



LEGISLATIVE ASSEMBLY
of BRITISH COLUMBIA

2021/22 Budget Submission – Vote 1

Presentation to the Legislative Assembly Management Committee

February 2021



February 25, 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 2021-22 submitted for consideration by the Legislative Assembly Management Committee.

The budget reflects the duality of the preceding year, and further entrenches promising initiatives and bolster capacity to meet contemporary challenges. The submission strengthens ongoing work to improve Legislative Assembly administrative processes and operations, and focuses on enhanced performance, accountability, and support for Members. Fiscal year 2020-21 also presented unique organizational challenges due to the COVID-19 pandemic and the November 2020 network outage, catalytic events that shape these estimates and inform future development.

The organization continues to be impacted by COVID-19, and appropriate adjustments have been made based on what we can anticipate in the next fiscal year, including impacted parliamentary operations, and the hybrid and virtual model undertaken by the Assembly and its parliamentary committees to conduct business. Forecasting has been refined to help steady the course in both the prevailing headwinds and tailwinds presented by COVID-19, such as anticipated reduced travel.

The Assembly remains committed to improving administrative processes and operations, which involves capacity building in core areas through staffing, professional development, business continuity planning, and systems. Targeted investments aim to enhance accountability through sound management practices, performance planning and reporting, improved data integrity, enhanced records and information management, and responses to external reviews and audits.

In keeping with these objectives, two enduring overarching organizational priorities have shaped budget planning: (1) building a better workplace, and (2) enhancing performance and accountability.

The Assembly's proposed operating budget provides for total operating expenses of \$86.1 million, a \$1.0 million (1.2%) increase from the 2020-21 operating budget. The additional funding requested will foster a predictive and engaged workforce, and meet commitments stemming from the workplace review. Areas of investment include strategic planning sessions, performance management programs, resources to support staff training and development, introducing ethics and values advisors, and a range of other human resource initiatives currently in development. A proposed 2 percent salary increase also ensures the Assembly Administration can continue to offer competitive compensation, retaining current staff and attracting new talent.

For capital, the Assembly's proposed capital budget includes a request for \$6.3 million in funding, a \$359 thousand (6.0%) increase from the previous year's budget. Familiar items include ongoing strategic investments in safety, building envelope and security upgrades, life-cycle replacement of critical systems, assets and infrastructure. Heightened focus and additional investments in information technology are required to address concerns with currency, reliability, and existing infrastructure. The Assembly has made this area a priority and key investment in the budget, and further details on these projects are outlined within the submission.

The enclosed budget estimates provide a complete summary of the operating and capital budget requests for the upcoming 2021-22 fiscal year.

Sincerely,

Kate Ryan-Lloyd
Clerk of the Legislative Assembly

BACKGROUND

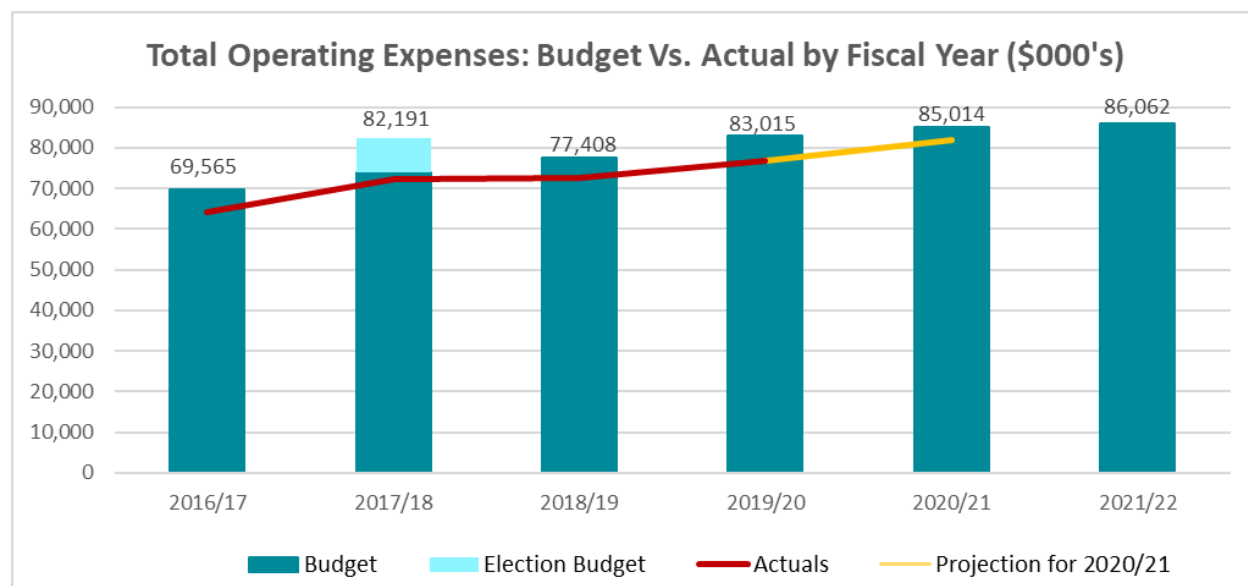
The Legislative Assembly of British Columbia, established under the provincial *Constitution Act*, has four main functions: to legislate; to approve provincial fiscal expenditures; to scrutinize the executive branch; and to support Members in representing constituents. Members perform these functions 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 2021/22 Legislative Assembly of British Columbia (the Assembly) budget provides for total operating expenses of \$86.1 million, an increase of \$1.0 million (1.2%) compared to fiscal year 2020/21.

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



In 2020/21, the Assembly senior executive team underwent a reorganization, which resulted in the creation of several new senior level positions to help drive the strategic direction of the organization. In addition, the Assembly is currently in the process of developing a comprehensive strategic plan for consideration by LAMC in 2021/22.

The 2021/22 budget focuses on enhanced performance, accountability, and support for Members. These objectives will be achieved through targeted investments in critical

information technology infrastructure and processes to address recent concerns with respect to age, reliability, and security issues; new and improved business processes including opportunities for system integration in the areas of finance, payroll and human resource administration; strengthened business continuity and disaster recovery planning and processes; enhanced data and information management systems; transition to a centralized procurement model; and continuous improvement to the Assembly's suite of policies and procedures.

The additional funding will also enable the Assembly to meet its commitments as set out by the Legislative Assembly Management Committee (LAMC) to build a better workplace environment in response to the workplace review. This will be achieved through continued strategic investments in employee engagement, training and development, and ethics and values support.

Anticipated operational savings arising from the coronavirus pandemic (COVID-19), together with savings resulting from the zero-based budgeting approach that targeted departmental discretionary expenses, have served to reduce the overall operating budget request.

