

Ministry of Public Safety and Solicitor General
Estimates 2021/22 Briefing Book

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Ministry of Public Safety & Solicitor General

Budget 2021

Key Messages

ISSUE SUMMARY:

- The overall budget for the ministry is \$900.858 million which is up \$29.74 million, or 3.4 percent, from 2020/21 (restated).
- The overall increase against 2020/21 (restated) includes budget increases in *Budget 2021*:
 - \$4.968 million for compensation increases related to the Sustainable Services Negotiating Mandate allocations for Corrections Temporary Market Adjustment;
 - \$4.680 million for Policing and Security Branch salary and benefit pressures;
 - \$2.373 million for front-line Core Policing;
 - \$1.883 million for compensation increases related to the Sustainable Services Negotiating Mandate allocations for Community Social Services Low Wage Redress;
 - \$1.800 million for First Nation Policing Program costs;
 - \$1.611 million for costs associated with continuing initiatives under the Gang Suppression Action Plan;
 - \$1.509 million for Community Social Services Recruitment and Retention allocation;
 - \$1.259 million for Drugs and Driving Initiative (DDI);
 - \$1.175 million for Community Corrections Accommodation Strategy; and
 - \$1.000 million for costs associated with the Cariboo-Chilcotin RCMP unit.

**Ministry of Public Safety and Solicitor General
2021/22 Summary of Ministry Changes**

1a) Three Year Service Plan Comparison

(\$ millions)	2020/21	2021/22	2022/23	2023/24
2020/21 Plan*	873.131	876.161	882.407	882.407
2021/22 Plan	871.118*	900.858	906.569	906.675
Plan over Plan Change				
		\$24.697	\$24.162	\$24.268
Plan over Plan % Change				
		2.82%	2.74%	2.75%
Year over Year Change				
		\$29.740	\$5.711	\$0.106
Year over Year % Change				
		3.41%	0.63%	0.01%

*2020/21 restated

Ministry of Public Safety and Solicitor General
2021/22 Summary of Ministry Changes

1b) Plan-Over-Plan Changes

Plan over Plan Changes	2021/22	2022/23	2023/24
Budget 2021 Decisions	(\$ millions)		
SSNM - Corrections Temporary Market Adjustment	4.968	4.968	4.968
Community Corrections Accommodation Strategy	1.175	0.000	0.000
PSB Salary and Benefit Pressures	4.680	4.680	4.680
Core Policing	2.373	2.373	2.373
First Nation Policing Program	1.800	1.850	1.900
Gang Suppression Action Plan	1.611	1.611	1.611
Cariboo-Chilcotin RCMP Unit	1.000	1.000	1.000
RCMP Support Staff Collective Bargaining	0.801	0.801	0.801
SSNM - Community Social Services Low Wage Redress	1.883	1.883	1.883
Community Social Services Recruitment and Retention Allocation	1.509	1.509	1.509
SSNM - Community Social Services Agencies	0.400	0.400	0.400
BC211 Texting Capabilities – Victim Services	0.024	0.024	0.024
Post-Mortem Diagnostic Suites	0.421	0.474	0.518
Drugs and Driving Initiative (DDI)	1.259	1.122	1.122
Office of the Fire Commissioner	0.779	1.440	1.440
Minister's Office	0.022	0.035	0.047
SSNM - legal services costs	0.005	0.005	0.005
Sub-total	24.710	24.175	24.281
Budget Transfer from BCCS to RPD for "32772 Marshall Rd" Lease Costs	(0.013)	(0.013)	(0.013)
Sub-Total	(0.013)	(0.013)	(0.013)
Net Change	24.697	24.162	24.268

Ministry of Public Safety and Solicitor General
2021/22 Summary of Ministry Changes

1c) Year-Over-Year Changes

Year over Year Changes	2021/2 2	2022/2 3	2023/2 4
<u>Budget 2021 Decisions</u>	(\$ millions)		
SSNM - Corrections Temporary Market Adjustment	4.968		
Community Corrections Accommodation Strategy	1.175	(1.175)	
PSB Salary and Benefit Pressures	4.680		
Core Policing	2.373		
First Nation Policing Program	1.800	0.050	0.050
Gang Suppression Action Plan	1.611		
Cariboo-Chilcotin RCMP Unit	1.000		
RCMP Support Staff Collective Bargaining	0.801		
SSNM - Community Social Services Low Wage Redress	1.883		
Community Social Services Recruitment and Retention Allocation	1.509		
SSNM - Community Social Services Agencies	0.400		
BC211 Texting Capabilities – Victim Services	0.024		
Post-Mortem Diagnostic Suites	0.421	0.053	0.044
Drugs and Driving Initiative (DDI)	1.259	(0.137)	
Office of the Fire Commissioner	0.779	0.661	
Minister’s Office	0.022	0.013	0.012
SSNM – legal services costs	0.005		
Sub-Total	24.710	(0.535)	0.106
<u>Prior Year Funding Decisions</u>			
Crime Victims Assistance Program (<i>Budget 2019</i>)	0.175		
Social Program (Probation) Officer Reclassification (<i>Budget 2019</i>)	0.003		
Electronic Supervision (<i>Budget 2020</i>)	0.050		
Community Corrections Accommodation Strategy (<i>Budget 2020</i>)	0.011	0.210	
High Risk Offender Supervision (<i>Budget 2020</i>)		(0.232)	
Segregation Reform (<i>Budget 2020</i>)	(1.738)	(0.032)	
First Nation Policing (<i>Budget 2020</i>)	0.039	0.041	
Community Safety Initiative (<i>Budget 2020</i>)	(0.563)	(0.660)	
Court Operating Costs (<i>Budget 2020</i>)	0.977	0.009	
Crime Victims Assistance Program (<i>Budget 2020</i>)	0.124	0.649	
Post Mortem Diagnostic Suite (<i>Budget 2020</i>)	0.002	0.053	
Ground Search and Rescue (GSAR) (<i>Budget 2020</i>)		6.211	
Emergency Management BC (EMBC) Caseload (<i>Budget 2020</i>)	0.313		

