



**LEGISLATIVE ASSEMBLY**  
*of* BRITISH COLUMBIA

**2018/19 Budget Submission – Vote 1**



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LEGISLATIVE ASSEMBLY  
of BRITISH COLUMBIA

December 13, 2017

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

Dear Mr. Speaker:

Please find enclosed for your consideration, and the members of the Legislative Assembly Management Committee, the 2018/19 budget request for Vote 1 Legislative Assembly.

The proposed 2018/19 Vote 1 budget has been carefully prepared, taking into account the continuing need to exercise restraint while at the same time ensuring that the Legislative Assembly has the resources necessary to efficiently and effectively carry out its mandated responsibilities. The 2018/19 Vote 1 budget request includes the full year costing of past decisions, as well as funding increases to maintain service levels to Members, implement strategic priorities and transformational initiatives, and address compensation and inflationary pressures. Examples of past decisions include the expansion to 87 members, and the increase to annual constituency office allowances.

The proposed 2018/19 Legislative Assembly operating budget request provides for total operating expenses of \$77.4 million, a \$4.8 million (5.8%) decrease from the approved 2017/18 budget of \$82.2 million. After deducting for election related expenses included in the 2017/18 budget, the 2018/19 request represents a \$3.5 million (4.7%) increase over the prior year.

The proposed 2018/19 Legislative Assembly capital budget includes \$4.4 million in capital expenditures. This is an increase of \$542 thousand from the 2017/18 approved budget and an increase of \$1.1 million, excluding election related capital costs. The proposed increase will enable the completion of a number of significant capital projects including HVAC and electrical vault mechanical upgrades, replacement of the ceremonial driveway, and the reinforcement of safe exit pathways from the Parliament Buildings in the event of an emergency. A long-term capital plan for the Legislative Assembly will be presented for your review and consideration at an upcoming meeting.

The following pages provide a complete summary of the 2018/19 operating and capital budget requests and I look forward to discussing the proposed budget with you and the members of the Legislative Assembly Management Committee on December 13, 2017.

Sincerely,

Craig James  
Clerk of the Legislative Assembly

c. Finance and Audit Committee

**CRAIG JAMES**  
**CLERK OF THE HOUSE**

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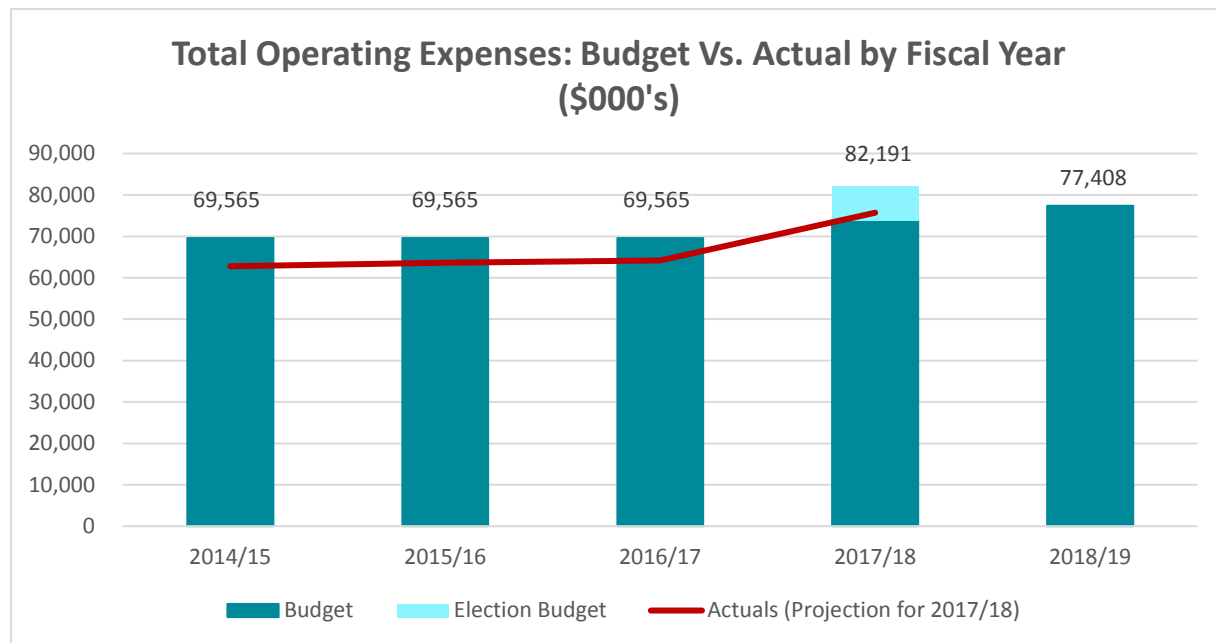


**OPERATING BUDGET**

**OVERVIEW OF OPERATING BUDGET**

The proposed 2018/19 Legislative Assembly budget provides for total operating expenses of \$77.4 million, an increase of \$3.5 million (4.7%) compared to fiscal year 2017/18 excluding election costs. The proposed budget increase reflects additional costs associated with increases to address compensation and inflationary pressures, previous LAMC decisions, new priorities and initiatives, and increased service levels. The proposed operating budget also contains a modest contingency amount of \$175 thousand to provide for unforeseen costs, consistent with the prior year.

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



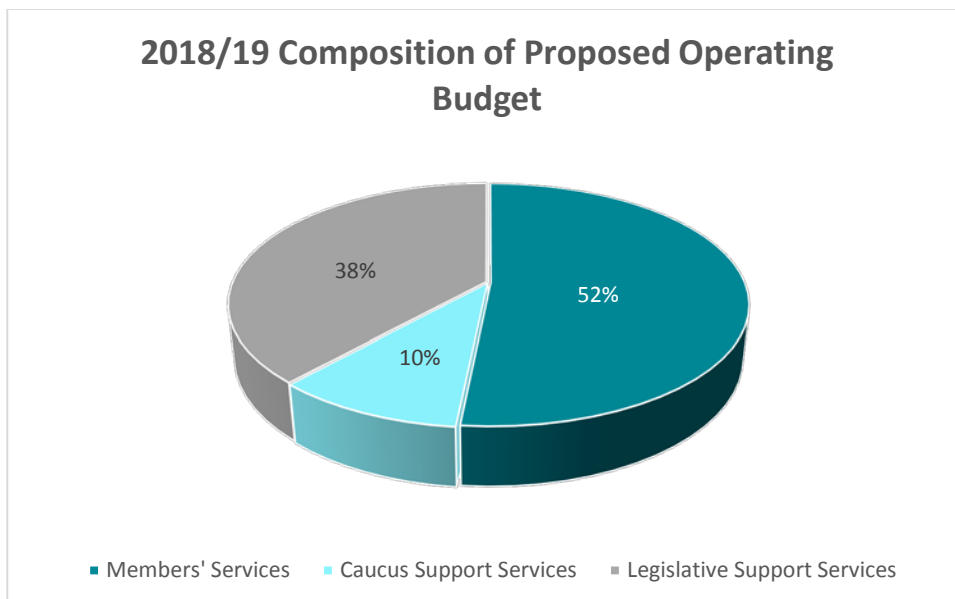
While the Legislative Assembly remains committed to operating as a lean and efficient organization, additional funding is required in order to continue with planned enhancements to service delivery, financial accountability and administration, security and accessibility, transparency, and technology as noted in the *Legislative Assembly’s Accountability Report 2015-16*, and to keep pace with inflationary pressures.



The proposed \$3.5 million increase from the 2017/18 budget (excluding election costs) can be summarized as follows:

- **Members' Services:** increased by **\$961 thousand (2.5%)**, as a result of Member compensation increases (tied to the BC Consumer Price Index), and 2018/19 being the first full year with 87 members (previously 85). In addition, the constituency office allowance is now tied to the BC Consumer Price Index (inflation).
- **Caucus Support Services:** increased by **\$189 thousand (2.5%)**, primarily due to the increase in the number of Members, the inflationary impact of the salary component of the caucus budget formula, an increase in the average Ministers' Office budget, and a provision for the creation and approval of a budget for the Leader of the Third Party, which has been proposed by the BC Green Caucus.
- **Legislative Support Services:** increased by **\$2.3 million (8.5%)**, due primarily to compensation and inflationary adjustments, prior LAMC decisions, and continued initiatives to improve efficiency and effectiveness in the delivery of services to Members.

