



**Item No. 10.2.2**  
**Board of Police Commissioners for the Halifax Regional Municipality**  
**January 15, 2025**

**TO:** Chair and Commissioners of the Board of Police Commissioners for the Halifax Regional Municipality

**FROM:** Cathie O'Toole, Chief Administrative Officer

**DATE:** January 15, 2025

**SUBJECT:** Halifax Regional Police 2025/26 Operating Budget

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**ORIGIN**

This is a staff-initiated report.

**RECOMMENDATION**

That, having ensured that the proposed Halifax Regional Police Operating Budget for 2025/26 as presented at the December 4, and December 18, 2024, 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 2025/26 Halifax Regional Police Operating Budget of \$101,255,700, which includes a proposed increase in the composition as set out in the Proposed Service Enhancements identified in the 2025/26 Budget Information Package and as presented by Chief MacLean to the Board on December 18, 2024.

**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.

Halifax Regional Police's operating budget is approved annually by the Board of Police Commissioners and Halifax Regional Council. For the 2024/25 fiscal year, HRP was approved an operating budget of \$98,011,400.

For the 2025/26 fiscal year, Halifax Regional Police is proposing to the Board of Police Commissioners an operating budget of \$101,255,700, an increase of \$3,244,300 (3.3%) from the 2024/25 HRP budget. The proposed 2025/26 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 are adjusted to account for inflation.
- Funding to implement and staff a Digital Evidence Management System, Body-Worn Cameras, and In-Car Cameras, an initiative which will improve operational readiness, efficiency, and effectiveness, and align HRP with our Partners in Policing, RCMP HRD.
- Proposed service enhancements which are necessary to provide essential operational and organizational support to our front-line members.

## **DISCUSSION**

When preparing for the 2025/26 budget, HRP has considered the strategic priorities of the Board of Police Commissioners: Develop, Engage, Adapt and Evolve<sup>1</sup>. 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 2025/26 operating budget for Halifax Regional Police is \$101,255,700, an increase of \$3,244,300 (3.3%) from the 2024/25 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 2025/26 HRP operating budget. Instead, our focus is on adding civilian positions which would provide essential operational and organizational support.

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

- Victim Services Case Worker (two positions)
- Culture and Support Manager (one position)
- Forensic Media Specialist (one position)
- Auditor (one position)
- Quartermaster (one position)
- Administrative Assistant for the Police Science Program (one position)

These additional positions are deemed necessary in several important areas and will place HRP in a strong position for future workforce growth. Refer to the Budget Information Package at **Attachment 1** for a detailed outline of the roles, responsibilities, and rationale of the requested positions.

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<sup>1</sup> <https://www.halifax.ca/media/84632>

There is growing recognition of how critically important it is to address domestic violence. The additional Victim Services Case Workers would be assigned to the area of domestic violence to provide support to victims and work with offenders to reduce the likelihood of reoffending.

The Culture and Support Manager and the Administrative Assistant for our Police Science Program (PSP) would reinforce the work to address our recruitment and retention challenges, and the Forensic Media Specialist would work specifically on coordinating digital media for serious and complex cases such as homicides.

The Auditor position would deliver increased accountability through a cost-effective and independent solution to our audit and oversight capability, and the Quartermaster would bring much-needed additional capacity to a critical support function.

The estimated costs of the proposed service enhancements for 2025/26 are \$462,300 (0.46% of the proposed budget). Should these not be approved, the proposed 2025/26 operating budget would be \$100,793,400, a net increase of 2.8% from 2024/25.

The proposed 2025/26 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.

### ***CAPITAL PROJECTS Summary***

Part of the annual budget planning process includes a review of existing “In Flight” capital projects and the identification of new projects for consideration. These projects often involve the acquisition of major items (assets) including facilities, vehicles and IT infrastructure/hardware required for HRP to provide policing services to HRM citizens. **Attachment 2** of this report includes a list of Capital Projects proposed for 2025/26 that pertain to Halifax Regional Police. All projects numbers that start with “C” are in flight projects (approved in previous years) with only three new projects proposed for 2025/26.

The Board of Police Commissioners (BoPC) provides governance and oversight accountability, ensuring the provisioning of municipal police services in the areas of accommodation and material as deemed necessary, and confirms that appropriate policies and procedures around the use of these items are established and compliance is adhered. The BoPC can take a position on capital related items, which would then be considered through the municipality’s capital budget process; however, all capital projects are managed corporately and funded through HRM’s capital budget, approved by HRM Council.

The type of project and its asset category classification will determine the HRM Project Managing Business Unit. An example would include facility and fleet acquisitions (replacement & expansion). Facility and fleet assets are acquired and maintained through HRM’s Property, Fleet & Environment business unit. HRP is the client relative to these projects, with HRM’s Property, Fleet and Environment business unit collaborating with HRP to determine requirements and rationale to gain project approval and procure assets.

A current example would be the proposed acquisition in 2025/26 of an Armoured Rescue Vehicle (ARV) for HRP’s Emergency Response Team (ERT). HRM’s Property, Fleet and Environment business unit included funding in the Police Fleet Expansion capital project (CV24005) for the purchase of an ARV for HRP’s Emergency Response Team. The HRP ERT unit is tasked with managing the most dangerous, high-risk events in HRM, categorized as critical incidents. An ARV is a defensive piece of safety equipment, necessary to increase the level of safety and the ability to rescue citizens and first responders during the resolution of critical incidents in HRM.

## FINANCIAL IMPLICATIONS

Halifax Regional Police was approved an operating budget of \$98,011,400 for the 2024/25 fiscal year.

The proposed 2025/26 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 2024/25 budget, and how they compare with the proposed 2025/26 budget<sup>2</sup>:

- 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 2025/26 HRP Operating Budget also includes compensation and benefits related to the additional positions required for the Digital Evidence Management System, Body-Worn Cameras, and In-Car Cameras (see section 6 (ii) below), which are estimated at \$406k (pro-rated) for 2025/26 and \$993k for 2026/27.
  - 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 2024/25 budget, these costs have been adjusted to account for inflation. The proposed 2025/26 HRP Operating Budget also includes costs related to operate the Digital Evidence Management System, Body-Worn Cameras, and In-Car Cameras. These are estimated at \$442k (pro-rated) for 2025/26 and \$2.37m for 2026/27.
- 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 – additional staffing positions which are required to improve operational and organizational support functions, and thereby bolster the level of service HRP provides to the public.

The total costs of the proposed service enhancements for 2025/26 would be \$462,300. This figure does not account for a full fiscal year, as the positions would start after the beginning of the 2025/26 fiscal year. The projected figure for these additional positions for 2026/27 would be \$668,900.

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 32 of the Budget Information Package at **Attachment 1**.

Without the service enhancements, the proposed 2025/26 budget for HRP would be \$100,793,400, an increase of \$2,782,000 (2.8%) from the 2024/25 HRP budget.

With the service enhancements, the proposed 2025/26 budget for HRP would be \$101,255,700, an increase of \$3,244,300 (3.3%) from the 2024/25 HRP budget.

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<sup>2</sup> 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

**Table 1 - Comparison of 2024/25 HRP Budget with proposed 2025/26 HRP Budget**

Items	2024/25 Budget	% Total Expenses	2025/26 Budget	% Total Expenses	\$ change	% change
Compensation & Benefits	\$103,103,300	92.35%	\$104,473,800	91.44%	\$1,370,500	1.33%
Non-Compensation Operating Expenses	\$8,539,700	7.65%	\$9,779,000	8.56%	\$1,239,300	14.51%
<b>Total Expenditures</b>	<b>\$111,643,000</b>	-	<b>\$114,252,800</b>	-	<b>\$2,609,800</b>	<b>2.34%</b>
Revenues & Recoveries	(\$13,631,600)	-	(\$13,459,400)	-	(\$172,200)	(1.26%)
<b>Net Total</b>	<b>\$98,011,400</b>	-	<b>\$100,793,400</b>	-	<b>\$2,782,000</b>	<b>2.84%</b>
25/26 Proposed Service Enhancements	-	-	\$462,300	-	-	-
<b>Net Total with Proposed Service Enhancements</b>	<b>\$98,011,400</b>	-	<b>\$101,255,700</b>	-	<b>\$3,244,300</b>	<b>3.31%</b>

**Table 2 - Cost and Percentage of Proposed Service Enhancements (PSE) in proposed 2025/26 HRP Budget**

HRP function	# of positions	Estimated Cost 2025/26	Percentage of Total Increase	Estimated Cost 2026/27
Victim Services Case Worker	2 x Civilian	\$172,500	37.3%	\$190,900
Culture & Support Manager	1 x Civilian	\$75,700	16.4%	\$150,500
Forensic Media Specialist	1 x Civilian	\$44,900	9.7%	\$87,100
Auditor	1 x Civilian	\$46,700	10.1%	\$90,800
Quartermaster	1 x Civilian	\$67,000	14.5%	\$81,100
Administrative Assistant (Police Science Program)	1 x Civilian	\$55,500	12.0%	\$68,500
	<b>7 FTE</b>	<b>\$462,300</b>	<b>100%</b>	<b>\$668,900</b>

For a more detailed breakdown of expenditures and recoveries, the full financial tables for the proposed 2025/26 HRP Budget can be found at **Appendix B of Attachment 1**.

### **COMMUNITY ENGAGEMENT**

An initial presentation on the proposed 2025/26 operating budget was made on December 4, 2024, followed by an additional presentation on December 18, 2024, as part of BoPC meetings that are broadcast publicly and include input and dialogue from the Commissioners.

A Budget Information Package can be found at **Attachment 1**. This was prepared for publication prior to the December 18 meeting and was intended for public consumption.

A virtual public consultation meeting was held by the BoPC on January 8, 2025.

### **ALTERNATIVES**

The Board of Police Commissioners for the Halifax Regional Municipality could choose not to approve the recommendation, and instead approve one of the following alternatives:

That, having ensured that the proposed Halifax Regional Police Operating Budget for 2025/26 as presented at the December 4, and December 18, 2024, 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 2025/26 Halifax Regional Police Operating Budget of \$100,793,400, as presented by Chief MacLean to the Board on December 18, 2024, without the proposed service enhancements of seven additional civilian positions which were outlined in those presentations.

OR

2. That Halifax Regional Council approve the proposed 2025/26 Halifax Regional Police Operating Budget of \$100,793,400, as presented by Chief MacLean to the Board on December 18, 2024, with one or more of the proposed seven additional civilian position service enhancements 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**

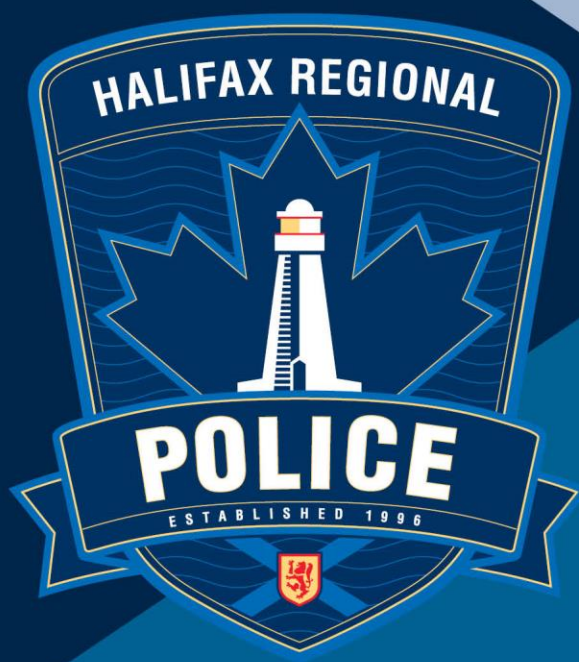
Attachment 1 – Budget Information Package  
Attachment 2 – Capital Projects Summary

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

Report Approved by:       Chief Don MacLean – Chief of Police, Halifax Regional Police  
Report Approved by:       Jerry Blackwood - Executive Director, Finance and Asset Management/CFO

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# **INFORMATION PACKAGE**

## **Proposed 2025/26 Operating Budget**

**HALIFAX**





## Message from the Chief



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

It has been a little over a year since I took over as Chief of Halifax Regional Police and it has been one of the most rewarding experiences of my life. I am extremely proud of the work our members – sworn, civilian and volunteers – do each and every day. While there will inevitably be challenges ahead for our organization and the policing profession as a whole, we will continue to work with our members, their unions, elected officials and community partners to turn those challenges into opportunities to improve.

My priorities for the year ahead include continuing to build a healthy and engaged workforce, recruitment and retention, building and maintaining community trust, transparency and accountability, and progressing continuous improvement opportunities and initiatives which improve operational readiness, efficiency, and effectiveness.

As our municipality continues to grow at a record rate, I am grateful for the continued collaboration and support of our closest partners, RCMP Halifax Regional Detachment and HRM Community Safety, and look forward to advancing our public safety work as a team.

As with previous years, the vast majority of the proposed 2025/26 HRP Operating Budget is made up of fixed costs, such as salaries and benefits, which we have contractual obligations to meet under our collective agreements. In addition, there are ongoing annual costs for equipment, services, and supplies, which have been adjusted to account for inflation.

During the 2024/25 budget process, a total of 22 positions were approved, including 19 police officers. We are working hard to fill those positions and existing vacancies, through Experienced Police Officer recruitment and our Police Science Program. This year, my focus is on adding civilian positions which provide essential operational and organizational support through their specialist skills, knowledge and experience. These requests are cost-effective, place us in a strong position for future strategic planning and workforce growth, and align with my priorities for the year ahead, as well as our strategic priorities and those of the Board of Police Commissioners.

I would like to take this opportunity to thank the residents of Halifax Regional Municipality, 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 2025/26 HRP Operating Budget.

Sincerely,

Original Signed

Don MacLean  
Chief, Halifax Regional Police



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## 1. Executive Summary

Halifax Regional Police (HRP) is the largest municipal police service in Atlantic Canada and is dedicated to serving our community. Every year, our patrol officers are dispatched to approximately 100,000 calls for service. We are committed to working with our Partners in Policing – RCMP Halifax Regional Detachment (HRD) – to deliver effective and efficient policing services to the citizens of Halifax Regional Municipality (HRM).

Our top priorities include having a healthy, engaged workforce, building accountability, transparency, and community trust, and bolstering our recruitment and retention efforts to ensure our police service is adequately resourced to serve HRM's rapidly growing population. For policing, the increasing number of residents who call our municipality home means more people and more property to be kept safe from crime, public disorder, and emergency events.

The proposed 2025/26 HRP operating budget is \$101,255,700. This represents a net increase of \$3,244,300 (3.3%) in the approved operating budget from 2024/25, which was \$98,011,400. This includes funding to implement and staff a Digital Evidence Management System, Body-Worn Cameras, and In-Car Cameras, an initiative which will improve operational readiness, efficiency, and effectiveness, and align HRP with our Partners in Policing, RCMP HRD.

There are no requests for additional police officer positions within the proposed 2025/26 HRP operating budget. Instead, our focus is on adding civilian positions which would provide essential operational and organizational support. The proposed service enhancements for 2025/26 include two Victim Services Case Workers, a Culture and Support Manager, a Forensic Media Specialist, an Auditor, a second Quartermaster, and an Administrative Assistant for the Police Science Program. These additional positions are deemed necessary in several important areas, and will place us in a strong position for future workforce growth.

There is growing recognition of how critically important it is to address domestic violence. The additional Victim Services Case Workers would be assigned to the area of domestic violence to provide support to victims and work with offenders to reduce the likelihood of reoffending.

The Culture and Support Manager and the Administrative Assistant for our Police Science Program (PSP) would reinforce the work to address our recruitment and retention challenges, and the Forensic Media Specialist would work specifically on coordinating digital media for serious and complex cases such as homicides. The Auditor position would deliver increased accountability through a cost-effective and independent solution to our audit and oversight capability, and the Quartermaster would bring much-needed additional capacity to a critical support function.

The estimated costs of the proposed service enhancements for 2025/26 are \$462,300 (0.46% of the proposed budget). Should these not be approved, the proposed 2025/26 operating budget would be \$100,793,400, a net increase of 2.8% from 2024/25.

The proposed 2025/26 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.



## 2. 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 the largest municipal police service in Atlantic Canada, with an authorized strength<sup>1</sup> of 565 police officers and 202.4 civilian employees<sup>2</sup>. 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. A map of HRM and its policing districts can be found at **Appendix A**.

HRP and RCMP HRD are Partners in Policing. The integrated service model is unique across policing agencies in 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 that 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<sup>3</sup>:

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



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<sup>1</sup> '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

<sup>2</sup> During the 2024/25 fiscal year, which began with 211.8 FTE civilian positions, three positions were added and 12.4 civilian positions were transferred out of HRP

<sup>3</sup> Section 35(3) [Nova Scotia Police Act 2004](#)



### 3. Strategic Priorities

HRP is guided by a 10-year strategic plan (2015-2025)<sup>4</sup> which is people-centred, purpose-driven and community-focused. The three pillars are: Crime Reduction & Improved Quality of Life, Safe Communities & Partnerships, and Effective & Innovative Police Services.

Our vision is to build and maintain confidence, trust, and safety in partnership with our communities. HRP is committed to working with our Partners in Policing – RCMP HRD – to deliver effective and efficient policing services to the citizens of HRM.

When preparing for the 2025/26 budget, HRP considered the strategic priorities of the Board of Police Commissioners under their pillars: Develop, Engage, Adapt and Evolve<sup>5</sup>.

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.



<sup>4</sup> <https://www.halifax.ca/media/64563>

<sup>5</sup> <https://www.halifax.ca/media/84632> (Attachment 1)



## 4. Year-in-review

The last year has been a year of transition for HRP. Don MacLean was named Acting Chief of Police in September 2023. Following a nation-wide search, Chief MacLean was named the successful candidate for the permanent role in August 2024.

In October, the 2025 Police Science Program (PSP) began. Recruits are currently attending the 38-week program which will train them to become police officers with HRP. Nine Experienced Police Officers (EPOs) also joined the ranks at HRP between January 1 and October 31, 2024. Efforts continue to attract EPOs to fill vacancies within our organization.

The Member Reintegration Program, a peer-driven program that provides support and training for members who experienced a critical incident and those returning to work following an absence, is now being introduced to all new police officers and Emergency Response Communicators (ERCs).

The HRP Employee Engagement Working Group (EEWG) continues to meet on a monthly basis. It has established three sub-committees which are focused on the key areas of Personal Development, Internal Communications, and Workplace Culture, Wellbeing and Environment.

The Chief's Recognition Board, an internal initiative to recognize members for their good work, has been revamped. The board is made up of both sworn and civilian members who hold various roles within the organization and is committed to recognizing members in a timely manner to help boost morale and increase engagement.

HRP hosted the Canadian Association of Chiefs of Police (CACP) 119<sup>th</sup> Annual Summit from August 11 to 13. Employees played a significant role in planning and organizing the summit, which welcomed police leaders from across the country to learn and exchange with one another.