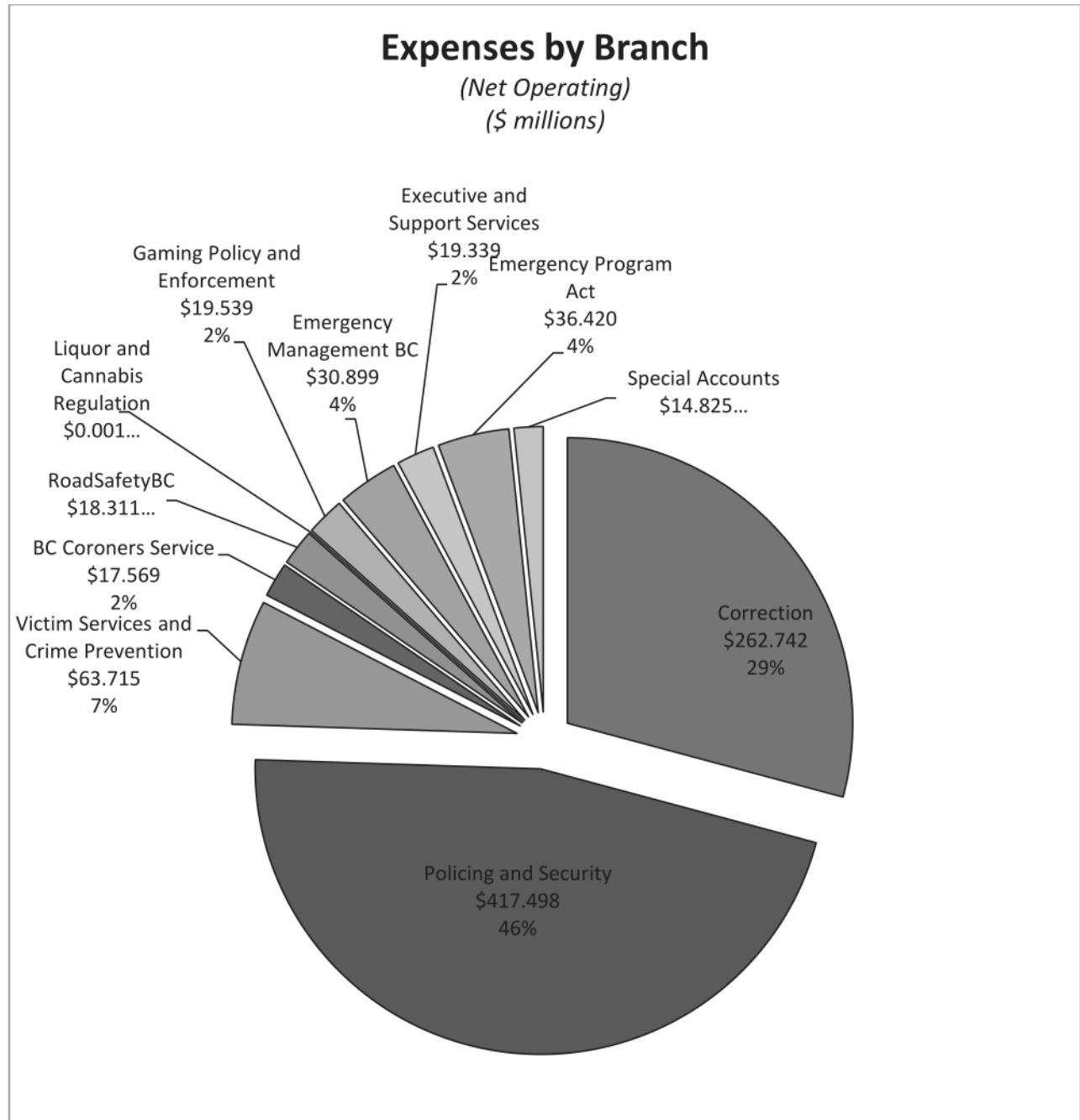
Ministry of Public Safety and Solicitor General
2021/22 Summary of Ministry Changes

SSNM and Community Social Services Employers' Association of BC (CSSEA) Allocation (<i>Budget 2020</i>)	5.617		
Benefits Chargeback Rate Adjustment (<i>Budget 2020</i>)	0.020	(0.003)	
Sub-Total	5.030	6.246	-
Net Change	29.740	5.711	0.106

**Ministry of Public Safety and Solicitor General
2021/22 Summary of Ministry Changes**

1d) Ministry Budget by Branch

Expenses by branch, as a share of total expenses (\$ millions)



**Ministry of Public Safety and Solicitor General
2021/22 Summary of Ministry Changes**

Expense by branch, table of changes from 2021/21 restated

(\$ Millions)	2020/21	2021/22	Change	Change
	Restated Estimates	Estimates	(\$)	(%)
Voted Appropriations				
Corrections	253.459	262.742	9.283	3.66%
Policing and Security	405.474	417.498	12.024	2.97%
Victim Services and Crime Prevention	58.870	63.715	4.845	8.23%
BC Coroners Service	17.103	17.569	0.466	2.72%
RoadSafetyBC	16.758	18.311	1.553	9.27%
Liquor and Cannabis Regulation	0.001	0.001	0.000	0.00%
Gaming Policy and Enforcement	19.437	19.539	0.102	0.52%
Emergency Management BC	29.454	30.899	1.445	4.91%
Executive and Support Services	19.221	19.339	0.118	0.61%
Total Ministry Operations	819.777	849.613	29.836	3.64%
<i>Emergency Program Act</i>	36.527	36.420	(0.107)	(0.29%)
Total Voted Appropriations	856.304	886.033	29.729	3.47%
Statutory Appropriations				
Civil Forfeiture Account	0.029	0.040	0.011	37.93%
Correction Work Program Account	1.281	1.281	0.000	0.00%
Victim Surcharge Special Account	13.504	13.504	0.000	0.00%
Total Statutory Appropriations	14.814	14.825	0.011	0.07%
Total Appropriations	871.118	900.858	29.740	3.41%

**Ministry of Public Safety and Solicitor General
2021/22 Summary of Ministry Changes**

1e) Summary of Changes by Branch

Corrections

A \$9.283 million year over year funding increase is due to additional funding provided for the Sustainable Services Negotiating Mandate (SSNM) for Corrections TMA \$4.968 million, the Community Corrections Accommodation Strategy \$1.186 million; incremental funding increases from *Budget 2020* for the SSNM \$3.949 million, the Court Operating Costs \$0.851 million, the Electronic Supervision \$0.050 million, the Benefits Chargeback Rate adjustments \$0.014 million; and an incremental funding increase from *Budget 2019* for the Social Program Officer Reclassification \$0.003 million; offset by an incremental funding decrease from *Budget 2020* for the Segregation Reform (\$1.738) million.

Policing and Security

A \$12.024 million year over year funding increase is due to additional funding provided for the Salary and Benefit Pressures \$4.963 million, the Core Policing \$2.373 million, the First Nation Policing \$1.800 million, the Gang Suppression Action Plan \$1.611 million, the Cariboo-Chilcotin RCMP Unit \$1.000 million, the RCMP Support Staff Collective Bargaining \$0.801 million; an incremental funding increase from *Budget 2020* for the First Nation Policing \$0.039 million; offset by an incremental funding decrease from *Budget 2020* for the Community Safety Initiative (\$0.563) million.

