

ADVICE TO MINISTER

ESTIMATES NOTE (2012) Confidential Ministry of Environment Date: June 2013	ISSUE TITLE: Budget Overview
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KEY MESSAGES

- **Key message #1 – The Conservation Officer Service (COS) has an annual budget of \$16,714,000 for Fiscal Year 2013/14.**
- **Key message #2 – Overall, the COS budget has remained the same from fiscal year 2012/13.**

CURRENT STATUS:

Key message #1:

- The COS is staffing to 100% of its sworn officer complement (148 full time positions).
- Budget breakdown
 - 75 % allocated to salary and benefits;
 - 13 % allocated to vehicle and equipment amortization and operations;
 - 8 % allocated to travel and materials/supplies;
 - 5 % allocated to training, information systems, PEP Call Center and RCMP Operations Center;
 - -1 % recovered through partnership agreements.

Key message #2:

- A significant portion (75%) of the budget is allocated for salary and benefits. Approximately 21% of the budget is allocated for operational costs to deliver services. Costs that are outside the control of the COS, such as fuel, can potentially negatively impact the COS service delivery.
- Coordination of operational activities between the COS and Compliance and Enforcement staff from the Ministry of Forests, Lands and Natural Resource Operations (MFLNRO) continues in order to ensure the effective deployment of resources on the landbase.
- Efficiencies related to training, development of policy and procedure and staffing actions will also be explored with MFLNRO in 2013/14.
- Lag times inherent in staffing vacancies will be used to offset any salary pressures.

Contact: Kelly Larkin, Chief Conservation Officer, Conservation Officer Service
(250) 356-9100

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ESTIMATES NOTE (2012) Confidential Ministry of Environment Date: June 2013	ISSUE TITLE: Conservation Officer Service Overview
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KEY MESSAGES

- **Key message #1 – There are 156.5 positions in the Conservation Officer Service (COS), of which 148 are sworn Conservation Officer (CO) positions and 8.5 are civilian positions:**
 - **Provincial Operations:** 115 positions comprised of 87 Field Officers (including 1 newly established CO 21 position on Haida-Gwaii, being staffed with preference to representative from Haida FN), 19 Sergeants (including new position in Haida-Gwaii), 8 Inspectors and 1 Chief Superintendent. Primarily responsible for public safety including response to human-wildlife conflicts, first responders to reports of violations in progress, and enforcement of environmental regulations.
 - **Provincial Investigations Branch:** 25 positions comprised of 15 Detective Sergeants, 2 Staff Sgts and 1 Inspector in the Major Investigations Unit (MIU), 5 Detective Sergeants and 1 Inspector in the Intelligence and Special Investigations Units, and 1 Superintendent. Primarily responsible for investigating environmental and forest crimes, those of significant impact upon human health, the environment and government revenue.
 - **Headquarters and Program Support:** 15.5 positions comprised of the Chief Conservation Officer, 1 Chief Superintendent (position currently vacant due to hiring freeze), 2 Inspectors, 1 Staff Sergeant, 2 Sergeants and 8.5 civilian positions. Primarily responsible for providing strategic leadership, policy and procedures, personnel development and training, and COS resource management.
- **Key message #2 - The Conservation Officer Service saw an increase in staff as a result of government's October 2010 realignment of the natural resource sector ministries:**
 - Seventeen staff positions from the Ministry of Forests and Range's Special Investigations Unit were transferred to the COS. These positions were amalgamated into the Provincial Investigations Branch. One vacant position was transferred to the Staff Development, Training and Recruiting Section to build capacity to address staff development and training needs.

CURRENT STATUS:

Key Message # 1:

- The COS is a natural resource law enforcement agency that specializes in public safety as it relates to human-wildlife conflict, commercial environmental and industrial investigations, and compliance and enforcement services. COs have responsibilities to enforce 33 federal and provincial statutes.

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The COS undertakes investigations and enforcement in response to violations detected through internal compliance verification activities, reports from the public and other agencies, and proactive enforcement patrols. COs are also appointed as Special Provincial Constables under the Police Act and have unlimited appointments to enforce all Acts and Statutes, and protect the public and preserve the peace.

- COs are located in 46 communities in the province. Deployment of officers within the province is based upon a number of criteria including, call demand for public safety and enforcement concerns, population size, level of industrial/commercial and recreational activity, number of existing officers within the area, emerging environmental trends, and partnership opportunities.

Key Message # 2:

- The COS saw an increase in staff as a result of government's October 2010 realignment of the Natural Resource Sector ministries. Seventeen staff positions from the Ministry of Forests and Range's Special Investigations Unit were transferred to the COS; one of these positions (BL Inspector) has since been discontinued when the incumbent transferred back to FLNRO. The position was reduced in order to provide FTE offset for upgrading of two DSgt positions to SSgt. The remaining 16 positions were amalgamated into the Provincial Investigations Branch. One vacant position was transferred to the Staff Development, Training and Recruiting Section to build capacity to address staff development and training needs.
- The COS Provincial Investigations Branch conducts large-scale industrial or commercial environmental crime investigations. The very nature of these investigations is complex, labour intensive and is at the criminal standard for prosecution by Provincial Crown Counsel.
- Provincial Investigations Branch has seen a significant increase in workload (32 cases in 2010, 48 cases in 2011, and 72 cases in 2012). The file load has increased concurrent with periods of limited PIB augmentation of Field Operations during peak times for human-wildlife conflicts and staffing shortages, compounding the remaining workload.
- Examples of Recent Major Case Investigations:

Investigation	Nature	Outcome
Testalinden Lake	Dam failure	Case has been completed: decision to not proceed with charges was supported.
Coldstream	Contaminated drinking water	Before the Courts.
Tech Cominco	Intentional Contamination Chemical Pollution	Before the Courts.
Cheakamus Creek	Train derailment, Chemical Pollution	Guilty plea. Fine \$400k plus reparations.
Lillooet	Fatal attack by Black Bear	Bear responsible for fatal attack destroyed.
Kinder Morgan Canada Inc., Cusano Contracting Inc, R.F. Binnie and Associates Ltd.	Burnaby Oil Spill	Each party fined \$1,000 and ordered to each pay \$149, 000 to the Habitat Conservation Trust Fund.

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Conservation Officer Service Positions (FTEs)

Type of position	2013/ 2014 ¹	2012/ 2013	2011/ 2012	2010/ 2011	2009/ 2010	2008/ 2009
Uniform/patrol Conservation Officer and Sergeant	106	105	105	105	104	98
Plainclothes Investigation Sergeant and Detective Sergeant	22	22	24	25	11	11
Seasonal Conservation Officer	0	0	0	0	0	8 ²
<i>Subtotal – boots on the ground (FTEs)</i>	<i>128</i>	<i>127</i>	<i>129</i>	<i>130</i>	<i>115</i>	<i>117</i>
Inspector and Executive Officer	16	17	17	17	17	17
Training Sergeant	2	2	2	1	1	1
Predator Conflict Reduction and Response Coordinator	1	1	1	1	0	0
Staff Sergeant, Quality Control	1	1	1	1	0	0
Civilian	8.5	8.5	9.5	11.5	11.5	11.5
Total Conservation Officer Service positions (sworn officer and civilian)	156.5	156.5	159.5	161.5	144.5	146.5

***Notes:**

Positions are reported as of the end of each fiscal year;

*indicates seasonal positions (FTEs) that equated to approximately 14 staff employed for 8 month terms;

Increase in field conservation officers in 09/10 resulted from the demising of the seasonal program;

In October of 2010, seventeen positions (FTEs) were transferred to the COS from the former Ministry of Forests and Range.

KEY FACTS/BACKGROUND/OTHER AGENCIES:

- The COS is responsible for ensuring public safety as it relates to human-wildlife conflicts, environmental crimes, e.g. Controlled Alien Species (CAS) and forest crimes, such as arson, and recreational activities such as hunting in close proximity to urban settings. The COS is responsible for investigating environmental and forest crimes that impact upon human health, the environment, and government revenue, e.g. fraudulent forest scaling practices. The COS enforces a variety of environmental regulations related to recreational activities, e.g. fishing and hunting regulations.

¹ Positions are reported as of the end of each fiscal year, except for 13/14

² Indicates seasonal positions (FTEs) that equated to approximately 14 staff employed for 8 month terms; increase in field conservation officers in 09/10 resulted from the suspension of the seasonal program.

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- The COS has adopted the Incident Command System for managing responses to high risk and sensitive issues such as the CAS regulation and attacks by predators on humans. Quick response teams have been established and regularly train and exercise to maintain the necessary skill levels. These occurrences generate significant media interest, and have significant impact upon the individuals and communities. The COS has successfully managed responses to these incidents and will continue to do so, including timely senior-level liaison with Branch and MoE Executive.
- The COS delivers a number of its services through partnerships with other agencies and partners. The COS will continue to establish new partnerships and relationships to work collaboratively to protect the environment and the public. Examples of these partnerships include:
 - In 2011, a partnership MOU was signed with the Regional District of the East Kootenay to provide an additional conservation officer to address environmental issues resulting from recreational use in sensitive habitats. This position was recently staff from within the COS.
 - Staff is involved in negotiations being led by the Ministry of Aboriginal Affairs and Reconciliation and the Maa-Nulth First Nations regarding providing services to enforce Maa-Nulth First Nations treaty laws. The Maa-Nulth First Nations would be responsible for providing funding for any enforcement services delivered by the COS.
 - In 2011/12, COS optimized its service delivery where feasible. These initiatives included livestock protection services (education and predator mitigation) in partnership with livestock producers, the Ministry of Agriculture and Lands, the MFLNRO, the BC Agriculture Research and Development Corporation; Community Environmental Restorative Justice program (Recipient of Premier's Award – Regional). The COS is also exploring the use of civil forfeiture for assets and property used in the commission of environmental and forest crimes through the Civil Forfeiture Office of the Ministry Justice and Attorney General.
- The number of case files, tickets and warnings has seen a gradual increase over the past nine years.

Year	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Total Case Files	5,261	6,081	7,139	6,743	8,207	8,937	8706	8171	9375
Tickets	1,463	2,062	2,436	1,989	2,096	2,190	1961	2220	2271
% change over previous FY	n/a	41%	18%	-18%	5%	4%	-10%	13%	2%
Warnings	1,862	2,293	3,067	2,466	2,441	2,598	2452	2623	2843
% change over previous FY	n/a	23%	34%	-20%	1%	6%	-6%	7%	8%

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- The Conservation Officer Service is responsible for enforcing 33 federal and provincial Acts and associated regulations. The COS undertakes investigations and enforcement in response to violations detected through internal compliance verification activities, reports from the public and other agencies, and proactive enforcement patrols.
- The level of effort to investigate and take enforcement action varies depending upon the nature of the activity. Investigations into violations of environmental protection and human health regulations require a significant investment in resources as compared to enforcement of fishing and hunting regulations. Typically, an environmental investigation will take an average of 70 person days to complete with some taking as much as 100 person days, and may result in several charges being laid. In contrast, a one day enforcement patrol to address fishing or hunting activities may result in numerous violation tickets being issued.
- The number of charges laid does not reflect the level of effort or priority the COS places on these activities. The COS plans its activities to address public safety and human health concerns, environmental and forest crimes, property damage caused by dangerous wildlife, and regulations regulating the use of natural resources. The *Wildlife Act* is administered by the FLNRO; enforcement of the *Act* and regulations is jointly undertaken by the COS and FLNRO Compliance and Enforcement Staff.
- The COS is using Community Environmental Justice Forums to address non-compliance as an alternative to issuing tickets or taking an offender to court.
- In 2012/13 the COS received approximately 29,615 calls regarding human-wildlife conflicts compared to 30,750 in 2011/12. Of those calls in 2012/13, approximately 18,975 involved human-bear conflict, compared to 21,250 in 2011/2012. These numbers are similar to conflict levels from previous years. The COS received another 5,204 calls regarding environmental violations in 2012/13.

Contact: Kelly Larkin, Chief Conservation Officer, Conservation Officer Service
(250) 387-9100.

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KEY MESSAGES

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Key message #2:

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- Coordination of operational activities between the COS and Compliance and Enforcement staff from the Ministry of Forests, Lands and Natural Resource Operations (MFLNRO) continues in order to ensure the effective deployment of resources on the landbase.
- Lag times inherent in staffing vacancies will be used to offset any salary pressures.

Contact: Doug Forsdick, A/Chief Conservation Officer, Conservation Officer Service
(250) 356-9100

Ministry of Environment
CORE BUSINESS ANALYSIS
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CONSERVATION OFFICER SERVICE

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	2013/2014 Estimates	2013/2014 Restated	2014/2015 Estimates	2015/2016 Planned
Voted Appropriation				
Conservation Officer Service	16,714	16,714	16,714	16,714
Operating	16,714	16,714	16,714	16,714
<i>Operating Increase/(Decrease):</i>		-	-	-
<i>Percentage Change:</i>		-	-	-

2013/14 Restated, \$16.714M no change from 2013/14 Estimates:

2014/15 Estimates - no change:

2015/16 Planned - no change:

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RECOVERIES IN 2014/15 ESTIMATES:

	Internal	External
88 - Recoveries Within the CRF		
	1	Miscellaneous
89 - Recoveries Within Govt Reporting Entity		
		1 Miscellaneous
90 - Recoveries External to Govt Rptng Entity		
Regional District of the East Kootenays		60 Dedicated Conservation Officer
Municipality of Whistler		30 Bear Response Program - Whistler
Municipality of Northern Rockies Region		30 Bear Response Program
Total Recoveries	1	121

**Ministry of Environment
Budget 2014/15 – 2016/17
Questions and Answers**

CHANGES FROM JUNE 2013

1. The 2014/15 budget of \$133.692M increased by \$4.557M from 2013/14.

The \$4.557M (3.5%) increase is a result of the following:

- \$1.293M increase in Environmental Protection/BC Parks budget to support the development and program demands of the LNG industry.
- \$0.004M increase in the Minister's Office budget due to the benefits rate changes.
- \$0.300M increase in Park Enhancement Fund expenditures offset by an equal increase in revenues.
- \$2.960M increase in Environmental Assessment Office budget to ensure timely and predictable environmental assessments.

