

## Shi, Sandy JAG:EX

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From: Burns, Aaron JAG:EX  
Sent: Monday, September 10, 2012 7:43 PM  
To: Lapointe, Lisa JAG:EX  
Cc: Leibel, Norm JAG:EX  
Subject: RE: EMBC Reduction Target Scenarios 2012.xlsx  
Attachments: mitigation2012.xlsx

Ok, I've adjusted the forecast to put the s.17 back into training and added this as a fiscal 2012/13 mitigation strategy. This gives a current year savings of the s.17 by happy coincidence.

After restoring this s.17 to the forecast and adding the 5 FT coroners for each region and DRP coroner assuming they start Jan 1, we come to the same forecast as last month s.17. I think it'll be tough to hire all of the people on the forecast by the end of the year though. A lot of work to bring them on.

Aaron

-----Original Message-----

From: Lapointe, Lisa JAG:EX  
Sent: Monday, September 10, 2012 12:13 PM  
To: Burns, Aaron JAG:EX  
Cc: Leibel, Norm JAG:EX  
Subject: RE: EMBC Reduction Target Scenarios 2012.xlsx

Thanks Aaron. Putting the s.17 back in the forecast as a mitigation strategy is a great idea.

-----Original Message-----

From: Burns, Aaron JAG:EX  
Sent: Sunday, September 9, 2012 8:18 PM  
To: Lapointe, Lisa JAG:EX  
Cc: Leibel, Norm JAG:EX  
Subject: RE: EMBC Reduction Target Scenarios 2012.xlsx

Yes, we were told during the BMC meeting that we could assume any approved initiatives would take effect November 1st, so the Disaster coroner would have only 4 months of savings and severance would pretty much eat that up.

Yes they did say that the s.17 applies to the current year which makes it twice as difficult to achieve when we're half-way through the year. Don't forget that those targets were established when we were reporting s.17, so we should get some credit for doing our part there. Maybe we could put back the s.17 training and list it as a mitigation strategy?

The target was really for the ministry as a whole though, so we could've put down 7 or 8 initiatives and they might not even select any of ours--depends on the perceived risks across the ministry I guess.

From: Lapointe, Lisa JAG:EX  
Sent: September 9, 2012 5:23 PM  
To: Burns, Aaron JAG:EX  
Cc: Leibel, Norm JAG:EX  
Subject: RE: EMBC Reduction Target Scenarios 2012.xlsx

Thanks very much Aaron. I appreciate you doing this on the weekend.

s.22

I don't understand why there would be no savings this year for eliminating the disaster response coroner - is it because of the severance pay that would be owing?

Also, are we supposed to show a reduction in spending of the whole s.17 for this fiscal (ie do we have to find s.17 in the last six months of this fiscal)?

Thanks again,  
Lisa

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From: Burns, Aaron JAG:EX  
Sent: September 9, 2012 2:06 PM  
To: Lapointe, Lisa JAG:EX  
Cc: Leibel, Norm JAG:EX  
Subject: RE: EMBC Reduction Target Scenarios 2012.xlsx

Here is the template with the 3 initiatives we came up with on Friday. Good luck with it on Wednesday.

From: Lapointe, Lisa JAG:EX  
Sent: Thursday, September 6, 2012 12:32 PM  
To: Burns, Aaron JAG:EX  
Subject: FW: EMBC Reduction Target Scenarios 2012.xlsx

Hi Aaron -this is the format EMBC used for the budget reduction target. We may want to use the same template.  
See you tomorrow,  
Lisa

From: Curtis, David JAG:EX  
Sent: Thursday, September 6, 2012 12:03 PM  
To: Lapointe, Lisa JAG:EX  
Subject: EMBC Reduction Target Scenarios 2012.xlsx

Hi Lisa,

As promised, let me know when you would like to touch base (I think tomorrow).