Victim Services and Crime Prevention

A \$4.845 million year over year funding increase is due to additional funding provided for the Sustainable Services Negotiating Mandate (SSNM) \$2.283 million, the Community Social Services Recruitment and Retention \$1.509 million, the BC211 Texting Capabilities \$0.024 million; incremental funding increases from *Budget 2020* for the Community Social Services Recruitment and Retention \$0.447 million, the SSNM \$0.156 million, the Court Operating Costs \$0.126 million, the Crime Victim Assistance Program \$0.124 million, and the Benefits Chargeback Rate adjustments \$0.001 million; and also an incremental funding increase from *Budget 2019* for the Crime Victim Assistance Program \$0.175 million.

BC Coroners Service

A \$0.466 million year over year funding increase is due to additional funding provided for Post Mortem Diagnostic Suite (PMDS) \$0.421 million; incremental funding increases from *Budget 2020* for the Sustainable Services Negotiating Mandate (SSNM) \$0.043 million and the PMDS \$0.002 million.

**Ministry of Public Safety and Solicitor General
2021/22 Summary of Ministry Changes**

RoadSafetyBC

A \$1.553 million year over year funding increase is due to additional funding provided for the Drugs and Driving Initiative \$1.259 million, and an incremental funding increase from *Budget 2020* for the Sustainable Services Negotiating Mandate (SSNM) \$0.294 million.

Liquor and Cannabis Regulation

No change.

Gaming Policy and Enforcement

A \$0.102 million year over year funding increase is due to *Budget 2020* funding provided for the Sustainable Services Negotiating Mandate (SSNM) \$0.101 million and the Benefits Chargeback Rate adjustments \$0.001 million.

Emergency Management BC

A \$1.445 million year over year funding increase is due to additional funding provided for the Office of the Fire Commissioner \$0.779 million, a STOB Realignment with EPA for \$0.193 million; incremental funding increases from *Budget 2020* for the Emergency Management BC (EMBC) Caseload \$0.313 million, the Sustainable Services Negotiating Mandate (SSNM) \$0.157 million, and the Benefits Chargeback Rate adjustments \$0.003 million.

Executive and Support Services

A \$0.118 million year over year funding increase is due to additional funding provided for the Minister's Office \$0.022 million; and an incremental funding increase from *Budget 2020* for the Sustainable Services Negotiating Mandate (SSNM) \$0.096 million.

Emergency Program Act

A (\$0.107) million decrease in year over year funding is due to a STOB Realignment with EMBC (\$0.193) million; offset by an incremental funding increase from *Budget 2020* for the Sustainable Services Negotiating Mandate (SSNM) \$0.086 million.

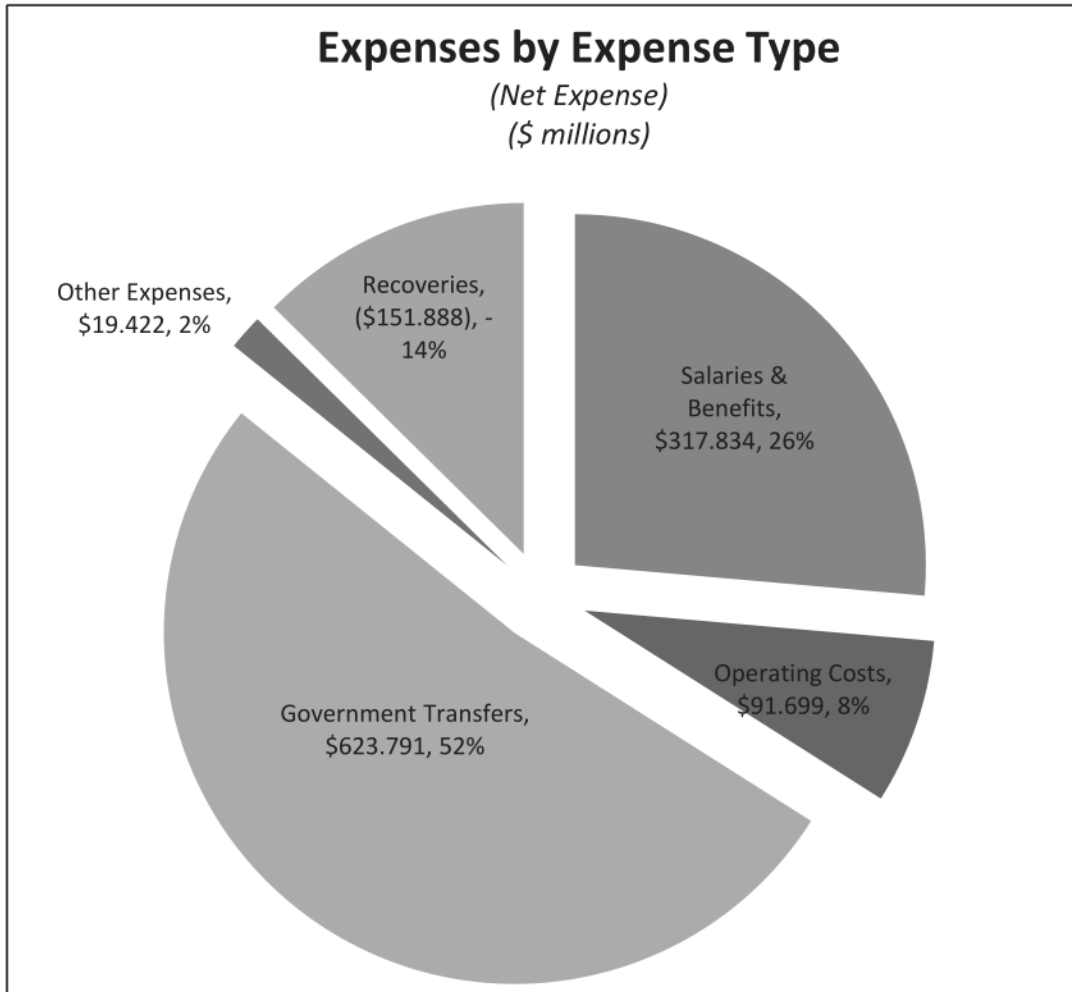
Civil Forfeiture Office

A \$0.011 million increase in year over year funding is due to an incremental funding increase from *Budget 2020* for the Sustainable Services Negotiating Mandate (SSNM).