2. Why has the capital budget changed?

ENV's capital budget is \$19.033M (up 2.2% or \$0.406M from \$18.627M in 2013/14) due to the following:

- Vehicles increased by \$0.406M.

3. Have any programs moved out or into the ministry?

Yes. The Climate Investment Branch, responsible for the purchase and subsequent retirement of Greenhouse Gas Emission Offsets (previously Pacific Carbon Trust) has moved into the ministry under Climate Action.

4. What are the changes to the Climate Action budget as a result of the Climate Investment Branch moving into the ministry?

- In 2014/15, there is an increase in administrative expenditures of \$2.0M, completely offset by recoveries.
- In 2015/16 and subsequent years there is an additional \$7.0M increase to the Climate Action budget for the retirement of Greenhouse Gas Emission offsets.
- In 2014/15 and subsequent years there is also \$10.0M available for the purchase of Greenhouse Gas Emission offset inventory.

5. Is there any contingency access for 2014/15?

Not at this time.

MINISTER'S OFFICE

6. Number of staff and budget changes in Minister's Office?

The Minister's Office currently has 5 FTEs. 2014/15 budget is \$0.565M, which is the up \$0.004M from 2013/14 to account for the change in benefits rate the current fiscal year.

**Ministry of Environment
Budget 2014/15 – 2016/17
Questions and Answers**

7. Was there any salary increase for staff in the Minister's Office?

Yes. One current staff member, a clerk 14 received a salary increase through GEU bargaining on December 1, 2013, all other staff salaries remained the same.

SALARIES AND STAFFING

8. What is the impact of attrition and hiring freeze on the Ministry staff complement?

- Staffing has been maintained in BC Parks, Conservation Officer Services, and key health and safety programs.
- All programs are expected to be affected to some extent by higher retirement rates and challenges in recruiting qualified staff.

9. How many FTEs are there in the ministry and what is the change from last year?

Average FTE burn by Jan FY14 is 897.81; prior year average burn by Jan FY13 was 921.59.

- FTE burn is down by 23.78 at the end of January over the previous year.

Key ministry staff numbers are as follows:

	2013/14	2012/13
Biologists	87	86
Conservation Officers	148	148
Park Rangers	164	159

10. STOB 50 salary increased; whose salaries are being increased? (since 2013/14)

ENV's STOB 50 increased by \$2.354M. Any salary increases reflected are a result of negotiated increases to the BCGEU agreement. In addition, there has been a budget increase to the Environmental Assessment Office and the Climate Investment Branch (previously Pacific Carbon Trust). Other small internal transfers occurred to correctly reflect staffing forecasts and to offset changes to the benefits rate.

11. How many auxiliary employees does the ministry have?

Currently the ministry has 34 auxiliary employees as follows:

- BC Parks, 8
- Climate Action, 1
- Deputy Minister's Office, 1
- EAO, 2
- Environmental Protection, 13
- Environmental Sustainability, 3
- Regional Program Admin Support, 5
- Strategic Policy, 1

**Ministry of Environment
Budget 2014/15 – 2016/17
Questions and Answers**

OTHER BUDGET CONSIDERATIONS

12. How much has the ministry spent on employee recognition?

As at January 31, the ministry (including the EAO) has spent \$14,940 on employee recognition including staff appreciation and in-kind merchandise.

13. Have there been any audits done of the ministry?

As part of the year-end process, the Ministry is audited by the Office of the Auditor General (OAG). The Ministry is also subject to regular payment audits by Corporate Compliance and Controls Monitoring Branch (3CMB), Ministry of Finance.

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KEY MESSAGES

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- **Key message #2** – The Conservation Officer Service saw an increase in staff as a result of government's October 2010 realignment of the natural resource sector ministries:
 - Seventeen staff positions from the Ministry of Forests and Range's Special Investigations Unit were transferred to the COS. These positions were amalgamated into the Provincial Investigations Branch. One vacant position was transferred to the Staff Development, Training and Recruiting Section to build capacity to address staff development and training needs.

CURRENT STATUS:

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- The COS is a natural resource law enforcement agency that specializes in public safety as it relates to human-wildlife conflict, commercial environmental and industrial investigations, and compliance and enforcement services. COs have responsibilities to enforce 33 federal and provincial statutes.
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- COs are located in 45 communities in the province. Deployment of officers within the province is based upon a number of criteria including, call demand for public safety and enforcement concerns, population size, level of industrial/commercial and recreational activity, number of existing officers within the area, emerging environmental trends, and partnership opportunities.

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Conservation Officer Service Positions (FTEs)

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Subtotal – boots on the ground (FTEs)	129	128	127	129	130	115
Inspector and Executive Officer	16	16	17	17	17	17
Training Sergeant	2	2	2	2	1	1
Predator Conflict Reduction and Response Coordinator	1	1	1	1	1	0
Staff Sergeant, Quality Control	1	1	1	1	1	0
Subtotal – Sworn Officers	149	148	148	150	150	133
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Major cases table

Examples of Recent Major Case Investigations:

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Complete sentence audit

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Award – Regional). The COS is also exploring the use of civil forfeiture for assets and property used in the commission of environmental and forest crimes through the Civil Forfeiture Office of the Ministry Justice and Attorney General.

- The number of case files, tickets and warnings has seen a gradual increase over the past nine years

Year	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Total Case Files	6,081	7,139	6,743	8,207	8,937	8706	8171	9375	9145
Tickets	2,062	2,436	1,989	2,096	2,190	1961	2220	2271	2529
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Warnings	2,293	3,067	2,466	2,441	2,598	2452	2623	2843	3259
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- The number of charges laid does not reflect the level of effort or priority the COS places on these activities. The COS plans its activities to address public safety and human health concerns, environmental and forest crimes, property damage caused by dangerous wildlife, and regulations regulating the use of natural resources. The *Wildlife Act* is administered by the FLNRO; enforcement of the *Act* and regulations is jointly undertaken by the COS and FLNRO Compliance and Enforcement Staff.
- The COS is using Community Environmental Justice Forums to address non-compliance as an alternative to issuing tickets or taking an offender to court.
- In 2013/14 (to date) the COS has received approximately 26,225 calls regarding human-wildlife conflicts compared to 29,615 in 2012/13 and 30,750 in 2011/12. Of those calls in 2013/14, approximately 16,005 involved human-bear conflict, compared to 18,975 in 2012/13 and 21,250 in 2011/2012. Human-bear conflicts in 2013/14 have been relatively low compared to previous years, likely due to abundant natural food availability throughout most of the province and increased bear conflict awareness and reduction initiatives by communities.

Contact: Doug Forsdick, A/Chief Conservation Officer, Conservation Officer Service
(250) 387-9100

CORE MESSAGING

Last updated: Jan. 24, 2014

Ministry of Environment

CONSERVATION OFFICER SERVICE

- The Conservation Officer Service provides the highest level of public safety and natural resource law enforcement service possible around the province.
- Staffing levels remain on par with previous years.
- Many communities across the province are serviced by conservation officers remotely through zone coverage practices, where officers respond to complaints and concerns anywhere in the zone.
- In the Columbia Kootenay zone, a review found moving the sergeant position from Revelstoke to Golden would provide the best level of service to the entire zone.
- This sergeant will continue to support the two officers in Invermere and one in Golden, and ensure staff resources are used as efficiently as possible to ensure a high standard of service is preserved.
- In the North Island zone, one officer position has been moved from the Port McNeill officer to the Black Creek office as Black Creek has more than twice the call volume and serves a much larger population base than the Port McNeill office.

- One conservation officer remains in Port McNeill, supported by other officers, as well as other public safety and natural resource protection partners in this area.
- The Province is committed to reducing conflicts between humans and wildlife to maintain safe, healthy communities and a sustainable environment.
- Through its program of proactive outreach, education and partnerships with communities and stakeholders via programs such as Bear Aware, the COS is providing alternatives that are more effective, cost less and result in destruction of fewer animals.
- In May 2013, the ministry, in partnership with the BC Conservation Foundation, launched WildSafeBC, an expansion of the Bear Aware program, focused on reducing human-wildlife conflict in residential neighbourhoods through education, innovation and cooperation.
- Over the last 20 years, the incidents of human-bear conflicts have gone down. This can be credited, in part, to public awareness programs and improved enforcement tools regarding feeding of dangerous wildlife.
- The 24/7 Report All Polluters and Poachers (RAPP) reporting centre receives over 30,000 calls annually regarding human-wildlife conflict alone.

Program Area Contact: Lori Halls 250-387-9997

Supplemental Info on COS Staffing Numbers

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 - 8 Inspectors
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 - 1 Inspector in the Intelligence and Special Investigations Units, and
 - 1 Superintendent.
 - Primarily responsible for investigating environmental and forest crimes, those of significant impact upon human health, the environment and government revenue.
 - **Headquarters and Program Support: 14.5 positions** comprised of:
 - 1 Chief Conservation Officer
 - 1 Superintendent Program Support
 - 2 Inspectors
 - 1 Staff Sergeant
 - 2 Sergeants
 - 1 Predator Response Conflict Manager (non-sworn), and
 - 6.5 civilian (non sworn) positions.
 - Primarily responsible for providing strategic leadership, policy and procedures, personnel development and training, and COS resource management.
- **Key message #2** – The Conservation Officer Service saw an increase in staff as a result of government's October 2010 realignment of the natural resource sector ministries:
 - Seventeen staff positions from the Ministry of Forests and Range's Special Investigations Unit were transferred to the COS. These positions were amalgamated into the Provincial Investigations Branch. One vacant position was transferred to the Staff Development, Training and Recruiting Section to build capacity to address staff development and training needs.

COS

Feb 1st
date

Location	2014/15	
	Prov. Ops / Program Support	Prov. Invest. (PIB)
100 Mile House	2	
Atlin	1	
Black Creek	4	
Burns Lake	2	
Castlegar	3	
Chetwynd	1	
Chilliwack	4	2
Clearwater	1	
Cranbrook	5	
Creston	1	
Dawson Creek	4	
Dease Lake	1	
Duncan	2	
Fernie	4	
Fort Nelson	2	
Fort St. John	4	
Golden	2	
Grand Forks	1	
Invermere	2	
Kamloops	5	7
Kelowna	3	
Lillooet	1	
Mackenzie	1	
Maple Ridge	4	
Merritt	2	
Nanaimo	4	3
Nelson	1	
North Vancouver	1	
Penticton	6	
Port Alberni	2	
Port McNeil	1	
Powell River	2	
Prince George	7	4
Queen Charlotte	2	
Quesnel	2	1
Sechelt	2	
Smithers	4	
Squamish	5	
Surrey	2	1
Terrace	4	
Vanderhoof	1	1
Vernon	3	
Vic HQ (sworn)	7	1
Victoria - Goldstream	2	2
Williams Lake	4	1
* Non-disclosed	0	2
Column TOTAL	124	25
COS Total Staff	149	
Vic HQ (non-sworn)	7.5	
FTE Total	156.5	

Single Officer Locations: 11
Atlin
Chetwynd
Clearwater
Creston
Dease Lake
Grand Forks
Lillooet
Mackenzie
Nelson
Port McNeil

Vacancies = 10
C/Supt Prov Ops
Prince George
Inspector
Cranbrook
Seargent
Golden
Prince George
Field Officer
Cranbrook
Nanaimo
PIB Dect. Sgt.
Chilliwack
Prince George
Kamloops x 2

SWORN CONSERVATION OFFICERS by REGION

BRANCH/UNIT	REGION/ZONE	# OF 2013 POSITIONS	# OF 2014 POSITIONS	POSITION (RANK)	COMMENTS
CO		1	1	Chief Conservation Officer	
Proport		1	1	Chief Superintendent	
		1	1	Inspector, Support Services	
		1	1	Inspector, Staff Development, Training & Recruiting	
		2	2	Sergeant, Training	
		0	1	Staff Sergeant, Profession Standards	Moved from West Coast to HQ
Provincial Operations		1	1	Chief Superintendent	
	Kootenay Region	1	1	Inspector	
	Columbia/Kootenay	1	1	Sergeant	
		3	3	CO's	
	East Kootenay	1	1	Sergeant	
		7	7	CO's	
	West Kootenay	1	1	Sergeant	
		5	5	CO's	
	Okanagan	1	1	Inspector	
	North Okanagan	1	1	Sergeant	
		5	5	CO's	
	South Okanagan	1	1	Sergeant	
		6	6	CO's	
	Omineca	1	1	Inspector	
	Omineca	1	1	Sergeant	
		1	0	Sgt - Predator Conflict Prevention & Response	Moved to Cariboo-Chilcotin
		6	6	CO's	
	Peace	1	1	Inspector	
	North Peace	1	1	Sergeant	
		5	5	CO's	
	South Peace	1	1	Sergeant	
		3	3	CO's	
	Skeena	1	1	Inspector	
	Bulkley/Stikine	1	1	Sergeant	
		5	5	CO's	
	North Coast	1	1	Sergeant	
		4	4	CO's	
	South Coast	1	1	Inspector	
	Fraser Valley	1	1	Sergeant	
		6	3	CO's	3 CO's to New Metro Van Zone
	Sunshine Coast	1	1	Sergeant	
		3	3	CO's	
	Sea to Sky	1	1	Sergeant	
		6	3	CO's	3 CO's to New Metro Van Zone
	Metro Van	0	1	Sergeant	
		0	6	CO's	
	Thompson-Cariboo	1	1	Inspector	
	Thompson-Fraser	1	1	Sergeant	
		5	5	CO's	
	Cariboo-Chilcotin	1	1	Sergeant	
		0	1	Sgt - Predator Conflict Prevention & Response	Moved from Omineca
		6	6	CO's	
	West Coast	1	1	Inspector	
		1	0	Staff Sergeant, Profession Standards	Moved to HQ
	North Island	1	1	Sergeant	
		4	4	CO's	
	Central Island	1	1	Sergeant	
		4	4	CO's	
	South Island	1	1	Sergeant	
		3	3	CO's	
	Haida Gwaii	1	1	Sergeant	
		1	1	CO (New Position)	
Provincial Investigations Branch		1	1	Superintendent	
Major Investigations*		1	1	Inspector	
		2	2	Staff Sergeant	
		15	15	Detective Sergeant	
Special Investigations/Intel*		1	1	Inspector	
		5	5	Detective Sergeant	
Total Sworn Officers		148	149		

*Provincially deployed; not regionally based

CONSERVATION OFFICER SERVICES ESTIMATES – JULY 2013
EXCERPT FROM HANSARD

WEDNESDAY, JULY 10, 2013

MEMBER

Copyright

**S. Chandra
Herbert
(Vancouver-
West End, MLA)**

**S. Chandra
Herbert**

**S. Chandra
Herbert**

**S. Chandra
Herbert**

CONSERVATION OFFICER SEP ESTIMATES – JULY 2013
EXCERPTS FROM HANSARD

S. Chandra Herbert	Copyright
Thursday, July 11,	
MEMBER	
Claire Trevena (North Island, MLA)	
C. Trevena	

ADVICE TO MINISTER

ESTIMATES NOTE (2015) Confidential Ministry of Environment Date: February 2015	ISSUE TITLE: Budget Overview
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KEY MESSAGES

- **Key message #1 – The estimated Conservation Officer Service (COS) budget is \$16,714,000 for Fiscal Year 2015/16.**
- **Key message #2 – Overall, the anticipated COS budget remains the same from fiscal year 2014/15.**

CURRENT STATUS:

Key message #1:

- The COS is staffing to 100% of its sworn officer complement (148 full time positions).
- Budget breakdown
 - 75 % allocated to salary and benefits;
 - 13 % allocated to vehicle and equipment amortization and operations;
 - 8 % allocated to travel and materials/supplies;
 - 5 % allocated to training, information systems, PEP Call Center and RCMP Operations Center;
 - -1 % recovered through partnership agreements.

