



2024-25 Vote 1 Budget Submission

December 2023

Background

The Legislative Assembly of British Columbia, as established under the provincial *Constitution Act*, plays a pivotal role in governance, with functions encompassing legislation, fiscal expenditure approval, executive branch scrutiny, and support for Members in representing constituents. Administrative services and supports are facilitated through the Assembly's departments under the leadership of the Clerk.

For enhanced financial transparency aligned with operational functions, the Legislative Assembly Management Committee approved a structural change for the 2024-25 (Vote 1) budget presentation. This new format organizes the budget into representative service lines, reflecting Caucus Operations, Constituency Operations, Members' Remuneration, Parliamentary Operations, Independent Respectful Workplace Office, Legislative Assembly Administration, and General Centralized and Accounting. The discussion presented in the remainder of this report follows this new Vote 1 structure.

To ensure comparability, prior year figures have been restated in this new structure, providing a consistent understanding of financial information year over year. Additionally, election costs have been allocated to the appropriate section of the Vote 1 budget, to clearly identify and collect data related to the upcoming election.

The budget is anchored in key assumptions and principles, focusing on delivering core services and aligning funding requests with critical priorities outlined in the Legislative Assembly Administration Strategic Plan. Fiscal prudence and accountability remain central, with an emphasis on identifying cost-saving opportunities and operational efficiencies while making strategic investments.

Anticipating a reduced parliamentary schedule of 56 days due to the anticipated 2024 general election, the budget reflects a commitment to reallocate resources, where possible, to support Members during the election transition without significantly increasing the budget request.

Efforts have been made to distinguish one-time costs from ongoing expenses. This includes a clear delineation of election costs and strategic initiatives. The report provides a comprehensive overview and context for the Vote 1 budget for the upcoming year, setting the stage for subsequent sections that delve into specific service lines, budget allocations, and strategic initiatives.

Context and Overview

As the organization approaches the final year of its 3-year strategic plan, the purpose, principles, and goals remain central to the Assembly operations. Key initiatives reflect projects and risk considerations, with the budget process tightly aligned with the strategic priorities.

The organization's budget decisions are strategically derived from the cumulative findings of internal audits over the past three years, the annual external audit report, and organizational risks, as well as feedback from engagement with Members, caucuses, and constituency office staff. Despite resolving 60 internal audit findings, 59 audit findings remain outstanding, reinforcing the importance of aligning budget investments with organizational priorities and risk mitigation.

Effective strategic and resource planning at the Legislative Assembly of British Columbia is guided by an understanding of key organizational risks. An enterprise risk management program anticipates

challenges and opportunities, and designs treatments to mitigate the risks. These identified risks align with strategic objectives and are woven into the budgeting process via project-specific business cases.

A critical element of our annual planning is the valuable input gathered through caucus engagement sessions, fostering an ongoing dialogue with our primary partners. This continuous feedback loop highlighted the ongoing importance of safety, security, and service as our core priorities. In direct response to this client-centric approach, our budget delineates strategic investments aimed at fortifying these priorities.

A noteworthy initiative included in the budget submission which are a direct result of this engagement include improved access to training and learning opportunities focused on personal development opportunities, the development of a training catalogue for Members and their staff, continuous security training for constituency assistants by the Office of the Sergeant-at-Arms, and the continual refinement of the Member's Guide to Policy and Resources website and processes for repayments in collaboration with Client Services and Financial Services. These collective efforts reflect our commitment to enhancing the overall work environment and ensuring the professional development and satisfaction of our team.

2024-25 Vote 1 Operating budget

Key Budget Principles & Assumptions

The budget outlines core principles and assumptions that highlight the importance of fiscal prudence and accountability. The overarching goal is to identify cost-saving opportunities and operational efficiencies while staying closely aligned with critical priorities outlined in the Legislative Assembly Administration Strategic Plan.

The budget is based on several core assumptions which drive the budget submission. The budgets in the Parliamentary Operations and Legislative Assembly Administration areas reflect a reduced parliamentary sitting schedule of 56 sitting days in the upcoming year. The budget places a significant emphasis on efficiencies and resource reallocation, especially with an anticipated 2024 general election. Rather than relying on substantial budget increases, the focus is to reallocate resources effectively. The budget makes a clear distinction between one-time costs and ongoing expenses, encompassing election-related expenditures and strategic initiatives.

Recognizing the current economic environment, an estimate of 3.5% inflationary increase is proposed for wages and policy-driven Consumer Price Index (CPI) line items within the budget. Navigating procurement challenges and policy-directed increases, the budget acknowledges the complexities in construction, IT, and other procurements. Adjustments have been made to accommodate price increases that surpass the 3.5% threshold, particularly in areas directed by policy.

With a provincial general election anticipated in October 2024, the related election costs are noted as one-time costs within the overall budget. The assumptions related to election-related costs include the addition of 6 Members to the Legislative Assembly, the establishment of 8-10 new constituency offices based on the new electoral boundaries, and an estimated turnover of 35% in MLAs based on historical figures. These assumptions are used for the calculations of transition allowances and new office requirements and other Member related expenditures.

Consolidated Operating Budget:

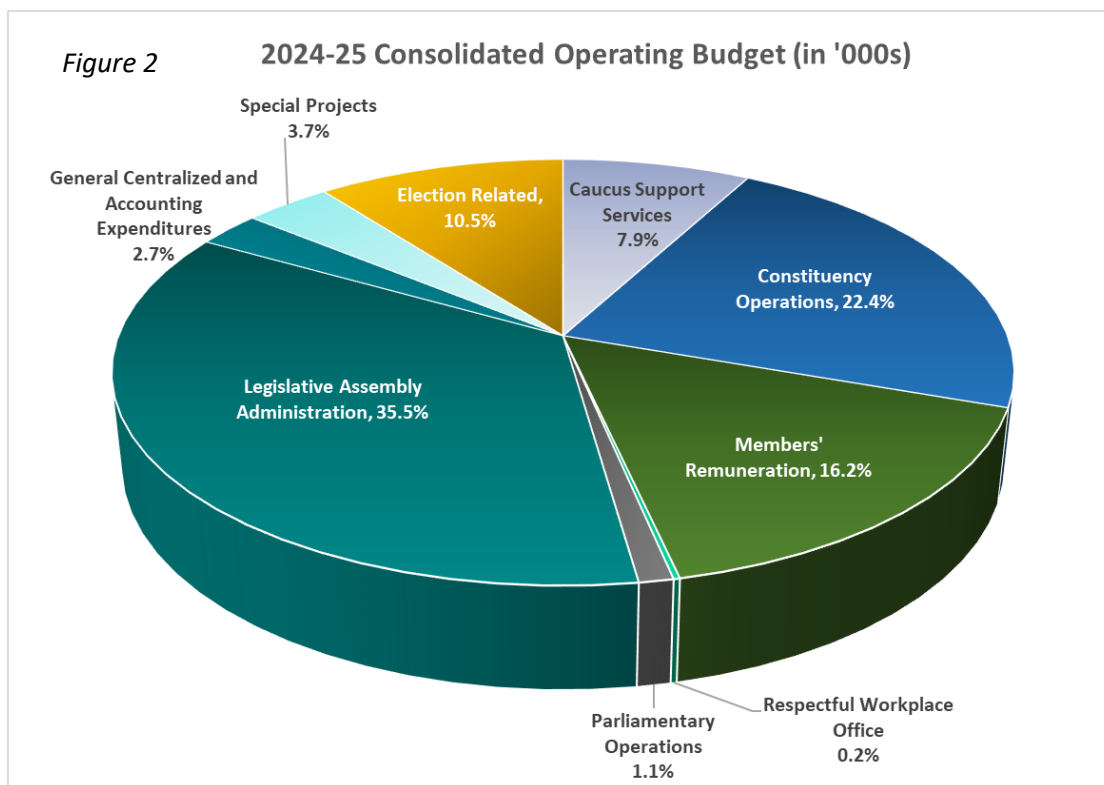
The fiscal 2024-25 Vote 1 Consolidated Operating Budget Submission follows the newly approved Vote 1 format, featuring a refined structure introduced this year. The subsequent sections offer a detailed breakdown, emphasizing notable changes from the previous year. Special projects and election expenses are distinctly highlighted in each section for clarity, although they will seamlessly integrate into their respective areas within the actual submission.

