

Re: Item 10.1.2

HALIFAX

October 29, 2025



Halifax Regional Police

2026/27 Proposed Operating Budget

Halifax Regional Police Mission

Working together to make our communities safe

Policing Model Geography & Jurisdiction

Three HRP patrol divisions:

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



Unique Policing Model

- Policing services in Halifax Regional Municipality (HRM) are provided by Halifax Regional Police (HRP) and RCMP Halifax Regional Detachment (HRD)
- HRP and RCMP HRD are Partners in Policing
- There are a number of integrated units where HRP and RCMP HRD employees work together – such as the Criminal Investigation Division

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Authorized Employee Strength



Sworn Police Officer Positions:

564



Civilian Employee Positions:

217

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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 (January-September)
 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

The Year Ahead

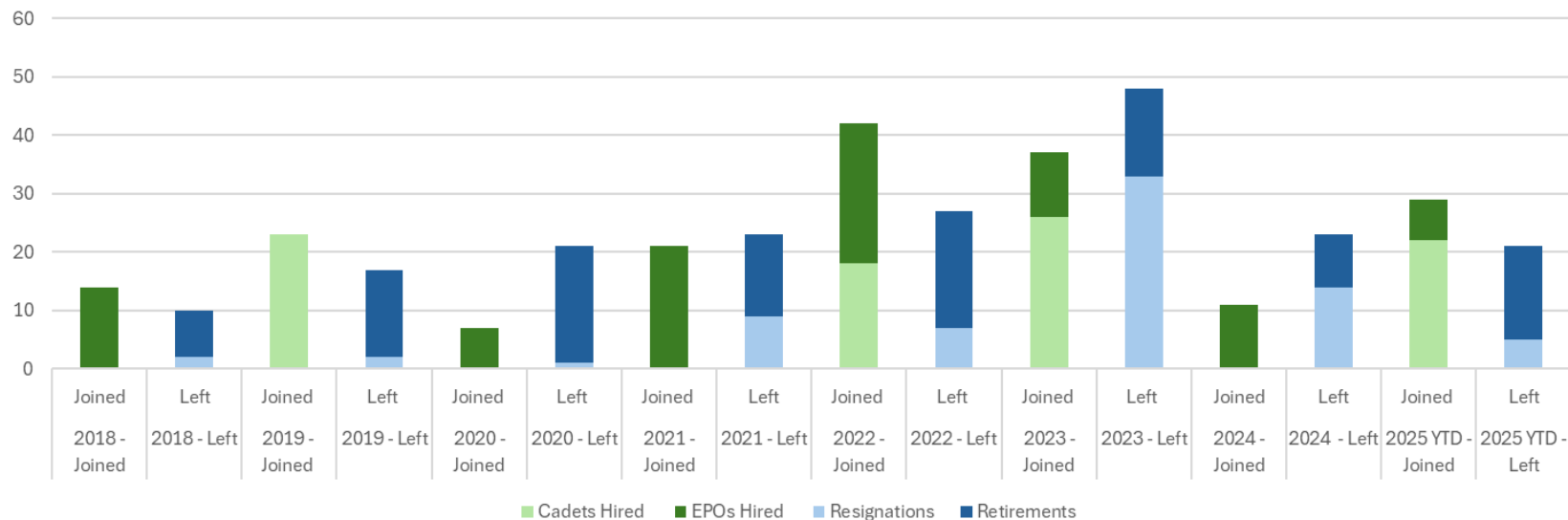
- Continuous Police Science Program (PSP) recruitment
- Experienced Police Officer (EPO) recruitment
- Implementation of the Early Intervention (EI) Program
- Wortley Report Implementation
- Improving Employee Engagement
- Continue HRP Policy Refresh & Public Release of HRP Policies
- Interpretation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

Recruitment and Retention

- Continues to be a challenge for policing agencies in Canada
- Ongoing Experienced Police Officer recruitment
- 2026 Police Science Program class is the largest class HRP has ever trained
- Applications for the 2027 Police Science Program will open in November 2025



Police Officers Joining and Leaving HRP (2018-2025 YTD)