Key message #2:

- A significant portion (75%) of the budget is allocated for salary and benefits. Approximately 21% of the budget is allocated for operational costs to deliver services. Costs that are outside the control of the COS, such as fuel, can potentially negatively impact the COS service delivery.
- Coordination of operational activities between the COS and Compliance and Enforcement partners continues in order to ensure the effective deployment of resources on the landbase.
- Lag times inherent in staffing vacancies will be used to offset significant salary pressures.

Contact: Doug Forsdick, Chief Conservation Officer, Conservation Officer Service
(250) 567-8929

ADVICE TO MINISTER

<p>ESTIMATES NOTE (2015) Confidential</p> <p>Ministry of Environment</p> <p>Date: February 2015</p>	<p>ISSUE TITLE:</p> <p>Conservation Officer Service Overview</p>
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KEY MESSAGES

Key message #1 – There are 155.3 positions in the Conservation Officer Service (COS), of which 148 are sworn Conservation Officer (CO) positions and 7.3 are civilian positions

CURRENT STATUS:

Key Message # 1:

- The COS is a natural resource law enforcement agency that specializes in public safety as it relates to human-wildlife conflict, commercial environmental and industrial investigations, and compliance and enforcement services. COs have responsibilities to enforce 33 federal and provincial statutes.
- The COS undertakes investigations and enforcement in response to violations detected through internal compliance verification activities, reports from the public and other agencies, and proactive enforcement patrols. COs are also appointed as Special Provincial Constables under the Police Act and have unrestricted appointments to enforce all Acts and Statutes, and protect the public and preserve the peace.
- COs are located in 45 communities in the province. Deployment of officers within the province is based upon a number of criteria including, call demand for public safety and enforcement concerns, population size, level of industrial/commercial and recreational activity, number of existing officers within the area, emerging environmental trends, and partnership opportunities.
- The COS saw an increase in staff as a result of government's October 2010 realignment of the Natural Resource Sector ministries. Seventeen staff positions from the Ministry of Forests and Range's Special Investigations Unit were transferred to the COS; one of these positions (BL Inspector) has since been discontinued when the incumbent transferred back to FLNRO. The position was reduced in order to provide FTE offset for upgrading of two DSgt positions to SSgt. The remaining 16 positions were amalgamated into the Provincial Investigations Branch. One vacant position was transferred to the Staff Development, Training and Recruiting Section to build capacity to address staff development and training needs.

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Conservation Officer Service Positions (FTEs)

Type of position	2015/ 2016	2014/ 2015 ¹	2013/ 2014	2012/ 2013	2011/ 2012	2010/ 2011
Uniform/patrol Conservation Officer and Sergeant	107	107	106	105	105	105
Plainclothes Investigation Sergeant and Detective Sergeant	21	22	22	22	24	25
Seasonal Conservation Officer	0	0	0	0	0	0
Total – front line CO staff	128	129	128	127	129	130
Inspector and Executive Officer	16	16	16	17	17	17
Training Sergeant	2	2	2	2	2	1
Predator Conflict Reduction and Response Coordinator	1	1	1	1	1	1
Staff Sergeant, Quality Assurance	1	1	1	1	1	1
Total – non front line CO staff	20					
Total – Sworn Officers	148	149	148	148	150	150
Civilian	7.3	7.5	8.5	8.5	9.5	11.5
Total Conservation Officer Service positions (sworn officer and civilian)	155.3	156.5	156.5	156.5	159.5	161.5

*Notes: Positions are reported as of the end of each fiscal year. In October of 2010, seventeen positions (FTEs) were transferred to the COS from the former Ministry of Forests and Range.

- The COS Provincial Investigations Branch conducts large-scale industrial or commercial environmental crime investigations. The very nature of these investigations is complex, labour intensive and is at the criminal standard for prosecution by Provincial Crown Counsel.
- Examples of Recent Major Case Investigations:

Investigation	Nature	Outcome
Testalinden Lake	Dam failure	Case has been completed: decision to not proceed with charges was supported.
Coldstream	Contaminated drinking water	Before the Courts.
Tech Cominco	Intentional Contamination Chemical Pollution	Before the Courts.
Cheakamus Creek	Train derailment, Chemical Pollution	Guilty plea. Fine \$400k plus reparations.
Lillooet	Fatal attack by Black Bear	Bear responsible for fatal attack destroyed.
Kinder Morgan Canada Inc., Cusano Contracting Inc, R.F. Binnie and Associates Ltd.	Burnaby Oil Spill	Each party fined \$1,000 and ordered to each pay \$149, 000 to the Habitat Conservation Trust Fund.

¹ Positions are reported as of the end of each fiscal year, except for 15/16

ADVICE TO MINISTER

KEY FACTS/BACKGROUND/OTHER AGENCIES:

- The COS is responsible for ensuring public safety as it relates to human-wildlife conflicts, environmental crimes, e.g. Controlled Alien Species (CAS) and forest crimes, such as arson, and recreational activities such as hunting in close proximity to urban settings. The COS is responsible for investigating environmental and forest crimes that impact upon human health, the environment, and government revenue, e.g. fraudulent forest scaling practices. The COS enforces a variety of environmental regulations related to recreational activities, e.g. fishing and hunting regulations.
- The COS delivers a number of its services through partnerships with other agencies and partners. The COS will continue to establish new partnerships and relationships to work collaboratively to protect the environment and the public. Examples of these partnerships include:
 - In 2011, a partnership MOU was signed with the Regional District of the East Kootenay to provide an additional conservation officer to address environmental issues resulting from recreational use in sensitive habitats. This position was recently staff from within the COS.
 - Staff is involved in negotiations being led by the Ministry of Aboriginal Affairs and Reconciliation and the Maa-Nulth First Nations regarding providing services to enforce Maa-Nulth First Nations treaty laws. The Maa-Nulth First Nations would be responsible for providing funding for any enforcement services delivered by the COS.
 - In 2011/12, COS optimized its service delivery by delivering livestock protection services (education and predator mitigation) in partnership with livestock producers. The number of case files, tickets and warnings has seen a gradual increase over the past nine years

Year	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Total Case Files	7,139	6,743	8,207	8,937	8706	8171	9745	9996	8939
RTCC	44	49	47	48	42	37	59	41	23
Tickets	2,436	1,989	2,096	2,190	1961	2220	2563	2631	2343
% change over previous FY	18%	-18%	5%	4%	-10%	13%	15%	3%	-11%
Warnings	3,067	2,466	2,441	2,598	2452	2623	3439	3612	2815
% change over previous FY	34%	-20%	-1%	6%	-6%	7%	31%	5%	-22%

- The Conservation Officer Service is responsible for enforcing 33 federal and provincial Acts and associated regulations. The COS undertakes investigations and enforcement in response to violations detected through internal compliance verification activities, reports from the public and other agencies, and proactive enforcement patrols.

ADVICE TO MINISTER

- The COS is using Community Environmental Justice Forums (Regional Premiers Award) to address non-compliance as an alternative to issuing tickets or taking an offender to court and the use of Civil Forfeiture for assets and property used in the commission of environmental and forest crimes through the Civil Forfeiture Office of the Ministry of Justice and Attorney General.
- The COS utilizes the Report All Poachers and Polluters 24/7 toll-free hotline that allows the public to report known suspected poachers and polluters. 1-877-952-RAPP (7277) or Cellular #7277.

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ADVICE TO MINISTER

ESTIMATES NOTE (2016) Confidential Ministry of Environment Date: February 2016	ISSUE TITLE: Budget Overview
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ADVICE TO MINISTER

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Seasonal Conservation Officer	0	0	0	0	0	0	0
Total – front line CO staff	129	128	129	128	127	129	130
Inspector and Executive Officer	16	16	16	16	17	17	17
Training Sergeant	2	2	2	2	2	2	1
Predator Conflict Reduction and Response Coordinator	0	1	1	1	1	1	1
Staff Sergeant, Quality Assurance	1	1	1	1	1	1	1
Total – non front line CO staff	19	20					
Total – Sworn Officers	148	148	149	148	148	150	150
Civilian	7.3	7.3	7.5	8.5	8.5	9.5	11.5
Total Conservation Officer Service positions (sworn officer and civilian)	155.3	155.3	156.5	156.5	156.5	159.5	161.5

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% change over previous FY	34%	-20%	-1%	6%	-6%	7%	31%	5%	-10%	-21%

ADVICE TO MINISTER

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- The COS is using Community Environmental Justice Forums (Regional Premiers Award) to address non-compliance as an alternative to issuing tickets or taking an offender to court and the use of Civil Forfeiture for assets and property used in the commission of environmental and forest crimes through the Civil Forfeiture Office of the Ministry of Justice and Attorney General.
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2016 SWORN CONSERVATION OFFICERS by REGION				
BRANCH/UNIT	REGION/ZONE	2016	POSITION (RANK)	COMMENTS
COS HQ		1	Chief Conservation Officer	
		1	Sergeant, Profession Standards	
Program Support Services		1	Deputy Chief	
		1	Inspector, Support Services	
		1	Inspector, Staff Development, Training & Recruiting	
		2	Sergeant, Training	
Provincial Operations		1	Deputy Chief	
		1	Sergeant, Restorative Justice & First Nations	
	Kootenay Region	1	Inspector	
	Columbia/Kootenay	1	Sergeant	
		3	CO's	
	East Kootenay	1	Sergeant	
		6	CO's	
	West Kootenay	1	Sergeant	
		6	CO's	
	Okanagan	1	Inspector	
	North Okanagan	1	Sergeant	
		5	CO's	
	South Okanagan	1	Sergeant	
		5	CO's	
	Omineca	1	Inspector	
	Omineca	1	Sergeant	
		7	CO's	
	Peace	1	Inspector	
	North Peace	1	Sergeant	
		5	CO's	
	South Peace	1	Sergeant	
		3	CO's	
	Skeena	1	Inspector	
	Bulkley/Stikine	1	Sergeant	
		5	CO's	
	North Coast	1	Sergeant	
		4	CO's	
	South Coast	1	Inspector	
	Fraser Valley	1	Sergeant	
		4	CO's	
	Sunshine Coast	1	Sergeant	
		3	CO's	
	Sea to Sky	1	Sergeant	
		3	CO's	
	Metro Van	1	Sergeant	
		5	CO's	
	Thompson-Cariboo	1	Inspector	
	Thompson-Fraser	1	Sergeant	
		6	CO's	
	Cariboo-Chilcotin	1	Sergeant	
		7	CO's	
	West Coast	1	Inspector	
	North Island	1	Sergeant	
		4	CO's	
	Central Island	1	Sergeant	
		4	CO's	
	South Island	1	Sergeant	
		3	CO's	
	Haida Gwaii	1	Sergeant	
Provincial Investigations Branch		1	Deputy Chief	
Major Investigations Unit (Mt Polley)*	Provincially Deployed	1	Inspector	
		2	Sergeant	
		9	Detectives	Includes 1 Intel Detective
MIU / SIU / Intel*	Provincially Deployed	1	Inspector	
		4	Sergeant	
		5	Detectives	Includes 1 Intel Detective
Total Sworn Officers		148		
RANKS				
Chief	1			
Deputy Chiefs	3			
Inspectors	12			
HQ Sergeants (CO27)	3			
Prov Ops Sergeants (CO27)	21			
CO's (CO24)	88			
MIU - SIU Sergeants (CO27)	6			
Detectives (CO24)	14			
TOTAL	148			