Figure 1

Budget Section(in '000)	2024/2025 Budget Submission	Change from 2023/24	Variance (%)
Caucus Support Services	10,300	1,221	13.4 %
Constituency Operations	29,031	3,269	12.7 %
Members' Remuneration	20,947	1,458	7.5 %
Respectful Workplace Office	250	-	-
Parliamentary Operations	1,371	(332)	(19.5) %
Legislative Assembly Administration	45,966	4,156	9.9 %
General Centralized and Accounting	3,487	1,239	55.1 %
Total – Core Operating Budget	111,352	11,011	10.9%
Special Projects	4,750	4,750	
Election Related	13,558	13,558	
Total	129,660	29,319	29.2 %

This year's consolidated operating budget for the Legislative Assembly's core operations stands at just over \$111 million, indicating a 10.9% increase from the previous year as shown in *Figure 1*. Beyond core operations, additional election-related expenses amount to \$13.558 million, and costs associated with special projects total \$4.75 million.

The pie chart in *Figure 2* shows the distribution of the overall budget across various Vote 1 service lines. This framework provides a comprehensive view of the financial landscape, facilitating an understanding

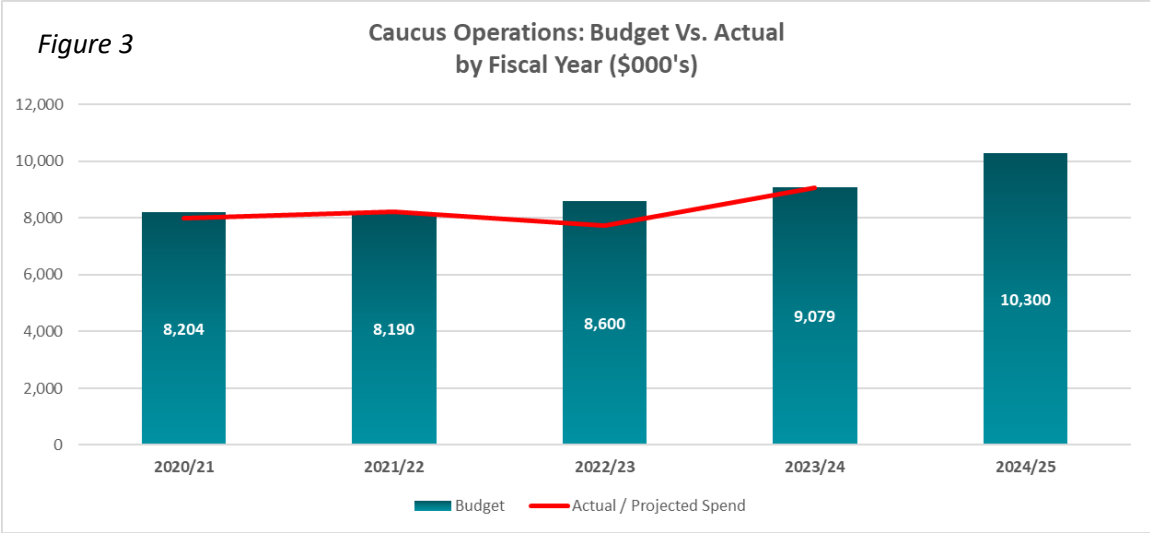


of the allocation of resources within the Legislative Assembly's operational framework. A detailed breakdown of the budget can be found in the tables in Appendix 1.

Caucus Operations

The Caucus Operations budget for the upcoming fiscal year is \$10.3 million, reflecting a 13.45% increase from the previous year as shown in *Figure 3*. This change is primarily attributed to the addition of six additional Members to the Legislative Assembly. The 2024-25 budget submission assumes these additional Members to be independents for budgeting purposes, allowing funding flexibility based on the actual post-election composition of the new Parliament.

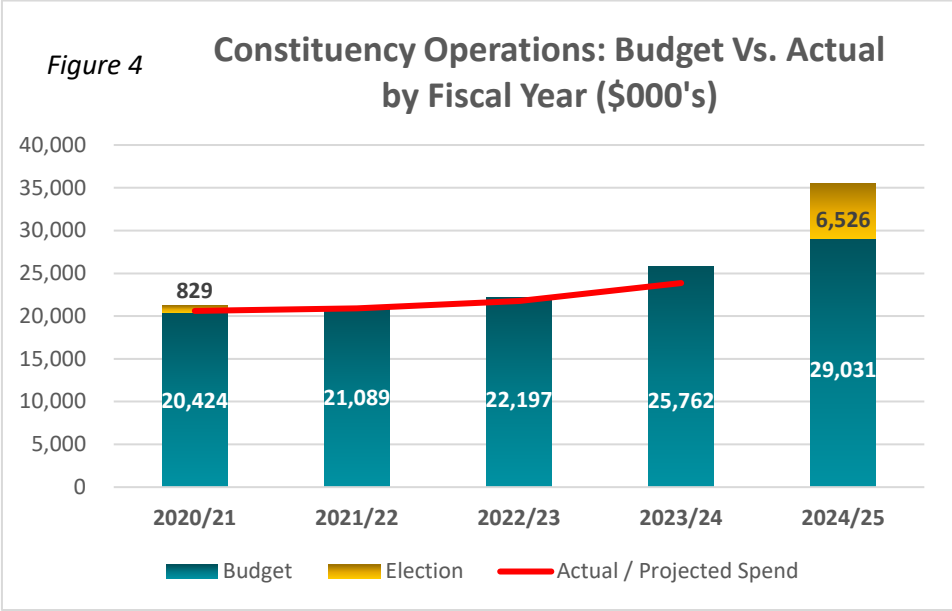
The funding model, which is driven by policy, allocates funding to each caucus on a per Member formula based on the salary and benefits of a Research Officer N21, Step 5 in the B.C. Public Service. The Caucus budget formula is tied to the number of Members affiliated with each recognized caucus.



