



LEGISLATIVE ASSEMBLY
of BRITISH COLUMBIA

2020/21 Budget Submission – Vote 1

Presentation to the Legislative Assembly Management Committee

December 2019



LEGISLATIVE ASSEMBLY
of BRITISH COLUMBIA

November 27, 2019

Hon. Darryl Plecas, Speaker
Room 207, Parliament Buildings
Victoria, B.C. V8V 1X4

Dear Mr. Speaker:

Please find enclosed, for consideration by the Legislative Assembly Management Committee, the 2020/21 budget request for the Legislative Assembly of British Columbia.

Restoring our reputation as a well-managed, accountable and transparent organization remains a primary focus for the Legislative Assembly. In keeping with this objective, the 2020/21 budget is based on two key themes: (1) building a better workplace and (2) enhancing transparency and accountability. Strategic investments in our people and processes are proposed in order to enhance sound management practices; these investments are reflected throughout the submission.

The Assembly's proposed operating budget provides for total operating expenses of \$85.0 million, a \$2.0 million (2.4%) increase from the approved 2019/20 operating budget. The additional funding being requested will enable the Assembly to follow through on commitments set by the Legislative Assembly Management Committee to build a better workplace environment. This will be achieved through a series of planned investments including implementation of workplace review recommendations, enhanced staff engagement, training and development, labour relations initiatives, establishment of an independent Respectful Workplace Office, creation of a whistleblower policy and related processes, continued investment in improved human resource management practices, enhanced opportunities for auxiliary staff and new investments in information governance, records management and information technology support.

For capital, the Assembly's proposed capital budget includes a request for \$6.0 million in funding. This is a decrease of \$224 thousand (-3.6%) from the previous year's budget. The funding request and identified projects for the upcoming year are consistent with the Assembly's long term capital plan and build on the project work undertaken in 2019/20. Ongoing strategic capital investment in safety and security upgrades, together with required life cycle replacement of critical assets and infrastructure, will continue to be the primary focus throughout 2020/21. Further details on these projects are provided within the submission.

The following pages provide a complete summary of the operating and capital budget requests for the upcoming 2020/21 fiscal year. I look forward to discussing the proposed budget with you and the members of the Legislative Assembly Management Committee on December 3, 2019.

Sincerely,

Kate Ryan-Lloyd
Acting Clerk of the House
c. Legislative Assembly Management Committee

KATE RYAN-LLOYD

Room 221, Parliament Buildings

Victoria, B.C. V8V 1X4

Tel: 250 387 3785 Fax: 250 387 0942

E-mail: clerkhouse@leg.bc.ca



Table of Contents

Operating Budget 1
Capital Budget 12

Tables

- Table 1: Proposed Operating Budget – by Sub-Vote
- Table 2: Proposed Operating Budget – by Standard Object of Account (STOB)
- Table 3: Proposed Capital Budget – by Sub-Vote
- Table 4: Proposed Capital Budget – by Standard Object of Account (STOB)
- Table 5: Capital Projects Summary Listing by Department
- Table 6: Estimates Mock-up



BACKGROUND

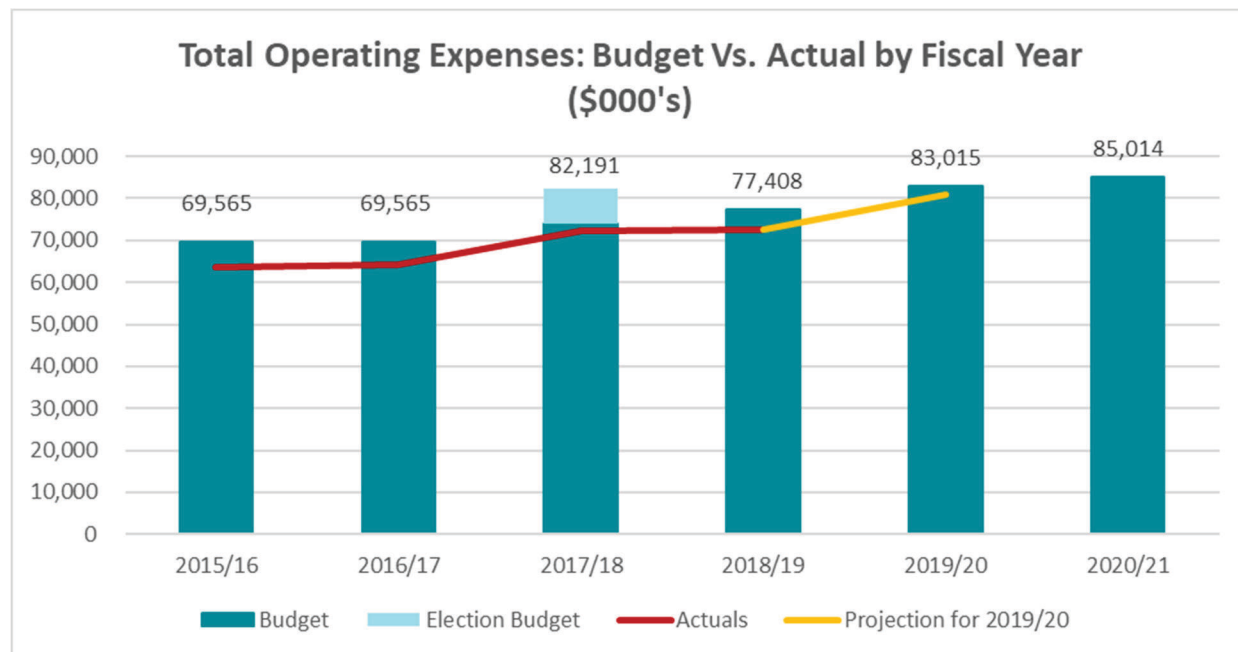
The Legislative Assembly of British Columbia, established under the provincial *Constitution Act*, has four main functions: to legislate; to approve provincial fiscal expenditures; to scrutinize the executive branch; and to support Members in representing constituents. Members perform these functions individually and collectively through deliberations in the Legislature and in parliamentary committees. Under the leadership of the Clerk, the administrative departments of the Assembly provide the support services required by Members in the performance of their parliamentary duties.

OPERATING BUDGET

OVERVIEW OF OPERATING BUDGET

The proposed 2020/21 Legislative Assembly of British Columbia (the Assembly) budget provides for total operating expenses of \$85.0 million, an increase of \$2.0 million (2.4%) compared to fiscal year 2019/20.

The Legislative Assembly’s detailed proposed operating budget is contained in [Tables 1 and 2](#) (attached).



The additional funding being requested will enable the Assembly to follow through on commitments set by the Legislative Assembly Management Committee to build a better workplace environment. This will be achieved through a series of planned investments including implementation of workplace review recommendations, enhanced staff engagement,

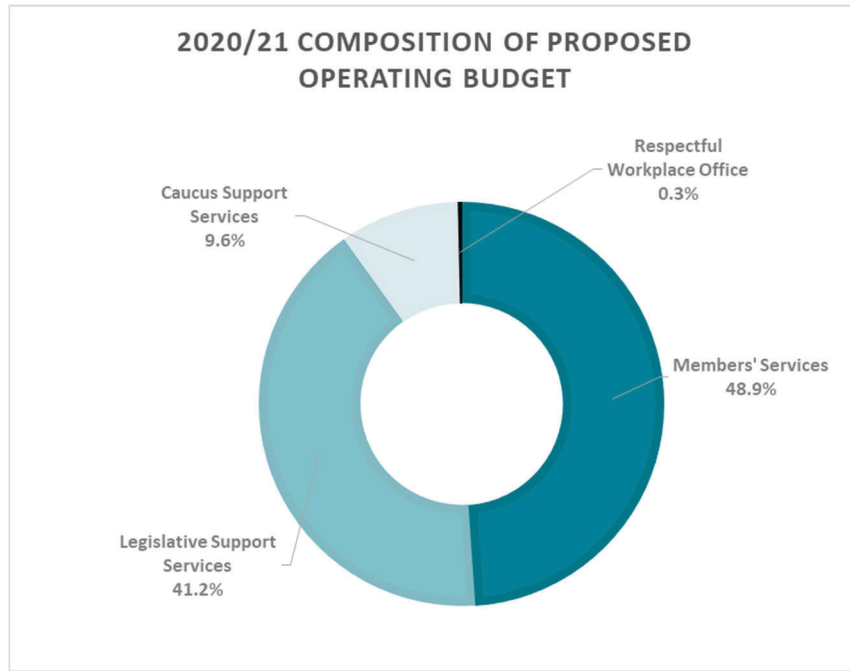


training and development, labour relations initiatives, establishment of an independent Respectful Workplace Office, creation of a whistleblower policy and related processes, continued investment in improved human resources management practices, enhanced opportunities for auxiliary staff and new investments in information governance, records management and information technology support.