The HRP Rainbow Internal Support Network (R-ISN) has engaged in a number of employee-related initiatives including hosting an inaugural Pride BBQ, advising the EEWG, and consulting with the Nova Scotia Office of Equity and Anti-Racism on an action plan to address concerns of the 2SLGBTQIA+ community. R-ISN members also worked as liaisons with Halifax's 2SLGBTQIA+ community during the lead up to Pride Week and have played key roles as protest liaison officers, helping to forge new relationships within the municipality's 2SLGBTQIA+ community.

Our Community Relations and Crime Prevention (CRCP) Unit has been working hard to re-imagine several existing programs, such as the Youth Program, to make them more engaging for participants. HRP members continue to attend different cultural and welcoming events within the communities we serve. Some of the events that HRP attended in 2024 include Interfaith Harmony Halifax Celebration, Get to Know Your Municipality (organized by Halifax Immigration Partnership), Ummah Masjid cultural events and the BGC Greater Halifax Clubs (formally Boys and Girls Clubs) annual breakfast. HRP's Diversity Officer has also liaised with a number of communities to assist in resolving conflicts, obtaining feedback on policing practice, or hosting information sessions with youth or community members.

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



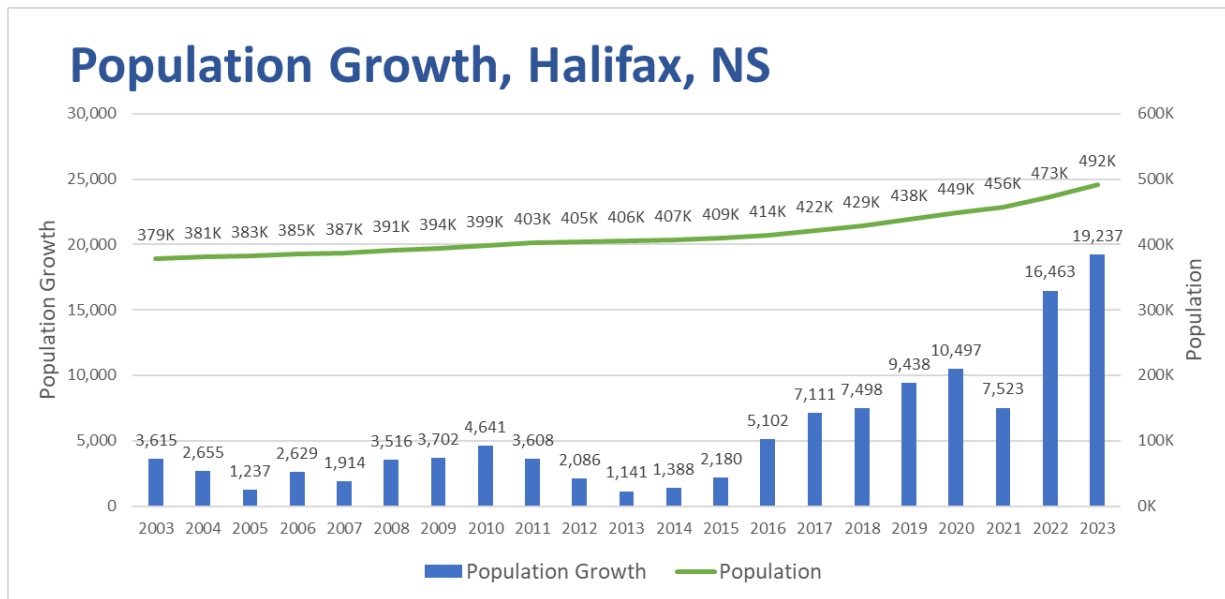
## 5. Our Municipality

### i. Growth & Emergency Events

HRM is a vibrant and diverse municipality which has been experiencing extraordinary population growth.

In 2023, the population of HRM was estimated by Statistics Canada at 492,199<sup>6</sup> (see **Figure 1**, below). The population of HRM is predicted to continue trending upwards with international migration as a primary contributing factor. Development across HRM also continues, with many projects planned or in progress across the municipality.

**Figure 1: Halifax Regional Municipality Population Growth 2003 – 2023**

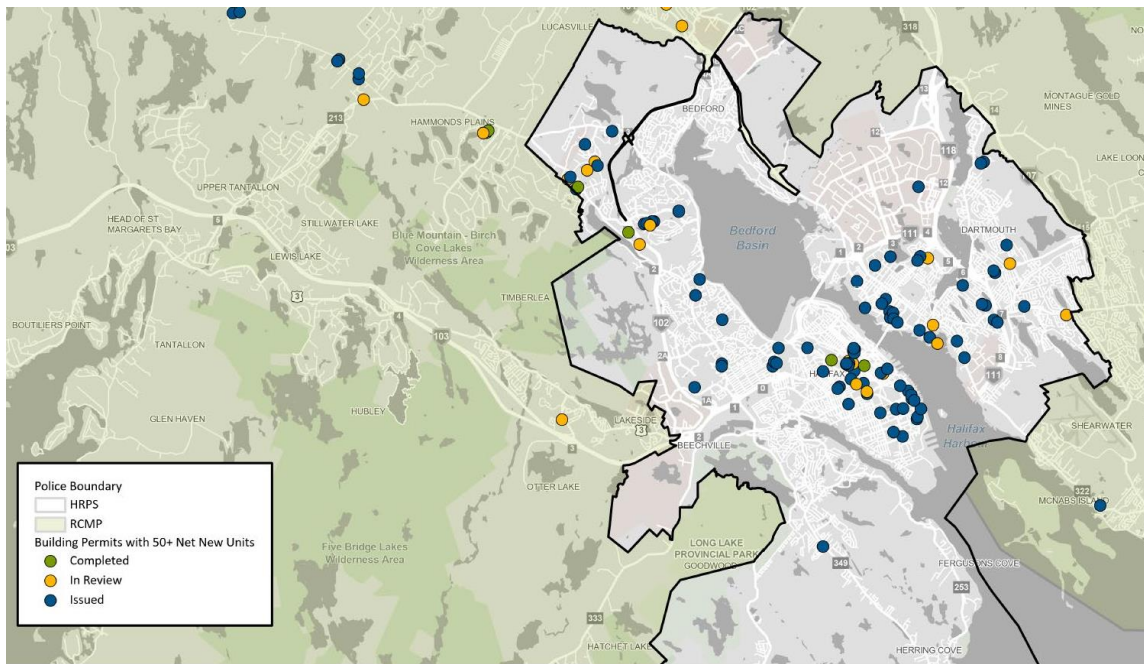


**Figure 2** shows the number of HRM building permits for 50+ units which were issued, completed, or in review, between January 2021 and October 2024.

<sup>6</sup> [Population estimates, July 1, by census division, 2021 boundaries](#)



Figure 2: HRM building permits for 50+ units between January 2021 and October 2024<sup>7</sup>



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

This year, HRM has thankfully not seen the same number of environmental emergency events as in 2023, however there will always be planned and unplanned events which place an increased demand on police resources.

The number and frequency of demonstrations in HRM have increased over the last 12 months and show no signs of slowing down. Several have taken place in relation to international conflicts which have had profound impacts and led to heightened tensions globally. We recognize the effects on our local communities and are committed to their safety.

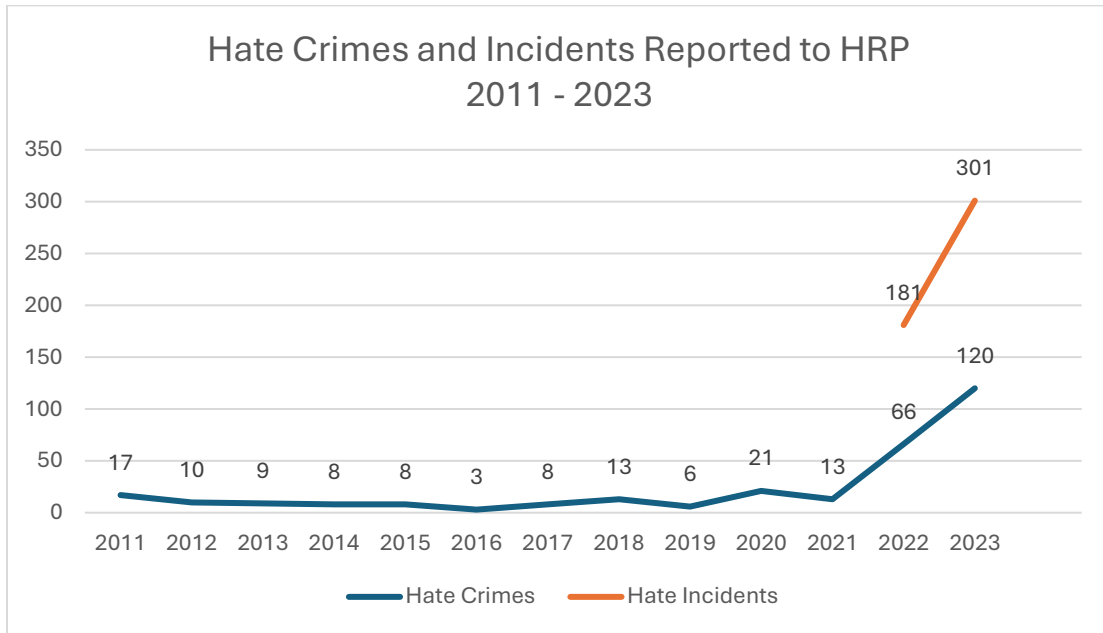
The HRP Hate Crime Unit and Diversity Officer have continued to meet and engage with different communities around hate crimes and incidents, in an effort to provide education and awareness, and encourage reporting. **Figure 3** shows the number of confirmed or suspected hate crimes and hate incidents that have been reported to HRP between 2011 and 2023.

<sup>7</sup> Source: HRM Planning and Development





Figure 3 – Hate Crimes and Hate Incidents<sup>8</sup> Reported to HRP 2011-2023



For HRP, the responsible course of action is to plan accordingly for continued population growth as well as a continued strong tourism sector and potential emergency events within our municipality.

For policing, this means we have more people and more property to keep safe from crime, public disorder, and emergency events. It is essential that HRP, as one of the emergency response services involved in the response to such events, is ready and prepared with the necessary resources, to respond in a way that the public rightfully expects, when the need arises.

<sup>8</sup> More information on hate crimes and incidents can be found here: [Hate Crimes & Incidents | Halifax](#)



## ii. Calls for Service & Proactive Activity

The HRP Integrated Emergency Services (IES) function is a Public Service Answering Point (PSAP) in HRM and the largest PSAP in Nova Scotia. It receives, processes, and dispatches resources in response to all emergency and non-emergency calls from the public which require the services of HRP, RCMP HRD, Halifax Regional Fire and Emergency (HRFE), and Emergency Health Services (EHS).

Calls for service occur when a request is made for assistance from any of the above emergency service providers, in both emergency and non-emergency situations. Where required, a unit will be dispatched to respond to the incident. The vast majority of calls for service are made by telephone, with a much smaller but increasing number of requests being reported online.



From the point 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.<sup>9</sup> During this time they may need to connect

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<sup>9</sup> For example, the response to a homicide will involve the dispatch and coordination of multiple units, and often actions requiring frontline resources for an extended period of time, such as the guarding of scenes

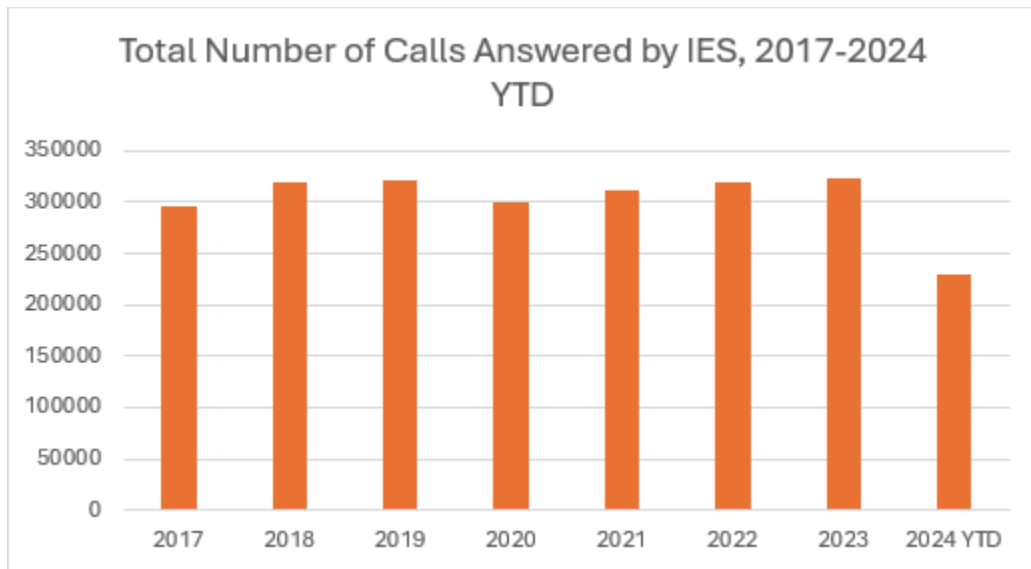


with other emergency services, such as HRFE and EHS, as necessary, according to the situation being dealt with.

Other functions of IES include dealing with ‘overflow’ calls to other PSAPs in the province when they 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.

**Figure 4** shows the number of calls for service answered by IES, since 2017. These numbers fluctuate annually and tend to hover around 300,000 calls per year.

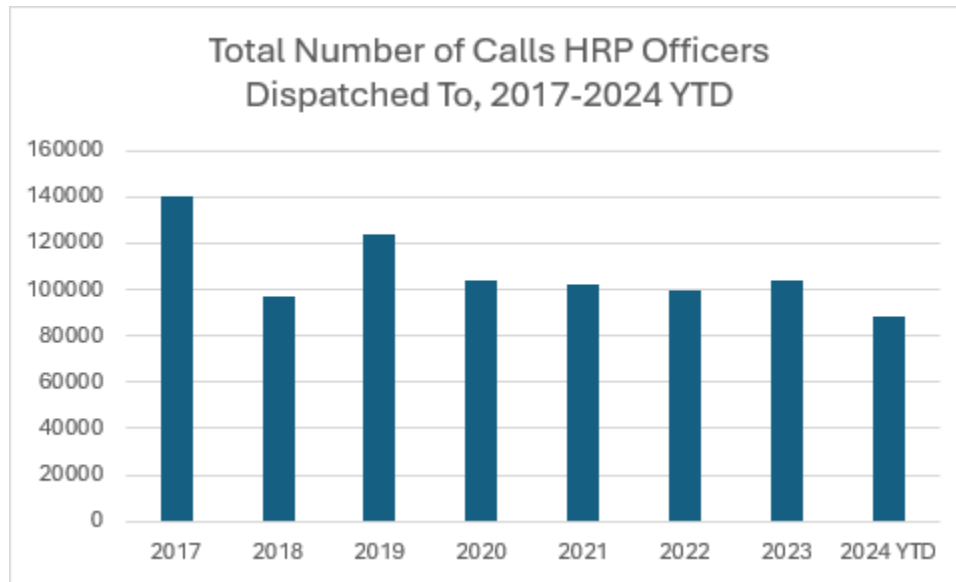
**Figure 4 - Total number of calls answered by IES, 2017-2024 YTD (YTD: September 30, 2024)**



**Figure 5** shows the number of calls for service since 2017 which required an HRP unit to be dispatched. These numbers fluctuate annually, and in recent years have hovered around 100,000 per year.



Figure 5 - Total number of calls HRP Officers dispatched to, 2017-2024 YTD (YTD: September 30, 2024)



For each call for service where a unit is dispatched, a record is made of the time the call was received, the time a unit was dispatched to respond to the call, the time the unit arrived at the call, and the time the unit ‘cleared’ (left) the call. The length of time that a unit spent dealing with a call for service, is calculated as the time between when the unit was dispatched, and the time they cleared the call.<sup>10</sup>

**Figure 6** shows the average time spent on calls for service where an HRP unit was dispatched, since 2015. During this time, the average time has risen by nearly one hour. When considering that HRP officers are dispatched to approximately 100,000 calls for service per year, this works out to an additional 100,000 hours spent on calls for service per year. Considered in other ways, this is an additional 274 hours per day, or an additional 137 hours per Watch, per shift.<sup>11</sup>

It is not possible to determine the reasons for this increase with any certainty, as both criminal and non-criminal incidents can be complex. Possible contributing factors could include the increasing availability of digital evidence, e.g., investigating a neighbourhood break and enter takes longer when multiple residents now have doorbell cameras, and a report of criminal harassment may now require the capture of several social media posts as evidence.

An example of a complex non-criminal incident could be a missing person investigation where no foul play is suspected, but search and rescue efforts are required and/or multiple investigative avenues are identified.

There is also improved documentation required as part of robust reporting mechanisms, such as instances where child welfare is concerned. In addition, a full report is now required for certain file

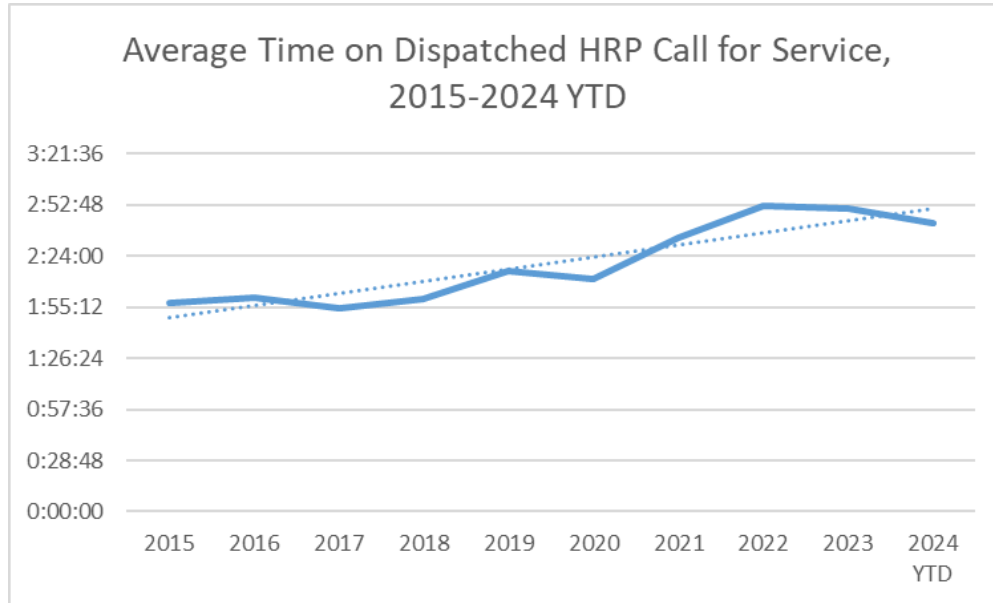
<sup>10</sup> Where the dispatched unit was double-crewed (two officers in one vehicle), the time was adjusted to account for this i.e. where the time spent dealing with the call for service was two hours, and the unit was double-crewed, the total officer time spent on the call was four hours

<sup>11</sup> HRP’s Patrol Division is comprised of four Watches, responsible for patrolling the three HRP divisions: Central, East, and West. Patrol Officers work 12-hour shifts, so a 24-hour period is staffed by two Watches



types, where previously that may not have been the case, e.g., since January 2022 HRP has been entering a report for every non-criminal hate incident, when previously these may have been closed without a full report being created.