Ministry of Public Safety and Solicitor General
2021/22 Summary of Ministry Changes

1f) Ministry Budget by Expense Type

Expenses by expense type, as a share of total expenses (\$ millions)



**Ministry of Public Safety and Solicitor General
2021/22 Summary of Ministry Changes**

Expenses by expense type, table of changes from 2020/21 restated¹

(\$ millions)	2020/21	2021/22	Change	Change
	Restated Estimates	Estimates	(\$)	(%)
Salaries & Benefits	301.116	317.834	16.718	5.55%
Operating Costs	89.767	91.699	1.932	2.15%
Government Transfers	666.931	623.791	(43.140)	(6.47%)
Other Expenses	19.413	19.422	0.009	0.05%
Recoveries	(17.792)	(17.793)	(0.001)	0.01%
Recoveries External	(188.317)	(134.095)	54.222	(28.79%)
Total	871.118	900.858	29.740	3.41%

¹Does not include Allowances for Doubtful Accounts and Commissions on Collection of Public Funds, or the offsetting recoveries.

Summary of Changes

Salaries & Benefits

Increase of \$16.718 million reflects additional funding provided for the Sustainable Services Negotiating Mandate (SSNM) for Corrections TMA \$4.968 million, the PSB Salary and Benefit Pressures \$4.963 million, a STOB Realignment between the Emergency Management BC (EMBC) and the *Emergency Program Act* programs for \$0.865 million, the Drugs and Driving Initiative \$0.786 million, the Office of the Fire Commissioner \$0.525 million, the Minister's Office \$0.104 million; incremental funding increases from *Budget 2020* for the SSNM \$5.048 million, the Court Operating Costs \$0.822 million, the EMBC Caseload \$0.289 million, the Electronic Supervision \$0.050 million, the Benefits Chargeback Rate adjustments \$0.020 million, the Crime Victim Assistance Program \$0.011 million, the Post Mortem Diagnostic Suite \$0.002 million; and an incremental funding increase from *Budget 2019* for the Social Program Officer Reclassification \$0.003 million; offset by an incremental funding decrease from *Budget 2020* for the Segregation Reform (\$1.738) million.

Operating Costs

Increase of \$1.932 million reflects additional funding provided for the Community Corrections Accommodation Strategy \$1.186 million, the Drugs and Driving Initiative \$0.649 million, the Post Mortem Diagnostic Suite \$0.421 million, the Office of the Fire Commissioner \$0.254 million; incremental funding increases from *Budget 2020* for the Court Operating Costs \$0.083 million, the Emergency Management BC (EMBC) Caseload \$0.024 million; offset by a *Budget 2021* adjustment for the Minister's Office (\$0.018) million, and incremental funding decreases from

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2021/22 Summary of Ministry Changes

Budget 2020 for the Community Safety Initiative (\$0.563) million and the Crime Victim Assistance Program (\$0.104) million.

Government Transfers

Decrease of (\$43.140) million reflects Gaming Grants reduction (\$72) million (the reduction is due to expected decrease in BCLC revenue as a result of the pandemic), a STOB Realignment with EPA (\$0.865) million; an incremental funding decrease from *Budget 2019* for the Federal Cannabis Agreement (\$0.743) million; offset by additional funding provided for the Core Policing \$2.373 million, the Sustainable Services Negotiating Mandate (SSNM) \$2.283 million, the First Nation Policing \$1.800 million, the Gang Suppression Action Plan \$1.611 million, the Community Social Services Recruitment and Retention \$1.509 million, the Cariboo-Chilcotin RCMP Unit \$1.000 million, the RCMP Support Staff Collective Bargaining \$0.801 million, the BC211 Texting Capabilities \$0.024 million, and the Integrated Homicide Investigation Team Gross Up adjustment \$15.000 million; incremental funding increases from *Budget 2020* for the Community Social Services Recruitment and Retention \$0.447 million, the Crime Victim Assistance Program (CVAP) \$0.217 million, the SSNM \$0.049 million; and also incremental funding increases from *Budget 2019* for the Federal Guns and Gang Agreement \$2.140 million, the Gaming Grants \$1 million, the CVAP \$0.175 million, the First Nation Policing \$0.039 million.

Other Expenses

Increase of \$0.009 million reflects a placeholder adjustment for the *Emergency Program Act* program \$0.001 million; an incremental funding increase from *Budget 2020* decision for the Court Operating Costs \$0.072; offset by a *Budget 2021* adjustment for the Minister's Office (\$0.064) million.

Internal Recoveries

The change is immaterial.

External Recoveries

Increase of (\$54.222) million reflects the Integrated Homicide Investigation Team Gross Up adjustment (\$15) million, and the Drugs and Driving Initiative (\$0.176) million; incremental funding increases from *Budget 2020* for the Sustainable Services Negotiating Mandate (SSNM) (\$0.204) million and the Benefits Chargeback Rate adjustments (\$0.001) million; incremental funding increases from *Budget 2019* for the Federal Guns and Gang Agreement (\$2.140) million, and the Gaming Grants (\$1) million; offset by Gaming Grants reduction \$72 million, and an incremental funding decrease from *Budget 2019* for the Federal Cannabis Agreement \$0.743 million.

**Ministry of Public Safety and Solicitor General
2021/22 Summary of Ministry Changes**

External recoveries in PSSG total \$134.095 million:

External Recoveries	
Estimates	2021/22
	(\$ millions)
Corrections	4.045
Policing and Security	50.215
Victim Services and Crime Prevention	0.300
BC Coroners Service	0.002
RoadSafetyBC	4.227
Liquor and Cannabis Regulation	12.539
Gaming Policy and Enforcement	44.772
Emergency Management BC	10.491
Executive and Support Services	0.002
Emergency Program Act	0.001
Civil Forfeiture Account	7.501
Total	134.095

**Ministry of Public Safety and Solicitor General
2021/22 Summary of Ministry Changes**

1g) Capital Budget

The 2021/22 capital budget is \$2.542 million, a decrease of (\$8.720) million from the previous year. The decrease is primarily due to reduced capital needs for RoadSafety Initiative Phase 2 (\$8.873) million. During FY20/21, the Ministry aligned CRF capital expenditures in the Estimates document to specific core businesses.