The proposed \$2.0 million increase from the 2019/20 budget is summarized as follows:

- **Members' Services:** increased by **\$914 thousand (2.2%)** as a result of inflation based increases to Member compensation and the constituency office allowance, funding to create an independent Respectful Workplace Office, funding for a dedicated human resource support for Members, additional funding for the Assembly workplace review, increased funding for legal advice (as may be required by the Legislative Assembly Management Committee), and a one-time provincial cost-sharing contribution for the 2020 Commonwealth Parliamentary Association international conference in Halifax, Nova Scotia. These increases are partially offset by identified reductions in other expense categories and the removal of one-time costs from the prior year.
- **Caucus Support Services:** increased by **\$91 thousand (1.1%)** due to a formula driven increase relating to the salaries component of the calculation.
- **Respectful Workplace Office:** a new investment of **\$250 thousand (0.3%)** to establish and operationalize the roles and responsibilities of an independent Respectful Workplace Office as directed by the Legislative Assembly Management Committee. The role of the Office will be to support, promote and sustain positive workplace interactions between employees of the Legislative Assembly, caucus staff, Ministerial staff and Members.
- **Legislative Support Services:** increased by **\$994 thousand (2.9%)** primarily due to a targeted investment to staff critical positions, ensuring competitive compensation to attract and retain staff, continued investments in policy development and reporting, transparency and accountability initiatives, including data and records management and proactive disclosure, and increased funding for employee engagement, training and education. The increase also includes contingency funds to cover possible reorganizational changes in the coming year. The requested increase is partially offset by identified reductions in departmental expenses and the removal of one-time costs from the prior year.

The composition of the Legislative Assembly's proposed operating budget is illustrated in the following pie chart.

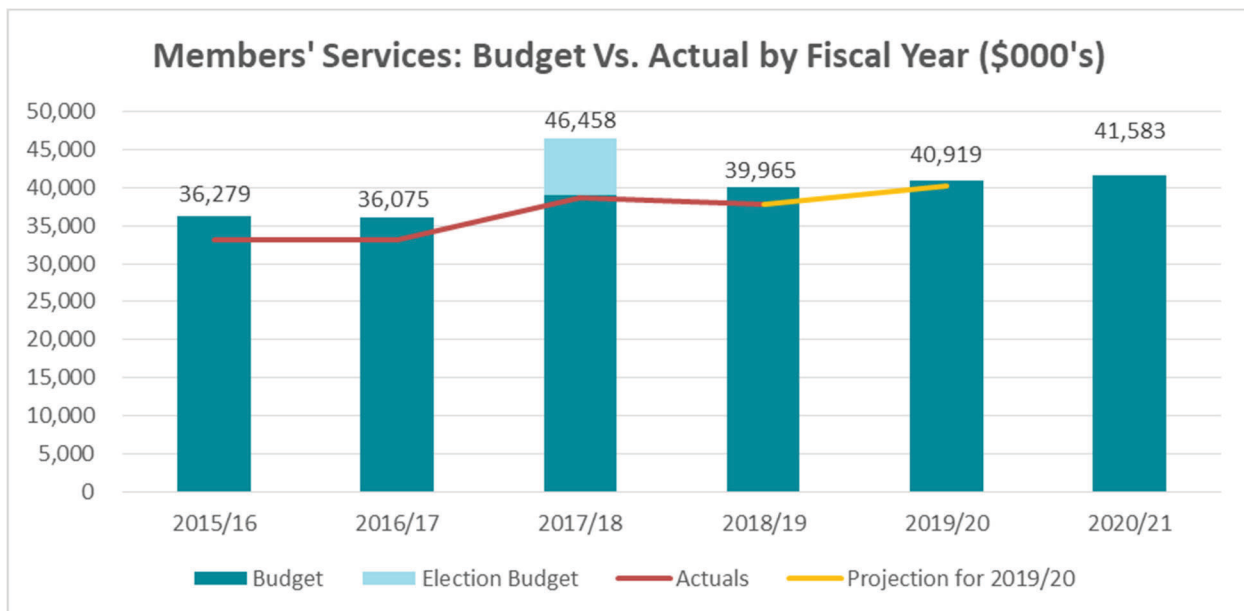


DETAILED OPERATING BUDGET

The following pages provide an overview of the significant increases and decreases from the 2019/20 approved budget.

Members' Services:

The budget for Members' Services has increased by \$664 thousand (1.6%) compared to the prior fiscal year.





In summary, the increase to the Members' Service budget is a result of the following:

Members' Salaries and Benefits

Operating Budget Requirement: \$357 thousand

Members' basic compensation and additional salaries are tied by statute to the BC Consumer Price Index (CPI). The proposed budget for Members' compensation includes a 2% increase, which will be adjusted to reflect the actual year-over-year inflation rate increase for 2019, once it is known.

Members' Constituency Office Allowance

Operating Budget Requirement: \$322 thousand

The Constituency Office Allowance increases on April 1st of each year are based on the average annual percentage increase in the BC Consumer Price Index for the preceding calendar year. The proposed budget for the Constituency Office Allowance includes a 2% increase, which will be adjusted to reflect the actual year-over-year inflation rate increase for 2019, once it is known.

Member Human Resources Support

Operating Budget Requirement: \$75 thousand

Additional funding has been included to provide additional human resources support for Members.

Additional Identified Net Savings

Operating Budget Reduction: \$273 thousand (*savings*)

An amount of \$273 thousand in net savings has been identified within the Members' Services budget. The primary sources of these savings include a reduction in constituency office lease payments to address an over-provision in the prior year, and the removal of contingency reserve funds no longer required based on historical trends. These reductions have been partially offset by an increase in benefits costs arising from the increase in the Constituency Office Allowance and an increase to the Capital City Living Allowance to account for Capital City option changes.

Interparliamentary Relations

Operating Budget Reduction: \$67 thousand (*savings*)

The Interparliamentary Relations budget has been reduced by the removal of \$110 thousand in temporary one-time funding to cover the Assembly's cost to host two parliamentary conferences in 2019 and an anticipated \$67 thousand reduction in MLA travel to attend parliamentary conferences in the upcoming year. These reductions have



been partially offset by \$69,000 in one-time funding for BC’s contribution to the Commonwealth Parliamentary Association international conference in Halifax and a budget request of \$41 thousand for anticipated Member travel to conferences and twinning arrangements in other jurisdictions.