**Figure 6 - Average time spent on a dispatched HRP call for service, 2015-2024 YTD (YTD: November 1, 2024)**



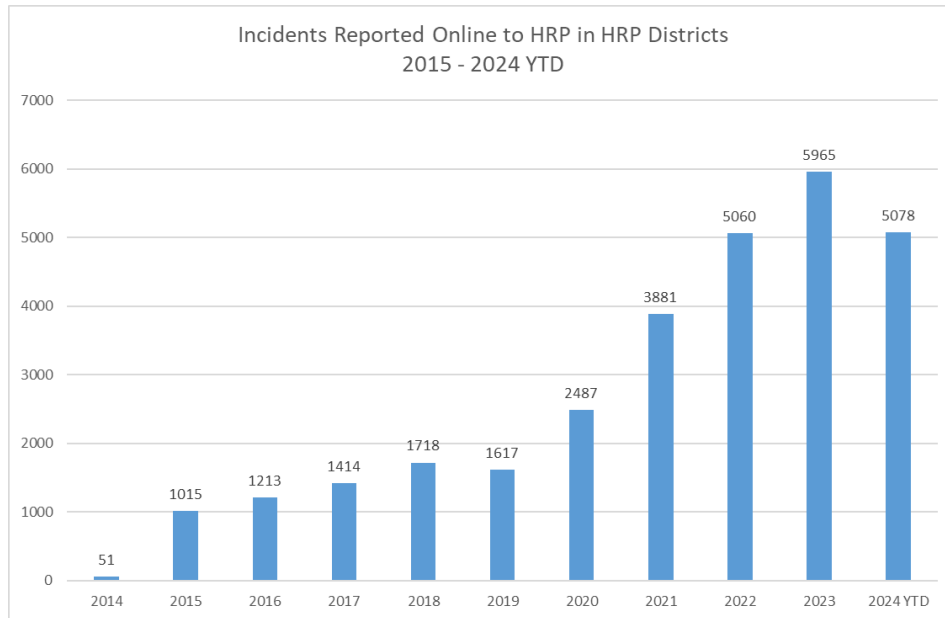
Reports of certain types of crime<sup>12</sup> can also be made online. These reports are not received and processed by IES, they are reviewed by a separate department and, depending on the information in the report, may require an officer to be assigned.

**Figure 7** shows the number of incidents reported online to HRP since 2015. The number has been steadily increasing over this time, which is to be expected as people become more familiar with and expect the use of technology in all aspects of everyday life.

<sup>12</sup> Damage/Mischief to Property or Vehicle, Lost or Found Property, Theft Under \$5k, Theft from Vehicle Under \$5k



**Figure 7 - Number of incidents reported online to HRP, 2015-2024 YTD (YTD: November 4, 2024)**



When not assigned to calls for service or working on their crime workload<sup>13</sup>, Patrol officers are expected to carry out proactive activity. This is an essential part of effective policing, such as traffic stops, foot patrols, and mobile patrols in areas experiencing higher levels of crime or public disorder.

**Figure 8** shows the number of incidents of proactive activity<sup>14</sup> 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, but between 2022 and 2024 they remain far from pre-pandemic levels.

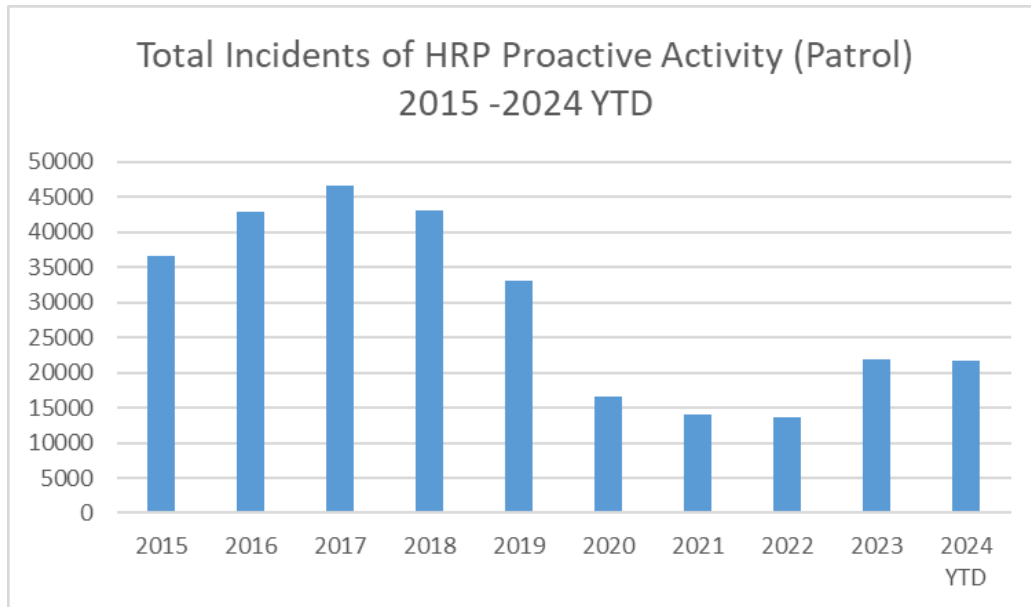
Coupled with the increased average time spent on each call for service, this suggests there is currently less time available for officers to carry out proactive activity.

<sup>13</sup> See Section 5 (iii) for explanation of ‘crime workload’

<sup>14</sup> Measured through the number of incidents recorded as a Traffic Stop, Foot Patrol, or Proactive Activity



Figure 8 - Number of incidents of HRP proactive activity (Patrol), 2015-2024 YTD (YTD: November 1, 2024)



### iii. Crime Workload & Charged Files

Calls for service may involve reports of both criminal and non-criminal incidents. Where an incident involves a report of crime, this takes time to investigate. Officers must carry out an initial investigation as a minimum, and may require time and resources from other units, for tasks such as interviewing witnesses or canvassing for video.

Officers may also require assistance from specialized units, such as the K-9 Unit, or the Forensic Identification Section. Sometimes a call may involve a report of crime but, upon further investigation, no criminal offence has occurred e.g., a purse initially believed to have been stolen, was in fact misplaced. Such reports still take time to investigate and conclude.

The length of time it takes to investigate a report can vary considerably according to the complexity of the report. Where an investigation cannot be concluded within the officer’s shift because it requires follow-up actions, such as speaking with further witnesses who are not available at the time of the report or canvassing for video at a time when residents are likely to be in, the report is assigned to the officer for completion of the outstanding investigative actions. The total number of such reports assigned to an officer is referred to as their ‘crime workload’. Actions related to their crime workload are completed when they are on duty, when not responding to calls for service.

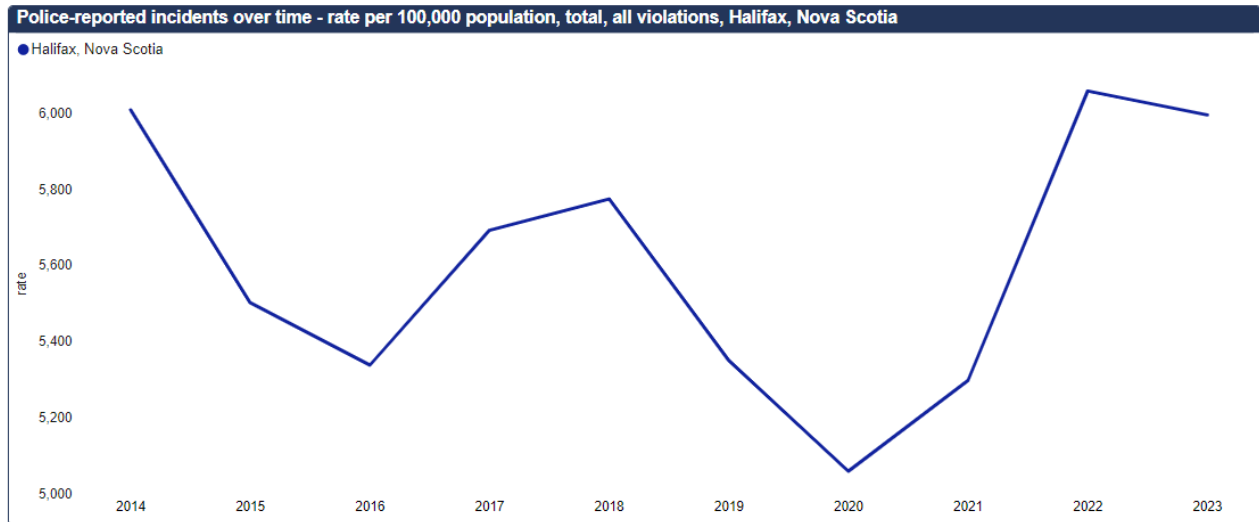
Where a call for service reveals a serious or complex criminal offence has been committed, or it is not confirmed to be criminal but a lengthy and involved investigation may be required, it may be transferred to the integrated Criminal Investigation Division (CID), which is staffed by both HRP and RCMP HRD officers. The CID teams deal with all serious and complex crime within HRM, including



homicide, firearms offences, human trafficking, robbery, sexual assault, fraud, and drugs offences. The investigations are conducted and supported by a number of specialized units.

The number of criminal violations reported to police in Halifax has fluctuated over the past 10 years, with a sharp rise seen recently between 2021-2023 (see **Figure 9**, below).

**Figure 9 - Police-reported incidents over time, total violations, Halifax<sup>15</sup>**



When an investigation leads to charges under the Criminal Code of Canada or other federal statutes<sup>16</sup>, it requires additional time over and above the investigation, to see the file through the court process.

Court material must be prepared and submitted to the Court Section, and officers will receive additional requests from prosecutors as the court process unfolds. The number and extent of these requests are dependent on the severity and complexity of the file, which may involve several officers from different departments and must be addressed and dealt with alongside officers’ normal duties. This continues until the court process is concluded, which can take months, and sometimes years.

At the height of the COVID-19 pandemic during 2020-21, the number of charged files saw a significant decrease (see **Figure 10**, below). This was to be expected as unnecessary in-person contact was limited under the pandemic restrictions. This number began a return to the pre-pandemic level in 2022. In 2023, there were 5,500 charged files, slightly lower than the previous year.

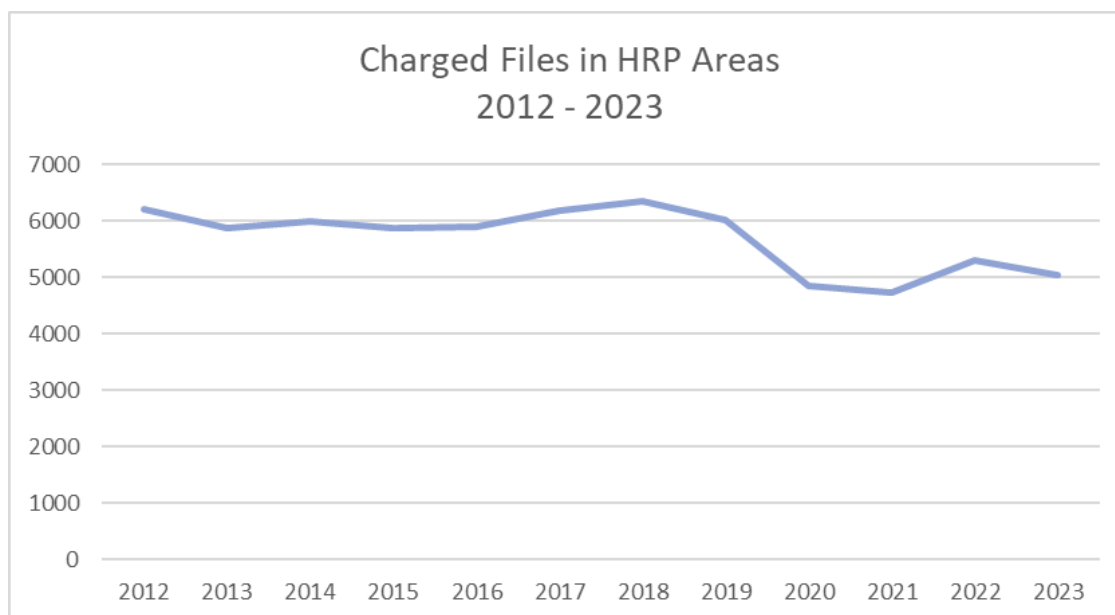
<sup>15</sup> [Police-reported Information Hub: Geographic Crime Comparisons \(statcan.gc.ca\)](https://www150.statcan.gc.ca/n1/pub/25-224-x/2023001/article/00001-eng.htm)

<sup>16</sup> Other federal statutes include the Firearms Act, Controlled Drugs and Substances Act, Cannabis Act





Figure 10 - Number of charged files in HRP areas, 2012-2023<sup>17</sup>



#### iv. Crime Severity Indexes

HRM has seen an increase in the severity of crime over the past few years. In July 2024, Statistics Canada published national statistics on crime across Canada in 2022, including the Crime Severity Indexes; the overall Crime Severity Index (CSI), the Violent Crime Severity Index (VCSI)<sup>18</sup>, and the Non-Violent Crime Severity Index (NVCSI)<sup>19</sup>.

The CSIs measure changes in the severity of crime in different geographical areas by giving a ‘weight’ to each offence type e.g., a murder would have a heavier weight than a robbery, and a robbery would have a heavier weight than a theft. When all the police-reported crimes for the year are combined, places which have a larger proportion of crimes with heavier weights (more serious crimes), will have a higher crime severity index.

In 2023, the overall CSI for Halifax<sup>20</sup> reduced to 72.04, following three consecutive years of increases, from 72.97 in 2022 (see **Figure 11** below). It remains below the national overall CSI of 80.45.

<sup>17</sup> These numbers relate to offences which occurred in HRP areas. They include files dealt with by the integrated CID, which is staffed by both HRP and RCMP officers

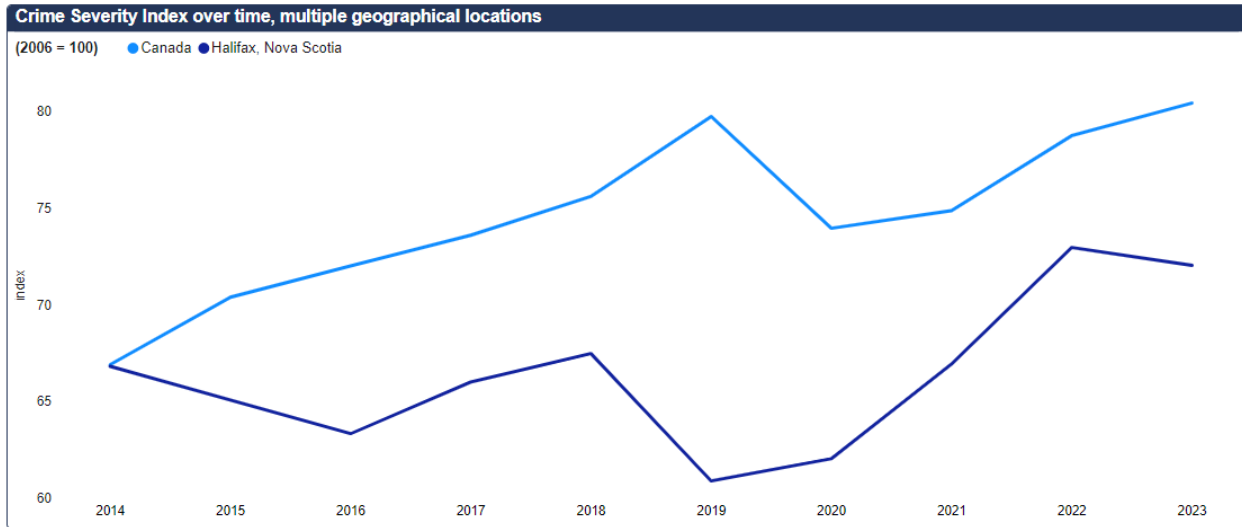
<sup>18</sup> The VCSI includes all violent violations, such as murder, manslaughter, sexual assault, assault, and includes some violations which have not always been included, such as uttering threats, criminal harassment, and forcible confinement

<sup>19</sup> The NVCSI includes all non-violent criminal violations, including traffic, as well as drug violations and all Federal Statutes

<sup>20</sup> Data for the Halifax crime severity indexes are provided by both HRP and RCMP HRD to the Canadian Centre for Justice and Community Safety Statistics (CCJCSS) division of Statistics Canada

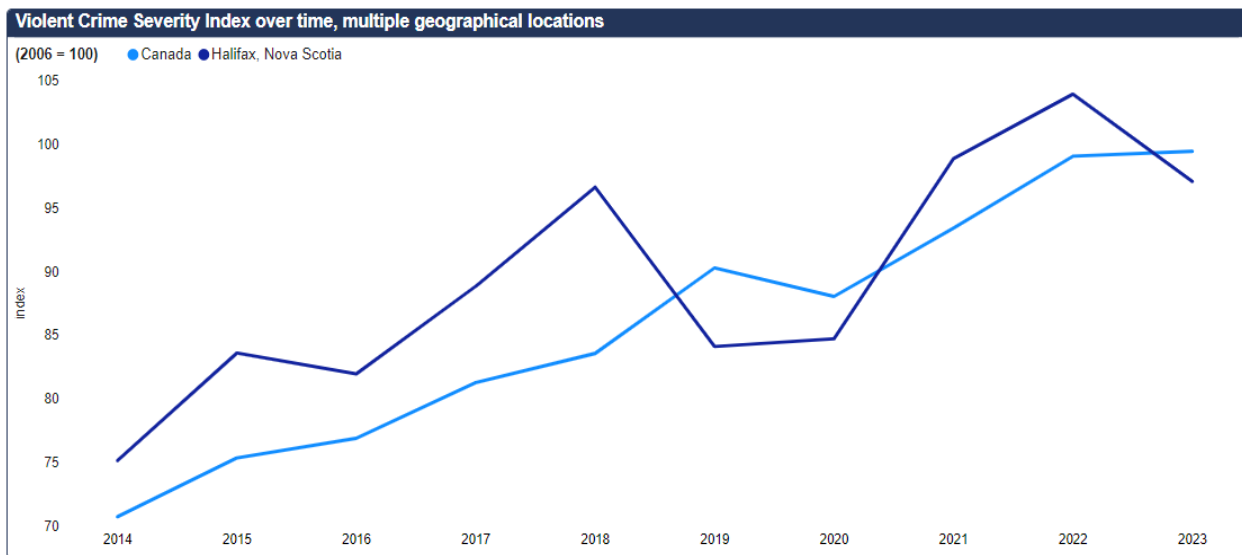


Figure 11 - Crime Severity Index for Halifax and Canada, 2013-2023<sup>21</sup>



The VCSI also saw a decrease, to 97.08, from 103.94 in 2022 (see **Figure 12**), returning to below the national VCSI.