Asset Type (\$ millions)	2020/21	Estimates 2021/22	Budget Change
Specialized Equipment	1.167	1.097	(0.070)
Office Furniture and Equipment	0.053	0.039	(0.014)
Vehicles	1.152	1.198	0.046
Information Systems	8.890	0.014	(8.876)
Tenant Improvements		0.194	0.194
Total	11.262	2.542	(8.720)

**Ministry of Public Safety and Solicitor General
Year over Year Comparison**

ANNUAL SERVICE PLAN						
Core Business Area	Restated Budget 2020/21	2021/22 Estimates	2022/23 Service Plan	2023/24 Service Plan	2021/22 Changes	2022/23 Changes
	In \$ Millions				In \$ Millions	%
Corrections	253.459	262.742	261.520	261.520	9.283	3.7%
Policing and Security	405.474	417.498	416.926	416.976	12.024	3.0%
Victim Services and Crime Prevention	58.870	63.715	64.366	64.366	4.845	8.2%
BC Coroners Service	17.103	17.569	17.675	17.719	0.466	2.7%
RoadSafetyBC	16.758	18.311	18.174	18.174	1.553	9.3%
Liquor and Cannabis Regulation	0.001	0.001	0.001	0.001	0.000	0.0%
Gaming Policy and Enforcement	19.437	19.539	19.539	19.539	0.102	0.5%
Emergency Management BC	29.454	30.899	37.771	37.771	1.445	4.9%
Executive and Support Services	19.221	19.339	19.352	19.364	0.118	0.6%
<i>Emergency Program Act</i>	36.527	36.420	36.420	36.420	(0.107)	-0.3%
Special Accounts	14.814	14.825	14.825	14.825	0.011	0.1%
TOTAL	871.118	900.858	906.569	906.675	29.740	3.4%

Budget 2021 Decisions:

- SSNM - Corrections Temporary Market Adjustment - \$4.968 million.
- Community Corrections Accommodation Strategy - \$1.175 million.
- PSB Salary and Benefit Pressures - \$4.680 million.
- Core Policing - \$2.373 million.
- First Nation Policing Program - \$1.800 million.
- Gang Suppression Action Plan - \$1.611 million.
- Cariboo-Chilcotin RCMP Unit - \$1.000 million.
- RCMP Support Staff Collective Bargaining - \$0.801 million.
- SSNM - Community Social Services Low Wage Redress - \$1.883 million
- Community Social Services Recruitment and Retention Allocation - \$1.509 million.
- SSNM - Community Social Services Agencies - \$0.400 million.
- BC211 Texting Capabilities - \$0.024 million.
- Post Mortem Diagnostic Suite - \$0.421 million.
- Drugs and Driving Initiative (DDI) - \$1.259 million.
- Office of the Fire Commissioner - \$0.643 million.
- Minister's Office - \$0.022 million.
- SSNM - legal services costs - \$0.005 million.

Prior Years' Decisions:

- Sustainable Services Negotiating Mandate (SSNM) and Community Social Services Employers' Association of BC (CSSEA) Allocation (*Budget 2020*) \$5.516 million
- Court Operating Costs (*Budget 2020*) \$0.977 million
- Segregation Reform (*Budget 2020*) (\$1.738) million

Ministry Capital Expenditures (Consolidated Revenue Fund)						
Core Business Area	Restated Budget 2020/21	2021/22 Estimates	2022/23 Service Plan	2023/24 Service Plan	2021/22 Changes	2021/22 Changes
	In \$ Millions				In \$ Millions	%
Corrections	1.062	1.062	1.062	1.062	0.000	0.0%
Policing and Security	0.070	0.000	0.000	0.000	(0.070)	-100.0%
BC Coroners Service	0.035	0.035	0.035	0.000	0.000	0.0%
RoadSafetyBC	8.890	0.000	0.000	0.000	(8.890)	-100.0%
Emergency Management BC	0.000	0.550	0.550	0.000	0.550	0.0%
Executive and Support Services	1.205	0.895	0.747	0.747	(0.310)	-25.7%
Total	11.262	2.542	2.394	1.809	(8.720)	0.0%

Budget 2021 Decisions:

- Funding reprofiled from Policing to BCCS, EMBC, and EPA (\$0.070).
- Reduction for RoadSafety Initiative Phase 2 (\$8.873)
- Capital funding for Office of the Fire Commissioner (\$0.550).
- Reduction in Vehicle allocation for Executive and Support Services (\$0.274).

OCG-TBS COVID-19 Information Report 2020/21 (\$M)

Ministry of Public Safety and Solicitor General

#	Program Name	Description	Q1	Q2	Q3	Program Total
1	Emergency Program Act	Includes costs to accommodate international travelers, temporary foreign workers and returning Canadians required and First Nations to self isolate, in addition to payments issued to Local Governments for COVID support and activation of the Provincial Emergency Coordination Center and Provincial Regional Emergency Operations Center.	1.7	12.6	7.0	21.2
4	Corrections	Including replacement overtime due to staff that are unable to report to work due to STIIP or self-isolation, PPE supplies and COVID required facility purchases, and deep cleaning high-touch surfaces in Community Corrections' field offices.	1.7	0.8	2.3	4.8
5	Victim Services Supports	COVID-19 Victim Services Support Fund.	0.0	0.0	0.9	0.9
6	RoadSafetyBC	Including salaries, legal services, cleaning supplies and other COVID related costs.	0.1	0.0	0.1	0.2
7	BC Coroners Service	Including PPE, supplies, body transport and storage costs.	0.1	0.0	0.0	0.1
8	Executive and Support Services	Including clothing and equipment, legal services, cleaning supplies and other COVID related costs.	0.0	-0.0	0.0	0.0
9	EMBC - Shearwater Marine Limited agreement	Contractor will provide transportation of food, retail goods, fuel and other freight to remote central coast communities and businesses.	0.0	0.1	0.0	0.1
10	Liquor and Cannabis Regulation Branch	Including salaries, legal services, cleaning supplies and other COVID related costs.	0.0	0.0	0.1	0.1
12	Policing and Security	Including salaries, office supplies and stationery costs.	0.0	0.1	0.0	0.1
13	Emergency Management BC	Funding to purchase PPE supplies and COVID Touchpoint cleaning services for EMBC staff.	0.0	-0.0	0.0	0.0
Total			3.6	13.6	10.4	27.6

Advice/Recommendations

Ministry of Public Safety and Solicitor General
Full Time Equivalents

FTEs	2020/2021 YTD Average	Funded Increase	Projected 2021/22
Corrections	2,637	-	2,637
Policing and Security	233	-	233
Victim Services and Crime Prevention	110	-	110
BC Coroners Services	93	-	93
RoadSafetyBC	197	-	197
Liquor and Cannabis Regulation Branch	171	-	171
Gaming Policy and Enforcement Branch	153	-	153
Emergency Management BC	160	8	168
Executive & Support Services			
Minister's Office	6	-	6
Office of the Deputy Solicitor General	7	-	7
Emergency Management BC Deputy Minister	3	-	3
Corporate Policy and Planning	11	-	11
Corporate Management Services Branch	103	-	103
<i>Emergency Program Act</i>	65	-	65
<i>Special Accounts</i>			
Civil Forfeiture Account	12	-	12
Total	3,962	8	3,970

SUMMARY OF CHANGES

Emergency Management BC: Additional FTEs approved through base budget funding for Office of the Fire Commissioner (8 FTE's).

