

# Financial Results

## Accountability Report 2016-17

### Summary Report

The Legislative Assembly's fourth set of audited annual financial statements received an unqualified (clean) opinion from the Auditor General of BC. As per the Audit Report on page 29 of the *Accountability Report 2016-17* the financial statements are presented fairly, in all material respects, in accordance with Canadian public sector accounting standards.

For the year ended March 31, 2017, the Legislative Assembly's net cost of operations was \$64.2 million (budget was \$69.6 million) in comparison to \$63.7 million in the previous year. In addition, the Legislative Assembly purchased \$1 million (budget was \$1.4 million excluding contingency funds of \$1 million) in capital assets in comparison to \$1.5 million in the previous year.

In addition to the financial statements, the *Accountability Report 2016-17* includes a Management Discussion and Analysis section. This section provides insight and analysis on the Assembly's financial results. Charts and tables, along with trend analysis, are used to visually illustrate and explain past and projected future results.



## Message from the Speaker

On May 9, 2017, British Columbians elected the 87 Members of their 41st Parliament. 27 new Members were elected – about one third of the Assembly's 87 Members – along with the province's first minority government since 1952.

The all-party Legislative Assembly Management Committee (the Committee) is the Legislative Assembly's parliamentary management board. Chaired by the Speaker of the Legislative Assembly, the Committee is responsible for the Assembly's general administration and financial management.

Since the provincial general election, the Committee has considered funding arrangements for the new Parliament, overseen the implementation of the centralization of constituency office expenses project through the Centralization of Constituency Office Expenses Committee, to streamline administration and enhance accountability, and approved the independently audited Financial Statements of the Assembly for the 2016-17 fiscal year. In December 2017, the Committee approved the Legislative Assembly's 2018-19 budget, which takes into account the need to exercise continued fiscal restraint while improving services to Members.

It is an honour to serve as Speaker, and as Chair of the Legislative Assembly Management Committee. The Committee's *Accountability Report 2016-17* outlines its financial and administrative work and its priorities for serving the Legislative Assembly and its Members in the year ahead.

Hon. Darryl Plecas  
Speaker of the Legislative Assembly of British Columbia



**AUGUST 2018**  
**THIRD SESSION**  
**41st PARLIAMENT**

| Net Cost of Operations<br>(\$000's) | Budget        |               | Actual        |         |
|-------------------------------------|---------------|---------------|---------------|---------|
|                                     | 2016-17       | 2016-17       | 2015-16       | 2015-16 |
| <b>Expenses</b>                     |               |               |               |         |
| Members' Services                   | 36,075        | 33,256        | 32,682        |         |
| Caucus Support Services             | 7,196         | 7,016         | 6,806         |         |
| Office of the Speaker               | 382           | 333           | 282           |         |
| Clerk of the House                  | 896           | 891           | 1,006         |         |
| Clerk of Committees                 | 635           | 627           | 628           |         |
| Legislative Operations              | 14,076        | 12,824        | 12,609        |         |
| Sergeant-at-Arms                    | 5,026         | 5,025         | 4,861         |         |
| Hansard Services                    | 3,818         | 3,316         | 3,574         |         |
| Legislative Library                 | 2,102         | 1,820         | 1,869         |         |
| <b>Total expenses</b>               | <b>70,206</b> | <b>65,108</b> | <b>64,317</b> |         |
| <b>Revenues</b>                     |               |               |               |         |
| Miscellaneous Revenue               | 641           | 861           | 604           |         |
| <b>Net cost of operations</b>       | <b>69,565</b> | <b>64,247</b> | <b>63,713</b> |         |

| Capital Purchases<br>(\$000's) | Budget       |              | Actual       |         |
|--------------------------------|--------------|--------------|--------------|---------|
|                                | 2016-17      | 2016-17      | 2015-16      | 2015-16 |
| Furniture and Equipment        | 260          | 98           | 91           |         |
| Computer Hardware and Software | 459          | 416          | 422          |         |
| Buildings                      | 990          | 310          | 718          |         |
| Vehicles                       | 0            | 0            | 0            |         |
| Specialized Equipment          | 713          | 222          | 309          |         |
| <b>Total Capital Purchases</b> | <b>2,422</b> | <b>1,046</b> | <b>1,540</b> |         |

# Supporting the New Parliament

## Prudent Budgeting and Transparent Financial Reporting

The Legislative Assembly followed good management practices to deliver prudent budgeting and stay within the approved budget appropriation, and to provide Members and British Columbians with timely, effective and transparent financial reporting. In December 2017, the Committee approved the Legislative Assembly's 2018-19 budget, which is based on the careful stewardship of public funds through prudent management and priority-setting across Assembly operations.



