



LEGISLATIVE ASSEMBLY
of BRITISH COLUMBIA

2022/23 Budget Submission – Vote 1

December 2021



LEGISLATIVE ASSEMBLY
of BRITISH COLUMBIA

December 16, 2021

Honourable Raj Chouhan
Speaker of the Legislative Assembly
Room 207, Parliament Buildings
Victoria, B.C. V8V 1X4

Dear Mr. Speaker:

Please find enclosed the budget estimates for the Legislative Assembly of British Columbia (Vote 1) for fiscal year 2022-23, submitted for your consideration by the Legislative Assembly Management Committee.

The Legislative Assembly recently completed its foundational planning in support of the organization's first Strategic Plan, scheduled to be released in April 2022. The 2022-23 budget estimates incorporate and build upon the goals, objectives and key priorities identified during the strategic planning process with a primary focus on enhancing Assembly services and operations for Members, Caucuses and staff.

The Legislative Assembly's proposed operating budget provides for total operating expenses of \$92.0 million, a \$5.9 million (6.9%) increase from the 2021-22 operating budget. The additional funding will enable the Legislative Assembly to continue its focus on providing enhanced, seamless services and supports for Members, grow the organizational capacity of the organization, and continue with planned targeted investments in critical infrastructure, assets and services to support Legislative Assembly operations, performance, and accountability. The additional funding also provides for both new and continued investment in employee engagement, training and development, and the reinstatement of expense budgets temporarily reduced in 2021-22 in response to the COVID-19 pandemic.

The Legislative Assembly's proposed capital budget includes a request for \$9.5 million in funding, a \$3.2 million (51.0%) increase from the previous year's budget. The funding request and identified projects for the upcoming year build upon the project work undertaken in the prior year with several construction projects scheduled for completion in 2022-23. Ongoing strategic capital investments in safety, building envelope and security upgrades, together with new and required life cycle replacement of critical systems, assets, and infrastructure, will continue to be the main focus of the Legislative Assembly's capital plan throughout the 2022-23 fiscal year. Further details on these projects are provided within the submission.

The enclosed budget estimates provide a complete summary of the operating and capital budget requests for the upcoming 2022-23 fiscal year.

Sincerely,


Kote Ryon-Lloyd
Clerk of the Legislative Assembly

BACKGROUND

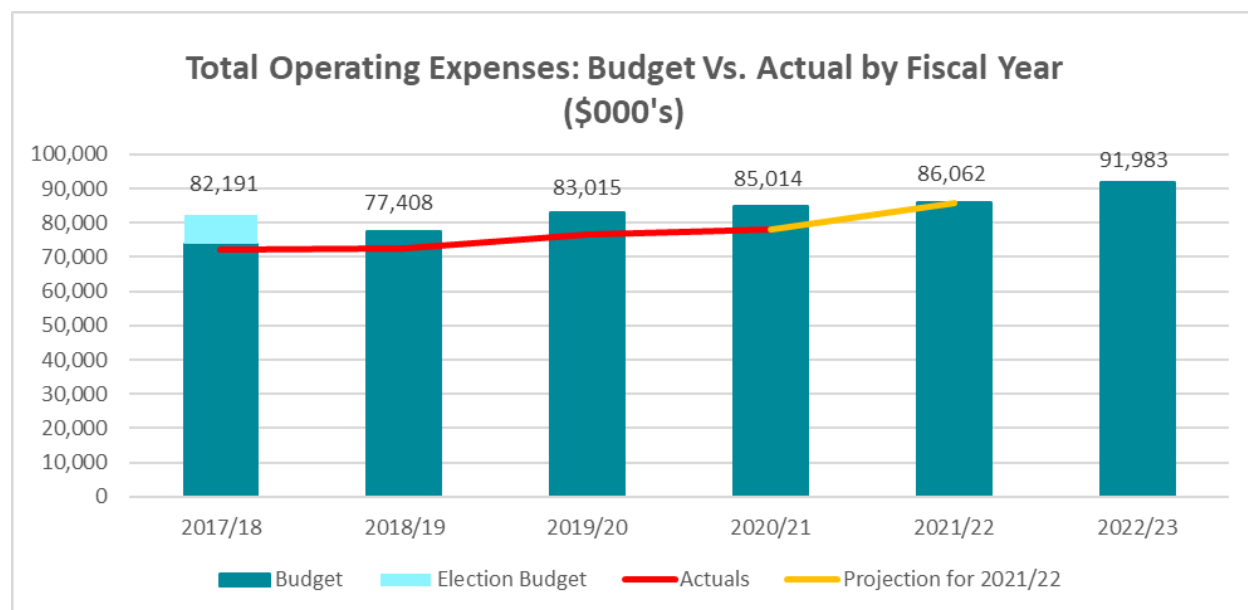
The Legislative Assembly of British Columbia, established under the provincial *Constitution Act*, has four main functions: to legislate; to approve provincial fiscal expenditures; to scrutinize the executive branch; and to support Members in representing constituents. Members perform these functions 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 2022/23 Legislative Assembly of British Columbia (the Assembly) budget provides for total operating expenses of \$92.0 million, an increase of \$5.9 million (6.9%) compared to fiscal year 2021/22.

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



The Assembly recently completed its foundational planning in support of the organization's first Strategic Plan, scheduled to be released in April 2022. The 2022/23 budget incorporates and builds upon the goals, objectives and key priorities identified during the strategic planning process with a primary focus on enhancing Assembly services and operations for Members, Caucuses and staff.

The additional funding outlined in the 2022/23 budget request focuses on enhanced services and supports for Members, growing the organizational capacity of the Assembly, and continued targeted investments in critical infrastructure, assets and services to support Assembly operations, performance, and accountability.

The additional funding requested also provides for continued strategic investments in employee engagement, training and development, and allows for the reinstatement of expense budgets temporarily reduced in 2021/22 in response to the COVID-19 pandemic (COVID-19).

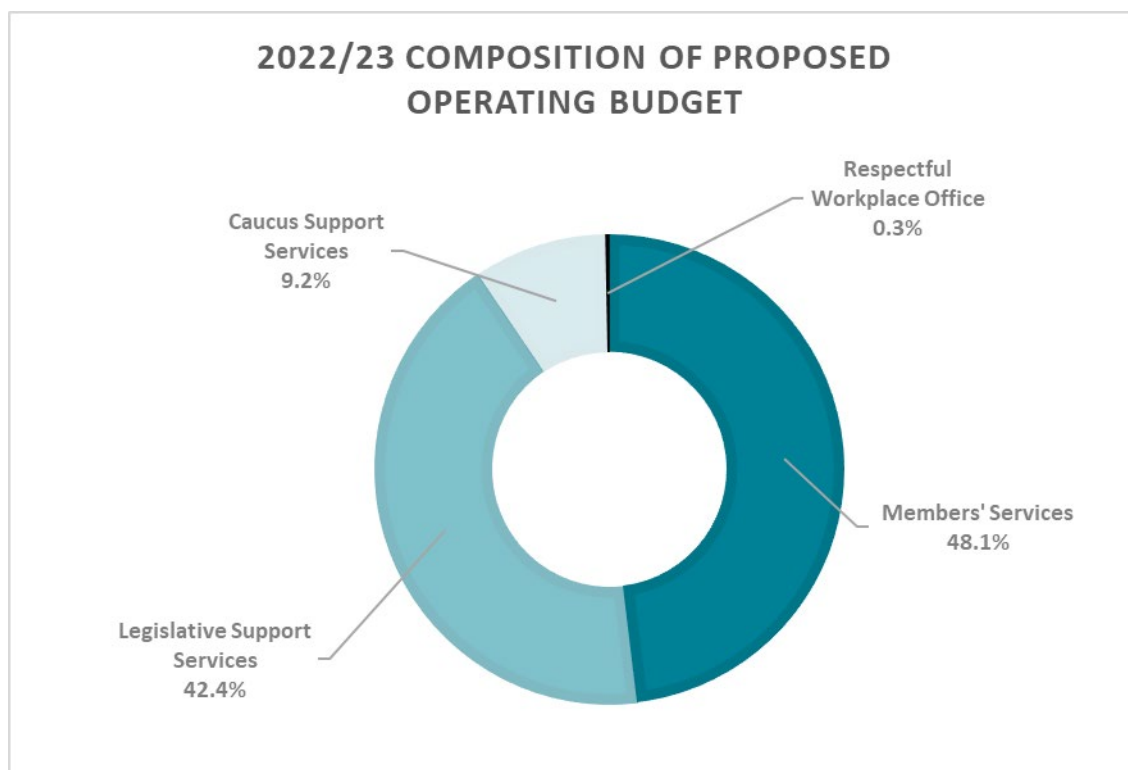
Anticipated operational savings arising from the detailed annual budget review process, together with the removal of one-time expenses incurred in 2021/22 have served to reduce the overall operating budget request.