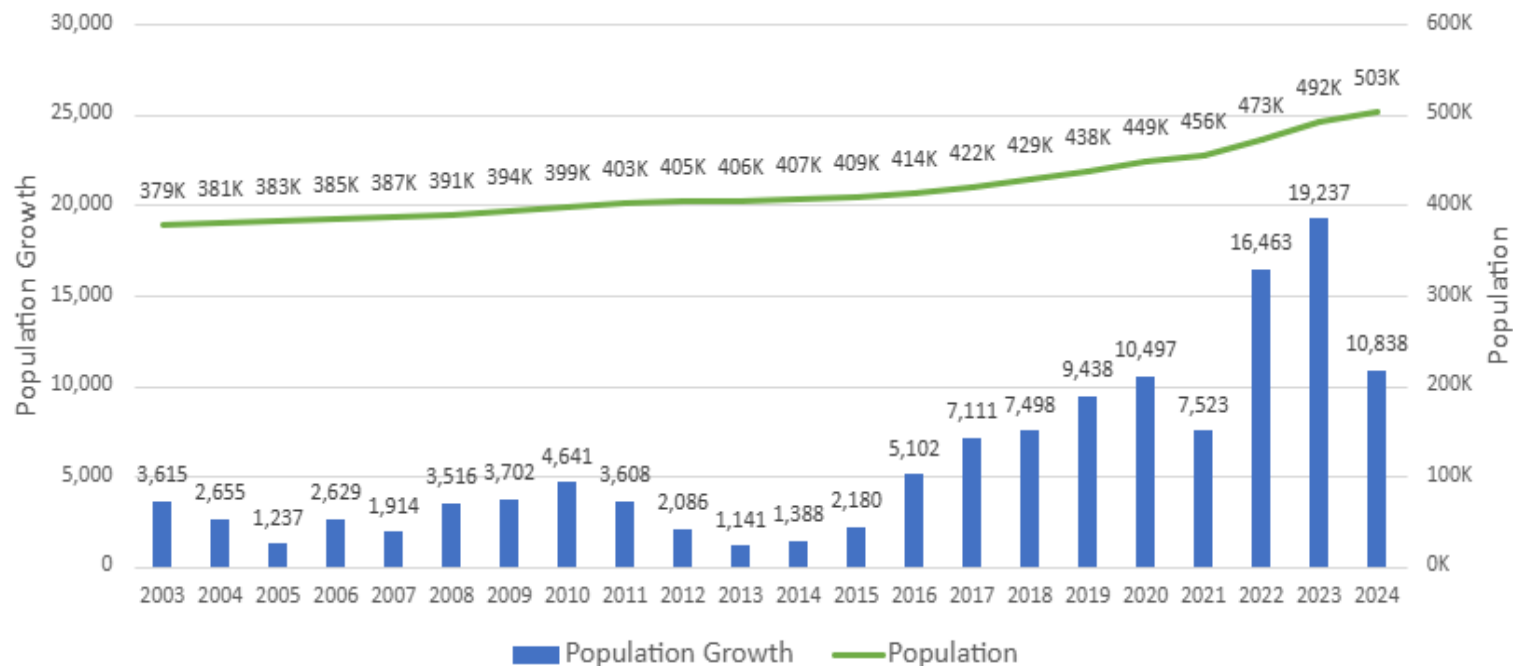


Growing Population

- HRM is the largest municipality in the Atlantic region and continues to grow at an extraordinary rate
- HRP is responsible for policing the urban core: Halifax, Dartmouth and Bedford. These areas see high levels of commuters, tourists in seasonal months, and visitors to the shopping and entertainment districts
- 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

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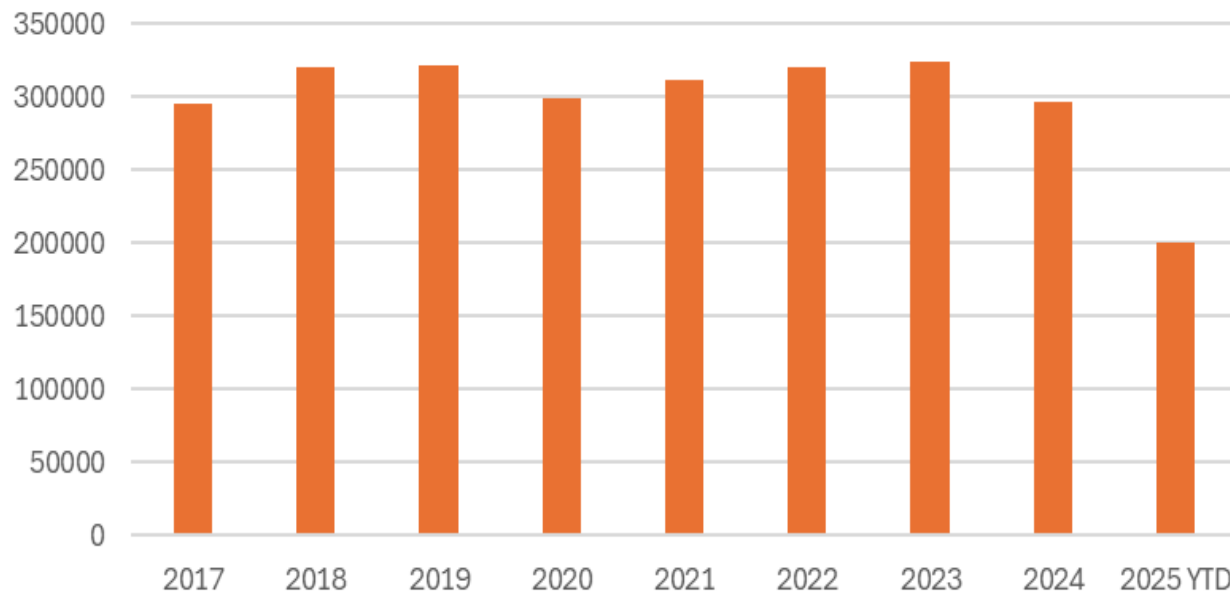
Growing Population



