

**Ministry of Public Safety and Solicitor General
Estimates 2022/23 Briefing Book**

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**Financial Overview
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Ministry of Public Safety & Solicitor General

Budget 2022

Key Messages

ISSUE SUMMARY:

- The overall budget for the ministry is \$1,393.726 million which is up \$492.868 million, or 54.7 percent, from 2021/22 (restated).
- The overall increase against 2021/22 (restated) includes budget increases in *Budget 2022*:
 - \$400.000 million for Disaster Financial Assistance and Major Events;
 - \$62.442 million for RCMP Collective Agreement Wage Increase;
 - \$6.665 million for Wildfire Services and Prevention;
 - \$4.900 million for Intersection Safety Camera;
 - \$4.000 million for Road Safety Initiative;
 - \$3.782 million for BC Coroners Service Caseload Pressures;
 - \$1.503 million for Gang Intervention Programs;
 - \$1.262 million for Victim Services Pressures;
 - \$0.694 million for Legal Services Funding;
 - \$0.605 million for Driver Medical Fitness Transformation;
 - \$0.546 million for RCMP Leasing Pressures;
 - \$0.500 million for Sexual Assault Centres;
 - \$0.112 million for Climate Preparedness and Adaptation Strategy (CPAS);
 - \$0.100 million for Victim Services Medical Forensic Examinations; and
 - \$0.046 million for Sustainable Services Negotiating Mandate Allocations (PSA Nurses).

**Ministry of Public Safety and Solicitor General
2022/23 Summary of Ministry Changes**

1a) Three Year Service Plan Comparison

(\$ millions)	2021/22	2022/23	2023/24	2024/25
2021/22 Plan*	900.858	906.569	906.675	906.675
2022/23 Plan	900.858*	1,393.726	1,007.123	1,007.946
Plan over Plan Change		\$487.157	\$100.448	\$101.271
Plan over Plan % Change		53.74%	11.08%	11.17%
Year over Year Change		\$492.868	(\$386.603)	\$0.823
Year over Year % Change		54.71%	(27.74%)	0.08%

*2021/22 restated

**Ministry of Public Safety and Solicitor General
2022/23 Summary of Ministry Changes**

1b) Plan-over-Plan Changes

Plan over Plan Changes	2022/23	2023/24	2024/25
<u>Budget 2022 Decisions</u>	(\$ millions)		
RCMP Collective Agreement Wage Increase	62.442	62.442	62.442
Gang Intervention Programs	1.503	1.503	1.503
RCMP Leasing Pressures	0.546	3.179	3.179
Victim Services Pressures	1.262	1.262	1.262
Sexual Assault Centres	0.500	10.712	10.712
Victim Services Medical Forensic Examinations	0.100	0.115	0.133
BC Coroners Service Caseload Pressures	3.782	4.427	4.399
Intersection Safety Camera	4.900	4.900	4.900
Road Safety Initiative	4.000	4.000	4.000
Driver Medical Fitness Transformation	0.605	0.515	0.455
Wildfire Services and Prevention	6.665	6.538	7.431
Climate Preparedness and Adaptation Strategy (CPAS)	0.112	0.115	0.115
Disaster Financial Assistance and Major Events	400.000		
Legal Services Funding	0.694	0.694	0.694
SSNM Allocations (PSA Nurses)	0.046	0.046	0.046
Net Change	487.157	100.448	101.271

**Ministry of Public Safety and Solicitor General
2022/23 Summary of Ministry Changes**

1c) Year-over-Year Changes

Year over Year Changes	2022/23	2023/24	2024/25
(\$ millions)			
<u>Budget 2022 Decisions</u>			
RCMP Collective Agreement Wage Increase	62.442		
Gang Intervention Programs	1.503		
RCMP Leasing Pressures	0.546	2.633	
Victim Services Pressures	1.262		
Sexual Assault Centres	0.500	10.212	
Victim Services Medical Forensic Examinations	0.100	0.015	0.018
BC Coroners Service Caseload Pressures	3.782	0.645	(0.028)
Intersection Safety Camera	4.900		
Road Safety Initiative	4.000		
Driver Medical Fitness Transformation	0.605	(0.090)	(0.060)
Wildfire Services and Prevention	6.665	(0.127)	0.893
Climate Preparedness and Adaptation Strategy (CPAS)	0.112	0.003	
Disaster Financial Assistance and Major Events	400.000	(400.000)	
Legal Services Funding	0.694		
SSNM Allocations (PSA Nurses)	0.046		
Sub-Total	487.157	(386.709)	0.823
<u>Prior Year Funding Decisions</u>			
<u>Budget 2021:</u>			
Office of the Fire Commissioner	0.661		
Post-Mortem Diagnostic Suites	0.053	0.044	
First Nation Policing Program	0.050	0.050	
Minister's Office salaries pressure	0.013	0.012	
Community Corrections Accommodation Strategy	(1.175)		
Drugs and Driving Initiative (DDI)	(0.137)		
<u>Budget 2020:</u>			
Ground Search and Rescue (GSAR)	6.211		
Crime Victim Assistance Program (CVAP)	0.649		
Community Corrections Accommodation Strategy	0.210		
Post Mortem Diagnostic Suite	0.053		
First Nation Policing	0.041		
Court Operating Costs	0.009		
Community Safety Unit	(0.660)		
High Risk Offender Supervision	(0.232)		
Segregation Reform	(0.032)		
Benefits Chargeback Rate Adjustment	(0.003)		
Sub-Total	5.711	0.106	0.000
Net Change	492.868	(386.603)	0.823