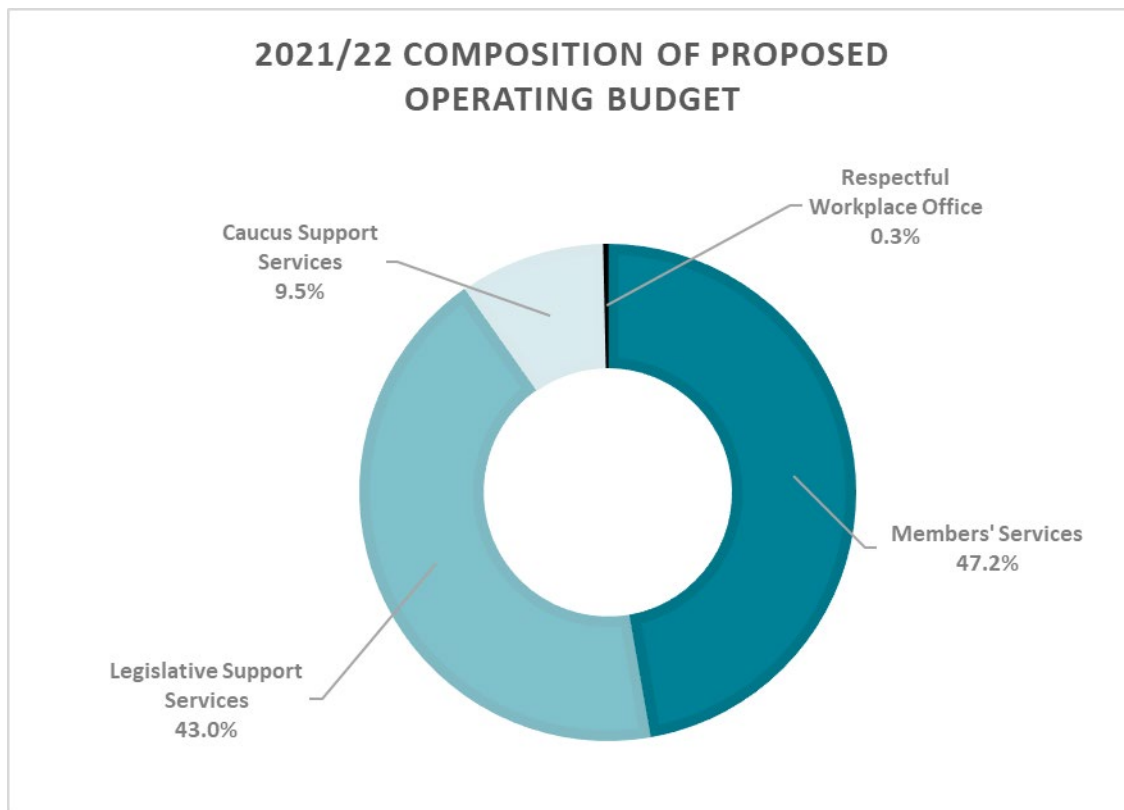
The proposed \$1.0 million increase from the 2020/21 budget is summarized as follows:

- **Members' Services:** decreased by **\$939 thousand (2.3%)** due to anticipated savings in travel and accommodation expenses resulting from COVID-19, the transfer of committee support staff salaries and benefits from Members' Services to Legislative Support Services as part of an organizational re-alignment and identified reductions in other expense categories. These reductions are partially offset by inflation-based increases to Member compensation and the constituency office allowance, enhanced internet connectivity for constituency offices in response to increased streaming requirements, and anticipated increases to constituency office lease renewal costs following the October 2020 provincial general election.
- **Caucus Support Services:** increased by **\$32 thousand (0.4%)** due to a formula driven increase relating primarily to the salaries component of the caucus funding formula calculation.
- **Legislative Support Services:** increased by **\$1.955 million (5.5%)** due to a targeted investment in information technology infrastructure and supports following the recent network outage, continued investment in staff in critical positions and key priority areas, ensuring competitive compensation to attract and retain staff, continued investments in policy development and reporting, transparency and accountability initiatives, including enhanced data, information management and business process systems, and continued investment in employee engagement, training and education in response to the workplace review recommendations. The requested increase also includes contingency

funds to cover additional resourcing requirements, primarily in information technology. The request for increased funding is partially offset by reductions in departmental discretionary expenses resulting from a zero-based approach to the 2021/22 budget, and anticipated savings in travel, training, and auxiliary staffing requirements because of COVID-19.

In 2020/21, the Legislative Assembly budgeted \$250,000 to establish an Independent **Respectful Workplace Office** (Office) as directed by the Legislative Assembly Management Committee, to support, promote and sustain positive workplace interactions between employees of the Legislative Assembly, caucus staff, Ministerial staff, and Members. The Office is currently working on: recommendations to strengthen the Respectful Workplace Policy for review and consideration by the LAMC Working Group; establishing a framework for the Office including processes and procedures; and developing training. The Office expects to complete training by early May 2021, with the Office being fully operational shortly thereafter. The same level of funding is included in the 2021/22 budget.

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

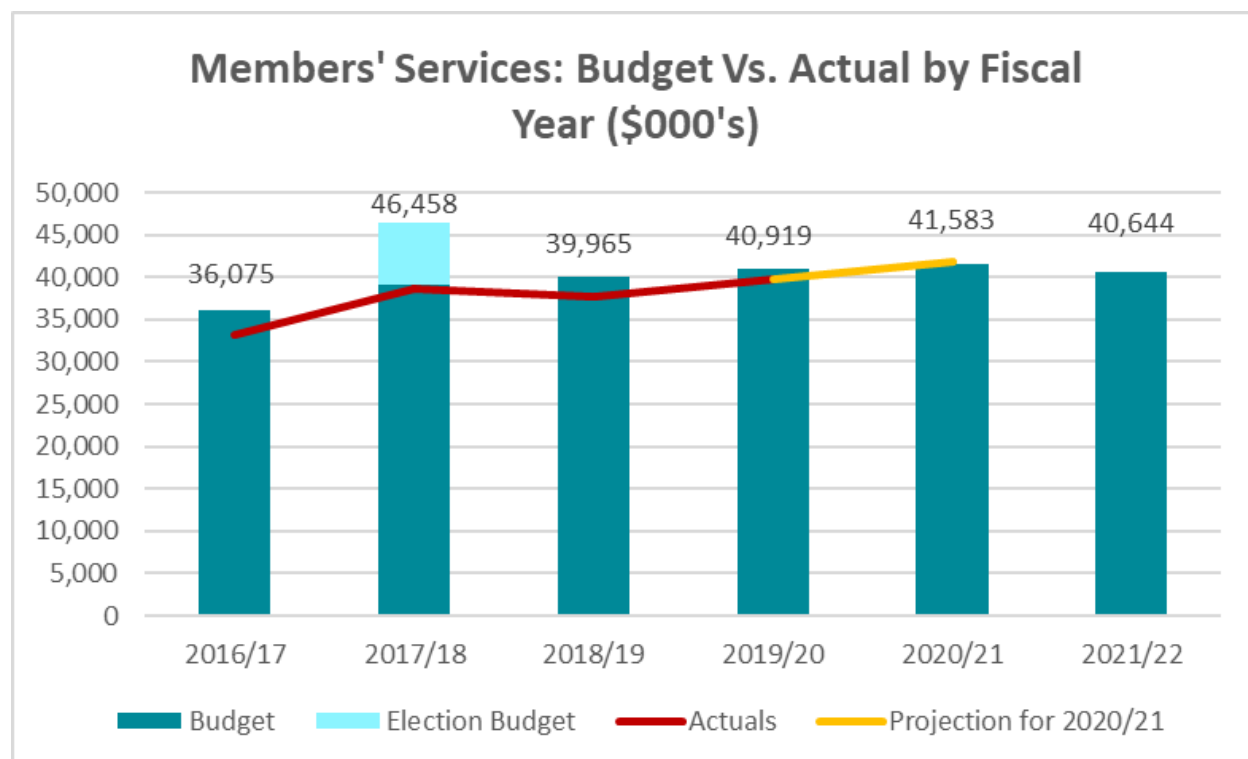


DETAILED OPERATING BUDGET

The following pages provide an overview of the significant increases and decreases from the 2020/21 approved budget.

Members' Services:

The budget for Members' Services has decreased by \$939 thousand (2.3%) compared to the prior fiscal year.