The proposed \$5.9 million increase from the 2021/22 budget is summarized as follows:

- **Members' Services:** increased by **\$3.6 million (8.8%)** due to inflation-based increases to Member compensation and Member accommodation and constituency office allowances, the continuation of the constituency office network refresh project, the reinstatement of one-time travel and accommodation expense reductions due to COVID-19, and increases to constituency office lease rate costs and associated constituency office tenant improvements following the October 2020 provincial general election. These increases are partially offset by identified reductions in other expense categories.
- **Caucus Support Services:** increased by **\$288 thousand (3.5%)** due to a formula driven increase relating to the Member compensation component of the caucus funding formula calculation, and the cost base used to determine funding for the offices of the Leader of the Official Opposition and the Leader of the Third Party.
- **Legislative Support Services:** increased by **\$2.0 million (5.5%)** due to new and continued investments in Member services and supports, continued information technology infrastructure, digital assets and supports following the November 2020 network outage, continued investment in staff in critical positions and key priority areas, ensuring competitive compensation to attract and retain staff, new investments to enhance accessibility, and continued investment in employee engagement, training and education, an increase in amortization expense related to an anticipated increase in capital investments, and the reinstatement of one time reductions in travel, training and conference related costs due to COVID-19. The request for increased funding is partially offset by removal of one-time notional contingency allocations, the removal of one-time costs, an increase in the vacancy discount calculation and operational savings within departments.

In 2020/21, the Assembly established an Independent **Respectful Workplace Office** (Office) to support, promote and sustain positive workplace interactions between Members, caucus staff, ministerial staff, employees of the Assembly, and other participant groups that come under the *Respectful Workplace Policy*. The Office has established a framework including processes and procedures. The related training program is currently operational and underway. The proposed annual funding to maintain the Office remains unchanged at \$250,000.

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

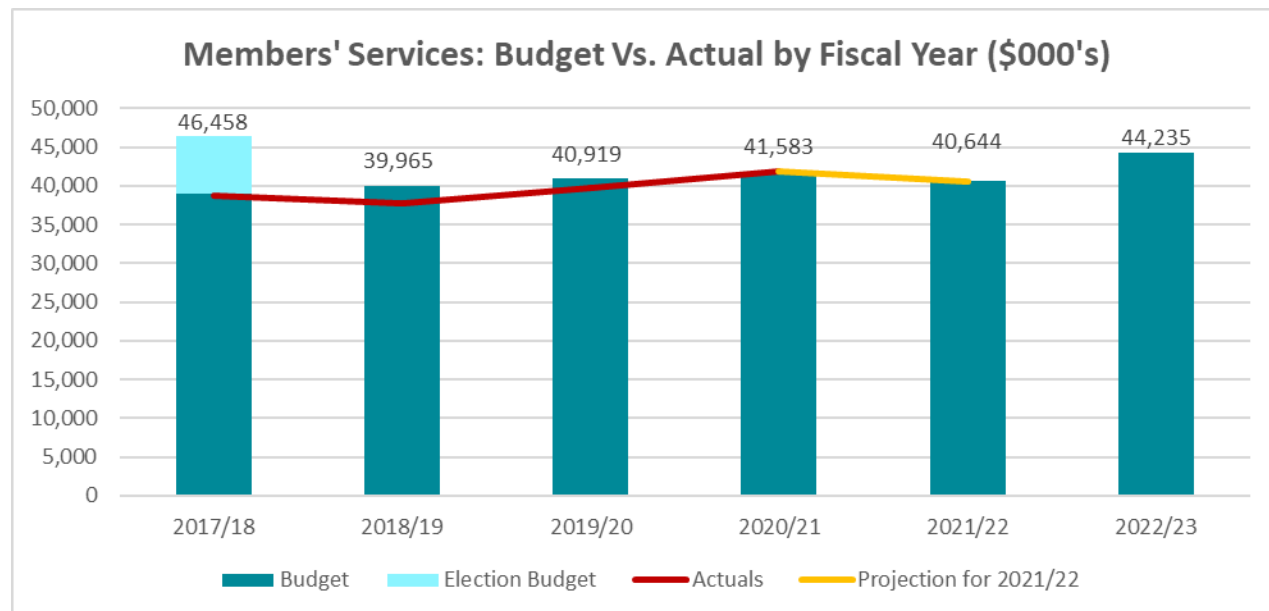


DETAILED OPERATING BUDGET

The following pages provide an overview of the significant increases and decreases from the 2021/22 approved budget.

Members' Services:

The budget for Members' Services has increased by \$3.6 million (8.8%) compared to the prior fiscal year.



In summary, the year-over-year change to the Members' Service budget is a result of the following:

Inflation Based Impacts

Operating Budget Requirement: \$1.1 million

Inflation-based increases to Member compensation and Member accommodation and constituency office allowances increased the budget requirement by \$1.1 million. Members' basic compensation, additional salaries are tied by statute to the BC Consumer Price Index (CPI). The 2022/23 budget for Members' compensation includes a 4.0% increase (or \$460 thousand), which reflects the expected year-over-year inflation rate increase for 2021. The accommodation allowance, known as the Capital City Living Allowance, and the Constituency Office allowance which funds constituency office operations, are also tied to BC CPI and increased by \$280 thousand and \$360 thousand respectively.

Constituency Office Network Refresh Initiative

Operating Budget Requirement: \$910 thousand

The Constituency Office Network Refresh Initiative builds upon the work undertaken in 2021/22 to address the life cycle replacement of outdated network technology in the

constituency offices. The network refresh will improve the stability and security of the network and provide an improved Member and staff experience using new productivity tools. The initiative also supports business continuity planning within the Assembly. The related project work has begun with initial deployment beginning in the latter part of 2021/22 and continuing through to 2022/23.

Reinstatement of COVID-19 Related Expenses

Operating Budget Requirement: \$840 thousand

The 2022/23 budget includes \$840 thousand for the reinstatement of one-time travel and accommodation expense reductions put in place in 2021/22 due to COVID-19. In 2021/22 Member Travel and the Capital City Living Allowance were reduced by 20 per cent in anticipation of reduced travel and accommodation requirements. The budgets for Member parliamentary committee travel and Member professional development opportunities were also reduced with many planned events replaced with virtual options. Related staff travel in support of Members at these events has also been reinstated. The 2022/23 budget assumes a return to more normal parliamentary travel, accommodation and professional development opportunities for Members.