The composition of the Legislative Assembly's proposed operating budget is as follows: Members' Services (52%); Caucus Support Services (10%); and Legislative Support Services (38%).

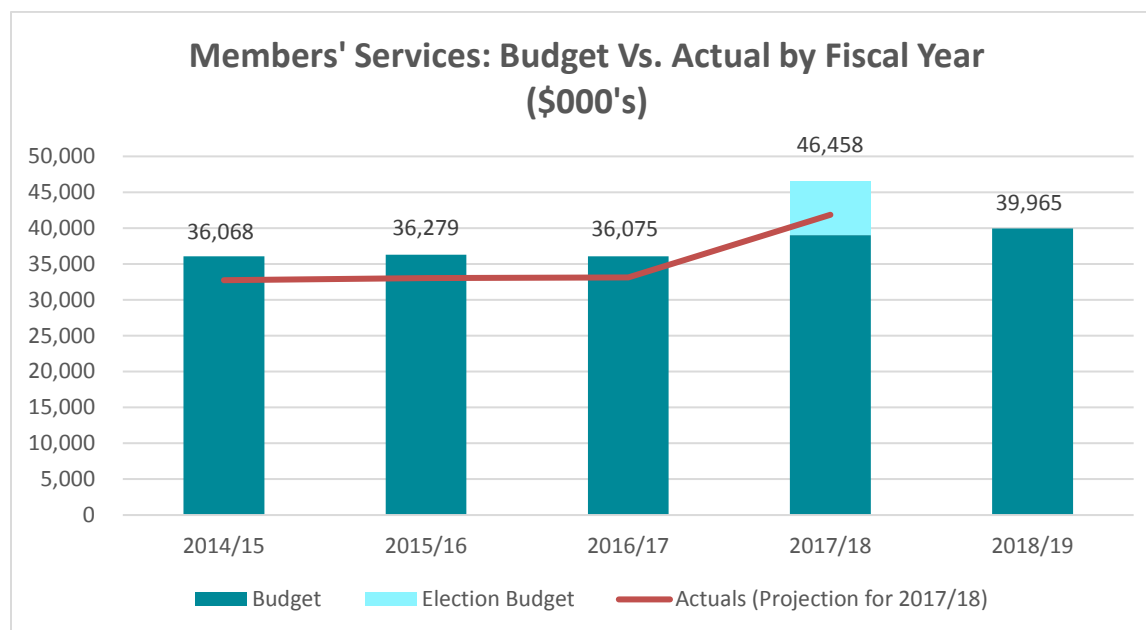




## DETAILED OPERATING BUDGET

### *Members' Services:*

The budget for Members' Services has increased by \$961 thousand (2.5%) compared to the prior fiscal year, excluding election costs.



While the cost of increasing the number of Members from 85 to 87 was partially captured in the 2017/18 budget, there are some additional related costs in the proposed 2018/19 budget. The actual cost of adding each additional Member varies depending on the riding size, riding location, position/title of the Member, and allowance options chosen. The estimated average cost is \$400 thousand per Member, excluding caucus costs (discussed in the next section).

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

- Member Compensation:** Members' compensation is tied by legislation to the BC Consumer Price Index (CPI). The estimated budgetary impact, based on the year-to-date inflation rate, is \$150 thousand. The proposed budget for Members' compensation includes a 2.2% increase, which will be adjusted to reflect the actual year-over-year inflation rate increase, once it is known.



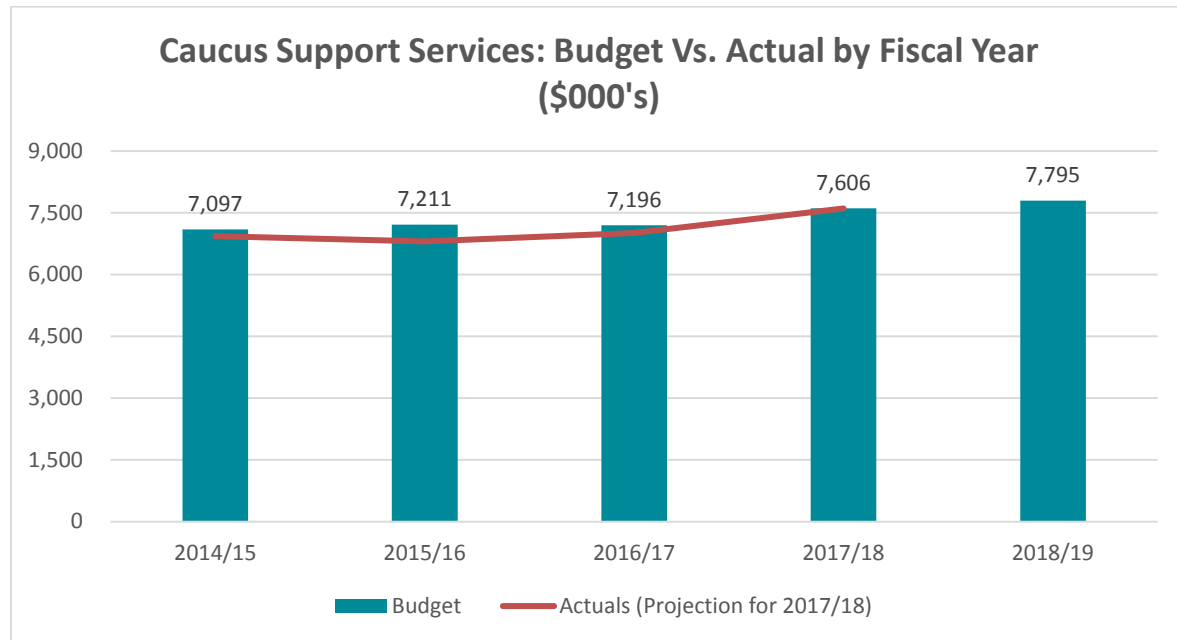
- **Member Benefits:** The Legislative Assembly's contributions to the Public Service Pension Plan on behalf of Members is established by Public Service Pension Board of Trustees based on actuarial valuations that occur every three years. The results of the next actuarial valuation are expected to be released after the Legislative Assembly's budget is approved. A small increase has been budgeted should the results of the valuation require an increase to employer contribution rates. The net result on the benefits budget of this increase, and of the increase on the Member compensation increase, is \$148 thousand.
- **Capital City Living Allowance:** A significantly higher percentage of Members have elected to use the 'rent with receipts' and 'hotel with receipts' options for the Capital City Living Allowance. While these are the most transparent and accountable options, they also have a higher annual maximum so the budget has been increased accordingly. The estimated net potential impact is \$173 thousand; however, past trends indicate that most Members do not utilize the full allowance.
- **Constituency Office Allowance:** In 2016 the Legislative Assembly Management Committee made the decision to increase the annual Constituency Office Allowance from \$119,000 to \$134,835 (current amount) and to tie any future annual increases to the BC Consumer Price Index. Based on the year-to-date inflationary increase, the impact is projected to be a \$453 thousand increase over the prior year.
- **Constituency Support – Other:** The centrally administered portion of the constituency support budget has been increased in several areas to offset higher internet costs, lease consulting services, and use of the furniture allowance. These increases have been partially funded using savings identified within the budget, resulting in a net increase of \$47 thousand.

#### ***Caucus Support Services:***

The budget for Caucus Support Services has increased by \$189 thousand (2.5%) to \$7.8 million for 2018/19 and is calculated each year using a formula approved by LAMC. Under this formula, funding is provided to each Caucus or Independent Member 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 ministry.



For fiscal 2018/19, each caucus will receive about \$89 thousand (\$87 thousand in the prior year) per private Member and \$47 thousand (\$46 thousand in the prior year) for each Member who is part of the executive council (Ministers and the Premier). Independent Members, if any, will receive \$178 thousand (\$175 thousand in the prior year).