The total budget assumes the current caucus distribution for 7 months with post-election assumptions including an equivalent number of Executive Council Members, 4 caucuses, and a total of 93 Members. The specific allocations for the 5 months post election will be determined based on the actual election results.

Constituency Operations

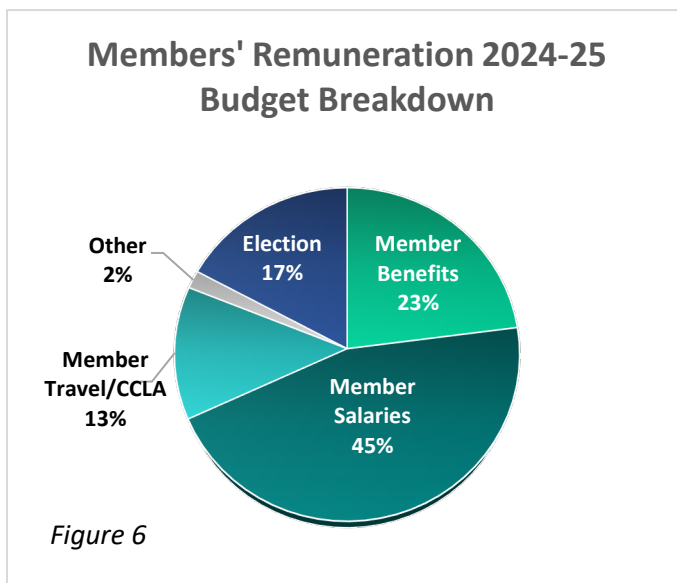
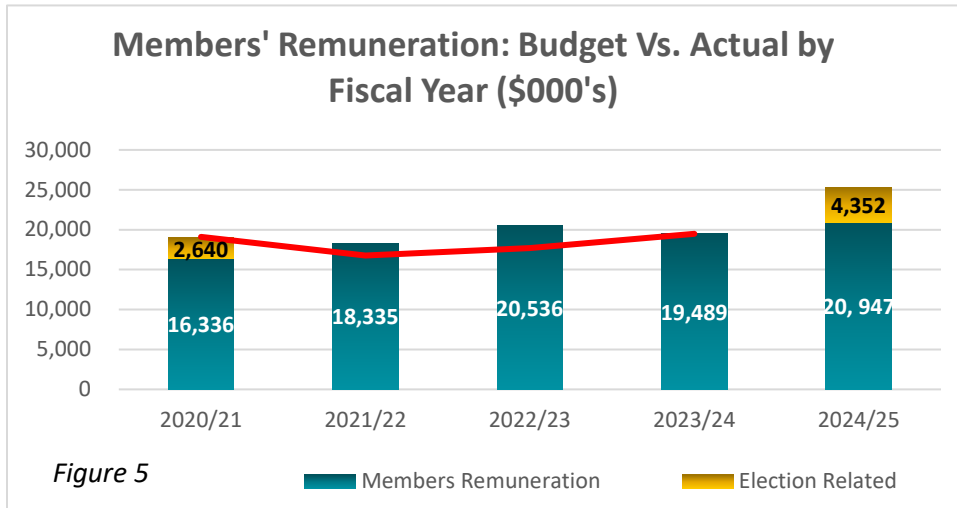
The Constituency Operations category shows the Members' Constituency Office Allowance indexed at 3.5% CPI for a total budget of \$29.031 million, including one-time election costs. Centralized costs include Constituency Assistant benefits, leasing expenses, and IT equipment and service costs. A



\$6.526 million increase for the election as shown in *Figure 4* accommodates the 6 additional Members and revised electoral district boundaries, assuming 8-10 new physical locations. An estimated \$350 thousand is allocated for the Constituency Assistant Transition Allowance (CATA).

Members' Remuneration

The Members' Remuneration section indexes Members' salaries – indemnities and benefits at 3.5% CPI. The total compensation increase, including the 6 additional Members, totals \$1.5 million. Election-related impacts of \$4.352 million, covering Member Transitional Assistance and Member Retraining Allowance, are shown in *Figure 5*. In compliance with accounting standards, the full 15-month transition allowance is budgeted in fiscal year 2024-25, the year the allowance commences.

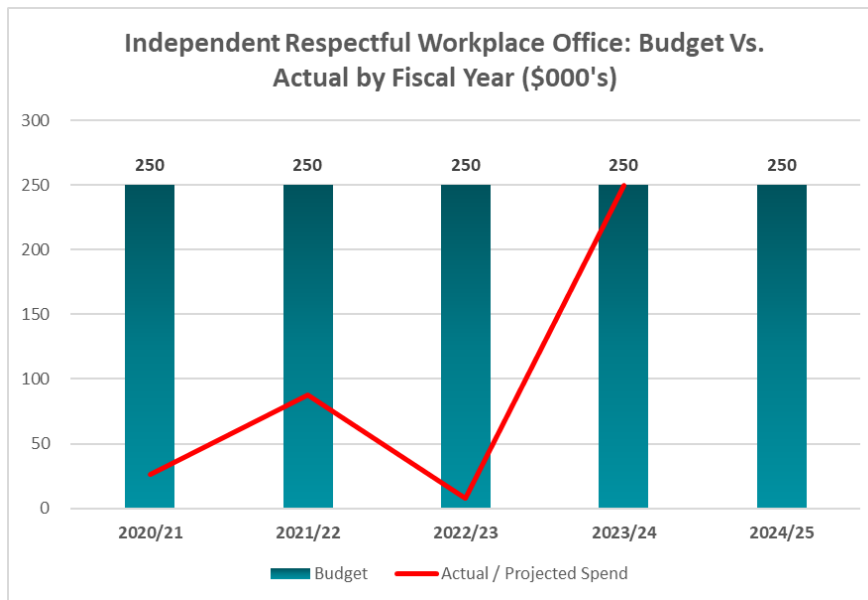


The pie chart in the *Figure 6* breaks down Members' Remuneration across the different expense lines. The Members' Travel component encompasses Capital City Living Allowance (CCLA) costs of \$1.412 million and Member travel of \$1.85 million, adjusted for a 3.5% CPI increase. Other costs include stationery, contingency for legal expenses, and costs allocated for cell phones and plans.

Independent Respectful Workplace Office

In the ongoing commitment to fostering a positive work environment, the Independent Respectful Workplace Office (IRWO) was established in 2020-21. The IRWO serves to support, promote, and sustain positive workplace interactions among Members, caucus staff, ministerial staff, employees of the Legislative Assembly, and other participant groups governed by the Respectful Workplace Policy.