Ministry of Public Safety and Solicitor General 2022/23 Summary of Ministry Changes

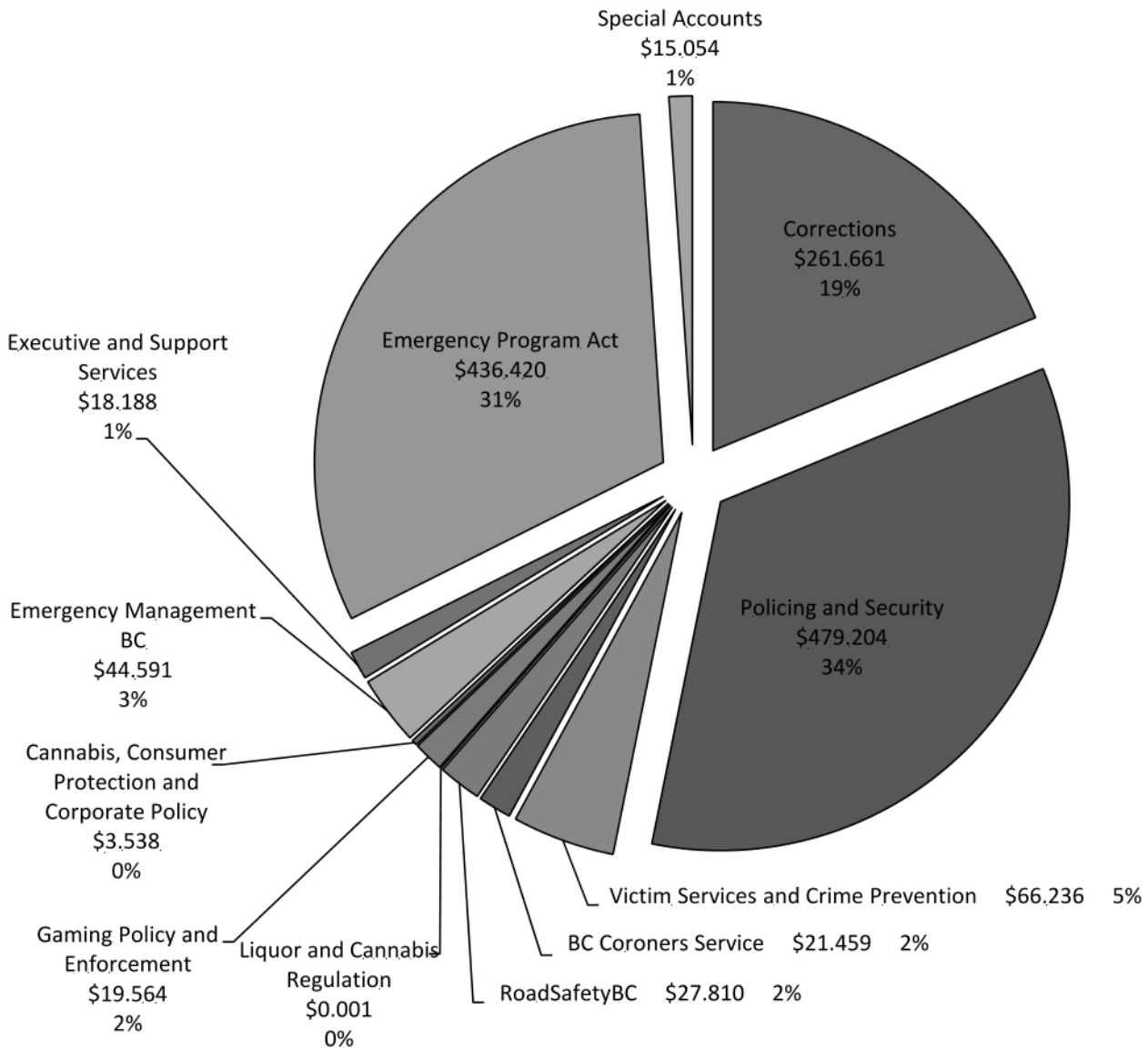
1d) Ministry Budget by Branch

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

Expenses by Branch

(Net Operating)

(\$ millions)



Ministry of Public Safety and Solicitor General 2022/23 Summary of Ministry Changes