Leases and Tenant Improvements

Operating Budget Requirement: \$800 thousand

Following the October 2020 provincial general election, Members renegotiated existing constituency office leases or entered into new leases. The resulting cost of the revised constituency office lease rates, together with constituency office tenant improvement related costs resulted in a year-over-year increase of \$800 thousand.

Operational Savings and Removal of One-time Costs

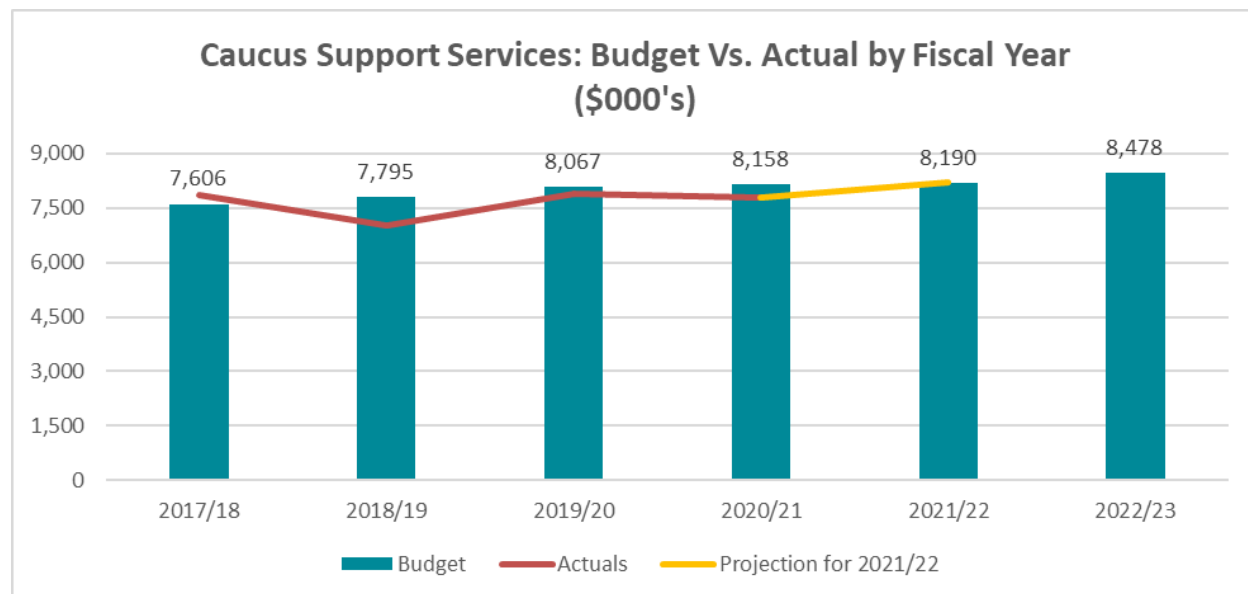
Operating Budget Reduction: \$24 thousand (*savings*)

Operational savings and the removal of miscellaneous one-time costs resulted in an savings of \$24 thousand.

Caucus Support Services:

The budget for Caucus Support Services has increased by \$288 thousand (3.5%) to \$8.5 million for 2022/23 and is calculated each year using a formula approved by the Legislative Assembly Management Committee (LAMC). 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 2022/23, each caucus will receive about \$98 thousand (\$96 thousand in the prior year) per Private Member and about \$52 thousand (\$51 thousand in the prior year) for each Member who is part of the Executive Council.



The increase in the Caucus Support Services budget is due to an increase in the Member compensation component of the caucus funding formula calculation, and a change in the cost base used to determine funding for the offices of the Leader of the Official Opposition and the Leader of the Third Party.

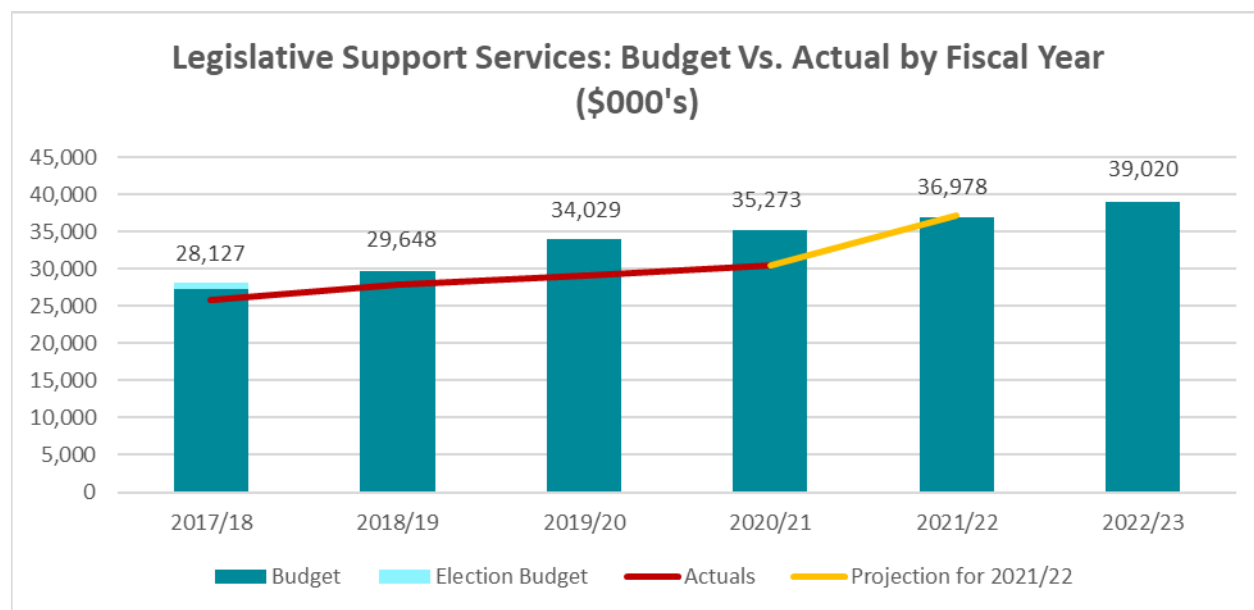
The Leader of the Official Opposition receives an allocation to fund a party leader's office. This component of the budget is based on the average of the Ministers' office budgets (included in the Ministerial budgets in the annual Provincial Estimates). The average Minister's office budget has increased to \$818 thousand, an increase of \$107 thousand in comparison to the prior year.

The Caucus Support Services budget also includes a provision of \$409 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.

Legislative Support Services

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

The 2022/23 Legislative Support Services budget submission is \$39.0 million, which represents an increase of \$2.0 million (5.5%) over the 2021/22 budget.



The \$2.0 million increase proposed for the Legislative Support Services budget is attributed to the following requirements:

Improving Member Services and Supports

Lead Department: Sergeant-at-Arms

Operating Budget Requirement: \$250 thousand

The 2022/23 budget includes initial investments of \$250 thousand for a Member Safety and Security Program comprised of one new FTE together with related training, enhanced physical security and technology supports. The Program will coordinate the support, prevention, and investigation of Member related security risks, threats and enforcement with police partner organizations.

Building Organizational Capacity and Maturity

Lead Departments: Various

Operating Budget Requirement: \$710 thousand

The 2022/23 budget includes a request for several new positions to address key strategic priority areas targeted at improving the Member experience and fulfilling the Assembly's commitments as outlined in the Assembly's draft Strategic Plan. These positions include:

- a new Legal Counsel position to enhance in-house legal services to the Assembly (approved mid-year by LAMC);

- a new Communications Officer position to perform the communications function within the Assembly;
- a new Strategic Planning Advisor position to fulfil commitments arising from the implementation of the Assembly’s Strategic Plan;
- a new Legislative Documents Clerk to provide back-up and continuity of service;
- a new auxiliary Policy Analyst position to complete policy commitments and provide support to the policy development process;
- a new Procurement Team Lead position to oversee the centralized procurement initiative; and
- one and half new seasonal positions to support a quick service dining alternative for precinct building occupants and the public.