Figure 7



The budget shown in *Figure 7* for the IRWO remains at \$250,000, ensuring continued support for its essential functions. In the fiscal year 2023-24, a significant portion of the allocated funds are being utilized to enhance and promote the program as a new service provider was selected and has contractual obligations to complete in the year. These objectives include refreshing the IRWO website, creating

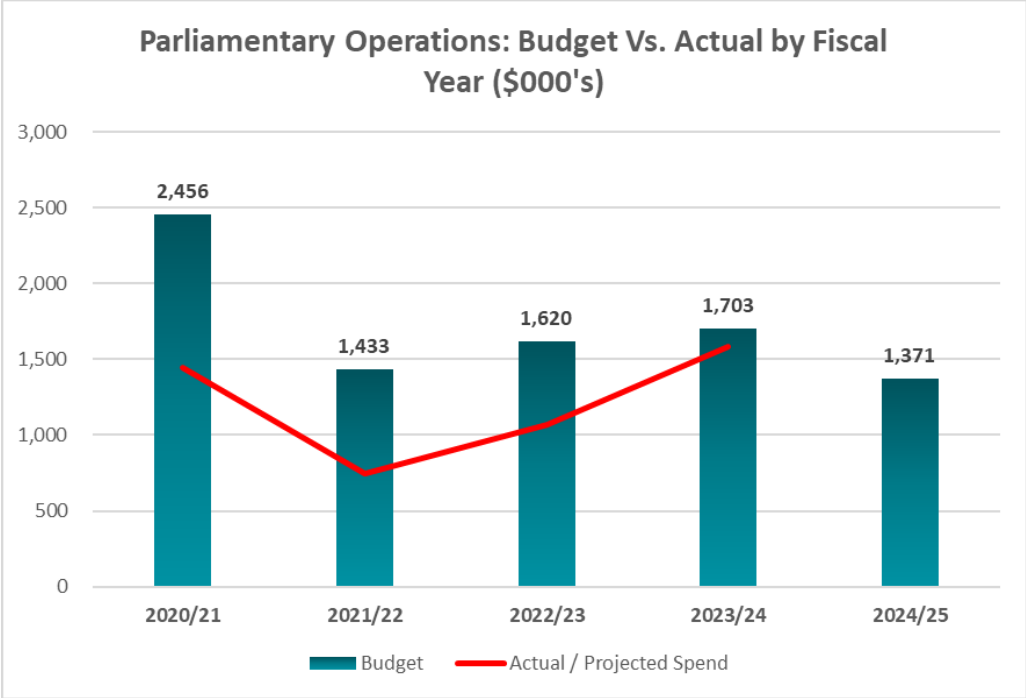
educational materials such as webinars and additional training resources, and providing approximately 40 hours of in-person/virtual training.

Anticipating future initiatives, the IRWO is expected to integrate respectful workplace training into the Member orientation program in the next fiscal year. This strategic approach ensures ongoing efforts to maintain a positive and respectful work environment within the Legislative Assembly.

Parliamentary Operations

Budget allocations for Interparliamentary Relations, Office of the Speaker, Parliamentary Committee Operations, and Parliamentary Documents respond to the variable nature of parliamentary operations, adjusting based on the number of sitting days of the House. The assumption of 56 days in the current budget cycle results in a one-time reduction of approximately \$350 thousand.

Figure 8

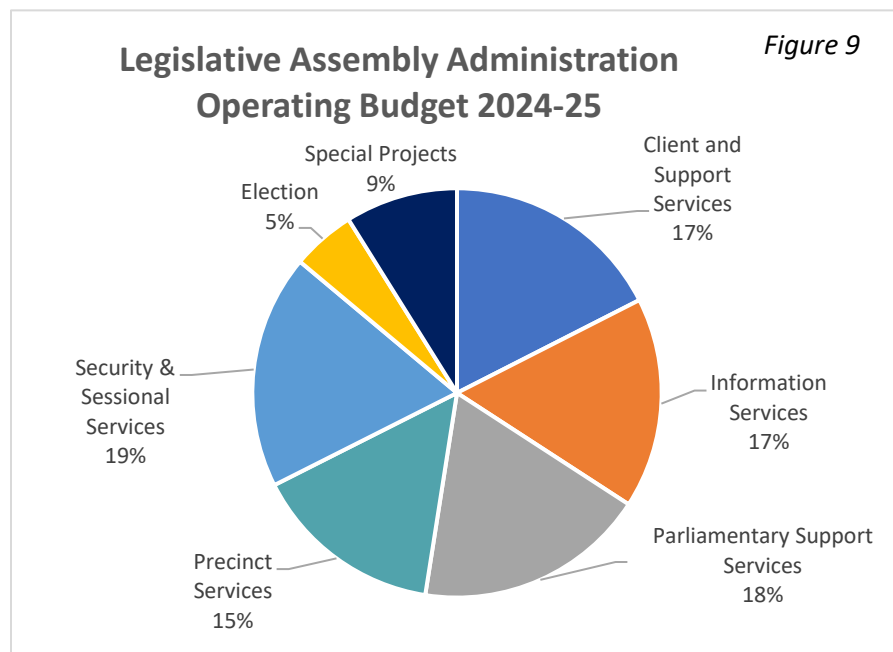


This adjustment aligns with the commitment to prudent financial management and resource optimization, reflecting a nuanced understanding of specific needs based on the anticipated parliamentary calendar.

These budgetary adjustments show a continued commitment to maintaining fiscal responsibility while ensuring that each area receives appropriate support. By tailoring allocations to the anticipated operational requirements influenced by sitting days, a flexible and strategic approach to financial planning within the parliamentary framework is sustained.

Legislative Assembly Administration

The Assembly Administration is made up of the following administrative support areas: Client and Support Services, Information Services, Parliamentary Support Services, Precinct Services, and Security and Sessional Services. Collectively, these areas constitute just over 40% of the overall Legislative Assembly budget. Notably, election costs account for 5% of the Legislative Assembly Administration total, while special projects for the year represent 9%. Other administration areas are evenly distributed, ranging between 15% and 19% of the total shown in *Figure 9*.