Expense by branch, table of changes from 2021/22 restated

(\$ Millions)	2021/22	2022/23	Change	Change
	Restated Estimates	Estimates	(\$)	(%)
Voted Appropriations				
Corrections	262.742	261.661	(1.081)	(0.41%)
Policing and Security	415.178	479.204	64.026	15.42%
Victim Services and Crime Prevention	63.715	66.236	2.521	3.96%
BC Coroners Service	17.569	21.459	3.890	22.14%
RoadSafetyBC	18.311	27.81	9.499	51.88%
Liquor and Cannabis Regulation	0.001	0.001	0.000	0.00%
Gaming Policy and Enforcement	19.539	19.564	0.025	0.13%
Cannabis Consumer Protection and Corporate Policy	3.521	3.538	0.017	0.48%
Emergency Management BC	30.899	44.591	13.692	44.31%
Executive and Support Services	18.138	18.188	0.050	0.28%
Total Ministry Operations	849.613	942.252	92.639	10.90%
<i>Emergency Program Act</i>	36.420	436.420	400.000	1098.30%
Total Voted Appropriations	886.033	1,378.672	492.639	55.60%
Statutory Appropriations				
Civil Forfeiture Account	0.040	0.269	0.229	572.50%
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	14.825	15.054	0.229	1.54%
Total Appropriations	900.858	1,393.726	492.868	54.71%

Ministry of Public Safety and Solicitor General 2022/23 Summary of Ministry Changes

1e) Summary of Changes by Branch

BC Corrections

A (\$1.081) million year over year funding decrease reflects an incremental funding decrease from *Budget 2021* and *Budget 2020* for the Community Corrections Accommodation Strategy (\$0.965) million, from *Budget 2020* for the High Risk Offender Supervision (\$0.232) and Segregation Reform (\$0.032) million; and offset by additional funding provided from *Budget 2022* for the Legal Services Costs \$0.141 million.

Policing and Security

A \$64.026 million year over year funding increase reflects additional funding provided from *Budget 2022* for the RCMP Collective Agreement Wage increase \$62.442 million, Gang Intervention Programs \$1.503 million, RCMP Leasing Pressures \$0.546 million, Legal Services Costs \$0.107 million; an incremental funding increase from *Budget 2021* for the First Nation Policing Program \$0.050 million; incremental funding increases from *Budget 2020* for the First Nation Policing \$0.041 million and Community Safety Unit \$0.033 million; and offset by an incremental funding decrease from *Budget 2020* for the Community Safety Unit (\$0.693) million.

Victim Services and Crime Prevention

A \$2.521 million year over year funding increase reflects additional funding provided from *Budget 2022* for the Victim Services Pressures \$1.262 million, Sexual Assault Centres \$0.500 million, Victim Services Medical Forensic Examinations \$0.100 million; and incremental funding increases from *Budget 2020* for the CVAP \$0.649 million.

BC Coroners Service

A \$3.890 million year over year funding increase reflects additional funding provided from *Budget 2022* for the BC Coroners Service Caseload Pressures \$3.782 million; and an incremental funding increase from *Budget 2021* and *Budget 2020* for the Post-Mortem Diagnostic Suites \$0.106 million.

RoadSafetyBC

A \$9.499 million year over year funding increase reflects additional funding provided from *Budget 2022* for Intersection Safety Camera \$4.900 million, Road Safety Initiative \$4.000 million, Driver Medical Fitness Transformation \$0.605 million, Legal Services Costs \$0.085 million and SSNM Allocations (PSA Nurses) \$0.046 million; offset by an incremental funding decrease from *Budget 2021* for DDI (\$0.137) million.

Liquor and Cannabis Regulation

No change.

Ministry of Public Safety and Solicitor General 2022/23 Summary of Ministry Changes

Gaming Policy and Enforcement

A \$0.025 million year over year funding increase reflects additional funding provided from *Budget 2022* for the Legal Services Costs.

Cannabis, Consumer Protection and Corporate Policy

A \$0.017 million year over year funding increase reflects additional funding provided from *Budget 2022* for Legal Services Costs.

Emergency Management BC

A \$13.692 million year over year funding increase reflects additional funding provided from *Budget 2022* for the Wildfire Services and Prevention \$6.665 million, CPAS Funding \$0.112 million, Legal Services Costs \$0.043 million; an incremental funding increase from *Budget 2021* for the Office of the Fire Commissioner \$0.661 million; and an incremental funding increase from *Budget 2020* for GSAR \$6.211 million.

Executive and Support Services

A \$0.050 million year over year funding increase reflects additional funding provided from *Budget 2022* for the Legal Services Costs \$0.037 million; and an incremental funding increase from *Budget 2021* for the Minister's Office \$0.013 million.

Emergency Program Act

A \$400.000 million year over year funding increase reflects additional funding provided from *Budget 2022* for the Disaster Financial Assistance and Major Events.

Civil Forfeiture Office

A \$0.229 million year over year funding increase reflects additional funding provided from *Budget 2022* for the Legal Services Costs.

