



LEGISLATIVE ASSEMBLY
of BRITISH COLUMBIA

2019/20 Budget Submission – Vote 1

December 2018



LEGISLATIVE ASSEMBLY

of BRITISH COLUMBIA

December 8, 2018

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

Dear Mr. Speaker:

Please find enclosed, for consideration by the Legislative Assembly Management Committee, the 2019/20 budget request for the Legislative Assembly of British Columbia (the Assembly).

The Assembly is entering an exciting new phase of strategic investments that will ensure that the Parliament Buildings and grounds are restored, made safe, and secured for current and future generations, critical systems and processes are continuously improved, and digital assets and processes are managed in a strategic way.

The Assembly's proposed 2019/20 operating budget includes sufficient funds to begin implementation of these important initiatives and to ensure that the Assembly has the resources necessary to efficiently and effectively carry out its mandated responsibilities while facing increasing cost and inflationary pressures. The Assembly's proposed operating budget provides for total operating expenses of \$83 million, a \$5.6 million (7.2%) increase from the approved 2018/19 operating budget. When one-time costs for specific projects are excluded, the increase is \$4.9 million (6.3%) in comparison to the prior year.

The Assembly's proposed capital budget includes a request for \$6.2 million in capital funds. This is an increase of \$1.8 million (41%) from the previous year's budget and is consistent with the Assembly's Long Term Capital Plan. The proposed increase will enable the completion of several significant projects including the replacement of the ceremonial driveway, design costs for a new steam plant and armories building redevelopment, security enhancements, upgrades to the chamber lighting system, new payroll and human resources software, and other important projects detailed within the submission.

The following pages provide a complete summary of the operating and capital budget requests for the upcoming 2019/20 fiscal year. I look forward to discussing the proposed budget with you and the members of the Legislative Assembly Management Committee on December 19, 2018.

Sincerely,

Kate Ryan-Lloyd
Acting Clerk of the House
c. Finance and Audit Committee

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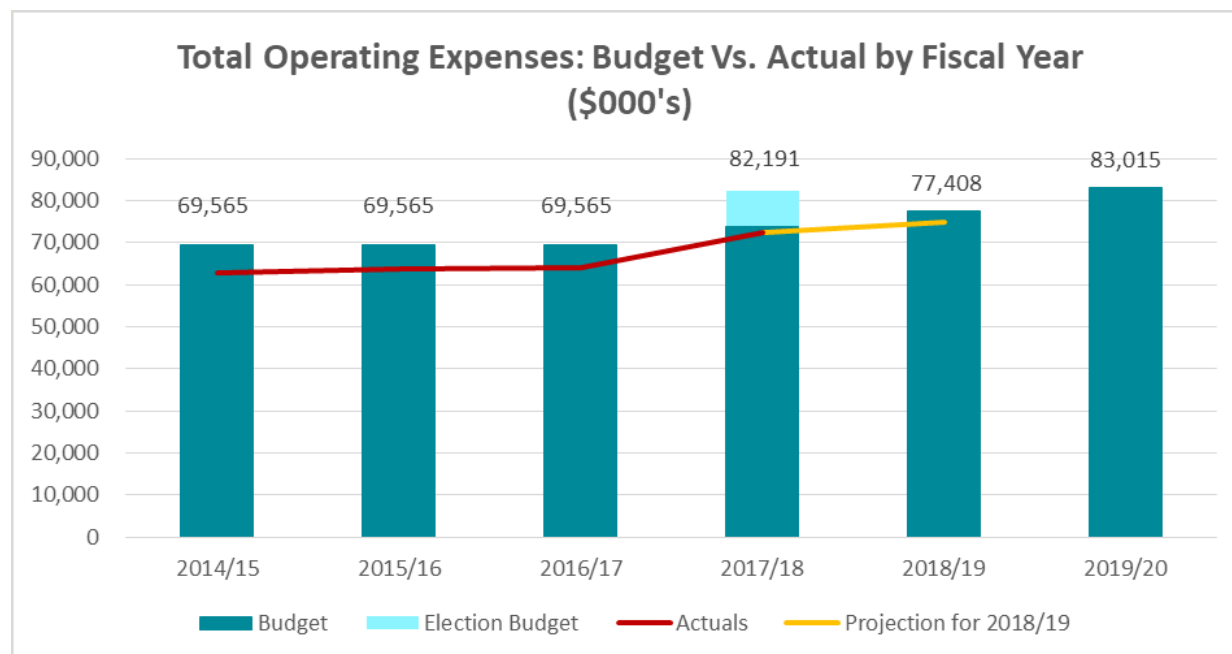
OPERATING BUDGET

OVERVIEW OF OPERATING BUDGET

The proposed 2019/20 Legislative Assembly of British Columbia (the Assembly) budget provides for total operating expenses of \$83 million, an increase of \$5.6 million (7.2%) compared to fiscal year 2018/19. Included in this increase are one-time project costs totaling \$700 thousand. With these one-time project costs excluded, the net increase is only \$4.9 million (6.3%).

The Assembly is entering a new phase of strategic investment. Key initiatives for the upcoming year include restoring and making safe the Parliament Buildings, continuous improvement to critical systems and processes such as the Assembly’s Payroll and HR system, digital strategy, and competitive compensation. At the same time, the Assembly is facing cost pressures in multiple areas. These are each discussed in more detail below. Consistent with previous years, the Assembly has budgeted contingency operating funds of \$175 thousand.

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



While the Legislative Assembly remains committed to operating as a lean and efficient organization, additional funding is required in order to continue with planned enhancements to service delivery, capital development, security and accessibility, transparency, and technology and to keep pace with inflationary pressures.

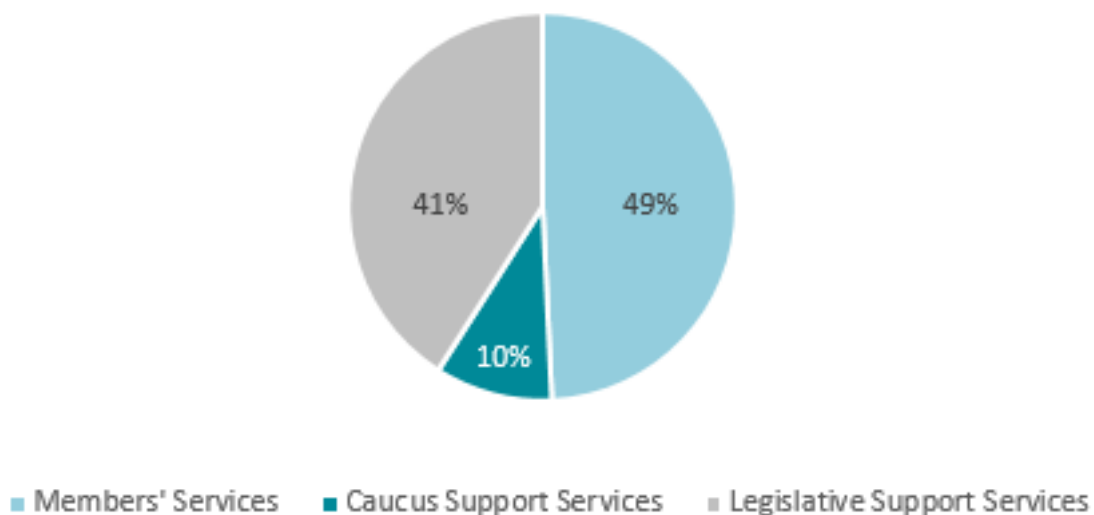


The proposed \$5.6 million increase from the 2019/20 budget is summarized as follows:

- **Members' Services:** increased by **\$1 million (2.4%)** as a result of inflationary increases to Member compensation and the constituency office allowance, an increase in the Assembly's contribution rate to the Public Service Pension Plan, the new Employer Health Tax, changes to various Members' allowances, additional support for higher committee activity, and one-time costs to host two inter-parliamentary conferences.
- **Caucus Support Services:** increased by **\$272 thousand (3.5%)** due to the introduction of the new Employer Health Tax, and a formula driven increase relating to the salaries component of the calculation.
- **Legislative Support Services:** increased by **\$4.4 million (14.8%)** due primarily to planned investments and initiatives to restore and make safe the Parliament Buildings, enhance security measures, purchase and implement a new Payroll and HR system, implement a new digital strategy, update policies, provide competitive compensation, and address increasing cost pressures.