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 additional allocation to fund a 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 \$686 thousand, an increase of \$86 thousand in comparison to the prior year, which is contributing to the overall increase in the Caucus Support Services budget.

The additional funding also includes a provision of \$343 thousand for the creation and approval of a budget for the Leader of the Third Party, which has been proposed by the BC Green Caucus.

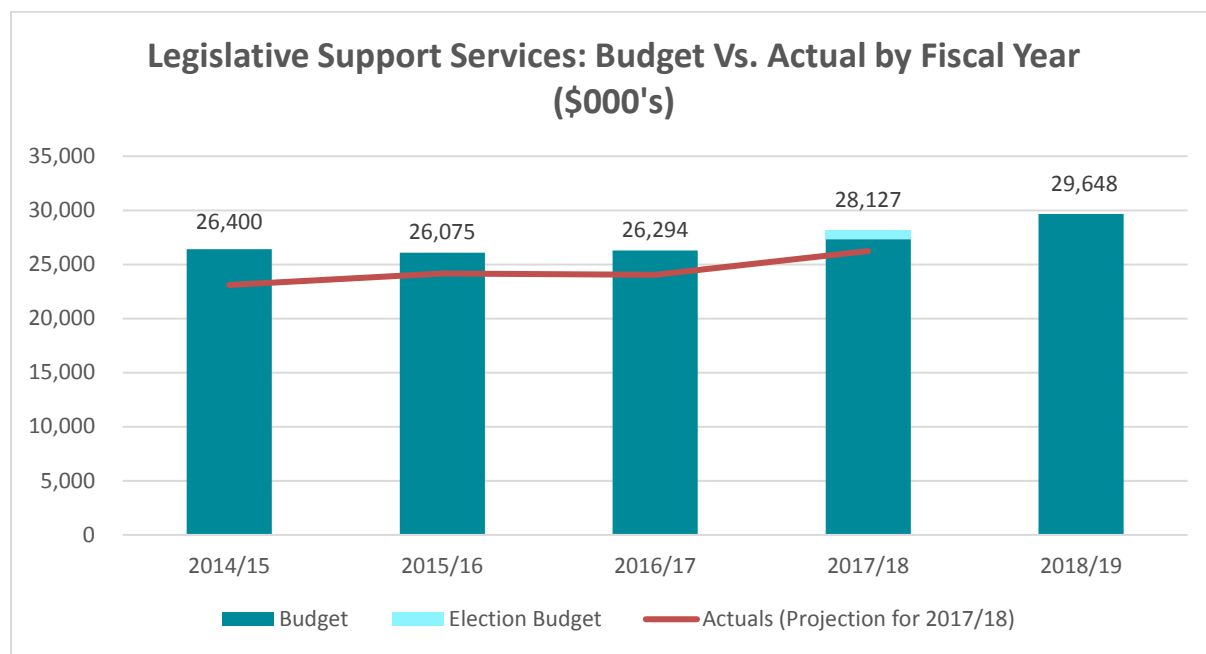




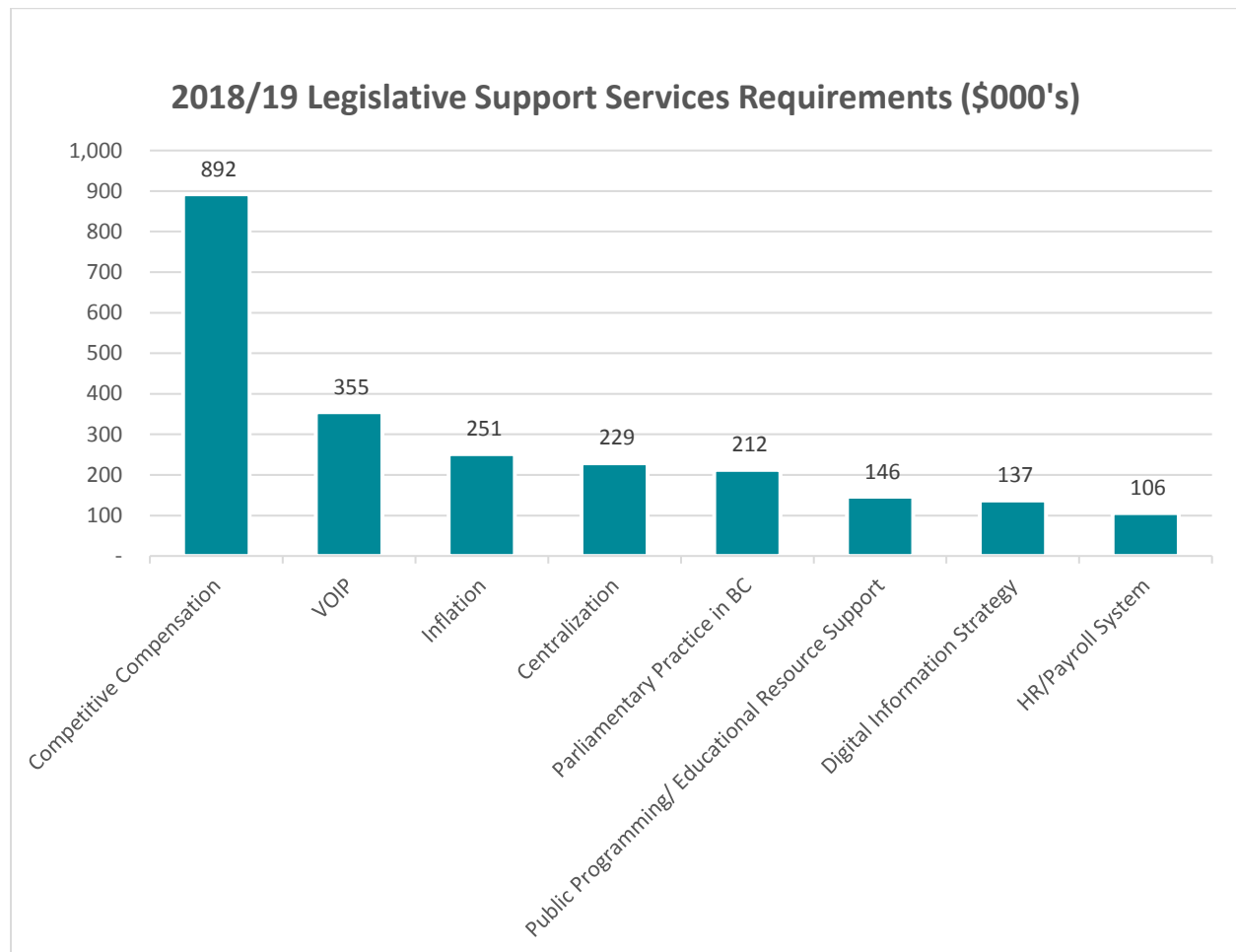
**Legislative Support Services**

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

The 2018/19 Legislative Support Services budget submission is \$29.6 million, which represents an increase of \$2.3 million (8.5%) over the 2017/18 budget, net of election costs.



The \$2.3 million increase proposed for Legislative Support Services is attributed to the requirements detailed below and summarized in the following chart:



**Competitive Compensation**

**Lead Branch:** N/A

**Budget Requirement:** \$892 thousand

In order 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 budgeted increases are necessary to keep Legislative Assembly compensation in line with the estimated amount received by Public Service BCGEU employees, as compared to the five year period ending March 31, 2019. The net impact is \$892 thousand, which is relatively modest in comparison to the Assembly’s total compensation to employees of over \$44 million excluding constituency assistant salaries.

**Voice Over Internet Protocol (VOIP)**

**Lead Branch:** Information Technology Branch and General Centralized Expenses

**Budget Requirement:** \$355 thousand



The Legislative Assembly and the constituency offices of its 87 Members all currently use the Province's landline phone network. The Province is in the process of transitioning ministry offices from this service to VOIP services, which are essentially phone services run over the internet, and has communicated this change to the users of this service. The proposed budget includes funding to accommodate the transition in advance of the pending cessation of the existing government service.