Ministry of Public Safety and Solicitor General
Budget 2021 Decisions
(in \$ millions)

Base Budget

TB Decisions:	2021/22	2022/23	2023/24
Community Corrections Accommodation Strategy	1.175		
Policing and Security Branch Salary and Benefit Pressures	4.680	4.680	4.680
Core Policing	2.373	2.373	2.373
First Nation Policing Program	1.800	1.850	1.900
Gang Suppression Action Plan	1.611	1.611	1.611
Cariboo-Chilcotin RCMP Unit	1.000	1.000	1.000
RCMP Support Staff Collective Bargaining	0.801	0.801	0.801
BC211 Texting Capabilities - Victim Services	0.024	0.024	0.024
Post-Mortem Diagnostic Suites	0.421	0.474	0.518
Office of the Fire Commissioner	0.779	1.440	1.440
Caseload	14.664	14.253	14.347
Community Social Services Recruitment and Retention Allocation	1.509	1.509	1.509
Drugs and Driving Initiative (DDI)	1.259	1.122	1.122
Minister's Office	0.022	0.035	0.047
SSNM - Corrections Temporary Market Adjustment	4.968	4.968	4.968
SSNM - Community Social Services Low Wage Redress	1.883	1.883	1.883
SSNM - Community Social Services Agencies	0.400	0.400	0.400
SSNM - legal services costs	0.005	0.005	0.005
Other Allocations/Report Back	10.046	9.922	9.934
Total	24.710	24.175	24.281

Contingencies

TB Decisions:	2021/22	2022/23	2023/24
BC Corrections Recruitment and Retention	7.000		
Community Corrections Accommodation Strategy		1.175	1.175
Coastal GasLink Injunction (approval-in-principle)	5.000	5.000	5.000
First Nations Policing Program (approval-in-principle)	1.120	1.680	
ERASE Programming in Schools	0.800		
Traffic Fine Revenue Sharing (TFRS) (approval-in-principle)	3.300		
Road Safety Initiative (RSI)	5.750		
Intersection Safety Cameras (ISC) (approval-in-principle)	4.717		
Driver Medical Fitness (approval-in-principle)	0.432		
Liquor and Cannabis Regulation Branch	7.500		
Contingencies	35.619	7.855	6.175

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

The mission of the Ministry of Public Safety and Solicitor General is to deliver public safety services and programs, to administer regulations for the liquor and cannabis industries, to ensure that the public has confidence in British Columbia's gaming sector, and to lead the development and coordination of an effective emergency management system for British Columbia.

MINISTRY SUMMARY

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	Estimates 2020/21 ¹	Estimates 2021/22
VOTED APPROPRIATIONS		
Vote 39 — Ministry Operations.....	819,777	849,613
Vote 40 — <i>Emergency Program Act</i>	36,527	36,420
STATUTORY APPROPRIATIONS		
Civil Forfeiture Account Special Account.....	29	40
Corrections Work Program Account Special Account.....	1,281	1,281
Criminal Asset Management Fund Special Account.....	—	—
Victim Surcharge Special Account.....	13,504	13,504
OPERATING EXPENSES	871,118	900,858
CAPITAL EXPENDITURES ²	11,262	2,542
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes, figures shown for the 2020/21 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of the 2021/22 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

² A listing of estimated capital expenditures by ministry is presented in Schedule C.

³ A summary of loans, investments and other requirements by ministry is presented in Schedule D.

⁴ A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

SUMMARY BY CORE BUSINESS

(\$000)

OPERATING EXPENSES	2020/21	2021/22 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Corrections.....	253,459	266,787	(4,045)	262,742
Policing and Security.....	405,474	467,713	(50,215)	417,498
Victim Services and Crime Prevention.....	58,870	64,015	(300)	63,715
BC Coroners Service.....	17,103	17,571	(2)	17,569
RoadSafetyBC.....	16,758	22,538	(4,227)	18,311
Liquor and Cannabis Regulation.....	1	12,540	(12,539)	1
Gaming Policy and Enforcement.....	19,437	64,311	(44,772)	19,539
Emergency Management BC.....	29,454	41,390	(10,491)	30,899
Executive and Support Services.....	19,221	19,341	(2)	19,339
<i>Emergency Program Act</i>	36,527	36,421	(1)	36,420
Civil Forfeiture Account Special Account.....	29	7,541	(7,501)	40
Corrections Work Program Account Special Account.....	1,281	1,281	—	1,281
Criminal Asset Management Fund Special Account.....	—	—	—	—
Victim Surcharge Special Account.....	13,504	13,504	—	13,504
TOTAL OPERATING EXPENSES	871,118	1,034,953	(134,095)	900,858
CAPITAL EXPENDITURES	Capital Expenditures	Capital Expenditures	Receipts and P3 Liabilities	Net
Core Business				
Corrections.....	1,062	1,062	—	1,062
Policing and Security.....	70	—	—	—
BC Coroners Service.....	35	35	—	35
RoadSafetyBC.....	8,890	—	—	—
Emergency Management BC.....	—	550	—	550
Executive and Support Services.....	1,205	895	—	895
TOTAL	11,262	2,542	—	2,542

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

VOTE DESCRIPTIONS
(\$000)

Estimates
2020/21

Estimates
2021/22

VOTE 39 — MINISTRY OPERATIONS

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Corrections, Policing and Security, Victim Services and Crime Prevention, BC Coroners Service, RoadSafetyBC, Liquor and Cannabis Regulation, Gaming Policy and Enforcement, Emergency Management BC, and Executive and Support Services.

CORRECTIONS

Voted Appropriation

Corrections.....	<u>253,459</u>	<u>262,742</u>
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Voted Appropriation Description: This sub-vote provides for the management of remanded and sentenced adult offenders in custody and in the community, immigration detainees, and for the planning and management of correctional programs. Costs may be recovered from ministries, Crown agencies, boards and commissions, other levels of governments, and other parties both internal and external to government for activities described within this sub-vote.