The composition of the Legislative Assembly's proposed operating budget is consistent with prior years, and is illustrated in the following chart.

2019/20 Composition of Proposed Operating Budget

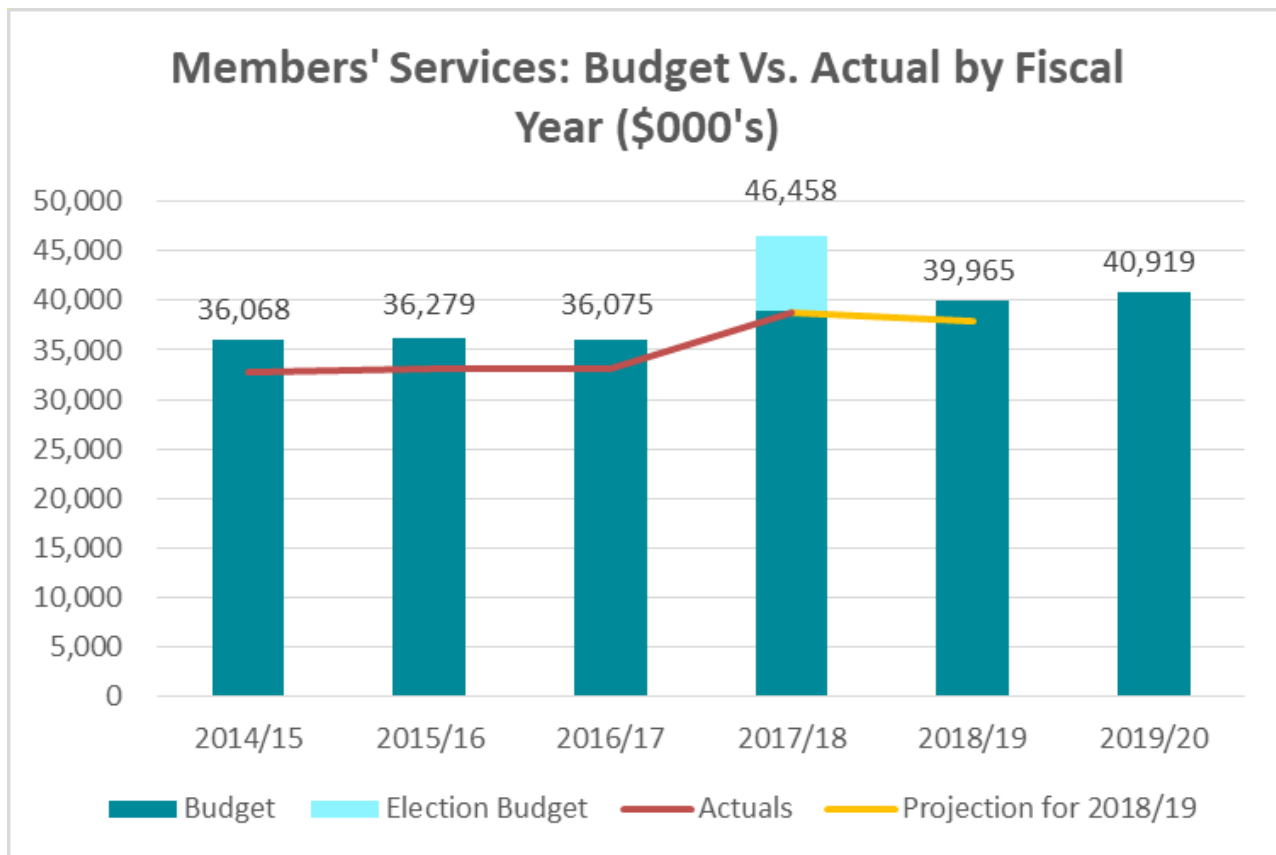




DETAILED OPERATING BUDGET

Members' Services:

The budget for Members' Services has increased by \$1 million (2.4%) compared to the prior fiscal year.



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

Members' Salaries and Benefits
Operating Budget Requirement: \$218 thousand

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

The Assembly's contribution rate to the Public Service Pension Plan on behalf of Members was increased to 40.14% (previously 39.37%) by the Public Service Pension Board of Trustees effective July 1, 2018.



The new Employer Health Tax of 1.95% will be applicable to Member salaries effective January 1, 2019, and MSP payments will also continue to be applicable.

The combined impact of the above noted increases have been partially offset through identified savings, for a net increase of approximately \$218 thousand. The identified savings relate to the budget set aside for committee Chair and Deputy Chair positions, which has traditionally been higher than required because although Members may hold more than one additional salaried position, they can only be compensated for one.

Members' Allowances and Expenses

Operating Budget Requirement: \$74 thousand

The proposed budget includes a modest increase to the annual maximums for the receipted options of the Capital City Living Allowance, to account for inflation since 2008 when these maximums were last reviewed. The flat rate \$1,000 per month options have not been increased and will be phased out over time through the introduction of a grandfather clause applicable only to those Members currently on those options. The impact of this change is approximately \$180 thousand per year, offset in part by internal savings resulting in a net increase of \$74 thousand.

Constituency Office Allowance

Operating Budget Requirement: \$217 thousand

The Constituency Office Allowance increases on April 1st of each year are based on the average annual percentage increase in the BC Consumer Price Index for the preceding calendar year. The proposed budget for the Constituency Office Allowance includes a 2% increase, which will be adjusted to reflect the actual year-over-year inflation rate increase, once it is known. Based on the year-to-date inflationary increase, the impact is estimated to be a \$217 thousand increase over the prior year.

Constituency Support - Other

Operating Budget Requirement: \$197 thousand

The centrally administered portion of the constituency support budget has been increased in several areas to offset higher constituency office lease costs, and policy changes relating to Members' allowances. Specifically, the Members' in-constituency travel allowance (which was previously tiered based on riding size) has been eliminated and replaced with a flat rate expense allowance of \$6,000 per Member per year. In addition, Members' may now submit receipts for reimbursement for certain types of travel within their constituency. These increases have been offset in part by internal savings identified within the budget, resulting in a net increase of \$197 thousand.



Inter-Parliamentary Relations

Operating Budget Requirement: \$160 thousand

The Inter-Parliamentary Relations budget has been increased by \$160 thousand to fund several initiatives. Specifically, \$110 thousand in temporary one-time funding has been included to cover the Assembly’s cost to host the Canadian Parliamentary Association and Assemblée Parlementaire de la Francophonie annual conferences this year.

An additional \$50 thousand has been included in the proposed budget for anticipated Member travel to conferences in other jurisdictions, and for Member travel relating to twinning arrangements with other jurisdictions.

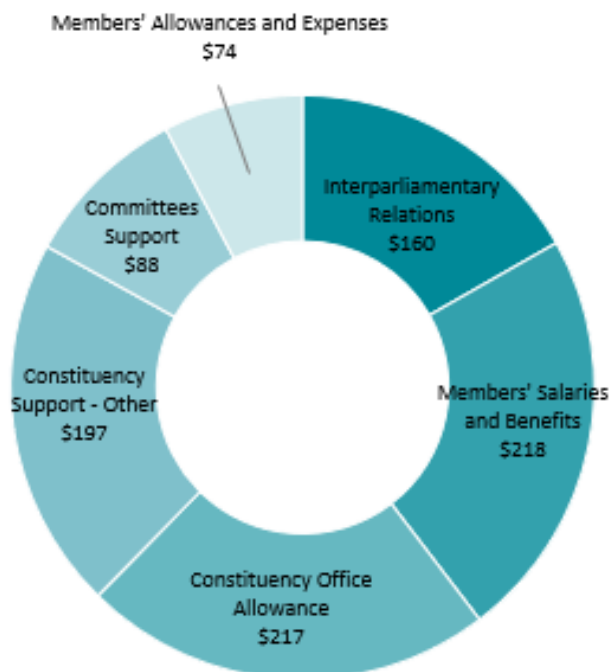
Committees Support

Operating Budget Requirement: \$88 thousand

Increased committee activity has resulted in a need to increase the staffing complement in the Parliamentary Committees branch by one senior level research position. The net impact of this increase, after removing temporary costs associated with the Parliamentary Procedure in BC 5th Edition update last fiscal year, is \$88 thousand.