2017 Members' Orientation Website

## Transition Services for Members

Following the May 9, 2017 provincial general election, the Legislative Assembly enhanced orientation and training programs for Members through the use of new technologies to deliver Assembly transition services.

- ◆ Members' Orientation 2017 Website. To support Members in carrying out their post-election responsibilities and to provide the public with more insight into the management and services provided by the Legislative Assembly, the renewed Members' Orientation 2017 website was launched on the Assembly's website at: <http://members.leg.bc.ca/>

- ◆ Members' Procedural Briefings. In-depth procedural briefings were provided to the Members of each political party caucus, covering the roles and responsibilities of Members, parliamentary debates and votes, legislative and financial processes, and the work of parliamentary committees.
- ◆ Members' Orientation Open Houses. Three Open Houses were held for Members and their staff. Two Administrative Orientation Open Houses provided opportunities to meet Assembly staff and obtain information on the administrative services. A third Open House enabled Members to meet and learn more about the role of British Columbia's eight Statutory Officers and their work in supporting the Members of the Legislative Assembly and government accountability.

## Centralization of Constituency Office Expenses

The Legislative Assembly Management Committee through the Centralization of Constituency Office Expenses Committee oversaw the move to centralize constituency office expenses in the 41st Parliament. The change will streamline administration, provide consistent financial procedures and controls, and enhance reporting practices, while ensuring that Members remain in control of their constituency office spending decisions. The full implementation of the project occurred, as planned on April 3, 2018.

## Continuously Improving Financial and Business Processes

The Legislative Assembly is continuing to improve financial processes and systems to ensure strong financial controls across the Legislative Assembly. Electronic documents and processes are being continuously improved. In addition, an enhanced

procurement program modeled on good government procurement practices has been launched to ensure fair and competitive results.

## Parliamentary Information Initiatives

Support to parliamentary committees was strengthened to enhance engagement of British Columbians. A new consultation portal on the Legislative Assembly's website was launched to streamline public consultations undertaken by parliamentary committees, with integrated processes for stakeholder and citizen registration, the provision of written submissions and the use of online surveys.

The Legislative Assembly strengthened its parliamentary education programs for the over 280,000 visitors who come to the Parliament Buildings every year. New themed tours were developed throughout the year, October Women's History Month highlighted the contribution of women to the development of democracy in the province, and special tea and tour programs were offered to seniors.

## Security Services

Ensuring a safe and secure environment throughout the Parliamentary Precinct for Members, staff, visitors, and citizens is a key priority. Specific event plans were developed covering security and safety arrangements for major public events, the Legislative Assembly continued to strengthen cooperation and information sharing arrangements with security organizations, and security training was enhanced to cover existing and new security concerns.

## Environmentally Sustainable Activities

Environmentally responsible activities reflecting public sector best practices are being advanced across the Legislative Assembly. These activities include paper reduction through the increased use of electronic documents and processes, energy efficient lighting, and the use of ecologically sustainable products on Parliamentary Precinct greenspaces. These initiatives support an environmental program which improves building and energy efficiency, reduces waste and landfill diversion impacts, decreases water consumption, and encourages environmentally sustainable practices by Members and staff.

## Emergency Preparedness and Business Continuity Planning

The Legislative Assembly is advancing its emergency preparedness and business continuity planning in partnership with public sector stakeholders. Legislative Assembly staff updated plans to ensure the continuity of operations during an emergency, and maintained ongoing relationships with national, provincial, municipal police and security authorities.



## Looking Ahead

In the year ahead, the Legislative Assembly Management Committee will advance budget plans which continue the careful stewardship of taxpayers' funds, ensure essential maintenance of Assembly facilities, and provide Members with support and services to carry out their responsibilities on behalf of British Columbians.