Take care,

David

EMBC Coroners Service - Budget Mitigation Exercise 2012  
DRAFT & CONFIDENTIAL - NOT FOR FURTHER DISTRIBUTION  
September 9, 2012

Budget Initiative	Operating Budget Impact		Risk
	2012/13	2013/14	
Discontinue all use of outside council for inquests	\$		
Convert work from home 'field staff' coroners from VPN internal network access to DTS.	\$		s.13
Defer coroner training program until 2013/14.	\$		
Eliminate disaster management coroner position.	\$		
<b>Total</b>	\$		

**Description**  
The coroners service employs one full time legal council to conduct a base level of inquests per year. Incremental inquests are done by outside council and charged back to the coroners service via Legal Services Branch.

Hourly rate of access to Internal Virtual Private Network charged by SSBC comes to ~\$70,000 per year. Fixed monthly access to DTS of \$20/user would be a considerable savings for most coroners.

Defer acting on training consultant recommendations until fiscal year 2013/14. Skill development for existing coroners will also be pushed back to 2013/14.

Terminate 1 employee. F2012/13 savings would be offset by severance.

## **Shi, Sandy JAG:EX**

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**From:** Lapointe, Lisa JAG:EX  
**Sent:** Friday, February 22, 2013 3:54 PM  
**To:** Sidhu, Tej JAG:EX  
**Subject:** FW: JAG Exec - Structure for Mitigation Plan Presentations  
**Attachments:** BCCS mitigation measures 2012.xlsx

#2

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**From:** Lapointe, Lisa JAG:EX  
**Sent:** Wednesday, September 12, 2012 12:27 PM  
**To:** Hoadley, David JAG:EX  
**Subject:** FW: JAG Exec - Structure for Mitigation Plan Presentations

Hi David,

BCCS mitigation plan is attached. See you this afternoon.

Lisa

*Lisa Lapointe*  
*Chief Coroner, British Columbia Coroners Service*  
*Ministry of Justice*  
*5th floor, 910 Government Street*  
*Victoria, BC V8V 1X4*  
[lisa.lapointe@gov.bc.ca](mailto:lisa.lapointe@gov.bc.ca)  
[www.pssg.gov.bc.ca/coroners](http://www.pssg.gov.bc.ca/coroners)



Coroners Service  
Ministry of Justice

<http://www.pssg.gov.bc.ca/coroners>

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**From:** Curtis, David JAG:EX  
**Sent:** Tuesday, September 11, 2012 7:58 AM  
**To:** Lapointe, Lisa JAG:EX  
**Subject:** FW: JAG Exec - Structure for Mitigation Plan Presentations

FYI – note the reference to the STOB breakdown.

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**From:** Hoadley, David JAG:EX  
**Sent:** Monday, September 10, 2012 10:49 AM  
**To:** DeWitt-Van Oosten, Joyce M JAG:EX; Houston, Gordon JAG:EX; Jardine, Kevin JAG:EX; Chalke, Jay JAG:EX; Faganello, Tara JAG:EX; Cavanaugh, Lynda A JAG:EX; Denlinger, Becky JAG:EX; Martin, Stephen C JAG:EX; Merchant, Brent JAG:EX; Pecknold, Clayton JAG:EX  
**Cc:** Manton, Jenny D JAG:EX; Anderson, Brian E JAG:EX; Pollner, Kyle JAG:EX; Miller, Brenda L JAG:EX; Stevens, Ted JAG:EX; Grills, Sean C JAG:EX; Semcesen, Milla JAG:EX; Curtis, David JAG:EX; Moran, Deidre JAG:EX; Balicki, Stan JAG:EX; Clark, Perry JAG:EX; Cumberland, Paul JAG:EX; Rawlinson, Kathleen JAG:EX; Fyfe, Richard J JAG:EX;

Wanamaker, Lori JAG:EX; Hoskins, Jeannie JAG:EX; Richter, Connie JAG:EX  
**Subject:** JAG Exec - Structure for Mitigation Plan Presentations

ADMs,

To add some structure and to facilitate Wednesday's JAG Executive on the mitigation plans, please note:

- Branch presentations are to be no longer than 5 minutes, plus 5 minutes for questions
- Branches are to provide a written explanation of their plans to me by **Wednesday noon**. Branches should summarize their plans in no more than 10 lines. You can attach more information. A breakdown by stop is to be provided. The branch summaries will be consolidated by my staff and distributed at the Executive meeting.