The chart below illustrates the \$1 million proposed budget increase for Members’ Services:

Members' Services Requirements (\$000's)

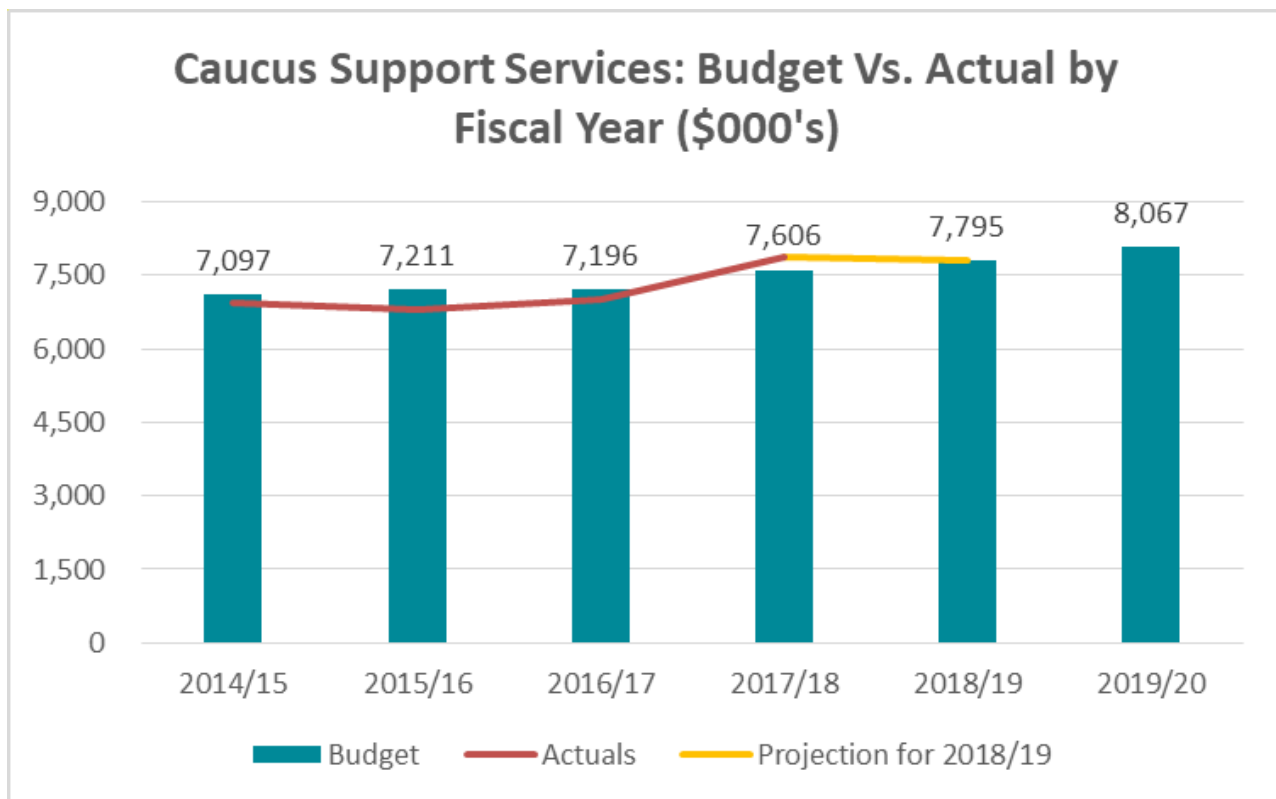




Caucus Support Services:

The budget for Caucus Support Services has increased by \$272 thousand (3.5%) to \$8.1 million for 2019/20 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 ministry.

For fiscal 2019/20, each caucus will receive about \$93 thousand (\$89 thousand in the prior year) per private Member and \$49 thousand (\$47 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 other significant factor is the introduction of the 1.95% Employer Health Tax and continuation of the current MSP premiums for one more year.

The Leader of the Official Opposition receives an allocation to fund a leader’s office. This component of the budget is based on the average of the Ministers’ Office budgets (included in



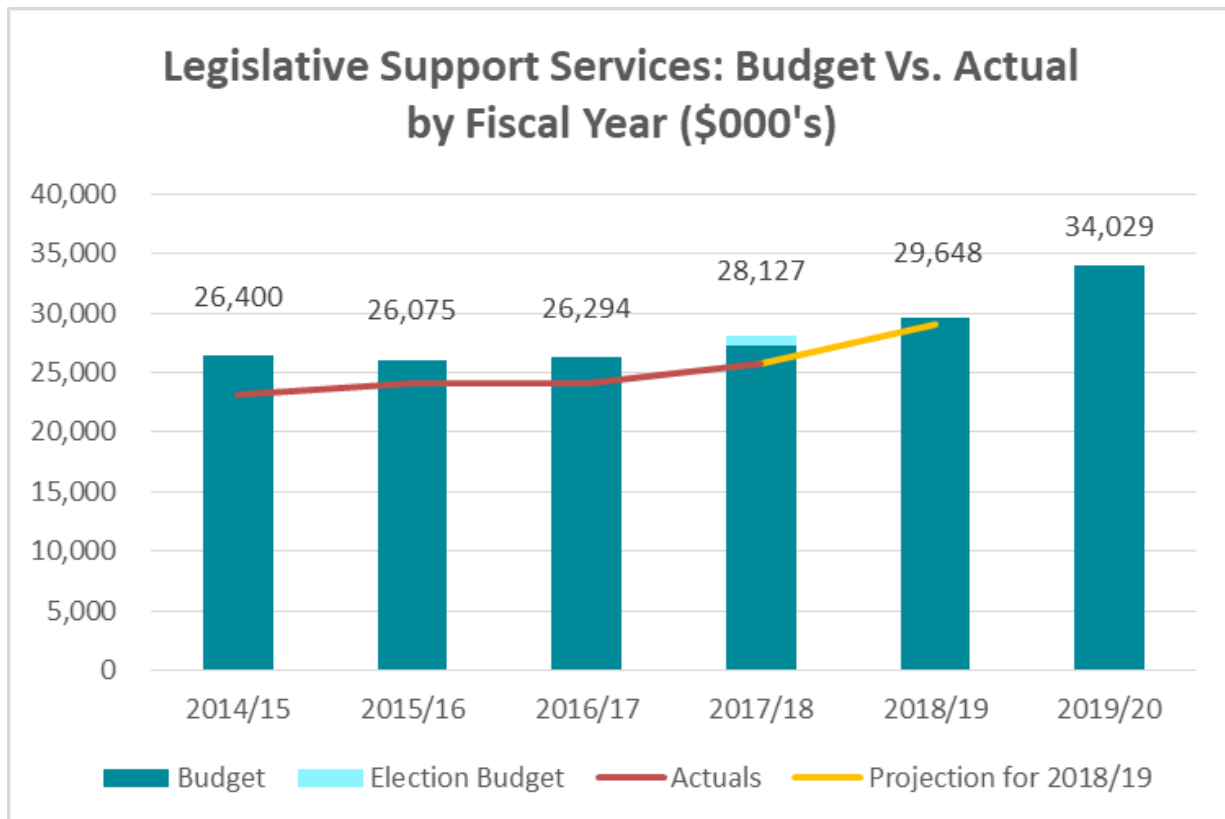
the Ministerial budgets). The average Minister’s Office budget has increased to \$703 thousand, an increase of \$17 thousand in comparison to the prior year, which is contributing to the overall increase in the Caucus Support Services budget.

The Caucus Support Services budget also includes a provision of \$352 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, Legislative Operations, the Sergeant-At-Arms, Hansard, and the Legislative Library.