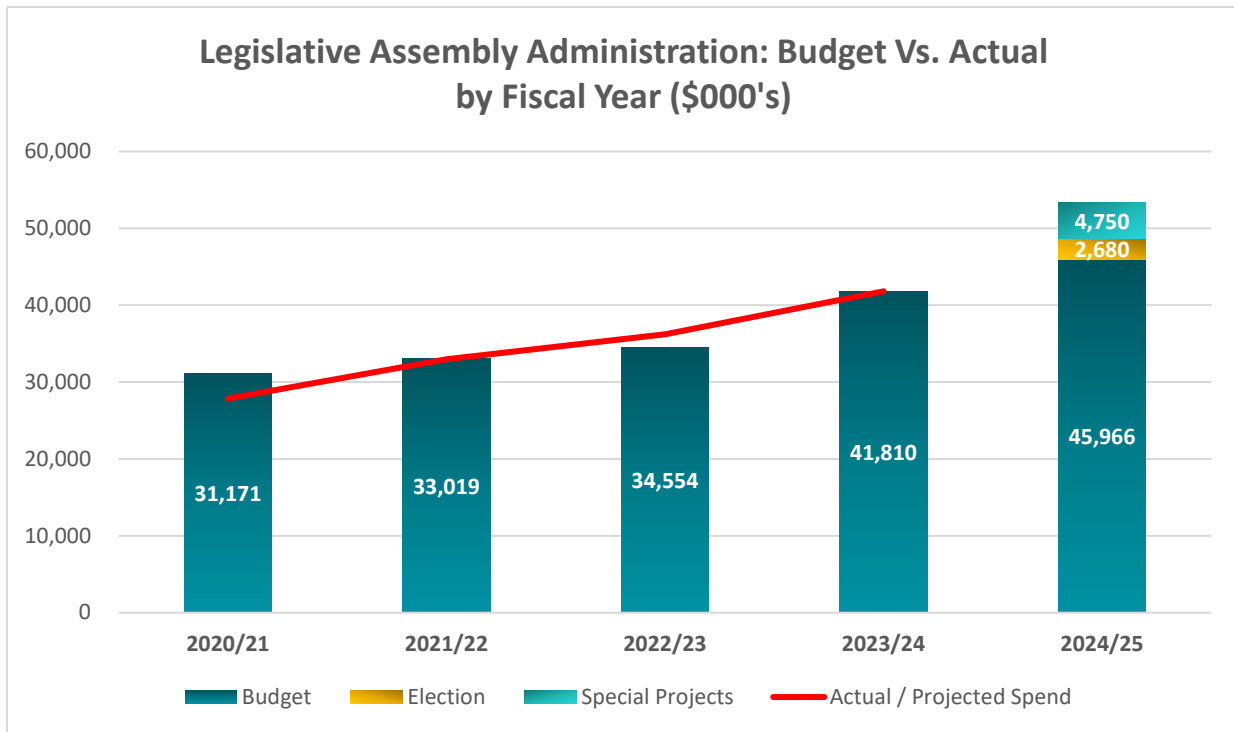
In line with the assumptions, the Assembly Administration budgets incorporate one-time cost savings attributed to reduced parliamentary sitting days. Recognizing the specialized skills of staff supporting parliamentary activities, a strategic reallocation plan involves deploying Hansard and Chamber support staff to the election readiness team—a prudent use of staff resources supporting election transition activities.

The detailed breakdown of the overall Legislative Assembly Administration budget in *Figure 9* reflects strategic investments addressing technical, building infrastructure, and systems/process challenges. Efforts to upgrade systems and technology aim to mitigate the risks of system failure or security breaches. Building capacity in project management and planning teams allows the Legislative Assembly to address significant projects ahead, with a focus on maintaining and restoring historic buildings on the Precinct.

Over the past several years, internal and external audits identified organizational systems and process oversight gaps. The 2024-25 budget submission emphasizes resource allocations to enhance capacity, developing processes and structures to mitigate these risks. Further details on these initiatives will be discussed in subsequent sections.

Overall, the core operations of the Legislative Assembly Administration have increased by \$4.156 million (9.9%). The one-time costs for the election and special initiatives add \$7.430 million to the Legislative Assembly budget, bringing the overall submission for the Assembly Administration to \$53.396 million (increase of \$11.586 million) as shown in *Figure 10*.

Figure 10



The Legislative Assembly's budget submission does not include a significant amount of revenue or recoveries. The primary source of recovery comes from the operations of the Parliamentary Dining Room. Despite a reduction in parliamentary sitting days, the Parliamentary Dining Room anticipates sustained activity throughout the year. Other recoveries include the Parliamentary gift shop and fees for conferences. External recoveries total \$980 thousand and while internal recoveries total \$166 thousand as shown in *Figure 11*.

The budget submission also does not include receipt of the New Spaces Childcare Grant associated with the modular childcare facility project. As the Legislative Assembly's success in securing the grant is yet to be confirmed, it has not been recorded in the 2024-25 budget for prudential budgeting purposes.

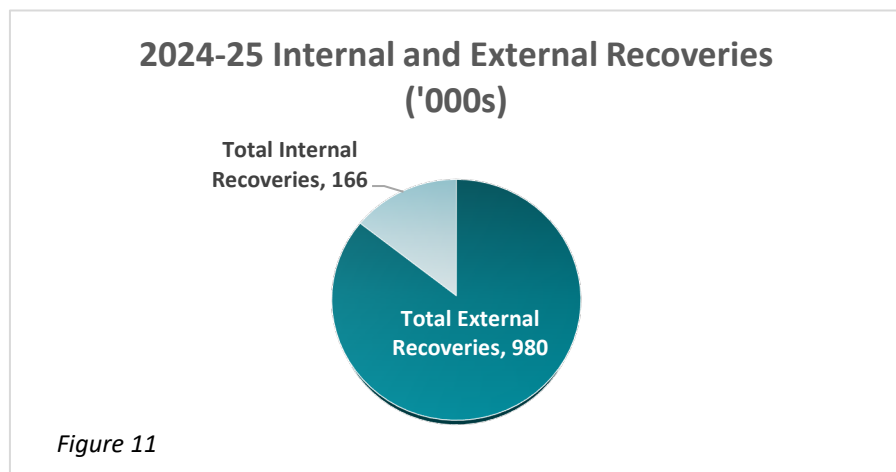


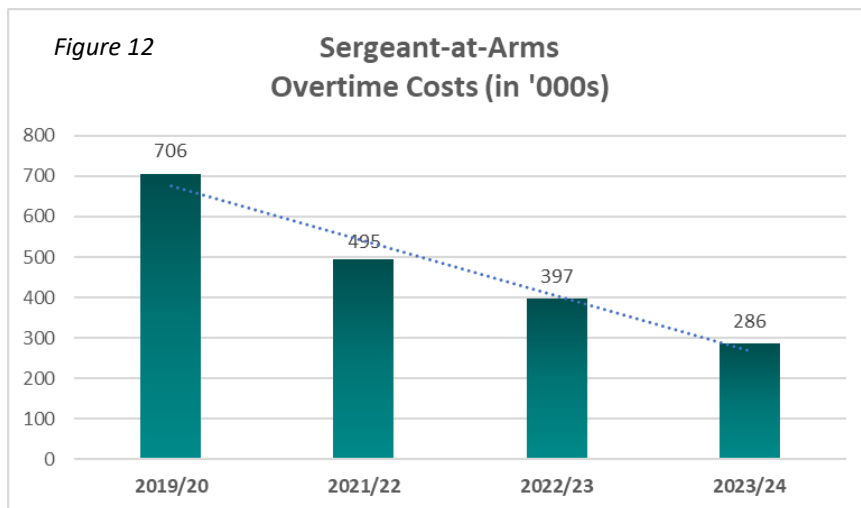
Figure 11

Throughout the preparation of the budget submission, the Legislative Assembly has endeavored to identify cost savings while also highlighting the cost pressures in specific areas. As highlighted earlier, the one-time savings resulting from reduced parliamentary sitting days are incorporated into the budget. Within the Assembly Administration section, these savings across several departments amount to a reduction exceeding \$1 million.

Within the Assembly Administration, the inflationary effects pertaining to cost-of-living salary adjustments are calculated based on an estimated Consumer Price Index (CPI) of 3.5%. Historically, the approach of the Legislative Assembly Administration seeks to align cost-of-living salary increases with negotiations by the BCGEU to ensure competitive salaries within the broader B.C. Public Service. The Cost-of-Living Adjustment (COLA) increase across the Administration contributes \$1.7 million to the inflationary effects.