COS Office Locations 2016 (45 Locations)		
Region	Zone	Office
Kootenay	Columbia Kootenay Zone	Golden
Kootenay	Columbia Kootenay Zone	Invermere
Kootenay	East Kootenay Zone	Cranbrook
Kootenay	East Kootenay Zone	Fernie
Kootenay	West Kootenay Zone	Castlegar
Kootenay	West Kootenay Zone	Creston
Kootenay	West Kootenay Zone	Grand Forks
Kootenay	West Kootenay Zone	Nelson
Okanagan	North Okanagan Zone	Kelowna
Okanagan	North Okanagan Zone	Vernon
Okanagan	South Okanagan	Merritt
Okanagan	South Okanagan Zone	Penticton
Omineca	Omineca Zone	Prince George
Omineca	Omineca Zone	Mackenzie
Omineca	Omineca Zone	Vanderhoof
Peace	North Peace Zone	Fort St. John
Peace	North Peace Zone	Fort Nelson
Peace	South Peace Zone	Dawson Creek
Peace	South Peace Zone	Chetwynd
Skeena	Bulkley/Stikine Zone	Smithers
Skeena	Bulkley/Stikine Zone	Burns Lake
Skeena	Bulkley/Stikine Zone	Dease Lake
Skeena	North Coast	Atlin
Skeena	North Coast Zone	Terrace
South Coast	Metro Van Zone	Maple Ridge
South Coast	Metro Van Zone	North Vancouver
South Coast	Sunshine Coast Zone	Powell River
South Coast	Sunshine Coast Zone	Sechelt
South Coast	Fraser Valley Zone	Chilliwack
South Coast	Fraser Valley Zone	Surrey
South Coast	Sea-to-Sky Zone	Squamish
South Coast	Sea-to-Sky Zone	Whistler
Thompson Cariboo	Cariboo Chilcotin Zone	100 Mile House
Thompson Cariboo	Cariboo Chilcotin Zone	Williams Lake
Thompson Cariboo	Cariboo Chilcotin Zone	Quesnel
Thompson Cariboo	Thompson Fraser Zone	Lillooet
Thompson Cariboo	Thompson Fraser Zone	Kamloops
Thompson Cariboo	Thompson Fraser Zone	Clearwater
West Coast	Central Island Zone	Port Alberni
West Coast	Central Island Zone	Nanaimo
West Coast	Haida Gwaii Zone	Haida Gwaii
West Coast	North Island Zone	Black Creek
West Coast	North Island Zone	Port McNeill
West Coast	South Island Zone	Victoria
West Coast	South Island Zone	Duncan

From: [Canuel, Aaron ENV:EX](#)
To: [Ito, Miwa ENV:EX](#)
Subject: FW: 2014/15 Budget Allocation
Date: Friday, July 22, 2016 9:26:03 AM
Attachments: [Scan_MPS015720140728.pdf](#)

MOE-2016-62013

D/Chief Aaron Canuel

Officer in Charge | Program Support
Conservation Officer Service | Ministry of Environment
205 Industrial Rd. G | Cranbrook, B.C. | V1C 7G5
Ph. 250 489-8523 | Cell 250 919-8530
Email: Aaron.Canuel@gov.bc.ca
RAPP 1-877-952-7277

From: Llewellyn-Thomas, Marnie ENV:EX
Sent: Monday, July 28, 2014 9:49 AM
To: Austad, Bob ENV:EX; Bawtinheimer, Brian ENV:EX; Bell, Tom G ENV:EX; Forsdick, Doug O ENV:EX; Canuel, Aaron ENV:EX; Airey, David ENV:EX
Subject: 2014/15 Budget Allocation

Good morning Gang,

Lori has asked that I ensure each of you have a copy of this 2014/15 Budget Allocation.

~Marnie

Date: June 2, 2014

To: Lori Halls, ADM, BC Parks and Conservation Officer Services

From: Wes Shoemaker, Deputy Minister

Re: 2014/15 Budget Allocation

Further to the tabling of *Budget 2014* on February 18, 2014, included below is the budget allocation for your division. You are expected to continue with ongoing steps to ensure that government achieves or improves upon its fiscal targets and realizes its commitment to balance the budget.

The ministry has recently received its budget letter from the Minister of Finance and can confirm budget allocations and the financial management direction. Spending restraints continue to be in place for 2014/15. See Appendix A for the current guidelines. You should make your financial plans based on these targets. If we receive additional direction from the Minister of Finance, further communication will be issued.

The 2014/15 – 2016/17 Working Budget allocation for the BC Parks (BCP), Conservation Officer Services (COS), Regional Program Administration Support (RPAS), and Park Enhancement Fund (PEF) is shown below. The current year includes a \$0.271M contribution to the Sector IDM pressure of \$0.627M and includes Ministry adjustments of a \$1.6M increase to help mitigate various salary and program pressures.⁽¹⁾

2014/15 Budget Allocations and Future Year Targets			
(\$millions)	2014/15	2015/16	2016/17
Operating – BCP	31,090	30,713	30,713
Capital - BCP	13,980	13,980	13,980
Operating – COS	15,984	14,988	14,988
Operating – RPAS	2,504	2,548	2,548
Operating - PEF	1,800	1,800	1,800
Capital - PEF	400	400	400

(1) Environmental Sustainability/Strategic Policy in addition will accept \$0.250M in pressures from BCP/COS.

Your BCP operating budget has been increased in 2014/15 and 2015/16 only by \$0.329M to address costs related to developing the Liquified natural Gas (LNG) industry in BC. Under the direction of the Natural Resource Sector Board and in coordination with the Natural Resource Sector ministries, you will be required to develop strategies to manage these costs and other structural pressures in 2016/17 and beyond.

The Park Enhancement Fund expenditures budget has increased \$0.300M with an expectation of an equal increase to Revenues.

Guidance on government's fiscal management requirements and direction on budget related policy, including STOB management rules and quarterly reporting requirements are provided in Appendix B.

Salary and Benefits

Please note that the benefits chargeback rate is 25% for fiscal 2014/15. The salary and benefit amounts included are to be considered your maximum allowed allocation. You are expected to manage within these target amounts. When new salary targets are imposed you will be advised accordingly.

Overhead Account

As part of the budget allocation process and in an effort to streamline overhead accounts across the Natural Resource Sector, ministry programs are responsible for cell and satellite phone charges. The PHH fleet costs (lease, insurance, fuel, etc.) are now part of the overhead account. These budget allocations have been reviewed and approved through the new overhead budget request process.

Grants and Transfers

Approved STOB 77 discretionary grants and gross amounts were communicated to ministries on March 1, 2010 and remain unchanged in 2014/15. Appendix C shows the grants approved.

Expenditures from STOBs 79 and 80 are to be no more than the Budget 2014 amounts. Ministries can only enter into new STOB 80 funding commitments for ongoing base service delivery (renewal or replacement of existing agreements) on an annual basis and only when costs are fully managed within a ministry's STOB 80 allocation. Programs are not to enter into any new multi-year agreements. Please advise Michael Lord, Chief Financial Officer (CFO) of any new agreements that do not meet the above criteria.

Contingencies Access

You should assume that no contingencies access will be considered in 2014/15 for programs beyond that previously approved through a letter from the Chair of Treasury Board. The

ministry must fund any costs associated with base pressures from within their current base budget unless previously approved in writing.

Treasury Board (TB) and Cabinet Submissions

Donna Porter, Director, Financial Planning and Reporting will be tracking TB submissions and should be contacted as soon as a submission is initiated. It is also important that the CFO is included in the process as soon as possible. Fiscal impacts must be validated by the CFO and Executive Financial Officer (EFO) before final submissions are signed off.

Cabinet submissions should be directed to Vickie Jackson, Manager, Executive Operations.

Capital

Specialized Equipment funding for your division will be allocated shortly. Please contact Kevin Herkel, Financial Planning and Reporting, regarding any changes related to your capital allocation. Substitutions are allowed within divisions, provided expenditures do not exceed allocations for the specific asset categories.

You should work closely with Shauna Brouwer, EFO and Michael Lord, CFO to identify any areas of risk to your budget and develop mitigation strategies to ensure that your budget and the ministry's bottom line are not compromised. Michael would be pleased to meet with your management team to review your budget letter and answer any related questions to ensure that your management team has a full understanding of their role in the management of the Ministry budget.

I'd like to thank you and your staff for your assistance in effectively managing the budget during 2013/14 and for continuing our strong budget management practices in fiscal 2014/15.

Sincerely,

A handwritten signature in black ink, appearing to read 'W. Shoemaker', followed by a long horizontal line extending to the right.

Wes Shoemaker
Deputy Minister

cc: Shauna Brouwer, Executive Financial Officer, CSNR
Michael Lord, Chief Financial Officer, Financial Services Branch, CSNR
Elaine Walker, Senior Client Services Manager, CSNR

BC PARKS AND PROTECTED AREAS

BREAKDOWN BY STOB

Park	STOB	2015	2016	2017
		Working	Planned	Planned
Visitor Services	50EA	10,652	s.13,s.17	
	51EA	131		
	5298	2,617		
	52EA	0		
	57EA	540		
	60EA	234		
	63EA	127		
	65EA	231		
	68EA	18		
	69EA	6,582		
	70EA	238		
	7313			
	73EA	276		
	80EA	300		
	85EA	17		
	88EA	-1		
	89EA	-1		
	9003	-233		
		21,728		
				s.13,s.17

Park	STOB	2015
		Working
Facility Mgt	50EA	1,318
	5298	330
	57EA	54
	60EA	
	63EA	11
	65EA	18
	69EA	510
	73EA	7,121
		9,362

CONSERVATION OFFICER SERVICES

BREAKDOWN BY STOB			
STOB	2015 Working	2016 Planned	2017 Planned
50EA	10,605	s.13,s.17	
51EA	45		
5298	2,607		
52EA			
57EA	614		
60EA	375		
63EA	259		
65EA	255		
69EA	624		
70EA	317		
7313			
73EA	196		
85EA	209		
88EA	-1		
89EA	-1		
9003	-120		
	15,984		

REGIONAL PROGRAM ADMIN SUPPORT

BREAKDOWN BY STOB			
STOB	2015 Working	2016 Planned	2017 Planned
50EA	1,990	s.13,s.17	
51EA	25		
5298	477		
57EA	5		
63EA	2		
69EA	5		
	2,504		

PARK ENHANCEMENT FUND

BREAKDOWN BY STOB			
STOB	2015 Working	2016 Planned	2017 Planned
60EA	1,800	s.13,s.17	
	1,800		

Appendix A

2015 Expenditure Restraint Measures

During this period of fiscal restraint, ministries are expected to make all efforts to reduce administrative and discretionary costs in order to achieve their savings targets without impacting direct services. Expenditure management controls continue to be in effect until the fiscal plan forecast improves.

Base Salaries (STOB 50)

- Ministries are required to adhere to the Managed Hiring Guidelines for the BC Public Service. (see MyHR for more information).
- Overtime is restricted to addressing urgent or safety issues or where overtime results in demonstrated costs savings. **All overtime must be pre-approved at the ADM level.** Approval by e-mail is appropriate and documentation of approvals is to remain formally filed in the branch.
- Pre-approval by the Deputy Minister Committee on Expenditure Management is required for ongoing overtime exemptions needed to maintain adequate delivery of essential government services.

Travel (STOB 57)

- Discretionary travel (e.g., non-essential conferences, meetings, etc.) is restricted.
- Use alternate methods to travel (e.g., teleconferencing, video conferencing) whenever possible.
- When travel is required, make all efforts to minimize costs, including but not limited to, restricting the number of ministry participants travelling to a meeting. If additional ministry participants are required, use of teleconferencing or videoconferencing in addition to in-person (travelling) participants should be considered.
- Ministries are not to pay for business class air travel.
- In Province Travel is to be pre-approved by ADMs (email approvals are appropriate and are to be filed with your travel documents-claims envelope).
- All ADM travel will be pre-approved by the Deputy Minister.
- **ALL out-of-province travel must be pre-approved by the Deputy Minister (Travel Authorization form).**

Appendix A

2015 Expenditure Restraint Measures

Professional Services (STOB 60/61)

- Whenever possible, services should be delivered by internal staff or transitioned to internal staff.
- All professional services contracts must be pre-approved by the Assistant Deputy Minister (email approvals are appropriate and are to become part of the contract file).

Office and Business Expenses (STOB 65)

Conferences:

- Attendance is limited to essential job-required purposes.
- Pre-approval by the Deputy Minister is required to attend a conference (email approvals are appropriate and are to be filed with your travel claim).
- Pre-approval by the Deputy to the Premier is required to attend Federal/Provincial/Territorial meetings (these requests are to be routed through the DMO).

New furniture and equipment:

- A moratorium on the purchase of new furniture and equipment remains in effect.
- Approval for new furniture and equipment purchases is delegated to the Assistant Deputy Minister, Treasury Board Staff, Ministry of Finance. Consideration will only be granted for requests pertaining to critical business needs or health and safety requirements. (these requests continue to be routed through the DMO).

Business meeting expenses – meeting rooms:

- Meetings should be scheduled in government meeting rooms/facilities whenever possible.
- Pre-approval by the Deputy Minister is required for paid meeting facilities.

Office books and subscriptions:

- Current subscriptions should be reviewed and rationalized. Subscriptions should be renewed only if essential to work and when not available through a library.

Appendix A

2015 Expenditure Restraint Measures

Minimal tenant improvements:

- “Minimal tenant improvements” (e.g., hanging pictures, whiteboards) are restricted to health, safety and security (e.g., tethering a bookcase to the wall).
- Pre-approval by the EFO (ADM, Corporate Services) is required.

Mobile devices; single work station; VPN and DTS; printing, faxing, copying and scanning devices:

- IMB will continue to review Ministry requirements with a goal to reducing our costs.

Transfers and Grants (STOB 77 and 80)

Grants (STOB 77):

- Expenditures are for previously approved STOB 77 grants only (Appendix C).
- The current processes for Grant approvals remain in place.
- Any grant that has not been committed will be reviewed to assess its priority against other ministry expenditures.

Transfer (STOB 80):

- Expenditures may only occur if divisions have funding in STOB 80 and no more than the budgeted amount may be spent. Even if expenditures are fully recoverable, divisions require TBS approval to exceed their STOB 80 allocations. Transfers must also meet the requirements stated in the STOB Management instruction (Appendix B) as follows:
- Ministries may only enter into new STOB 80 funding commitments for ongoing base service delivery (renewal or replacement of existing agreements) on an annual basis and only when costs are fully managed within a division’s STOB 80 allocation.
- Divisions may not enter into any new multi-year agreements.