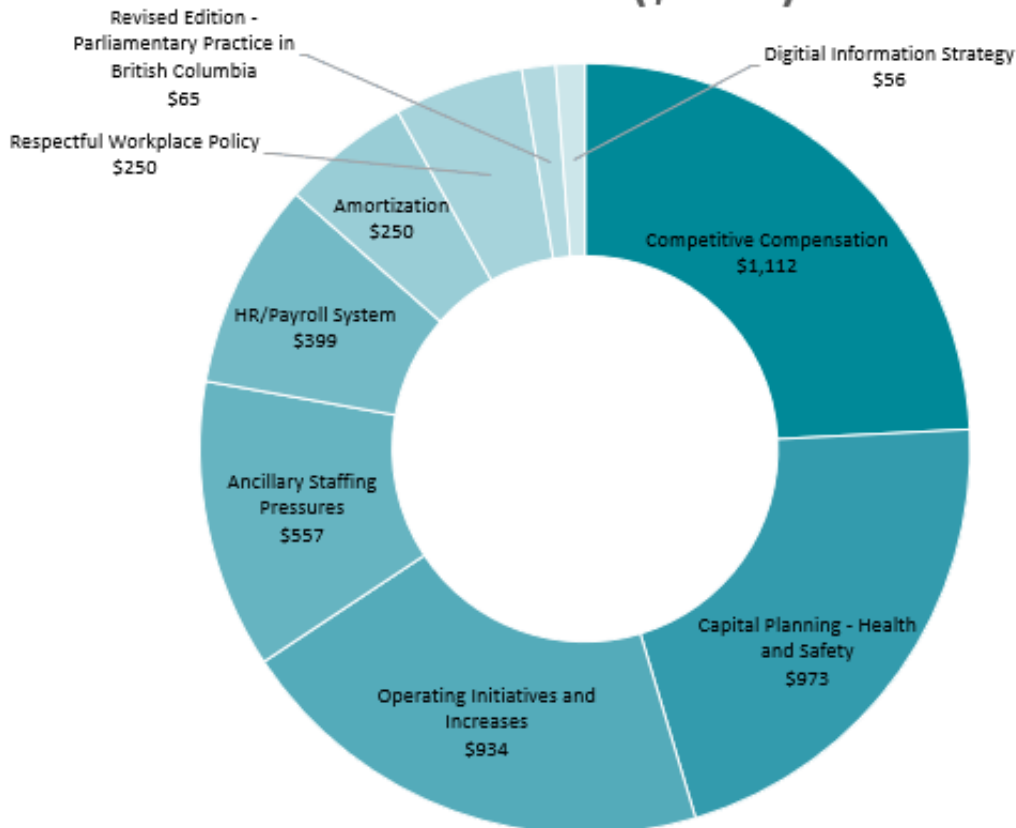
The 2019/20 Legislative Support Services budget submission is \$34 million, which represents an increase of \$4.4 million (14.8%) over the 2018/19 budget.





The \$4.4 million increase proposed for Legislative Support Services is attributed to the requirements detailed below and summarized in the following chart:

Legislative Support Services - Strategic Investments (\$'000's)



Competitive Compensation

Lead Branch: N/A

Operating Budget Requirement: \$1.1 million

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 by the rest of the BC Public Service and competitive with the local market. In addition, the budget includes the cost of better aligning skills and compensation in various branches including the Sergeant-at-Arms, Legislative Library, and Hansard branches.



Capital Planning – Health and Safety

Lead Branch: Capital Planning and Development Unit – Executive Financial Officer

Operating Budget Requirement: \$973 thousand

The BC Parliament Buildings are considered one of the most important historical landmarks and public spaces accessible to the people of this province and visitors. The Assembly has a responsibility to ensure the safety and security of the Members, employees, and the public while on the Legislative Precinct, and to ensure the long-term maintenance, restoration and rehabilitation of the Precinct's building infrastructure.

The Assembly has developed a long term strategic direction and implementation framework for essential capital investment that will:

- Adequately protect occupants and contents;
- Identify critical infrastructure requirements;
- Halt the deterioration of the buildings; and,
- Provide appropriate and safe infrastructure and space for the Assembly.

To meet these objectives, significant capital and operating funds will be needed in both the current and future years to support the Assembly's Long-Term Capital Plan. The Assembly has created a Capital Planning and Development Unit, under the direction of the Executive Financial Officer, to plan and manage this work, and to collaborate with the Sergeant-at-Arms on security related initiatives.

The \$973 thousand increase in the current year budget establishes the Capital Planning and Development Unit and provides funding to spearhead a series of operating and capital projects in the initial years of the Assembly's Long-Term Capital Plan. In addition to the \$973 thousand in operating funds required in 2019/20, capital funds are also required (detailed below and in [Table 5](#)) to begin work on urgent seismic upgrade initiatives, replace the ceremonial driveway, perform design work for the proposed steam plant and armouries building redevelopment, implement security enhancements, and other initiatives.

It is anticipated that additional funding requests for the Capital Planning Unit will be presented for consideration in future years, as the magnitude and scope of the projects undertaken increases, resulting in a corresponding need for additional staff and resources.



Operating Initiatives and Increases

Lead Branch: Various

Operating Budget Requirement: \$934 thousand

The Assembly is undertaking several smaller initiatives including, but not limited to, the replacement of carpet, the Speaker's Forum project, and equipment replacement. In addition, the Assembly is facing several cost and resource pressures such as increasing material and contracted labour costs, steam cost charges (for heat), software license increases, electronic publishing costs, contracted labour costs, legal advisory costs, and a necessary increase in staffing levels driven by the need for continuous improvement and services.

Ancillary Staffing Cost Pressures

Lead Branch: Various

Operating Budget Requirement: \$557 thousand

The Assembly is facing several ancillary staffing cost pressures including the introduction of the Employer Health Tax and rising benefit costs (\$327 thousand), increasing overtime pressures (\$176 thousand) to cover additional events and staff on medical leave, and other minor amounts.

Payroll and Human Resources System

Lead Branch: Human Resource Operations

Operating Budget Requirement: \$399 thousand (*one-time funding*)

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

The additional temporary one-time funds will provide the resources needed for consultation, configuration, implementation, testing and transition to the new system. This project was approved in the fiscal 2018/19 budget and is currently in the preliminary planning stages. It also includes a capital cost component (detailed in [Table 5](#)).

Amortization

Lead Branch: N/A

Operating Budget Requirement: \$250 thousand

The Assembly's capital assets are purchased using its capital appropriation. The cost of these assets is then recorded as an operating expense (amortization) evenly over the



assets' estimated useful lives. As such, when the Assembly makes large capital purchases it also needs to estimate and budget for the ongoing operating costs.

As a result of the increased capital budget beginning in 2019/20, the Assembly will likely incur an additional \$250 thousand in amortization costs assuming all capital projects proceed as planned and on schedule.

Respectful Workplace Policy

Lead Branch: Office of the Clerk

Operating Budget Requirement: \$250 thousand

The Office of the Clerk, working with the Finance and Audit Committee and the Human Resource Operations branch, has developed a draft Respectful Workplace Policy that will be applicable to all Members and their staff. The required funding is intended to be used to form independent positions within the Assembly with expertise, training, and experience in this field to administer the policy and provide educational training opportunities to Members and staff.

Revised Edition: Parliamentary Practice in British Columbia

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

Operating Budget Requirement: \$65 thousand (*one-time funding*)

Parliamentary Practice in British Columbia is an annotated guide to the Standing Orders that includes detailed explanatory notes, decisions, and precedents. It is the procedural authority of choice at the Legislative Assembly of British Columbia, and was last updated in 2008. This project will be completed in 2018/19, and the requested funds for 2019/20 are for the one-time electronic and physical publishing of this document.

Digital Information Strategy

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

Operating Budget Requirement: \$56 thousand

The Legislative Assembly has developed a cohesive Digital Information Strategy for a more proactive and integrated approach to service development and delivery for Members and staff. The strategy includes a new position, which was approved in the 2018/19 budget, which will facilitate better utilization of current and forthcoming investments in information technology, supported by robust information management.

The 2019/20 budget includes additional funds to support the new position, which is planned to be recruited in the new year, through the establishment of the Digital Information Office.



With the implementation of a strategy focused on digital investments, the Assembly will be better able to support the work of Members in Victoria, within constituencies or elsewhere in the province. Other benefits will include facilitating further openness, transparency, citizen engagement and innovative public reporting.

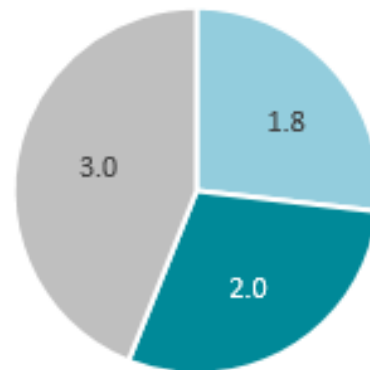
Operating Savings and Reductions
Lead Branch: Various
Operating Budget Requirement: \$215 thousand (*savings*)

Several budgetary savings and reductions have been found within the Legislative Support Services area that help to offset budget requests in other areas. Specific examples include the replacement of the Assembly’s traditional phone network with a VOIP solution in 2018/19 which will result in ongoing annual savings, reduction in planned travel in some branches, and the return of one-time 2018/19 funding approved for the “Revised Edition - Parliamentary Practice in BC” project.