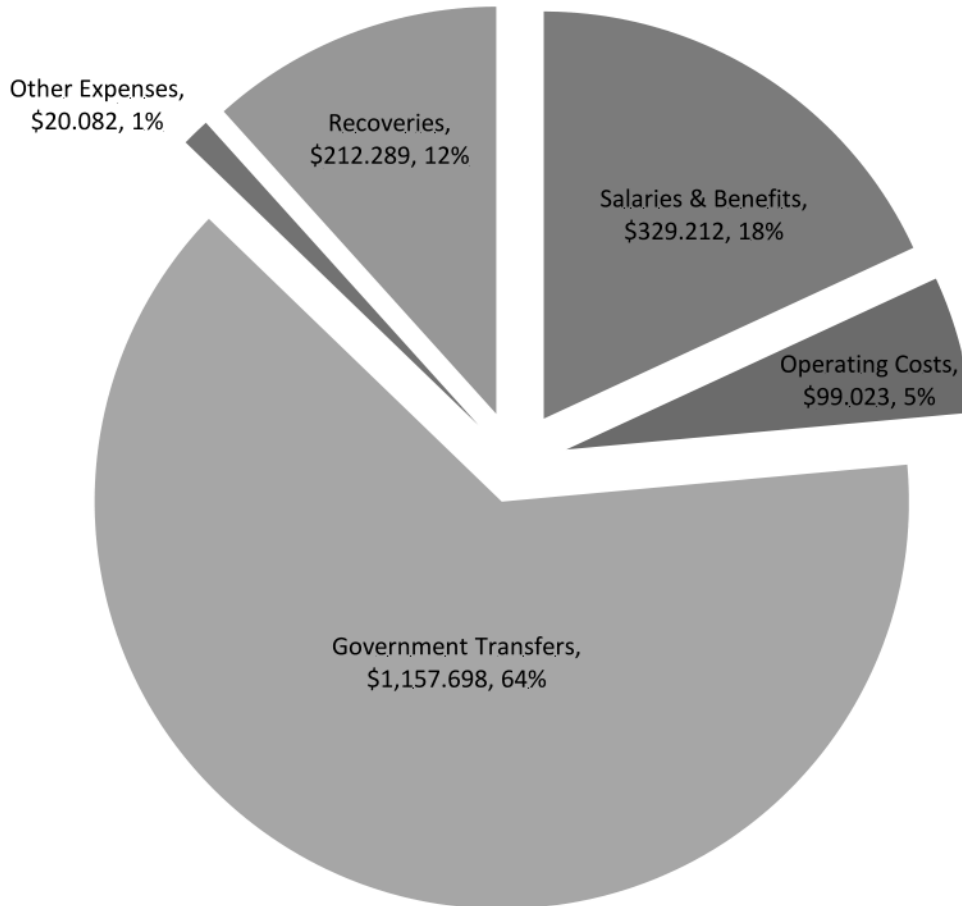
Ministry of Public Safety and Solicitor General 2022/23 Summary of Ministry Changes

1f) Ministry Budget by Expense Type

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

Expenses by Expense Type

(Net Expense)
(\$ millions)



Ministry of Public Safety and Solicitor General 2022/23 Summary of Ministry Changes

Expenses by expense type, table of changes from 2021/22 restated¹

(\$ millions)	2021/22	2022/23	Change	Change
	Restated Estimates	Estimates	(\$)	(%)
Salaries & Benefits	317.834	329.212	11.378	3.58%
Operating Costs	91.699	99.023	7.324	7.99%
Government Transfers	623.791	1,157.698	533.907	85.59%
Other Expenses	19.422	20.082	0.660	3.40%
Recoveries	(17.793)	(17.794)	(0.001)	0.01%
Recoveries External	(134.095)	(194.495)	(60.400)	45.04%
Total	900.858	1,393.726	492.868	54.71%

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 \$11.378 million reflects additional funding provided from *Budget 2022* for Wildfire Services and Prevention \$4.429 million, Intersection Safety Camera \$2.379 million, Road Safety Initiative \$1.724 million, BC Coroners Service Caseload Pressures \$1.543 million, STOB realignment adjustment for the Gambling Support BC \$1.050 million, Sexual Assault Centres \$0.214 million, CPAS Funding \$0.109 million, SSNM Allocations (PSA Nurses) \$0.046 million; incremental funding increases from *Budget 2021* for the Office of the Fire Commissioner \$0.524 million and Minister's Office \$0.013 million; incremental funding increases from *Budget 2020* for the Post-Mortem Diagnostic Suite \$0.053 million, CVAP \$0.013 million and Court Operating Costs \$0.009 million; offset by an incremental funding decrease from *Budget 2020* for the Community Safety Unit (\$0.693) million, Segregation Reform (\$0.032) million..

Operating Costs

Increase of \$7.324 million reflects additional funding provided from *Budget 2022* for the BC Coroners Service Caseload Pressures \$2.239 million, Wildfire Services and Prevention \$2.236 million, Road Safety Initiative \$1.550 million, Legal Services Costs \$0.694 million, Driver Medical Fitness Transformation \$0.605 million, Gang Intervention Programs \$0.532 million, Intersection Safety Camera \$0.218 million, STOB realignment adjustment for the Gambling Support BC \$0.200 million, incremental funding increases from *Budget 2021* for the Office of the Fire Commissioner \$0.137 million and Post-Mortem Diagnostic Suites \$0.053 million; incremental funding increases from *Budget 2020* for the Community Corrections Accommodation Strategy \$0.210 million, Community Safety Unit \$0.033, offset by incremental funding decreases from *Budget 2021* for the Accommodation Strategy (\$1.175) million and DDI (\$0.225) million.