Supporting Healthy People and Culture

Lead Department: Human Resource Operations

Operating Budget Requirement: \$370 thousand

The 2022/23 budget includes funding to continue the work initiated in 2021/22 to develop a learning and development strategy by developing centralized programs, resources and supports to make learning more accessible and inclusive (\$265 thousand). In addition, the budget includes a request for a new position to support the development of a diversity, equity and inclusion (DEI) strategy.

To retain current staff, attract the best talent and remain an employer of choice, it is critical that the Assembly offer competitive compensation. The budget includes a proposed 2.0% increase to keep Assembly staff compensation on par with the BC Public Service. The Assembly also recently completed and implemented a compensation review to ensure salaries remain market competitive. The budget requirement for Assembly staff compensation is fully offset by the planned vacancy discount.

Modernizing and Securing Information Technology Infrastructure and Digital Assets

Lead Department: Information Technology

Operating Budget Requirement: \$1.3 million

Continued critical investments are required to address the sustainability of the Assembly’s IT Infrastructure and processes to enhance the Member, caucus and staff experience (\$640 thousand).

Key priority investments for 2022/23 include:

- Renewal of IT service management tools and end-to-end services and supports;
- A precinct-wide Wi-Fi infrastructure upgrade to address and replace out-dated equipment and technology;
- Enhanced disaster recovery planning (DRP) improvements in response to DRP-related audit and review findings; and

- Continued investment in Cloud-based productivity tools licenses & enhanced records management.

The 2022/23 budget also includes a request for seven new positions to support the associated technology changes and increased service levels in the areas of service management, solution architecture, cybersecurity and information privacy management (\$680 thousand). These positions include:

- Creation of a new Manager, Cybersecurity position to lead the Assembly's Information Security Program;
- Creation of a new Manager, Systems and Architecture to lead the Assembly's web development team;
- Converting contracted service desk analysts to a combination of two permanent and two auxiliary positions; and
- Creation of an Analyst, Privacy and Governance to support the privacy information management program.

Enhancing Digital and Physical Accessibility

Lead Department: Hansard Services

Operating Budget Requirement: \$170 thousand

The 2022/23 budget includes a pilot project for the provision of quality sign language interpretation to be embedded into live Assembly broadcasts. This investment will provide greater public accessibility to the Assembly's parliamentary proceedings.

In addition, a new position to support ongoing software development including initiatives such as automated speech recognition, improving upon the search functionality of the external website and establishing a secure long-term digital archive of Hansard products.

Modernizing, Maintaining and Securing Physical Infrastructure

Lead Departments: Capital Planning and Development, Legislative Facilities Services

Operating Budget Requirement: \$220 thousand

Additional investment in both operational and capital resources are required to support and continue the planned restoration and redevelopment of the Legislative Precinct. The operating budget requirement includes a request for two new positions:

- A new Director, Precinct Services position to provide leadership and direction to the capital planning, development and facilities departments and to oversee the Assembly's long-term capital strategy, vision and plan; and
- A facilities maintenance worker to provide additional facilities support and address daily maintenance and service operations for the Precinct buildings and grounds.

Amortization**Lead Department:** Central Budget**Operating Budget Requirement:** \$1.3 million

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.

Anticipated amortization costs, assuming all capital projects proceed as planned and on schedule, is expected to increase by \$1.3 million. The increase is primarily a result of the investments in IT infrastructure following the November 2020 network outage, and the Member IT Refresh following the October 2020 provincial general election.

Reinstatement of COVID-19 Related Expenses**Lead Department:** Various**Operating Budget Requirement:** \$325 Thousand

COVID-19 resulted in a temporary budget reduction in several expense categories in 2021/22. In-province staff travel was reduced by 20 per cent and all out-of-province travel was curtailed until January 2022 in anticipation of reduced travel requirements in response to COVID-19. The budgets for staff professional development were also reduced with many planned events replaced with virtual options. In addition, staff reductions were made in response to the curtailment of public tours and the temporary closure of the Parliamentary Dining Room to the public.

The 2022/23 budget assumes a return to more normal travel and professional development opportunities for Assembly staff, as well as the resumption of indoor tours and dining room services to the public.

Operating Savings and Net Reductions**Lead Department:** Various**Operating Budget Reduction:** \$2.9 million (*savings*)

Several budgetary savings and reductions have been found within Legislative Support Services that have been used to offset budget requests in other areas. Budgetary savings strategies include a 5.0% vacancy discount (\$1.3 million) to address anticipated hiring lag in Assembly departments. The vacancy discount increased from 2.0 to 5.0% resulting in an increased reduction of \$800,000 over the prior year. The removal of the compensation review contingency (\$500 thousand), one-time costs for IT infrastructure investments incurred in 2021/22 (\$900 thousand) and other one-time costs and operational savings within Assembly departments (\$700 thousand) account for the remainder of the operating savings.

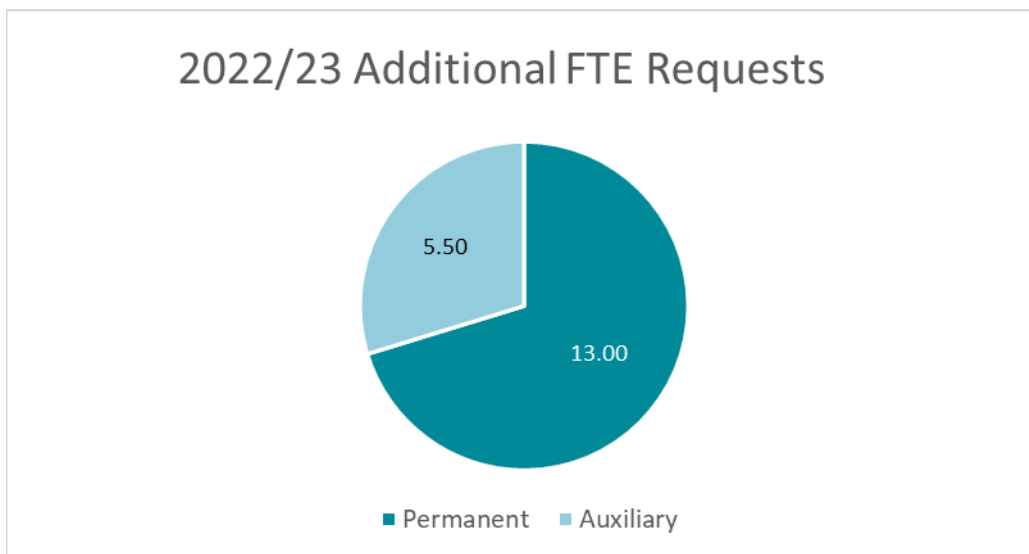
FTE Changes and Requests

Several new positions are requested within Legislative Support Services to implement the key strategic initiatives aimed at improving the Member experience and fulfilling the organizational commitments as outlined in the Assembly’s draft Strategic Plan.

A total of 18.5 new full time equivalent (FTE) employees are being requested. The budgetary requirement for these positions is reflected in the funding requirements noted in the previous section of this document. The budgetary impact of these requested new FTEs is \$1.8 million.