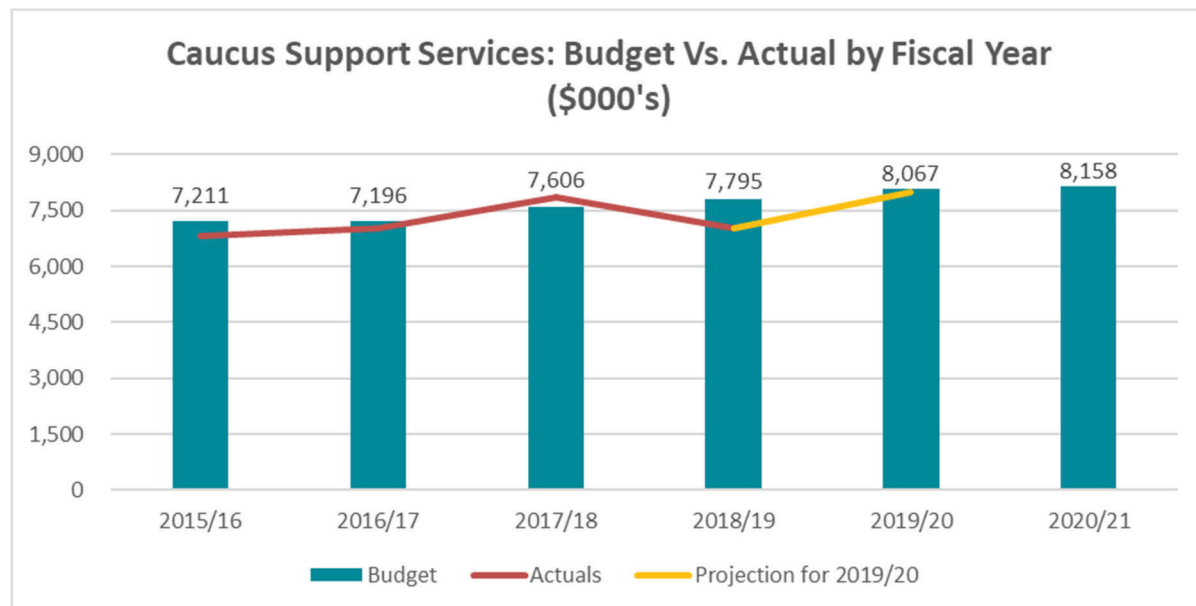
Committees Support
Operating Budget Requirement: \$250 thousand

An additional \$125 thousand has been included for anticipated costs related to the Assembly workplace review and to address any reconciliatory steps or programs that may result from the review. A further \$100 thousand has been added for costs related to legal advice as directed by the Legislative Assembly Management Committee. The remaining \$25 thousand increase is for one-time costs to host the 2020 Canadian Council of Public Accounts Committees and Canadian Council of Legislative Auditors joint conference.

Caucus Support Services:

The budget for Caucus Support Services has increased by \$91 thousand (1.1%) to \$8.2 million for 2020/21 and is calculated each year using a formula approved by the Legislative Assembly Management Committee. Under this formula, funding is provided to each caucus based on the number of Members in that caucus, excluding the Speaker. Caucuses receive less funding for Members who are part of the Executive Council (Ministers and the Premier), because they receive a separate budget from their respective ministries.

For fiscal 2020/21, each caucus will receive about \$94 thousand (\$93 thousand in the prior year) per Private Member and about \$50 thousand (\$49 thousand in the prior year) for each Member who is part of the Executive Council.





The increase in the overall Caucus Support Services budget is driven by an increase to general salaries, based on the BCGEU master agreement, which is one component of the caucus funding formula.

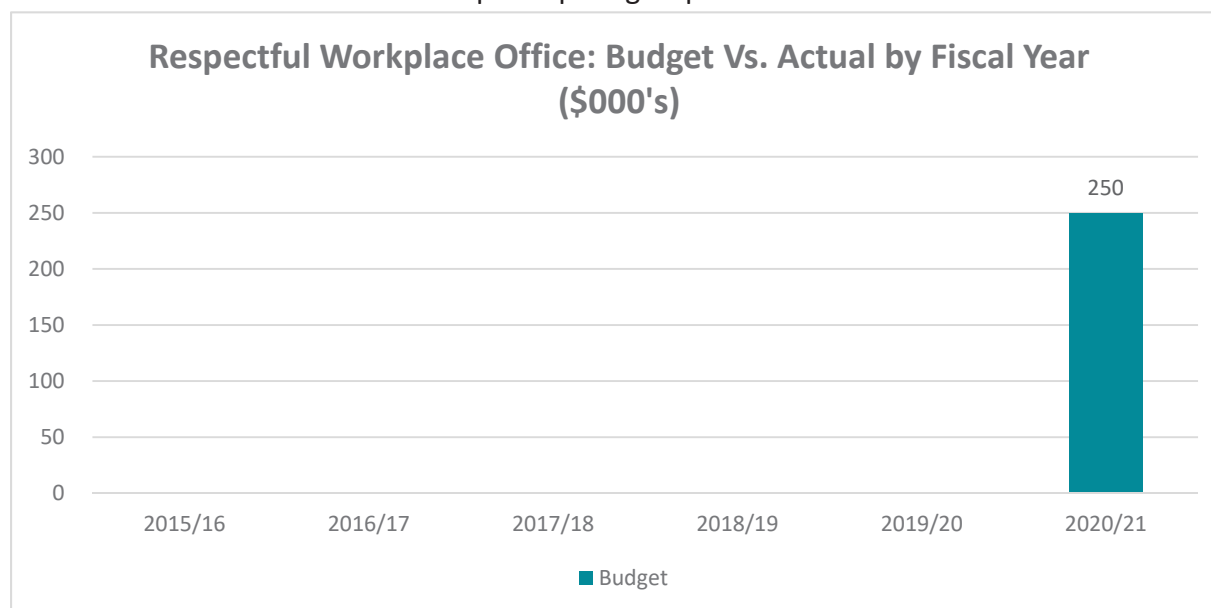
The Leader of the Official Opposition receives an allocation to fund a party leader’s office. This component of the budget is based on the average of the Ministers’ office budgets (included in the Ministerial budgets). The average Minister’s office budget has increased to \$714 thousand, an increase of \$11 thousand in comparison to the prior year, which is contributing to the overall increase in the Caucus Support Services budget.

The Caucus Support Services budget also includes a provision of \$357 thousand for the Office of the Leader of the Third Party, which is equal to 50% of that received by the Office of the Leader of the Official Opposition.

Respectful Workplace Office:

A new investment of **\$250 thousand (0.3%)** to establish an independent Respectful Workplace Office. On July 3, 2019, the Legislative Assembly Management Committee adopted the Respectful Workplace Policy.

The implementation and operationalization of the policy, including the creation of an independent Respectful Workplace Office, will unfold under the oversight of a Working Group of the Legislative Assembly Management Committee created for this purpose. Members, Ministerial staff, caucus staff, and Legislative Assembly employees are distinct groups that regularly interact and work together in the shared workplace that is the Legislative Assembly. The establishment of the Office will serve to support, promote and sustain positive workplace interactions between these various participant groups.

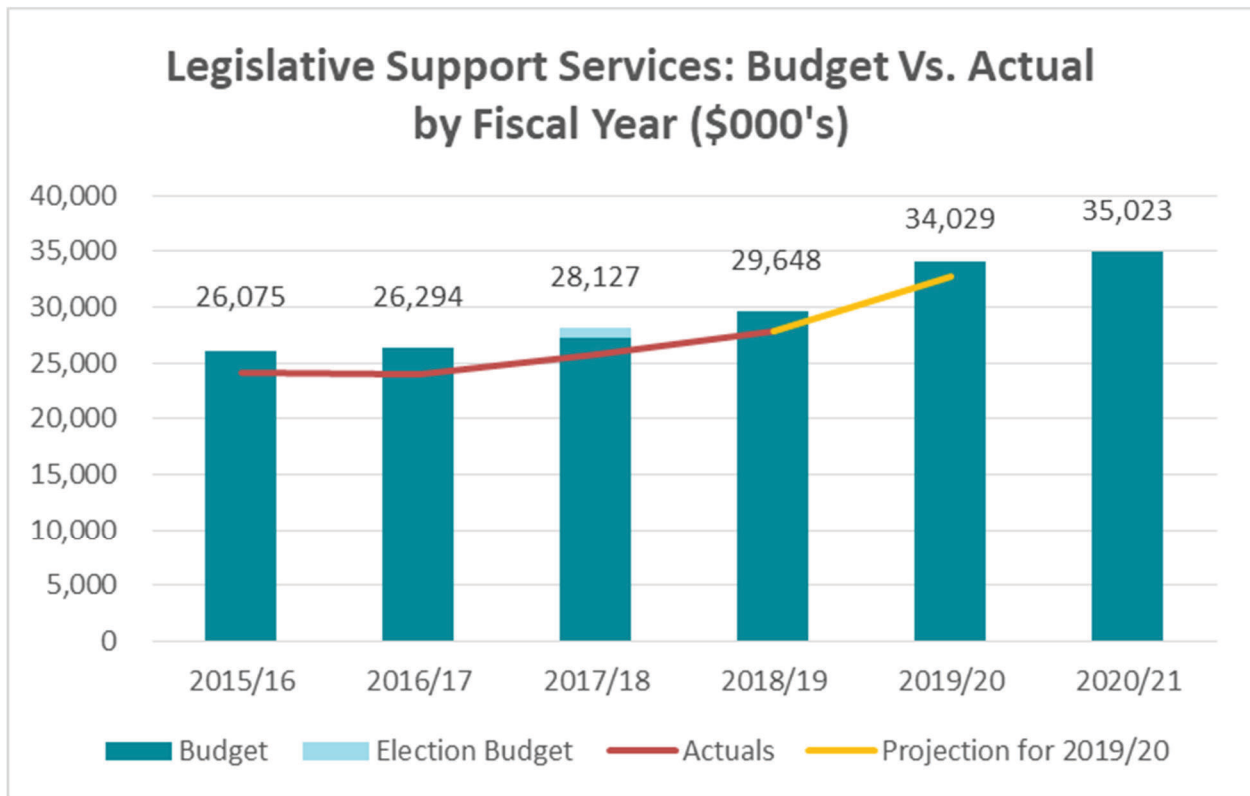




Legislative Support Services:

Legislative Support Services consists of the Office of the Speaker, the Office of the Clerk, the Office of the Clerk of Committees, Legislative Operations, the Office of the Sergeant-At-Arms, Hansard Services, and the Legislative Library.

The 2020/21 Legislative Support Services budget submission is \$35.0 million, which represents an increase of \$994 thousand (2.9%) over the 2019/20 budget.



The \$994 thousand increase proposed for the Legislative Support Services budget is attributed to the following requirements:

Competitive Compensation

Lead Department: N/A

Operating Budget Requirement: \$874 thousand

To retain current staff, attract the best talent and remain an employer of choice, it is critical that the Legislative Assembly offer competitive compensation. The budget includes a proposed 2% increase to keep Legislative Assembly compensation comparable with that offered to the rest of the BC Public Service and competitive with the local market. In addition, the budget includes the cost of better aligning required job skills and



compensation in various departments as part of an Assembly-wide compensation review initiated in 2019/20.

Trust, Transparency and Accountability Resources

Lead Department: Various

Operating Budget Requirement: \$570 thousand

The 2020/21 budget includes a request for a number of new positions to support and ensure the successful delivery of the workplace environment initiatives and address key priority areas including improved data integrity, enhanced record and information management, additional proactive disclosure, ongoing policy development, reporting and coordination, and support in response to anticipated external audits. Due to ongoing processes, additional funds support the continuation of the auxiliary Parliamentary Counsel position, created in January 2019.

Building a Better Workplace

Lead Department: Central Budget

Operating Budget Requirement: \$250 thousand

Additional funding is being requested to address recommendations that will arise from the workplace review, to develop a whistleblower policy and related processes, to enhance ethics and values supports, and to develop required educational training opportunities for staff. The additional funding also includes a contingency to cover possible reorganizational changes in the coming year following the appointment of a permanent Clerk of the Legislative Assembly.

Amortization

Lead Department: Central Budget

Operating Budget Requirement: \$50 thousand

The Assembly's capital assets are purchased using its capital appropriation. The cost of these assets is then recorded as an operating expense (amortization) evenly over the assets' estimated useful lives. As such, when the Assembly makes large capital purchases it also needs to estimate and budget for the ongoing operating costs. The Assembly is expected to incur an additional \$50 thousand in amortization costs, assuming all capital projects proceed as planned and on schedule.

Operating Savings and Net Reductions

Lead Department: Various

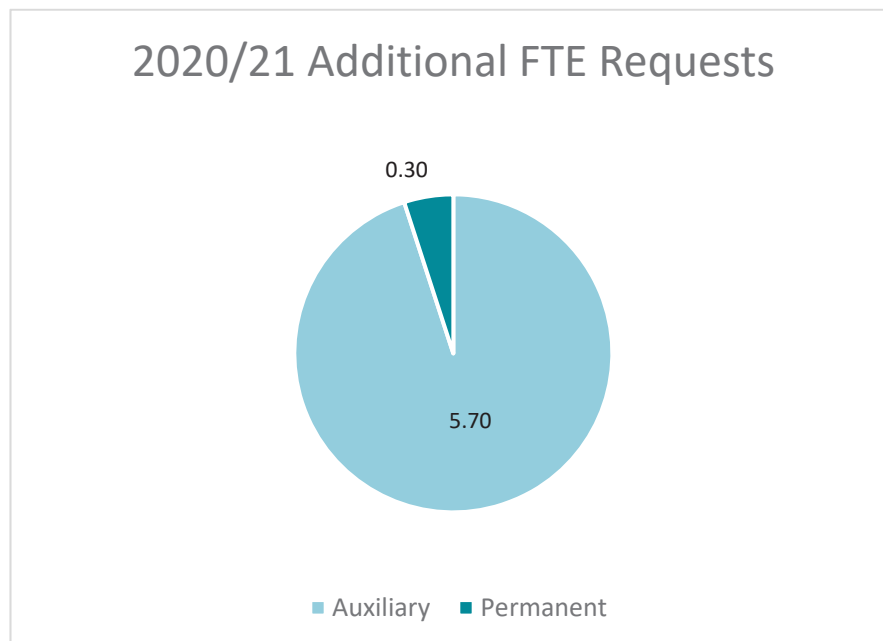
Operating Budget Reduction: \$750 thousand (*savings*)

Several budgetary savings and reductions have been found within Legislative Support Services that have been used to offset budget requests in other areas. Specific examples



include a reduction in Sergeant-at-Arms overtime costs, a reduction in planned travel and operating expenses in several departments, the removal of contingency reserves no longer needed based on historical trends and the return of one-time 2019/20 funding requests.

A net staffing increase of 6.0 additional full time equivalent (FTE) employees is required within Legislative Support Services to implement the key strategic initiatives described above. The staffing increase includes a total of 0.3 net new permanent positions, and 5.7 new auxiliary positions.



The Assembly is requesting additional funding for 2.5 positions. The remaining 3.5 positions will be internally funded through savings realized from reduced overtime costs, hiring lag and administrative efficiencies. These efficiencies will be identified through a combination of more stringent expense forecasting requirements and a zero-based approach to departmental budgeting beginning in June 2020.

In order to better utilize existing FTE staff resources, an innovative employment model will be established to provide auxiliary employees with additional work hours to contribute to Assembly wide projects. Staff who wish to participate in this pilot project will have the opportunity to build enhanced skills and contribute to the success of numerous digital and administrative projects including: XML mapping for pre-2009 Hansard final transcripts, quality assurance for committee web documents, creating process documentation and new intranet content, digitalizing historic library records, assisting with proactive disclosure reporting and information governance program initiatives. No additional FTEs are required for this model.

***Operating Budget Assumptions and Risks:***

The 2020/21 operating budget has been built on the following key assumptions:

- Members' salaries and benefits increase on April 1st of each year based on the change in the BC CPI for the previous calendar year as required by the *Members' Remuneration and Pensions Act*. The estimated increase is 2%; however, there is a risk that the actual BC CPI percentage (once known) could be higher.
- The Constituency Office Allowance increases on April 1st of each year based on the change in the BC CPI for the previous calendar year, as required by the *Members' Guide to Policy and Resources*. The estimated increase is 2%; however, there is a risk that the actual BC CPI percentage (once known) could be higher.
- General salaries for Legislative Assembly employees are proposed to increase by 2% effective April 1, 2020. The increase would keep Legislative Assembly employee salary increases roughly on pace with those received by Public Service BCGEU employees over the five-year period ending March 31, 2021.
- Inflationary increases have only been applied to specific areas of the budget; there is a risk that other areas could face inflationary pressures.
- Legislative Assembly employee benefits are estimated using historic trends.
- Unless otherwise identified, positions have been fully funded, including current vacancies. Funding for requested unfunded positions, will be found from identified savings and reduced overtime costs, as identified throughout the fiscal year.
- Caucus budgets are based on the current composition of each caucus and reflect a total of 87 Members, including 23 Ministers.
- Members' Services expenses are based on a full component of 87 Members.
- Full spring and fall sitting periods of the Legislative Assembly are assumed. There is a risk that additional sitting days beyond those planned will result in cost pressures.
- The level of committee activity remains consistent with prior years. There is a risk that committee activity may be higher than anticipated.
- There is no election funding in this budget. There is a risk that, should a provincial general election be called, the Assembly would need to seek an increase to its appropriation.
- Funds have been set aside within this budget for the anticipated results of an Assembly-wide compensation review. There is a risk that, depending on the results of this review, the funds set aside may not be sufficient.
- Funds have been set aside within this budget for anticipated expenses related to external legal services. There is a risk that the funds may not be sufficient.