Ministry of Public Safety and Solicitor General 2022/23 Summary of Ministry Changes

Government Transfers

Increase of \$533.907 million reflects additional funding provided from *Budget 2022* for the Disaster Financial Assistance and Major Events \$400.000 million, RCMP Collective Agreement Wage increase \$62.442 million, Distribution of Gaming Proceeds adjustments \$12.000 million, Intersection Safety Camera \$2.003 million, Victim Services Pressures \$1.262 million, Gang Intervention Programs \$0.971 million, Road Safety Initiative \$0.816 million, RCMP Leasing Pressures \$0.546 million, Sexual Assault Centres \$0.286 million, Victim Services Medical Forensic \$0.100 million; incremental funding increases from *Budget 2021* for the Distribution of Gaming Proceeds adjustments \$43.000 million, First Nation Policing Program \$0.050 million; incremental funding increases from *Budget 2020* for GSAR \$6.211 million, reorganization budget transfer from Ministry of Finance to GPEB \$3.000 million, Federal Guns and Gangs Violence Action Fund adjustment \$2.036 million (offset by external recoveries), CVAP \$0.625 million, First Nation Policing \$0.041 million; offset by STOB realignment adjustment from *Budget 2022* for the Gambling Support BC (\$1.250) million, and an incremental funding decrease from *Budget 2020* for High Risk Offender Supervision (\$0.232).

Other Expenses

Increase of \$0.660 million reflects additional funding provided from *Budget 2022* for the Road Safety Initiative \$0.360 million and Intersection Safety Camera \$0.300 million.

Internal Recoveries

The change is immaterial.

External Recoveries

Increase of (\$60.400) million reflects additional funding provided from *Budget 2022* for the Distribution of Gaming Proceeds adjustments (\$12.000) million, Road Safety Initiative (\$0.450) million, incremental funding increases from *Budget 2021* for the Distribution of Gaming Proceeds adjustments (\$43.000) million; incremental funding increases from *Budget 2020* due to reorganization budget transfer from Ministry of Finance to GPEB (\$3.000) million and the Federal Guns and Gangs Violence Action Fund adjustment (\$2.036) (offset by transfers); offset by an incremental funding decrease from *Budget 2021* for DDI \$0.088 million.

**Ministry of Public Safety and Solicitor General
2022/23 Summary of Ministry Changes**

External recoveries in PSSG total \$194.495 million:

External Recoveries	
Estimates	2022/23
	(\$ millions)
Corrections	4.045
Policing and Security	52.251
Victim Services and Crime Prevention	0.300
BC Coroners Service	0.002
RoadSafetyBC	4.589
Liquor and Cannabis Regulation	12.539
Gaming Policy and Enforcement	102.772
Cannabis Consumer Protection and Corporate Policy	0.002
Emergency Management BC	10.491
Executive and Support Services	0.002
Emergency Program Act	0.001
Civil Forfeiture Account	7.501
Total	194.495

Ministry of Public Safety and Solicitor General 2022/23 Summary of Ministry Changes

1g) Capital Budget

The 2022/23 capital budget is \$3.664 million, an increase of \$1.122 million from the previous year. The increase is primarily due to ministry's Vehicles budget have been reprofiled from FY21/22 to FY22/23 and additional funding provided for Emergency Management BC's Wildfire Services and Prevention to support travel for regional staff.

Asset Type (\$ millions)	2021/22	Estimates 2022/23	Budget Change
Specialized Equipment	1.097	1.109	0.012
Office Furniture and Equipment	0.039	0.039	0.000
Vehicles	1.198	1.964	0.766
Information Systems	0.014	0.164	0.150
Tenant Improvements	0.194	0.388	0.194
Total	2.542	3.664	1.122

**Ministry of Public Safety and Solicitor General
3 Year Resource Summary**

ANNUAL SERVICE PLAN						
Core Business Area	2021/22 Restated Budget	2022/23 Estimate	2023/24 Plan	2024/25 Plan	2022/23 Changes	2022/23 Changes
	In \$ Millions				In \$ Millions	%
Corrections	262,742	261,661	261,661	261,661	(1,081)	-0.4%
Policing and Security	415,178	479,204	481,887	481,887	64,026	15.4%
Victim Services and Crime Prevention	63,715	66,236	76,463	76,481	2,521	4.0%
BC Coroners Service	17,569	21,459	22,148	22,120	3,890	22.1%
RoadSafetyBC	18,311	27,810	27,720	27,660	9,499	51.9%
Liquor and Cannabis Regulation	0,001	0,001	0,001	0,001	0,000	0.0%
Gaming Policy and Enforcement	19,539	19,564	19,564	19,564	0,025	0.1%
Cannabis, Consumer Protection and Corporate Policy	3,521	3,538	3,538	3,538	0,017	0.5%
Emergency Management BC	30,899	44,591	44,467	45,360	13,692	44.3%
Executive and Support Services	18,138	18,188	18,200	18,200	0,050	0.3%
<i>Emergency Program Act</i>	36,420	436,420	36,420	36,420	400,000	1098.3%
Special Accounts	14,825	15,054	15,054	15,054	0,229	1.5%
TOTAL	900,858	1,393,726	1,007,123	1,007,946	492,868	54.7%