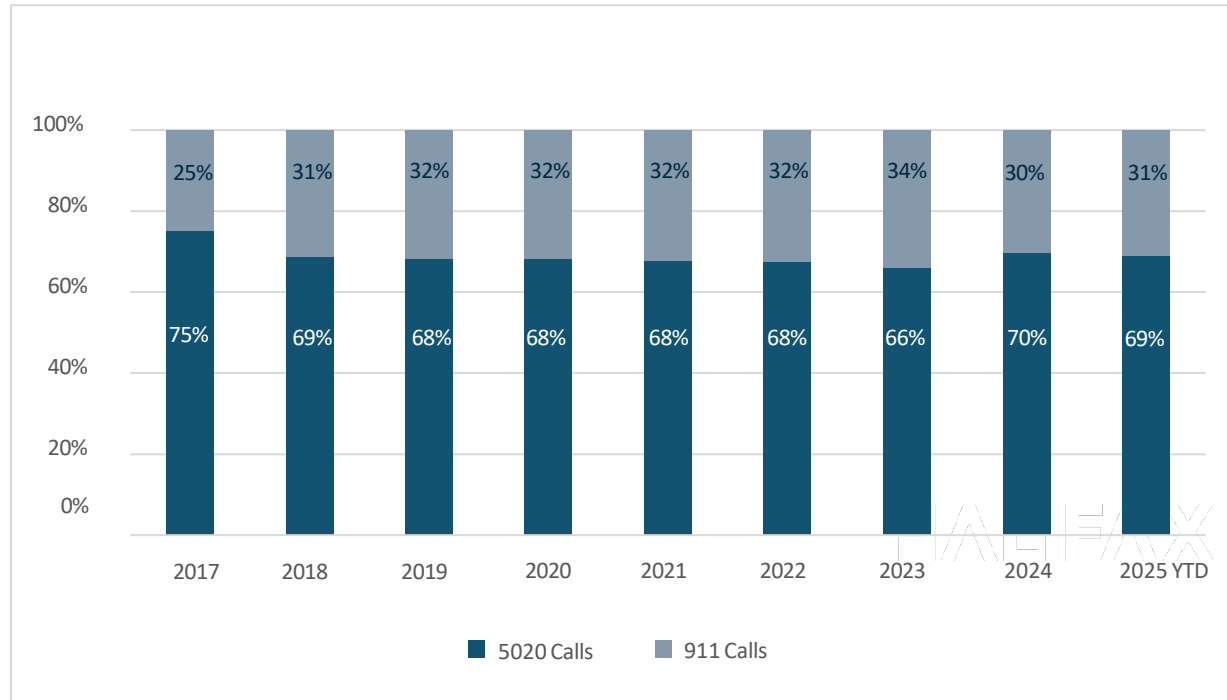
Calls for Service

- 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 calls for service from the public which require one or more of the following emergency services: HRP, RCMP HRD, Halifax Regional Fire and Emergency (HRFE), and Emergency Health Services (EHS)
- IES is also responsible for dispatching resources for HRP, RCMP HRD, and HRFE where an in-person response is required

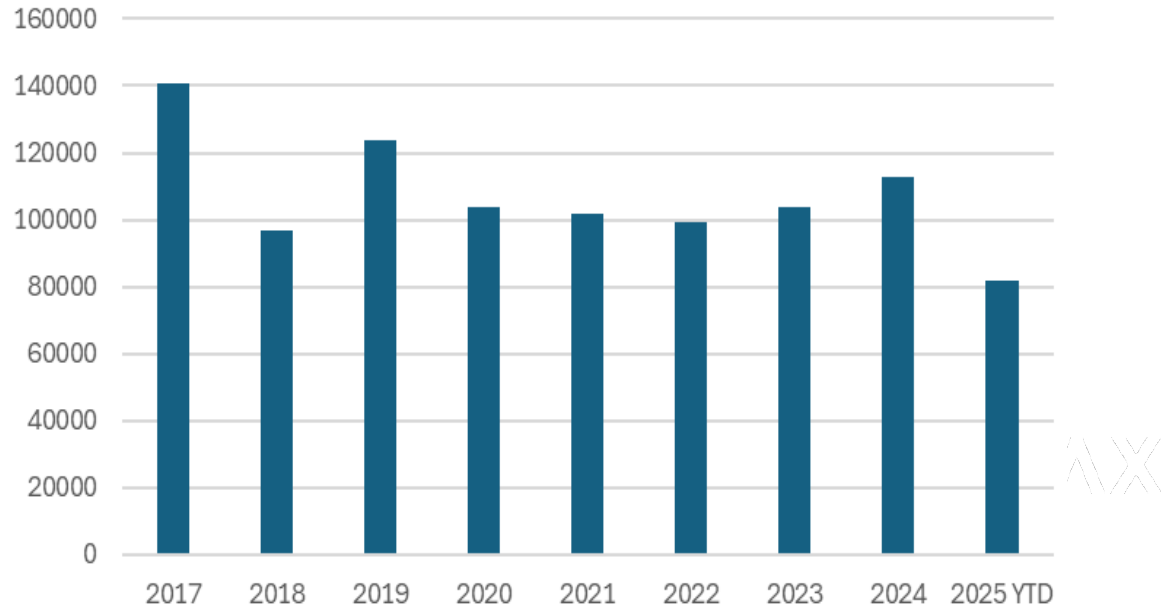
Total Number of Calls Made to IES (2017-2025 YTD)