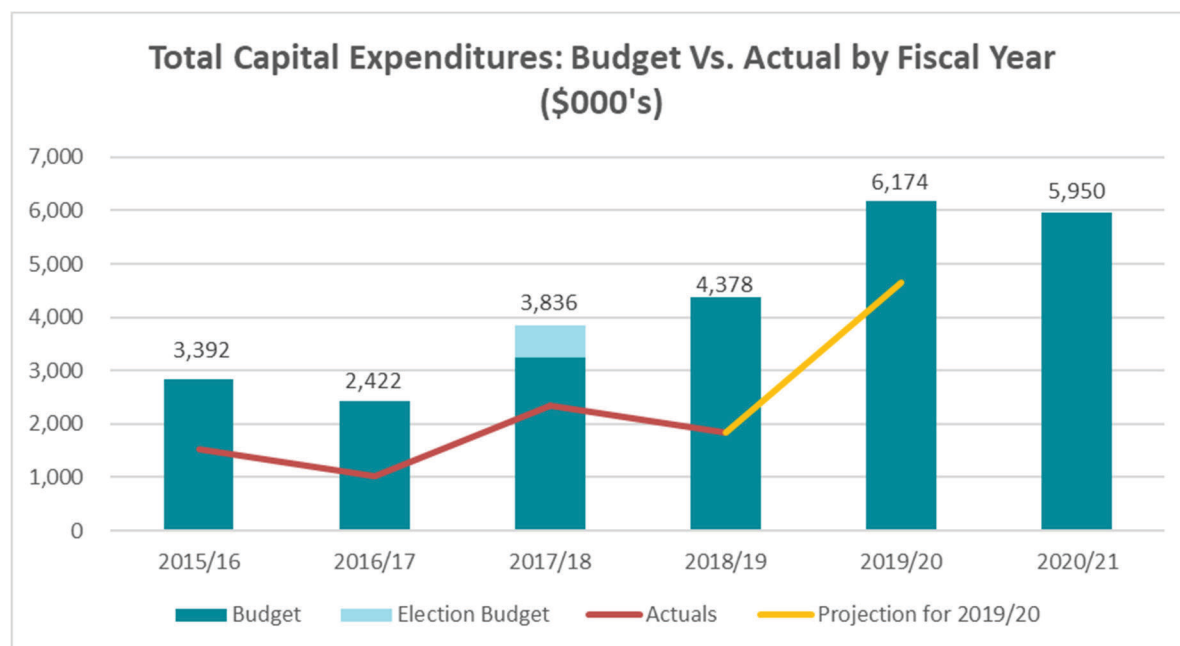
- Funds have been set aside within this budget for anticipated expenses related to responses to external audits, reviews and investigations. There is a risk that funds may not be sufficient.
- There is a risk of unanticipated cost pressures or emergencies beyond the Legislative Assembly's control including unanticipated major asset maintenance/repairs to the Parliament Buildings or structures within the Legislative Precinct.



CAPITAL BUDGET

OVERVIEW OF CAPITAL BUDGET

The 2020/21 Legislative Assembly capital budget submission is \$6.0 million, a decrease of \$224 thousand (-3.6%) in comparison to the prior year.

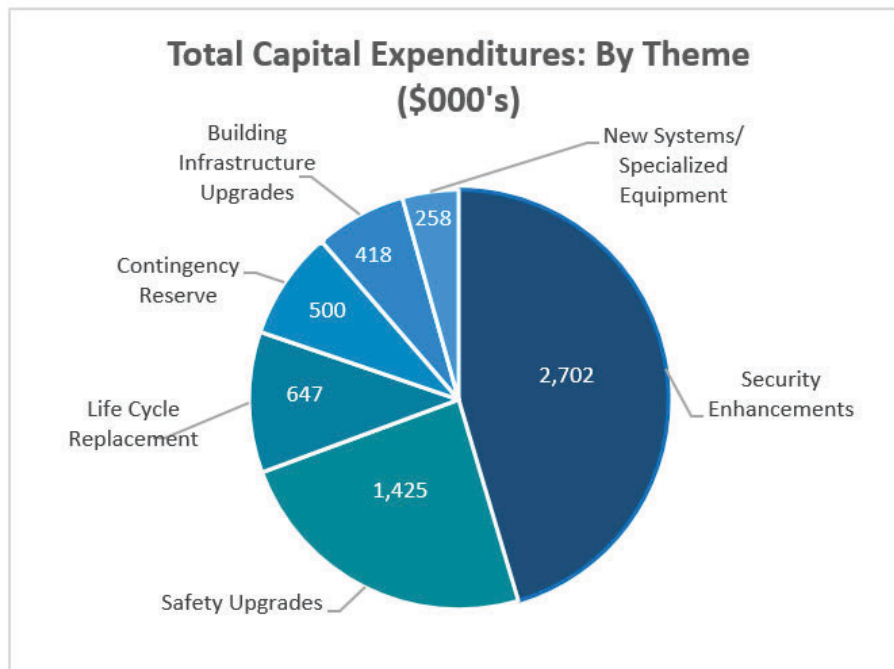


The 2020/21 capital funding request and identified projects remain consistent with the Assembly’s long-term capital plan and build on the project work undertaken and completed in 2019/20. The Assembly’s detailed capital budget is contained in [Tables 3 and 4](#) (attached).

Ongoing strategic capital investments in safety and security upgrades, together with required life cycle replacement of critical assets and infrastructure, will continue to be the primary focus for the Assembly throughout 2020/21. Major capital projects planned for the upcoming year include installation of a security based landscape improvement (vehicle deterrent) project for the north edge of the precinct (Belleville Street side), continued investment in urgent seismic upgrade initiatives to the precinct buildings, installation of additional fire escape exits to enhance safe passage from the Parliament Buildings, and continued exploration of retrofit and/or replacement options for the Armouries building.



The following chart allocates the \$6.0 million capital budget by theme. A full list of projects is contained in [Table 5](#) (also attached).



The Assembly has historically not spent its entire capital budget. This is in large part due to the absence of adequate long-term planning to guide and prioritize the distribution and allocation of capital funds. In 2019/20, the Assembly committed to the development of a long-term vision and plan for the Legislative Precinct that would identify planned capital expenditures over the next fifteen to twenty years. The long-term capital plan will be built in phases beginning with a comprehensive implementation plan for infrastructure seismic upgrades which will be complete by March 2020. Work on the final phases of the long-term capital plan, which address infrastructure restoration, repair and redevelopment requirements, is scheduled for completion by March 2021.

Other challenges impacting timely project completion include scheduling and coordination of work to minimize disruption to legislative proceedings, weather conditions, and variable construction market conditions, which can impact both project cost and resource availability.

A contingency reserve is built into the capital budget for unforeseen building infrastructure expenses and other capital expenses. The contingency reserve for 2020/21 is \$500 thousand.



Capital Budget Assumptions and Risks:

The capital budget is based on the following key assumptions and risks:

- Due to the heritage nature of the Parliament Buildings, higher renovation costs may occur. The importance and symbolism of the Parliament Buildings requires that the quality of renovation and maintenance work be at a high standard.
- Major capital projects have been planned around presumed sittings of the House. Additional sittings, or other unexpected events, can lead to the deferral, delay, or pausing of major capital projects.
- Project costs are estimates based on preliminary data and may change once further work is completed.
- Outer year capital costs are for planning purposes and are still subject to approval. Amounts do not represent a complete outer year plan as new projects will be added over time as part of the roll-out of the long-term capital plan.
- There is a risk that critical unforeseen capital projects may arise, in which case additional funding approvals may be required.
- Capital acquisitions must adhere to the threshold limits within the Legislative Assembly's capital asset policy. Unanticipated events or changes in project scope could result in a change in classification from operating to capital or vice versa.