Budget 2022 Decisions:

- RCMP Collective Agreement Wage Increase - \$62,442 million.
- Gang Intervention Programs - \$1,503 million.
- RCMP Leasing Pressures - \$0.546 million.
- Victim Services Pressures - \$1,262 million.
- Sexual Assault Centres - \$0,500 million.
- Victim Services Medical Forensic Examinations - \$0,100 million.
- BC Coroners Service Caseload Pressures - \$3,782 million.
- Intersection Safety Camera - \$4,900 million.
- Road Safety Initiative - \$4,000 million.
- Driver Medical Fitness Transformation - \$0,605 million.
- Disaster Financial Assistance and Major Events - \$400,000 million.
- Wildfire Services and Prevention - \$6,665 million.
- Climate Preparedness and Adaption Strategy (CPAS) - \$0,112 million.
- Legal Services Costs - \$0,694 million.
- SSNM Allocations (PSA Nurses) - \$0,046 million.

Prior Years' Decisions:

Budget 2021:

- Office of the Fire Commissioner - \$0,661 million.
- Post-Mortem Diagnostic Suites - \$0,053 million.
- First Nation Policing Program - \$0,050 million.
- Community Corrections Accommodation Strategy - (\$1,175) million.
- Drugs and Driving Initiative (DDI) - (\$0,137) million.

Budget 2020:

- Ground Search and Rescue (GSAR) - \$6,211 million.
- Criminal Victim Assistance Program (CVAP) - \$0,649 million.
- Community Corrections Accommodation Strategy - \$0,210 million.
- Post Mortem Diagnostic Suites - \$0,053 million.
- First Nation Policing Program - \$0,041 million.
- Community Safety Unit - (\$0,660) million.
- High Risk Offender Supervision - (\$0,232) million.
- Segregation Reform - (\$0,032) million.

COVID-19 Cost Report 2021/22 (\$M)

Ministry of Public Safety and Solicitor General

#	Program Name	Description	Q1	Q2	Q3	Program Total
1	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.	0.116	0.536	5.593	6.245
2	Gaming Policy and Enforcement	Horsereading Industry Grant	0.000	3.000	0.000	3.000
3	Emergency Program Act	Purchase and Resale of Critical Supplies in Response to COVID-19	1.673	(0.022)	0.100	1.751
4	RoadSafetyBC	Salaries, contract fees, PPE, and other COVID related supplies costs.	0.098	0.041	0.001	0.140
5	Policing and Security	Information systems costs.	0.004	0.005	0.000	0.009
6	BC Coroners Service	PPE costs.	0.003	0.000	0.000	0.003
7	Gaming Policy and Enforcement	PPE, office cleaning supplies and glass dividers costs.	0.001	0.000	0.000	0.001
Total			1.895	3.560	5.694	11.149

Ministers are responsible for speaking to COVID-19 expenditures for their ministries. Responses should be based on Q3 information, as reported in the budget and fiscal plan document. Responses can also advise that the 2021/22 annual operating results, including COVID-19 related expenditures, are being prepared and audited. Final results will be available when the Minister of Finance releases the Public Accounts.

Ministry of Public Safety and Solicitor General
Full Time Equivalents

FTEs	2021/2022 YTD Average	Funded Increase	Projected 2022/23
Corrections	2,696	-	2,696
Policing and Security	198	-	198
Victim Services and Crime Prevention	120	2	122
BC Coroners Services	103	18	121
RoadSafetyBC	194	42	236
Liquor and Cannabis Regulation Branch	167	-	167
Gaming Policy and Enforcement Branch	142	-	142
Cannabis, Consumer Protection and Corporate Policy	29	-	29
Emergency Management BC	194	45	239
Executive & Support Services			
Minister's Office	8	-	8
Office of the Deputy Solicitor General	4	-	4
Emergency Management BC Deputy Minister	3	-	3
Corporate Policy and Planning	0	-	0
Corporate Management Services Branch	103	-	103
<i>Emergency Program Act</i>	64	TBD	64
<i>Special Accounts</i>			
Civil Forfeiture Account	13	-	13
Total	4,036	107	4,143

SUMMARY OF CHANGES

Victim Services and Crime Prevention: Additional FTEs approved through base budget funding for the Gender Based Violence Action Plan (2 FTE's).

BC Coroners Services: Additional FTEs approved through base budget funding for coroners caseload (18 FTE's).