VOIP is a promising potential solution that the Legislative Assembly is currently assessing. The proposed increase to the budget would cover the potential implementation and equipment costs required for a VOIP system. Preliminary estimates indicate that once implemented, VOIP would result in significant monthly savings in comparison to the existing phone services. The net impact of implementation for 2018/19 is \$355 thousand.

#### **Inflationary Increases**

**Lead Branch:** N/A

**Budget Requirement:** \$251 thousand

Inflation of 1.7% has been applied to applicable operating components of the budget, based on the average monthly increase from January to July 2017 in the BC Consumer Price Index. This increase is intended to offset higher utility, materials, equipment, and service costs. The net impact is \$251 thousand.

#### **Centralization of Constituency Office Expense Processing**

**Lead Branch:** Financial Services

**Budget Requirement:** \$229 thousand

On December 1, 2016 the Legislative Assembly Management Committee approved in principle the move towards the centralized processing of constituency office expenses. Under this model, all constituency office invoices will be submitted to Financial Services for payment processing. To facilitate this change in process, the Legislative Assembly has invested in a document workflow software which will allow constituency offices to securely and efficiently submit their invoices for payment. The system is currently being configured, tested, and piloted with full implementation scheduled for April 1, 2018.

The improved payment processing, accounting, and reporting of all constituency office financial transactions (previously performed by about 87 constituency assistants) will require two additional Financial Services staff. In addition, there will be ongoing software licensing and support costs associated with the software purchase. The total impact is



\$229 thousand. However, this is expected to be more than offset by efficiencies which will allow constituency assistants to spend more time assisting their constituents.

#### **Revised Edition: Parliamentary Practice in British Columbia**

**Lead Branch:** Office of the Clerk, and Office of the Clerk of Committees

**Budget Requirement:** \$212 thousand

*Parliamentary Practice in British Columbia* is an annotated guide to the Standing Orders that includes detailed explanatory notes, decisions, and precedents. It is the procedural authority of choice at the Legislative Assembly of British Columbia, and was last updated in 2008. The Budgetary proposal is to support a special 6 month project to review and update this procedural authority, reorganizing the content into a more user-friendly format. The total expected impact is \$212 thousand. This includes back-filling three FTEs for six months to allow a team of three people to devote themselves full time to the project.

#### **Public Programming and Educational Resource Support**

**Lead Branch:** Parliamentary Education Office

**Budget Requirement:** \$146 thousand

The number of visitors to the Parliament Buildings increases each year, with a total of 284,342 visitors to the Parliament Buildings during fiscal 2016/17. In order to support public accessibility to the Parliament Buildings, increased tour services on the weekend will be provided with one seasonal guide position, and one additional full-time guide to provide assistance with tours and programming year round. Current staffing levels cannot support public access during peak seasonal and weekend periods. A new part time position is also proposed to support Members' with the provision of educational resources for their constituency offices as well as provide backup staff coverage for the Parliamentary Gift Shop. The total net impact of these changes is \$146,000.

#### **Digital Information Strategy**

**Lead Branch:** Parliamentary Committees Office; Information Technology Branch; Hansard Services; Legislative Library

**Budget Requirement:** \$137 thousand

The Legislative Assembly will develop a cohesive Digital Information Strategy for a more proactive and integrated approach to service development and delivery for Members and staff. The strategy will be developed and implemented by a new position which will facilitate better utilization of current and forthcoming investments in information technology, supported by robust information management. This commitment also



supports goal 3 noted in the 2015-2016 Accountability Report, which relates to the strategic objective, “That the public outreach of the Legislative Assembly be improved through the innovative use of new technologies, and enhanced electronic public access to Assembly documents, reports, and proceedings.”

With the implementation of a strategy focused on digital investments, the Assembly will be better able to support the work of Members in Victoria, within constituencies or elsewhere in the province. Other benefits will include facilitating further openness, transparency, citizen engagement and innovative public reporting. The net impact for development of the strategy and its implementation is \$137,000.

**Human Resources and Payroll System**

**Lead Branch:** Human Resource Operations

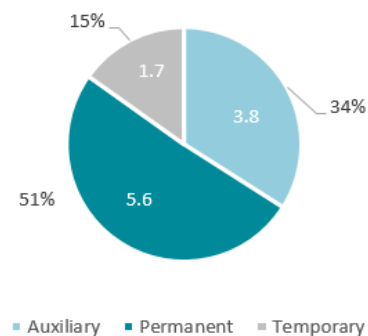
**Budget Requirement:** \$106 thousand

The Legislative Assembly is in need of new Human Resources and Payroll Software which will streamline processing, reporting, time and leave management, and employee self-service capabilities. This initiative will mitigate a number of critical risks associated with the current system, which is almost 15 years old, highly manual, and no longer meets the Assembly’s business, control, and reporting requirements.

The additional funds will provide the resources needed for consultation, configuration, implementation, testing and transition to the new system. This project is scheduled to begin late in fiscal 2018/19, so the initial operating impact is only \$106 thousand. In the following year, the operating impact is expected to be \$239 thousand. This project also includes a capital cost component.

A modest staffing increase is required within Legislative Support Services to implement the strategic initiatives described above. As a result, the Assembly’s full time equivalent (FTE) count is proposed to increase by 4%. Some of these positions are temporary and will end upon completion of the applicable initiative, as summarized in the chart to the right.

2018-19 Additional FTE Requests



***Operating Budget Assumptions:***

The 2018/19 operating budget has been built on the following key assumptions:

- Member's salaries and benefits increase on April 1<sup>st</sup> of each year based on the change in the BC CPI for the previous calendar year as required by the *Members' Remuneration and Pension Act*. The assumption used is that this increase will be 2.2%.
- General salaries for Legislative Assembly employees are proposed to increase 1% effective April 1, 2018. The increase would keep Legislative Assembly employee salary increases on pace with those received by Public Service BCGEU employees over a five year period ending March 31, 2019.
- An inflationary increase of 1.7 % has been applied to applicable operating cost components of the budget.
- Legislative Assembly employee benefits are estimated using the actual trend of the current and three previous years.
- All positions have been fully funded, including current vacancies.
- Caucus budget numbers for government, opposition, and independent Members are based on the current composition and reflect a total of 87 Members. The budget assumes that the current vacant seat will be filled by an Independent Member.
- Members' Services expenses are based on there being 87 Members (for the full year).
- Full spring and fall sessions of the Legislative Assembly will occur.
- There will be an expectation of a typical level of committee activity: nine Select Standing Committees and five Special Committees in operation.

***Operating Budget Risks:***

Key risks that may adversely impact the projected operating budget include:

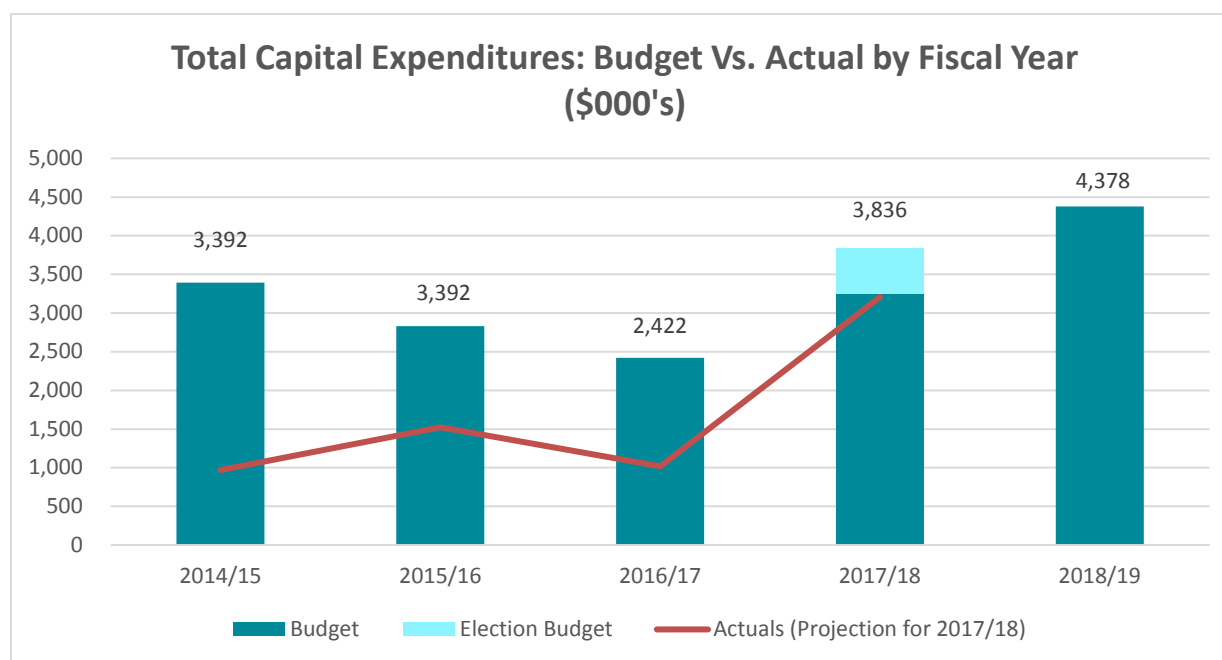
- Additional sitting days beyond those planned in the parliamentary calendar – or special sessions, emergency, or all night sittings.
- Higher level of parliamentary committee activity than anticipated.
- Unanticipated cost pressures or emergencies beyond the Legislative Assembly's control, e.g. higher utility costs, printing costs, severance costs, benefits, Members' travel costs, exchange rate and uninsured disasters or incidents.
- Unanticipated major asset maintenance/repairs to the Parliament Buildings or structures within the legislative precinct.



## CAPITAL BUDGET

### OVERVIEW OF CAPITAL BUDGET

The 2018/19 Legislative Assembly capital budget submission is \$4.4 million, an increase of \$1.1 million (34.6 %) in comparison to the prior year excluding election costs.



The Legislative Assembly has not historically spent its entire capital budget in large part due to a budgeted contingency reserve. For 2018/19, the contingency reserve is proposed to decrease from \$900 thousand to \$400 thousand.

The majority of the increase in the proposed capital budget is related to a number of significant routine capital upgrade items including HVAC and electrical vault upgrades, replacement of the ceremonial driveway, and the creation of safe passage exit paths from the Parliament Buildings in the event of an emergency (pending the results of an externally contracted review). The proposed capital budget also includes new equipment and software purchases, and recurring anticipated lifecycle replacements.

The Legislative Assembly's detailed proposed capital budget is contained in [Tables 3 and 4](#) (attached) and a full list of projects is contained in [Table 5](#) (also attached).



While the 2018/19 capital budget allows for routine capital maintenance and some targeted capital projects, it does not allow for any major construction or renovations to any of the buildings on the Parliamentary Precinct.

The Legislative Assembly is in the process of developing a detailed Ten Year Building Rehabilitation and Long Term Maintenance Strategy which will include proposals and timelines for major capital building related projects on the Parliamentary Precinct. The Assembly's proposed capital budget does not include any projects from the Ten Year Building Rehabilitation and Long Term Maintenance Strategy; these will be added to the budget in future years following approval in principal of the plan from the Legislative Assembly Management Committee.

During fiscal year 2018/19, the Assembly will produce detailed plans, costing and options related to the Strategy, for consideration by the Legislative Assembly Management Committee. The capital budget includes \$300 thousand for potential design costs related to this plan.

#### ***Capital Budget Assumptions:***

The capital budget is based on the following key assumptions:

- All major capital projects in excess of \$5,000 are subject to Finance and Audit Committee approval, and those in excess of \$25,000 are subject to Legislative Assembly Management Committee approval prior to proceeding.
- Due to the heritage nature of the Parliament Buildings, higher renovation costs are expected for many projects. The importance and symbolism of the Parliament Buildings requires that the quality of renovation and maintenance work be at a high standard.
- Major renovation work must be scheduled for non-sitting periods.

#### ***Capital Budget Risks:***

Key risks that may adversely impact the projected capital budget include:

- Project cost estimates are inaccurate due to unforeseen or changing costs.
- Major construction projects may be too disruptive to undertake when the Legislature is sitting and would have to be done in off hours at higher cost.
- Unforeseen or unbudgeted capital maintenance projects.
- Capital acquisitions must adhere to the Legislative Assembly's capital asset threshold policy. Unanticipated events (e.g. foreign exchange rate fluctuations) 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 2018/19**