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

Members' Indemnities and Allowances

Operating Budget Reduction: \$641 thousand (*savings*)

The Members' Indemnities and Allowances budget is reduced by \$641 thousand. Primary drivers of the reduction include a 20 per cent reduction in both Member Travel (\$330 thousand) and the Capital City Living Allowance (\$238 thousand) in anticipation of reduced travel and accommodation requirements during the first half of the 2021/22 fiscal year due to COVID-19; and a \$135,000 reduction in Member basic compensation and additional salaries as the increase budgeted for in 2020/21 did not occur based on direction from LAMC. Members' basic compensation and additional salaries are tied by

statute to the BC Consumer Price Index (CPI). The 2021/22 budget for Members' compensation includes a 0.8% increase or \$90 thousand, which reflects the actual year-over-year inflation rate increase for 2020. In addition, \$76 thousand has been included for the transitional assistance retraining allowance.

Members' Constituency Support

Operating Budget Requirement: \$665 thousand

The Members' Constituency Support budget has increased by \$665 thousand. Primary drivers of the increase include a \$101 thousand, or 0.8 per cent, increase to the annual Constituency Office Allowance; an additional \$28 thousand for enhanced internet connectivity for constituency offices in response to increased streaming requirements, and a \$457 thousand increase in anticipation of higher constituency office lease renewal costs following the October 2020 provincial general election. The annual Constituency Office Allowance increase takes place on April 1st of each year and is based on the average annual percentage increase in the BC Consumer Price Index for the preceding calendar year. The proposed increase for the Constituency Office Allowance reflects the actual year-over-year inflation rate increase for 2020. These increases are partially offset by a \$75 thousand budget transfer to Legislative Support Services. The transferred funding will be used to fund a dedicated position within the human resources department to support Members and Caucuses with their human resource needs.

Committees Support

Operating Budget Reduction: \$784 thousand (*savings*)

The \$784 thousand reduction to the Parliamentary Committees budget is primarily due to the transfer of salaries and benefits for seven Assembly staff to the Clerk of Committees budget in Legislative Support Services (\$788 thousand). Other proposed adjustments include an increase in the advertising budget for planned consultations (\$180 thousand), offset in part by anticipated savings resulting from adaptations to committee consultation and reduced travel due to COVID-19 (\$184 thousand).

Interparliamentary Relations

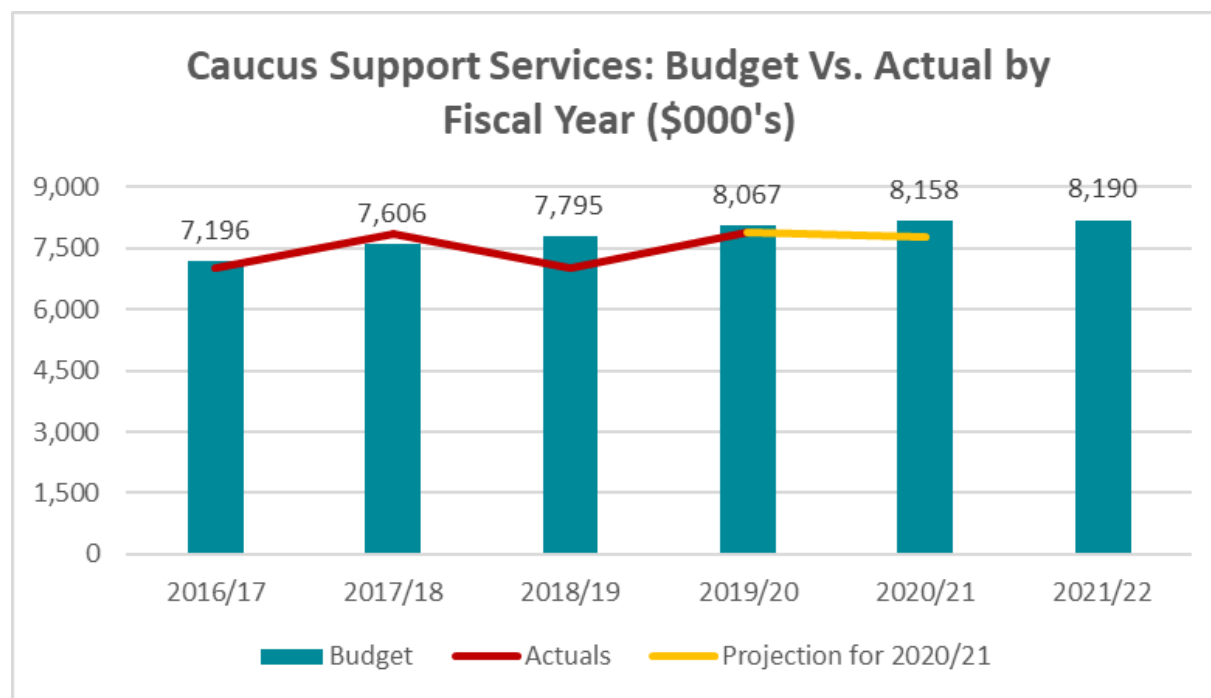
Operating Budget Reduction: \$160 thousand (*savings*)

The Interparliamentary Relations budget has been reduced by \$67 thousand in response to COVID-19 and the cancellation and/or replacement of planned conferences with virtual options. These cancellations have resulted in savings in both conference fees and related travel expenses. Related staff travel in support of Members at these events has also been reduced (\$31,000). General operating expenses are similarly reduced for the upcoming year (\$62 thousand).

Caucus Support Services:

The budget for Caucus Support Services has increased by \$32 thousand (0.4%) to \$8.2 million for 2021/22 and is calculated each year using a formula approved by 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 2021/22, each caucus will receive about \$96 thousand (\$94 thousand in the prior year) per Private Member and about \$51 thousand (\$50 thousand in the prior year) for each Member who is part of the Executive Council.



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

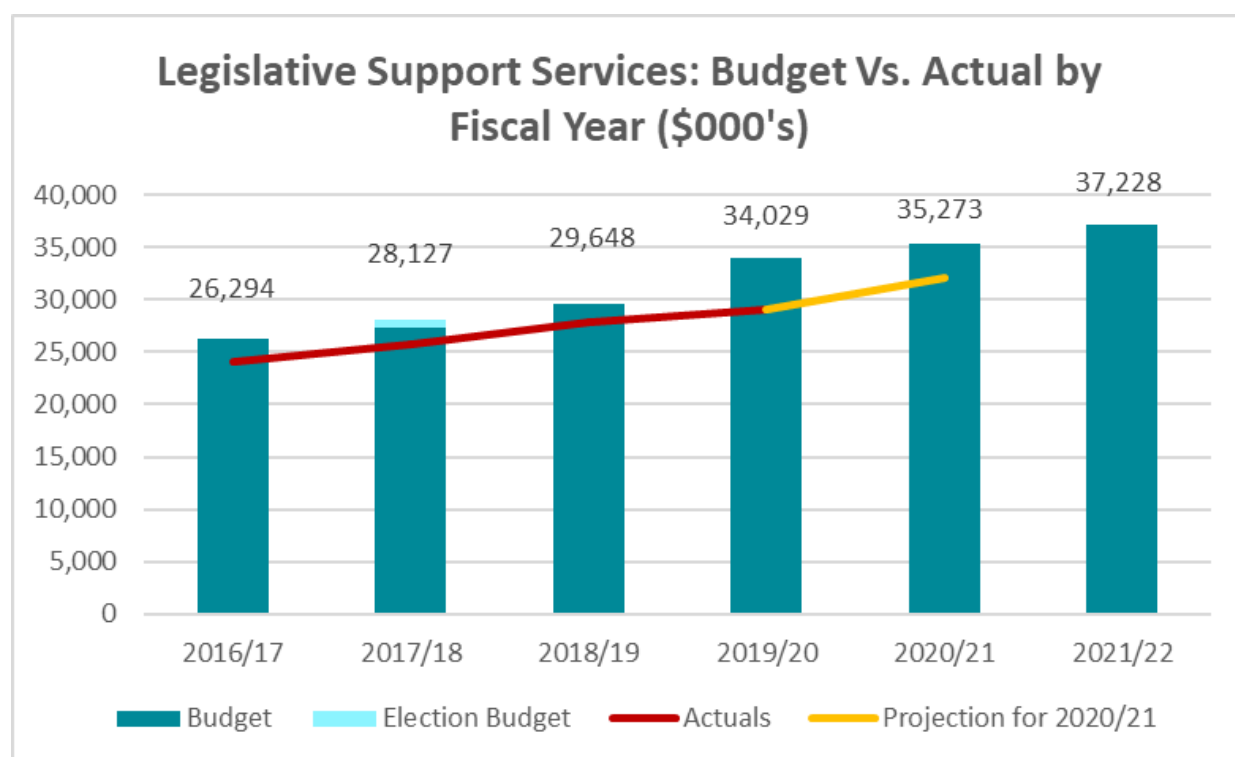
The Leader of the Official Opposition receives an allocation to fund a party leader's office. This component of the budget is based on the average of the Ministers' office budgets (included in the Ministerial budgets). The average Minister's office budget has decreased to \$711 thousand, a decrease of \$3 thousand in comparison to the prior year.