A net staffing increase of 4.4 (1.8%) additional full time equivalent (FTE) employees is required within Legislative Support Services to implement the key strategic initiatives described above.

The staffing increase includes a total of 3 temporary positions, 2 new permanent positions, and 1.8 new auxiliary positions. These increases are offset by the removal of 2.4 temporary FTEs from the previous year.

2019-20 Additional FTE Requests



■ Auxiliary ■ Permanent ■ Temporary

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

The 2019/20 operating budget has been built on the following key assumptions:

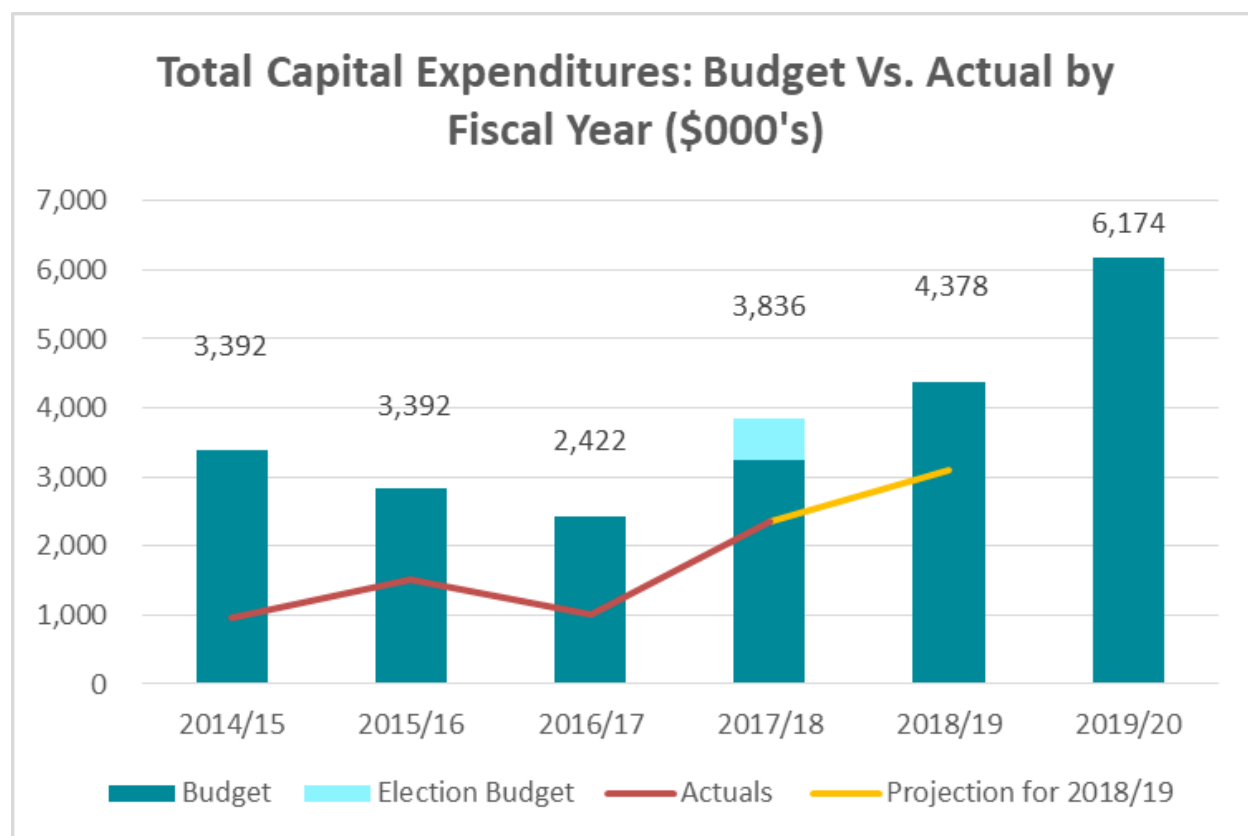
- Member's salaries and benefits increase on April 1st of each year based on the change in the BC CPI for the previous calendar year as required by the *Members' Remuneration and Pension Act*. The estimated increase is 2%; however, there is a risk that the actual BC CPI percentage (once known) could be higher.
- The Constituency Office Allowance increases on April 1st of each year based on the change in the BC CPI for the previous calendar year as required by the *Members' Guide to Policy and Resources*. The estimated increase is 2%; however, there is a risk that the actual BC CPI percentage (once known) could be higher.
- General salaries for Legislative Assembly employees are proposed to increase by 2% effective April 1, 2019. The increase would keep Legislative Assembly employee salary increases roughly on pace with those received by Public Service BCGEU employees over a five-year period ending March 31, 2020.
- Inflationary increases have only been applied to specific areas of the budget only; there is a risk that other areas could face inflationary pressures.
- Legislative Assembly employee benefits are estimated using historic trends.
- All 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 23 Ministers.
- Members' Services expenses are based on there being 87 Members.
- Full spring and fall sessions of the Legislative Assembly are assumed. There is a risk that additional sitting days beyond those planned could result in cost pressures.
- There is an estimated increase in the level of committee activity.
- There is no election funding in this budget. There is a risk that, should a provincial general election arise, the Assembly would need to seek an increase to its appropriation.
- Funds have been set aside within this budget for the anticipated results of an Assembly wide compensation strategy review. There is a risk that, depending on the results of this review, the funds set aside 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 2019/20 Legislative Assembly capital budget submission is \$6.2 million, an increase of \$1.8 million (41%) in comparison to the prior year.

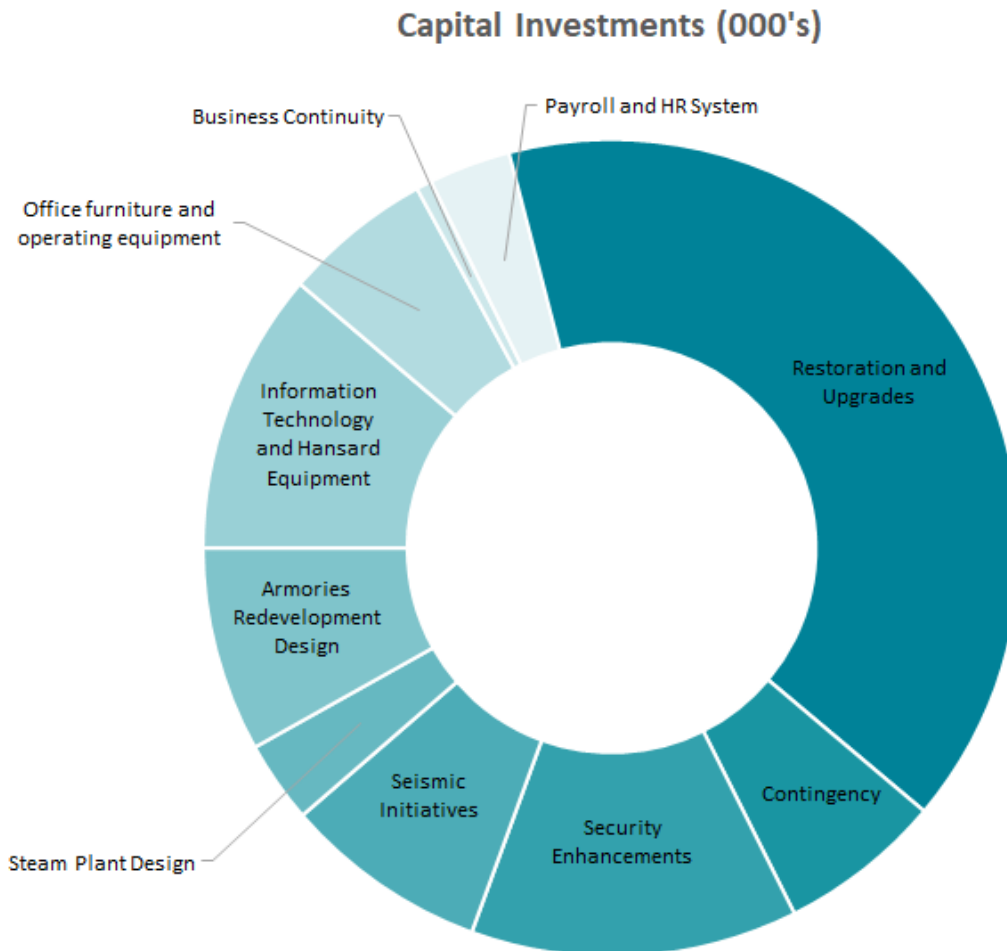


The Assembly has developed a long term strategic direction and implementation framework for capital investment that will address the restoration and long term preservation of the Parliament Buildings, including seismic and security initiatives. 2019/20 is the first year of the Assembly’s Long Term Capital Plan, resulting in a modest increase to the Assembly’s capital budget. As shown in the Assembly’s detailed capital budget contained in [Tables 3 and 4](#) (attached), the capital budget is expected to increase significantly in the future years of this plan.