Thanks for your assistance,  
David

EMBC Coroners Service - Budget Mitigation Exercise 2012  
DRAFT & CONFIDENTIAL - NOT FOR FURTHER DISTRIBUTION  
September 9, 2012

Budget Initiative	Operating Budget Impact			Description	Risk
	2012/13	2013/14	2014/15		
Discontinue all use of outside counsel for Inquests	\$			The coroners service employs one full time legal counsel to conduct a base level of Inquests per year. Incremental Inquests are done by outside counsel and charged back to the coroners service via Legal Services Branch.	
Convert work-from-home 'field status' coroners from VPN internal network access to DTS.	\$			Hourly rate of access to Internal Virtual Private Network charged by SSBC comes to ~\$70,000 per year. Fixed monthly access to DTS of \$20/user would be a considerable savings for most coroners.	s.13
Defer coroner training program until 2013/14.	\$			Defer acting on training consultant recommendations until fiscal year 2013/14. Skill development for existing coroners will also be pushed back to 2013/14.	
Eliminate disaster management coroner position.	\$			Terminate 1 employee. F2012/13 savings would be offset by severance.	
<b>Total</b>	<b>\$</b>				

Breakdown by 2-digit STOE

59	\$
63	\$
60	\$
50	\$
52	\$
<b>Total</b>	<b>\$</b>

s.17

s.17



## Shi, Sandy JAG:EX

**From:** Lapointe, Lisa JAG:EX  
**Sent:** Friday, February 22, 2013 3:54 PM  
**To:** Sidhu, Tej JAG:EX  
**Subject:** FW: BCGEU Increase - Forecast by Branch

#3

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**From:** Curtis, David JAG:EX  
**Sent:** Tuesday, October 23, 2012 9:12 AM  
**To:** Denlinger, Becky JAG:EX; Lapointe, Lisa JAG:EX; Leibel, Norm JAG:EX  
**Cc:** Mortimer, David JAG:EX  
**Subject:** FW: BCGEU Increase - Forecast by Branch

Hi all,

Please find EMBC's BCGEU salary increase impacts below. Note that the material is specific to salaries and does not include associated benefits (23.7% in 2013/14) or adds to pay.

I will pass along additional info as it becomes available.

Thanks to David H. And Rich for splitting EMBC – EM and BCCS.

Regards,

David

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**From:** Brown, Richard J JAG:EX  
**Sent:** Tuesday, October 23, 2012 7:52 AM  
**To:** Hoadley, David JAG:EX  
**Cc:** Curtis, David JAG:EX; Spiteri, Julie R JAG:EX  
**Subject:** RE: BCGEU Increase - Forecast by Branch

Morning Guys,

First the easy bit... splitting out the core components of the EMBC:

Table of Costs by Salary Admin Plan	BCGEU			
	Bi-Weekly Base	April Lift 1% 26 PP	August Lift 1% 18 PP	Total Lift 2012/13
Ministry of Justice Branch				
Emergency Management BC	\$	Not Responsive		
* BC Coroners Service	\$ 46,936	\$ 12,203	\$ 8,533	\$ 20,736
	Not Responsive			

Now the more complex bit: The CSR... The data we use is derived from quarterly transects on specific dates in order to maintain data comparability over multiple years. This data is from 2012.06.30, so only those CSR changes we knew

about at that time are reflected in the data set, so really only the early stages of the finance consolidation. So most of the finance changes will be reflected (but not all) and none of the IT changes. These will not be captured statistically until the next scheduled data transect.

I hope that helps.

Cheers,  
Rich

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**From:** Hoadley, David JAG:EX  
**Sent:** Monday, October 22, 2012 4:22 PM  
**To:** Brown, Richard J JAG:EX  
**Cc:** Curtis, David JAG:EX  
**Subject:** FW: BCGEU Increase - Forecast by Branch

Rich:

Please split EMBC (emergency management) out from the Coroners. Also I assume that given that the information is based on current CHIPS data that the finance Corporate Services positions are not included in the EMBC roll-up for this exercise and that the IT positions are included, please confirm.