The Caucus Support Services budget also includes a provision of \$356 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 Office of the Clerk of Committees, Legislative Operations, the Office of the Sergeant-At-Arms, Hansard Services, and the Legislative Library.

The 2021/22 Legislative Support Services budget submission is \$37.2 million, which represents an increase of \$1.96 million (5.5%) over the 2020/21 budget.



The \$1.96 million increase proposed for the Legislative Support Services budget is attributed to the following requirements:

Critical Investment in Information Technology and Processes

Lead Department: Information Technology

Operating Budget Requirement: \$2.7 million

Additional critical investments in information technology and processes are required to address concerns with the age, reliability and security of the existing infrastructure.

Outdated hardware and systems have contributed to IT infrastructure vulnerabilities as noted through recent reviews, and to the recent network outage.

In response to these incidents, in 2020/21 the Assembly invested in a series of structural upgrades, including a refresh of the precinct onsite server data back-up environment and processes, a migration of office collaboration tools to the cloud to better support mobile work; a modernization and replacement of data centre and network servers, and an upgrade of selected tools used to support Assembly IT infrastructure.

Further investments are required to address the sustainability of the Assembly's IT Infrastructure and to enhance the client experience. Key priority investments for 2021/22 include:

- Service improvements to Constituency Office network infrastructure
- Enhanced sustainability improvements and response to recent security audits
- Continued investment in Cloud-based productivity tools licenses & enhanced records management
- Constituency Office to Precinct network upgrades
- Client relationship management assessment
- Additional skills & staff to support technology changes and increased service levels

A budget transfer for Assembly multifunction devices and VoIP services from the General Centralized Expense budget to Information Technology to better align costs with the department responsible is included as part of the requested increase.

Competitive Compensation

Lead Department: N/A

Operating Budget Requirement: \$870 thousand

To retain current staff, attract the best talent and remain an employer of choice, it is critical that the Legislative Assembly offer competitive compensation. The budget includes a proposed 2% increase to keep Legislative Assembly compensation comparable with that offered to the rest of the BC Public Service and competitive with the local market. In addition, the budget includes the cost of better aligning required job skills and compensation in various departments as part of a multi-year Assembly-wide compensation review initiated in 2019/20.

Performance, Accountability and Support for Members

Lead Department: Various

Operating Budget Requirement: \$864 thousand

The 2021/22 budget includes a request for several new positions to address key priority areas including dedicated HR support for Members and Caucuses, improved data integrity and enhanced records and information management, enhanced business continuity and

planning, proactive disclosure and financial operations support, and ongoing policy development. The budget request also includes funding to initiate a systematic review of the reliability and sustainability of key business processes and supports in the areas of finance, payroll, and human resources. In addition, the 2021/22 budget also includes a \$500 thousand contingency to cover additional resourcing in the coming year in support of key priority areas identified as part of this budget submission.

Amortization

Lead Department: Central Budget

Operating Budget Reduction: \$410 thousand (*savings*)

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 decrease by \$410 thousand. The reduction is a result of conservative budgeting in 2020/21 and delays in project completion.

Operating Savings and Net Reductions

Lead Department: Various

Operating Budget Reduction: \$2 million (*savings*)

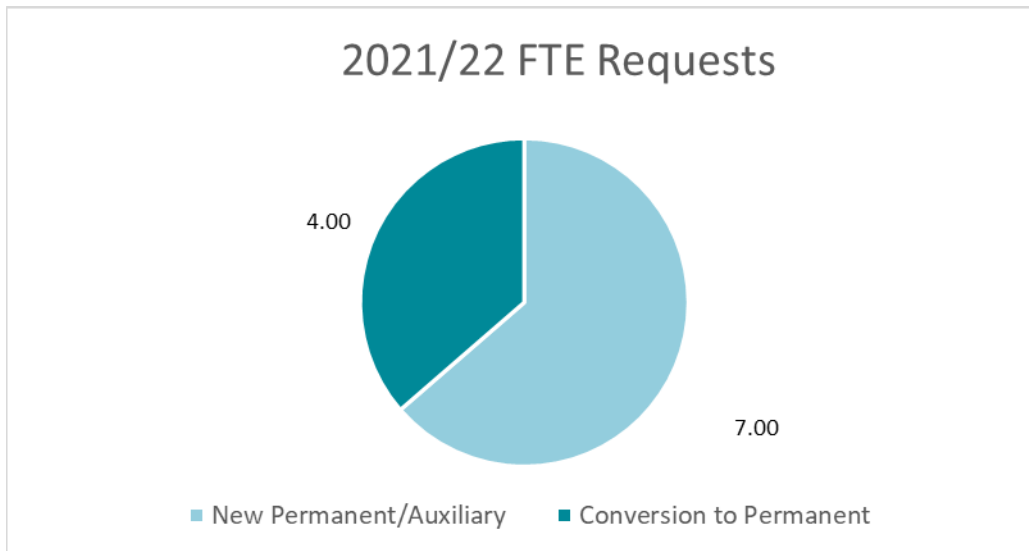
Several budgetary savings and reductions have been found within Legislative Support Services that have been used to offset budget requests in other areas. Budgetary savings strategies include the introduction of a 2 per cent vacancy discount (\$460 thousand) to address anticipated hiring lag in Assembly departments and the removal of contingency reserves no longer needed based on the zero-based review of departmental discretionary expenses. Budgetary reductions include a 20 per cent reduction in in-province staff travel (\$30 thousand) and the curtailment of all out-of-province travel until January 2022 in response to COVID-19 (\$100 thousand) and a \$250 thousand reduction in anticipated expenses related to external legal costs.

A net staffing increase of seven additional full time equivalent (FTE) employees is required within Legislative Support Services to implement the key strategic initiatives described above.

Four of the seven net new positions are the result of a senior administration restructuring undertaken by the Clerk of the Legislative Assembly and approved by LAMC in April 2020. The 2020/21 budget submission included central funding for the restructuring.

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

In addition to the seven additional positions noted above, the Assembly is also requesting the conversion of four previously approved temporary or auxiliary positions to permanent status.