**Table 1**

	2015/16		2016/17		2017/18				Requested 2018/19 Budget	\$ Change from 2017/18 net of election costs	% Change from 2017/18 net of election costs	Projected 2019/20 Budget	Projected 2020/21 Budget	Projected 2021/22 Budget
	Budget	Actuals	Budget	Actuals	Budget	Budget net of Election costs	Forecast	% Spent						
<b>Members' Services</b>														
Members' Indemnities and Allowances	17,939,000	15,491,144	17,744,000	15,403,058	24,684,000	18,057,000	20,219,927	82%	18,528,000	471,000	2.6%	18,840,000	19,157,000	19,479,000
Members' Constituency Support	17,189,000	16,228,307	17,189,000	16,576,895	20,156,000	19,329,000	20,046,272	99%	19,716,000	387,000	2.0%	20,148,000	20,490,000	20,838,000
Legislative Internship Program	-	-	-	-	433,000	433,000	433,000	100%	447,000	14,000	3.2%	454,000	461,000	469,000
Legislative Committees	901,000	734,719	924,000	997,171	963,000	963,000	963,000	100%	1,084,000	121,000	12.6%	1,032,000	1,050,000	1,068,000
Interparliamentary Relations	250,000	227,831	218,000	135,622	222,000	222,000	198,691	90%	190,000	(32,000)	-14.4%	193,000	196,000	199,000
<b>Total - Members' Services</b>	<b>36,279,000</b>	<b>32,682,001</b>	<b>36,075,000</b>	<b>33,112,746</b>	<b>46,458,000</b>	<b>39,004,000</b>	<b>41,860,890</b>	<b>90%</b>	<b>39,965,000</b>	<b>961,000</b>	<b>2.5%</b>	<b>40,667,000</b>	<b>41,354,000</b>	<b>42,053,000</b>
<b>Caucus Support Services</b>	<b>7,211,000</b>	<b>6,806,065</b>	<b>7,196,000</b>	<b>7,014,882</b>	<b>7,606,000</b>	<b>7,606,000</b>	<b>7,606,000</b>	<b>100%</b>	<b>7,795,000</b>	<b>189,000</b>	<b>2.5%</b>	<b>7,911,000</b>	<b>8,029,000</b>	<b>8,148,000</b>
<b>Office of the Speaker</b>	<b>418,000</b>	<b>282,273</b>	<b>382,000</b>	<b>333,262</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>100%</b>	<b>389,000</b>	<b>29,000</b>	<b>8.1%</b>	<b>395,000</b>	<b>402,000</b>	<b>409,000</b>
<b>Office of the Clerk</b>	<b>1,017,000</b>	<b>1,006,385</b>	<b>896,000</b>	<b>890,978</b>	<b>867,000</b>	<b>867,000</b>	<b>867,000</b>	<b>100%</b>	<b>1,041,000</b>	<b>174,000</b>	<b>20.1%</b>	<b>1,058,000</b>	<b>1,075,000</b>	<b>1,093,000</b>
<b>Clerk of Committees</b>	<b>628,000</b>	<b>627,633</b>	<b>635,000</b>	<b>627,137</b>	<b>724,000</b>	<b>724,000</b>	<b>724,000</b>	<b>100%</b>	<b>886,000</b>	<b>162,000</b>	<b>22.4%</b>	<b>848,000</b>	<b>861,000</b>	<b>874,000</b>
<b>Legislative Operations</b>														
Legislative Documents	216,000	228,166	213,000	219,979	254,000	254,000	204,000	80%	234,000	(20,000)	-7.9%	238,000	242,000	246,000
Financial Services	1,316,000	1,054,442	1,152,000	984,165	1,241,000	1,224,000	1,196,572	96%	1,712,000	488,000	39.9%	1,740,000	1,769,000	1,799,000
Parliamentary Dining Room	385,000	404,565	403,000	387,745	435,000	435,000	435,000	100%	557,000	122,000	28.0%	566,000	576,000	585,000
Human Resource Operations	471,000	584,279	634,000	622,082	774,000	774,000	786,483	102%	926,000	152,000	19.6%	941,000	956,000	971,000
Information Technology	1,891,000	1,745,570	1,891,000	1,746,637	2,747,000	2,166,000	2,658,176	97%	2,433,000	267,000	12.3%	2,474,000	2,515,000	2,557,000
Parliamentary Education Office	1,087,000	1,005,430	1,232,000	1,075,562	1,386,000	1,359,000	1,328,537	96%	1,561,000	202,000	14.9%	1,587,000	1,613,000	1,640,000
Legislative Internship Program	351,000	354,895	363,000	336,631	-	-	-	-	-	-	0.0%	-	-	-
Legislative Facility Services	3,630,000	3,328,470	3,677,000	3,091,405	3,876,000	3,766,000	3,537,829	91%	3,883,000	117,000	3.1%	3,947,000	4,013,000	4,080,000
General Centralized Expenses	3,814,000	3,246,851	3,870,000	3,576,705	3,897,000	3,827,000	3,252,081	83%	4,292,000	465,000	12.2%	4,364,000	4,437,000	4,510,000
<b>Total - Legislative Operations</b>	<b>13,161,000</b>	<b>11,952,669</b>	<b>13,435,000</b>	<b>12,040,911</b>	<b>14,610,000</b>	<b>13,805,000</b>	<b>13,398,679</b>	<b>92%</b>	<b>15,598,000</b>	<b>1,793,000</b>	<b>13.0%</b>	<b>15,857,000</b>	<b>16,121,000</b>	<b>16,388,000</b>
<b>Sergeant-at-Arms</b>	<b>4,862,000</b>	<b>4,861,388</b>	<b>5,026,000</b>	<b>5,024,540</b>	<b>5,533,000</b>	<b>5,533,000</b>	<b>5,382,792</b>	<b>97%</b>	<b>5,740,000</b>	<b>207,000</b>	<b>3.7%</b>	<b>5,838,000</b>	<b>5,937,000</b>	<b>6,037,000</b>
<b>Hansard</b>	<b>3,818,000</b>	<b>3,574,425</b>	<b>3,818,000</b>	<b>3,318,775</b>	<b>3,891,000</b>	<b>3,891,000</b>	<b>3,418,198</b>	<b>88%</b>	<b>3,792,000</b>	<b>(99,000)</b>	<b>-2.5%</b>	<b>3,855,000</b>	<b>3,918,000</b>	<b>3,983,000</b>
<b>Legislative Library</b>	<b>2,171,000</b>	<b>1,868,352</b>	<b>2,102,000</b>	<b>1,819,252</b>	<b>2,142,000</b>	<b>2,140,000</b>	<b>2,087,173</b>	<b>97%</b>	<b>2,202,000</b>	<b>62,000</b>	<b>2.9%</b>	<b>2,239,000</b>	<b>2,276,000</b>	<b>2,314,000</b>
<b>TOTAL - Legislative Support Services</b>	<b>26,075,000</b>	<b>24,173,125</b>	<b>26,294,000</b>	<b>24,054,855</b>	<b>28,127,000</b>	<b>27,320,000</b>	<b>26,237,841</b>	<b>93%</b>	<b>29,648,000</b>	<b>2,328,000</b>	<b>8.5%</b>	<b>30,090,000</b>	<b>30,590,000</b>	<b>31,098,000</b>
<b>TOTAL - Operating Expenses</b>	<b>69,565,000</b>	<b>63,661,191</b>	<b>69,565,000</b>	<b>64,182,483</b>	<b>82,191,000</b>	<b>73,930,000</b>	<b>75,704,732</b>	<b>92%</b>	<b>77,408,000</b>	<b>3,478,000</b>	<b>4.7%</b>	<b>78,668,000</b>	<b>79,973,000</b>	<b>81,299,000</b>

17/18 vs. 18/19 Budget Comparison by Service Roll-up	2017/18 Budget (Prior Year)		Comparison Without Election Costs		
	With Election	Without Election	18/19 Budget	Variance (\$)	Variance (%)
Members' Services	46,458,000	39,004,000	39,965,000	961,000	2.5%
Caucus Support Services	7,606,000	7,606,000	7,795,000	189,000	2.5%
LA Support Services	28,127,000	27,320,000	29,648,000	2,328,000	8.5%
<b>TOTAL</b>	<b>82,191,000</b>	<b>73,930,000</b>	<b>77,408,000</b>	<b>3,478,000</b>	<b>4.7%</b>



**Legislative Assembly of British Columbia**  
**Proposed Operating Budget - by Standard Object of Expenditure**  
**Fiscal Year 2018/19**

**Table 2**

Summary by STOB (or Activity)		2015/16		2016/17		2017/18	2017/18	Requested 2018/19	\$ Change from 2017/18 net of election costs	% Change from 2017/18 net of election costs	Projected 2019/20	Projected 2020/21	Projected 2021/22
		Budget	Actuals	Budget	Actuals	Budget	Budget net of Election costs						
50EA	Base Salaries and Overtime	18,616,000	17,109,241	18,868,000	17,574,820	19,834,000	19,820,000	21,336,000	1,516,000	7.6%	21,596,000	21,962,000	22,336,000
51EA	Supplementary Salary Costs	307,000	379,169	323,000	344,089	210,000	210,000	217,000	7,000	3.3%	219,000	222,000	225,000
52EA	Employee Benefits	11,564,000	9,084,861	10,883,000	9,600,729	11,417,000	10,981,066	11,544,000	562,934	5.1%	11,722,000	11,922,000	12,124,000
54EA	Legislative Salaries and Indemnities	10,056,000	9,928,553	10,246,000	9,964,510	16,471,000	10,780,000	11,056,000	276,000	2.6%	11,243,000	11,433,000	11,627,000
57EA	Employee Travel	516,000	476,372	518,000	518,370	400,000	400,000	425,000	25,000	6.3%	430,000	435,000	440,000
60EA	Professional Services - Operational	1,295,000	920,337	902,000	712,859	1,285,000	1,215,000	1,198,000	(17,000)	-1.4%	1,314,000	1,335,000	1,356,000
61EA	Professional Services - Advisory	68,000	131,182	92,000	146,958	73,000	73,000	85,000	12,000	16.4%	86,000	87,000	88,000
63EA	Information Systems - Operating	2,220,000	1,942,374	2,183,000	1,868,700	2,552,000	1,871,000	2,566,000	695,000	37.1%	2,609,000	2,652,000	2,695,000
65EA	Office and Business Expenses	2,225,000	1,742,117	2,217,000	1,788,324	2,825,000	2,773,000	2,762,000	(11,000)	-0.4%	2,789,000	2,817,000	2,846,000
67EA	Informational Advertising and Publications	8,000	33,845	5,000	66,208	5,000	5,000	5,000	0	0.0%	5,000	5,000	5,000
68EA	Statutory Advertising and Publications	306,000	262,275	304,000	347,830	345,000	345,000	325,000	(20,000)	-5.8%	331,000	337,000	343,000
69EA	Utilities, Materials, and Supplies	2,266,000	2,287,174	2,357,000	1,992,884	2,486,000	2,486,000	2,202,000	(284,000)	-11.4%	2,239,000	2,276,000	2,314,000
70EA	Operating Equipment, Vehicles and Other	27,000	30,384	42,000	31,870	45,000	45,000	57,000	12,000	26.7%	57,000	57,000	57,000
73EA	Amortization Expense	1,150,000	1,266,259	1,550,000	1,251,431	1,550,000	1,550,000	1,550,000	0	0.0%	1,576,000	1,603,000	1,630,000
75EA	Building Occupancy Charges	850,000	732,274	744,000	675,870	855,000	745,000	994,000	249,000	33.4%	1,011,000	1,028,000	1,045,000
77EA	Grants	0	0	10,000	10,000	20,000	20,000	20,000	0	0.0%	20,000	20,000	20,000
82EA	Legislative Assembly (Members Only)	18,249,000	17,387,534	18,433,000	17,498,820	21,970,000	20,789,934	21,242,000	452,066	2.2%	21,603,000	21,970,000	22,343,000
85EA	Other Expenses	375,000	583,244	529,000	624,364	475,000	448,000	463,000	15,000	3.3%	467,000	471,000	475,000
88EA	Recoveries Within Government	(533,000)	(636,003)	(47,000)	(205,978)	(47,000)	(47,000)	(47,000)	0	0.0%	(48,000)	(49,000)	(50,000)
89EA	Recoveries Within Government Reporting Entity	0	0	(1,000)	0	(1,000)	(1,000)	(1,000)	0	0.0%	(1,000)	(1,000)	(1,000)
9003	Recoveries - Other Miscellaneous Revenue	0	0	(575,000)	(630,174)	(579,000)	(579,000)	(591,000)	(12,000)	2.1%	(600,000)	(609,000)	(619,000)
	<b>TOTAL - Operating Expenses</b>	<b>69,565,000</b>	<b>63,661,191</b>	<b>69,583,000</b>	<b>64,182,483</b>	<b>82,191,000</b>	<b>73,930,000</b>	<b>77,408,000</b>	<b>3,478,000</b>	<b>4.7%</b>	<b>78,668,000</b>	<b>79,973,000</b>	<b>81,299,000</b>