Other changes in the Assembly Administration budget reflect investments in strategic priorities and key initiatives. Supporting the strategic initiatives of service and operational excellence, the Assembly Administration has committed to strengthening capacity across critical areas of its operations. This includes strategic hiring of 12 new Full-Time Equivalents (FTEs) spread throughout the year totalling \$1.462 million. The additions align with our project-oriented culture, ensuring robust support for Members and a seamless transition to the 43rd Parliament. These strategic investments signify the Administration's unwavering commitment to addressing operational gaps, improving systems and processes, and advancing operational and service excellence in the Legislative Assembly.

Against the backdrop of a challenging global, national, and provincial security landscape, the Legislative Assembly has proactively addressed these concerns in the second year of the five-year Sergeant-at-Arms (SAA) Modernization Plan with a total operating investment of \$1.199 million. The strategic adjustment



to the hybrid security model, including reducing teams from 6 to 4 people, has yielded a substantial cost savings of \$796,384 compared to the fiscal year 2022-23 projection. This commitment to operational excellence and fiscal responsibility is further evidenced by the introduction of efficiency measures, including the Hybrid Security Model and transitions in positions dedicated to Legislative Assembly Protective Services cardlock and front desk reception. These measures have not only enhanced security, but also resulted in annual cost reductions, showcasing a proactive approach to adapt to evolving

security challenges. Overtime reduction initiatives have contributed to this approach, as reflected in a downward trend in overtime costs over the past four fiscal years.

Critical safety and security programs have been identified as focal points in the ongoing SAA Modernization plan. The Member Safety Program, for instance, is bolstered by the addition of a Threat Assessment Specialist and Physical Security Specialist. This reinforcement is crucial for managing increased case volume and complexity, thereby enhancing the assessment capabilities of the program. Funding for the Major Events and Emergency Management Program is informed by insights from a recent internal audit, while the Education and Training Program optimizes alignment with departmental and organizational strategic objectives.

The ongoing modernization of the Precinct technology is a central theme, supporting operations and key initiatives such as the Sergeant-At-Arms Members Safety Program. These efforts are reflected in the Information Services operating budget totaling a \$620 thousand investment.

The primary increase in the technology budget stems from operating costs associated with capital programs, specifically the second year of the Precinct Security Modernization Project and the third year of the seven-year IT infrastructure program addressing networking and data centre technical debt.

Within the operating budget, the projects encompass licensing, software, and warranty costs related to technology solutions. This year, the focus is on replacing security cameras and access control, with the next year concentrating on installing new cameras outside, guided by the SAA team, and enhancing access control within the buildings.

Continuous enhancement of core activities, including cybersecurity initiatives addressing audit findings, and a responsive service desk, remains a priority funded through the base budget.

The increasing prevalence of cloud technologies has reshaped project categorization, with more initiatives traditionally viewed as capital now falling under operating projects, particularly in the information system domain. The prioritized work aligns with supporting parliamentary operations within a broader digital strategy.

Over the past year, significant progress has been made in enhancing organizational capacity to advance various projects and long-term planning initiatives. A primary focus for the Assembly Administration in the current year is the ongoing effort to establish a comprehensive long-term vision and plan for the Legislative Precinct. This initiative aims to guide the renewal and modernization of capital infrastructure within the Precinct.

In addition to planning, a focus on the ongoing renewal requirements for the Parliament Buildings will continue. Professional studies on lifecycle extension projects are planned, laying the groundwork for renovation and restoration initiatives expected to begin in fiscal 2025-26.

General Centralized and Accounting

This service line encompasses amortization and other centralized expenditures. Noteworthy for the 2024-25 year is a \$2.89 million increase in amortization, rectifying an underfunding in the current year and a reflection of the continued investment in renewal of the Legislative Assembly's assets. This uptick in amortization is anticipated to continue over the coming years, reflecting the Legislative Assembly's investments in various assets, such as technology and buildings, with associated costs amortized over the estimated life of the asset.

Offsetting the increase in the amortization expense within the broader context of centralized and accounting expenditures, a discounting factor is applied. This factor accommodates potential delays in achieving intended outcomes, encompassing aspects like recruitment lag, staff turnover, project delays, and challenges in the supply chain. Maintained at \$2 million for the upcoming year, this discount factor acts as a prudent allowance for uncertainties in operational timelines.

Special Projects Overview

The Legislative Assembly is actively involved in strategic projects aligning with our overarching goals. Key among these initiatives are the Armouries Redevelopment, a modular childcare centre, and the Enterprise Resource Planning (ERP) software.

While these projects are reflected within the operations and capital budgets of the Assembly Administration, they are strategically important and significant undertakings. With this, it is important to highlight these specific initiatives within the budget submission. The Legislative Assembly is actively involved in strategic projects aligning with our overarching goals.

Armouries Redevelopment

Advancing from Phase 1 approval in December 2021, the Armouries Redevelopment is a critical project which aims to find replacement options for the 100+ year old Armouries building on the Precinct grounds to support the ongoing needs of the Legislative Assembly. The space replacement or renewal will not only address needed maintenance issues, but also provide for critical future space to be used during the future restoration projects in the main building. The 2024-25 budget submission seeks \$650 thousand for Phase 2, focusing on a comprehensive business case and options analysis. This step is crucial for the next steps in identifying the space needs for the Assembly.

Precinct Childcare Centre

Important progress has been made in advancing the proposal for a modular childcare centre within the Legislative Precinct since the decision of the Legislative Assembly Management Committee on December 13, 2022. Prioritizing the childcare needs of caucus staff and Legislative Assembly Administration staff, the Committee resolved to prepare a concept plan for the facility. Envisioned as a medium-term solution with integration into the redeveloped Armouries building as a permanent goal, the proposed centre aims to accommodate 37 childcare spaces.

The project is in its final stages, involving the selection of a not-for-profit childcare operator. Collaborative efforts with the architect and operator are underway to finalize the building design, paving the way for a grant application to the ChildCare BC New Spaces Fund for capital costs. Pending approval,

the project will seek the green light from the Subcommittee on Administration and Operations and LAMC to commence construction, with an estimated completion period of 10-12 months. The budget request for the next fiscal year, totaling \$1.6 million in capital and \$100 thousand in operating costs, anticipated capital cost recovery through the Childcare BC New Spaces Fund. Operational budget impacts are slated for realization in fiscal 2025-26, with additional projects identified for security or perimeter improvements in the southeast corner of the Legislative Precinct.