In addition to the 18.5 new positions, the 2022/23 budget includes a Legal Counsel position that was approved by LAMC in October 2021 and the reinstatement of 4.2 previously approved auxiliary positions temporarily removed in 2021/22 due to COVID-19. The budgetary impact of these requested FTE changes is \$360 thousand.

The 18.5 new positions span several departments and include both permanent and auxiliary positions. The Assembly is requesting additional funding for these positions.



An innovative employment model first established in 2020/21 will be also continued. The model provides auxiliary employees with additional work hours to contribute to Assembly-wide projects. Staff who have participated in this project have had the opportunity to build enhanced skills and contribute to the success of numerous digital and administrative projects. No additional FTEs are required to continue with this model.

Operating Budget Assumptions and Risks:

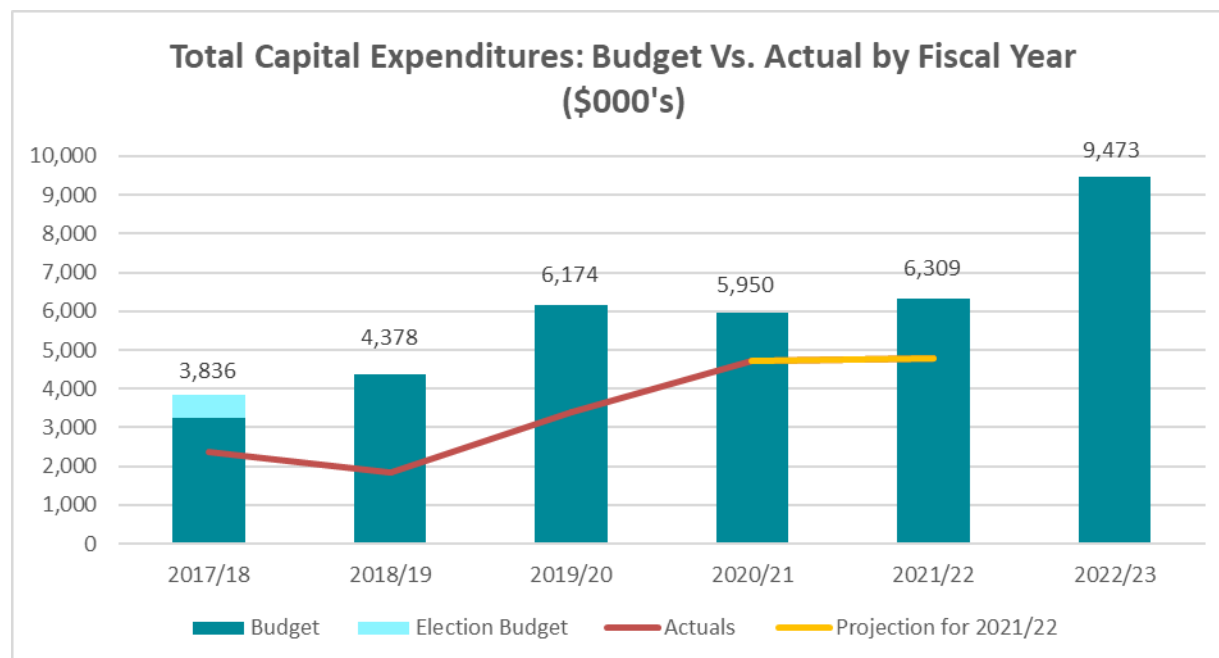
The 2022/23 operating budget has been built on the following key assumptions:

- 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 Constituency Office Allowance and the Capital City Living Allowance (with the exception of grand-parented amounts) 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*.
- General salaries for Assembly employees are proposed to increase by 2% effective April 1, 2022. The increase would keep Assembly employee salary increases roughly on pace with those received by Public Service BCGEU employees.
- Inflationary increases have only been applied to specific areas of the budget; there is a risk that other areas could face inflationary pressures.
- Assembly employee benefits are estimated using historic trends.
- A vacancy discount of 5.0% has been applied against all Assembly department salaries and benefits to address hiring lag and employee turnover.
- Caucus budgets are based on the current composition of each caucus and reflect a total of 87 Members, including 25 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.
- 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 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 2022/23 Legislative Assembly capital budget submission is \$9.5 million, an increase of \$3.2 million (or 51.0%) in comparison to the prior year.

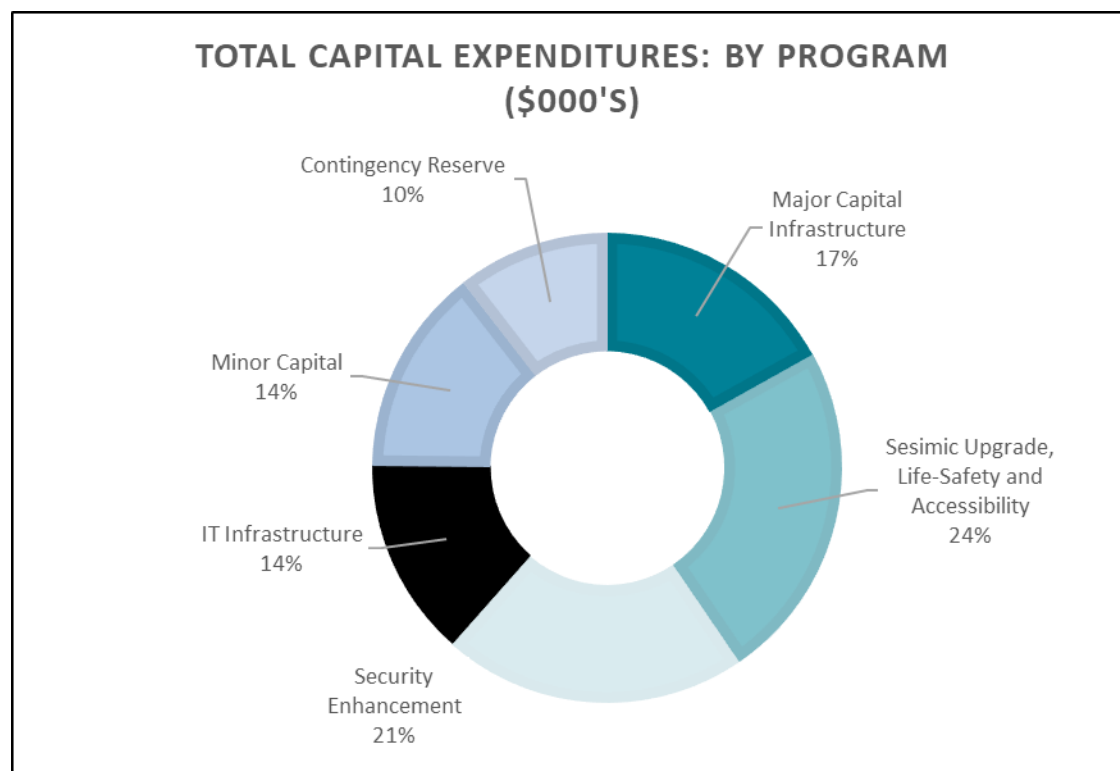


Ongoing strategic capital investments in safety, building envelope and security upgrades, together with new and required life cycle replacement of critical systems, assets, and infrastructure, will continue to be the primary focus for the Assembly throughout 2022/23. The Assembly's detailed capital budget is contained in [Tables 3 and 4](#) (attached).

Following the November 2020 network outage, the Assembly partnered with government and external resources to investigate the network outage and undertake a comprehensive review of the Assembly's IT infrastructure, systems, and processes. The critical IT infrastructure investments required, which began in 2020/21, and will continue into 2022/23, include significant life cycle investments in critical IT systems, assets, and infrastructure.