**Legislative Assembly of British Columbia**  
**Proposed Capital Budget - by Sub-Vote**  
**Fiscal Year 2018/19**

**Table 3**

	2015/16		2016/17		2017/18				Requested 2018/19 Budget	\$ Change from 2017/18 net of election costs	% Change from 2017/18 net of election costs	Projected 2019/20 Budget	Projected 2020/21 Budget	Projected 2021/22 Budget	Projected 2022/23 Budget
	Budget	Actuals	Budget	Actuals	Budget	Budget net of election costs	Forecast	% Variance							
<b>Members' Services</b>															
Members' Indemnities and Allowances	-	-	-	-	-	-	-	0%	-	-	0.0%	-	-	-	-
Members' Constituency Support	-	-	-	-	-	-	-	0%	-	-	0.0%	-	-	-	-
Legislative Committees	-	-	-	-	-	-	-	0%	-	-	0.0%	-	-	-	-
Interparliamentary Relations	-	-	-	-	-	-	-	0%	-	-	0.0%	-	-	-	-
<b>Total - Members' Services</b>	-	-	-	-	-	-	-	0%	-	-	0.0%	-	-	-	-
<b>Caucus Support Services</b>	<b>54,000</b>	-	<b>54,000</b>	<b>35,967</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0%</b>	<b>77,000</b>	<b>17,000</b>	<b>28.3%</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>
<b>Office of the Speaker</b>	-	-	-	-	-	-	-	0%	-	-	0.0%	-	-	-	-
<b>Office of the Clerk</b>	-	-	-	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0%</b>	<b>5,000</b>	-	0.0%	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Clerk of Committees</b>	-	-	-	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0%</b>	<b>7,000</b>	<b>2,000</b>	<b>40.0%</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Legislative Operations</b>															
Legislative Documents	-	-	-	-	-	-	-	0%	-	-	0.0%	-	-	-	-
Financial Services	31,000	25,522	63,000	45,395	166,000	166,000	258,464	56%	63,000	(103,000)	-62.0%	116,000	78,000	21,000	21,000
Parliamentary Dining Room	15,000	13,587	30,000	9,350	30,000	30,000	30,000	0%	50,000	20,000	66.7%	15,000	15,000	15,000	15,000
Human Resource Operations	8,000	-	5,000	4,673	6,000	6,000	5,720	-5%	212,000	206,000	3433.3%	5,000	5,000	5,000	5,000
Information Technology	498,000	386,946	393,000	272,975	1,370,000	786,500	1,366,296	0%	224,000	(562,500)	-71.5%	155,000	159,000	776,500	165,000
Parliamentary Education Office	-	-	-	-	5,000	5,000	5,000	0%	5,000	-	0.0%	5,000	5,000	5,000	5,000
Legislative Internship Program	-	-	-	-	-	-	-	0%	-	-	0.0%	-	-	-	-
Legislative Facility Services	810,000	805,252	530,000	444,069	866,000	866,000	754,756	-13%	1,876,000	1,010,000	116.6%	297,000	1,630,000	1,350,000	-
General Centralized Expenses	1,000,000	14,252	1,000,000	-	1,000,000	1,000,000	400,000	-60%	1,300,000	300,000	30.0%	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total - Legislative Operations</b>	<b>2,362,000</b>	<b>1,245,559</b>	<b>2,021,000</b>	<b>776,461</b>	<b>3,443,000</b>	<b>2,859,500</b>	<b>2,820,237</b>	<b>82%</b>	<b>3,730,000</b>	<b>870,500</b>	<b>30.4%</b>	<b>1,593,000</b>	<b>2,892,000</b>	<b>3,172,500</b>	<b>1,211,000</b>
<b>Sergeant-at-Arms</b>	-	-	-	-	<b>20,000</b>	<b>20,000</b>	<b>14,222</b>	<b>-29%</b>	<b>145,000</b>	<b>125,000</b>	<b>625.0%</b>	<b>55,000</b>	<b>60,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Hansard</b>	<b>406,000</b>	<b>263,891</b>	<b>342,000</b>	<b>200,739</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0%</b>	<b>408,000</b>	<b>108,000</b>	<b>36.0%</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>75,000</b>
<b>Legislative Library</b>	<b>8,000</b>	<b>12,305</b>	<b>5,000</b>	<b>4,063</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0%</b>	<b>6,000</b>	<b>3,000</b>	<b>100.0%</b>	<b>53,000</b>	<b>3,000</b>	-	-
<b>TOTAL - Legislative Support Services</b>	<b>2,776,000</b>	<b>1,521,755</b>	<b>2,368,000</b>	<b>981,263</b>	<b>3,776,000</b>	<b>3,192,500</b>	<b>3,147,459</b>	<b>-17%</b>	<b>4,301,000</b>	<b>1,108,500</b>	<b>34.7%</b>	<b>1,796,000</b>	<b>3,050,000</b>	<b>3,287,500</b>	<b>1,316,000</b>
<b>TOTAL - Capital Expenditures</b>	<b>2,830,000</b>	<b>1,521,755</b>	<b>2,422,000</b>	<b>1,017,230</b>	<b>3,836,000</b>	<b>3,252,500</b>	<b>3,207,459</b>	<b>-16%</b>	<b>4,378,000</b>	<b>1,125,500</b>	<b>34.6%</b>	<b>1,873,000</b>	<b>3,127,000</b>	<b>3,364,500</b>	<b>1,393,000</b>

17/18 vs. 18/19 Budget Comparison by Service Roll-up		Comparison Without Election Costs			
	17/18 Budget	Without Election	18/19 Budget	Variance (\$)	Variance (%)
Members' Services	-	-	-	-	0.0%
Caucus Support Services	60,000	60,000	77,000	17,000	28.3%
LA Support Services	3,776,000	3,192,500	4,301,000	1,108,500	34.7%
<b>TOTAL</b>	<b>3,836,000</b>	<b>3,252,500</b>	<b>4,378,000</b>	<b>1,125,500</b>	<b>34.6%</b>



**Legislative Assembly of British Columbia**  
**Proposed Capital Budget - By Standard Object of Expenditure**  
 Fiscal Year 2018/19