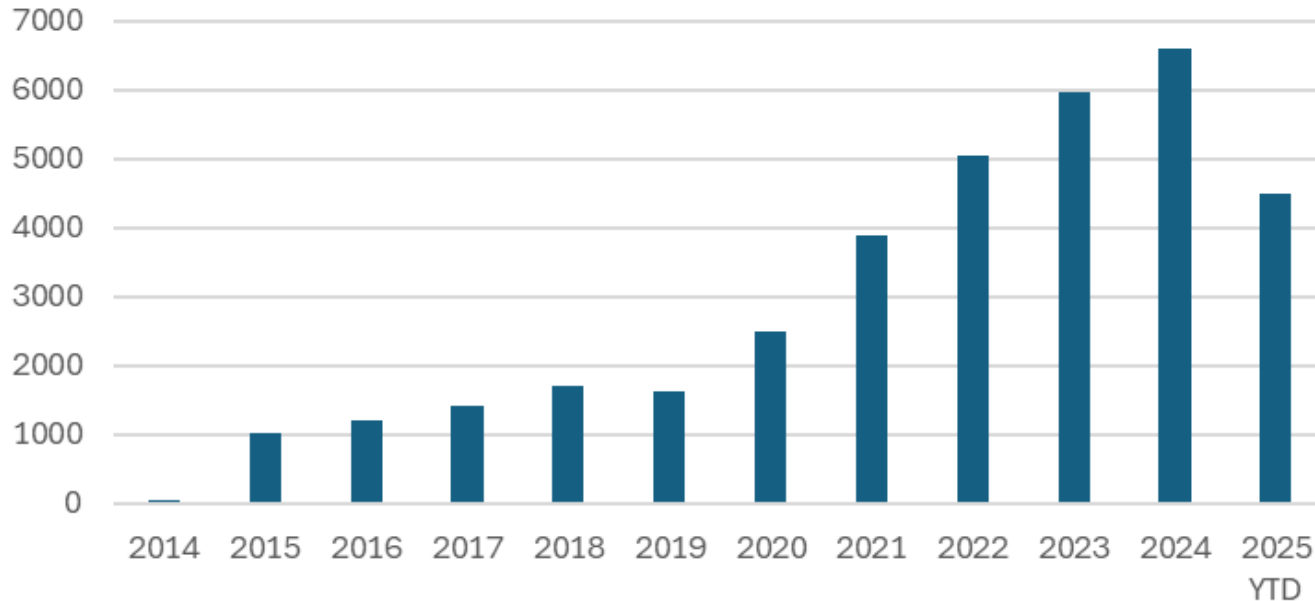
Percentage of 911 and 5020 Calls (2017-2025 YTD)



Total Number of Calls HRP Officers Dispatched To, 2017-2025 YTD (YTD: August 31, 2025)



Incidents Reported Online (2014-2025 YTD)



Financial Summary

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Current Operating Budget

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

Revenue/ Recoveries:	(\$13,459,400)
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Compensation costs:	\$104,930,500
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Non-compensation operating costs: <i>(Equipment, services, and supplies)</i>	\$9,784,600
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Proposed 2026/27 Operating Budget

The proposed 2026/27 HRP Operating Budget is **\$103,494,000**, an increase of **\$2,238,300 (2.21%)** from the 2025/26 budget:

Total Expenditures	\$116,498,400
Proposed Service Enhancements (8 FTEs)	\$392,900
Revenue and Recoveries	(\$13,397,300)
Net Total (with proposed service enhancements)	\$103,494,000

Without the service enhancements, the proposed operating budget would be \$103,101,100, an increase of \$1,845,400 (1.82%)