Major capital construction projects planned for the upcoming year include continued investment in addressing building envelope integrity issues; continued investment in urgent seismic and structural work; completion of the installation of additional fire escape exits to enhance safe passage from the main buildings, continued exploration of retrofit and/or replacement options for the Armoury building, and the completion of the remaining phases of the precinct security project.

The following chart allocates the \$9.5 million capital budget by theme. A full list of projects is contained in [Table 5](#) (also attached).



The Assembly is in the final stages of 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 restoration and redevelopment plan will be built in phases to address infrastructure restoration, repair and redevelopment requirements, including seismic, life safety and accessibility upgrades. The timeline for completion of the plan is March 2022.

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

A \$1.0 million contingency reserve is built into the capital budget for unforeseen building infrastructure expenses and other capital expenses. The contingency reserve budget for 2022/23 has increased by \$500 thousand compared to the prior fiscal year to provide additional funding to continue the work initiated in 2021/22 to perform a systematic review of the reliability and sustainability of key business processes and supports in the areas of finance,

payroll, and human resources and to determine viable options for consideration and implementation.

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 construction costs are estimates based on preliminary data and may be subject to change.
- 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 Assembly's *Accounting for Tangible Capital Assets* 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 2022/23

	2019/20		2020/21		2021/22			Requested 2022/23 Budget	\$ Change from 2021/22	% Change from 2021/22	Projected 2023/24 Budget	Projected 2024/25 Budget	Projected 2025/26 Budget
	Budget	Actuals	Budget	Actuals	Budget	Forecast	% Spent						
Members' Services													
Members' Indemnities and Allowances	18,815,000	17,488,910	18,976,000	19,100,314	18,335,000	18,055,867	98%	20,536,000	2,201,000	12.0%	20,537,000	20,537,000	20,537,000
Members' Constituency Support	20,130,000	19,798,483	20,424,000	20,604,742	21,089,000	21,383,999	101%	22,197,000	1,108,000	5.3%	22,197,000	22,197,000	22,197,000
Legislative Internship Program	465,000	460,480	476,000	398,997	457,000	457,000	100%	469,000	12,000	2.6%	468,000	468,000	468,000
Parliamentary Committees	1,159,000	1,913,185	1,424,000	882,082	640,000	495,303	77%	750,000	110,000	17.2%	751,000	751,000	751,000
Interparliamentary Relations	350,000	136,096	283,000	30,005	123,000	108,000	88%	283,000	160,000	130.1%	283,000	283,000	283,000
Total - Members' Services	40,919,000	39,797,154	41,583,000	41,016,140	40,644,000	40,500,169	100%	44,235,000	3,591,000	8.8%	44,236,000	44,236,000	44,236,000
Caucus Support Services	8,067,000	7,881,790	8,204,000	8,003,305	8,190,000	8,190,000	100%	8,478,000	288,000	3.5%	8,611,000	8,747,000	8,886,000
Respectful Workplace Office	-	-	250,000	26,360	250,000	250,000	100%	250,000	-	-	250,000	250,000	250,000
Office of the Speaker	503,000	436,264	504,000	435,433	425,000	406,200	96%	346,000	(79,000)	-18.6%	346,000	346,000	346,000
Office of the Clerk	1,032,000	1,052,880	1,181,000	1,432,014	1,438,000	1,554,000	108%	1,943,000	505,000	35.1%	1,944,000	1,944,000	1,944,000
Clerk of Committees	962,000	876,870	982,000	502,071	1,393,000	1,377,323	99%	1,248,000	(145,000)	-10.4%	1,248,000	1,248,000	1,248,000
Legislative Operations													
Legislative Documents	322,000	213,496	245,000	97,939	245,000	245,000	100%	241,000	(4,000)	-1.6%	241,000	241,000	241,000
Financial Services	1,803,000	1,464,150	1,882,000	1,530,310	1,907,000	1,907,000	100%	1,981,000	74,000	3.9%	1,983,000	1,983,000	1,983,000
Parliamentary Dining Room	631,000	481,730	602,000	569,524	588,000	332,064	56%	524,000	(64,000)	-10.9%	526,000	526,000	526,000
Human Resource Operations	1,246,000	1,178,753	1,264,000	1,642,622	1,730,000	1,759,074	102%	2,153,000	423,000	24.5%	2,153,000	2,153,000	2,153,000
Information Technology	2,824,000	2,492,305	3,000,000	4,180,506	5,661,000	7,986,802	141%	5,831,000	170,000	3.0%	5,831,000	5,831,000	5,831,000
Parliamentary Education Office	1,612,000	1,343,920	1,633,000	1,058,937	1,425,000	1,444,235	101%	1,595,000	170,000	11.9%	1,596,000	1,596,000	1,596,000
Legislative Facility Services	3,952,000	3,568,691	3,779,000	3,575,622	3,775,000	3,556,342	94%	3,872,000	97,000	2.6%	3,873,000	3,873,000	3,873,000
General Centralized Expenses	4,723,000	3,102,100	4,957,000	2,876,054	3,746,000	2,821,182	75%	4,405,000	659,000	17.6%	4,405,000	4,405,000	4,405,000
Capital Planning and Development	1,597,000	693,758	1,605,000	805,085	1,329,000	834,065	63%	1,074,000	(255,000)	-19.2%	1,074,000	1,074,000	1,074,000
Digital Information Office	196,000	113,486	305,000	252,347	670,000	561,044	84%	613,000	(57,000)	-8.5%	613,000	613,000	613,000
Total - Legislative Operations	18,906,000	14,652,389	19,272,000	16,588,946	21,076,000	21,446,808	102%	22,289,000	1,213,000	5.8%	22,295,000	22,295,000	22,295,000
Sergeant-at-Arms	6,227,000	6,132,818	6,594,000	5,385,469	6,380,000	5,878,839	92%	6,476,000	96,000	1.5%	6,477,000	6,477,000	6,477,000
Hansard	4,026,000	3,791,296	4,084,000	3,944,691	3,967,000	4,041,106	102%	4,312,000	345,000	8.7%	4,315,000	4,315,000	4,315,000
Legislative Library	2,373,000	2,088,930	2,360,000	2,200,164	2,299,000	2,289,345	100%	2,406,000	107,000	4.7%	2,406,000	2,406,000	2,406,000
TOTAL - Legislative Support Services	34,029,000	29,031,446	34,977,000	30,488,788	36,978,000	36,993,621	100%	39,020,000	2,042,000	5.5%	39,031,000	39,031,000	39,031,000
TOTAL - Operating Expenses	83,015,000	76,710,390	85,014,000	79,534,592	86,062,000	85,933,790	100%	91,983,000	5,921,000	6.9%	92,128,000	92,264,000	92,403,000

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.