Figure 12 - Violent Crime Severity Index for Halifax and Canada, 2013-2023<sup>22</sup>



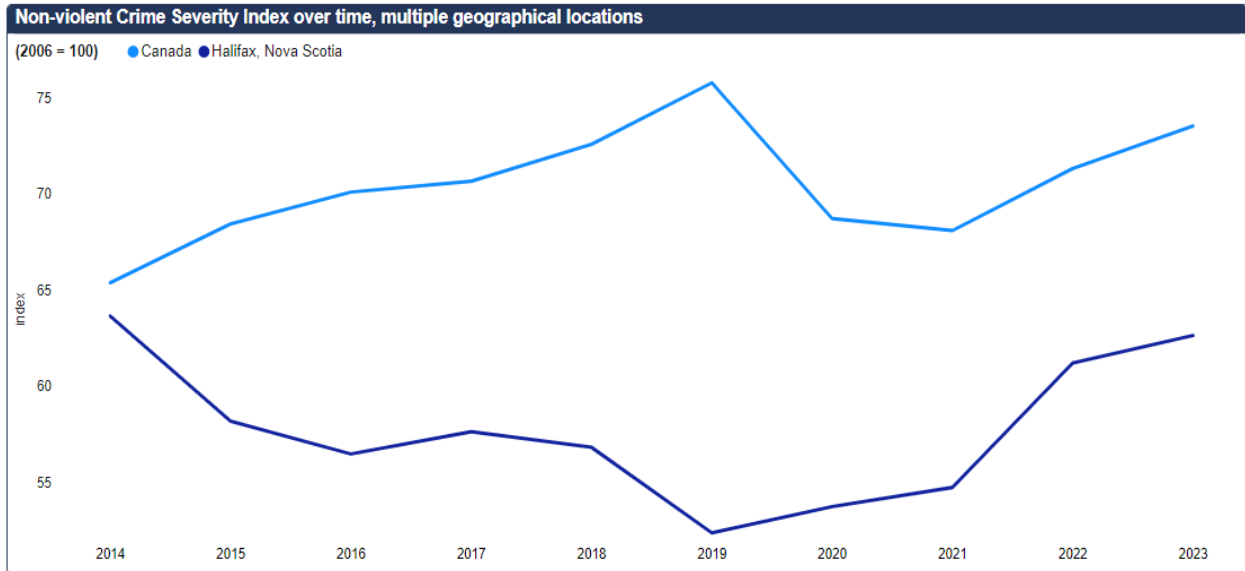
The NVCSI increased to 62.64, from 61.21 in 2022 (see **Figure 13**, below). It remains below the national rate of 73.54, which increased from 71.32 in 2022.

<sup>21</sup> [Police-reported Information Hub: Geographic Crime Comparisons \(statcan.gc.ca\)](https://www150.statcan.gc.ca/n1/pub/25-224-x/2023001/article/00001-eng.htm)

<sup>22</sup> Ibid.



Figure 13 - Non-Violent Crime Severity Index for Halifax and Canada, 2013-2023<sup>23</sup>



<sup>23</sup> 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. HRP has been working to train new police officers through its Police Science Program (PSP) and bring experienced officers to the organization through the Experienced Police Officer (EPO) program. However, the recruitment and retention of police officers continues to be a challenge for policing agencies across Canada.

Such challenges have contributed to a competitive job market, with policing organizations becoming increasingly innovative in their recruitment initiatives to attract and retain officers from other areas, thereby providing greater opportunities for officer movement. HRP has both benefitted and lost from the movement opportunities created through policing recruitment campaigns.

Earlier this year, HRP launched a marketing campaign<sup>24</sup> to attract experienced officers to work on the east coast. Part of the campaign focus was encouraging those previously from the Maritimes to 'return home'.

Between January 1 and October 31, 2024, nine EPOs joined the ranks at HRP, each bringing their unique life experience and skills to our organization. HRP continues to focus on the recruitment of EPOs through an ongoing recruitment process which emphasizes the benefits and opportunities of a career with HRP.



<sup>24</sup> <https://www.halifax.ca/about-halifax/employment/work-halifax-regional-police>



From January 15 to February 28, 2024, HRP initiated a recruitment campaign for its 2025 Police Science Program (PSP). Despite a window of only six weeks, HRP received 697 applications by the closing date, which shows that, despite the challenges, there remain plenty of community-minded individuals dedicated to serving the public, who wish to make policing their career. For all recruitment processes, HRP is committed to connecting with diverse candidates to ensure our organization is reflective of the communities we serve.

On October 1, 2024, HRP launched its latest PSP class. The 38-week program trains cadets to become officers with HRP. This is the fourth PSP class HRP has held in the last five years, and in November 2024 the application window opened for the 2026 PSP class. As of December 4, 219 applications had already been received. Applications for the 2026 PSP class will be accepted until January 10, 2025.

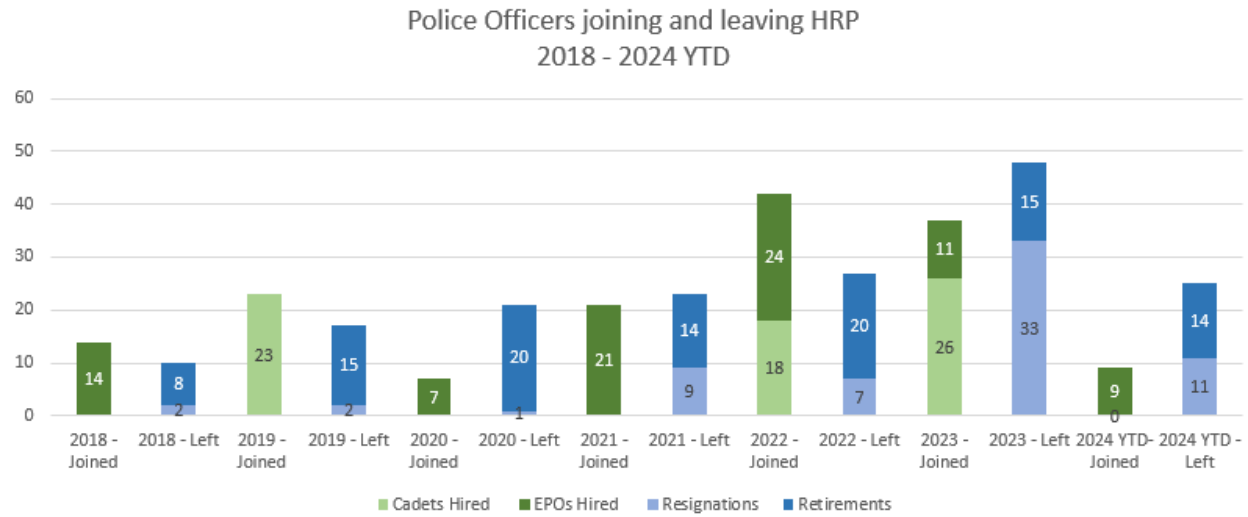


To maintain a properly trained and readily deployable police service, the PSP needs to become a stream of consecutive recruitment with classes taking place on a 12-month cycle. This approach would streamline the recruitment process, ensuring potential recruits have the necessary time and resources to prepare their applications, that venues and instructors are booked in advance, thereby addressing seasonal challenges and potential issues with instructor availability, and that there is an ongoing marketing strategy in place to reach individuals in diverse communities.

**Figure 14** shows the number of police officers joining and leaving HRP since 2018 through EPO and cadet recruitment, retirements and resignations.



Figure 14 - Number of police officers joining and leaving HRP, 2018-2024 YTD



Additional staffing challenges include a number of HRP employees on long-term leave, or who 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 through the use of overtime, or left unstaffed. For critical frontline response positions, leaving a position unstaffed is not an option.

Figure 15 below shows the total number of all sworn and civilian HRP employees on long-term leave or modified duties, in the last ten years.

Figure 15 - Total HRP employees on long-term leave or modified duties, 2014-2024

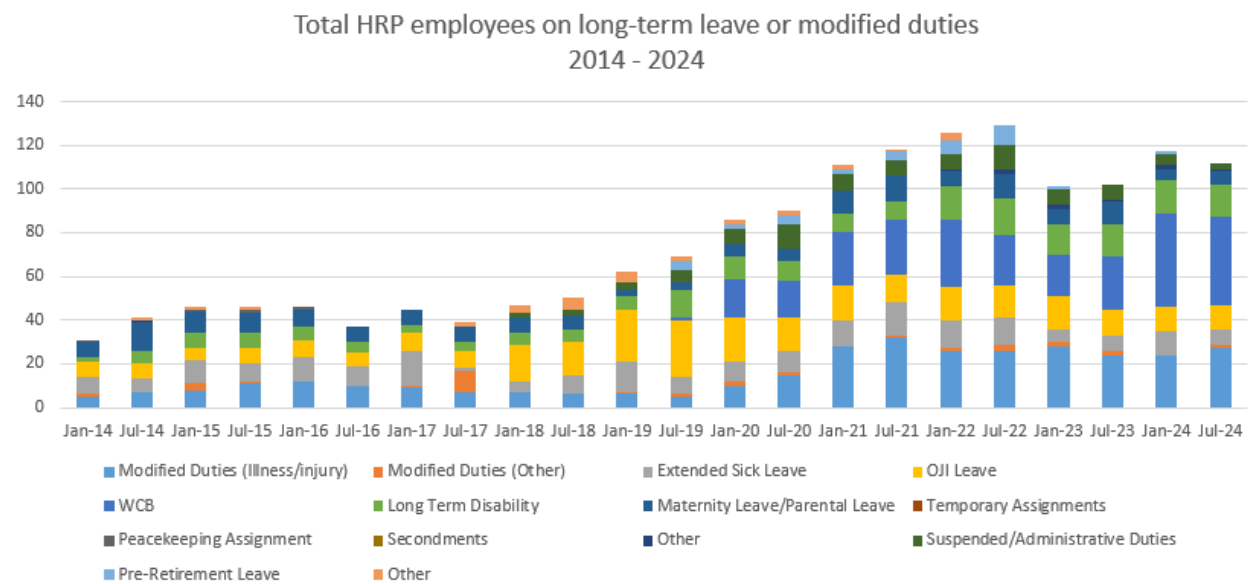
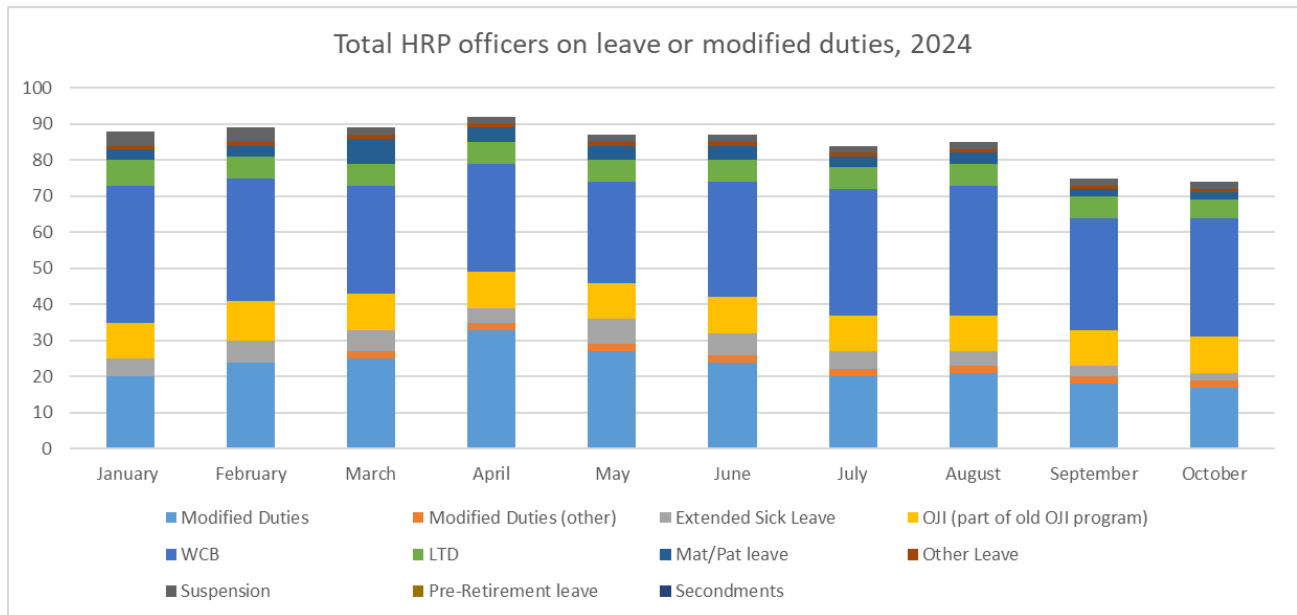




Figure 16 shows the number of HRP officers on long-term leave or modified duties, since the beginning of 2024.

Figure 16 – Number of HRP officers on leave or modified duties, 2024 YTD (October 31, 2024)



To complement HRP’s recruitment, retention, and reintegration efforts and ensure the growth of our workforce, an additional 22 positions were sought and approved as part of the 2024/25 HRP Operating Budget. This included 19 police officer positions and took the total authorized police officer strength at HRP to 565.

The uplift included one Sergeant and one Constable for the Police Science Program, two civilian investigators for the Background and Security Clearance Unit, one Coordinator for the Employee and Family Assistance Program, one Constable for the Hate Crime Unit, four Constables for the Community Response Office and 12 Constables for the Patrol Division.

Funding for two of the Constable positions approved within the Patrol Division will be transferred to HRM Community Safety to support their work in implementing the HRM Public Safety Strategy<sup>25</sup> and that of the Policing Transformation Study.<sup>26</sup>

HRP is working to fill the positions approved in the 2024/25 budget through ongoing EPO recruitment and the upcoming recruits who will graduate from the 2025 HRP Police Science Program.

<sup>25</sup> [https://cdn.halifax.ca/sites/default/files/documents/about-the-city/regional-community-planning/public-safety-strategy-2023-26\\_0.pdf](https://cdn.halifax.ca/sites/default/files/documents/about-the-city/regional-community-planning/public-safety-strategy-2023-26_0.pdf)

<sup>26</sup> <https://cdn.halifax.ca/sites/default/files/documents/city-hall/regional-council/230425cow4.pdf>



Even with measures in place to address recruitment and retention challenges, there will always be a level of employee attrition, through retirements as well as resignations. This continues to be a challenge facing law enforcement locally, nationally, and internationally.

**Figure 17** shows the number of police officers eligible to retire between 2024-2030.

These are officers who are eligible to retire, it does not mean that they will necessarily all do so as soon as they are eligible to – that is a personal decision for them 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, 2024) will always be the highest. Any of the 81 eligible officers who do not retire in 2024, will be carried forward and included next year in the total for 2025.

**Figure 17 - Total numbers of HRP police officers eligible to retire, 2024-2030<sup>27</sup>**

Year	# eligible to retire
2024	81
2025	18
2026	22
2027	19
2028	24
2029	30
2030	25
<b>Total eligible</b>	<b>219</b>

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

<sup>27</sup>This number constantly fluctuates as officers reach the date at which they are eligible to retire, and as retirements occur





## ii. Overtime

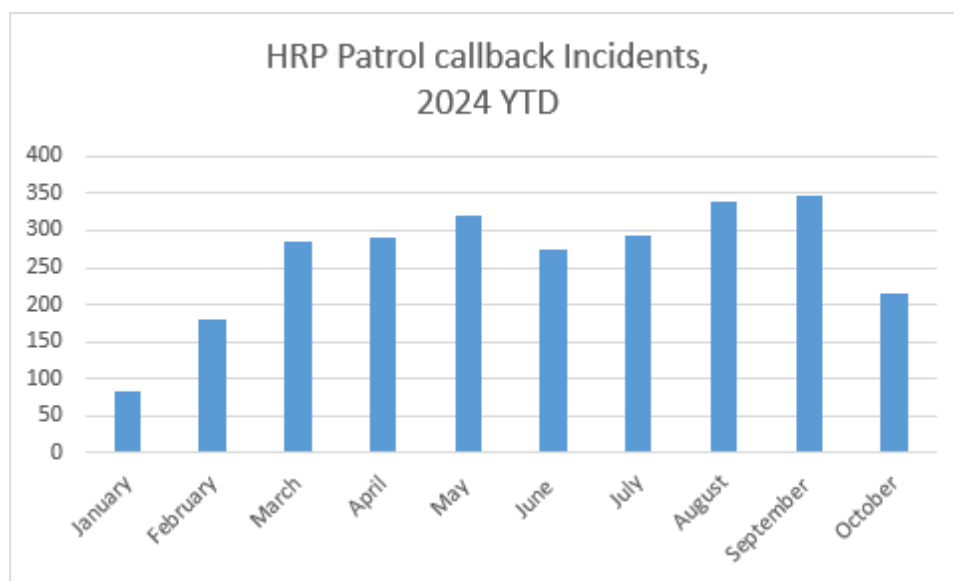
Overtime will always be a necessary part of policing. It is incurred for various reasons including coverage during breaks due to planned and unforeseen absences, such as vacation leave and sickness, where attendance is required at court at short notice, or to provide enhanced staffing levels during planned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

Some amount 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 18** shows the number of times officers have been called back to supplement the standard patrol operations during 2024, 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 November 2, 2024, there were 216 occasions where officers were called back to supplement standard Patrol operations, amounting to 28,052 hours of overtime, at a cost of \$2,684,209.34.