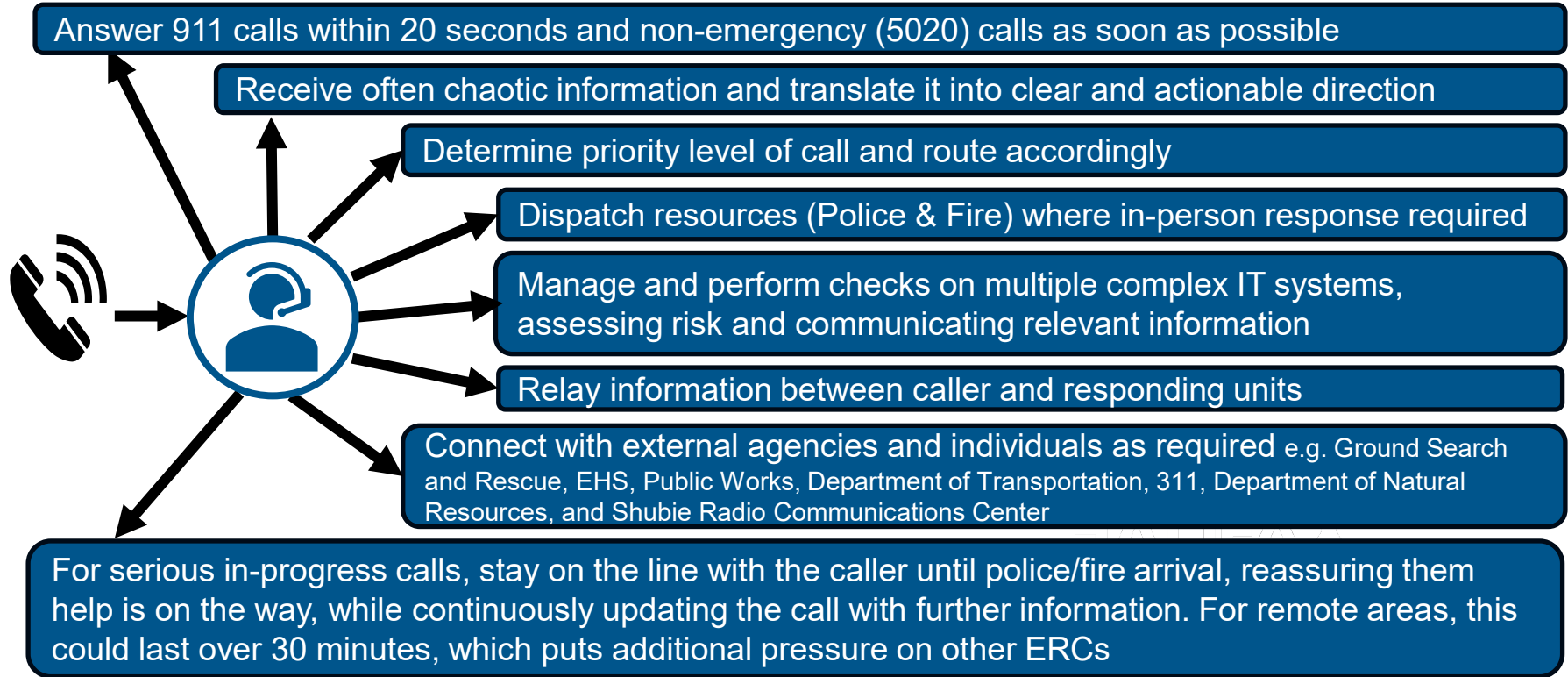


Proposed Service Enhancements

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

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ERC Call-taking and Dispatch Responsibilities

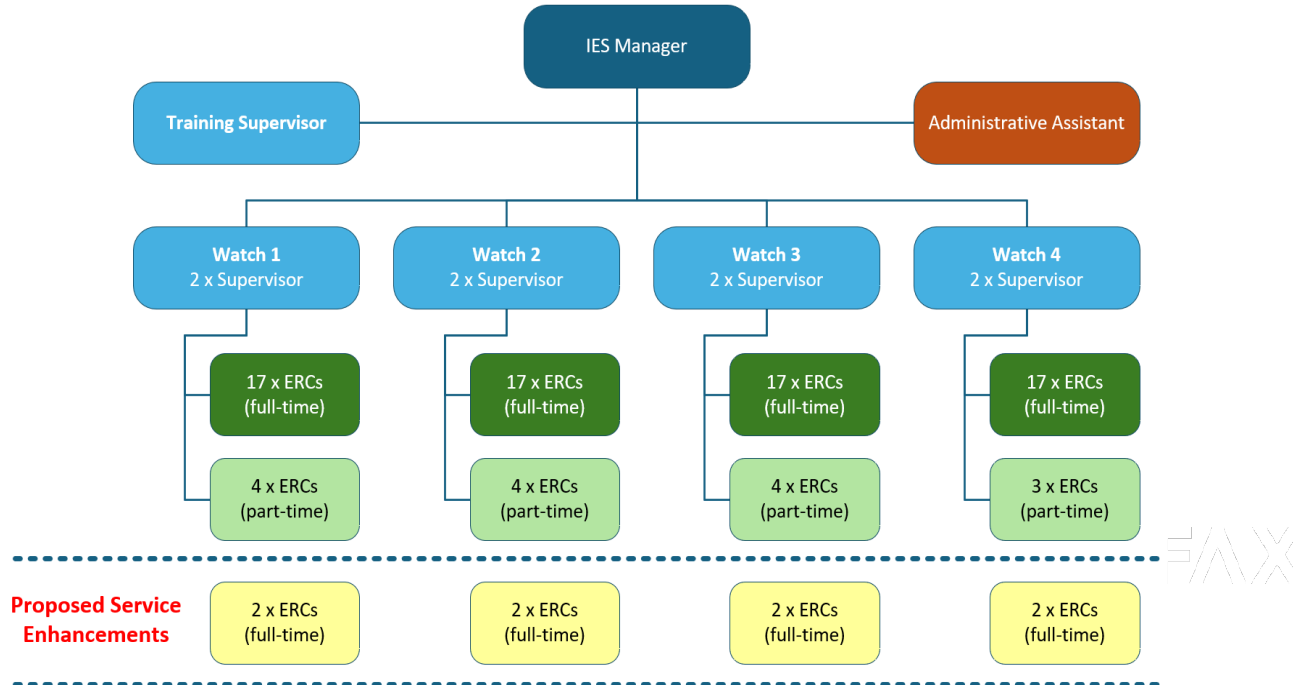


ERC Training

- An entry level ERC undergoes three months of initial training
- Once trained, it generally takes six months for them to feel comfortable in the role and at least 12 months to be considered proficient
- To become a dispatcher, additional training is required which includes testing against provincial standards. This can take up to two years
- ERC retention is critically important as the process to replace an ERC who has retired or resigned is lengthy