Legislative Assembly of British Columbia
Proposed Operating Budget - by Sub-Vote
Fiscal Year 2020/21

	2017/18		2018/19		2019/20			Requested 2020/21 Budget	\$ Change from 2019/20	% Change from 2019/20	Projected 2021/22 Budget	2021/22 Election Costs	Total 2021/22 Budget	Projected 2022/23 Budget	Projected 2023/24 Budget
	Budget	Actuals	Budget	Actuals	Budget	Forecast	% Spent								
Members' Services															
Members' Indemnities and Allowances	24,684,000	18,615,631	18,528,000	16,829,265	18,815,000	17,688,543	94%	18,976,000	161,000	0.9%	19,355,000	2,890,000	22,245,000	19,742,000	20,136,000
Members' Constituency Support	20,156,000	18,762,880	19,716,000	19,128,693	20,130,000	19,856,664	99%	20,424,000	294,000	1.5%	20,832,000	829,000	21,661,000	21,249,000	21,674,000
Legislative Internship Program	433,000	390,848	447,000	431,963	465,000	472,871	102%	476,000	11,000	2.4%	476,000	7,000	483,000	476,000	476,000
Parliamentary Committees	963,000	815,829	1,084,000	1,199,401	1,159,000	1,932,692	167%	1,424,000	265,000	22.9%	1,424,000	-	1,424,000	1,424,000	1,424,000
Interparliamentary Relations	222,000	123,495	190,000	160,655	350,000	315,000	90%	283,000	(67,000)	-19%	283,000	-	283,000	283,000	283,000
Total - Members' Services	46,458,000	38,708,683	39,965,000	37,749,977	40,919,000	40,265,769	98%	41,583,000	664,000	1.6%	42,370,000	3,726,000	46,096,000	43,174,000	43,993,000
Caucus Support Services	7,606,000	7,862,168	7,795,000	7,032,142	8,067,000	7,980,303	99%	8,158,000	91,000	1.1%	8,289,500	-	8,289,500	8,423,500	8,560,500
Respectful Workplace Office	-	-	-	-	-	-		250,000	250,000	-	255,000	-	255,000	260,000	265,000
Office of the Speaker	360,000	304,957	389,000	389,971	503,000 *	496,172	99%	504,000	1,000	0.2%	504,000	-	504,000	504,000	504,000
Office of the Clerk	867,000	992,952	1,041,000	1,097,973	1,032,000	1,168,525	113%	1,181,000	149,000	14.4%	1,181,000	-	1,181,000	1,181,000	1,181,000
Clerk of Committees	724,000	762,008	886,000	884,833	962,000	887,362	92%	982,000	20,000	2.1%	982,000	-	982,000	982,000	982,000
Legislative Operations															
Legislative Documents	254,000	125,090	234,000	165,922	322,000	322,000	100%	245,000	(77,000)	-23.9%	245,000	-	245,000	245,000	245,000
Financial Services	949,000	945,286	1,273,000	1,183,151	1,357,000	1,193,792	88%	1,358,000	1,000	0.1%	1,358,000	-	1,358,000	1,358,000	1,358,000
Executive Financial Officer	292,000	278,029	439,000	303,170	446,000	436,247	98%	524,000	78,000	17.5%	524,000	-	524,000	524,000	524,000
Parliamentary Dining Room	435,000	468,844	557,000	410,112	631,000	631,000	100%	602,000	(29,000)	-4.6%	602,000	-	602,000	602,000	602,000
Human Resource Operations	774,000	737,901	926,000	799,029	1,246,000	1,171,369	94%	1,264,000	18,000	1.4%	1,264,000	-	1,264,000	1,264,000	1,264,000
Information Technology	2,747,000	2,359,405	2,433,000	2,277,516	2,824,000	2,741,728	97%	3,000,000	176,000	6.2%	3,000,000	-	3,000,000	3,000,000	3,000,000
Parliamentary Education Office	1,386,000	1,220,832	1,561,000	1,239,972	1,612,000	1,591,672	99%	1,633,000	21,000	1.3%	1,633,000	7,000	1,640,000	1,633,000	1,633,000
Legislative Facility Services	3,876,000	3,292,852	3,729,000	3,381,097	3,952,000	3,699,462	94%	3,779,000	(173,000)	-4.4%	3,779,000	50,000	3,829,000	3,779,000	3,779,000
General Centralized Expenses	3,897,000	3,400,207	3,942,000	4,149,206	4,723,000 *	4,532,593	96%	5,003,000	280,000	5.9%	5,003,000	-	5,003,000	5,003,000	5,003,000
Capital Planning and Development	-	-	504,000	217,776	1,597,000	1,277,950	80%	1,605,000	8,000	0.5%	1,605,000	-	1,605,000	1,605,000	1,605,000
Digital Information Office	-	-	-	-	196,000	144,137	74%	305,000	109,000	55.6%	305,000	-	305,000	305,000	305,000
Total - Legislative Operations	14,610,000	12,828,447	15,598,000	14,126,949	18,906,000	17,741,949	94%	19,318,000	412,000	2.2%	19,318,000	57,000	19,375,000	19,318,000	19,318,000
Sergeant-at-Arms	5,533,000	5,511,757	5,740,000	5,737,308	6,227,000	6,227,000	100%	6,594,000	367,000	5.9%	6,594,000	50,000	6,644,000	6,594,000	6,594,000
Hansard	3,891,000	3,426,570	3,792,000	3,588,402	4,026,000	3,945,284	98%	4,084,000	58,000	1.4%	4,120,000	-	4,120,000	4,120,000	4,120,000
Legislative Library	2,142,000	1,942,521	2,202,000	2,051,244	2,373,000	2,252,520	95%	2,360,000	(13,000)	-0.5%	2,360,000	3,000	2,363,000	2,360,000	2,360,000
TOTAL - Legislative Support Services	28,127,000	25,769,212	29,648,000	27,876,680	34,029,000	32,718,812	96%	35,023,000	994,000	2.9%	35,059,000	110,000	35,169,000	35,059,000	35,059,000
TOTAL - Operating Expenses	82,191,000	72,340,062	77,408,000	72,658,798	83,015,000	80,964,884	98%	85,014,000	1,999,000	2.4%	85,973,500	3,836,000	89,809,500	86,916,500	87,877,500

* Note: Budget for the Office of the Speaker for F19/20 was increased by \$49 thousand (from \$454K to \$503K), per LAMC approval on April 9, 2019. This allocation was funded from the contingency funds in the central budget within Legislative Operations, and as a result that budget was reduced by the same amount.

19/20 vs. 20/21 Budget Comparison by Service Roll-up	2019/20 Budget (Prior Year)	2020/21 Budget	Variance (\$)	Variance (%)
Members' Services	40,919,000	41,583,000	664,000	1.6%
Caucus Support Services	8,067,000	8,158,000	91,000	1.1%
Respectful Workplace Office	-	250,000	250,000	-
Legislative Support Services	34,029,000	35,023,000	994,000	2.9%
TOTAL	83,015,000	85,014,000	1,999,000	2.4%



Legislative Assembly of British Columbia
Proposed Operating Budget -
by Standard Object of Expenditure (STOB)
Fiscal Year 2020/21