Thanks,  
David

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**From:** Curtis, David JAG:EX  
**Sent:** Monday, October 22, 2012 3:49 PM  
**To:** Hoadley, David JAG:EX  
**Subject:** RE: BCGEU Increase - Forecast by Branch

Hi David,

Many thanks for sending this on! As a favour, would it be possible to spit EMBC (emergency management) out from the Coroners? Also, I assume that the Corporate Services positions are not included in the EMBC roll-up for this exercise (e.g. Included as part of this week's Strategic Advisors discussion).

The info is very helpful.

Take care,

David

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**From:** Hoadley, David JAG:EX  
**Sent:** Monday, October 22, 2012 2:55 PM  
**To:** Anderson, Brian E JAG:EX; Buljat, Dianne K JAG:EX; Burns, Aaron JAG:EX; Fischer, Caryn L JAG:EX; Gilbey, Chris JAG:EX; Lester, Naomi S JAG:EX; MacLeod, Peggy JAG:EX; Moran, Deidre JAG:EX; Pollner, Kyle JAG:EX; Richardson, Craig S JAG:EX; Ross, Lynn JAG:EX; Seginson, Rod L JAG:EX; Semcesen, Milla JAG:EX; Skrlac, William JAG:EX; Spiteri, Julie R JAG:EX; Stevens, Ted JAG:EX; Vanzetta, Carol JAG:EX; Woodson, Ian G JAG:EX; Dierick, Tony JAG:EX; Mortimer, David JAG:EX; Morrison, Brent N JAG:EX; Evans, Jan L MEM:EX; Grant, Joyce MEM:EX; XT:Blair, Allison AG:IN  
**Cc:** Brown, Richard J JAG:EX; Balicki, Stan JAG:EX; Clark, Perry JAG:EX; Curtis, David JAG:EX; Grills, Sean C JAG:EX; Manton, Jenny D JAG:EX; Miller, Brenda L JAG:EX  
**Subject:** BCGEU Increase - Forecast by Branch



As requested, please see attached the estimated 2012/12 forecasted increase by branch of the BCGEU negotiated agreement. The analysis also includes Gaming, Liquor and PGT. The calculation was done by Rich Brown (Thanks, Rich!) based on current CHIPS data. All dollar values are calculated using base salary only - no benefit load or adds to pay included.

<< File: Dollar Impact of BCGEU Settlement by Branch v2.xlsx >>

Thanks,

David

## **Shi, Sandy JAG:EX**

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**From:** Burns, Aaron JAG:EX  
**Sent:** Wednesday, December 19, 2012 4:47 PM  
**To:** Lapointe, Lisa JAG:EX; Leibel, Norm JAG:EX  
**Subject:** RE: Mitigation Plan - 13/14

It's recognition they've heard our pleas of perennial underfunding.

s.13, s.17

So really it's equally true that it's the hiring freeze creating those savings.

I want to check with our FPA analyst to see if we still need to stick by our earlier budget mitigation strategy (specifically about the outside-council for inquests). All of these overlapping mitigation strategies are making it tough see what our real target is.

**From:** Lapointe, Lisa JAG:EX  
**Sent:** Wednesday, December 19, 2012 4:21 PM  
**To:** Leibel, Norm JAG:EX; Burns, Aaron JAG:EX  
**Subject:** FW: Mitigation Plan - 13/14

Interestingly, we're one of the pressures to be mitigated. I guess our s.13 can account for all the savings we need.

**From:** Hoadley, David JAG:EX  
**Sent:** Wednesday, December 19, 2012 3:24 PM  
**To:** Anderson, Brian E JAG:EX; Buljat, Dianne K JAG:EX; Burns, Aaron JAG:EX; Gilbey, Chris JAG:EX; Lester, Naomi S JAG:EX; MacLeod, Peggy JAG:EX; Moran, Deidre JAG:EX; Pollner, Kyle JAG:EX; Richardson, Craig S JAG:EX; Ross, Lynn JAG:EX; Semcesen, Mila JAG:EX; Spiteri, Julie R JAG:EX; Stevens, Ted JAG:EX; Vanzetta, Carol JAG:EX; Stelck, James JAG:EX  
**Cc:** Faganello, Tara JAG:EX; Cumberland, Paul JAG:EX; Chalke, Jay JAG:EX; Jardine, Kevin JAG:EX; DeWitt-Van Oosten, Joyce M JAG:EX; Moyse, Geoff JAG:EX; Martin, Stephen C JAG:EX; Denlinger, Becky JAG:EX; Lapointe, Lisa JAG:EX; Merchant, Brent JAG:EX; Pecknold, Clayton JAG:EX; Cavanaugh, Lynda A JAG:EX; Balicki, Stan JAG:EX; Clark, Perry JAG:EX; Curtis, David JAG:EX; Faganello, Tara JAG:EX; Grills, Sean C JAG:EX; Hoadley, David JAG:EX; Manton, Jenny D JAG:EX; Miller, Brenda L JAG:EX; Plater, Aaron N JAG:EX  
**Subject:** Mitigation Plan - 13/14