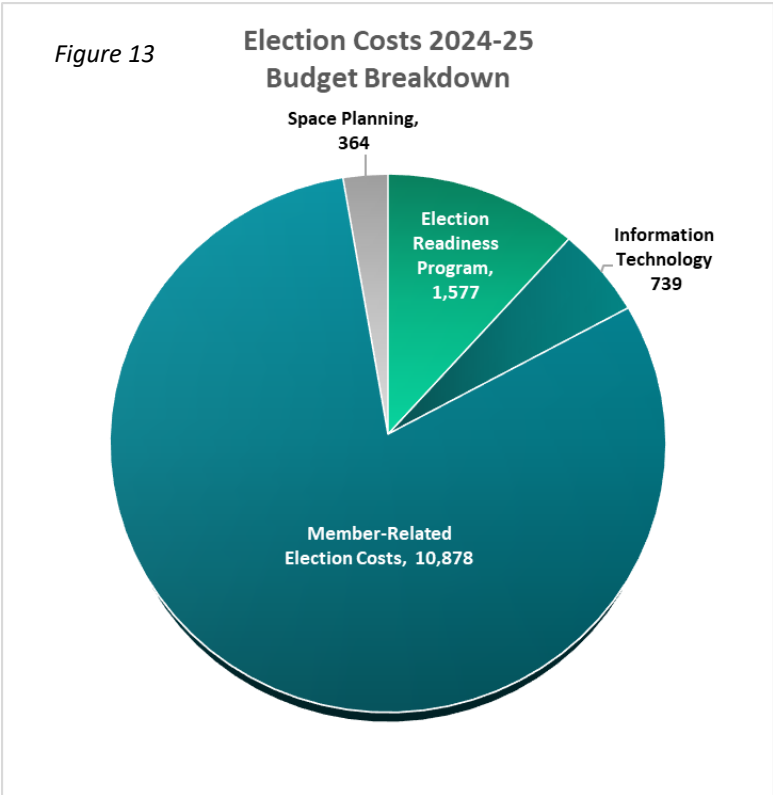
Enterprise Resource Planning (ERP) Software

The Legislative Assembly's ERP project is a crucial response to the risks associated with our current patchwork of manual processes, custom systems, and outdated ERP infrastructure handling core functions like financial management, payroll, and human resources. This strategic initiative, identified to mitigate the high risk of system failures, is set to enhance efficiency, eliminate manual processes, and significantly reduce the likelihood of errors.

Flagged through numerous internal and external audits, the challenges and risks posed by the Legislative Assembly's legacy systems underscore the urgent need for an ERP solution. With outstanding findings from the 2022 Payroll System Review, 2023 Corporate Accounting Review, and 2021 Human Resources Process Review, this initiative aligns seamlessly with our risk mitigation strategy. The ERP system is anticipated to bring multiple efficiencies by automating tasks, streamlining processes, and empowering staff to focus on strategic, value-added activities. This is a multi year project, with the 2024-25 budget request of \$4 million with no additional Full-Time Equivalent (FTEs) required. Temporary assignments will be created to backfill staff participating in the project, ensuring a smooth transition. The planned scope for 2024-25 includes completing procurement and contract negotiations, establishing governance processes, backfilling key subject matter experts, implementing ERP modules, and conducting business readiness activities, enhancing the overall implementation process.

Summary of Election Costs

As the anticipated October 2024 provincial general election approaches, the Legislative Assembly has outlined a comprehensive budget for election readiness which totals \$13.558 million. This is made up of

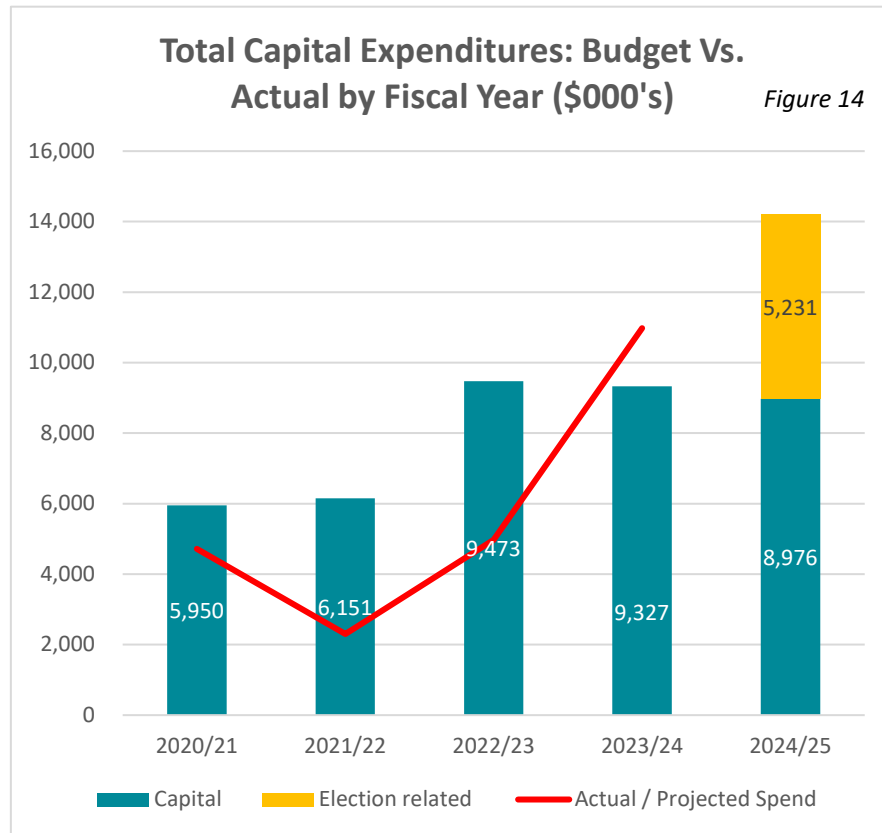


key components such as acquiring new constituency office spaces with essential Tenant Improvements (TIs), disbursing allowances promptly, and undertaking renovations in the Chamber and office spaces to accommodate additional Members and support staff. The strategic focus is not only on physical infrastructure but also on implementing a robust orientation program supported by dedicated liaison staff. This initiative aims to equip both new and returning Members with the necessary knowledge and resources for their roles, including considerations for information technology infrastructure tailored to meet their technological needs.

Integral to the election readiness strategy is the security modernization project, highlighting the importance of ensuring a secure environment within the Legislative Assembly. The Election Readiness Program allocates funds comprehensively, covering various aspects such as administration, constituency office-related expenses, and operating costs linked to capital projects. This approach seeks to address the diverse facets of election preparation, emphasizing the need for a proactive and comprehensive response. The budget allocations encompass building maintenance, allowances, training, and program-specific costs across a spectrum of categories. Guided by assumptions related to the timing of the provincial general election, a projected turnover of 35% in Members of the Legislative Assembly and Constituency Assistants, and the establishment of new constituency offices, the budget planning process is strategically aligned with anticipated scenarios. In recognizing potential organizational risks, the overarching objective is proactive challenge mitigation, ensuring effective support for all Members, meeting service expectations, and providing adequate workspace. Through strategic resource allocation, the budget aims to facilitate a seamless transition for both new and returning Members during the 43rd provincial general election.

2024-25 Vote 1 Capital Budget

The capital budget submission for fiscal 2024-25 remains focused and aligned with strategic goals and specific capital items geared towards supporting the impending election. These investments are crucial not only for election-related preparations but also for addressing risks associated with infrastructure, safety, and security.