RoadSafetyBC: Additional FTEs approved through base budget funding for the Intersection Safety Camera Program, eTicketing Program, and Driver Medical Fitness Transformation Program (42 FTE's).

Cannabis, Consumer Protection and Corporate Policy: Newly created Cannabis, Consumer Protection and Corporate Policy Branch. The new branch combines the Cannabis Secretariat and the Corporate Planning and Policy Office (CPPO) (Reallocation of existing FTE's).

Emergency Management BC: Additional FTEs approved through base budget funding for Wildfire Response (45 FTE's).

Emergency Program Act: Resources funded by the EPA are subject to response and recovery activities related to emergency events.

KEY MESSAGES

COVID-19 Vaccination Policy Employee Terminations

- Effective November 22, 2021, all employees in the BC Public Service were required to provide proof of vaccination, and compliance with this policy is a condition of employment.
- Accommodations for medical or other grounds protected under B.C.'s Human Rights Code were also considered.
- Approximately 1% of employees chose not to be vaccinated or chose not to disclose their vaccination status. Those employees were placed on unpaid leave for 3 months, at the end of which they were informed they would face termination if still unvaccinated and if no accommodation was in place.
- Unfortunately, within our ministry three employees have been terminated as of April 1, 2022 as a result of not complying with the vaccination policy.
- It would be inappropriate to share more details given these are human resource matters that must be treated with an appropriate respect for the privacy of those employees.
- However, I can confirm the ministry did take steps to ensure these terminations did not substantively impact ministry operations and service delivery. The positions encumbered by employees placed on unpaid leave and subsequent termination, were distributed across the ministry and province.
- Questions about the details and application of the vaccination policy are appropriately addressed to the Minister of Finance as the minister responsible for the BC Public Service Agency.

Ministry of Public Safety and Solicitor General
Budget 2022 Decisions
(in \$ millions)

Base Budget

TB Decisions:	2022/23	2023/24	2024/25
BC Coroners Service Caseload Pressures	3.782	4.427	4.399
RCMP Contract Pressures	62.988	65.621	65.621
Victim Services Pressures	1.362	1.377	1.395
Caseload	68.132	71.425	71.415
CPAS: Understanding Climate and Disaster Risk Initiatives (EMBC)	0.112	0.115	0.115
EPA Vote - Flooding	400.000	-	-
Gang Intervention Programs	1.503	1.503	1.503
Legal Services Funding	0.694	0.694	0.694
Road Safety Programs	9.505	9.415	9.355
Sexual Assault Centres	0.500	10.712	10.712
SSNM Allocations - PSA Nurses	0.046	0.046	0.046
Wildfire Services and Prevention	6.665	6.538	7.431
Other Allocations/Report Back	419.025	29.023	29.856
Total	487.157	100.448	101.271

Contingencies

TB Decisions:	2022/23	2023/24	2024/25
BC Coroners	0.348	1.769	-
Cannabis Licensing	6.650	-	-
Government Financial Information			
PSB: First Nations Accommodation (<i>Budget 2021</i>)	1.680		
PSB: South Island E-Comm	4.754	4.954	5.165
PSB: Coastal Gas Link (<i>Budget 2021</i>)	5.000	5.000	
CORR: Operating Requirements in Capital Request (<i>Budget 2021, approved-in-principle</i>)	1.673	2.122	-
Government Financial Information			
EMBC: Review of Lessons Learned	1.281	-	-
Contingencies			
	Government Financial Information		

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 2021/22 ¹	Estimates 2022/23
VOTED APPROPRIATIONS		
Vote 41 — Ministry Operations.....	849,613	942,252
Vote 42 — <i>Emergency Program Act</i>	36,420	436,420
STATUTORY APPROPRIATIONS		
Civil Forfeiture Account Special Account.....	40	269
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	<u>900,858</u>	<u>1,393,726</u>
CAPITAL EXPENDITURES ²	2,542	3,664
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes, figures shown for the 2021/22 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 2022/23 *Estimates*. A reconciliation of restated operating expenses and capital expenditures 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	2021/22	2022/23 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Corrections.....	262,742	265,706	(4,045)	261,661
Policing and Security.....	415,178	531,455	(52,251)	479,204
Victim Services and Crime Prevention.....	63,715	66,536	(300)	66,236
BC Coroners Service.....	17,569	21,461	(2)	21,459
RoadSafetyBC.....	18,311	32,399	(4,589)	27,810
Liquor and Cannabis Regulation.....	1	12,540	(12,539)	1
Gaming Policy and Enforcement.....	19,539	122,336	(102,772)	19,564
Cannabis, Consumer Protection and Corporate Policy.....	3,521	3,540	(2)	3,538
Emergency Management BC.....	30,899	55,082	(10,491)	44,591
Executive and Support Services.....	18,138	18,190	(2)	18,188
<i>Emergency Program Act</i>	36,420	436,421	(1)	436,420
Civil Forfeiture Account Special Account.....	40	7,770	(7,501)	269
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	900,858	1,588,221	(194,495)	1,393,726
CAPITAL EXPENDITURES	Capital Expenditures	Capital Expenditures	Receipts and P3 Liabilities	Net
Core Business				
Corrections.....	1,062	1,062	—	1,062
BC Coroners Service.....	35	47	—	47
Emergency Management BC.....	550	1,209	—	1,209
Executive and Support Services.....	895	1,346	—	1,346
TOTAL	2,542	3,664	—	3,664

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

VOTE DESCRIPTIONS
(*\$000*)

Estimates
2021/22

Estimates
2022/23

VOTE 41 — 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; Cannabis, Consumer Protection and Corporate Policy; Emergency Management BC; and Executive and Support Services.