Capital Expenditures

No formal direction has been received at this time – however all expenditures are to be limited to current operational necessity. Current approval processes remain the same.

Appendix B

STOB Management

Capital Project Reserves and Operating Contingencies

The ministry is not to assume 2014/15 contingencies access or capital project reserves (reserves) funding unless specific written approval from the Chair of Treasury Board has been received. Ministries that do receive formal written approval for contingencies/reserves access will need to demonstrate that they have fully exhausted all options for absorbing costs within their own budgets prior to contingencies/reserves being allocated and should any commitments to any new initiatives be made without the express approval of the Chair of Treasury Board, any previous contingencies/reserves funding approvals will be reduced by a corresponding amount.

STOB Management

STOB management controls remain in place for 2014/15 as follows:

1. STOB 50 (Salaries): It is recognized that ministry budgets are tight and the efforts that everyone is making to meet their targets is appreciated. There is no additional budget to pay for recent pay increases to BCGEU and Excluded staff. The ministry is expected to manage within existing budgets. Transfers in or out of STOB 50 will require the approval of the Chair of Treasury Board.
2. STOB 52 (Benefits): Last year it was announced that there would be an increase in the benefits chargeback rate for the BC Public Service Agency (BCPSA) for 2014/15. The chargeback rate has increased to 25 per cent. Ministries must fully fund, within the ministry's total budget targets, these BCPSA chargebacks based on the rates noted in each fiscal year. In addition, surpluses in STOB 52 may not be used to off-set pressures or overspending in other STOBs without prior approval from the Secretary to Treasury Board.
3. STOB 67 (Informational Advertising): STOB 67 budget allocations are restricted to informational advertising and publications expenditures only and the ministry must receive approval from its Government Communications and Public Engagement Director prior to making any proposed STOB 67 expenditures. In addition, ministries are required to obtain approval from the Deputy Secretary to Treasury Board, in consultation with the Deputy Minister of Government Communications and Public Engagement, prior to either redirecting STOB 67 funding to other ministry expenditures or to increasing STOB 67 expenditures above the amounts in the budget.
4. Operating Costs Group Account Classification (GAC) (STOBs 55-75, excluding 67): Respecting the STOB fiscal management expenditure directions above, ministries have the flexibility to manage expenditures to the sum of the Total Operating Costs GAC (less STOB 67) for *Budget 2015* allocations. Over-spending in one STOB (where allowed)

Appendix B

STOB Management

within this GAC must be offset by under-spending in other STOBs (where allowed) within this GAC.

5. STOB 77 (Transfers-Grants): STOB 77 allocations are maximum amounts. Consistent with Cabinet's January 25, 2012 direction, STOB 77 expenditures are to be made only for grants previously approved, in writing, by Treasury Board or the Chair of Treasury Board.
6. STOB 79 (Transfers-Entitlements): Expenditures from this STOB are to be no more than the *Budget 2015* amounts.
7. STOB 80 (Transfers-Agreements): Expenditures from this STOB are to be no more than *Budget 2015* amounts.

Ministries can only enter into new STOB 80 funding commitments for ongoing base service delivery (renewal or replacement of existing agreements) on an annual basis and only when costs are fully managed within a ministry's STOB 80 allocation. Ministries are not to enter into any new multi-year agreements.

Shared Services BC (SSBC)

While ministry budgets for non discretionary services were centralized within SSBC as of *Budget 2010*, ministries are expected to continue to work cooperatively with SSBC to actively manage down their consumption and reduce costs to government. SSBC will report quarterly to Treasury Board on its fiscal target status and provide recommendations on mitigation strategies on a ministry or corporate basis as required. Ministries implementing program changes that may impact core government infrastructure are required to consult with SSBC and develop options to manage in conjunction with SSBC such that the fiscal plan is not impacted.

Legal Services Funding

Ministries anticipating legal services expenditures different from the amounts loaded in their budget must work with Legal Services Branch, Ministry of Justice, to develop joint plans to manage their expected level of legal services in 2014/15.

Policy or Program Proposals with Financial Implications

We must seek Treasury Board review of any new policies, programs, or changes to existing policies, which have financial implications. Financial implications include changes or a risk of changes to government's revenues, expenditures, assets, or liabilities. Please contact Michael Lord, CFO for advice on any of the above.

Appendix B

STOB Management

Revenue

Any adjustment to revenue policies including revenue rates, credits, remissions, etc. requires prior approval. The ministry, via Michael Lord, CFO will liaise with Treasury Board Staff on your behalf to determine the appropriate approval process.

Appendix C **Ministry of Environment** **STOB 77 Transfers**

STOB 77 Transfers
Grants Approved (Budgeted in Estimates)

2014/15
(\$ millions)

Vote 20

Environmental Protection ⁽¹⁾

- BC Lung Association 0.100

Environmental Sustainability

- Water Protection and Sustainability 0.090

Corporate Services

- Marmot Recovery Foundation 0.060

Vote 21

Environmental Assessment Office

- Various First Nation 0.700

TOTAL ENVIRONMENT

0.950

(1) Environmental Protection funds are currently frozen to meet budget targets.

From: [Canuel, Aaron ENV:EX](#)
To: [Ito, Miwa ENV:EX](#)
Subject: FW: For discussion: 2014-15 Budget
Date: Friday, July 22, 2016 9:23:02 AM
Attachments: [2014-15 COS Working Budget DRAFT May 2.xlsx](#)

Relating to MOE-2016-62013

D/Chief Aaron Canuel

Officer in Charge | Program Support
Conservation Officer Service | Ministry of Environment
205 Industrial Rd. G | Cranbrook, B.C. | V1C 7G5
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From: Begg, Janice CSNR:EX
Sent: Tuesday, May 27, 2014 8:16 PM
To: Airey, David ENV:EX; Forsdick, Doug O ENV:EX; Canuel, Aaron ENV:EX
Subject: For discussion: 2014-15 Budget

Hi there,

Attached is the 2014-15 budget document for discussion at the COS exec meeting tomorrow. We'll be looking at the blue tabs (Summary, Sal Sum-Vacancies, and possibly Change from 13-14).

I will bring printouts for the three of us in Victoria. I'm assuming Doug and Aaron that you are phoning in. If not, let me know and I'll run off a couple more copies before the meeting.

Talk to you at 10!

Thanks,

Janice

Janice Begg / Corporate Services Manager

Corporate Services for the Natural Resource Sector / (250) 387-1221

COS 2014-15 Budget

Row Labels	FTE	STOB 50	STOB 51	STOB 52	TOTAL SALARY	STOB 57	STOB 60	STOB 63	STOB 65	STOB 68	STOB 69	STOB 70	STOB 73	STOB 85	OPERATING TOTAL	TOTAL RECOVERIES	GRAND TOTAL
Chief	1.00	997,740		249,435	1,247,175	30,000									30,000		1,277,175
Chief Conservation Officer	1.00	997,740		249,435	1,247,175	30,000									30,000		1,277,175
Program Support	13.70	931,134	725	232,783	1,164,642	280,000	819,000	386,000	115,000		125,000		216,000		1,941,000		3,105,642
Chief Supr Program Support	13.70	931,134	725	232,783	1,164,642	280,000	819,000	386,000	115,000		125,000		216,000		1,941,000		3,105,642
Provincial Investigations	24.50	1,706,782	1,146	426,696	2,134,624	69,000		10,000	32,125		40,600	29,000			180,725		2,315,349
Chief Supr Provincial Investigations	1.50	119,393		29,848	149,241	10,000			19,125		2,900	3,000			35,025		184,266
MIU	17.00	1,169,375	1,146	292,344	1,462,865	35,000			7,000		26,700				68,700		1,531,565
SIU	6.00	418,014		104,504	522,518	24,000		10,000	6,000		11,000	26,000			77,000		599,518
Provincial Operations	114.49	7,741,791	21,135	2,069,198	9,832,123	299,543			75,052		239,032	314,648			928,275		10,760,399
Chief Supr Provincial Operations	0.75	526,084		265,271	791,355	86,000					59,000	135,000			280,000		1,071,355
West Coast	16.00	1,028,321	2,887	257,080	1,288,288	19,452			10,999		26,384	26,000			82,835		1,371,122
South Coast	20.00	1,255,657		313,914	1,569,571	36,829			12,293		29,488	29,488			108,098		1,677,669
Okanagan	14.00	891,049		222,762	1,113,811	16,865			9,058		21,728	21,728			69,379		1,183,190
Kootenay	19.00	1,209,491		302,373	1,511,863	26,823			12,293		29,488	29,488			98,092		1,609,955
Thompson Cariboo	13.73	865,085	5,215	216,271	1,086,572	31,121			9,705		23,280	23,280			87,386		1,173,957
Omineca	8.00	501,324	1,015	125,331	627,669	17,593			5,823		13,968	13,968			51,352		679,021
Peace	11.00	703,128	3,668	175,782	882,578	24,375			7,117		17,072	17,072			65,636		948,214
Skeena	12.00	761,654	8,350	190,414	960,418	40,486			7,764		18,624	18,624			85,498		1,045,916
TOTAL	153.69	11,377,447	23,006	2,978,112	14,378,565	678,543	819,000	396,000	222,177	0	404,632	343,648	216,000	0	3,080,000	0	17,458,565
RECOVERIES		63,200	2,000	16,800	82,000	12,500	0	0		2,500	6,000	2,000	0		23,000	-105,000	0
TOTAL (INCL Recoveries)		11,440,647	25,006	2,994,912	14,460,565	691,043	819,000	396,000	222,177	2,500	410,632	345,648	216,000	0	3,103,000	-105,000	17,458,565
ESTIMATE (INCL Recoveries)		10,605,000	45,000	2,607,000	13,257,000	614,000	375,000	259,000	255,000	0	624,000	317,000	196,000	209,000	2,849,000	-122,000	15,984,000
VARIANCE		-835,647	19,994	-387,912	-1,203,565	-77,043	-444,000	-137,000	32,823	-2,500	213,368	-28,648	-20,000	209,000	-254,000	-17,000	-1,474,565

Budget Includes:	-9.08%																
3% management increase					662,850						Wildsafe	-275,000					
\$1.03M Annual reclass cost					518,179						Mandatory Training	-90,000				5% attrition	662,850
\$275k Wildsafe											IDM Pressure	-104,000				Potential Salary Savings	518,179
\$90k Training increase											Budget lift	300,000				Potential Operating Savings	
\$800k salary budget lift											Double counted recoveries	-102,000 **				Balance	-293,536
\$104k IDM budget cut											Operating Pressure	-271,000					
\$300k budget lift																	

Sal/Op	Div.	Branch	Branch / Region	Section	Comments	TOTAL STOB 50	TOTAL STOB 51	TOTAL STOB 52	TOTAL SALARY	STOB 57 TRAVEL	STOB 68 STAT. ADVERTISING	STOB 69 SUPPLIES	STOB 70 OPERATING OTHER	TOTAL OPERATING	STOB 88	STOB 89	STOB 9003	TOTAL RECOVERY	GRAND TOTAL
Ops.	COS	Provincial C	Provincial Operations	South Coast	Resort of Municipality of Whistler Recovery	8,000		2,000	10,000	2,500		2,500		5,000			-15,000	-15,000	0
Ops.	COS	Provincial C	Provincial Operations	North Peace	Fort Nelson Recovery NRRM, Regional District of East Kootenays Recovery, OT, P. Burley	15,200	2,000	4,800	22,000	2,500	2,500	1,000	2,000	8,000			-30,000	-30,000	0
Ops.	COS	Provincial C	Provincial Operations	Interior Kootenay		40,000		10,000	50,000	7,500		2,500		10,000			-60,000	-60,000	0
TOTAL						63,200	2,000	16,800	82,000	12,500	2,500	6,000	2,000	23,000	0	0	-105,000	-105,000	0
ESTIMATES						69,000	0	16,000	85,000	18,000		19,000		37,000	-1,000	-1,000	-120,000	-122,000	0
VARIANCE						5,800	-2,000	-800	3,000	5,500	-2,500	13,000	-2,000	14,000	-1,000	-1,000	-15,000	-17,000	0

COS 2014-15 Working Budget - DRAFT

Salaries

14,460,565	Cost if all boxes on org chart are filled full year
13,257,000	Budget
-1,203,565	Pressure
662,850	Risk manage 5% attrition
-540,715	Pressure to be covered within (turn off positions)

<u>Vacancies</u>	<u>Cost includes benefits</u>	<u>Rough Hiring Lag</u>
105,766	Inspector s.22	17,830
91,305	Sergeant	38,481
91,305	Sergeant	38,481
83,350	MIU Detective Sergeant s.22 or another position)	35,129
76,141	Conservation Officer s.22	32,090
447,867	Approved	162,011
23,503	Supr Pgrm Support (covered by TA to Jan 16 - cost to Mar 31)	0
83,350	SIU Detective Sergeant s.22	49,180
83,637	MIU Detective Sergeant-Covert Ops s.22	35,129
76,141	Conservation Officer s.22	32,090
78,794	Conservation Officer	32,090
0	WCLEA recruit savings from underimplementing at grid 18	22,975
345,425	Request approval to fill	171,463
101,355	Chief Supr Provincial Operations (July 1 to March 31)	101,355
83,350	MIU Detective Sergeant s.22	83,350
184,705	Leave vacant this fiscal	184,705
		518,179

COS 2014-15 Potential Salary Savings

	Start Date	End Date	Grid	Bi-weekly	Total Incl Benefits	
Insp Omineca	01-Apr-14	01-Jun-14	MGMT	3,241.88	17,830.34	
Sgt Cranbrook	01-Apr-14	01-Sep-14	27-5	2,798.61	38,480.89	
Sgt Golden	01-Apr-14	01-Sep-14	27-5	2,798.61	38,480.89	
PIB MIU	01-Apr-14	01-Sep-14	24-5	2,554.80	35,128.50	
Atlin CO (may be filled in other location)	01-Apr-14	01-Sep-14	21-5	2,333.81	32,089.89	
Total Approved - hiring lag					162,010.51	
PIB MIU	01-Apr-14	01-Sep-14	24-5	2,554.80	35,128.50	
PIB SIU	01-Apr-14	01-Nov-14	24-5	2,554.80	49,179.90	
Cranbrook CO	01-Apr-14	01-Sep-14	21-5	2,333.81	32,089.89	
Penticton CO	01-Apr-14	01-Sep-14	21-5	2,333.81	32,089.89	
WCLEA Recruit savings**	01-Sep-14	31-Mar-15		1,209.21	22,974.99	3
Total Pending					171,463.17	
Chief Superintendent - Prov Ops*	30-Jun-14	31-Mar-15	MGMT	4,062.47	100,038.32	
PIB MIU	01-Apr-14	31-Mar-15	24-5	2,554.80	83,350.35	
PIB MIU	01-Apr-14	31-Mar-15	24-5	2,554.80	83,350.35	
Total to Remain Vacant					266,739.02	
Grand Total					600,212.70	

* The Chief Supr Prov Ops position from Apr 1 to Jun 30 was not included in the original salary calculation and will therefore not result in savings.