Finance Contacts (cc: ADMs, Strategic Advisors and Paul),

Please provide your mitigation plan for 2013/14 to me by **January 4<sup>th</sup>**. Please use the same format as before, so please divide your plan into the green, yellow and red impacts and please split between stob. I will provide draft targets later

in the week, as a general guideline, please assume that your target will be double that of 12/13, as we believe that the ministry will need to manage in 13/14 approximately double the 12/13 cost pressures. Please see attached draft list of items to be mitigated. The information that you provide will be used in budget planning for 13/14.

Thanks,  
David

## Shi, Sandy JAG:EX

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**From:** Fischer, Caryn L JAG:EX  
**Sent:** Thursday, January 12, 2012 1:50 PM  
**To:** Burns, Aaron JAG:EX  
**Subject:** RE: Capital list

There is no funding period, for anything outside of those already approved. There was no general intake for IM/IT meaning there has been no method or opportunity for expressing Ministry needs any further than those projects already underway. The Ministry was given the opportunity to identify the top 3 which defaulted to the huge ticket items (Corrections facility) and Throne Speech items so the lessor needs of all other programs had no chance to be aired.

Moving it to 2013 would indicate importance to me but again, there is no funding so while identified as more urgent, chances are slim there would be any movement in budget. We had one small spend of 25k declined last year purely based on the 'no intake' process (or lack thereof), even though there was slippage in other project spends.

Thanks  
Caryn

Phone: 250-387-3824



Please think about the environment before printing.

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**From:** Burns, Aaron SG:EX  
**Sent:** Thursday, January 12, 2012 1:43 PM  
**To:** Fischer, Caryn L AG:EX; Ross, Lynn SG:EX  
**Cc:** Woodson, Ian G AG:EX  
**Subject:** RE: Capital list

Thanks Caryn,

I appreciate that this is a busy time. Yes you are correct that is in IM/IT. I just want to make sure that I understand correctly:

- If we leave the project where it is in the 2014 year would the funding necessarily be in place in the current structure?
- Is anything accomplished by moving the project forward into 2013 in the 10-year plan without funding?

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**From:** Fischer, Caryn L AG:EX  
**Sent:** Thursday, January 12, 2012 11:55 AM  
**To:** Ross, Lynn SG:EX  
**Cc:** Burns, Aaron SG:EX; Woodson, Ian G AG:EX  
**Subject:** RE: Capital list

Lynn and Aaron:

We can move it in the 10 year capital plan but there has been no intake for IM/IT (if this is what is meant by system) so funding will be an issue.

Currently we are having issues with any/all IM/IT projects having to be run through OCIO for scope changes if budget and timelines are impacted. Not sure how we would make this happen in 2013 under the current structure.

If you want to move it in the 10 year, we will have to talk more on that next week (sorry, many tomorrow deadlines). It is always a good idea to keep us informed so should an opportunity arise, we can seize it!

Thanks  
Caryn

Phone: 250-387-3824



Please think about the environment before printing.

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**From:** Ross, Lynn SG:EX  
**Sent:** Wednesday, January 11, 2012 3:04 PM  
**To:** Fischer, Caryn L AG:EX  
**Cc:** Burns, Aaron SG:EX  
**Subject:** FW: Capital list

Hi Caryn,  
are you able to answer this question from Aaron at BCCS?