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 2021/22 operating budget has been built on the following key assumptions:

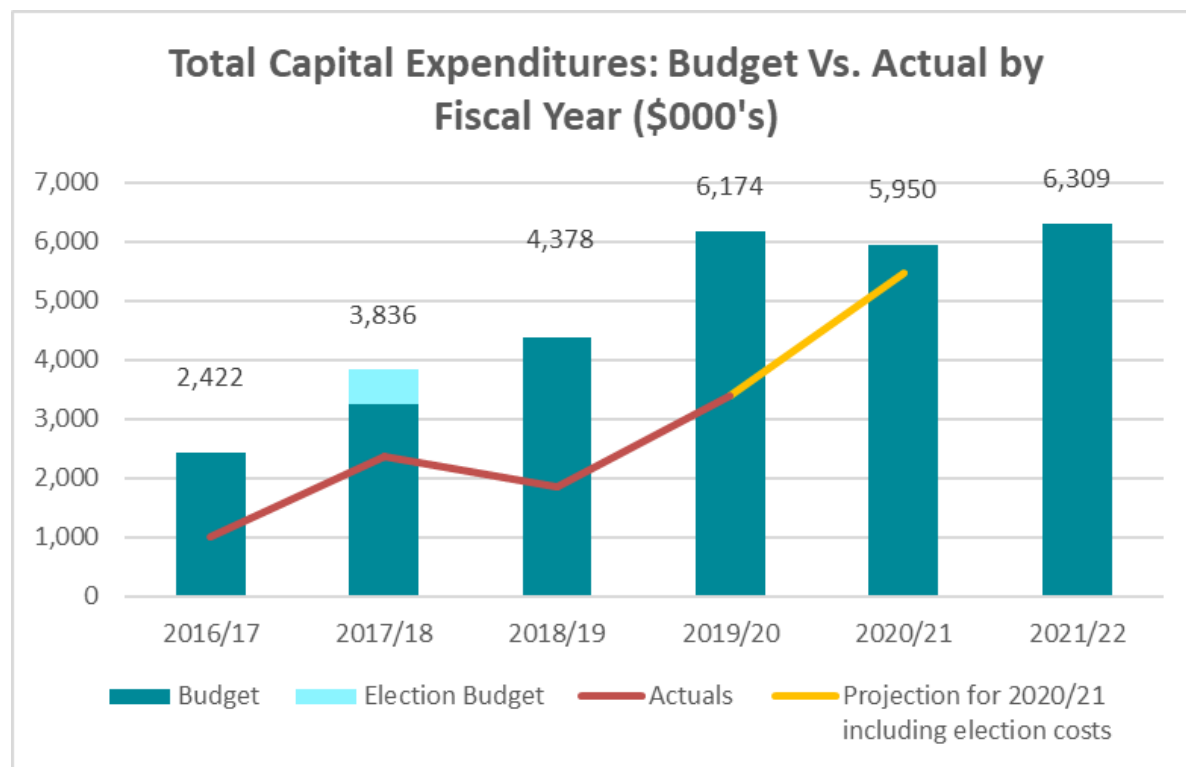
- Members' salaries and benefits increase on April 1st of each year based on the change in the BC CPI for the previous calendar year as required by the *Members' Remuneration and Pensions Act*.
- The Constituency Office Allowance increases on April 1st of each year based on the change in the BC CPI for the previous calendar year, as required by the *Members' Guide to Policy and Resources*.
- General salaries for Legislative Assembly employees are proposed to increase by 2% effective April 1, 2021. The increase would keep Legislative Assembly employee salary increases roughly on pace with those received by Public Service BCGEU employees over the five-year period ending March 31, 2022.
- Inflationary increases have only been applied to specific areas of the budget; there is a risk that other areas could face inflationary pressures.
- Legislative Assembly employee benefits are estimated using historic trends.
- Unless otherwise identified, positions have been fully funded, including current vacancies.
- 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.
- Travel, accommodation, conference, training and auxiliary staffing costs have been reduced in response to COVID-19. There is a risk that, should restrictions on travel be lifted sooner than anticipated, funds may not be sufficient.
- The level of committee activity remains consistent with prior years.
- Funds have been set aside within this budget for the anticipated results of an Assembly-wide compensation review. There is a risk that, depending on the results of this review, the funds set aside may not be sufficient.
- Funds have been set aside within this budget for anticipated expenses related to external legal services. There is a risk that the funds may not be sufficient.
- Funds have been set aside within this budget for anticipated expenses related to responses to external audits, reviews and investigations. There is a risk that funds may not be sufficient.

- There is a risk of unanticipated cost pressures or emergencies beyond the Legislative Assembly's control including unanticipated major asset maintenance/repairs to the Parliament Buildings or structures within the Legislative Precinct.

CAPITAL BUDGET

OVERVIEW OF CAPITAL BUDGET

The 2021/22 Legislative Assembly capital budget submission is \$6.3 million, an increase of \$359 thousand or 6.0%) in comparison to the prior year.



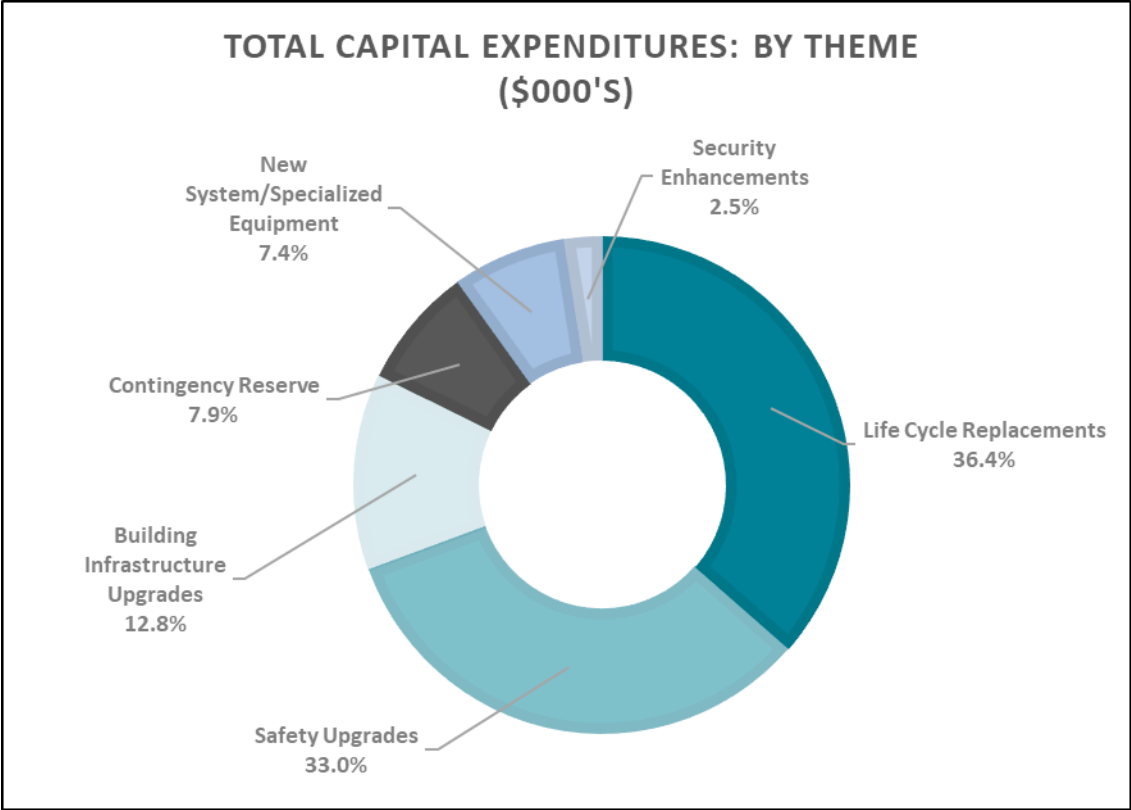
Ongoing strategic capital investments in safety, building envelope and security upgrades, together with required life cycle replacement of critical systems, assets, and infrastructure, will continue to be the primary focus for the Assembly throughout 2021/22. The Assembly's detailed capital budget is contained in [Tables 3 and 4](#) (attached).

