1,439,800	59.95
6156 Clothing Allowance	364,967	462,500	462,500	462,500	-	0.00
6157 stipends	2,000	-	-	-	-	0.00
6158 WCB Recoverable Earnings	(156,861)	-	-	-	-	0.00
6164 Police Officer On the Job Injuries	142,794	179,400	129,400	179,400	-	0.00
6199 Comp & Benefits - Inter Dept, Exp/recove	895,452	(226,000)	(226,000)	(226,000)	-	0.00
9200 HR CATS Wage/Ben	(2,428)	-	-	-	-	0.00
* **Compensation and Benefits**	**104,561,762**	**104,930,500**	**101,732,700**	**106,810,600**	**1,880,100**	**1.79**
6201 Telephone/Cable	125,073	177,700	177,700	148,800	(28,900)	(16.26)
6202 Courier/Postage	44,944	49,000	49,000	49,000	-	0.00
6203 Office Furniture and Equipment	91,730	80,800	180,800	80,800	-	0.00
6204 Computer Software and Licenses	246,575	199,500	199,500	10,000	(189,500)	(94.99)
6205 Printing & Reproduction	805	2,500	2,500	2,500	-	0.00
6207 Office Supplies	103,472	115,900	115,900	94,800	(21,100)	(18.21)
* **Office**	**612,599**	**625,400**	**725,400**	**385,900**	**(239,500)**	**(38.30)**
6302 Legal Fees	232,039	160,400	160,400	160,400	-	0.00
6303 Consulting Fees	493	-	-	-	-	0.00
6304 Janitorial Services	122,532	139,700	139,700	139,700	-	0.00
6311 Security	140,210	42,900	127,900	42,900	-	0.00
6312 Refuse Collection	26,230	15,000	15,000	15,000	-	0.00
6315 Outside Policing	250,871	553,400	328,400	502,000	(51,400)	(9.29)
6399 Contract Services	2,302,349	2,623,000	2,623,000	3,165,600	542,600	20.69
* **External Services**	**3,074,724**	**3,534,400**	**3,394,400**	**4,025,600**	**491,200**	**13.90**
6401 Uniforms & Clothing	221,432	438,800	438,800	438,800	-	0.00
6402 Medical & First Aid Supplies	540	-	-	-	-	0.00
6403 Patrol Equip Supplies	577,142	688,300	688,300	674,000	(14,300)	(2.08)
6404 Rec Prog Supplies	1,271	-	-	-	-	0.00
6405 Photography Supplies & Equipment	19,264	35,000	35,000	35,000	-	0.00
6406 Bridge Tolls	146	-	-	-	-	0.00
6407 Cleaning/Sanitary Supplies	9,672	8,700	8,700	8,700	-	0.00
6409 Personal Protective Equipment	32,058	15,000	15,000	15,000	-	0.00
6499 Other Supplies	11,655	4,900	4,900	4,900	-	0.00
* **Supplies**	**873,180**	**1,190,700**	**1,190,700**	**1,176,400**	**(14,300)**	**(1.20)**
6603 Grnds & Landscaping	46	-	-	-	-	0.00
6605 Municipal Taxes	1,748	-	-	-	-	0.00
6607 Electricity	2,367	-	-	-	-	0.00
6608 Water	849	-	-	-	-	0.00
6611 Building - Interior	4,286	-	-	-	-	0.00
6616 Natural Gas-Buildings	12,250	-	-	-	-	0.00
6617 Pest Management	78	-	-	-	-	0.00
6699 Other Building Cost	86,994	47,300	247,300	47,300	-	0.00
* **Building Costs**	**108,618**	**47,300**	**247,300**	**47,300**	**-**	**0.00**

Table 7 – Summary of Estimated Expenditures by Expense Category (DRAFT) (continued)