Planned capital projects for 2019/20 include the ceremonial driveway replacement (this was budgeted for in 2018/19 but deferred), security enhancements, urgent seismic upgrade initiatives to the precinct buildings, design costs for the proposed redevelopment of the Armories building and new stand-alone steam (heating) plant, upgrades to the chamber lighting system, and the procurement and implementation of a new Payroll and HR system.



A full list of projects, totaling \$6.2 M is contained in [Table 5](#) (also attached), and is summarized in the following chart:



The Assembly has not historically spent its entire capital budget in large part due to a budgeted contingency reserve. Consistent with the prior year, the contingency reserve for 2019/20 is \$400 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 are expected for many projects. The importance and symbolism of the Parliament Buildings requires that the quality of renovation and maintenance work be at a high standard.
- Major 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.
- There is a risk that critical unforeseen capital projects may arise, in which case additional funding approval might be required.
- Capital acquisitions must adhere to the Legislative Assembly's capital asset threshold 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 2019/20

Table 1



	2016/17		2017/18		2018/19			Requested 2019/20 Budget	\$ Change from	% Change from	Projected 2020/21 Budget	Projected 2021/22 Budget	2021/22 Election Costs	Total 2021/22 Budget	Projected 2022/23 Budget
	Budget	Actuals	Budget	Actuals	Budget	Forecast	% Spent								
Members' Services															
Members' Indemnities and Allowances	17,744,000	15,403,058	24,684,000	18,615,631	18,528,000	16,999,946	92%	18,815,000	287,000	1.5%	19,329,000	19,711,000	2,890,000	22,601,000	20,103,000
Members' Constituency Support	17,189,000	16,576,896	20,156,000	18,762,880	19,716,000	19,220,559	97%	20,130,000	414,000	2.1%	20,555,000	20,966,000	829,000	21,795,000	21,386,000
Legislative Internship Program	363,000	336,630	433,000	390,848	447,000	447,000	100%	465,000	18,000	4.0%	474,000	484,000	-	484,000	494,000
Parliamentary Committees	924,000	997,171	963,000	815,829	1,084,000	1,130,107	104%	1,159,000	75,000	6.9%	1,169,000	1,193,000	-	1,193,000	1,217,000
Interparliamentary Relations	218,000	135,622	222,000	123,495	190,000	192,261	101%	350,000	160,000	84.2%	357,000	364,000	5,000	369,000	372,000
Total - Members' Services	36,438,000	33,449,377	46,458,000	38,708,683	39,965,000	37,989,873	95%	40,919,000	954,000	2.4%	41,884,000	42,718,000	3,724,000	46,442,000	43,572,000
Caucus Support Services	7,196,000	7,014,880	7,606,000	7,862,168	7,795,000	7,795,000	100%	8,067,000	272,000	3.5%	8,201,000	8,338,000	-	8,338,000	8,477,000
Office of the Speaker	382,000	333,262	360,000	304,957	389,000	432,809	111%	454,000	65,000	16.7%	463,000	472,000	-	472,000	482,000
Office of the Clerk	896,000	890,978	867,000	992,952	1,041,000	1,085,000	104%	1,032,000	(9,000)	-0.9%	1,053,000	1,074,000	-	1,074,000	1,095,000
Clerk of Committees	635,000	627,137	724,000	762,008	886,000	886,000	100%	962,000	76,000	8.6%	972,000	991,000	10,000	1,001,000	1,010,000
Legislative Operations															
Legislative Documents	213,000	219,979	254,000	125,090	234,000	234,000	100%	322,000	88,000	37.6%	328,000	334,000	15,000	349,000	340,000
Financial Services	891,000	796,592	949,000	945,286	1,273,000	1,231,269	97%	1,357,000	84,000	6.6%	1,384,000	1,412,000	20,000	1,432,000	1,440,000
Executive Financial Officer	261,000	187,573	292,000	278,029	439,000	325,961	74%	446,000	7,000	1.6%	454,000	462,000	-	462,000	470,000
Parliamentary Dining Room	403,000	387,745	435,000	468,844	557,000	557,000	100%	631,000	74,000	13.3%	643,000	656,000	-	656,000	671,000
Human Resource Operations	634,000	622,082	774,000	737,901	926,000	923,000	100%	1,246,000	320,000	34.6%	1,271,000	1,296,000	-	1,296,000	1,321,000
Information Technology	1,891,000	1,746,637	2,747,000	2,359,405	2,433,000	2,427,966	100%	2,824,000	391,000	16.1%	2,880,000	2,937,000	400,000	3,337,000	2,995,000
Parliamentary Education Office	1,232,000	1,075,520	1,386,000	1,220,832	1,561,000	1,504,561	96%	1,612,000	51,000	3.3%	1,644,000	1,676,000	-	1,676,000	1,709,000
Legislative Facility Services	3,677,000	3,091,305	3,876,000	3,292,852	3,883,000	3,609,250	93%	3,952,000	69,000	1.8%	4,031,000	4,111,000	200,000	4,311,000	4,193,000
General Centralized Expenses	3,870,000	3,576,705	3,897,000	3,400,207	4,292,000	3,767,000	88%	4,772,000	480,000	11.2%	4,868,000	4,966,000	-	4,966,000	5,064,000
Capital Planning and Development	-	-	-	-	-	504,183	-	1,597,000	1,597,000	-	1,627,000	1,658,000	-	1,658,000	1,691,000
Digital Information Office	-	-	-	-	-	-	-	196,000	196,000	-	201,000	206,000	-	206,000	211,000
Total - Legislative Operations	13,072,000	11,704,139	14,610,000	12,828,447	15,598,000	15,084,189	97%	18,955,000	3,357,000	21.5%	19,331,000	19,714,000	635,000	20,349,000	20,105,000
Sergeant-at-Arms	5,026,000	5,024,539	5,533,000	5,511,757	5,740,000	5,713,131	100%	6,227,000	487,000	8.5%	6,352,000	6,480,000	10,000	6,490,000	6,610,000
Hansard	3,818,000	3,318,775	3,891,000	3,426,570	3,792,000	3,714,970	98%	4,026,000	234,000	6.2%	4,106,000	4,186,000	-	4,186,000	4,268,000
Legislative Library	2,102,000	1,819,252	2,142,000	1,942,521	2,202,000	2,172,469	99%	2,373,000	171,000	7.8%	2,421,000	2,470,000	5,000	2,475,000	2,520,000
TOTAL - Legislative Support Services	25,931,000	23,718,082	28,127,000	25,769,212	29,648,000	29,088,569	98%	34,029,000	4,381,000	14.8%	34,698,000	35,387,000	660,000	36,047,000	36,090,000
TOTAL - Operating Expenses	69,565,000	64,182,339	82,191,000	72,340,062	77,408,000	74,873,441	97%	83,015,000	5,607,000	7.2%	84,783,000	86,443,000	4,384,000	90,827,000	88,139,000

18/19 vs. 19/20 Budget Comparison by Service Roll-up		2018/19 Budget (Prior Year)		2019/20 Budget		
					Variance (\$)	Variance (%)
Members' Services	39,965,000			40,919,000	954,000	2.4%
Caucus Support Services	7,795,000			8,067,000	272,000	3.5%
LA Support Services	29,648,000			34,029,000	4,381,000	14.8%
TOTAL	77,408,000			83,015,000	5,607,000	7.2%

18/19 vs. 19/20 Budget Comparison excluding one time costs		2019/20 One time costs		2019/20 Budget excluding one time costs		
					Variance (\$)	Variance (%)
Members' Services	122,000			40,797,000	832,000	2.0%
Caucus Support Services	-			8,067,000	272,000	3.5%
LA Support Services	586,000			33,443,000	3,795,000	12.8%
TOTAL	708,000			82,307,000	4,899,000	6.3%



Legislative Assembly of British Columbia
Proposed Operating Budget - by Standard Object of Expenditure
Fiscal Year 2019/20