Following the recent network outage, the Legislative 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 2021/22, include significant life cycle investments in critical IT systems, assets, and infrastructure.

Major capital construction projects planned for the upcoming year include consultation with leading industry experts to advise on next steps with respect to building envelope integrity; continued investment in urgent seismic and structural work; installation of additional fire

escape exits to enhance safe passage from the main buildings, and continued exploration of retrofit and/or replacement options for the Armoury building.

The following chart allocates the \$6.3 million capital budget by theme. A full list of projects is contained in [Table 5](#) (also attached).



The Assembly remains committed to the development of a long-term vision and plan for the Legislative Precinct that would identify planned capital expenditures over the next fifteen to twenty years. The long-term capital restoration plan will be built in phases beginning with a comprehensive implementation plan to address infrastructure restoration, repair and redevelopment requirements, including seismic upgrade. The timeline for completion of the plan has been amended and is now scheduled for completion by March 2022.

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

A contingency reserve is built into the capital budget for unforeseen building infrastructure expenses and other capital expenses. The contingency reserve for 2021/22 is \$500 thousand.

Capital Budget Assumptions and Risks:

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

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



Legislative Assembly of British Columbia
Proposed Operating Budget - by Sub-Vote
Fiscal Year 2021/22

	2018/19		2019/20		2020/21			Total 2021/22 Budget	\$ Change from 2020/21	% Change from 2020/21	Projected 2022/23 Budget	Projected 2023/24 Budget	Projected 2024/25 Budget
	Budget	Actuals	Budget	Actuals	Budget	Forecast	% Spent						
Members' Services													
Members' Indemnities and Allowances	18,528,000	16,829,265	18,815,000	17,488,910	18,976,000	19,672,175	104%	18,335,000	(641,000)	-3.4%	18,335,000	18,335,000	18,335,000
Members' Constituency Support	19,716,000	19,128,693	20,130,000	19,798,483	20,424,000	20,543,135	101%	21,089,000	665,000	3.3%	21,089,000	21,089,000	21,089,000
Legislative Internship Program	447,000	431,963	465,000	460,480	476,000	405,250	85%	457,000	(19,000)	-4.0%	458,000	458,000	458,000
Parliamentary Committees	1,084,000	1,199,401	1,159,000	1,913,185	1,424,000	1,076,467	76%	640,000	(784,000)	-55.1%	641,000	641,000	641,000
Interparliamentary Relations	190,000	160,655	350,000	136,096	283,000	154,800	55%	123,000	(160,000)	-57%	123,000	123,000	123,000
Total - Members' Services	39,965,000	37,749,977	40,919,000	39,797,154	41,583,000	41,851,827	101%	40,644,000	(939,000)	-2.3%	40,646,000	40,646,000	40,646,000
Caucus Support Services	7,795,000	7,032,142	8,067,000	7,881,790	8,158,000	7,814,819	96%	8,190,000	32,000	0.4%	8,325,000	8,462,000	8,602,000
Respectful Workplace Office	-	-	-	-	250,000	100,000	40%	250,000	-	-	250,000	250,000	250,000
Office of the Speaker	389,000	389,971	503,000	436,264	504,000	481,626	96%	425,000	(79,000)	-15.7%	426,000	426,000	426,000
Office of the Clerk	1,041,000	1,097,973	1,032,000	1,052,880	1,181,000	1,483,150	126%	1,438,000	257,000	21.8%	1,437,000	1,437,000	1,437,000
Clerk of Committees	886,000	884,833	962,000	876,870	982,000	495,117	50%	1,393,000	411,000	41.9%	1,393,000	1,393,000	1,393,000
Legislative Operations													
Legislative Documents	234,000	165,922	322,000	213,496	245,000	244,200	100%	245,000	-	-	245,000	245,000	245,000
Financial Services	1,273,000	1,183,151	1,357,000	1,170,143	1,358,000	1,310,396	96%	1,443,000	85,000	6.3%	1,442,000	1,442,000	1,442,000
Executive Financial Officer	439,000	303,170	446,000	294,007	524,000	478,621	91%	464,000	(60,000)	-11.5%	463,000	463,000	463,000
Parliamentary Dining Room	557,000	410,112	631,000	481,730	602,000	544,401	90%	588,000	(14,000)	-2.3%	588,000	588,000	588,000
Human Resource Operations	926,000	799,029	1,246,000	1,178,753	1,264,000	1,543,101	122%	1,730,000	466,000	36.9%	1,730,000	1,730,000	1,730,000
Information Technology	2,433,000	2,277,516	2,824,000	2,492,305	3,000,000	4,507,286	150%	5,661,000	2,661,000	88.7%	5,661,000	5,661,000	5,661,000
Parliamentary Education Office	1,561,000	1,239,972	1,612,000	1,343,920	1,633,000	1,130,211	69%	1,425,000	(208,000)	-12.7%	1,426,000	1,426,000	1,426,000
Legislative Facility Services	3,729,000	3,381,097	3,952,000	3,568,691	3,779,000	3,482,213	92%	3,775,000	(4,000)	-0.1%	3,774,000	3,774,000	3,774,000
General Centralized Expenses	3,942,000	4,149,206	4,723,000	3,102,100	5,003,000	4,019,256	80%	3,746,000	(1,257,000)	-25.1%	3,746,000	3,746,000	3,746,000
Capital Planning and Development	504,000	217,776	1,597,000	693,758	1,605,000	882,348	55%	1,329,000	(276,000)	-17.2%	1,330,000	1,330,000	1,330,000
Digital Information Office	-	-	196,000	113,486	305,000	255,519	84%	670,000	365,000	119.7%	669,000	669,000	669,000
Total - Legislative Operations	15,598,000	14,126,949	18,906,000	14,652,389	19,318,000	18,397,553	95%	21,076,000	1,758,000	9.1%	21,074,000	21,074,000	21,074,000
Sergeant-at-Arms	5,740,000	5,737,308	6,227,000	6,132,818	6,594,000	5,050,499	77%	6,380,000	(214,000)	-3.2%	6,381,000	6,381,000	6,381,000
Hansard	3,792,000	3,588,402	4,026,000	3,791,296	4,084,000	3,955,401	97%	3,967,000	(117,000)	-2.9%	3,967,000	3,967,000	3,967,000
Legislative Library	2,202,000	2,051,244	2,373,000	2,088,930	2,360,000	2,156,000	91%	2,299,000	(61,000)	-2.6%	2,300,000	2,300,000	2,300,000
TOTAL - Legislative Support Services	29,648,000	27,876,680	34,029,000	29,031,446	35,273,000	32,119,346	91%	37,228,000	1,955,000	5.5%	37,228,000	37,228,000	37,228,000
TOTAL - Operating Expenses	77,408,000	72,658,798	83,015,000	76,710,390	85,014,000	81,785,993	96%	86,062,000	1,048,000	1.2%	86,199,000	86,336,000	86,476,000

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.