Summary Details - Halifax Regional Police						
	2024/25	2025/26	2025/26	2026/27		
Expenditures	Actual	Budget	Projections	Budget	Δ 25/26 Budget	Δ %
6701 Equipment Purchase	231,547	834,200	834,200	392,500	(441,700)	(52.95)
6702 Small Tools	648	-	-	-	-	0.00
6703 Computer Equipment/Rentals	51,357	8,000	8,000	8,000	-	0.00
6704 Equipment Rental	-	1,800	1,800	1,800	-	0.00
6705 Equipment - Repair and Maintenance	57,063	93,500	138,500	93,500	-	0.00
6706 Computer Repair and Maintenance	42	8,700	8,700	8,700	-	0.00
6707 Plumbing & Heating	503	-	-	-	-	
6708 Mechanical Equipment	9,298	4,100	4,100	4,100	-	0.00
6711 Communication System	941,474	885,100	885,100	742,600	(142,500)	(16.10)
6731 Airtime	189,761	258,700	258,700	258,700	-	0.00
* **Equipment & Communications**	**1,481,693**	**2,094,100**	**2,139,100**	**1,509,900**	**(584,200)**	**(27.90)**
6802 Vehicle Repair and Maintenance	1,570	-	-	-	-	0.00
6803 Vehicle Fuel - Diesel	-	3,000	3,000	3,000	-	0.00
6804 Vehicle Fuel - Gasoline	8,101	1,000	1,000	1,000	-	0.00
6806 Vehicle Rentals	45,935	-	-	-	-	0.00
6809 Electricity - Vehicles	7,066	-	-	-	-	0.00
6899 Other Vehicle Exp	1,272	-	-	-	-	0.00
* **Vehicle Expense**	**63,944**	**4,000**	**4,000**	**4,000**	**-**	**0.00**
6901 Membership Dues	21,352	23,200	23,200	23,200	-	0.00
6902 Conferences and Workshops	30,406	25,000	25,000	25,000	-	0.00
6903 Travel - Local	3,946	6,900	6,900	6,900	-	0.00
6904 Travel - Out of Town	372,366	380,200	380,200	380,200	-	0.00
6905 Training & Education	425,828	492,800	492,800	492,800	-	0.00
6906 Licenses & Agreements	78,630	84,800	84,800	84,800	-	0.00
6909 Cost of Sales	264	-	-	-	-	0.00
6910 Signage	1,597	-	-	-	-	
6911 Facilities Rental	1,538,492	1,810,700	1,835,700	1,810,700	-	0.00
6912 Advertising and Promotion	42,130	43,100	43,100	43,100	-	0.00
6914 Recruiting	59,038	-	-	-	-	0.00
6917 Books and Periodicals	16,761	9,900	9,900	9,900	-	0.00
6918 Meals/Catering	45,368	26,000	26,000	26,000	-	0.00
6919 Special Projects	-	2,000	2,000	2,000	-	0.00
6933 Community Events	210	-	-	-	-	0.00
6938 Rewarding Excellence	18,417	15,300	15,300	15,300	-	0.00
6999 Other Goods / Services	60,639	-	-	-	-	0.00
* **Other Goods & Services**	**2,715,444**	**2,919,900**	**2,944,900**	**2,919,900**	**-**	**0.00**
7009 Internal Transfers Other	(87,324)	(500)	(500)	(500)	-	0.00
7011 Internal Transfer Record Checks	-	(3,300)	(3,300)	(3,300)	-	0.00
7012 Internal Transfer Printing/Reproductions	9,025	-	-	-	-	0.00
7013 Internal Transfer Extra Duty Staff	(535,555)	(681,500)	(300,000)	(431,500)	250,000	(36.68)
* **Interdepartmental**	**(613,854)**	**(685,300)**	**(303,800)**	**(435,300)**	**250,000**	**(36.48)**
8003 Insurance Policies and Premiums	49,024	54,100	54,100	54,100	-	0.00
* **Other Fiscal**	**49,024**	**54,100**	**54,100**	**54,100**	**-**	**0.00**
Net Total	**112,927,134**	**114,715,100**	**112,128,800**	**116,498,400**	**1,783,300**	**1.55**

Table 8 – Summary Details – Estimated Revenue (DRAFT)

Summary Details - Halifax Regional Police							
		2024/25	2025/26	2025/26	2026/27		
	Revenues	Actual	Budget	Projections	Budget	Δ 25/126 Budget	Δ %
	4703 Conditional Grants NS (Other)	(3,829,250)	(3,800,000)	(3,814,300)	(3,800,000)	-	0.00
*	**Transfers from other Gov'ts**	**(3,829,250)**	**(3,800,000)**	**(3,814,300)**	**(3,800,000)**	**-**	**0.00**
	5250 Sales of Services Other	(448,031)	(550,000)	(550,000)	(550,000)	-	0.00
	5256 SOT Revenue	(60)	-	-	-	-	
*	**Fee Revenues**	**(448,091)**	**(550,000)**	**(550,000)**	**(550,000)**	**-**	**0.00**
	5508 Recoveries from External Parties	(7,668,628)	(7,190,600)	(6,710,100)	(7,378,500)	(187,900)	2.61
	5600 Miscellaneous Revenue	(1,498,018)	(1,918,800)	(1,168,800)	(1,668,800)	250,000	(13.03)
*	**Other Revenue**	**(9,166,646)**	**(9,109,400)**	**(7,878,900)**	**(9,047,300)**	**62,100**	**(0.68)**
Net Total		**(13,443,987)**	**(13,459,400)**	**(12,243,200)**	**(13,397,300)**	**62,100**	**(0.46)**