**Figure 18 - Number of incidents of HRP Patrol callback overtime, 2024 YTD (YTD: November 2, 2024)**

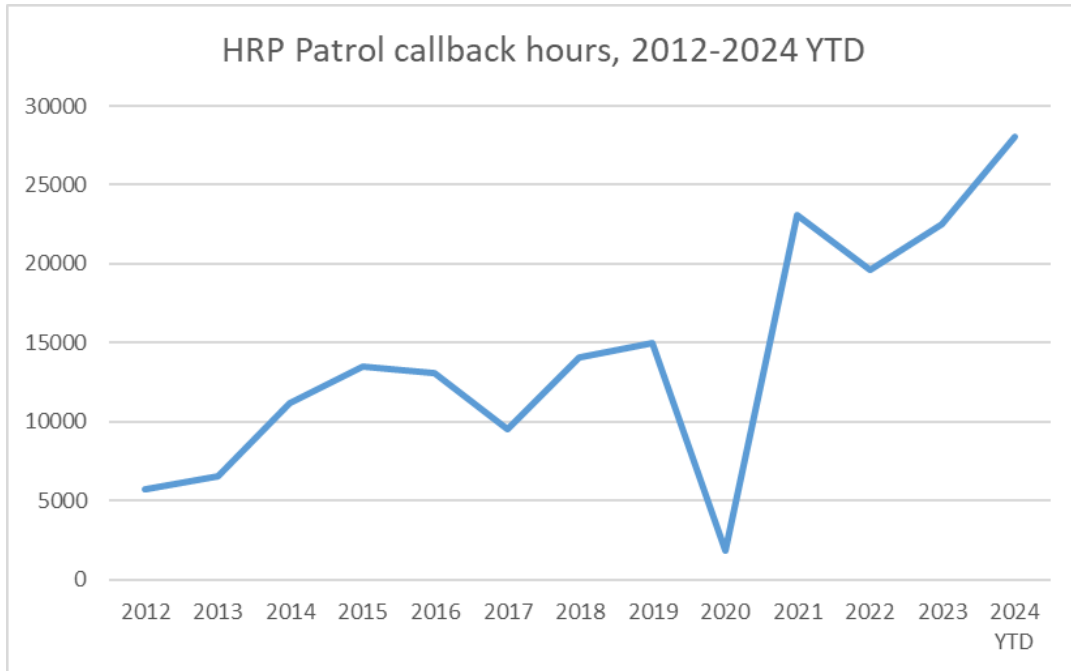


<sup>28</sup> Some events will be classified as ‘extra duty’ overtime e.g., the BlueNose Marathon, Scotiabank Centre events, large load traffic transport – the costs for these are borne by the person or organization making the request

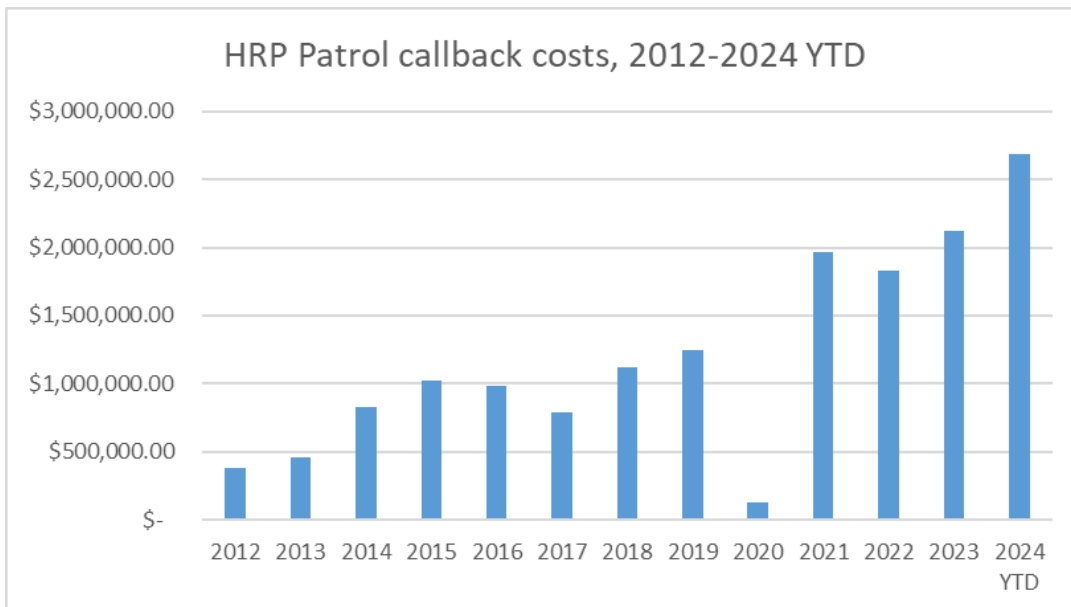


**Figure 19** and **Figure 20** show the levels of annual patrol callback hours and cost of such, between 2012 and 2024 YTD. These numbers have steadily increased over the past ten years, with 2024 YTD figures already far exceeding the levels seen in previous years. As we continue our focus on recruitment, retention, and reintegration, we hope to see these numbers reduce.

**Figure 19 - Annual total HRP Patrol callback hours, 2012-2024 YTD (YTD: November 2, 2024)**



**Figure 20 - Annual total \$ cost of HRP Patrol callback overtime, 2012-2024 YTD (YTD: November 2, 2024)**





### iii. Health and Wellness

We recognize that our people are our biggest asset. A healthy and engaged workforce is better equipped to look after the public and handle the physical and mental demands of policing.

HRP has positions and programs in place to support the health and well-being of all employees, including those on long-term leave due to health reasons, with the objective of their recovery and return to the workplace. These positions and programs are summarized below.

More detail regarding these and other support groups and initiatives is included in a report presented to the Board of Police Commissioners at their meeting on December 4, 2024.<sup>29</sup>

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, and encouraging employees and their families to seek the assistance they may need.

The HRP Member Reintegration Program was officially launched in Fall 2022. It 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 HRP Wellness Program Specialist (WPS) is responsible for implementing a health and wellness program across HRP, through education, training, prevention, intervention, and recovery strategies, which focus on holistic lifestyle approaches to health and wellness. The position employs a comprehensive approach to the development and implementation of initiatives and programs that encompasses psychological, physical, ergonomic 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. This is designed to intervene where there are early signs of psychological struggle for an employee, where otherwise they might be missed. The benefits of this program have been recognized by HRP and the HRM IT Business System 2025/26 Capital Budget includes a request for the software which is necessary to enable the EI Program.

The approximate cost is estimated at \$66,000 for the first year, then \$31,000 annually thereafter – these will be funded from the HRM IT budget. This request will move forward within the budget process, for consideration by Regional Council. If the request is approved, HRP will move the project forward in partnership with HRM IT, in 2025.

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<sup>29</sup> <https://www.halifax.ca/media/88861>



It is not possible to predict with precision the savings this program would realize but, when compared against the salary range of a full-time constable, it would only need to divert one officer from being on a leave of absence for a few months each year, to pay for itself.

The HRP Health Specialists are responsible for delivering effective case management services to support the reintegration of ill or injured 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 will 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.

There are two full-time permanent Health Specialists at HRP. The second position was introduced in late 2021 and created more capacity to deal with the increased workload of complex health files (see **Figure 15**).

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<sup>30</sup> 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. HRP is currently exploring the expansion of this program to the Patrol Division through an initial pilot.

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 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

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<sup>30</sup> 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.



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.

HRP has three Chaplains that are available 24/7 on an on-call basis. The newest Chaplain to volunteer with HRP is a local Iman. It is important that HRP members and the community have access to clergy members to provide emotional and spiritual assistance, when required.

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 supports available to them in all aspects of their personal and professional lives.



## 7. Proposed 2025/26 Budget

### i. Financial Summary

The financial information contained in this section relates to the proposed 2025/26 HRP Operating Budget<sup>31</sup>.

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 2024/25 fiscal year was \$98,011,400.

The proposed 2025/26 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 2024/25 budget, and how they compare with the proposed 2025/26 budget<sup>32</sup>:

- 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 2025/26 HRP Operating Budget also includes compensation and benefits related to the additional positions required for the Digital Evidence Management System, Body-Worn Cameras, and In-Car Cameras (see section 6 (ii) below), which are estimated at \$406k (pro-rated) for 2025/26 and \$993k for 2026/27.
  - 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 2024/25 budget, these costs have been adjusted to account for inflation. The proposed 2025/26 HRP Operating Budget also includes costs related to operate the Digital Evidence Management System, Body-Worn Cameras, and In-Car Cameras. These are estimated at \$442k (pro-rated) for 2025/26 and \$2.37m for 2026/27.
- Revenues and recoveries: these include revenue generated from extra duty services, provincial grants, and recovery of compensation related to various secondments.

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<sup>31</sup> 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



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

The total costs of the proposed service enhancements for 2025/26 would be \$462,300. This figure does not account for a full fiscal year, as the positions would start after the beginning of the 2025/26 fiscal year. The projected figure for these additional positions for 2026/27 would be \$668,900.

The breakdown of costs for these positions can be seen in **Table 2** below, and the rationale for these requests will be outlined in the next section.

Without the service enhancements, the proposed 2025/26 budget for HRP would be \$100,793,400, an increase of \$2,782,000 (2.8%) from the 2024/25 HRP budget.

With the service enhancements, the proposed 2025/26 budget for HRP would be \$101,255,700, an increase of \$3,244,300 (3.3%) from the 2024/25 HRP budget.

**Table 1 - Comparison of 2024/25 HRP Budget with proposed 2025/26 HRP Budget**

Items	2024/25 Budget	% Total Expenses	2025/26 Budget	% Total Expenses	\$ change	% change
Compensation & Benefits	\$103,103,300	92.35%	\$104,473,800	91.44%	\$1,370,500	1.33%
Non-Compensation Operating Expenses	\$8,539,700	7.65%	\$9,779,000	8.56%	\$1,239,300	14.51%
<b>Total Expenditures</b>	<b>\$111,643,000</b>	-	<b>\$114,252,800</b>	-	<b>\$2,609,800</b>	<b>2.34%</b>
Revenues & Recoveries	(\$13,631,600)	-	(\$13,459,400)	-	(\$172,200)	(1.26%)
<b>Net Total</b>	<b>\$98,011,400</b>	-	<b>\$100,793,400</b>	-	<b>\$2,782,000</b>	<b>2.84%</b>
25/26 Proposed Service Enhancements	-	-	\$462,300	-	-	-
<b>Net Total with Proposed Service Enhancements</b>	<b>\$98,011,400</b>	-	<b>\$101,255,700</b>	-	<b>\$3,244,300</b>	<b>3.31%</b>



**Table 2 - Cost and Percentage of Proposed Service Enhancements (PSE) in proposed 2025/26 HRP Budget**

HRP function	# of positions	Estimated Cost 2025/26	Percentage of Total Increase	Estimated Cost 2026/27
Victim Services Case Worker	2 x Civilian	\$172,500	37.3%	\$190,900
Culture & Support Manager	1 x Civilian	\$75,700	16.4%	\$150,500
Forensic Media Specialist	1 x Civilian	\$44,900	9.7%	\$87,100
Auditor	1 x Civilian	\$46,700	10.1%	\$90,800
Quartermaster	1 x Civilian	\$67,000	14.5%	\$81,100
Administrative Assistant (Police Science Program)	1 x Civilian	\$55,500	12.0%	\$68,500
	<b>7 FTE</b>	<b>\$462,300</b>	<b>100%</b>	<b>\$668,900</b>

For a more detailed breakdown of expenditures and recoveries, the full financial tables for the proposed 2025/26 HRP Budget can be found at **Appendix B**.





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

Included within the proposed 2025/26 HRP Operating Budget is funding for a digital evidence management system (DEMS), body-worn cameras (BWCs), in-car cameras, and associated staffing requirements.

The topic of BWCs for HRP has been the subject of much discussion over recent years. The conversation has shifted from whether to implement them<sup>33</sup>, to how and when to implement them. They have been increasingly adopted by police agencies across Canada, including our RCMP partners who are in the process of implementing DEMS and BWCs at RCMP detachments within Nova Scotia, including Halifax.<sup>34</sup>

The importance of robust policies and procedures around the use of BWCs is fully recognized and will be central to development of this initiative. Once implemented, the benefits of BWCs include improved operational effectiveness and evidence capture – the capabilities of the cameras have advanced significantly even in just the last few years and allow for a reliable account of an incident. This brings enhanced transparency and accountability, and will aid several areas including criminal and non-criminal investigations, prosecutions, public complaints, and training.

In line with the Policing Transformation Study, it is important we are aligned with our RCMP partners. Following full implementation by both agencies, BWC capability and evidence will be available regardless of where an incident occurs in HRM.

Alongside BWCs, HRP intends to implement in-car cameras, which will deliver front and rear camera capability to HRP vehicles.

Both BWCs and in-car cameras are tools which capture digital evidence. Once the digital evidence has been captured it must be stored and managed – this will happen within a DEMS: a secure cloud-based storage solution. The amount of digital evidence these tools will capture will be vast, a DEMS is essential to meet the storage needs, and the intention is to use it for all types of digital evidence as well as BWC and in-car camera footage e.g., retail and private CCTV, cell phone video, etc.

The DEMS will also allow for two-way sharing of information, leading to significant operational efficiencies.

Currently, an officer might make an appointment with a store owner to collect CCTV related to a shoplifting, attend and download it onto a USB drive, return to the office and upload the footage, book the USB drive into the property store, then retrieve it for interview or court purposes as needed. Once the DEMS is implemented, officers will be able to send the store owner a link to upload their footage directly into the system. And for prosecutions, the evidence can be shared

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<sup>33</sup> <https://www.halifax.ca/media/48941>

<sup>34</sup> [RCMP in Halifax, across Nova Scotia rolling out body cameras | CBC News](#)



digitally and therefore more efficiently with the Public Prosecution Service, as opposed to the current manual system of physically transporting it.

Prior to sharing digital evidence externally, it is critical to review and redact the footage of any sensitive information that could potentially identify a victim or witness, or compromise an ongoing investigation. We are in the fortunate position that many other police agencies have gone before us and discovered that the level of resources required for this important function is substantial and should not be underestimated. If a backlog were to appear, it would be very difficult to catch up and delays could adversely impact investigations and prosecutions.

The funding allocated to this initiative in the proposed 2025/26 HRP Operating Budget would cover the estimated costs for the following:

- 600 DEMS licenses
- 425 BWCs
- 120 In-car cameras
- One x DEMS Supervisor
- Nine x DEMS Clerks

The DEMS licenses would be required for police officers and civilians in certain positions, such as the Court Section, Training, and Professional Standards. The number of BWCs (425) would allow for individual issue to frontline officers and a pool of cameras available to CID officers for use in accordance with policy.

The additional staffing positions would create a DEMS team – one supervisor and nine clerks. This would allow for one DEMS clerk per 47 BWCs, and would be reviewed as the demand, practices and processes are developed and become established.

The supervisor would be hired first and be responsible for preparing for implementation, in partnership with project resources from HRM IT and other internal HRP resources. The DEMS clerks would be hired in two stages, the first being prior to implementation of the DEMS, and the second prior to implementation of the in-car cameras, then BWCs. This will allow for DEMS training and familiarization prior to the implementation of the BWCs, which will lead to a substantial increase in the amount of digital evidence handled by HRP.

**Tables 3 and 4** below show the estimated costs for the program for 2025/26 and 2026/27. **Figure 21** shows the proposed timeline for implementation, although this should only be considered an estimate at these early stages - it is subject to change as planning and preparation progresses.

Before the proposed service enhancements which are discussed in the following section, the costs for this program represent 26.8% of the year-on-year increase from 2024/25.

This is a significant project for HRP. If the budget is approved, it will be progressed in 2025 in partnership with HRM IT.



**Table 3 – Estimated costs of DEMS, BWCs and In-Car Cameras for 2025/26**

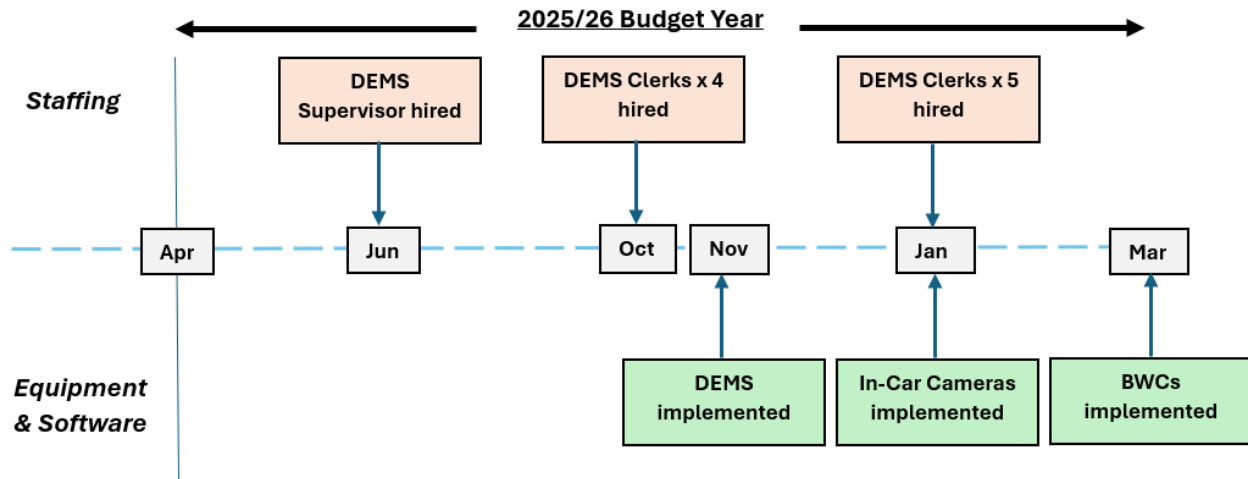
	Qty	5-year estimate*	Annual cost*	
BWCs	425	9,035,191.86	1,807,038.37	76%
DEMS	600			
In-Car Cameras	120	2,820,416.40	564,083.28	24%
		<b>11,855,608.26</b>	<b>2,371,121.65</b>	

\*Taxes included

**Table 4 – Estimated costs of staffing, DEMS, BWCs and In-Car Cameras for 2025/26 and 2026/27**

DEMS/BWC/In-Car Cameras	2025/26	2026/27
Equipment, software & services	\$ 441,701.50	\$ 2,371,121.65
Staffing	\$ 405,883.84	\$ 993,216.64
<b>Total</b>	<b>\$ 847,585.34</b>	<b>\$ 3,364,338.29</b>

**Figure 21 – Estimated timeline<sup>35</sup> for implementation of DEMS, BWCs and In-Car Cameras program**



<sup>35</sup> The timeline is an estimate only and is subject to change as the planning and preparation phase progresses



### iii. Proposed Service Enhancements

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

In the 2024/25 budget process, an additional 22 positions were approved for HRP, to enhance our service in the areas of the Police Science Program (Sergeant and Constable), the Background and Security Clearance Unit (two civilian investigators), the Employee and Family Assistance Program (one Coordinator), the Hate Crime Unit (one Constable), the Community Response Office (four Constables), and the Patrol Division (12 Constables).

This was a necessary increase in our authorized police officer strength. We continue to work hard to ensure all these positions are filled, as well as other vacancies, through the ongoing recruitment process for Experienced Police Officers and the 2025 Police Science Program.

This year we are focusing 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.

HRP is proposing an additional seven civilian positions as part of the 2025/26 budget process including:

- Victim Services Case Worker (two positions)
- Culture and Support Manager (one position)
- Forensic Media Specialist (one position)
- Auditor (one position)
- Quartermaster (one position)
- Administrative Assistant for the Police Science Program (one position)

**Table 5** shows a summary of these proposed service enhancements, their estimated costs for 2025/26 (pro-rated) and 2026/27, and their alignment with priority areas.

If approved, the estimated costs of these proposed service enhancements would be \$462,300 in 2025/26 (pro-rated), and \$668,900 in 2026/27.