** WCLEA recruit savings based on difference between 21-5 and 18-2. I have used 3 positions (filling the 3 CO21s), but you can change the number in the yellow box to the right as needed.

COS Draft Working Budget - Implications if Cuts are Taken

Div	Branch	Section	Salary Comments Operating Detail	STOB 57 TRAVEL	STOB 60 CONTRACTS	STOB 63 INFO SYS	STOB 65 OFFICE	STOB 68 ADVERTISING	STOB 69 SUPPLIES	STOB 70 OPERATING OTHER	STOB 73 GENERAL AMORT	TOTAL OPERATING BUDGET	TOTAL RECOVERIES	Maximum Cut	Implications
COS	Chief	Chief Conservation Officer	Chief's travel	15,000								15,000		-7,500	
COS	Chief	Chief Conservation Officer	PLT (1 face-to-face meeting)	15,000								15,000		-7,500	
COS	Program Support	Chief Supr Program Support	Call Centre		320,000							320,000			
COS	Program Support	Chief Supr Program Support	Travel-Supr	15,000								15,000		-7,500	
COS	Program Support	Chief Supr Program Support	Travel-Wayne & team	5,000								5,000		-2,500	
COS	Program Support	Chief Supr Program Support	Travel-Mike	5,000								5,000		-2,500	
COS	Program Support	Chief Supr Program Support	Travel-Tim	5,000								5,000		-2,500	
COS	Program Support	Chief Supr Program Support	VPN/DTS/Privileged User/Live mtg/conference calling			40,000						40,000			
COS	Program Support	Chief Supr Program Support	Quick Dial - RAPP Line			3,000						3,000			
COS	Program Support	Chief Supr Program Support	Queen's Printer				5,000					5,000			
COS	Program Support	Chief Supr Program Support	Satellite Phones			105,000						105,000			

s.13

COS Draft Working Budget - Implications if Cuts are Taken

Div	Branch	Section	Salary Comments Operating Detail	STOB 57 TRAVEL	STOB 60 CONTRACTS	STOB 63 INFO SYS	STOB 65 OFFICE	STOB 68 ADVERTISING	STOB 69 SUPPLIES	STOB 70 OPERATING OTHER	STOB 73 GENERAL AMORT	TOTAL OPERATING BUDGET	TOTAL RECOVERIES	Maximum Cut	Implications
															s. 13
COS	Program Support	Chief Supr Program Support	iPhones and rugged laptops			215,000						215,000		-100,000	
COS	Program Support	Chief Supr Program Support	Maintain non-gov't supported computer systems/programs		15,000							15,000		-15,000	
COS	Program Support	Chief Supr Program Support	RCMP - disatch services		123,000							123,000		-123,000	
COS	Program Support	Chief Supr Program Support	ECOMM - dispatching services, usage fees, equipment, Corp OH fee		84,000							84,000		-84,000	
COS	Program Support	Chief Supr Program Support	SPOT			23,000						23,000		-23,000	
COS	Program Support	Chief Supr Program Support	CREST - radio sevices		2,000							2,000		-2,000	
COS	Program Support	Chief Supr Program Support	Office expenses				20,000		2,000			22,000		-10,000	
COS	Program Support	Chief Supr Program Support	New recruit uniforms						48,000			48,000		-48,000	
COS	Program Support	Chief Supr Program Support	Armour						20,000			20,000		-20,000	
COS	Program Support	Chief Supr Program Support	Misc supplies						25,000			25,000			

COS Draft Working Budget - Implications if Cuts are Taken

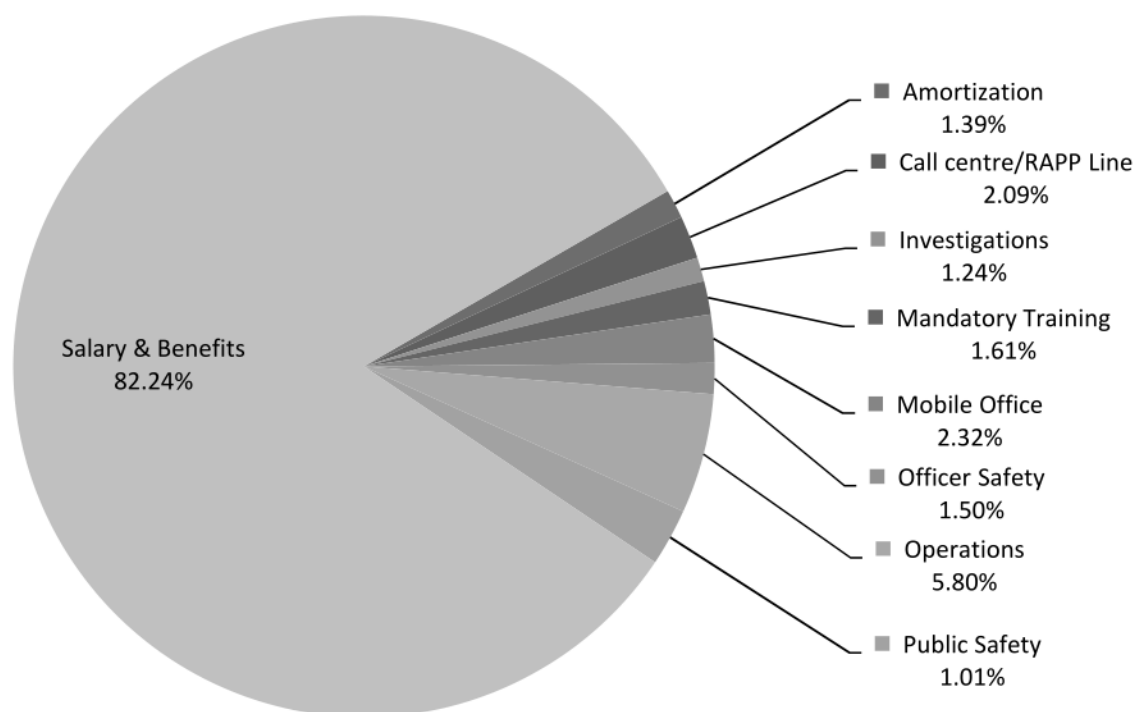
Div	Branch	Section	Salary Comments Operating Detail	STOB 57 TRAVEL	STOB 60 CONTRACTS	STOB 63 INFO SYS	STOB 65 OFFICE	STOB 68 ADVERTISING	STOB 69 SUPPLIES	STOB 70 OPERATING OTHER	STOB 73 GENERAL AMORT	TOTAL OPERATING BUDGET	TOTAL RECOVERIES	Maximum Cut	Implications
															s.13,s.17
COS	Program Support	Chief Supr Program Support	Ammo (training & duty)						30,000			30,000		-11,000	
COS	Program Support	Chief Supr Program Support	Amortization								8,400	8,400		0	
COS	Program Support	Chief Supr Program Support	Amort. Non vehicle								207,600	207,600		0	
COS	Program Support	Chief Supr Program Support	Training	270,000			70,000					340,000		-110,000	
COS	Provincial Investigations	MIU	MIU Operations	35,000			7,000		26,700			68,700		-60,000	
COS	Provincial Investigations	Chief Supr Provincial Investigations	Chief Supr costs	10,000			19,125		2,900	3,000		35,025		-20,000	
COS	Provincial Investigations	SIU	SIU Operations	24,000		10,000	6,000		11,000	26,000		77,000		-71,000	
COS	Provincial Operations	Chief Supr Provincial Operations	Chief Supr travel (monthly trip to Victoria + regional travel)	16,000								16,000		-20,000	
COS	Provincial Operations	Chief Supr Provincial Operations	Provincial Enforcement Initiatives (species at risk); backfillcosts/redeployment travel	50,000						30,000		80,000		-80,000	
COS	Provincial Operations	Chief Supr Provincial Operations	Predator attack (public safety)	20,000						105,000		125,000		0	
COS	Provincial Operations	Chief Supr Provincial Operations	Controlled alien specief (CAS) fees (vet, euthinizations)						8,000			8,000		0	
COS	Provincial Operations	Chief Supr Provincial Operations	Hound maintenance						6,000			6,000		-6,000	

COS Draft Working Budget - Implications if Cuts are Taken

Div	Branch	Section	Salary Comments Operating Detail	STOB 57 TRAVEL	STOB 60 CONTRACTS	STOB 63 INFO SYS	STOB 65 OFFICE	STOB 68 ADVERTISING	STOB 69 SUPPLIES	STOB 70 OPERATING OTHER	STOB 73 GENERAL AMORT	TOTAL OPERATING BUDGET	TOTAL RECOVERIES	Maximum Cut	Implications
COS	Provincial Operations	Chief Supr Provincial Operations	Hound contracts						15,000			15,000		0	s.13
COS	Provincial Operations	Chief Supr Provincial Operations	Immobilization drugs (tranq)						15,000			15,000		-15,000	
COS	Provincial Operations	Chief Supr Provincial Operations	Vanc PD - forensic Services (lab fees)						15,000			15,000		-15,000	
COS	Provincial Operations	West Coast	17	19,452			10,999		26,384	26,000		82,835		-280,200	
COS	Provincial Operations	South Coast	19	36,829			12,293		29,488	29,488		108,098			
COS	Provincial Operations	Okanagan	14	16,865			9,058		21,728	21,728		69,379			
COS	Provincial Operations	Kootenay	19	26,823			12,293		29,488	29,488		98,092			
COS	Provincial Operations	Thompson Cariboo	15	31,121			9,705		23,280	23,280		87,386			
COS	Provincial Operations	Omineca	9	17,593			5,823		13,968	13,968		51,352			
COS	Provincial Operations	Peace	11	24,375			7,117		17,072	17,072		65,636			
COS	Provincial Operations	Skeena	12	40,486			7,764		18,624	18,624		85,498			
COS	TOTAL	TOTAL		698,543	544,000	396,000	202,177	0	404,632	343,648	216,000	2,805,000	0	-1,143,200	

	Chief	Support	PIB	Prov Ops	COS TOTAL
2013-14 Operating	62,475	1,497,200	192,025	861,300	2,613,000
Wildsafe		275,000			275,000
Training		90,000			90,000
VPN/DTS		30,000			30,000
Sat phones		-15,000			-15,000
i-phones		11,000			11,000
Computer system maint.		15,000			15,000
Ecomm		4,000			4,000
Amort		20,000			20,000
Supplies (ammo)		15,000			15,000
COS owned hounds				6,000	6,000
CAS fees				8,000	8,000
Immobilization drugs		-15,000		15,000	0
VPD forensic				15,000	15,000
Travel	-28,475	18,800	-5,000	5,000	-9,675
ST63					0
Office	-2,000	-5,000	-2,000		-9,000
ST69	-2,000		-1,300	-1,201	-4,501
ST70			-3,000		-3,000
Westcoast				3,335	3,335
South Coast				-5,202	-5,202
Okanagan				-621	-621
Kootenay				14,292	14,292
Thompson Cariboo				3,586	3,586
Omineca				11,752	11,752
Peace				-12,064	-12,064
Skeena				4,098	4,098
Change from 2013-14	-32,475	443,800	-11,300	66,975	467,000
2014-15 Operating	30,000	1,941,000	180,725	928,275	3,080,000

2014/15 COS Working Budget



■ Amort - Annual depreciation of capital assets.

■ Call centre/RAPP Line - The call center and associated RAPP line are key elements to receive all public enquiries including calls related to public safety issues.

■ Investigations - Major and complex investigations that are completed under the mandate of the Conservation Officer Service.

■ Mandatory Training - Training that is required to maintain designations and proficiency related to officer safety issues.

■ Mobile Office - All aspects of supporting officers in the field, including DTS/VPN access, satellite phones for areas with no radio coverage, laptops, i-phones and all associated costs.

■ Officer Safety - Radio access to police databases and officer safety well-being checks through RCMP – OCC, CREST, and the SPOT device.

■ Operations - Compliance & enforcement related to public safety, legislation, and activities such as species at risk and emerging legislation like ORV. Also includes officer travel to respond to calls, equipment maintenance, and supplies.

■ Public Safety - Response to predator attack situations, controlled alien species, the support of COS hounds and hound contractors.