21/22 vs. 22/23 Budget Comparison by Service Roll-up	2021/22 Budget (Prior Year)	2022/23 Budget	
		Variance (\$)	Variance (%)
Members' Services	40,644,000	44,235,000	3,591,000 8.8%
Caucus Support Services	8,190,000	8,478,000	288,000 3.5%
Respectful Workplace Office	250,000	250,000	- 0.0%
Legislative Support Services	36,978,000	39,020,000	2,042,000 5.5%
TOTAL	86,062,000	91,983,000	5,921,000 6.9%



Legislative Assembly of British Columbia
Proposed Operating Budget - by Standard Object of Expenditure
Fiscal Year 2022/23

Table 2

Summary by STOB (or Activity)		2019/20		2020/21		2021/22 Budget	Total 2022/23 Budget	\$ Change from 2021/22	% Change from 2021/22	Projected 2023/24 Budget	Projected 2024/25 Budget	Projected 2025/26 Budget
		Budget	Actuals	Budget	Actuals							
50EA	Base Salaries and Overtime	23,082,000	21,667,787	24,195,000	21,652,981	26,032,000	26,966,000	934,000	3.6%	27,074,000	27,184,000	27,296,000
51EA	Supplementary Salary Costs	295,000	366,412	334,000	314,000	361,000	405,000	44,000	12.2%	408,000	409,000	410,000
52EA	Employee Benefits	12,248,000	10,925,337	12,402,000	11,612,502	12,022,000	12,696,000	674,000	5.6%	12,721,000	12,746,000	12,772,000
54EA	Legislative Salaries and Indemnities	11,145,000	10,817,043	11,404,000	10,391,797	10,896,000	11,143,000	247,000	2.3%	11,143,000	11,143,000	11,143,000
57EA	Employee Travel	520,000	415,741	557,000	52,226	262,000	526,000	264,000	100.8%	531,000	531,000	531,000
60EA	Professional Services - Operational	2,462,000	1,713,907	2,645,000	2,503,640	2,156,000	2,137,000	(19,000)	-0.9%	2,137,000	2,137,000	2,137,000
61EA	Professional Services - Advisory	112,000	110,881	606,000	341,108	1,041,000	901,000	(140,000)	-13.4%	901,000	901,000	901,000
63EA	Information Systems - Operating	2,746,000	2,243,346	2,529,000	2,590,312	4,145,000	4,330,000	185,000	4.5%	4,332,000	4,332,000	4,332,000
65EA	Office and Business Expenses	2,647,000	2,510,219	2,443,000	1,556,266	1,347,000	2,017,000	670,000	49.7%	2,018,000	2,018,000	2,018,000
67EA	Informational Advertising and Publications	88,000	264,664	181,000	61,956	542,000	720,000	178,000	32.8%	720,000	720,000	720,000
68EA	Statutory Advertising and Publications	348,000	255,705	331,000	216,519	241,000	238,000	(3,000)	-1.2%	238,000	238,000	238,000
69EA	Utilities, Materials, and Supplies	2,976,000	2,145,587	2,800,000	2,292,831	2,647,000	2,546,000	(101,000)	-3.8%	2,546,000	2,546,000	2,546,000
70EA	Operating Equipment, Vehicles and Other	58,000	37,245	44,000	37,401	52,000	43,000	(9,000)	-17.3%	43,000	43,000	43,000
73EA	Amortization Expense	1,800,000	1,335,341	1,850,000	1,454,864	1,440,000	2,760,000	1,320,000	91.7%	2,760,000	2,760,000	2,760,000
75EA	Building Occupancy Charges	909,000	725,320	791,000	680,953	966,000	966,000	0	0.0%	966,000	966,000	966,000
77EA	Grants	20,000	-	20,000	-	20,000	25,000	5,000	25.0%	25,000	25,000	25,000
82EA	Legislative Assembly (Members Only)	21,776,000	20,929,316	21,725,000	23,281,826	21,858,000	23,798,000	1,940,000	8.9%	23,799,000	23,799,000	23,799,000
85EA	Other Expenses	550,000	1,137,524	954,000	798,792	500,000	575,000	75,000	15.0%	575,000	575,000	575,000
88EA	Recoveries Within Government	(160,000)	(144,167)	(160,000)	(83,929)	(140,000)	(159,000)	(19,000)	13.6%	(159,000)	(159,000)	(159,000)
89EA	Recoveries Within Government Reporting Entity	(1,000)	-	(1,000)	-	-	-	0	0.0%	-	-	-
9003	Recoveries - Other Miscellaneous Revenue	(606,000)	(746,820)	(636,000)	(221,454)	(326,000)	(650,000)	(324,000)	99.4%	(650,000)	(650,000)	(650,000)
	TOTAL - Operating Expenses	83,015,000	76,710,390	85,014,000	79,534,592	86,062,000	91,983,000	5,921,000	6.9%	92,128,000	92,264,000	92,403,000



Legislative Assembly of British Columbia
Proposed Capital Budget - by Sub-Vote
Fiscal Year 2022/23

Table 3

	2019/20		2020/21		2021/22			Projected 2022/23 Budget	\$ Change from 2021/22	% Change from 2021/22	Projected 2023/24 Budget	Projected 2024/25 Budget	Projected 2025/26 Budget	Projected 2026/27 Budget
	Budget	Actuals	Budget	Actuals	Budget	Forecast	% Variance							
Members' Services														
Members' Indemnities and Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Members' Constituency Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Internship Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parliamentary Committees	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interparliamentary Relations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total - Members' Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Caucus Support Services	75,000	36,878	75,000	51,151	115,000	98,372	-14.5%	115,000	-	-	115,000	115,000	115,000	115,000
Respectful Workplace Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Speaker	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Clerk	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Clerk of Committees	9,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Operations														
Legislative Documents	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial Services	124,000	21,290	75,000	8,140	95,000	95,000	-	50,000	(45,000)	-47.4%	-	-	-	-
Parliamentary Dining Room	50,000	3,460	15,000	-	15,000	35,000	133.3%	50,000	35,000	233.3%	-	-	-	-
Human Resource Operations	205,000	9,118	7,000	2,311	-	-	-	7,000	7,000	-	-	2,000	4,000	-
Information Technology	169,000	154,767	245,000	1,377,719	1,210,000	1,210,000	-	1,260,000	50,000	4.1%	120,000	290,000	95,000	20,000
Parliamentary Education Office	40,000	27,955	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Facility Services	125,000	78,086	168,000	148,696	100,000	58,370	-41.6%	182,000	82,000	82.0%	-	-	-	-
General Centralized Expenses	500,000	11,896	500,000	5,506	500,000	480,000	-4.0%	1,000,000	500,000	100.0%	500,000	500,000	500,000	500,000
Capital Planning and Development	4,404,000	2,550,767	4,300,000	2,764,036	3,440,000	2,074,914	-39.7%	5,850,000	2,410,000	70.1%	6,400,000	31,200,000	31,200,000	30,600,000
Digital Information Office	11,000	5,921	-	-	60,000	-	-100.0%	-	(60,000)	-100.0%	-	-	-	-
Total - Legislative Operations	5,628,000	2,863,260	5,310,000	4,306,409	5,420,000	3,953,284	72.9%	8,399,000	2,979,000	55.0%	7,020,000	31,992,000	31,799,000	31,120,000
Sergeant-at-Arms	60,000	44,235	172,000	130,790	190,000	154,510	-18.7%	222,000	32,000	16.8%	28,000	102,000	28,000	28,000
Hansard	389,000	456,853	373,000	225,773	541,000	541,000	-	737,000	196,000	36.2%	-	-	-	-
Legislative Library	3,000	-	20,000	-	43,000	43,000	-	-	(43,000)	-100.0%	-	-	-	-
TOTAL - Legislative Support Services	6,099,000	3,364,348	5,875,000	4,662,971	6,194,000	4,691,794	-24.3%	9,358,000	3,164,000	51.1%	7,048,000	32,094,000	31,827,000	31,148,000
TOTAL - Capital Expenditures	6,174,000	3,401,227	5,950,000	4,714,122	6,309,000	4,790,166	-24.1%	9,473,000	3,164,000	50.2%	7,163,000	32,209,000	31,942,000	31,263,000

21/22 vs 22/23 Budget Comparison by Service Roll-up				
	21/22 Budget	22/23 Budget	Variance (\$)	Variance (%)
Members' Services	-	-	-	0.0%
Caucus Support Services	115,000	115,000	-	0.0%
Legislative Support Services	6,194,000	9,358,000	3,164,000	51.1%
TOTAL	6,309,000	9,473,000	3,164,000	50.2%