**Table 5 – Summary of proposed service enhancements (PSE): cost and alignment with priorities**

	<b>Victim Services Case Workers (2)</b>	<b>Culture &amp; Support Manager (1)</b>	<b>Forensic Media Specialist (1)</b>	<b>Auditor (1)</b>	<b>Quartermaster (1)</b>	<b>Administrative Assistant (PSP) (1)</b>
<b>Estimated cost 2025/26 (pro-rated)</b>	\$172,500 (37.3% of total PSE)	\$75,700 (16.4% of total PSE)	\$44,900 (9.7% of total PSE)	\$46,700 (10.1% of total PSE)	\$67,000 (14.5% of total PSE)	\$55,500 (12.0% of total PSE)
<b>Estimated cost 2026/27</b>	\$190,900	\$150,500	\$87,100	\$90,800	\$81,100	\$68,500
<b>Chief’s priorities for 2025/26</b>	Community trust and partnerships  Continuous improvement	Healthy and engaged workforce  Recruitment and retention	Operational readiness  Continuous improvement	Continuous improvement  Transparency and accountability	Operational readiness	Operational readiness  Recruitment and retention
<b>HRP Strategic Priorities</b>	Crime Reduction & Improved Quality of Life  Safe Communities & Partnerships  Effective & Innovative Police Service	Effective & Innovative Police Service	Effective & Innovative Police Service	Effective & Innovative Police Service	Effective & Innovative Police Service	Effective & Innovative Police Service
<b>Board of Police Commissioners’ Strategic Pillars and Priorities</b>	Evolve: evolving police response in critical areas	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  Evolve: strengthening the focus of police service leaders on attracting, retaining, and developing the people in their services	Evolve: evolving police response in critical areas	Evolve: evolving police response in critical areas (identified by community, stakeholders, and public safety reports)	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	Evolve: strengthening the focus of police service leaders on attracting, retaining, and developing the people in their services.

## a. Victim Services Case Worker

**Positions:** Two Civilians

**Cost of proposed positions:** \$172,500 in 2025/26 (\$190,900 in 2026/27)

**Chief's priorities for 2025/26:** Community Trust and Partnerships, Continuous improvement

**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*

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The HRP Victim Services Unit<sup>36</sup> deals with victims of many types of crime, including domestic violence<sup>37</sup>. In September 2024, the Nova Scotia government adopted a bill declaring intimate partner violence an epidemic<sup>38</sup>, something which has also been recognized by the federal government. According to data recently released by Statistics Canada<sup>39</sup>, family violence against children, youth, and seniors reached their highest recorded levels in 2023. It is essential that all levels of government come together to put action behind words, to effect real and meaningful change in this area.

**Figure 22** below show the total reports of domestic violence made to HRP since 2018.

**Figure 23** shows the number of new files which were designated as high risk, and those where there was a 'critical development' - those originally designated as high risk and where a new incident has occurred, triggering the requirement for the high-risk process of notification to all protocol partners, to be repeated.

This request is for two additional FTE (civilian) positions of Victim Services Case Worker which would expand the unit and allow for an increased focus around domestic violence. Approval of these positions would bring the total permanent positions within the unit from four to six, thereby delivering significantly enhanced capacity to deliver critical services in this area and build on the unit's expertise, knowledge, and training capability.

The two additional positions would be assigned to the area of domestic violence. One position would be a second Domestic Violence Case Coordinator (DVCC), responsible for providing victims with emotional support, police case information, and connecting them with other supports in the community, to provide them with the tools necessary to seek additional help and support.

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<sup>36</sup> <https://www.halifax.ca/safety-security/police/programs-services/victim-services-halifax>

<sup>37</sup> The terms 'domestic violence' and 'intimate partner violence' should be considered interchangeable for the purpose of this document

<sup>38</sup> [https://nslegislature.ca/legc/bills/64th\\_1st/1st\\_read/b482.htm](https://nslegislature.ca/legc/bills/64th_1st/1st_read/b482.htm)

<sup>39</sup> [The Daily — Trends in police-reported family violence and intimate partner violence in Canada, 2023](#)



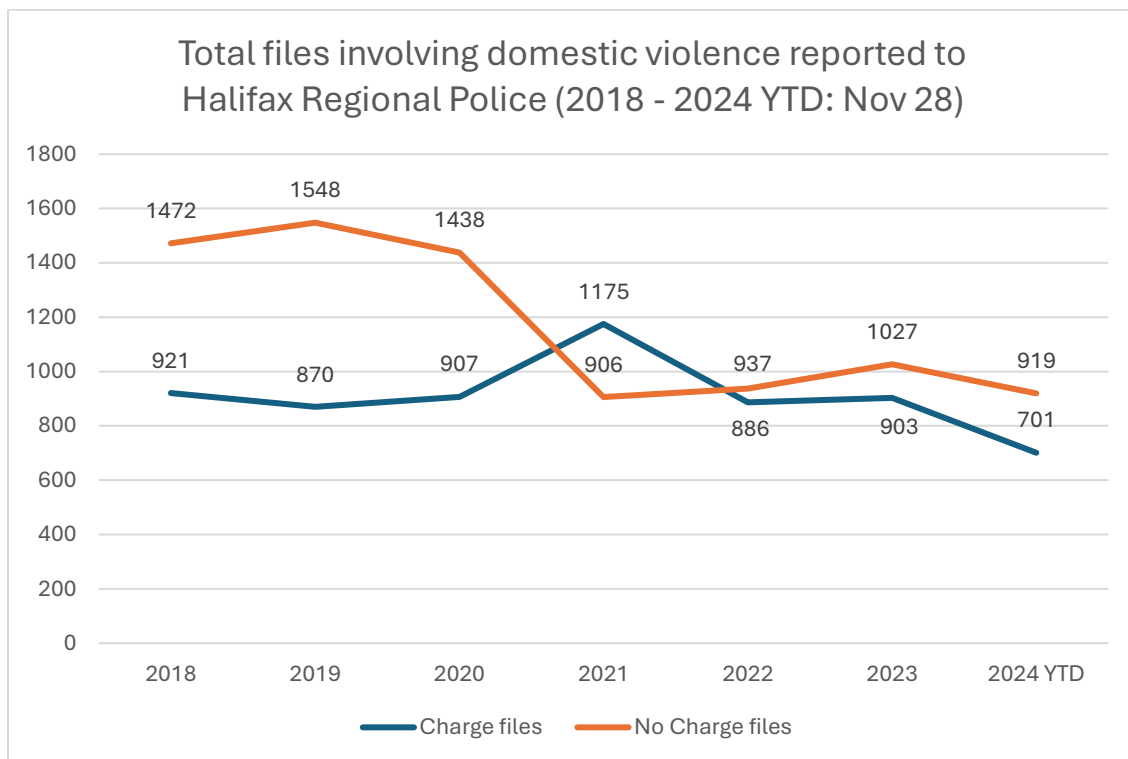
The other position would be a Domestic Violence Offender Navigator (DVON). There is currently a temporary DVON position within Victim Services which has been in place since 2019, but the funding is due to expire in May 2025. Approval of this request would see the DVON position made permanent.

The DVON program started as a pilot project in 2019 and is an upstream primary resource to high-risk domestic violence offenders. Through early intervention, they work with the offender, with the shared objective of the offender taking responsibility, acknowledging the harm of their abuse, and accepting help. Through collaboration with the DVCCs and the team’s Domestic Violence Officer (DVO), information is shared, and a problem-solving approach is adopted, to ensure the safety of the victim and deliver support to the offender to mitigate the risk of further harm.

For many offenders, who truly want to change and are struggling with the outcomes of their abuse, such as the loss of their parenting role, it is the first time they have been offered help and support.

Further information from HRP on Victim Services regarding domestic violence, and the response to gender-based violence in general, can be found in a report provided to the September 4, 2024, meeting of the HRM Board of Police Commissioners.<sup>40</sup>

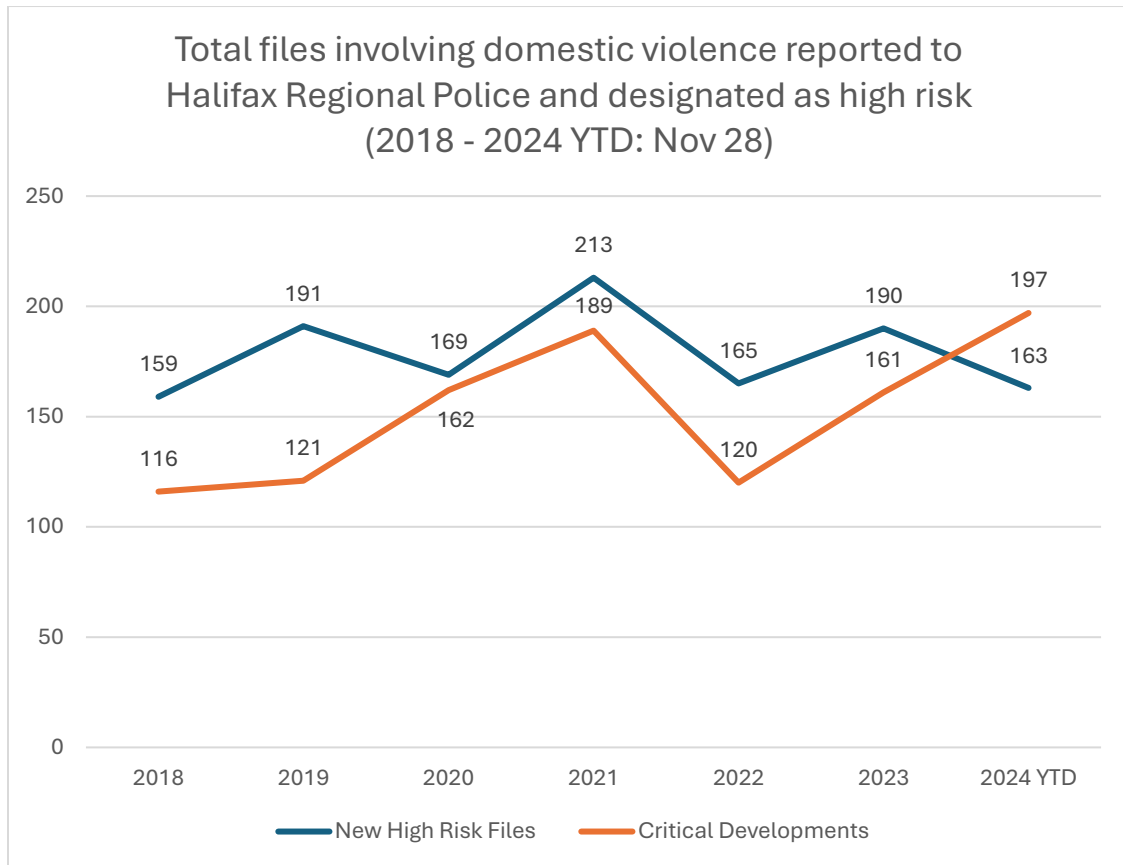
**Figure 22 – Total files involving domestic violence reported to Halifax Regional Police**



<sup>40</sup> <https://www.halifax.ca/media/88007>



**Figure 23 – Total files involving domestic violence reported to Halifax Regional Police and designated as high risk**







## b. Culture and Support Manager

**Positions:** One Civilian

**Cost of proposed position:** \$75,700 in 2025/26 (\$150,500 in 2026/27)

**Chief’s priorities for 2025/26:** Healthy and engaged workforce, Recruitment and retention

**HRP Strategic Priorities:** Effective & Innovative Police Service

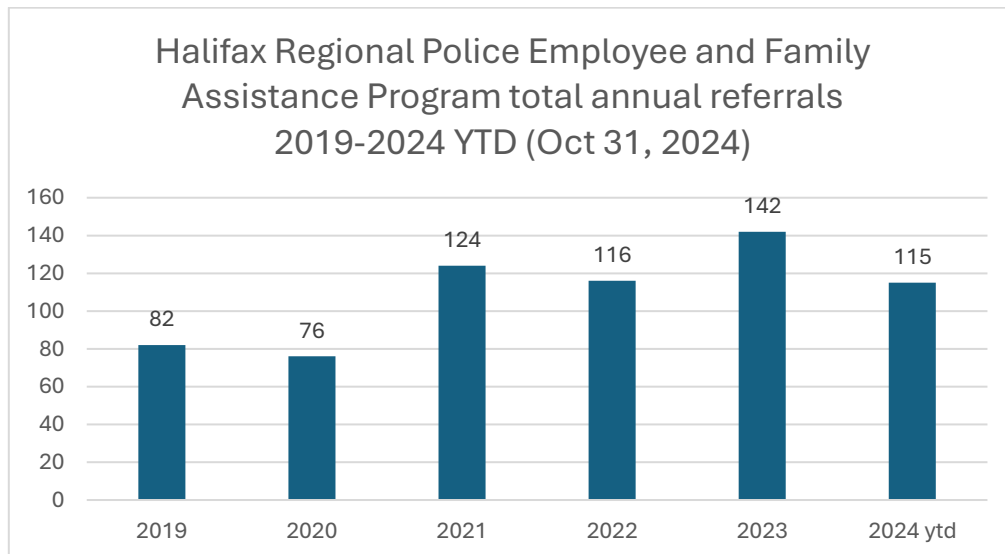
**HRM Board of Police Commissioners Strategic Priorities:** *Adapt - ensuring police services have the necessary policies, tools, and resources in place to ensure their health and safety, and the health and safety of the public now and into the future, Evolve - strengthening the focus of police service leaders on attracting, retaining, and developing the people in their services*

The wellness, engagement, and retention of employees is a priority for HRP, and how we approach this is central to our workplace culture. The healthier and more engaged our workforce, the better it is for the individual employee, and the better positioned HRP is to deliver optimal service to the public and our partners.

Within HRP there are existing positions of Reintegration Coordinator, Wellness Program Specialist, and Employee and Family Assistance Program (EFAP) Coordinators and volunteers. These positions work alongside and in collaboration with Health Specialists.

**Figure 24** shows the total annual EFAP referrals between 2019 and 2024 year-to-date, which illustrate how these have been steadily increasing.

**Figure 24 – HRP Employee & Family Assistance Program total annual referrals, 2019-2024 YTD (YTD: October 31, 2024)**





There are also existing and planned initiatives including the Safeguarding program, and the Early Intervention Program.

These positions and programs are summarized above in section ii (Health & Wellness). More detailed information regarding these and other HRP support groups and initiatives is included in a report presented to the Board of Police Commissioners at their meeting on December 4, 2024.<sup>41</sup>

These positions work collaboratively but are structurally independent of one another and not co-located. Individually they report to an Inspector who also has responsibility for HR and Training.

This request is for one FTE (civilian) managerial position which would manage the positions of Reintegration Coordinator, Wellness Program Specialist, and EFAP Coordinators and volunteers.

The new position would 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 creation of this new managerial position would alleviate some of the direct reporting demand on the Inspector and allow them to focus more attention on the Training Section. Training alone is a substantial responsibility and deserves undivided attention, it is an area where lack or perceived lack of training opportunities and structure has a major impact on employee engagement levels.

The Training Section is also responsible for the training and recruitment of new police officers through the Police Science Program (PSP), which is in the process of transitioning to a consecutive recruitment cycle. Having a dedicated Culture and Support Manager and thereby freeing up more of the Inspector's time to focus on the PSP and overall training, would deliver multiple benefits in the areas of recruitment, retention, and engagement.

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<sup>41</sup> <https://www.halifax.ca/media/88861>



### c. Forensic Media Specialist

**Positions:** One Civilian

**Cost of proposed position:** \$44,900 in 2025/26 (\$87,100 in 2026/27)

**Chief's priorities for 2025/26:** Operational readiness, Continuous improvement

**HRP Strategic Priorities:** Effective & Innovative Police Service

**HRM Board of Police Commissioners Strategic Priorities:** *Evolve – evolving police response in critical areas*

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Advancements in technology have seen an increase in the volume, quality, and availability of public and private media, particularly video footage. Such types of media greatly assist investigations by enabling investigators to track persons and vehicles pre- and post-offence, thereby identifying additional investigative avenues and contributing to the narrative.

The Special Investigation Section (SIS) within the integrated Criminal Investigation Division (CID) is responsible for investigating major incidents which are reported within HRM. These are predominantly homicide investigations, some of which would not have been solved without video evidence. In dealing with such investigations, the sheer volume of available media has become increasingly apparent. It must all be collected, viewed, organized and categorized, and much of it turns out to be neither helpful nor relevant.

Investigative teams have found it necessary to identify and assign resources to the task of coordinating this media, something which requires a person who has the organizational, technical and analytical skills required for the position. There will always be a limited pool of available resources and the individuals available for that assignment may not always possess those attributes. Therefore, it has been recognized that this should be a full-time dedicated permanent position, and does not require a sworn member to fill the role.

This request is for one FTE (civilian) position which would be assigned to CID and be responsible for coordinating the canvassing and collection of media in collaboration with investigators, and its subsequent viewing, classification, and storage.

The position would be expected to establish expertise in this area and provide advice and direction on such in CID investigations. This is a cost-effective solution which would enable the sworn members to be more practically utilized in other areas. It would also deliver improved continuity of expertise as civilian employees do not rotate through positions as frequently as sworn members.



## d. Auditor

**Positions:** One Civilian

**Cost of proposed position:** \$46,700 in 2025/26 (\$90,800 in 2026/27)

**Chief's priorities for 2025/26:** Continuous improvement, transparency and accountability

**HRP Strategic Priorities:** Effective & Innovative Police Service

**HRM Board of Police Commissioners Strategic Priorities:** *Evolve - evolving police response in critical areas (identified by community, stakeholders, and public safety reports)*

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The auditing of policing functions is essential to understand the economy, efficiency, and effectiveness of their operational programs, and identify and address risks and issues. It enables increased accountability and transparency, and improves efficiency, effectiveness, compliance, risk management, as well as decision-making and resource allocation.

While there is an Auditor General for HRM, their office is responsible for completing audits for all of HRM and does not focus on just one business unit. This means the number of audits completed in relation to police is not as high as it would be with an audit position dedicated solely to HRP.

This request is for one FTE (civilian) position of Auditor. It would be a new position and replace the current Audit & Oversight Sergeant position, resulting in a more independent and cost-effective approach to staffing in this area, freeing up the Sergeant position to be re-allocated elsewhere in the organization, and allow for the hiring of a person with existing skills, certification, and expertise in auditing. This would also remove the need to train a Sergeant new to the auditing position, something which has proved problematic due to the lack of appropriate training programs in North America.

Other benefits of this position would include improved continuity as civilian members do not rotate through positions as frequently as sworn members, and the ability to undertake more regular and complex audits, directly contributing to the identification and mitigation of organizational risk, and improved practices and policies.

Should the position not be approved, the audit and oversight function within HRP will not be able to operate completely or efficiently, risking operational and organizational issues not being identified and addressed. Alternatively, it would necessitate the abstraction of a Sergeant from a position where their policing skills and experience are better suited and utilized.



## e. Quartermaster

**Positions:** One Civilian

**Cost of proposed position:** \$67,000 in 2025/26 (\$81,100 in 2026/27)

**Chief's priorities for 2025/26:** Operational Readiness

**HRP Strategic Priorities:** Effective & Innovative Police Service

**HRM Board of Police Commissioners Strategic Priorities:** *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*

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The Quartermaster position is responsible for the ordering, receipt, distribution, management and security of police clothing, equipment, and supplies. They liaise with vendors, organize the storage areas, maintain safety standards, and ensure proper documented tracking of all items.