■ Salary & Benefits

From: [Canuel, Aaron ENV:EX](#)
To: [Ito, Miwa ENV:EX](#)
Subject: FW: Provincial Operations Budget
Date: Friday, July 22, 2016 9:23:53 AM
Attachments: [COS Project Codes.xlsx](#)

MOE-2016-62013

D/Chief Aaron Canuel

Officer in Charge | Program Support
Conservation Officer Service | Ministry of Environment
205 Industrial Rd. G | Cranbrook, B.C. | V1C 7G5
Ph. 250 489-8523 | Cell 250 919-8530
Email: Aaron.Canuel@gov.bc.ca
RAPP 1-877-952-7277

From: Forsdick, Doug O ENV:EX
Sent: Thursday, May 29, 2014 5:15 PM
To: Airey, David ENV:EX; Canuel, Aaron ENV:EX
Subject: FW: Provincial Operations Budget
FYI

From: Forsdick, Doug O ENV:EX
Sent: Thursday, May 29, 2014 11:37 AM
To: ENV ENF Inspectors - Field Operations
Cc: Paterson, Robyn CSNR:EX; Forsdick, Doug O ENV:EX
Subject: Provincial Operations Budget

Hello everyone

We have received confirmation of the initial budget which will be loaded on June 10th. A couple of months ago I sent a proposal regarding budget principles. Since that time I did receive feedback from some of you which I have considered and have now landed on the regional budget allocation for 2014/2015.

Please find the attached table which outlines the budget allocation for Provincial Operations Regions. Consider this as draft until such time as I have an opportunity to receive your feedback which will be considered. If you do have any feedback I would appreciate it by June 8th, so I can provide my financial analyst any changes that are required. I will forward the final allocations to everyone on June 10th.

	FTE's	57	65	69	70
West Coast	17	27500	11050	26384	25000
South Coast	20	27500	13000	31040	25000
Okanagan	13	17500	8450	20176	20000
Kootenay	19	30000	12350	29488	25000
Thompson					
Cariboo	15	25000	9750	23280	22500
Omineca	9	20000	5850	13968	20000
Peace	11	27500	7150	17072	25000
Skeena	12	37500	7800	18624	25000

The following are the principles that were utilized to determine allocation amongst the regions;

- 57 – Based on averaging of 4th quarter actuals from previous years as well as factoring in number of FTE's

- 65 – Based on \$650 / FTE
- 69 – Based on \$1552 / FTE
- 70 – Based on averaging of 4th quarter actuals from previous years, the type of equipment that regions have, and the number of FTE's

I have budgeting for the following within the C. Supt – Provincial Operations account which will offset some of your regional expenses.

All lab service	15,000
Immobilization drugs	15,000
Predator attack travel and helicopter requirements	138,843
CAS fees (vet and euthanization)	8,000
Hound maintenance fees	6,000
Hound contractor fees	15,000
Species at risk and provincial priority fund / coverage fund	80,000

Other principles for this year include;

- If pressures within regions are identified, please first attempt to have that pressure covered by another region. If other regions are not in a position to cover those pressures, please identify those pressures to me and I will attempt to locate the funds from another area within the organization or within another STOB. Only after those steps have occurred are you able to identify the pressure through your FO at the regional level.
- Regionally you are able to manage your budgets to the bottom line amongst STOBs 57, 65, 69, and 70.
- A spreadsheet with project codes has been included for your reference

I realize there are some changes in how the budget is managed this year. I recognize that we may not have it perfect but I hope that this is a starting point and as we move forward we can keep fine tuning.

Thanks everyone.

Doug

Doug Forsdick

A / Chief Conservation Officer

BC Conservation Officer Service

Phone: 1-250-567-8929

COS Project Codes	Project #	Description
	2900000	00000 PROJECT
	2900001	ISB: Salaries/Contracts
	2900011	Relocation
	2900020	Training
	2900021	Vehicle Costs
	2900022	Visa Clearing
	2900025	Stationary & Supplies
	2900081	Office Business Expenses
	2910157	COS Special Projects
	2910158	Quarterly Firearms - Use of Force Practice
	2910159	MOA#1 - Memorandum of Agreement
	2910160	Annual Recertification
	2910170	First Aid Recert
	2910174	DT Recerts
	2910176	Recruit Academy
	2910177	EVOC
	2910182	PAT QRT
	2910186	PRO Setup & Training
	2910188	Avalanche LV 2
	2910192	Swiftwater Rescue
	2910194	Field Trainer/Mentor Workshop
	2910195	Supervisor Essentials
	2910199	Use of Force Instr. Dev.
	2910200	CEIU Training
	2913170	Cellular Phones
	2913171	CO Meetings
	2913176	Wildlife/Human Conflict
	2913185	Competition Costs
	2913233	Coordinator, Predator Control Education & Training
	2913234	COS - CISM Peer Training
	2913264	COS - RMCP
	2913291	Provincial Call Centre (HQ)
	2913293	COS Ceremonial Unit
	2915007	COS - Prov Leadership Team Mtng
	2915315	Special Projects
	2915504	Large Vessels
	2915508	Bear Response Whistler
	2915515	Smaller Vessels & Related (e.g. O/Bs)
	2915516	Equipment, Other - Maint & Repairs
	2915517	Travel Haida Gwaii Trips to/from/during
	2915518	Travel Bella Coola Trips to/from/during
	2918003	Asset Mgmt
	2929276	Administrative Services
	2929390	SARA Enforcement (BR SRMP)
	2929443	RDEK Access Guardian
	2929461	Hound Allowance
	2947790	PIE Overhead - Omineca
	2947850	North Rockies Regional Municipality
	2950000	LEAN
	2950422	Goldstream Interface Plan Tree Removal
	2950442	Uniforms
	2985800	Quality Assurance
	29E0017	COS/OKANAGAN/OH

From: [Canuel, Aaron ENV:EX](#)
To: [Ito, Miwa ENV:EX](#)
Subject: FW: Follow up
Date: Friday, July 22, 2016 9:26:56 AM
Attachments: [2015-16 COS Working Budget Jun 15.xlsx](#)
[2015_16 COS Master Project Codes.xlsx](#)
[2015_16 General Proj codes.xlsx](#)

MOE-2016-62013

D/Chief Aaron Canuel
Officer in ChargeProgram Support
Conservation Officer ServiceMinistry of Environment
205 Industrial Rd. GICranbrook, B.C.V1C 7G5
Ph. 250 489-8523Cell 250 919-8530
Email: Aaron.Canuel@gov.bc.ca
RAPP 1-877-952-7277

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

From: Begg, Janice CSNR:EX
Sent: Friday, June 19, 2015 1:32 PM
To: Forsdick, Doug O ENV:EX; Canuel, Aaron ENV:EX; Airey, David ENV:EX; Doyle, Chris J ENV:EX
Cc: Paterson, Robyn CSNR:EX
Subject: RE: Follow up

Hi there,

Sorry for the delay. Robyn had everything ready to go earlier this week, but I received the working budget figures just before I went into meetings for the past 2 days and I wanted to incorporate them. Good news... the total budget has not changed.

I have attached the updated spreadsheet and Robyn included salaries, operating, and recoveries in one document to make it easier for everyone. Please note, the bottom line for salaries does not match what we previously discussed as the recoveries are skewing the numbers. We need to confirm what the recoveries are covering as I believe a substantial amount overlaps with our base salary costing.

Bottom line, the salary pressure should be OK when we confirm the recoveries and the operating pressure is due to the Wildsafe contract.

Also attached are project listings. The Master file includes all projects for COS for your reference and the General file is targeted for Provincial Operations (does not include Tim's training codes as he provides those to trainees as needed).

Please let me know if you have any questions and let Robyn know when it is OK to send the budget out to each region so they can build in their detail.

Thanks,
Janice

Janice Begg / Corporate Services Manager Corporate Services for the Natural Resource Sector / (250) 387-1221

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

From: Forsdick, Doug O ENV:EX
Sent: Friday, June 19, 2015 8:07 AM
To: Begg, Janice CSNR:EX

Cc: Forsdick, Doug O ENV:EX
Subject: RE: Follow up

Hi Janice

I hate to be a pain here but we are going to need the information we discussed on May 26th when we had our budget meeting. If we are not able to have it by Tuesday or Wednesday next week can you please give me a shout so we can discuss. This information is critical in our planning and we need it to move forward.

Thanks

Doug

Doug Forsdick
Chief Conservation Officer
BC Conservation Officer Service
Phone: 1-250-567-8929

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

From: Begg, Janice CSNR:EX
Sent: Monday, June 15, 2015 10:16 AM
To: Forsdick, Doug O ENV:EX
Cc: Airey, David ENV:EX; Canuel, Aaron ENV:EX; Doyle, Chris J ENV:EX; Paterson, Robyn CSNR:EX
Subject: RE: Follow up

Hi Doug,

Robyn is just putting the finishing touches on the spreadsheet and she has also prepared a coding sheet for review. I still haven't seen the final working budget numbers, but we will send out the draft information for review as soon as it's ready.

Thanks,
Janice

Janice Begg / Corporate Services Manager Corporate Services for the Natural Resource Sector / (250) 387-1221

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

From: Forsdick, Doug O ENV:EX
Sent: Wednesday, June 10, 2015 2:13 PM
To: Begg, Janice CSNR:EX
Cc: Airey, David ENV:EX; Canuel, Aaron ENV:EX; Doyle, Chris J ENV:EX
Subject: Follow up

Hi Janice

Just following up on our meeting from a couple of weeks ago and wondering if you have the documents we discussed close to completion so we can utilize that material for our yearly planning.

Doug

Sent from my iPhone

Page 064 to/à Page 065

Withheld pursuant to/removed as

s.13;s.17

FY 15/16 Master

COS Project Codes	Project #	Description
	2900000	00000 PROJECT
	2900011	Relocation
	2900020	Training
	2900021	Vehicle Costs
	2910158	Quarterly Firearms - Use of Force Practice
	2910160	Annual Recertification
	2910170	First Aid Recert
	2910174	DT Recerts
	2910176	Recruit Academy
	2910177	EVOC
	2910180	Jet Boat
	2910181	MedA3
	2910182	PAT QRT
	2910183	CAS QRT
	2913185	Competition Costs
	2910186	PRO Setup & Training
	2910187	NSIT
	2910188	Avalanche LV 2
	2910189	Armourer Recertification
	2910192	Swiftwater Rescue
	2910194	Field Trainer/Mentor Workshop
	2910195	Supervisor Essentials
	2910196	Police Leadership
	2910198	CEIU DT and Firearms Training
	2910199	Use of Force Instr. Dev.
	2910200	CEIU Training
	2910201	Hearing Tests
	2912922	Mount Polley Mine
	2913176	Wildlife/Human Conflict
	2913185	Competition Costs
	2913196	Critical Incident Mgmt
	2913234	COS - CISM Peer Training
	2913291	Prov Call Center
	2913293	COS Ceremonial Unit
	2913564	QRICS Training
	2915007	COS - Prov Leadership Team Mtng
	2915508	Bear Response Whistler
	2918003	Asset Mgmt
	2929443	RDEK Access Guardian
	2947850	North Rockies Regional Municipality
	2950000	LEAN
	2950442	Uniforms

FY 15/16 as at June 8th, 2015

FY 15/16 Training Project codes	
'2900000	00000 PROJECT
'2900020	Training
'2910158	Quarterly Firearms - Use of Force Practice
'2910160	Annual Recertification
'2910170	First Aid Recert
'2910174	DT Recerts
'2910176	Recruit Academy
'2910177	EVOC
2910180	Jet Boat
2910181	MedA3
2910182	PAT QRT
2910183	CAS QRT
'2910186	PRO Setup & Training
2910187	NSIT
'2910188	Avalanche LV 2
2910189	Armourer Recertification
'2910192	Swiftwater Rescue
'2910194	Field Trainer/Mentor Workshop
'2910195	Supervisor Essentials
'2910196	Police Leadership
2910198	CEIU DT and Firearms Training
'2910199	Use of Force Instr. Dev.
2910200	CEIU Training
2910201	Hearing Tests
'2913185	Competition Costs
2913196	Critical Incident Mgmt
'2913234	COS - CISM Peer Training
2913564	QRICS Training

FY 15/16 as at June 8th, 2015

COS Project Codes	Project #	Description
	'2900000	00000 PROJECT
Purchasing Card clearing	2900000	and STOB 8530
	'2900021	Vehicle Costs
	2910201	Hearing Tests
	2912922	Mount Polley Mine
	'2913176	Wildlife/Human Conflict
	2913291	Prov Call Center
	'2913293	COS Ceremonial Unit
	'2915007	COS - Prov Leadership Team Mtng
	'2915508	Bear Response Whistler
	'2929443	RDEK Access Guardian
	'2947850	North Rockies Regional Municipality
	'2950000	LEAN
	'2950442	Uniforms

FY 15/16 as at June 8th, 2015

COS Project Codes	Project #	Description
	'2900000	00000 PROJECT
Purchasing Card clearing	2900000	and STOB 8530
	'2900021	Vehicle Costs
	2910201	Hearing Tests
	2912922	Mount Polley Mine
	'2913176	Wildlife/Human Conflict
	2913291	Prov Call Center
	'2913293	COS Ceremonial Unit
	'2915007	COS - Prov Leadership Team Mtng
	'2915508	Bear Response Whistler
	'2929443	RDEK Access Guardian
	'2947850	North Rockies Regional Municipality
	'2950000	LEAN
	'2950442	Uniforms

From: [Canuel, Aaron ENV:EX](#)
To: [Begg, Janice CSNR:EX](#)
Cc: [Rebner, Anita CSNR:EX](#); [Forsdick, Doug O ENV:EX](#); [Doyle, Chris J ENV:EX](#); [Airey, David ENV:EX](#)
Subject: RE: As Requested: Draft Budget
Date: Monday, April 25, 2016 2:09:59 PM
Attachments: [Copy of 2016-17 COS Working Budget Apr 21 \(3\).xlsx](#)

I made some slight changes highlighted in blue so far on Program support budget projected costs to adjust for increase of contract costs and adobe subscriptions.

Largest increase is the body armour. Need an additional 28K there based on replacing 25-30 units this year.

D/Chief Aaron Canuel

Officer in Charge | Program Support
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RAPP 1-877-952-7277

From: Begg, Janice CSNR:EX
Sent: Monday, April 25, 2016 12:02 PM
To: Canuel, Aaron ENV:EX
Cc: Rebner, Anita CSNR:EX
Subject: As Requested: Draft Budget

Hi Aaron,

Anita is working on some of the points we discussed on Thursday and will be making a few changes (confirm line items such as amortization). I've attached the draft budget that we discussed on Thursday.