Legislative Assembly of British Columbia
Proposed Capital Budget - By Standard Object of Expenditure
 Fiscal Year 2022/23

Table 4

		2019/20		2020/21		2021/22	Requested	\$ Change	% Change	Projected	Projected	Projected	Projected
		Budget	Actuals	Budget	Actuals								
		Budget	Actuals	Budget	Actuals	Budget	Budget	2021/22	2021/22	Budget	Budget	Budget	Budget
2215	Office Furniture & Equipment	365,000	157,970	300,000	90,589	319,000	417,000	98,000	30.7%	215,000	215,000	215,000	215,000
2295/2315	Computer Hardware / Software	515,000	234,880	572,000	1,510,021	1,609,000	1,989,000	380,000	23.6%	120,000	290,000	95,000	20,000
2095	Building / Land Improvements	3,350,000	1,953,639	4,625,000	2,611,466	3,690,000	6,250,000	2,560,000	69.4%	6,800,000	31,600,000	31,600,000	31,000,000
2175	Specialized Equipment	1,944,000	1,054,738	453,000	502,046	691,000	817,000	126,000	18.2%	28,000	104,000	32,000	28,000
2255+2251	Vehicle	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL - Capital Expenditures	6,174,000	3,401,227	5,950,000	4,714,122	6,309,000	9,473,000	3,164,000	50.2%	7,163,000	32,209,000	31,942,000	31,263,000



Legislative Assembly of British Columbia
Capital Projects Summary Listing
Fiscal Year 2022/23

Table 5

Department	Project Name	Projected 2022/23 Budget	Projected 2023/24 Budget	Projected 2024/25 Budget	Projected 2025/26 Budget	Projected 2026/27 Budget
Financial Services	Expense Processing - Improved Functionality					
Financial Services	Budget Module Configurations					
		50,000	-	-	-	-
Parliamentary Dining Room	Commercial Kitchen Equipment - Replacement					
Parliamentary Dining Room	Dishwasher Replacement					
		50,000	-	-	-	-
Human Resource Operations	Gym Equipment					
Human Resource Operations	Cell Phone Replacement					
		6,600	-	2,000	4,000	-
Information Technology	Constituency Office Network Refresh					
Information Technology	Infrastructure Life Cycle Program					
Information Technology	LABC Workstation Refresh Program					
Information Technology	Precinct Wi-Fi Upgrade or Replacement					
Information Technology	Constituency Office Fit-Up					
Information Technology	Website Redevelopment					
		1,260,000	120,000	290,000	95,000	20,000
Legislative Facility Services	New/Replacement Operating & Heavy Equipment					
Legislative Facility Services	Purchase New/Replacement Office Furniture & Equipment					
Legislative Facility Services	Construct New Mace Display Case					
Legislative Facility Services	New Desks for Douglas Fir Room					
Legislative Facility Services	Card Access Control					
		182,000	-	-	-	-
Capital Planning and Development	Security Design consult / design / construction					
Capital Planning and Development	Armouries - Phase 2					
Capital Planning and Development	Fire exit - completion					
Capital Planning and Development	Foundation water proof and drainage project					
Capital Planning and Development	East Breezeway seismic upgrading					
Capital Planning and Development	Copper Roof Upgrade					
Capital Planning and Development	Slate Roof Upgrade					
Capital Planning and Development	Repointing - Library					
Capital Planning and Development	Stabilization of front main stairs					
Capital Planning and Development	Parapet stabilization - East Annex					
Capital Planning and Development	Security Windows					
Capital Planning and Development	Main Server room upgrade					
		5,850,000	6,400,000	31,200,000	31,200,000	30,600,000



Legislative Assembly of British Columbia
Capital Projects Summary Listing
Fiscal Year 2022/23

Table 5

Department	Project Name	Projected 2022/23 Budget	Projected 2023/24 Budget	Projected 2024/25 Budget	Projected 2025/26 Budget	Projected 2026/27 Budget
Sergeant-at-Arms	Weapon Replacement and Related Equipment					
Sergeant-at-Arms	Security and Training Equipment					
Sergeant-at-Arms	Ballistic Vests (Body Armour)					
Sergeant-at-Arms	Purchase of CERT suits					
Sergeant-at-Arms	RadioWorks and CREST					
Sergeant-at-Arms	Mailroom X-Ray Machine Replacement					
		222,400	28,000	102,000	28,000	28,000
Hansard Administration	Stakeholder survey software					
Hansard Administration	Artificial Intelligence - Phase 2					
Hansard Administration	SharePoint / Schedule Design					
Hansard Broadcasting	Video Archive Project					
Hansard Broadcasting	Douglas Fir Committee Room Audio System Update					
Hansard Broadcasting	Birch Committee Room Video System Upgrade					
Hansard Broadcasting	Streaming Servers Project					
Hansard Broadcasting	Workstation Refresh Project					
Hansard Broadcasting	Support Critical Equipment Replacement Fund					
Hansard Broadcasting	ASL Initiative (Chamber)					
Hansard Broadcasting	ASL Initiative (Douglas Fir Committee Room)					
Hansard Broadcasting	ASL Initiative (Birch Committee Room)					
Hansard Broadcasting	Closed Captioning Encoder - Birch Committee Room					
Hansard Broadcasting	Digital Intercom Upgrade Project					
Hansard Broadcasting	BCP - Hybrid Virtual Broadcast System Pilot Project					
Hansard Broadcasting	Critical Broadcast Infrastructure and Video Router Update					
Hansard Broadcasting	Control Room Video Monitor Upgrade Project					
Hansard Broadcasting	Broadcast Signal Monitoring System Project					
Hansard Broadcasting	Permanent Installation of Chamber Video Monitors Project					
		737,000	-	-	-	-
General Centralized Expenses	Contingency - Building					
General Centralized Expenses	Contingency - Furniture and Equipment					
General Centralized Expenses	ERP Contingency					
		1,000,000	500,000	500,000	500,000	500,000
Caucus Support Services	Office Furniture & Equipment (per formula)					
		115,000	115,000	115,000	115,000	115,000
Total		9,473,000	7,163,000	32,209,000	31,942,000	31,263,000

LEGISLATIVE ASSEMBLY

SUMMARY

(\$000)

	Estimates 2021/22 ¹	Estimates 2022/23
VOTED APPROPRIATION		
Vote 1 - Legislative Assembly.....	86,062	91,983
OPERATING EXPENSES	86,062	91,983
CAPITAL EXPENDITURES²	6,309	9,473
LOANS, INVESTMENTS AND OTHER REQUIREMENTS³	-	-
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES⁴	-	-

NOTES

¹ For comparative purposes, figures shown for 2021/22 Operating expenses; capital expenditures; loans, investments and other requirements, and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2021/22 *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
2021/22

Estimates
2022/23

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	40,644	44,235
Caucus Support Services	8,190	8,478
Respectful Workplace Office	250	250
Office of the Speaker	425	346
Office of the Clerk	1,438	1,943
Clerk of Committees	1,393	1,248
Legislative Operations	21,076	22,289
Sergeant-at-Arms	6,380	6,476
Hansard	3,967	4,312
Legislative Library	2,299	2,406
	<u>86,062</u>	<u>91,983</u>

CAPITAL EXPENDITURES

Legislative Operations	<u>6,309</u>	<u>9,473</u>
	<u>6,309</u>	<u>9,473</u>

GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	49,311	51,210
Operating Costs	14,859	17,209
Other Expenses	22,358	24,373
External Recoveries	(326)	(650)
Internal Recoveries	(140)	(159)
TOTAL OPERATING EXPENSES	<u>86,062</u>	<u>91,983</u>