This request is for one FTE (civilian) to create a second Quartermaster position, to provide additional capacity to the current sole position, thereby relieving the unsustainable pressure on the incumbent, and adding resilience to a critical policing function which is facing increased demand.

With a growing workforce and the implementation of more time-consuming processes, the workload of the incumbent has become increasingly unsustainable. They are working excessive additional hours to meet the demand and feel unable to take time off as there is no relief to cover their duties. This is not compatible with our focus on employee well-being. Although members on modified duties may be assigned to assist, these are not long-term solutions and create additional demand as training is required, sometimes on multiple occasions in a short period of time.

The benefits if this second position is approved include reduced risk of burnout of the current Quartermaster, added resilience and capacity to a critical policing function, reduced backlog of work and a more efficient process. It would also free up officers on modified duties to assist in other areas.

Should the position not be approved, risks and impacts include (but are not limited to) continuation and growth of the current backlog, inevitable burnout of the current Quartermaster, risk of errors due to fatigue, risk of contracts not being renewed, and equipment and supplies not being distributed in a timely manner. This can create safety risks, for example, if there was a shortage of radios, uniforms, ammunition, or PPE.



## f. Administrative Assistant (Police Science Program)

**Positions:** One Civilian

**Cost of proposed position:** \$55,500 in 2025/26 (\$68,500 in 2026/27)

**Chief’s priorities for 2025/26:** Operational Readiness, Recruitment and Retention

**HRP Strategic Priorities:** Effective & Innovative Police Service

**HRM Board of Police Commissioners Strategic Priorities:** *Evolve - strengthening the focus of police service leaders on attracting, retaining, and developing the people in their services.*

Having a fully staffed and trained workforce is essential to meeting the policing needs of the public. To ensure proper staffing levels are maintained, there needs to be an efficient and effective recruitment and training process to allow for the regular replacement of police officers leaving the organization - for reasons such as retirement or resignation.

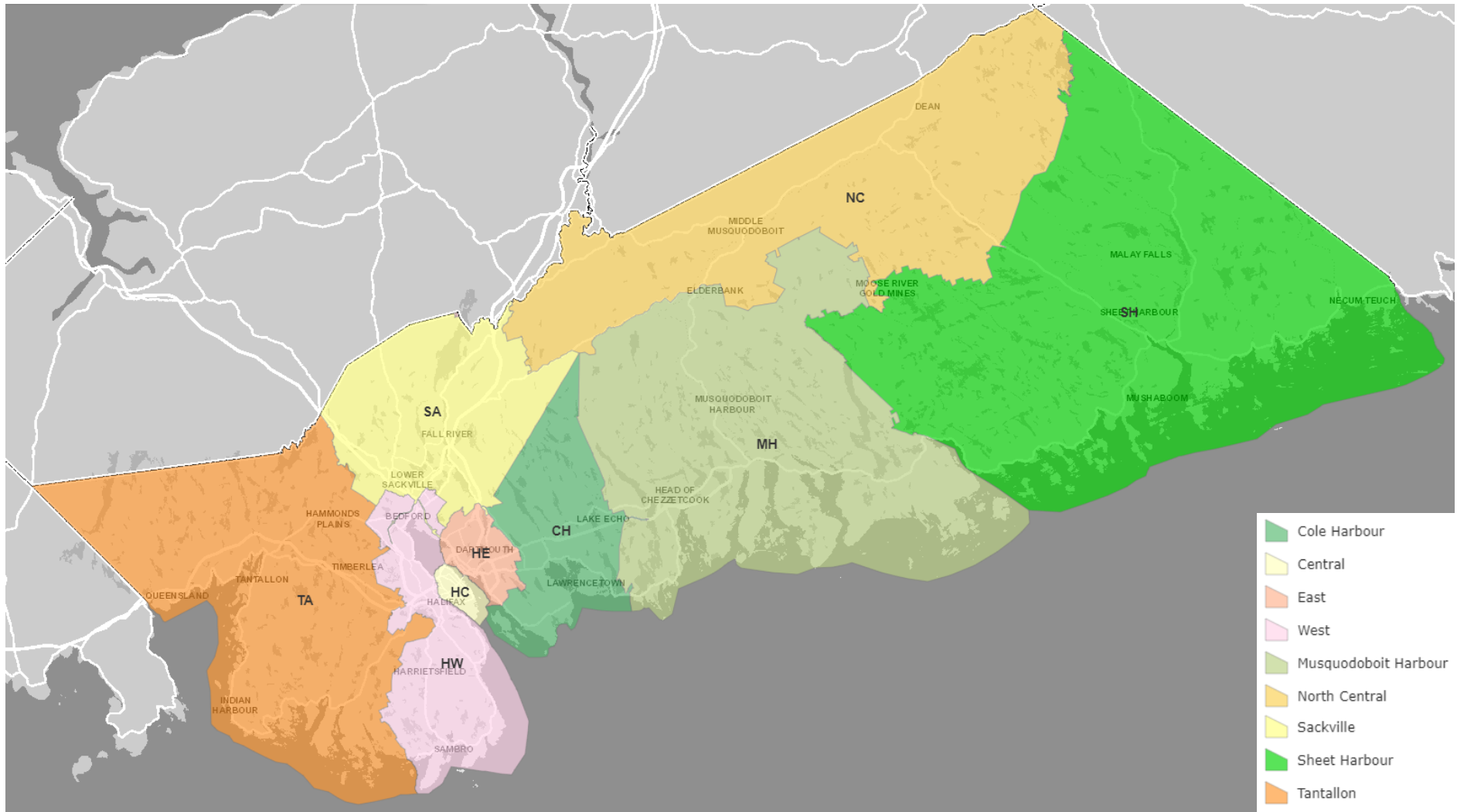
HRP's current priorities include recruitment and retention of existing employees, and employee wellness and engagement. These priorities are supported when there is an effective recruitment process in place, to ensure staffing levels are met and maintained, thereby decreasing the need for overtime and the additional workload on officers.

In the 2024/25 budget process, dedicated Police Science Program (PSP) Sergeant and Constable positions were approved and have been filled. This was the first step to creating a robust PSP staffing model which will eventually enable a consecutive process that will allow PSP classes to run back-to-back and at the same time each year. Building dedicated PSP capacity and resources will allow delivery of a more streamlined, effective, and efficient program, with improved consistency of knowledge and approach, and the ability to plan years ahead for future programs. In turn, this will allow other departments involved in the recruitment process, such as HR and the Background and Security Clearance Unit, to plan accordingly for anticipated periods of high demand.

The planning, organizing, and execution of a PSP class is lengthy and involved. Currently, the administration tasks are completed by the PSP Sergeant, PSP Constable, or the Training and Curriculum Consultant. This is not cost-effective and detracts those positions from completing the tasks appropriate to their sworn skills and training. The resources assigned to the 2023 PSP class worked a significant level of additional hours per month over the course of the program, including preparation and closure time, in order to meet its needs. This is not sustainable and is incompatible with our focus on employee well-being.

This request is for one FTE (civilian) to create a dedicated PSP Administrative Assistant position, delivering a cost-effective solution which will enhance the PSP team and thereby build the capacity and capability of HRP in the area of recruitment.

## Appendix A – Policing Districts in Halifax Regional Municipality



## Appendix B – Draft Financial Tables for the proposed 2025/26 HRP Budget

**Table 1 – Service Area Budget Overview (DRAFT)**

Service Area Budget Overview						
Service Area	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Chiefs Office	\$ 3,804,750	\$ 4,405,000	\$ 4,311,500	\$ 4,544,100	\$ 139,100	3.2
Support Division	31,825,197	29,664,500	30,010,200	28,885,300	(779,200)	(2.6)
Operations Division	60,182,260	63,941,900	64,026,600	67,364,000	3,422,100	5.4
<b>Net Total</b>	<b>\$ 95,812,207</b>	<b>\$ 98,011,400</b>	<b>\$ 98,348,300</b>	<b>\$ 100,793,400</b>	<b>\$ 2,782,000</b>	<b>2.8</b>

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

Summary of Expenditures & Revenue						
Expenditures	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Compensation and Benefits	\$ 101,923,768	\$ 103,103,300	\$ 103,390,500	\$ 104,473,800	\$ 1,370,500	1.3
Office	769,393	645,700	645,700	645,700	-	-
External Services	2,369,413	3,108,400	2,925,300	3,534,400	426,000	13.7
Supplies	851,406	1,073,100	1,073,100	1,164,600	91,500	8.5
Materials	-	-	-	-	-	-
Building Costs	85,672	53,700	109,200	53,700	-	-
Equipment & Communications	1,342,837	1,654,100	1,654,100	2,096,100	442,000	26.7
Vehicle Expense	7,622	4,000	61,900	4,000	-	-
Other Goods & Services	2,408,012	2,538,700	2,883,600	2,911,700	373,000	14.7
Interdepartmental	(715,662)	(592,100)	(792,100)	(685,300)	(93,200)	15.7
Debt Service	-	-	-	-	-	-
Other Fiscal	16,051	54,100	54,100	54,100	-	-
<b>Total Expenditures</b>	<b>109,058,512</b>	<b>111,643,000</b>	<b>112,005,400</b>	<b>114,252,800</b>	<b>2,609,800</b>	<b>2.3</b>

Revenues	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
Tax Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	-
Area Rate Revenue	-	-	-	-	-	-
Tax Agreements	-	-	-	-	-	-
Payments in Lieu of taxes	-	-	-	-	-	-
Transfers from other Gov'ts	(3,800,000)	(3,800,000)	(4,049,300)	(3,800,000)	-	-
Interest Revenue	-	-	-	-	-	-
Fee Revenues	(520,873)	(565,000)	(565,000)	(550,000)	15,000	(2.7)
Other Revenue	(8,925,432)	(9,266,600)	(9,042,800)	(9,109,400)	157,200	(1.7)
<b>Total Revenues</b>	<b>(13,246,305)</b>	<b>(13,631,600)</b>	<b>(13,657,100)</b>	<b>(13,459,400)</b>	<b>172,200</b>	<b>(1.3)</b>
<b>Net Total</b>	<b>\$ 95,812,207</b>	<b>\$ 98,011,400</b>	<b>\$ 98,348,300</b>	<b>\$ 100,793,400</b>	<b>\$ 2,782,000</b>	<b>2.8</b>





Table 3 – Change Description / Service Impact (DRAFT)

Change Description	Amount
<b>Approved 2024/25 Budget</b>	<b>\$ 98,011,400</b>
<b>Compensation Changes:</b>	
Compensation	1,981,000
Court Time	330,000
Body Worn Camera Positions	305,900
<b>Revenue Adjustments:</b>	
Constable Secondments	162,700
Miscellaneous Cost Recoveries	9,500
<b>Other Budget Adjustments</b>	
Body Worn Cameras (Equipment, Infrastructure, Software, Cloud Storage)	442,000
HRP Specialized Training Facility leased in 2024/25	350,000
Commissionaires of Nova Scotia Contract	157,500
On-Demand Interpretation Services	125,000
Inflation Adjustments	91,500
Biological Casework Analysis Agreement	78,500
Advanced Media Recruiting Campaigns	23,000
<b>Other/Transfers</b>	
Parks & Recreation - Youth Advocate Program	(865,900)
Community Safety - Crossing Guard Supervisors <i>(Crossing Guard positions/budget were previously transferred in 2024/25 budget)</i>	(182,700)
Community Safety - Funding equivalent to (2) constable positions	(226,000)
<b>Total Changes</b>	<b>\$ 2,782,000</b>
<b>2025/26 Budget</b>	<b>\$ 100,793,400</b>

Table 4 – Full Time Equivalent (FTE) Change Details (DRAFT)

Full Time Equivalent (FTE) Change Details		
<b>Approved 2024/25 FTEs:</b>		<b>778.8</b>
<b>New Positions:</b>		
Position	Rationale	Count
Digital Evidence Management System (DEMS) Clerk	Service Enhancement	9.0
Digital Evidence Management System (DEMS) Supervisor	Service Enhancement	1.0
Body Worn Video Project Coordinator	Other	(1.0)
<b>Transferred Positions</b>		
Net Transfer Positions		(11.4)
Total Changes		(2.4)
<b>Total Budgeted 2025/26 FTEs</b>		<b>776.4</b>

*Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.*



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

Description / Service Impact	Revenue / Expense	One-time / On-Going	2025/26 Amount	2026/27 Amount
<b>1 Culture and Support Manager</b> (To provide oversight and management for those HRP Programs influencing the wellness, engagement and retention of employees)	Expense	On-Going	75,700	150,500
<b>2 Victim Services Case Workers</b> (To increase focus on services provided to those impacted by domestic violence)	Expense	On-Going	172,500	190,900
<b>1 Forensic Media Specialist</b> (To coordinate the canvassing and collection of media for investigations and its subsequent viewing, classification and storage)	Expense	On-Going	44,900	87,100
<b>1 Civilian Auditor</b> (To provide an independent and cost-effective approach to staffing in the Audit & Oversight section)	Expense	On-Going	46,700	90,800
<b>1 Quartermaster</b> (To increase capacity and resilience to a critical policing function facing increased demand annually)	Expense	On-Going	67,000	81,100
<b>1 Administrative Assistant - Police Science Program</b> (To create dedicated, cost-effective administrative support for the growing Police Science Program, strengthening recruitment capabilities)	Expense	On-Going	55,500	68,500
<b>Total Increases</b>			<b>\$ 462,300</b>	<b>\$ 668,900</b>

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

Summary of Net Expenditures - Halifax Regional Police						
Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
P120 Corporate Affairs	919,395	1,260,800	760,800	675,000	(585,800)	(46.46)
<b>** Corporate Affairs Division</b>	<b>919,395</b>	<b>1,260,800</b>	<b>760,800</b>	<b>675,000</b>	<b>(585,800)</b>	<b>(46.46)</b>
P110 Professional Stds	591,216	385,200	1,300,500	1,634,400	1,249,200	324.30
P125 Audit & Policy	351,846	155,400	261,200	572,100	416,700	268.15
<b>** Executive Office</b>	<b>943,063</b>	<b>540,600</b>	<b>1,561,700</b>	<b>2,206,500</b>	<b>1,665,900</b>	<b>308.16</b>
P105 Chief's Office	1,942,293	2,603,600	1,989,000	1,662,600	(941,000)	(36.14)
<b>*** Chief's Office</b>	<b>3,804,750</b>	<b>4,405,000</b>	<b>4,311,500</b>	<b>4,544,100</b>	<b>139,100</b>	<b>3.16</b>
P311 STIU	840,503	1,298,700	971,000	28,100	(1,270,600)	(97.84)
<b>* IT &amp; Security</b>	<b>840,503</b>	<b>1,298,700</b>	<b>971,000</b>	<b>28,100</b>	<b>(1,270,600)</b>	<b>(97.84)</b>
P130 Facilities & Prop.	161,462	134,500	134,500	134,500	-	0.00
P210 EAP	158,201	219,100	162,000	336,800	117,700	53.72
P220 Human Resources	(302,605)	(87,400)	(200,600)	(274,900)	(187,500)	214.53
P225 Training	2,059,958	1,822,100	1,695,600	2,181,300	359,200	19.71
P255 Exhibits & Property	1,185,921	1,542,500	1,542,500	1,646,800	104,300	6.76
P505 Police Science Training	(0)	114,300	167,900	341,500	227,200	198.78
<b>* Administration</b>	<b>3,262,937</b>	<b>3,745,100</b>	<b>3,501,900</b>	<b>4,366,000</b>	<b>620,900</b>	<b>16.58</b>
P230 Finance	21,723	28,000	28,000	28,000	-	0.00
P250 Fleet Maintenance	1,214	50,900	50,900	50,900	-	0.00
<b>* Fleet/Finance</b>	<b>22,937</b>	<b>78,900</b>	<b>78,900</b>	<b>78,900</b>	<b>-</b>	<b>0.00</b>
<b>** Administration Division</b>	<b>4,126,377</b>	<b>5,122,700</b>	<b>4,551,800</b>	<b>4,473,000</b>	<b>(649,700)</b>	<b>(12.68)</b>



Summary of Net Expenditures - Halifax Regional Police						
Expenditures	2023/24	2024/25	2024/25	Budget	2025/26	
	Actual	Budget	Projections		Δ 24/25 Budget	Δ %
A450 Integrated Emergency Services	7,887,085	8,344,200	8,483,300	8,615,700	271,500	3.25
A551 Emergency Planning	71,762	122,000	122,000	129,600	7,600	6.23
N711 Dispatch Centre	87,508	105,700	105,700	105,700	-	0.00
N721 HRP	329,136	281,800	281,800	281,800	-	0.00
N731 Core Fire & EMO	5,674	3,000	3,000	3,000	-	0.00
N732 Rural Fire	700,066	676,300	676,300	676,300	-	0.00
P240 Traffic Support	591,244	676,500	676,500	708,600	32,100	4.75
P245 Court Officers	1,810,508	1,755,600	1,755,600	1,781,900	26,300	1.50
P265 Records	298,867	455,500	455,500	476,900	21,400	4.70
P489 Ground Search + Rescues Incident Command	916	-	-	-	-	0.00
S120 FOIPOP Coordinator	73,982	166,000	166,000	166,100	100	0.06
<b>* Information Management</b>	<b>11,856,747</b>	<b>12,586,600</b>	<b>12,725,700</b>	<b>12,945,600</b>	<b>359,000</b>	<b>2.85</b>
P235 Extra Duty	(400,678)	(134,100)	(134,100)	(131,000)	3,100	(2.31)
P317 CATS Clearing Account	5,054,818	-	-	-	-	0.00
P365 Collision Reconst	307,402	293,300	336,400	294,900	1,600	0.55
P370 Prisoner Care	1,211,891	875,000	1,332,600	906,300	31,300	3.58
P410 Shared Support	836,581	884,700	708,300	753,600	(131,100)	(14.82)
P430 Victim Service	284,457	325,300	296,100	335,100	9,800	3.01
P435 Canine	1,033,580	987,500	1,160,900	1,023,900	36,400	3.69
P440 ERT	2,384,948	2,214,700	2,810,500	2,394,000	179,300	8.10
P450 Public Safety Unit	44,845	36,700	36,700	36,700	-	0.00
P455 Bike Patrol	4,979	16,000	16,000	16,000	-	0.00
P465 Mounted	155,166	163,900	163,900	164,700	800	0.49
P470 Port's Policing	183,036	145,900	276,300	132,200	(13,700)	(9.39)
P480 CR/CP	917,400	1,200,100	1,229,900	1,304,800	104,700	8.72
P481 Youth Advocate Program	927,254	865,900	865,900	-	(865,900)	(100.00)
P485 Traffic	1,044,346	1,408,800	1,457,800	1,465,000	56,200	3.99
P486 Mental Health Mobile Crisis Team	253,355	262,500	362,300	253,000	(9,500)	(3.62)
P488 Aviation Security	(272,550)	(210,700)	(38,700)	(276,300)	(65,600)	31.13
<b>* Support</b>	<b>13,970,830</b>	<b>9,335,500</b>	<b>10,880,800</b>	<b>8,672,900</b>	<b>(662,600)</b>	<b>(7.10)</b>
<b>** Support Division</b>	<b>25,827,576</b>	<b>21,922,100</b>	<b>23,606,500</b>	<b>21,618,500</b>	<b>(303,600)</b>	<b>(1.38)</b>
P205 Support Division	1,871,245	2,619,700	1,851,900	2,793,800	174,100	6.65
<b>*** Support Division</b>	<b>31,825,197</b>	<b>29,664,500</b>	<b>30,010,200</b>	<b>28,885,300</b>	<b>(779,200)</b>	<b>(2.63)</b>