CORRECTIONS

Voted Appropriation

Corrections.....	<u>262,742</u>	<u>261,661</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>415,178</u>	<u>479,204</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; development and administration of policy and legislation regarding cannabis enforcement, 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>63,715</u>	<u>66,236</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>17,569</u>	<u>21,459</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 2021/22	Estimates 2022/23
ROADSAFETYBC		
Voted Appropriation		
RoadSafetyBC.....	18,311	27,810

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.....	19,538	19,563
Distribution of Gaming Proceeds.....	1	1
	<u>19,539</u>	<u>19,564</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.

CANNABIS, CONSUMER PROTECTION AND CORPORATE POLICY**Voted Appropriation**

Cannabis, Consumer Protection and Corporate Policy.....	3,521	3,538
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Voted Appropriation Description: This sub-vote provides service planning for the Ministry of Public Safety and Solicitor General, development of policy and legislation regarding consumer protection, oversight of delegated consumer protection authorities, and the development of policy and legislation regarding cannabis, as well as stakeholder consultation and public engagement. 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.

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

VOTE DESCRIPTIONS

(\$000)

	Estimates 2021/22	Estimates 2022/23
EMERGENCY MANAGEMENT BC		
Voted Appropriation		
Emergency Management BC.....	30,899	44,591
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.		
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	829	842
Corporate Services.....	17,309	17,346
	<u>18,138</u>	<u>18,188</u>
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 for the Ministry of Attorney General, including financial administration, facilities management, and organizational development. Costs may be recovered from ministries, Crown agencies, boards and commissions, other levels of government, organizations, and individuals for activities described within this sub-vote.		
VOTE 41 — MINISTRY OPERATIONS	849,613	942,252

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

VOTE DESCRIPTIONS

(\$000)

Estimates
2021/22

Estimates
2022/23

VOTE 42 — 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>	36,420	436,420
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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 42 — EMERGENCY PROGRAM ACT	36,420	436,420
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MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

STATUTORY DESCRIPTIONS
(\$000)

Estimates 2021/22 Estimates 2022/23

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.....	40	269
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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	317,834	329,212
Operating Costs	91,699	99,023
Government Transfers	623,791	1,157,698
Other Expenses	19,422	20,082
Internal Recoveries	(17,793)	(17,794)
External Recoveries	(134,095)	(194,495)
TOTAL OPERATING EXPENSES.....	900,858	1,393,726

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

SPECIAL ACCOUNTS¹

(\$000)

	Estimates 2021/22	Estimates 2022/23
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>5,271</u>	<u>5,231</u>
OPERATING TRANSACTIONS		
Revenue.....	—	—
Expense.....	(7,541)	(7,770)
Internal and External Recoveries.....	<u>7,501</u>	<u>7,501</u>
Net Revenue (Expense).....	<u>(40)</u>	<u>(269)</u>
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR ².....	<u><u>5,231</u></u>	<u><u>4,962</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 2021/22 is based on the 2020/21 *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 2021/22	Estimates 2022/23
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.....	2,127	2,256
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>2,256</u>	<u>2,385</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 2021/22 is based on the *2020/21 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 2021/22	Estimates 2022/23
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	2,425	2,425
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	2,425	2,425

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 2021/22 is based on the 2020/21 *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 2021/22	Estimates 2022/23
VICTIM SURCHARGE SPECIAL ACCOUNT		
This account was established by the <i>Victims of Crime Act</i> in 1996. The purpose of the account is to fund services to victims of crime as provided for in the Act. Revenue represents proceeds from a victim surcharge levy on fines from all provincial offences, both court-imposed fines and those which result in a violation ticket. Revenue also includes proceeds from the federal victim surcharge levy on offences imposed by the court under the <i>Criminal Code</i> of Canada, fines issued under the <i>Controlled Drugs and Substances Act</i> , the <i>Cannabis Act</i> , and interest earned on the balance of the fund. Expenses are for justice system obligations to victims of crime under the Act, including administration costs for both the Ministry of Attorney General and the Ministry of Public Safety and Solicitor General. Any remaining funds may be expended on initiatives which may benefit victims of crime. Administration costs are funded through the ministry's voted appropriations.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR ².....	31,007	29,503
OPERATING TRANSACTIONS		
Revenue.....	12,000	12,000
Expense.....	(13,504)	(13,504)
Net Revenue (Expense).....	(1,504)	(1,504)
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR ².....	29,503	27,999

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 2021/22 is based on the 2020/21 *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.