Summary by STOB (or Activity)		2017/18		2018/19		2019/20 Budget	Requested 2020/21 Budget	\$ Change from	% Change from	Projected 2021/22 Budget	Projected 2022/23 Budget	Projected 2023/24 Budget
		Budget	Actuals	Budget	Actuals							
50EA	Base Salaries and Overtime	19,834,000	18,681,023	21,336,000	19,672,489	23,082,000	24,195,000	1,113,000	4.8%	24,274,000	24,382,000	24,492,000
51EA	Supplementary Salary Costs	210,000	325,267	217,000	378,316	295,000	334,000	39,000	13.2%	336,000	338,000	340,000
52EA	Employee Benefits	11,417,000	10,425,930	11,544,000	10,343,959	12,248,000	12,402,000	154,000	1.3%	12,684,000	12,717,000	12,884,000
54EA	Legislative Salaries and Indemnities	16,471,000	10,250,296	11,056,000	10,748,242	11,145,000	11,404,000	259,000	2.3%	11,615,000	11,830,000	12,049,000
57EA	Employee Travel	400,000	467,740	425,000	476,608	520,000	557,000	37,000	7.1%	568,000	568,000	568,000
60EA	Professional Services - Operational	1,285,000	1,311,305	1,198,000	1,460,028	2,462,000	2,645,000	183,000	7.4%	2,719,000	2,614,000	2,614,000
61EA	Professional Services - Advisory	73,000	68,735	85,000	89,566	112,000	606,000	494,000	441.1%	613,000	620,000	627,000
63EA	Information Systems - Operating	2,552,000	2,544,180	2,566,000	2,451,408	2,746,000	2,529,000	(217,000)	-7.9%	2,634,000	2,576,000	2,580,000
65EA	Office and Business Expenses	2,823,000	2,150,320	2,762,000	2,047,395	2,647,000	2,443,000	(204,000)	-7.7%	2,525,000	2,449,000	2,450,000
67EA	Informational Advertising and Publications	5,000	39,371	5,000	263,708	88,000	181,000	93,000	105.7%	180,500	180,500	180,500
68EA	Statutory Advertising and Publications	345,000	186,371	325,000	340,060	348,000	331,000	(17,000)	-4.9%	331,000	331,000	331,000
69EA	Utilities, Materials, and Supplies	2,488,000	2,022,379	2,202,000	1,883,858	2,976,000	2,800,000	(176,000)	-5.9%	2,887,000	2,847,000	2,847,000
70EA	Operating Equipment, Vehicles and Other	45,000	23,481	57,000	41,338	58,000	44,000	(14,000)	-24.1%	44,000	44,000	44,000
73EA	Amortization Expense	1,550,000	1,235,743	1,550,000	1,403,482	1,800,000	1,850,000	50,000	2.8%	1,850,000	1,850,000	1,850,000
75EA	Building Occupancy Charges	855,000	473,660	994,000	687,331	909,000	791,000	(118,000)	-13.0%	791,000	791,000	791,000
77EA	Grants	20,000	10,000	20,000	0	20,000	20,000	0	0.0%	20,000	20,000	20,000
82EA	Legislative Assembly (Members Only)	21,970,000	22,287,357	21,242,000	20,331,209	21,776,000	21,725,000	(51,000)	-0.2%	25,572,000	22,594,000	23,041,000
85EA	Other Expenses	475,000	668,046	463,000	1,028,793	550,000	954,000	404,000	73.5%	963,000	962,000	966,000
88EA	Recoveries Within Government	(47,000)	(179,501)	(47,000)	(183,515)	(160,000)	(160,000)	0	0.0%	(160,000)	(160,000)	(160,000)
89EA	Recoveries Within Government Reporting Entity	(1,000)	0	(1,000)	0	(1,000)	(1,000)	0	0.0%	(1,000)	(1,000)	(1,000)
9003	Recoveries - Other Miscellaneous Revenue	(579,000)	(651,642)	(591,000)	(805,477)	(606,000)	(636,000)	(30,000)	5.0%	(636,000)	(636,000)	(636,000)
	TOTAL - Operating Expenses	82,191,000	72,340,062	77,408,000	72,658,798	83,015,000	85,014,000	1,999,000	2.4%	89,809,500	86,916,500	87,877,500



Legislative Assembly of British Columbia
Proposed Capital Budget - by Sub-Vote
Fiscal Year 2020/21

Table 3

	2017/18		2018/19		2019/20			Requested 2020/21 Budget	\$ Change from 2019/20	% Change from 2019/20	Projected 2021/22 Budget	Projected 2022/23 Budget	Projected 2023/24 Budget	Projected 2024/25 Budget
	Budget	Actuals	Budget	Actuals	Budget	Forecast	% Variance							
Members' Services														
Members' Indemnities and Allowances	-	-	-	-	-	-	0%	-	-	-	-	-	-	-
Members' Constituency Support	-	-	-	-	-	-	0%	-	-	-	-	-	-	-
Legislative Internship Program	-	-	-	-	-	-	0%	-	-	-	-	-	-	-
Parliamentary Committees	-	-	-	-	-	-	0%	-	-	-	-	-	-	-
Interparliamentary Relations	-	-	-	-	-	-	0%	-	-	-	-	-	-	-
Total - Members' Services	-	-	-	-	-	-	0%	-	-	-	-	-	-	-
Caucus Support Services	60,000	47,412	77,000	42,460	75,000	75,000	0%	75,000	-	-	75,000	75,000	75,000	75,000
Respectful Workplace Office	-	-	-	-	-	-	0%	-	-	-	-	-	-	-
Office of the Speaker	-	-	-	-	-	-	0%	-	-	-	-	-	-	-
Office of the Clerk	5,000	2,419	5,000	-	10,000	10,000	0%	-	(10,000)	-100.0%	-	-	-	-
Clerk of Committees	5,000	3,014	7,000	4,784	9,000	9,000	0%	-	(9,000)	-100.0%	-	-	-	-
Legislative Operations														
Legislative Documents	-	-	-	-	-	-	0%	-	-	-	-	-	-	-
Financial Services	161,000	253,726	58,000	43,544	119,000	94,000	-21%	75,000	(44,000)	-37.0%	-	-	-	-
Executive Financial Officer	5,000	-	5,000	-	5,000	3,000	-40%	-	(5,000)	-100.0%	-	-	-	-
Parliamentary Dining Room	30,000	10,800	50,000	1,042	50,000	50,000	0%	15,000	(35,000)	-70.0%	15,000	15,000	15,000	15,000
Human Resource Operations	6,000	5,720	212,000	11,313	205,000	10,564	-95%	7,000	(198,000)	-96.6%	-	-	-	-
Information Technology	1,370,000	1,242,275	224,000	182,153	169,000	169,000	0%	245,000	76,000	45.0%	323,000	167,000	187,000	221,000
Parliamentary Education Office	5,000	3,900	5,000	5,243	40,000	12,400	-69%	-	(40,000)	-100.0%	-	-	-	-
Legislative Facility Services	866,000	630,318	156,000	76,377	125,000	117,320	-6%	168,000	43,000	34.4%	91,000	81,000	83,000	84,000
General Centralized Expenses	1,000,000	7,983	500,000	29,434	500,000	120,000	-76%	500,000	-	-	500,000	500,000	500,000	500,000
Capital Planning and Development	-	-	2,520,000	1,056,570	4,404,000	3,441,100	-22%	4,300,000	(104,000)	-2.4%	6,150,000	4,150,000	1,150,000	1,075,000
Digital Information Office	-	-	-	-	11,000	11,000	0%	-	(11,000)	-100.0%	-	-	-	-
Total - Legislative Operations	3,443,000	2,154,722	3,730,000	1,405,676	5,628,000	4,028,384	72%	5,310,000	(318,000)	-5.7%	7,079,000	4,913,000	1,935,000	1,895,000
Sergeant-at-Arms	20,000	15,924	145,000	128,718	60,000	59,545	-1%	172,000	112,000	186.7%	30,000	30,000	30,000	30,000
Hansard	300,000	131,330	408,000	262,252	389,000	470,170	21%	373,000	(16,000)	-4.1%	315,000	370,000	470,000	80,000
Legislative Library	3,000	-	6,000	2,049	3,000	3,000	0%	20,000	17,000	566.7%	-	-	-	-
TOTAL - Legislative Support Services	3,776,000	2,307,409	4,301,000	1,803,480	6,099,000	4,580,099	-25%	5,875,000	(224,000)	-3.7%	7,424,000	5,313,000	2,435,000	2,005,000
TOTAL - Capital Expenditures	3,836,000	2,354,821	4,378,000	1,845,940	6,174,000	4,655,099	-25%	5,950,000	(224,000)	-3.6%	7,499,000	5,388,000	2,510,000	2,080,000

19/20 vs 20/21 Budget Comparison by Service Roll-up				
	19/20 Budget	20/21 Budget	Variance (\$)	Variance (%)
Members' Services	-	-	-	0.0%
Caucus Support Services	75,000	75,000	-	0.0%
Respectful Workplace Office	-	-	-	0.0%
Legislative Support Services	6,099,000	5,875,000	(224,000)	-3.7%
TOTAL	6,174,000	5,950,000	(224,000)	-3.6%