Summary of Net Expenditures - Halifax Regional Police						
Expenditures	2023/24	2024/25	2024/25	2025/26		Δ %
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	
P312 Technical Unit	1,108,184	1,279,700	1,279,700	1,285,300	5,600	0.44
P313 VICLAS	-	-	-	-	-	0.00
P314 Digital Forensics	663,283	537,800	537,800	557,200	19,400	3.61
P315 Inves. Call BackUnit	162,293	195,600	195,600	257,000	61,400	31.39
P316 CID	(2,275,326)	(2,152,300)	(2,152,300)	(2,043,600)	108,700	(5.05)
P320 Polygraph	148,189	153,800	153,800	156,900	3,100	2.02
P321 Cyber Crime	15,070	145,500	145,500	146,300	800	0.55
P325 Forensic Ident.	2,809,952	2,664,000	2,829,000	2,756,600	92,600	3.48
P330 Financial Crime	1,290,673	1,342,500	1,342,500	1,351,300	8,800	0.66
P335 Drugs	1,949,007	1,751,700	1,700,000	1,592,600	(159,100)	(9.08)
P340 Criminal Intel Unit	1,681,995	1,586,100	1,839,700	1,560,300	(25,800)	(1.63)
P345 Human Trafficking/MP	878,393	856,700	856,700	911,900	55,200	6.44
P346 ICE	470,178	561,500	561,500	562,400	900	0.16
P347 SAIT	1,633,579	1,610,600	1,610,600	1,594,500	(16,100)	(1.00)
P360 GIS	2,631,769	2,836,200	2,747,500	2,873,900	37,700	1.33
P375 Homicide	1,875,193	2,188,500	2,492,800	2,300,500	112,000	5.12
P376 Cold Case	312,976	290,000	290,000	237,200	(52,800)	(18.21)
P377 HEAT	317,433	292,400	292,400	436,500	144,100	49.28
P380 Crime Analysis	964,864	1,073,700	1,073,700	1,118,000	44,300	4.13
P381 Human Source Unit	124,535	173,500	173,500	174,300	800	0.46
P382 Intercept Monitors	-	10,000	10,000	10,000	-	0.00
<b>** Criminal Investigations Division</b>	<b>16,762,242</b>	<b>17,397,500</b>	<b>17,980,000</b>	<b>17,839,100</b>	<b>441,600</b>	<b>2.54</b>
P415 Central	14,376,331	15,683,200	16,650,400	16,553,900	870,700	5.55
P475 QRU - Quick Response Unit Central Patrol	1,104,324	1,036,500	1,256,100	1,036,900	400	0.04
<b>* Operations Central</b>	<b>15,480,655</b>	<b>16,719,700</b>	<b>17,906,500</b>	<b>17,590,800</b>	<b>871,100</b>	<b>5.21</b>
P420 West	13,744,476	13,925,700	13,053,600	14,567,400	641,700	4.61
P495 QRU - Quick Response Unit West Patrol	416,371	732,500	404,000	711,600	(20,900)	(2.85)
<b>* Operations West</b>	<b>14,160,847</b>	<b>14,658,200</b>	<b>13,457,600</b>	<b>15,279,000</b>	<b>620,800</b>	<b>4.24</b>
P425 East	12,698,945	13,665,900	13,593,400	14,297,600	631,700	4.62
P490 QRU - Quick Response Unit East Patrol	510,163	719,000	332,900	711,200	(7,800)	(1.08)
<b>* Operations East</b>	<b>13,209,107</b>	<b>14,384,900</b>	<b>13,926,300</b>	<b>15,008,800</b>	<b>623,900</b>	<b>4.34</b>
<b>** Patrol Operations</b>	<b>42,850,609</b>	<b>45,762,800</b>	<b>45,290,400</b>	<b>47,878,600</b>	<b>2,115,800</b>	<b>4.62</b>
P405 Deputy Operations	569,409	781,600	756,200	1,646,300	864,700	110.63
<b>*** Operations Division</b>	<b>60,182,260</b>	<b>63,941,900</b>	<b>64,026,600</b>	<b>67,364,000</b>	<b>3,422,100</b>	<b>5.35</b>
<b>Net Total</b>	<b>95,812,208</b>	<b>98,011,400</b>	<b>98,348,300</b>	<b>100,793,400</b>	<b>2,782,000</b>	<b>2.84</b>



Table 7 – Summary Details – Expenditures by Expense Category (DRAFT)

Summary Details - Halifax Regional Police						
Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6001 Salaries - Regular	72,181,998	78,113,200	70,113,100	78,882,600	769,400	0.99
6002 Salaries - Overtime	6,686,305	2,818,700	7,810,000	2,889,200	70,500	2.50
6003 Wages - Regular	-	132,400	132,400	132,400	-	0.00
6005 PDP & Union Contract Increases	(808,214)	-	(119,600)	-	-	0.00
6050 Court Time	1,611,823	1,317,800	3,046,000	1,647,800	330,000	25.04
6051 Shift Agreements	78,024	-	-	-	-	0.00
6052 Shift Differentials	250,498	403,700	403,700	403,700	-	0.00
6053 Extra Duty	1,792,230	1,988,400	1,988,400	1,988,400	-	0.00
6054 Vactation Payout for Staff Leaving HRM	82,988	-	-	-	-	0.00
6099 Other Allowances	1,667	-	-	-	-	0.00
6100 Benefits - Salaries	16,365,033	16,100,300	15,631,200	16,723,000	622,700	3.87
6110 Vacancy Management	-	(2,227,400)	-	(2,227,400)	-	0.00
6152 Retirement Incentives	700,094	911,600	911,100	929,900	18,300	2.01
6154 Workers' Compensation	2,250,321	2,065,000	2,060,700	2,382,400	317,400	15.37
6156 Clothing Allowance	379,833	462,500	462,500	462,500	-	0.00
6157 stipends	2,000	-	-	-	-	0.00
6158 WCB Recoverable Earnings	(650,598)	-	-	-	-	0.00
6164 Police Officer On the Job Injuries	206,608	244,400	178,300	179,400	(65,000)	(26.60)
6199 Comp & Benefits - Inter Dept, Exp/recv	791,496	772,700	772,700	79,900	(692,800)	(89.66)
9200 HR CATS Wage/Ben	1,665	-	-	-	-	0.00
<b>* Compensation and Benefits</b>	<b>101,923,769</b>	<b>103,103,300</b>	<b>103,390,500</b>	<b>104,473,800</b>	<b>1,370,500</b>	<b>1.33</b>
6201 Telephone/Cable	269,830	172,500	172,500	172,500	-	0.00
6202 Courier/Postage	43,049	49,000	49,000	49,000	-	0.00
6203 Office Furniture and Equipment	80,590	80,800	80,800	80,800	-	0.00
6204 Computer Software and Licenses	251,641	224,500	224,500	224,500	-	0.00
6205 Printing & Reproduction	-	2,500	2,500	2,500	-	0.00
6207 Office Supplies	123,763	116,400	116,400	116,400	-	0.00
6299 Other Office Expenses	521	-	-	-	-	0.00
<b>* Office</b>	<b>769,393</b>	<b>645,700</b>	<b>645,700</b>	<b>645,700</b>	<b>-</b>	<b>0.00</b>
6302 Legal Fees	80,697	160,400	160,400	160,400	-	0.00
6303 Consulting Fees	4,895	-	-	-	-	0.00
6304 Janitorial Services	118,411	139,700	139,700	139,700	-	0.00
6311 Security	49,380	42,900	71,600	42,900	-	0.00
6312 Refuse Collection	14,338	15,000	15,000	15,000	-	0.00
6315 Outside Policing	266,018	553,400	553,400	553,400	-	0.00
6399 Contract Services	1,835,673	2,197,000	1,985,200	2,623,000	426,000	19.39
<b>* External Services</b>	<b>2,369,413</b>	<b>3,108,400</b>	<b>2,925,300</b>	<b>3,534,400</b>	<b>426,000</b>	<b>13.70</b>
6401 Uniforms & Clothing	206,117	319,200	319,200	410,700	91,500	28.67
6402 Medical & First Aid Supplies	12,273	-	-	-	-	0.00
6403 Patrol Equip Supplies	566,325	688,300	688,300	688,300	-	0.00
6405 Photography Supplies & Equipment	37,109	35,000	35,000	35,000	-	0.00
6407 Cleaning/Sanitary Supplies	4,481	10,700	10,700	10,700	-	0.00
6409 Personal Protective Equipment	23,999	15,000	15,000	15,000	-	0.00
6499 Other Supplies	1,102	4,900	4,900	4,900	-	0.00
<b>* Supplies</b>	<b>851,406</b>	<b>1,073,100</b>	<b>1,073,100</b>	<b>1,164,600</b>	<b>91,500</b>	<b>8.53</b>



Summary Details - Halifax Regional Police						
Expenditures	2023/24	2024/25	2024/25	2025/26		
	Actual	Budget	Projections	Budget	Δ 24/25 Budget	Δ %
6602 Electrical	12,627	-	-	-	-	0.00
6607 Electricity	-	6,400	6,400	6,400	-	0.00
6608 Water	-	-	4,500	-	-	0.00
6612 Safety Systems	124	-	-	-	-	0.00
6616 Natural Gas-Buildings	-	-	1,000	-	-	0.00
6699 Other Building Cost	72,920	47,300	97,300	47,300	-	0.00
<b>* Building Costs</b>	<b>85,672</b>	<b>53,700</b>	<b>109,200</b>	<b>53,700</b>	<b>-</b>	<b>0.00</b>
6701 Equipment Purchase	146,013	392,200	392,200	834,200	442,000	112.70
6702 Small Tools	57	-	-	-	-	0.00
6703 Computer Equipment/Rentals	50,436	10,000	10,000	10,000	-	0.00
6704 Equipment Rental	95	1,800	1,800	1,800	-	0.00
6705 Equipment - Repair and Maintenance	71,306	93,500	93,500	93,500	-	0.00
6706 Computer Repair and Maintenance	115	8,700	8,700	8,700	-	0.00
6707 Plumbing & Heating	559	-	-	-	-	0.00
6708 Mechanical Equipment	5,622	4,100	4,100	4,100	-	0.00
6711 Communication System	815,621	885,100	885,100	885,100	-	0.00
6731 Airtime	253,014	258,700	258,700	258,700	-	0.00
<b>* Equipment &amp; Communications</b>	<b>1,342,837</b>	<b>1,654,100</b>	<b>1,654,100</b>	<b>2,096,100</b>	<b>442,000</b>	<b>26.72</b>
6802 Vehicle Repair and Maintenance	3,033	-	-	-	-	0.00
6803 Vehicle Fuel - Diesel	342	3,000	1,000	3,000	-	0.00
6804 Vehicle Fuel - Gasoline	2,289	1,000	7,300	1,000	-	0.00
6806 Vehicle Rentals	1,620	-	53,600	-	-	0.00
6811 Shop Supplies	339	-	-	-	-	0.00
<b>* Vehicle Expense</b>	<b>7,622</b>	<b>4,000</b>	<b>61,900</b>	<b>4,000</b>	<b>-</b>	<b>0.00</b>
6901 Membership Dues	13,264	19,600	19,600	19,600	-	0.00
6902 Conferences and Workshops	34,086	25,000	25,000	25,000	-	0.00
6903 Travel - Local	1,813	7,400	7,400	7,400	-	0.00
6904 Travel - Out of Town	366,555	380,200	380,200	380,200	-	0.00
6905 Training & Education	486,836	487,700	487,700	487,700	-	0.00
6906 Licenses & Agreements	147,613	84,800	84,800	84,800	-	0.00
6911 Facilities Rental	1,233,112	1,460,700	1,747,500	1,810,700	350,000	23.96
6912 Advertising and Promotion	21,785	20,100	20,100	43,100	23,000	114.43
6913 Awards	79	-	-	-	-	0.00
6914 Recruiting	26,072	-	58,100	-	-	0.00
6917 Books and Periodicals	16,183	9,900	9,900	9,900	-	0.00
6918 Meals/Catering	46,183	26,000	26,000	26,000	-	0.00
6919 Special Projects	-	2,000	2,000	2,000	-	0.00
6938 Rewarding Excellence	14,431	15,300	15,300	15,300	-	0.00
<b>* Other Goods &amp; Services</b>	<b>2,408,012</b>	<b>2,538,700</b>	<b>2,883,600</b>	<b>2,911,700</b>	<b>373,000</b>	<b>14.69</b>
7008 Internal Transfer of IT, Software & Comm	37,013	-	-	-	-	0.00
7009 Internal Transfers Other	97,875	92,700	(107,300)	(500)	(93,200)	(100.54)
7011 Internal Transfer Record Checks	-	(3,300)	(3,300)	(3,300)	-	0.00
7012 Internal Transfer Printing/Reproductions	6,249	-	-	-	-	0.00
7013 Internal Transfer Extra Duty Staff	(856,799)	(681,500)	(681,500)	(681,500)	-	0.00
<b>* Interdepartmental</b>	<b>(715,662)</b>	<b>(592,100)</b>	<b>(792,100)</b>	<b>(685,300)</b>	<b>(93,200)</b>	<b>15.74</b>
8003 Insurance Policies and Premiums	49,668	54,100	54,100	54,100	-	0.00
8030 Transfer from Reserves to Operating	(33,617)	-	-	-	-	0.00
<b>* Other Fiscal</b>	<b>16,051</b>	<b>54,100</b>	<b>54,100</b>	<b>54,100</b>	<b>-</b>	<b>0.00</b>
<b>** Total</b>	<b>109,058,513</b>	<b>111,643,000</b>	<b>112,005,400</b>	<b>114,252,800</b>	<b>2,609,800</b>	<b>2.34</b>



Table 8 – Summary Details - Revenue (DRAFT)

Summary Details - Halifax Regional Police						
Revenues	2023/24	2024/25	2024/25	2025/26	Δ 24/25 Budget	Δ %
	Actual	Budget	Projections			
4703 Conditional Grants NS (Other)	(3,800,000)	(3,800,000)	(4,049,300)	(3,800,000)	-	0.00
<b>* Transfers from other Gov'ts</b>	<b>(3,800,000)</b>	<b>(3,800,000)</b>	<b>(4,049,300)</b>	<b>(3,800,000)</b>	-	<b>0.00</b>
5250 Sales of Services Other	(520,873)	(565,000)	(565,000)	(550,000)	15,000	(2.65)
<b>* Fee Revenues</b>	<b>(520,873)</b>	<b>(565,000)</b>	<b>(565,000)</b>	<b>(550,000)</b>	<b>15,000</b>	<b>(2.65)</b>
5508 Recoveries from External Parties	(7,342,120)	(7,353,700)	(7,129,900)	(7,190,600)	163,100	(2.22)
5600 Miscellaneous Revenue	(1,583,312)	(1,912,900)	(1,912,900)	(1,918,800)	(5,900)	0.31
<b>* Other Revenue</b>	<b>(8,925,432)</b>	<b>(9,266,600)</b>	<b>(9,042,800)</b>	<b>(9,109,400)</b>	<b>157,200</b>	<b>(1.70)</b>
<b>** Total</b>	<b>(13,246,305)</b>	<b>(13,631,600)</b>	<b>(13,657,100)</b>	<b>(13,459,400)</b>	<b>172,200</b>	<b>(1.26)</b>





## Capital Projects - Summary

Attachment #2

Capital Project #	Capital Project Name	Project Type	Discrete/ Program	Council/ Admin Priority Area	Asset Category	Project Manager Business Unit	2025/26	2026/27	2027/28 TO 2033/34	Total Over 8 Years
CB000022	HRP - Police Headquarters	Growth	Discrete	Responsible Administration	Buildings/ Facilities	Property, Fleet & Environment	\$ 1,200,000	\$ -	\$ 180,500,000	\$ 181,700,000
CE200003	Police Fleet Replacement	Asset Renewal	Ongoing Program	Responsible Administration	Vehicles	Property, Fleet & Environment	\$ 3,815,000	\$ 2,020,000	\$ 16,180,000	\$ 22,015,000
CV240005	Police Fleet Expansion	Growth	Ongoing Program	Communities	Vehicles	Property, Fleet & Environment	\$ 1,245,000	\$ 500,000	\$ 4,200,000	\$ 5,945,000
CE190002	Police Services Equipment Replacement	Asset Renewal	Ongoing Program	Responsible Administration	Equipment & Machinery	Halifax Regional Police	\$ 1,635,000	\$ 1,348,000	\$ 11,054,400	\$ 14,037,400
CE240003	Printer Replacement in Police Vehicles	Asset Renewal	Ongoing Program	Service Excellence	Equipment & Machinery	IT	\$ -	\$ -	\$ 10,000	\$ 10,000
Equip 3	Police Fleet Expansion In-Vehicle Technology	Growth	Ongoing Program	Service Excellence	Equipment & Machinery	Halifax Regional Police	\$ 60,000	\$ -	\$ -	\$ 60,000
CE220001	HRP - IES Console/Desk Unit Refresh	Asset Renewal	Discrete	Service Excellence	Equipment & Machinery	Halifax Regional Police	\$ 240,000	\$ -	\$ -	\$ 240,000
CI210017	HRP Digital Communications Intercept Systems Upgrade	Asset Renewal	Discrete	Responsible Administration	Business Systems	IT	\$ -	\$ 623,800	\$ -	\$ 623,800
CI210018	HRP Interview Room Recording System	Asset Renewal	Discrete	Service Excellence	Business Systems	IT	\$ 595,000	\$ 3,800	\$ 373,700	\$ 972,500
CI210016	HRP Security Monitoring Video Surveillance	Asset Renewal	Discrete	Service Excellence	Business Systems	IT	\$ 20,000	\$ 226,200	\$ 336,500	\$ 582,700
BT62	HRP Interview Room Upgrade	Asset Renewal	Discrete	Integrated Mobility	Business Systems	IT	\$ 300,000	\$ -	\$ -	\$ 300,000
BT59	HRP Early Intervention Wellness Solution	Growth	Discrete	Communities	Business Systems	IT	\$ 100,000	\$ 31,000	\$ -	\$ 131,000