POLICING AND SECURITY

Voted Appropriation

Policing and Security.....	<u>405,474</u>	<u>417,498</u>
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Voted Appropriation Description: This sub-vote provides for superintending policing and law enforcement in the province; management of contract policing; the development and administration of policy and legislation regarding cannabis, including stakeholder consultation and public engagement; and developing and delivering initiatives to maintain safe and secure communities. This sub-vote also provides for security industry regulations and other protective programs. Costs may be recovered from ministries, Crown agencies, boards and commissions, other levels of government, and other parties both internal and external to government for activities described within this sub-vote.

VICTIM SERVICES AND CRIME PREVENTION

Voted Appropriation

Victim Services and Crime Prevention.....	<u>58,870</u>	<u>63,715</u>
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Voted Appropriation Description: This sub-vote provides for direct services to support victims of crime, counselling and outreach services for women and children impacted by violence, and financial assistance and benefits to assist victims in their recovery from the impacts of violent crime. This sub-vote also provides for support to communities to prevent crime, violence, and victimization. Costs may be recovered from the Victim Surcharge Special Account for victim service programs, from ministries for special public safety initiatives, and from other levels of government for activities described within this sub-vote.

BC CORONERS SERVICE

Voted Appropriation

BC Coroners Service.....	<u>17,103</u>	<u>17,569</u>
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Voted Appropriation Description: This sub-vote provides for the operation of the BC Coroners Service and the administration of the *Coroners Act*, including investigating unnatural, sudden, and unexpected deaths; investigating and reviewing children's deaths; identifying, and publicly reporting on relevant facts about, deceased persons; advancing recommendations aimed at the prevention of death; holding inquests and Death Review Panels; and reporting on issues affecting public health and safety. Costs may be recovered from ministries, Crown agencies, and other levels of government for activities described within this sub-vote.

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

VOTE DESCRIPTIONS

(\$000)

	Estimates 2020/21	Estimates 2021/22
ROADSAFETYBC		
Voted Appropriation		
RoadSafetyBC.....	16,758	18,311

Voted Appropriation Description: This sub-vote provides for programs and activities of RoadSafetyBC, including leading and supporting government traffic safety initiatives, administration of driver regulatory and traffic safety programs, setting driver licensing policies, monitoring and regulating unfit drivers, conducting appeals of driving prohibitions and conducting hearings and reviews of the Insurance Corporation of British Columbia's decisions respecting driver licence sanctions, driver training schools, driver trainer licences, and other driver-related programs. This sub-vote also provides for expenses related to participation in national organizations and reimbursements for programs administered by RoadSafetyBC. Costs may be recovered from ministries, Crown agencies, boards and commissions, other levels of government, organizations, and from appeal fees and program fees for activities described within this sub-vote.

LIQUOR AND CANNABIS REGULATION**Voted Appropriation**

Liquor and Cannabis Regulation.....	1	1
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Voted Appropriation Description: This sub-vote provides for the overall policy development, administration, licensing, and enforcement of cannabis and liquor in support of the *Liquor Control and Licensing Act* and regulations, and the *Cannabis Control and Licensing Act* and regulations to establish and operate ongoing programs to reduce the incidence of underage consumption and increase public awareness about responsible consumption. Costs may be recovered from ministries, Crown agencies, licensing applications, renewal and change request fees, and from the Liquor Distribution Branch for activities described within this sub-vote.

GAMING POLICY AND ENFORCEMENT**Voted Appropriations**

Gaming Policy and Enforcement Operations.....	19,436	19,538
Distribution of Gaming Proceeds.....	1	1
	<u>19,437</u>	<u>19,539</u>

Voted Appropriations Description: This sub-vote provides for the administration of gaming in the province, including horse racing and lotteries, and includes development and administration of legislation, policy, standards, and regulations; licensing gaming events; oversight of horse racing events and teletheatres; registration; equipment and product certification; auditing all forms of gambling activities for compliance, investigation, and enforcement activities concerning legal gaming venues and illegal gaming; the management of the province's gaming initiatives; the province's responsible gambling strategy and problem gambling program; and the distribution of gaming proceeds. This sub-vote also provides for the activities of the cross-government Compliance and Enforcement Secretariat. Costs related to the Secretariat's activities may be recovered from ministries and Crown agencies. Costs may be recovered from revenues paid into the General Fund of the Consolidated Revenue Fund by the British Columbia Lottery Corporation, from processing fees for gaming event licence applications, from the Canadian Pari-Mutuel Agency for horse race testing, from external entities for horse race betting, and from gaming registrants for direct costs incurred in the processing of registration applications for activities described within this sub-vote. Costs may also be recovered from ministries for activities described within this sub-vote.

EMERGENCY MANAGEMENT BC**Voted Appropriation**

Emergency Management BC.....	29,454	30,899
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Voted Appropriation Description: This sub-vote provides for program costs related to provincial emergency management planning and preparedness, emergency management policy development, disaster risk reduction, and disaster mitigation activities. Mitigation activities include flood, fire, and other hazards and disasters; assurance of critical infrastructure; promotion of emergency management capacity within British Columbian communities; and business continuity and integrated public safety planning readiness for response to emergencies. This sub-vote also provides for the coordination of recovery from wildfire and other provincial disasters, including community engagement and recovery plans and actions. This sub-vote also provides for the Office of the Fire Commissioner, which implements fire safety regulations and activities, promotes fire safety, and assists major fire investigations and the response to major wildland urban interface fire emergencies. Costs may be recovered from ministries, Crown agencies, other levels of government, agencies, organizations, individuals, and private sector partners for activities described within this sub-vote.

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

VOTE DESCRIPTIONS

(\$000)

	Estimates 2020/21	Estimates 2021/22
<hr/>		
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	803	829
Corporate Services.....	18,418	18,510
	19,221	19,339
	19,221	19,339
Voted Appropriations Description: This sub-vote provides for the office of the Minister of Public Safety and Solicitor General; executive direction of the ministry, including the Deputy Solicitor General's office and the Deputy Minister of Emergency Management BC's office; the Parliamentary Secretary for Emergency Preparedness; general services to support program delivery; policy development; and management services for the ministry, including oversight of Crown corporations and delegated consumer protection agencies, and the Ministry of Attorney General, including financial administration, facilities management, organizational development, and service planning sponsored by the Minister of Public Safety and Solicitor General. This sub-vote also provides for the development and implementation of a regulatory framework for cannabis, including cannabis distribution. Costs may be recovered for costs associated with consumer restitution. Costs may also be recovered from ministries, Crown agencies, boards and commissions, other levels of government, organizations, and individuals for activities described within this sub-vote.		
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VOTE 39 — MINISTRY OPERATIONS	819,777	849,613
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MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

VOTE DESCRIPTIONS

(\$000)

Estimates
2020/21

Estimates
2021/22

VOTE 40 — EMERGENCY PROGRAM ACT

This vote provides for the programs, operations, and other activities described in the voted appropriation under the following core business: *Emergency Program Act*.