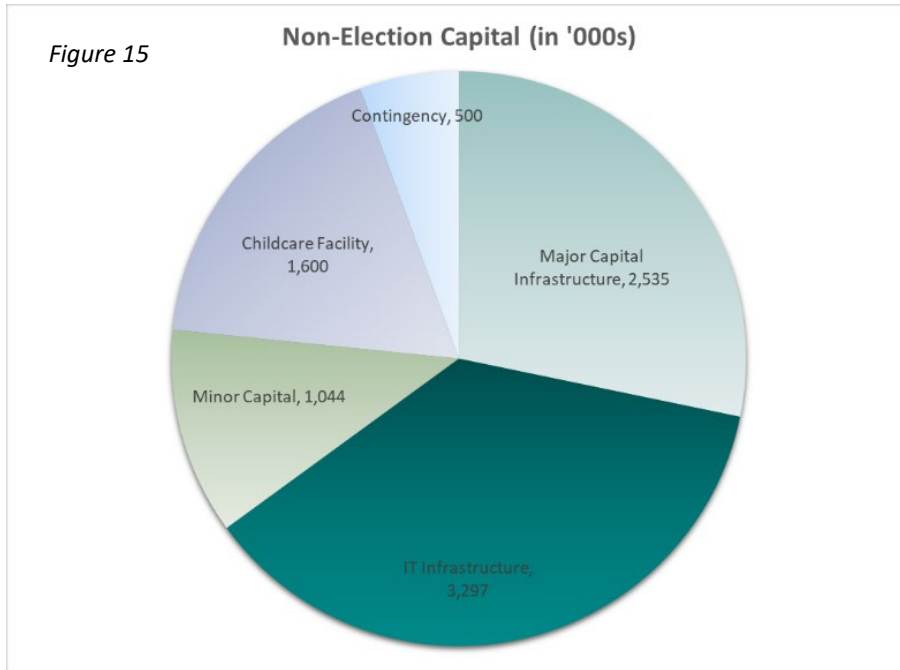


The total capital submission for the upcoming year is \$14.2 million, with the increase attributed to the commitment for election-related capital, totaling \$5.2 million. This allocation supports investments in constituency office infrastructure. Non-election-related capital is slightly lower than the previous year, emphasizing resource commitments for post-election transition and planning.

Figure 15 shows the breakdown of the non-election capital submission by category. Major capital projects for FY2024/25

concentrate on Election Readiness initiatives and the continuation of the Physical Security project for the Precinct. The latter aims to address identified physical security risks, focusing on hardscaping upgrades around Menzies and Superior Streets. Additionally, Infrastructure Lifecycle extension projects targeting life safety projects are slated for completion this fiscal year.

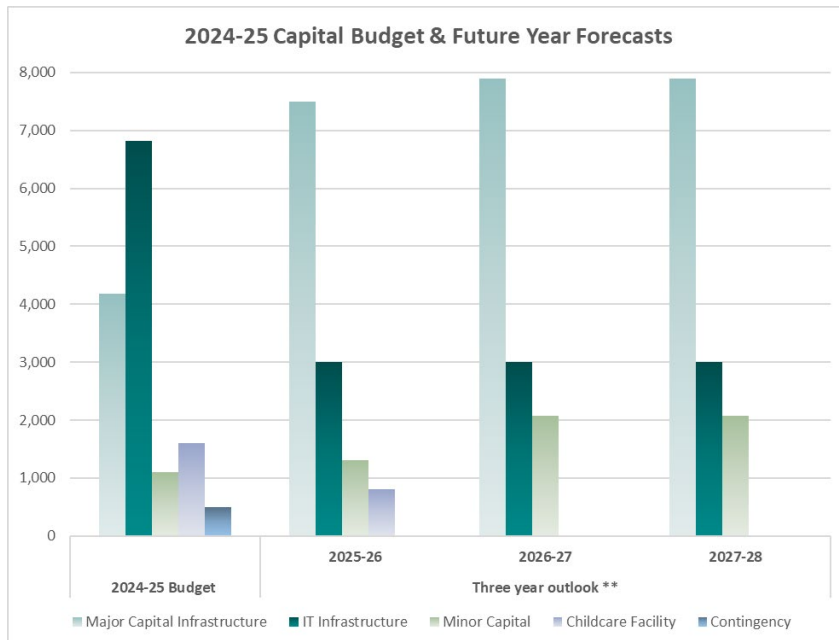
The IT Infrastructure Program emphasizes ongoing efforts to retire end-of-life infrastructure, particularly in the data center and building. Budgetary considerations reflect a 15% increase over the current year, primarily due to supply chain cost escalations. The program encompasses hardware associated with security modernization projects, constituency office initiatives, and election-related equipment.



The Minor Capital Program addresses end-of-life operating equipment, fire alarm upgrades, floor load testing, and specialized equipment related to physical security and legislative facilities. This program plays a crucial role in replacing aging equipment and supports reconciliation and special initiatives.

The capital budget related to the childcare facility, contingent on successful application outcomes, is also incorporated, along with a modest capital contingency of \$500 thousand, accounting for 3.5% of the total capital budget.

Figure 16



The Legislative Assembly's continued commitment to the development of a long-term capital plan for restoration and renewal of the Precinct buildings and other infrastructure will support the continued capital investments. *Figure 16* reflects the capital requests for approved projects and does not include yet to be approved major restoration initiatives currently in the planning stages.

Conclusion

In summary, the fiscal 2024-25 Vote 1 operating and capital budget submission for the Legislative Assembly embody a strategic and comprehensive approach to financial planning. Rooted in core principles of fiscal prudence, accountability, and risk-based alignment with organizational goals, these budgets prioritize critical priorities outlined in the Legislative Assembly Administration Strategic Plan and the anticipated requirements for the provincial general election in October 2024.

The operating budget, amounting to just over \$129.660 million, reflects a 29.2% increase from the previous year including special projects, election related and general centralized. Key principles and assumptions guide this budget, emphasizing cost-saving opportunities, efficiencies, and strategic investments. Notable focuses include parliamentary schedule adjustments, procurement challenges, resource reallocation, and distinguishing between one-time costs and ongoing expenses. The consolidated breakdown delves into specific categories, detailing allocations for caucus operations, members' remuneration, independent respectful workplace office, parliamentary operations, and Legislative Assembly administration.

The capital budget of \$14.2 million, centres on strategic goals, particularly supporting the transition stemming from the general election. A significant portion, \$5.2 million, is earmarked for election-related capital, with a detailed emphasis on constituency office infrastructure. Capital projects address election readiness, the Physical Security project for the Precinct, and building upgrades as well as prioritizing retiring end-of-life IT infrastructure and other equipment.

This budget underscores the proactive approach to addressing challenges and risks, showcasing initiatives such as the Armouries Redevelopment, Precinct Modular Childcare Centre, Enterprise Resource Planning software, and ongoing security modernization efforts. Strategic investments in service and operational excellence, Members' Safety and Security, Digital and IT Modernization, and Precinct Initiatives signal a commitment to operational efficiency and service excellence.

As the Legislative Assembly prepares for the provincial general election in October 2024, the budget anticipates and addresses various scenarios, emphasizing seamless transition, effective support for Members, and a secure environment. The allocation of resources across diverse categories demonstrates a holistic approach to election readiness, encompassing building maintenance, allowances, training, and program-specific costs.

Ultimately, these budget submissions represent a comprehensive and forward-thinking financial plan that aligns with the Legislative Assembly's strategic vision, prioritizing prudent financial management, accountability, and the effective delivery of services to Members and the public.