An exhibit tracking system is on the capital budget for 2014 but we need to move that forward as a priority. Is it possible to move up this item from 2014 to 2013 in the 10-year capital plan?

**Lynn Ross**  
Manager, Finance & Administration  
Strategic Business Services

**Emergency Management British Columbia**  
Block A - Suite 200  
2261 Keating Cross Road  
Saanichton, B.C. V8M 2A5  
[www.pep.bc.ca](http://www.pep.bc.ca)

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**Aaron Burns**  
Senior Financial Analyst

*BC Coroners Service: Emergency Management BC  
Ministry of Public Safety and Solicitor General  
800-4720 Kingsway Ave, Burnaby BC, V5H 4N2  
PH: 604-660-7705*



**Shi, Sandy JAG:EX**

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**From:** Lapointe, Lisa JAG:EX  
**Sent:** Friday, February 22, 2013 3:55 PM  
**To:** Sidhu, Tej JAG:EX  
**Subject:** FW: EMBC Budget Initiatives Jan 2013 D.pptx  
**Attachments:** EMBC Budget Initiatives Jan 2013 D.pptx

#4

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**From:** Curtis, David JAG:EX  
**Sent:** Wednesday, January 16, 2013 3:08 PM  
**To:** Faganello, Tara JAG:EX; Hoadley, David JAG:EX  
**Cc:** Denlinger, Becky JAG:EX; Lapointe, Lisa JAG:EX  
**Subject:** EMBC Budget Initiatives Jan 2013 D.pptx

Hi Tara and David,

Please find EMBC's materials for tomorrow's meetings with the DMs attached. We will bring hard copies for the session.

Let me know if you have any questions or would like any additional materials.

Regards,

David



Emergency  
ManagementBC

# EMBC (All) Budget Target Allocation

(January 14, 2013)

## Green Pressures Targets by Branch

in \$000s

	Benefit Increase	GEU increase	CCA	Total
EMBC				
BC Coroners Service (BCCS)	28	Not Responsive		48





Emergency  
ManagementBC

# EMBC (EM & BCCS): Financial Context

2012/13

STOB Group
Salaries/Benefits
Operating
Gov't. Transfers
Other Expenses
Recoveries
Total

BCCS	
Budget	Forecast
6,202,200	
5,968,000	
-	
-	
-	
12,170,200	

Not Responsive

s.17

Not Responsive



Not Responsive



Not Responsive

## Key Cost Reduction Strategies

s.17

s.13

- Realignment of investigative responsibilities &

s.13, s.17





# EMBC (All): Budget Initiatives 2013/14

BCCS (\$48k)

- Maintain 2012/13 Initiatives
- Staffing & Contracts (\$50k)

Recommended

s.13, s.17

Additional  
Opportunities  
(*implementation  
timeline TBD*)

s.13, s.17

Prefer To Avoid

3

Not Responsive

Page 19 redacted for the following reason:

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Not Responsive

## **Shi, Sandy JAG:EX**

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**From:** Burns, Aaron JAG:EX  
**Sent:** Wednesday, January 23, 2013 3:57 PM  
**To:** Lapointe, Lisa JAG:EX  
**Cc:** Leibel, Norm JAG:EX; Cullinane, Pat M JAG:EX  
**Subject:** RE: budget reduction

Yeah, we could do that. In fact, we're probably not going to see any savings from that Initiative until around April anyway.

If you want, we could throw in a savings of **s.17** of savings for the **s.13** initiative. Other than that... Considering the fewer inquests I think we could give up the same amount from travel and still stay within that limit without much difficulty.

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**From:** Lapointe, Lisa JAG:EX  
**Sent:** Wednesday, January 23, 2013 3:42 PM  
**To:** Burns, Aaron JAG:EX  
**Cc:** Leibel, Norm JAG:EX; Cullinane, Pat M JAG:EX  
**Subject:** budget reduction

Hi Aaron – in an effort to be corporate, could we use our switch from VPN to DTS as a budget reduction measure for next year? Is there anything else we can think of? I don't want to touch salaries as we are in critical need of staff.

Though I know we've done a good job managing our pressure down, I feel like it would be good to try and do something to help next year's ministry pressure.....