Legislative Assembly of British Columbia
Proposed Capital Budget -
By Standard Object of Expenditure (STOB)
Fiscal Year 2020/21

		2017/18		2018/19		2019/20	Requested	\$ Change	% Change	Projected	Projected	Projected	Projected
		Budget	Actuals	Budget	Actuals	Budget	2020/21	from	from	2021/22	2022/23	2023/24	2024/25
							Budget	2019/20	2019/20	Budget	Budget	Budget	Budget
2215	Office Furniture & Equipment	260,000	193,733	343,000	125,862	365,000	300,000	(65,000)	-17.8%	261,000	251,000	253,000	254,000
2295/2315	Computer Hardware / Software	1,590,000	1,563,105	457,000	294,117	515,000	572,000	57,000	11.1%	323,000	167,000	187,000	221,000
2095	Building / Land Improvements	900,000	137,169	2,849,000	901,079	3,350,000	4,625,000	1,275,000	38.1%	6,475,000	4,475,000	1,475,000	1,475,000
2175	Specialized Equipment	1,086,000	427,419	729,000	524,882	1,944,000	453,000	(1,491,000)	-76.7%	440,000	495,000	595,000	130,000
2255+2251	Vehicle	0	33,396	0	0	0	0	0	0.0%	0	0	0	0
TOTAL - Capital Expenditures		3,836,000	2,354,821	4,378,000	1,845,940	6,174,000	5,950,000	(224,000)	-3.6%	7,499,000	5,388,000	2,510,000	2,080,000



Legislative Assembly of British Columbia

Capital Projects Summary Listing

Fiscal Year 2020/21

Table 5

Department	Project Name	Requested 2020/21 Budget	Projected 2021/22 Budget	Election Costs 2021/22	Projected 2022/23 Budget	Projected 2023/24 Budget	Projected 2024/25 Budget
Financial Services	Travel Claim System						
		75,000	-	-	-	-	-
Parliamentary Dining Room	Commercial Kitchen Equipment - Replacement						
		15,000	15,000	-	15,000	15,000	15,000
Human Resource Operations	HR Training Room						
		7,000	-	-	-	-	-
Information Technology	PC Replacements						
Information Technology	Notebooks and Tablets						
Information Technology	Printers						
Information Technology	Network Switches						
Information Technology	Equipment Replacement						
		245,000	163,000	160,000	167,000	187,000	221,000
Legislative Facility Services	Office Furniture/Equipment Replacement (All Departments)						
Legislative Facility Services	Operating Equipment Replacement						
Legislative Facility Services	Confederation Fountain Refurbishment						
Legislative Facility Services	Card Lock Access Security Upgrade - Final Phase						
		168,000	81,000	10,000	81,000	83,000	84,000
Legislative Library	Digital Archiving Implementation						
		20,000	-	-	-	-	-
Hansard Administration	Small Meeting Room Upgrade						
Hansard Administration	Automatic Speech Processing						
Hansard Administration	Work-from-Home Pilot Project						
Hansard Administration	Style Guide Data Migration Pilot Project						
Hansard Administration	Prince Publishing Engine Licensing						
Hansard Broadcasting	Remote Recording Kit No. 3						
Hansard Broadcasting	Upgrades to Remote Recording Kit No. 2						
Hansard Broadcasting	Video Recording Server Replacement						
Hansard Broadcasting	Control Tablets for Committee Rooms						
Hansard Broadcasting	Backup House Tablet						
Hansard Broadcasting	Closed-Captioning Encoder (Committee A)						
Hansard Broadcasting	Broadcast IT Network Refresh						
Hansard Broadcasting	Video Editing Computer						



Legislative Assembly of British Columbia
Capital Projects Summary Listing
Fiscal Year 2020/21

Table 5

Department	Project Name	Requested 2020/21 Budget	Projected 2021/22 Budget	Election Costs 2021/22	Projected 2022/23 Budget	Projected 2023/24 Budget	Projected 2024/25 Budget
Hansard Broadcasting	KVM Stations						
Hansard Broadcasting	Comrex Rack Units						
Hansard Broadcasting	Equipment Replacement						
Hansard Broadcasting	Douglas Fir Room Audio System Replacement						
Hansard Broadcasting	Character Generator Replacement						
Hansard Broadcasting	Broadcasting Infrastructure Replacement						
Hansard Broadcasting	Routing Switcher						
Hansard Broadcasting	Broadcast Audio Infrastructure						
Hansard Broadcasting	Camera Robotics (House)						
Hansard Broadcasting	Broadcast Cameras (House)						
		373,000	315,000	-	370,000	470,000	80,000
Sergeant-at-Arms	Security Dispatch Monitors						
Sergeant-at-Arms	Weapons						
Sergeant-at-Arms	Ballistic Vests						
Sergeant-at-Arms	Security Equipment						
		172,000	30,000	-	30,000	30,000	30,000
Capital Planning and Development	Landscape Improvements (Vehicle Deterrent) Project - Phase 1						
Capital Planning and Development	Safe Passage / Urgent Seismic Action - Buildings (various)						
Capital Planning and Development	Armouries Concept Plan & Design						
Capital Planning and Development	New Fire Escape Stairwells						
Capital Planning and Development	Foundation Drainage System Upgrade						
Capital Planning and Development	Accessibility Upgrades						
Capital Planning and Development	Steam Plant Design and Build						
		4,300,000	6,150,000	-	4,150,000	1,150,000	1,075,000
General Centralized Expenses	Contingency - Building						
General Centralized Expenses	Contingency - Furniture and Equipment						
		500,000	500,000	-	500,000	500,000	500,000
Caucus Support Services	Office Furniture & Equipment (per formula)						
		75,000	75,000	-	75,000	75,000	75,000
Total		5,950,000	7,329,000	170,000	5,388,000	2,510,000	2,080,000

LEGISLATIVE ASSEMBLY

SUMMARY

(\$000)

	Estimates 2019/20 ¹	Estimates 2020/21
VOTED APPROPRIATION		
Vote 1 - Legislative Assembly.....	83,015	85,014
OPERATING EXPENSES	83,015	85,014
CAPITAL EXPENDITURES²	6,174	5,950
LOANS, INVESTMENTS AND OTHER REQUIREMENTS³	-	-
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES⁴	-	-

NOTES

¹ For comparative purposes, figures shown for 2019/20 Operating expenses; capital expenditures; loans, investments and other requirements, and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of *2019/20 Estimates*. Schedule A presents a detailed reconciliation of the restatement of operating expenses and capital expenditures.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

These notes are generic for all Estimates documents - generally not applicable for the Legislative Assembly.

LEGISLATIVE ASSEMBLY

SUMMARY - OPERATING EXPENSES BY SUB-VOTE

(\$000)

Estimates
2019/20

Estimates
2020/21

VOTE 1 - LEGISLATIVE ASSEMBLY

This vote provides for the operation and administration of the Legislative Assembly and its parliamentary committees; it also includes provisions for Members' and staff compensation, constituency office allowances, caucus support services, Parliament Buildings and precinct maintenance, the issuance of grants, and other related costs. Costs may be recovered from ministries, officers of the legislature, government organizations, and individuals for services described within this vote.

OPERATING EXPENSES

Members' Services	40,919	41,583
Caucus Support Services	8,067	8,158
Respectful Workplace Office	-	250
Office of the Speaker	454	504
Office of the Clerk	1,032	1,181
Clerk of Committees	962	982
Legislative Operations	18,955	19,318
Sergeant-at-Arms	6,227	6,594
Hansard	4,026	4,084
Legislative Library	2,373	2,360
	<u>83,015</u>	<u>85,014</u>

CAPITAL EXPENDITURES

Legislative Operations	<u>6,174</u>	<u>5,950</u>
	<u>6,174</u>	<u>5,950</u>

GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	46,770	48,335
Operating Costs	14,686	14,797
Other Expenses	22,326	22,679
External Recoveries	(606)	(636)
Internal Recoveries	(161)	(161)
TOTAL OPERATING EXPENSES	<u>83,015</u>	<u>85,014</u>