Current and Proposed IES Structure

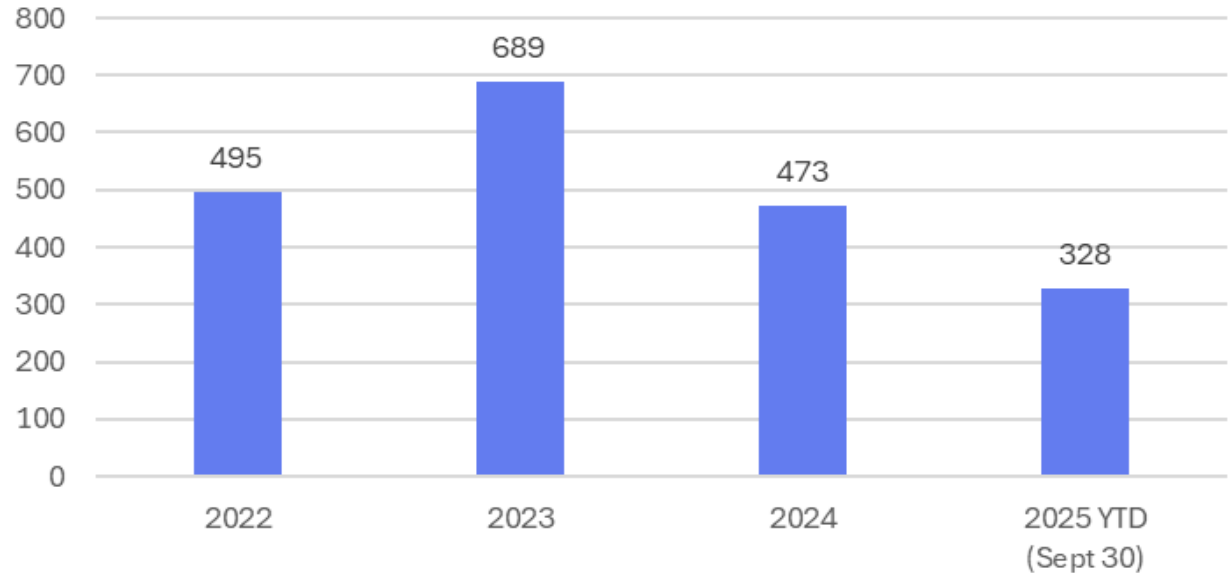


Absences and Minimum Staffing Levels

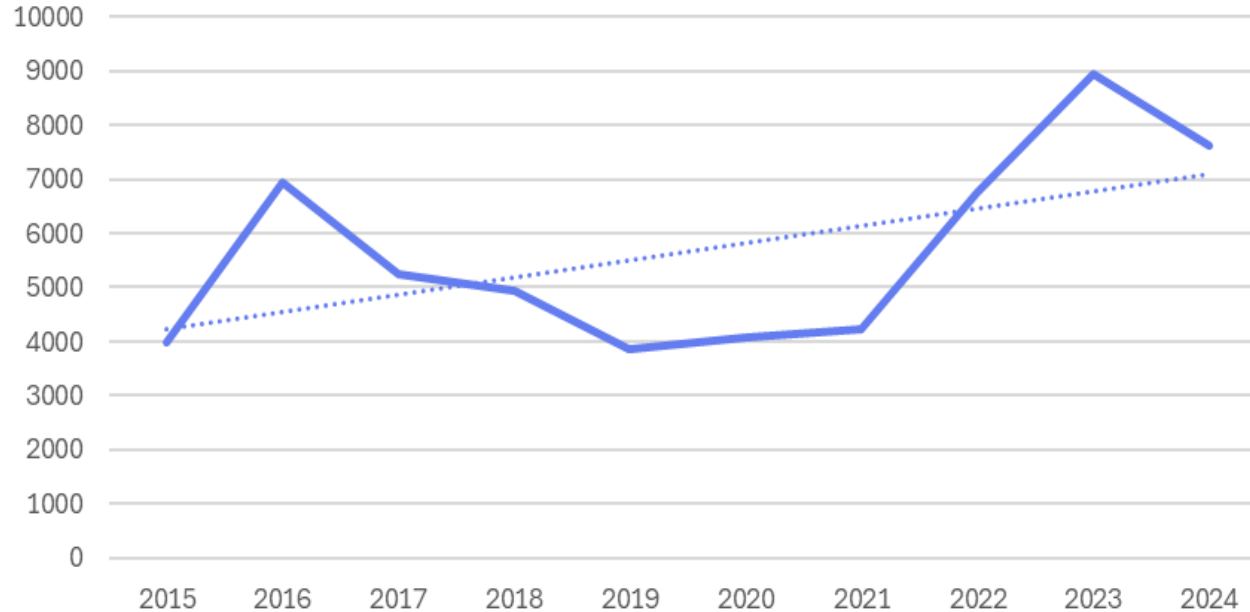
- To be properly resourced during each shift a minimum staffing level of one supervisor and 14 ERCs is required
- When staffing absences mean this level is not met, there is an increased dependency on part-time staff and scheduled overtime
- Under the Collective Agreement overtime is **mandatory**, not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