Table 2

Summary by STOB (or Activity)		2016/17		2017/18	2017/18	2018/19	Requested 2019/20	\$ Change from	% Change from	Projected 2020/21	Projected 2021/22	Projected 2022/23
		Budget	Actuals	Budget	Budget net of Election costs	Budget	Budget	2018/19	2018/19	Budget	Budget	Budget
50EA	Base Salaries and Overtime	18,850,000	17,574,820	19,834,000	19,820,000	21,336,000	23,082,000	1,746,000	8.2%	23,543,000	24,028,000	24,496,000
51EA	Supplementary Salary Costs	323,000	344,089	210,000	210,000	217,000	295,000	78,000	35.9%	301,000	307,000	313,000
52EA	Employee Benefits	10,883,000	9,600,729	11,417,000	10,981,066	11,544,000	12,248,000	704,000	6.1%	12,470,000	12,855,000	12,974,000
54EA	Legislative Salaries and Indemnities	10,246,000	9,964,510	16,471,000	10,780,000	11,056,000	11,145,000	89,000	0.8%	11,368,000	11,595,000	11,827,000
57EA	Employee Travel	518,000	518,370	400,000	400,000	425,000	520,000	95,000	22.4%	524,000	528,000	532,000
60EA	Professional Services - Operational	902,000	712,859	1,285,000	1,215,000	1,198,000	2,462,000	1,264,000	105.5%	2,506,000	2,630,000	2,594,000
61EA	Professional Services - Advisory	92,000	146,958	73,000	73,000	85,000	112,000	27,000	31.8%	113,000	114,000	115,000
63EA	Information Systems - Operating	2,183,000	1,868,700	2,552,000	1,871,000	2,566,000	2,746,000	180,000	7.0%	2,849,000	3,364,000	2,956,000
65EA	Office and Business Expenses	2,217,000	1,788,324	2,825,000	2,773,000	2,762,000	2,647,000	(115,000)	-4.2%	2,689,000	2,907,000	2,775,000
67EA	Informational Advertising and Publications	5,000	66,208	5,000	5,000	5,000	88,000	83,000	1660.0%	89,000	90,000	91,000
68EA	Statutory Advertising and Publications	304,000	347,830	345,000	345,000	325,000	348,000	23,000	7.1%	355,000	377,000	369,000
69EA	Utilities, Materials, and Supplies	2,357,000	1,992,884	2,486,000	2,486,000	2,202,000	2,976,000	774,000	35.1%	3,035,000	3,179,000	3,156,000
70EA	Operating Equipment, Vehicles and Other	42,000	31,870	45,000	45,000	57,000	58,000	1,000	1.8%	59,000	60,000	61,000
73EA	Amortization Expense	1,550,000	1,251,431	1,550,000	1,550,000	1,550,000	1,800,000	250,000	16.1%	1,836,000	1,873,000	1,910,000
75EA	Building Occupancy Charges	744,000	675,870	855,000	745,000	994,000	909,000	(85,000)	-8.6%	928,000	947,000	966,000
77EA	Grants	10,000	10,000	20,000	20,000	20,000	20,000	0	0.0%	20,000	20,000	20,000
82EA	Legislative Assembly (Members Only)	18,433,000	17,498,820	21,970,000	20,789,934	21,242,000	21,776,000	534,000	2.5%	22,323,000	26,186,000	23,225,000
85EA	Other Expenses	529,000	624,364	475,000	448,000	463,000	550,000	87,000	18.8%	557,000	564,000	571,000
88EA	Recoveries Within Government	(47,000)	(205,978)	(47,000)	(47,000)	(47,000)	(160,000)	(113,000)	240.4%	(163,000)	(166,000)	(169,000)
89EA	Recoveries Within Government Reporting Entity	(1,000)	0	(1,000)	(1,000)	(1,000)	(1,000)	0	0.0%	(1,000)	(1,000)	(1,000)
9003	Recoveries - Other Miscellaneous Revenue	(575,000)	(630,174)	(579,000)	(579,000)	(591,000)	(606,000)	(15,000)	2.5%	(618,000)	(630,000)	(642,000)
	TOTAL - Operating Expenses	69,565,000	64,182,483	82,191,000	73,930,000	77,408,000	83,015,000	5,607,000	7.2%	84,783,000	90,827,000	88,139,000



Legislative Assembly of British Columbia
Proposed Capital Budget - by Sub-Vote
Fiscal Year 2019/20

Table 3

	2016/17		2017/18 Election			2018/19			Requested	\$ Change	% Change	Projected	Projected	Projected	Projected
	Budget	Actuals	Budget	Cost	Actuals	Budget	Forecast	% Variance	2019/20 Budget	from 2018/19	from 2018/19	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
Members' Services															
Members' Indemnities and Allowances	-	-	-	-	-	-	-	0%	-	-	-	-	-	-	-
Members' Constituency Support	-	-	-	-	-	-	-	0%	-	-	-	-	-	-	-
Legislative Internship Program	-	-	-	-	-	-	-	0%	-	-	-	-	-	-	-
Parliamentary Committees	-	-	-	-	-	-	-	0%	-	-	-	-	-	-	-
Interparliamentary Relations	-	-	-	-	-	-	-	0%	-	-	-	-	-	-	-
Total - Members' Services	-	-	-	-	-	-	-	0%	-	-	-	-	-	-	-
Caucus Support Services	54,000	35,967	60,000	-	47,412	77,000	75,000	-3%	75,000	(2,000)	-2.6%	75,000	75,000	75,000	75,000
Office of the Speaker	-	-	-	-	-	-	-	0%	-	-	-	-	-	-	-
Office of the Clerk	-	-	5,000	-	2,419	5,000	5,000	0%	10,000	5,000	100.0%	5,000	5,000	5,000	5,000
Clerk of Committees	-	-	5,000	-	3,014	7,000	7,000	0%	9,000	2,000	28.6%	6,000	6,000	6,000	6,000
Legislative Operations															
Legislative Documents	-	-	-	-	-	-	-	0%	-	-	-	-	-	-	-
Financial Services	61,000	45,395	161,000	-	253,726	58,000	31,701	-45%	119,000	61,000	105.2%	106,000	21,000	16,000	16,000
Executive Financial Officer	2,000	-	5,000	-	-	5,000	-	-100%	5,000	-	-	5,000	5,000	5,000	5,000
Parliamentary Dining Room	30,000	9,350	30,000	-	10,800	50,000	50,000	0%	50,000	-	-	15,000	15,000	15,000	15,000
Human Resource Operations	5,000	4,673	6,000	-	5,720	212,000	112,000	-47%	205,000	(7,000)	-3.3%	5,000	5,000	5,000	5,000
Information Technology	393,000	272,975	1,370,000	583,500	1,242,275	224,000	246,849	10%	169,000	(55,000)	-24.6%	163,000	1,011,000	168,000	43,000
Parliamentary Education Office	-	-	5,000	-	3,900	5,000	5,243	5%	40,000	35,000	700.0%	5,000	5,000	5,000	5,000
Legislative Facility Services	530,000	444,069	866,000	-	630,318	1,876,000	142,127	-92%	125,000	(1,751,000)	-93.3%	95,000	275,000	95,000	75,000
General Centralized Expenses	1,000,000	-	1,000,000	-	7,983	1,300,000	40,000	-97%	500,000	(800,000)	-61.5%	500,000	500,000	500,000	500,000
Capital Planning and Development	-	-	-	-	-	-	1,865,511	0%	4,404,000	4,404,000	-	12,575,000	23,540,000	43,500,000	33,300,000
Digital Information Office	-	-	-	-	-	-	-	0%	11,000	11,000	-	-	-	-	-
Total - Legislative Operations	2,021,000	776,461	3,443,000	583,500	2,154,722	3,730,000	2,493,432	67%	5,628,000	1,898,000	50.9%	13,469,000	25,377,000	44,309,000	33,964,000
Sergeant-at-Arms	-	-	20,000	-	15,924	145,000	139,086	-4%	60,000	(85,000)	-58.6%	85,000	210,000	30,000	30,000
Hansard	342,000	200,739	300,000	-	131,331	408,000	370,920	-9%	389,000	(19,000)	-4.7%	85,000	85,000	85,000	85,000
Legislative Library	5,000	4,063	3,000	-	-	6,000	5,049	-16%	3,000	(3,000)	-50.0%	53,000	3,000	3,000	3,000
TOTAL - Legislative Support Services	2,368,000	981,263	3,776,000	-	2,307,409	4,301,000	3,020,487	-30%	6,099,000	1,798,000	41.8%	13,703,000	25,686,000	44,438,000	34,093,000
TOTAL - Capital Expenditures	2,422,000	1,017,230	3,836,000	583,500	2,354,822	4,378,000	3,095,487	-29%	6,174,000	1,796,000	41.0%	13,778,000	25,761,000	44,513,000	34,168,000