20/21 vs. 21/22 Budget Comparison by Service Roll-up	2020/21 Budget (Prior Year)	2021/22 Budget	Variance (\$)	Variance (%)
Members' Services	41,583,000	40,644,000	(939,000)	-2.3%
Caucus Support Services	8,158,000	8,190,000	32,000	0.4%
Legislative Support Services	35,273,000	37,228,000	1,955,000	5.5%
TOTAL	85,014,000	86,062,000	1,048,000	1.2%



Legislative Assembly of British Columbia
Proposed Operating Budget - by Standard Object of Expenditure
Fiscal Year 2021/22

Table 2

Summary by STOB (or Activity)		2018/19		2019/20		2020/21 Budget	Total 2021/22 Budget	\$ Change from 2020/21	% Change from 2020/21	Projected 2022/23 Budget	Projected 2023/24 Budget	Projected 2024/25 Budget
		Budget	Actuals	Budget	Actuals							
50EA	Base Salaries and Overtime	21,336,000	19,672,489	23,082,000	21,667,787	24,195,000	26,032,000	1,837,000	7.6%	26,139,000	26,250,000	26,363,000
51EA	Supplementary Salary Costs	217,000	378,316	295,000	366,412	334,000	361,000	27,000	8.1%	361,000	362,000	363,000
52EA	Employee Benefits	11,544,000	10,343,959	12,248,000	10,925,337	12,402,000	12,022,000	(380,000)	-3.1%	12,046,000	12,071,000	12,097,000
54EA	Legislative Salaries and Indemnities	11,056,000	10,748,242	11,145,000	10,817,043	11,404,000	10,896,000	(508,000)	-4.5%	10,897,000	10,897,000	10,897,000
57EA	Employee Travel	425,000	476,608	520,000	415,741	557,000	262,000	(295,000)	-53.0%	262,245	262,245	262,245
60EA	Professional Services - Operational	1,198,000	1,460,028	2,462,000	1,713,907	2,645,000	2,156,000	(489,000)	-18.5%	2,157,230	2,157,230	2,157,230
61EA	Professional Services - Advisory	85,000	89,566	112,000	110,881	606,000	1,041,000	435,000	71.8%	1,041,000	1,041,000	1,041,000
63EA	Information Systems - Operating	2,566,000	2,451,408	2,746,000	2,243,346	2,529,000	4,145,000	1,616,000	63.9%	4,146,000	4,146,000	4,146,000
65EA	Office and Business Expenses	2,762,000	2,047,395	2,647,000	2,510,219	2,443,000	1,347,000	(1,096,000)	-44.9%	1,349,073	1,349,073	1,349,073
67EA	Informational Advertising and Publications	5,000	263,708	88,000	264,664	181,000	542,000	361,000	199.4%	543,200	543,200	543,200
68EA	Statutory Advertising and Publications	325,000	340,060	348,000	255,705	331,000	241,000	(90,000)	-27.2%	241,000	241,000	241,000
69EA	Utilities, Materials, and Supplies	2,202,000	1,883,858	2,976,000	2,145,587	2,800,000	2,647,000	(153,000)	-5.5%	2,646,400	2,646,400	2,646,400
70EA	Operating Equipment, Vehicles and Other	57,000	41,338	58,000	37,245	44,000	52,000	8,000	18.2%	52,000	52,000	52,000
73EA	Amortization Expense	1,550,000	1,403,482	1,800,000	1,335,341	1,850,000	1,440,000	(410,000)	-22.2%	1,440,000	1,440,000	1,440,000
75EA	Building Occupancy Charges	994,000	687,331	909,000	725,320	791,000	966,000	175,000	22.1%	966,000	966,000	966,000
77EA	Grants	20,000	-	20,000	-	20,000	20,000	0	0.0%	20,000	20,000	20,000
82EA	Legislative Assembly (Members Only)	21,242,000	20,331,209	21,776,000	20,929,316	21,725,000	21,858,000	133,000	0.6%	21,858,000	21,858,000	21,858,000
85EA	Other Expenses	463,000	1,028,793	550,000	1,137,524	954,000	500,000	(454,000)	-47.6%	500,000	500,000	500,000
88EA	Recoveries Within Government	(47,000)	(183,515)	(160,000)	(144,167)	(160,000)	(140,000)	20,000	-12.5%	(140,000)	(140,000)	(140,000)
89EA	Recoveries Within Government Reporting Entity	(1,000)	-	(1,000)	-	(1,000)	-	1,000	-100.0%	-	-	-
9003	Recoveries - Other Miscellaneous Revenue	(591,000)	(805,477)	(606,000)	(746,820)	(636,000)	(326,000)	310,000	-48.7%	(326,000)	(326,000)	(326,000)
	TOTAL - Operating Expenses	77,408,000	72,658,798	83,015,000	76,710,390	85,014,000	86,062,000	1,048,000	1.2%	86,199,148	86,336,148	86,476,148



Legislative Assembly of British Columbia
Proposed Capital Budget - by Sub-Vote
Fiscal Year 2021/22

Table 3

	2018/19		2019/20		2020/21			Requested 2021/22 Budget	\$ Change from 2020/21	% Change from 2020/21	Projected 2022/23 Budget	Projected 2023/24 Budget	Projected 2024/25 Budget	Projected 2025/26 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	77,000	42,460	75,000	36,878	75,000	29,271	-61.0%	115,000	40,000	53.3%	115,000	115,000	115,000	115,000	
Respectful Workplace Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Office of the Speaker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Office of the Clerk	5,000	-	10,000	-	-	-	-	-	-	-	-	-	-	-	
Clerk of Committees	7,000	4,784	9,000	-	-	-	-	-	-	-	-	-	-	-	
Legislative Operations															
Legislative Documents	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Financial Services	58,000	43,544	119,000	21,290	75,000	75,000	-	95,000	20,000	26.7%	10,000	10,000	-	-	
Executive Financial Officer	5,000	-	5,000	-	-	-	-	-	-	-	-	-	-	-	
Parliamentary Dining Room	50,000	1,042	50,000	3,460	15,000	-	-100.0%	15,000	-	-	15,000	15,000	15,000	15,000	
Human Resource Operations	212,000	11,313	205,000	9,118	7,000	2,311	-67.0%	-	(7,000)	-100.0%	-	-	-	-	
Information Technology	224,000	182,153	169,000	154,767	245,000	1,436,039	486.1%	1,210,000	965,000	393.9%	320,000	185,000	330,000	610,000	
Parliamentary Education Office	5,000	5,243	40,000	27,955	-	-	-	-	-	-	-	-	-	-	
Legislative Facility Services	156,000	76,377	125,000	78,086	168,000	141,564	-15.7%	100,000	(68,000)	-40.5%	25,000	27,000	27,000	30,000	
General Centralized Expenses	500,000	29,434	500,000	11,896	500,000	17,760	-96.4%	500,000	-	-	500,000	500,000	500,000	500,000	
Capital Planning and Development	2,520,000	1,056,570	4,404,000	2,550,767	4,300,000	3,219,068	-25.1%	3,440,000	(860,000)	-20.0%	-	-	-	-	
Digital Information Office	-	-	11,000	5,921	-	-	-	60,000	60,000	-	-	-	-	-	-
Total - Legislative Operations	3,730,000	1,405,676	5,628,000	2,863,260	5,310,000	4,891,743	92.1%	5,420,000	110,000	2.1%	870,000	737,000	872,000	1,155,000	
Sergeant-at-Arms	145,000	128,718	60,000	44,235	172,000	172,000	-	190,000	18,000	10.5%	43,000	36,000	110,000	36,000	
Hansard	408,000	262,252	389,000	456,853	373,000	361,550	-3.1%	541,000	168,000	45.0%	-	-	-	-	
Legislative Library	6,000	2,049	3,000	-	20,000	-	-100.0%	43,000	23,000	115.0%	-	-	-	-	
TOTAL - Legislative Support Services	4,301,000	1,803,480	6,099,000	3,364,348	5,875,000	5,425,292	-7.7%	6,194,000	319,000	5.4%	913,000	773,000	982,000	1,191,000	
TOTAL - Capital Expenditures	4,378,000	1,845,940	6,174,000	3,401,227	5,950,000	5,454,564	-8.3%	6,309,000	359,000	6.0%	1,028,000	888,000	1,097,000	1,306,000	

20/21 vs 21/22 Budget Comparison by Service Roll-up				
	20/21 Budget	21/22 Budget	Variance (\$)	Variance (%)
Members' Services	-	-	-	0.0%
Caucus Support Services	75,000	115,000	40,000	53.3%
Legislative Support Services	5,875,000	6,194,000	319,000	5.4%
TOTAL	5,950,000	6,309,000	359,000	6.0%