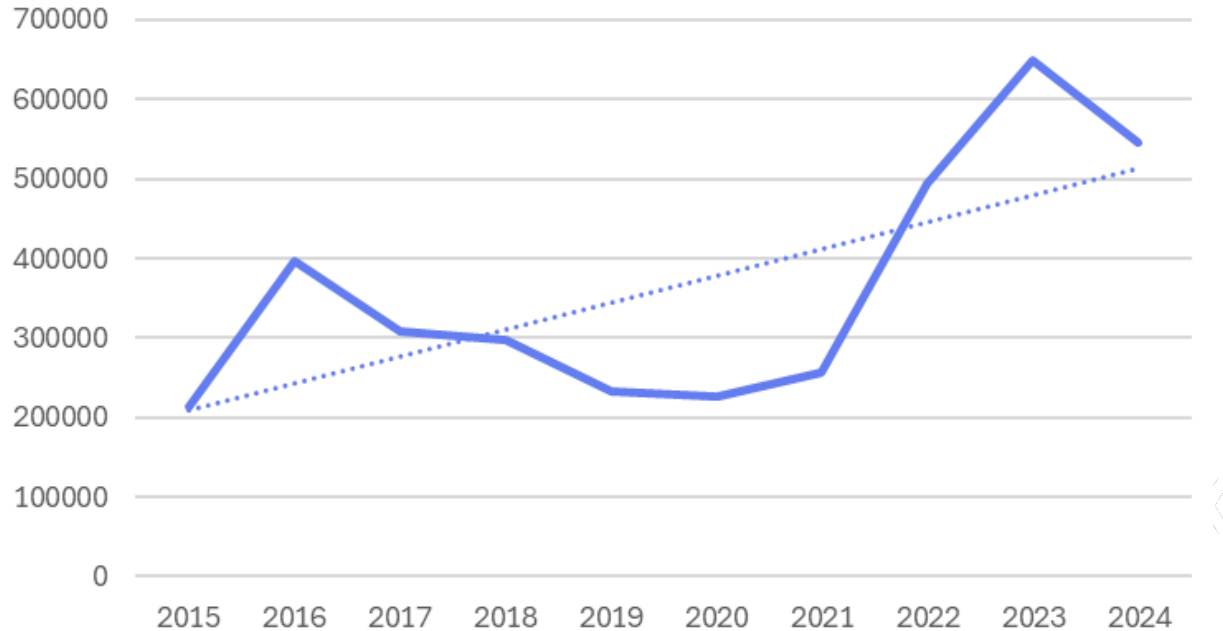
Number of Mandatory Overtime Shifts for ERCs 2022-2025



ERC Overtime in Total Hours 2015-2024



ERC Overtime in Total \$ Cost 2015-2024



Staffing Challenges

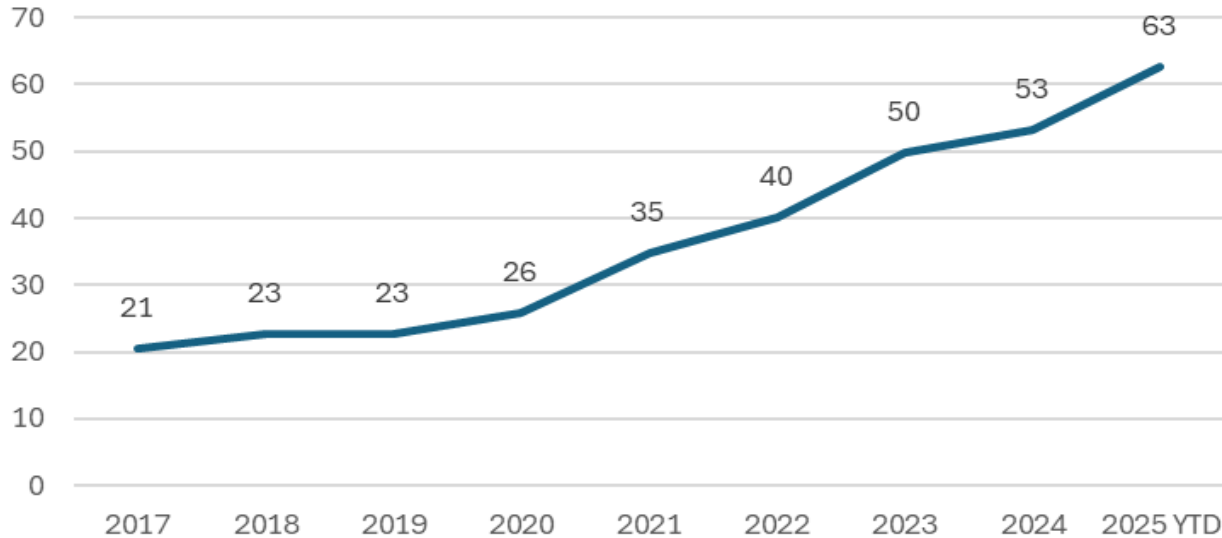
- Over the past several years, the ability to staff ERC positions on a daily basis has become more challenging, with fewer full-time and part-time ERCs available to work
- Under the rules of the Collective Agreement, 20% of ERCs to a maximum of four may be on vacation leave per shift, and one of the two supervisors may be absent at any given time
- 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. It is important to note that despite staffing challenges, IES continues to answer 911 calls within 20 seconds or less, 99.9% of the time

Staffing Challenges

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
- 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 the situation and 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 ²⁷