18/19 vs 19/20 Budget Comparison by Service Roll-up					
	18/19 Budget	19/20 Budget	Variance (\$)	Variance (%)	
Members' Services	-	-	-	0.0%	
Caucus Support Services	77,000	75,000	(2,000)	-2.6%	
LA Support Services	4,301,000	6,099,000	1,798,000	41.8%	
TOTAL	4,378,000	6,174,000	1,796,000	41.0%	



Legislative Assembly of British Columbia
Proposed Capital Budget - By Standard Object of Expenditure
 Fiscal Year 2019/20

Table 4

	2016/17		2017/18 Election			2018/19	Requested 2019/20	\$ Change from 2018/19	% Change from 2018/19	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24	
	Budget	Actuals	Budget	Costs	Actuals	Budget	Budget		Budget	Budget	Budget	Budget		
2215	Office Furniture & Equipment	260,000	113,486	260,000	0	193,734	339,000	365,000	26,000	7.7%	287,000	363,000	283,000	263,000
2295/2315	Computer Hardware / Software	459,000	399,771	1,590,000	583,500	1,563,105	457,000	515,000	58,000	12.7%	311,000	1,028,000	180,000	55,000
2095	Building Improvements	990,000	281,506	900,000	0	137,169	2,120,000	3,350,000	1,230,000	58.0%	12,300,000	23,100,000	43,700,000	33,700,000
2175	Specialized Equipment	713,000	222,467	1,086,000	0	427,419	1,462,000	1,944,000	482,000	33.0%	880,000	1,270,000	350,000	150,000
2255+2251	Vehicle	0	0	0		33,396	0	0	0	0.0%	0	0	0	0
	TOTAL - Capital Expenditures	2,422,000	1,017,230	3,836,000	583,500	2,354,822	4,378,000	6,174,000	1,796,000	41.0%	13,778,000	25,761,000	44,513,000	34,168,000



Legislative Assembly of British Columbia
Capital Projects Summary Listing
Fiscal Year 2019/20

Table 5

Branch	Project Name	Requested 2019/20 Budget	Projected 2020/21 Budget	Projected 2021/22 Budget	Election Costs 2021/22	Projected 2022/23 Budget	Projected 2023/24 Budget
Financial Services	Dynamics GP - Improved Functionality						
Financial Services	Office Furniture						
Financial Services	Travel Claim System						
Financial Services	Procurement and Contract Management						
Financial Services	Cheque Printer						
		119,000	106,000	21,000	-	16,000	16,000
Executive Financial Officer	Office Furniture						
		5,000	5,000	5,000	-	5,000	5,000
Parliamentary Dining Room	Commercial Kitchen Equipment - Replacement						
		50,000	15,000	15,000	-	15,000	15,000
Human Resource Operations	Office Furniture						
Human Resource Operations	New HR/Payroll System						
		205,000	5,000	5,000	-	5,000	5,000
Information Technology	PC Replacements						
Information Technology	Notebooks and Tablets						
Information Technology	Printers						
Information Technology	Network Switches						
Information Technology	Miscellaneous Purchases						
Information Technology	Office Furniture						
		169,000	163,000	324,000	687,000	168,000	43,000
Legislative Facility Services	As Needed Operating Equipment Replacement						
Legislative Facility Services	As Needed Office Furniture & Equipment						
Legislative Facility Services	Election Costs						
Legislative Facility Services	Business Continuity						
Legislative Facility Services	Confederation Fountain Refurbishment						
		125,000	95,000	195,000	80,000	95,000	75,000
Legislative Library	Library book trucks						
Legislative Library	Digital Content Management System						
		3,000	53,000	3,000	-	3,000	3,000
General Centralized Expenses	Contingency - Building						
General Centralized Expenses	Furniture and Equipment						
		500,000	500,000	500,000	-	500,000	500,000
Hansard Broadcasting	KVM Broadcasting System Replacement						
Hansard Broadcasting	Video Server Replacement						
Hansard Broadcasting	House Sound System Installation						
Hansard Broadcasting	Closed-Captioning Encoder Replacement						
Hansard Broadcasting	Webstreaming Encoder Replacement						
Hansard Broadcasting	Birch Room AV System Upgrade						
Hansard Broadcasting	Wireless Camera System						



Legislative Assembly of British Columbia
Capital Projects Summary Listing
Fiscal Year 2019/20

Table 5

Branch	Project Name	Requested 2019/20 Budget	Projected 2020/21 Budget	Projected 2021/22 Budget	Election Costs 2021/22	Projected 2022/23 Budget	Projected 2023/24 Budget
Hansard Broadcasting	Emergency Equipment Replacement						
Hansard Administration	Office Furniture						
Hansard Administration	Digital Audio System Replacement						
		389,000	85,000	85,000	-	85,000	85,000
Office of the Clerk	Office Furniture						
		10,000	5,000	5,000	-	5,000	5,000
Clerk of Committees	Office Furniture						
Clerk of Committees	Electronic Upgrades / Update Computer Equipment						
		9,000	6,000	6,000	-	6,000	6,000
Parliamentary Education Office	Office Furniture						
Parliamentary Education Office	Tour Booking Reservation System						
		40,000	5,000	5,000	-	5,000	5,000
Sergeant-at-Arms	Office Furniture						
Sergeant-at-Arms	Security Equipment						
Sergeant-at-Arms	Dispatch Room Monitor Replacement						
		60,000	85,000	210,000	-	30,000	30,000
Capital Planning and Development	Urgent Seismic Action - Buildings (Various)						
Capital Planning and Development	Steam Metering						
Capital Planning and Development	Steam Plant Design and Build						
Capital Planning and Development	Armouries Design and Build						
Capital Planning and Development	Security Enhancements						
Capital Planning and Development	Driveway Upgrade						
Capital Planning and Development	Wayfinding Signage						
Capital Planning and Development	Electrical Upgrade Projects (Various)						
Capital Planning and Development	Upgrade of Chamber Lighting System						
Capital Planning and Development	Office Furniture						
Capital Planning and Development	Accessibility Upgrades						
Capital Planning and Development	Accelerometers for the Dome						
Capital Planning and Development	HVAC upgrades						
Capital Planning and Development	Upgrade of Copper Roofs						
Capital Planning and Development	Upgrade of Foundation Drainage System Buildings (Various)						
		4,404,000	12,575,000	23,540,000	-	43,500,000	33,300,000
Digital Information Officer	Office Furniture						
Digital Information Officer	Computer hardware and software						
		11,000	-	-	-	-	-
Caucus	Office Furniture & Equipment (per formula)						
		75,000	75,000	75,000	-	75,000	75,000
Total		6,174,000	13,778,000	24,994,000	767,000	44,513,000	34,168,000

LEGISLATIVE ASSEMBLY

SUMMARY

(\$000)

	Estimates 2018/19 ¹	Estimates 2019/20
VOTED APPROPRIATION		
Vote 1 - Legislative Assembly.....	77,408	83,015
OPERATING EXPENSES	77,408	83,015
CAPITAL EXPENDITURES²	4,378	6,174
LOANS, INVESTMENTS AND OTHER REQUIREMENTS³	-	-
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES⁴	-	-

NOTES

¹ For comparative purposes, figures shown for 2018/19 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 *2018/19 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
2018/19

Estimates
2019/20

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	39,965	40,919
Caucus Support Services	7,795	8,067
Office of the Speaker	389	454
Office of the Clerk	1,041	1,032
Clerk of Committees	886	962
Legislative Operations	15,598	18,955
Sergeant-at-Arms	5,740	6,227
Hansard	3,792	4,026
Legislative Library	2,202	2,373
	<u>77,408</u>	<u>83,015</u>

CAPITAL EXPENDITURES

Legislative Operations	4,378	6,174
	<u>4,378</u>	<u>6,174</u>

GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	44,153	46,770
Operating Costs	12,189	14,686
Other Expenses	21,705	22,326
External Recoveries	(591)	(606)
Internal Recoveries	(48)	(161)
TOTAL OPERATING EXPENSES	<u>77,408</u>	<u>83,015</u>