**Table 4**

Branch Budget - 2017/18		2015/16		2016/17		2017/18	2017/18 Budget net of election costs	Requested 2018/19  Budget	\$ Change from 2017/18 net of election costs	% Change from 2017/18 net of election costs	Projected 2019/20  Budget	Projected 2020/21  Budget	Projected 2021/22  Budget	Projected 2022/23  Budget
		Budget	Actuals	Budget	Actuals	Budget								
2215	Office Furniture & Equipment	156,000	61,869	260,000	113,486	260,000	260,000	339,000	79,000	30.4%	239,500	239,500	239,500	226,500
2295/2315	Computer Hardware / Software	552,000	432,115	459,000	399,771	1,590,000	1,006,500	457,000	(549,500)	-54.6%	311,500	227,500	785,000	176,500
2095	Building Improvements	1,693,000	718,095	990,000	281,506	900,000	900,000	2,120,000	1,220,000	135.6%	900,000	2,400,000	2,250,000	900,000
2175	Specialized Equipment	375,000	309,675	713,000	222,467	1,086,000	1,086,000	1,462,000	376,000	34.6%	422,000	260,000	90,000	90,000
	<b>TOTAL - Capital Expenditures</b>	<b>2,776,000</b>	<b>1,521,755</b>	<b>2,422,000</b>	<b>1,017,230</b>	<b>3,836,000</b>	<b>3,252,500</b>	<b>4,378,000</b>	<b>1,125,500</b>	<b>34.6%</b>	<b>1,873,000</b>	<b>3,127,000</b>	<b>3,364,500</b>	<b>1,393,000</b>

**LEGISLATIVE ASSEMBLY OF BC**

Capital Projects Summary Listing

Fiscal Year 2018/19

**Table 5**

Project Number	Branch	Project Name	Requested 2018/19 Budget	Projected 2019/20 Budget	Projected 2020/21 Budget	Projected 2021/22 Budget	Projected 2022/23 Budget
FS-1	Financial Services	Dynamics GP - Improved Functionality					
FS-2	Financial Services	Office Furniture					
FS-3	Financial Services	Travel Claim System					
FS-4	Financial Services	Procurement and Contract Management					
			<b>58,000</b>	<b>111,000</b>	<b>73,000</b>	<b>16,000</b>	<b>16,000</b>
EFO-1	Executive Financial Officer	Office Furniture					
			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
DR-1	Parliamentary Dining Room	Commercial Kitchen Equipment - Replacement					
			<b>50,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
HR-1	Human Resource Operations	New HR/Payroll System					
HR-2	Human Resource Operations	Office Furniture					
			<b>212,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
IT-1	Information Technology	PC Replacements					
IT-2	Information Technology	Notebooks and Tablets					
IT-3	Information Technology	Printers					
IT-4	Information Technology	UPS Batteries					
IT-5	Information Technology	Network Switches					
IT-6	Information Technology	Miscellaneous Purchases					
IT-7	Information Technology	Office Furniture					
IT-8	Information Technology	Network Firewall Upgrade					
IT-9	Information Technology	Citrix Netscaler					
IT-10	Information Technology	VMWare Licenses					
			<b>224,000</b>	<b>155,000</b>	<b>159,000</b>	<b>776,500</b>	<b>165,000</b>
LFS-1	Legislative Facility Services	Mechanical Upgrade for HVAC					
LFS-2	Legislative Facility Services	Upgrade Electrical Vault					
LFS-3	Legislative Facility Services	Security Camera Replacement					
LFS-4	Legislative Facility Services	Exterior Repointing - Main Building					
LFS-5	Legislative Facility Services	Exterior Library Stairs Stabilization					
LFS-6	Legislative Facility Services	Repair Tile Floors					
LFS-7	Legislative Facility Services	Refurbish Capt. Vancouver Statue					
LFS-8	Legislative Facility Services	Main Entrance Stairs Stabilization					
LFS-9	Legislative Facility Services	New Perimeter Drains - Main Building					
LFS-10	Legislative Facility Services	Office Furniture					
LFS-11	Legislative Facility Services	Ceremonial Driveway replacement					
LFS-12	Legislative Facility Services	Business Continuity					
LFS-13	Legislative Facility Services	Steam flow meter					
LFS-14	Legislative Facility Services	Signage Project					
			<b>1,876,000</b>	<b>297,000</b>	<b>1,630,000</b>	<b>1,350,000</b>	<b>-</b>
LL-1	Legislative Library	Library book trucks					

# LEGISLATIVE ASSEMBLY OF BC

## Capital Projects Summary Listing

Fiscal Year 2018/19

Table 5

Project Number	Branch	Project Name	Requested 2018/19 Budget	Projected 2019/20 Budget	Projected 2020/21 Budget	Projected 2021/22 Budget	Projected 2022/23 Budget
LL-2	Legislative Library	Electronic binding machine					
LL-3	Legislative Library	Digital Content Management System					
			6,000	53,000	3,000	-	-
CC-1	General Centralized Expenses	Contingency - Building					
CC-2	General Centralized Expenses	Operating Equipment Lifecycle Replacement					
CC-3	General Centralized Expenses	Safe Passage from the Parliament Buildings					
CC-4	General Centralized Expenses	Major Capital Design					
			1,300,000	1,000,000	1,000,000	1,000,000	1,000,000
HS-1	Hansard Broadcasting	Automation and Playout System					
HS-2	Hansard Broadcasting	House Sound System					
HS-3	Hansard Broadcasting	Comrex Access Portable Units					
HS-4	Hansard Broadcasting	DVD Duplicator					
HS-5	Hansard Broadcasting	Strategic Lifecycle Replacement					
HS-6	Hansard Broadcasting	Motorized Camera Head and Jib					
HS-7	Hansard Administration	Office Furniture					
			408,000	85,000	85,000	85,000	75,000
CL-1	Office of the Clerk	Office Furniture					
			5,000	5,000	5,000	5,000	5,000
PC-1	Clerk of Committees	Office Furniture					
PC-2	Clerk of Committees	Electronic Upgrades / Update Computer Equipment					
			7,000	5,000	5,000	5,000	5,000
PE-1	Parliamentary Education Office	Office Furniture					
			5,000	5,000	5,000	5,000	5,000
SA-1	Sergeant-at-Arms	Office Furniture					
SA-2	Sergeant-at-Arms	Security Equipment					
			145,000	55,000	60,000	20,000	20,000
CAU	Caucus	Office Furniture & Equipment (per formula)					
			77,000	77,000	77,000	77,000	77,000
	<b>Total</b>		<b>4,378,000</b>	<b>1,873,000</b>	<b>3,127,000</b>	<b>3,364,500</b>	<b>1,393,000</b>

## LEGISLATIVE ASSEMBLY

### SUMMARY

(\$000)

	Estimates 2017/18 <sup>1</sup>	Estimates 2018/19
<b>VOTED APPROPRIATION</b>		
Vote 1 - Legislative Assembly.....	82,191	77,408
<b>OPERATING EXPENSES</b>	82,191	77,408
<b>CAPITAL EXPENDITURES<sup>2</sup></b>	3,836	4,378
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS<sup>3</sup></b>	-	-
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES<sup>4</sup></b>	-	-

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for 2017/18 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 *2017/18 Estimates*. Schedule A presents a detailed reconciliation of the restatement of operating expenses and capital expenditures.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

<sup>4</sup> 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 2017/18	Estimates 2018/19
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#### 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	46,458	<b>39,965</b>
Caucus Support Services	7,606	<b>7,795</b>
Office of the Speaker	360	<b>389</b>
Office of the Clerk	867	<b>1,041</b>
Clerk of the Committees	724	<b>886</b>
Legislative Operations	14,610	<b>15,598</b>
Sergeant-at-Arms	5,533	<b>5,740</b>
Hansard	3,891	<b>3,792</b>
Legislative Library	2,142	<b>2,202</b>
	<u>82,191</u>	<u><b>77,408</b></u>

**CAPITAL EXPENDITURES**

Legislative Operations	3,836	<b>4,378</b>
	<u>3,836</u>	<u><b>4,378</b></u>

**GROUP ACCOUNT CLASSIFICATION SUMMARY****GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits	47,932	<b>44,153</b>
Operating Costs	12,441	<b>12,189</b>
Other Expenses	22,445	<b>21,705</b>
External Recoveries	(579)	<b>(591)</b>
Internal Recoveries	(48)	<b>(48)</b>
<b>TOTAL OPERATING EXPENSES</b>	<u>82,191</u>	<u><b>77,408</b></u>