Average IES Answer Time (seconds) For Non-Emergency Calls

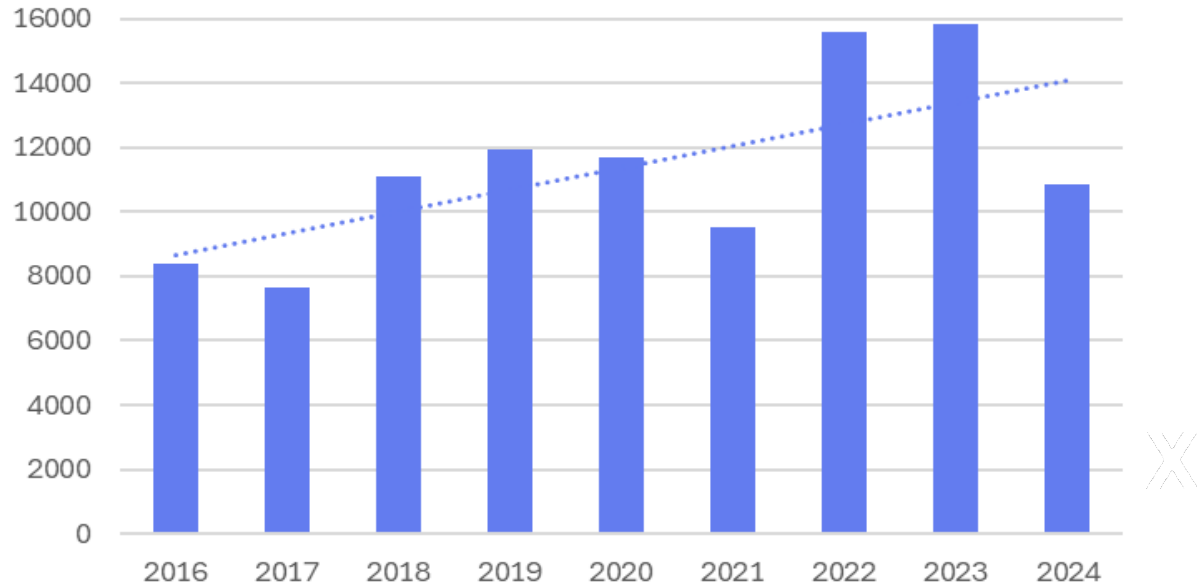


Absences and Minimum Staffing Levels

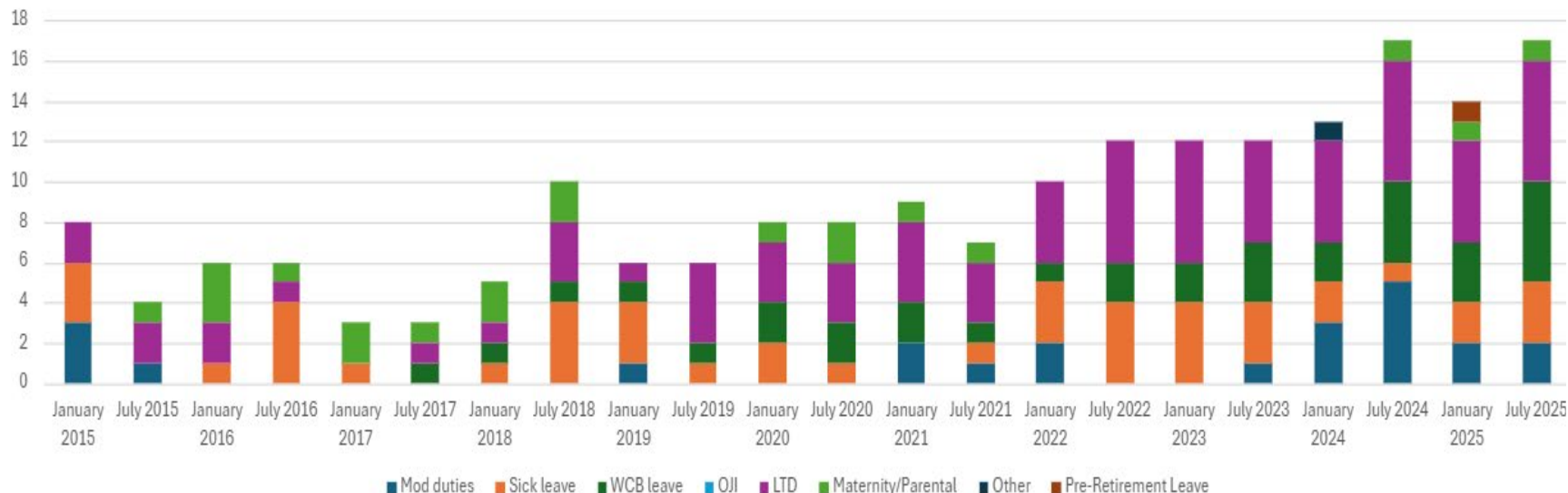
- When staffing levels are low, ERCs are aware they could be asked at any point to stay on to work additional hours or work one of their upcoming days off
- Emergency response workers accept the 24/7 nature of the work. But being asked to work additional hours on a regular basis and sometimes at short notice places strain on employees' health and wellbeing and can have a significant impact on their personal life and relationships

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Total Annual Hours of ERC Sickness Leave 2016-2024



IES Employees on Long-Term Leave or Modified Duties (2015-2025)



Growth of IES, HRM Population & Public Safety Agencies

- IES staffing has **increased by 14%** since 2017, from 66 FTE to 75.5 FTE (**9.5 positions**)
- In comparison, 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 to 564 (**33 positions**)
 - RCMP HRD police officer positions have **increased by 16%** from 178 to 207 (**29 positions**)
 - 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

IES growth is not keeping pace with that of the population of HRM, and public safety agencies

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Increasing IES Responsibilities

- Since July 2021, HRP has had direct access to the provincial Alert Ready emergency notification system
- IES supervisors complete mandatory testing and training, and manage all situations with the potential for an Alert Ready notification, and the resulting impact
- IES will be participating in several upcoming projects and initiatives, which all require time by IES and partners to plan, prepare, test, train, and implement. Examples include but are not limited to:
 - Next Generation 911
 - TMR 2-3 Radio upgrades
 - HRM CARE Program



Impacts of IES Staffing Levels

- 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 wellbeing, resulting in short and/or long-term sickness leave due to burnout and stress
- Employees will have minimal opportunities for professional development, resulting in lower levels of morale and employee engagement, and affecting succession planning

Impacts of IES Staffing Levels

- Supervisors will increasingly work as ERCs and be unable to fulfil their supervisory duties
- Overtime costs to HRP will increase
- 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 initiatives is reduced

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Questions?

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