Please let Anita and I know if you have any updates for your section and we will incorporate them into the revised version that we'll send out prior to our next review.

Thanks,

Janice

Janice Begg / Corporate Services Manager

Corporate Services for the Natural Resource Sector / (250) 387-1221

Page 071 to/à Page 072

Withheld pursuant to/removed as

s.13;s.17

From: [Canuel, Aaron ENV:EX](#)
To: [Ito, Miwa ENV:EX](#)
Subject: FW: Updated Budget, Salary, Resp Centres and Projects Lists
Date: Friday, July 22, 2016 9:28:20 AM
Attachments: [2016-17 COS Working Budget May 11.xlsx](#)

MOE-2016-62013

D/Chief Aaron Canuel

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Conservation Officer Service | Ministry of Environment
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RAPP 1-877-952-7277

From: Forsdick, Doug O ENV:EX
Sent: Wednesday, May 11, 2016 5:45 PM
To: Airey, David ENV:EX; Canuel, Aaron ENV:EX; Doyle, Chris J ENV:EX
Subject: FW: Updated Budget, Salary, Resp Centres and Projects Lists

From: Rebner, Anita CSNR:EX
Sent: Wednesday, May 11, 2016 4:10 PM
To: Forsdick, Doug O ENV:EX
Subject: FW: Updated Budget, Salary, Resp Centres and Projects Lists
Thanks Doug.

I do not want to inundate you with too many emails, but just in case you need to send this out to others, I have added the recovery and incorporated your wording changes as requested. Please see revised Working Budget attached. Thanks.

Anita

From: Forsdick, Doug O ENV:EX
Sent: Wednesday, May 11, 2016 3:30 PM
To: Rebner, Anita CSNR:EX
Subject: RE: Updated Budget, Salary, Resp Centres and Projects Lists
You are awesome. This is great.

s.13,s.17

The attached document has some comments related to wording changes that we would appreciate to follow things a bit better. I will review your document in a bit more detail over the next couple of days and get back to you with any other changes we need.

Thanks again

Doug

From: Rebner, Anita CSNR:EX
Sent: Wednesday, May 11, 2016 2:35 PM
To: Forsdick, Doug O ENV:EX
Subject: Updated Budget, Salary, Resp Centres and Projects Lists
Hi Doug, here is the updated info from today's meeting.

Working Budget Document:

1. As requested, I have included a tab to show the calculation for the capital amortization projection.

s.13,s.17

Salary Budget Document:

s.13,s.17

RC and Project Codes List:

1. RC Lookup – I've highlighted in green the RC's that were used last fiscal. In light blue are the RC's that were not used. Please let me know if you need any changes made.
2. Training Codes – Approved List of Project numbers is on the left hand side of the document. List of Projects used in FY15/16 is on the right hand side. There is a whole list of projects (highlighted in orange) that were not used last fiscal. Highlighted in yellow are a couple of new projects used, plus one I assume was a coding error.
3. Project Codes Master – Same as for Training codes. Please review and let me know what you would like to add/delete to make an official list for FY16/17.

Lastly, as discussed, we need to confirm the recovery for NORD. Also, I am working on a capital projection report and hopefully I will have that for you within the next week or so.

Please let me know if you have any questions or need anything further. Thanks.


Anita Rebner

Financial Analyst | Client Services Branch
supporting the Ministry of Environment

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Link to: Financial Services Website

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From: [Rebner, Anita CSNR:EX](#)
To: [Forsdick, Doug O ENV:EX](#); [Canuel, Aaron ENV:EX](#); [Doyle, Chris I ENV:EX](#); [Airey, David ENV:EX](#)
Cc: [Begg, Janice CSNR:EX](#)
Subject: COS Working Budget Doc and COS Salary Budget
Date: Tuesday, May 3, 2016 4:17:52 PM
Attachments: [2016-17 COS Working Budget Apr 21.xlsx](#)
[COS Salary Budget 2016-17 Summary-Apr 21.xlsx](#)

Hi All,

Thanks for your patience. Please find attached the updated COS Working Budget and Salary Budget documents. I have updated the capital amort to include FY16/17 projections, plus amort for new purchases. We still need to look at refining the recoveries / Mount Polley to ensure there is no double-count.

Please review and let me know if you have any questions/concerns and I'll do my best to help.

Thanks.

Anita Rebner

Financial Analyst for Environment

Client Services Branch

ph: 953-3854

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From: [Rebner, Anita CSNR:EX](#)
To: [Forsdick, Doug O ENV:EX](#); [Canuel, Aaron ENV:EX](#); [Doyle, Chris J ENV:EX](#); [Airey, David ENV:EX](#)
Cc: [Begg, Janice CSNR:EX](#)
Subject: UPDATE: COS Working Budget Doc and COS Salary Budget
Date: Thursday, May 5, 2016 4:28:41 PM
Attachments: [2016-17 COS Working Budget Apr 21.xlsx](#)
[COS Salary Budget 2016-17 Summary-May 5.xlsx](#)

Hi All, I have revised the Salary Budget document as I noticed a few discrepancies today. I have highlighted the changes I made in orange. My apologies, but I believe I'm on the right track now. Again, thanks for your patience as I learn your business.

Anita

From: Rebner, Anita CSNR:EX
Sent: Tuesday, May 3, 2016 4:18 PM
To: Forsdick, Doug O ENV:EX; Canuel, Aaron ENV:EX; Doyle, Chris J ENV:EX; Airey, David ENV:EX
Cc: Begg, Janice CSNR:EX
Subject: COS Working Budget Doc and COS Salary Budget

Hi All,

Thanks for your patience. Please find attached the updated COS Working Budget and Salary Budget documents. I have updated the capital amort to include FY16/17 projections, plus amort for new purchases. We still need to look at refining the recoveries / Mount Polley to ensure there is no double-count.

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Thanks.

Anita Rebner

Financial Analyst for Environment

Client Services Branch

ph: 953-3854

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From: [Forsdick, Doug O ENV:EX](#)
To: [Airey, David ENV:EX](#); [Canuel, Aaron ENV:EX](#); [Doyle, Chris J ENV:EX](#)
Subject: FW: Updated Budget, Salary, Resp Centres and Projects Lists
Date: Wednesday, May 11, 2016 4:45:28 PM
Attachments: [2016-17 COS Working Budget May 11.xlsx](#)

From: Rebner, Anita CSNR:EX
Sent: Wednesday, May 11, 2016 4:10 PM
To: Forsdick, Doug O ENV:EX
Subject: FW: Updated Budget, Salary, Resp Centres and Projects Lists
Thanks Doug.

I do not want to inundate you with too many emails, but just in case you need to send this out to others, I have added the recovery and incorporated your wording changes as requested. Please see revised Working Budget attached. Thanks.

Anita

From: Forsdick, Doug O ENV:EX
Sent: Wednesday, May 11, 2016 3:30 PM
To: Rebner, Anita CSNR:EX
Subject: RE: Updated Budget, Salary, Resp Centres and Projects Lists
You are awesome. This is great.

s.13,s.17

The attached document has some comments related to wording changes that we would appreciate to follow things a bit better. I will review your document in a bit more detail over the next couple of days and get back to you with any other changes we need.

Thanks again

Doug

From: Rebner, Anita CSNR:EX
Sent: Wednesday, May 11, 2016 2:35 PM
To: Forsdick, Doug O ENV:EX
Subject: Updated Budget, Salary, Resp Centres and Projects Lists
Hi Doug, here is the updated info from today's meeting.

s.13,s.17

(highlighted in orange) that were not used last fiscal. Highlighted in yellow are a couple of new projects used, plus one I assume was a coding error.

3. Project Codes Master – Same as for Training codes. Please review and let me know what you would like to add/delete to make an official list for FY16/17.

Lastly, as discussed, we need to confirm the recovery for NORD. Also, I am working on a capital projection report and hopefully I will have that for you within the next week or so.

Please let me know if you have any questions or need anything further. Thanks.

Anita Rebner

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From: [Forsdick, Doug O ENV:EX](#)
To: [Airey, David ENV:EX](#); [Doyle, Chris I ENV:EX](#); [Canuel, Aaron ENV:EX](#)
Subject: FW: As Requested: Budget Documents
Date: Wednesday, June 1, 2016 10:46:43 AM
Attachments: [2016-17 COS Working Budget May 16.xlsx](#)
[COS Salary Budget 2016-17 Summary-May 16.xlsx](#)
Importance: High

From: Rebner, Anita CSNR:EX
Sent: Wednesday, June 1, 2016 10:34 AM
To: Forsdick, Doug O ENV:EX
Cc: Begg, Janice CSNR:EX
Subject: As Requested: Budget Documents
Importance: High

Hi Doug, please find attached the budget documents, as requested. As per Janice's email below, you have **\$138.9K in savings assuming you are not covering the Wildsafe contract**. Please let me know if you need anything further. Thanks.

Anita

From: Begg, Janice CSNR:EX
Sent: Wednesday, June 1, 2016 9:59 AM
To: Rebner, Anita CSNR:EX
Subject: FW: Request: Budget
Importance: High

Hi Anita,

Could you please forward the latest budget documents to Doug for his meeting tomorrow. You may wish to remind him that^{s.13,s.17}

(which is also not in the system yet – we've usually seen something by now). Last I heard, that was still the approach Jim Standen wanted to take.

Let me know if you have any questions.

Thanks,

Janice

Janice Begg / Corporate Services Manager

Corporate Services for the Natural Resource Sector / (250) 387-1221

From: Forsdick, Doug O ENV:EX
Sent: Wednesday, June 1, 2016 7:17 AM
To: Begg, Janice CSNR:EX
Subject: Budget
Janice

Would you please send me the most latest budget documents as our exec is having a call Thursday. At that time we will be assigning the new surplus and update you with where we would like that to go.

Thanks

Doug

Doug Forsdick

Chief Conservation Officer

BC Conservation Officer Service

Phone: 1-250-567-8929

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From: [Rebner, Anita CSNR:EX](#)
To: [Airey, David ENV:EX](#)
Subject: 2016-17 COS Provincial Investigations Budget Load due June 15 and June Forecast due July 14
Date: Wednesday, June 8, 2016 4:43:25 PM
Attachments: [2016-17 Provincial Investigations Working Budget June 7.xlsx](#)

Hi David, please find attached the 2016-17 **Provincial Investigations** Working Budget. Below are a few items I would like to go over with you:

1. I have until Friday, June 17 to send the entire COS Load into our Budget Shop. With that in mind, I'm wondering if you would like to me to meet with you and Kelly and Rod to go over your budget loads? Not sure how much Kelly and Rod have been kept in the loop on this sort of thing. On the attached you will see I have put in the project numbers for each line item based on the budget load from last year – however, before loading, I would like to confirm that I have things correct. Please let me know if you, or anyone else, requires any changes?
2. Mount Polley will be loaded to RC 298A6, but as it is contingency funds, I will removed/balance the load at Doug's RC (298A1). If you have any questions on this, please let me know.
3. The first forecast (June) is due to our Budget shop by NOON on July 15. I will be on holidays from Jun 29 to Jul 12. I will set up a meeting as a group prior to Jun 29 to go over the forecast. The June forecast priority will be salaries, plus making note of any operating pressures you may have. I will send you a copy of your financial reports prior to our meeting.

I hope this all works for you. If not, please let me know and we can go from there. If you need any other information from me, please let me know as well.

Thanks.

Anita Rebner

Financial Analyst | Client Services Branch
supporting the Ministry of Environment
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HISTORY OF BCGEU WAGE INCREASES

Date	Increase	Summary
3 Feb 2019	1.00%	A general wage increase of one percent (1%) plus a potential Economic Stability Dividend.
1 Apr 2018	0.50%	A general wage increase of one-half percent (.5%)
4 Feb 2018	1.00%	A general wage increase of one percent (1%) plus a potential Economic Stability Dividend.
2 Apr 2017	0.50%	A general wage increase of one-half percent (.5%)
5 Feb 2017	1.00%	A general wage increase of one percent (1%) plus a potential Economic Stability Dividend.
3 Apr 2016	0.50%	A general wage increase of one-half percent (.5%)
07 Feb 2016	TBD	A potential Economic Stability Dividend (ESD). Employees will receive a general wage increase (GWI) equal to one-half of any percentage gain in real Gross Domestic Product (GDP) above the forecast of the Economic Forecast Council for the relevant calendar year. For example, if real GDP were 1 percent above forecast real GDP then employees would be entitled to a GWI of one-half of one percent.
05 Apr 2015	1.00%	A general wage increase of one percent (1%).
01 Dec 2013	1.00%	A general wage increase of one percent (1%).
01 Apr 2013	1.00%	A general wage increase of one percent (1%).
15 Aug 2012	1.00%	A general wage increase of one percent (1%)
01 Apr 2012	1.00%	A general wage increase of one percent (1%)
29 Mar 2009	2.00%	A general wage increase of two percent (2%)
30 Mar 2008	2.50%	A general wage increase of two and one half percent (2.5%)
01 Apr 2007	3.00%	A general wage increase of three percent (3%).
02 Apr 2006	Approx. 2.5%	General wage increase of \$.63 per hour. A one time signing bonus equal to \$1.10 per hour for current regular and auxiliary employees (as of March 31, 2006) for all hours paid at the straight time rate for the period from April 1, 2004 to and including March 31, 2006 (subject to statutory deductions), to a maximum of \$4,000 per employee.
28 Dec 2003	-	Salary steps for Ranges 1 to 12 increase from 3 steps to 5 steps
30 Mar 2003	3.20%	Cost of living adjustment.
31 Mar 2002	2.50%	A general wage increase of two and one half (2.5) percent.
01 Apr 2001	Approx. 2.5%	A general wage increase of \$.55 per hour plus an Equity and Gainsharing Adjustment of \$.15 per hour. Salary steps for Ranges 13 to 32 increase from 3 steps to 5 steps.