EMERGENCY PROGRAM ACT

Voted Appropriation

<i>Emergency Program Act</i>	36,527	36,420
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Voted Appropriation Description: This sub-vote provides for operations and operational support described in the *Emergency Program Act*, including response to and recovery from emergencies and disasters, and for hazard mitigation initiatives. This sub-vote allows for statutory appropriation under the *Emergency Program Act*. Costs may be recovered from ministries, other governments, agencies, organizations, and individuals for activities described within this sub-vote.

VOTE 40 — EMERGENCY PROGRAM ACT	36,527	36,420
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MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

STATUTORY DESCRIPTIONS
 (\$000)

 Estimates
 2020/21

 Estimates
 2021/22

STATUTORY APPROPRIATIONS

These statutory appropriations provide for the programs, operations, and other activities of the following special accounts: Civil Forfeiture Account, Corrections Work Program Account, Criminal Asset Management Fund, and Victim Surcharge Special Account.

CIVIL FORFEITURE ACCOUNT
Statutory Appropriation

Civil Forfeiture Account.....	29	40
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Statutory Appropriation Description: This statutory appropriation provides for the Civil Forfeiture Account which is governed under the *Civil Forfeiture Act*.

CORRECTIONS WORK PROGRAM ACCOUNT
Statutory Appropriation

Corrections Work Program Account.....	1,281	1,281
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Statutory Appropriation Description: This statutory appropriation provides for the Corrections Work Program Account which is governed under the *Correction Act*.

CRIMINAL ASSET MANAGEMENT FUND
Statutory Appropriation

Criminal Asset Management Fund.....	—	—
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Statutory Appropriation Description: This statutory appropriation provides for the Criminal Asset Management Fund which is governed under the *Criminal Asset Management Act*.

VICTIM SURCHARGE SPECIAL ACCOUNT
Statutory Appropriation

Victim Surcharge Special Account.....	13,504	13,504
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Statutory Appropriation Description: This statutory appropriation provides for the Victim Surcharge Special Account which is governed under the *Victims of Crime Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY
GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	301,116	317,834
Operating Costs	89,767	91,699
Government Transfers	666,931	623,791
Other Expenses	19,413	19,422
Internal Recoveries	(17,792)	(17,793)
External Recoveries	(188,317)	(134,095)
TOTAL OPERATING EXPENSES.....	871,118	900,858

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

SPECIAL ACCOUNTS¹

(\$000)

	Estimates 2020/21	Estimates 2021/22
CIVIL FORFEITURE ACCOUNT		
This account was established by the <i>Civil Forfeiture Act</i> in 2005. The purpose of the Act is to suppress unlawful activities by removing the associated economic incentive and to fund crime prevention, crime remediation, and victim compensation initiatives. The account is established to receive the liquidated value of forfeited assets and to distribute the net revenue in the form of grants. The net revenue represents the excess of recoveries over expenses in a given fiscal year. Expenses are limited to those permitted within the scope of the Act and include administration of the Act. Costs may be recovered from proceeds from judgments or settlements of concluded legal proceedings.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR ².....	<u>9,273</u>	<u>9,244</u>
OPERATING TRANSACTIONS		
Revenue.....	—	—
Expense.....	(7,530)	(7,541)
Internal and External Recoveries.....	<u>7,501</u>	<u>7,501</u>
Net Revenue (Expense).....	(29)	(40)
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR ².....	<u><u>9,244</u></u>	<u><u>9,204</u></u>

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Spending Authority Available at the Beginning of the Fiscal Year 2020/21 is based on the *2019/20 Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

SPECIAL ACCOUNTS¹
(\$000)

	Estimates 2020/21	Estimates 2021/22
CORRECTIONS WORK PROGRAM ACCOUNT		
This account was established by the <i>Miscellaneous Statutes Amendment Act (No.2)</i> in 1987 and is governed under the <i>Correction Act</i> . The purpose of the account is to assist inmates in acquiring skills and to encourage them to develop good work habits. Revenue represents proceeds from the sale of goods and services produced by inmates. Expenses are for supplies and costs related to the Corrections Work Program. Administration costs are funded through the ministry's voted appropriations.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR ².....	2,548	2,677
OPERATING TRANSACTIONS		
Revenue.....	650	650
Expense.....	(1,281)	(1,281)
Transfer from Ministry Operations Vote.....	700	700
Net Revenue (Expense).....	<u>69</u>	<u>69</u>
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
Working Capital Adjustments and Other Spending Authority Committed ³	<u>60</u>	<u>60</u>
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR ².....	<u>2,677</u>	<u>2,806</u>

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Spending Authority Available at the Beginning of the Fiscal Year 2020/21 is based on the *2019/20 Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

³ The Working Capital Adjustments and Other Spending Authority Committed includes those adjustments that would change the cash balance of the Special Account. This may include amortization expense, changes in accounts receivable and payable, and the recognition of deferred revenues.

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

SPECIAL ACCOUNTS¹

(\$000)

	Estimates 2020/21	Estimates 2021/22
CRIMINAL ASSET MANAGEMENT FUND		
The Forfeited Crime Proceeds Fund account was established by the <i>Special Accounts Appropriation and Control Act</i> in 1988, as amended by the <i>Attorney General Amendment Act</i> in 1989. This account was continued in 2012, under the name Criminal Asset Management Fund, by the <i>Criminal Asset Management Act</i> . The purpose of this account is to use the proceeds that government obtains from criminal forfeitures and certain fines for certain criminal justice purposes. Revenue represents money received by government from proceeds of crime provided by certain other governments, money paid as a fine under a provision of the <i>Criminal Code</i> of Canada or under similar legislation, and money forfeited under certain sections of the <i>Criminal Code</i> of Canada. Revenue also represents money realized from the disposition of forfeited property governed by the Act and other money, interest, and income provided for in the Act. Expenses are for compensation of eligible victims, crime prevention and remediation, administration of the Act, and other prescribed purposes. Administrative costs may be funded through the ministry's voted appropriations.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR ².....	2,416	2,416
OPERATING TRANSACTIONS		
Revenue.....	—	—
Expense.....	—	—
Net Revenue (Expense).....	—	—
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR ².....	2,416	2,416

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Spending Authority Available at the Beginning of the Fiscal Year 2020/21 is based on the *2019/20 Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