Legislative Assembly of British Columbia
Proposed Capital Budget - By Standard Object of Expenditure
 Fiscal Year 2021/22

Table 4

		2018/19		2019/20		2020/21	Requested	\$ Change	% Change	Projected	Projected	Projected	Projected
		Budget	Actuals	Budget	Actuals	Budget	2021/22	from	from	2022/23	2023/24	2024/25	2025/26
							Budget	2020/21	2020/21	Budget	Budget	Budget	Budget
2215	Office Furniture & Equipment	343,000	125,862	365,000	157,970	300,000	319,000	19,000	6.3%	235,000	235,000	235,000	235,000
2295/2315	Computer Hardware / Software	457,000	294,117	515,000	234,880	572,000	1,609,000	1,037,000	181.3%	330,000	195,000	330,000	610,000
2095	Building / Land Improvements	2,849,000	901,079	3,350,000	1,953,639	4,625,000	3,690,000	(935,000)	-20.2%	400,000	400,000	400,000	400,000
2175	Specialized Equipment	729,000	524,882	1,944,000	1,054,738	453,000	691,000	238,000	52.5%	63,000	58,000	132,000	61,000
2255+2251	Vehicle	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - Capital Expenditures		4,378,000	1,845,940	6,174,000	3,401,227	5,950,000	6,309,000	359,000	6.0%	1,028,000	888,000	1,097,000	1,306,000



Legislative Assembly of British Columbia
Capital Projects Summary Listing
Fiscal Year 2021/22

Table 5

Department	Project Name	Requested 2021/22 Budget	Projected 2022/23 Budget	Projected 2023/24 Budget	Projected 2024/25 Budget	Projected 2025/26 Budget
Financial Services	Travel Claim System					
Financial Services	Accounting Software - Improved Functionality					
		95,000	10,000	10,000	-	-
Parliamentary Dining Room	Commercial Kitchen Equipment - Replacement					
		15,000	15,000	15,000	15,000	15,000
Information Technology	Life Cycle Management - End User Computing					
Information Technology	Network Infrastructure Life Cycle Management					
Information Technology	Hyperconverged Infrastructure Life Cycle Management					
Information Technology	Network Core Switch Replacement					
Information Technology	Core Firewall Replacement					
Information Technology	Constituency Office Network Switch, Firewall and Rack Upgrade					
		1,210,000	320,000	185,000	330,000	610,000
Legislative Facility Services	New/Replacement Operating & Heavy Equipment					
Legislative Facility Services	Purchase New/Replacement Office Furniture & Equipment					
Legislative Facility Services	Confederation Fountain Lighting Upgrade					
		100,000	25,000	27,000	27,000	30,000
Capital Planning and Development	Construction: Seismic - Safe Passage					
Capital Planning and Development	Construction: Two Fire Escapes on rear / south facing wall (Main Building)					
Capital Planning and Development	Construction: Foundation Water proofing and Drainage					
Capital Planning and Development	Security Design: Remaining Precinct Grounds					
Capital Planning and Development	Planning & Design: East Side Breezeway					
Capital Planning and Development	Planning & Design: Copper Roof Upgrade					
Capital Planning and Development	Planning & Design - Slate Roof Upgrade					
Capital Planning and Development	Armouries Concept Design (Phase 2)					
Capital Planning and Development	Planning & Design: Library Re-pointing					
Capital Planning and Development	Construction: Seismic Upgrade - East Annex (Phase 2)					
Capital Planning and Development	Construction: Seismic Upgrade - Main Exterior Front and Ballustrade Stairs					
Capital Planning and Development	Planning & Design: Seismic Upgrade - East Annex Parapet Stone					
Capital Planning and Development	Construction: Main Server Room Upgrade					
		3,440,000	-	-	-	-
Digital Information Office	Electronic Records Management System					
		60,000	-	-	-	-
Sergeant-at-Arms	Weapons					
Sergeant-at-Arms	Weapon Replacement and Related Equipment					
Sergeant-at-Arms	Radio Network (CREST)					
Sergeant-at-Arms	Security and Training Equipment					
Sergeant-at-Arms	Ballistic Vests (Body Armour)					
Sergeant-at-Arms	Purchase New/Replacement CERT Suits					
Sergeant-at-Arms	CCTV System Equipment Replacement & Maintenance					
		190,000	43,000	36,000	110,000	36,000



Legislative Assembly of British Columbia
Capital Projects Summary Listing
Fiscal Year 2021/22

Table 5

Department	Project Name	Requested 2021/22 Budget	Projected 2022/23 Budget	Projected 2023/24 Budget	Projected 2024/25 Budget	Projected 2025/26 Budget
Hansard Administration	Phase 2 Clippings Project					
Hansard Administration	Phase 2 Artificial Intelligence/Captioning Project					
Hansard Administration	SharePoint Migration/Verified Names and Terms Database					
Hansard Broadcasting	Emergency Equipment Replacement					
Hansard Broadcasting	Replacement of Faulty Video Recorder					
Hansard Broadcasting	Infrastructure Investment					
Hansard Broadcasting	Additional Intercom Panels					
Hansard Broadcasting	Remote Network Access to Broadcast Equipment					
Hansard Broadcasting	Broadcasting Infrastructure Replacement					
Hansard Broadcasting	Video Production Equipment Replacement					
Hansard Broadcasting	Character Generator Replacements					
Hansard Broadcasting	Birch Committee Room Video Upgrade					
Hansard Broadcasting	Streaming Monitor Server					
Hansard Broadcasting	Douglas Fir Committee Room Upgrade					
		541,000	-	-	-	-
Legislative Library	Book Shelving for Vault					
Legislative Library	Archivematica					
Legislative Library	Architectural Documents Cabinet					
		43,000	-	-	-	-
General Centralized Expenses	Contingency - Building					
General Centralized Expenses	Contingency - Furniture and Equipment					
		500,000	500,000	500,000	500,000	500,000
Caucus Support Services	Office Furniture & Equipment (per formula)					
		115,000	115,000	115,000	115,000	115,000
Total		6,309,000	1,028,000	888,000	1,097,000	1,306,000

LEGISLATIVE ASSEMBLY

SUMMARY

(\$000)

	Estimates 2020/21 ¹	Estimates 2021/22
VOTED APPROPRIATION		
Vote 1 - Legislative Assembly.....	85,014	86,062
OPERATING EXPENSES	85,014	86,062
CAPITAL EXPENDITURES²	5,950	6,309
LOANS, INVESTMENTS AND OTHER REQUIREMENTS³	-	-
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES⁴	-	-

NOTES

¹ For comparative purposes, figures shown for 2020/21 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 2020/21 *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
2020/21

Estimates
2021/22

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	41,583	40,644
Caucus Support Services	8,158	8,190
Respectful Workplace Office	250	250
Office of the Speaker	504	425
Office of the Clerk	1,181	1,438
Clerk of Committees	982	1,393
Legislative Operations	19,318	21,076
Sergeant-at-Arms	6,594	6,380
Hansard	4,084	3,967
Legislative Library	2,360	2,299
	<u>85,014</u>	<u>86,062</u>

CAPITAL EXPENDITURES

Legislative Operations	<u>5,950</u>	<u>6,309</u>
	<u>5,950</u>	<u>6,309</u>

GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	48,335	49,311
Operating Costs	14,797	14,859
Other Expenses	22,679	22,358
External Recoveries	(636)	(326)
Internal Recoveries	(161)	(140)
TOTAL OPERATING EXPENSES	<u>85,014</u>	<u>86,062</u>