

# LEGISLATIVE ASSEMBLY OF ALBERTA

## 2013-2014 Special Funding Requirements

### *The Edmonton Federal Building Redevelopment Project:*

#### LAO Costs

- 1) Consulting Services: \$1,299,000
- Visitor Centre and Gift Shop – Consultants and contractors have been engaged to provide the following:
    - Design, tendering, fabrication, installation, training of LAO and post installation of the Visitor Services space including exhibits and a theatre.
    - Development of a Business Plan to support and guide the operations of the expanded Gift Shop and its integration with the Visitor Centre operations.
    - Design, tendering, installation and operation including special lighting, shelving and counters, point of sale equipment, etc.
  - Committee Rooms – Consultants have been retained to provide the following:
    - Design and integration of Committee room functions including audio /visual, broadcast and the integration of computer network capabilities.
    - Information and Technology – Consultants have been retained for the following:
      - Design of data centre, guidance for the transition of computer network operations including parallel operation during the transition to ensure continued operation.
- 2) Equipment Costs: \$1,470,000
- Information and Technology equipment purchased to support the network operations in the Federal Building.
  - Audio/Visual and broadcasting equipment to support these functions in the Federal Building and support broadcasting to the Chamber.
- 3) Infrastructure Costs: \$1,200,000\*
- Incremental base building costs of \$3,000,000 to accommodate the special functions (Visitor Centre) of the LAO in the Federal Building on the main floor.
  - Visitor Centre equipment and fabrication costs of \$3,200,000 for the Permanent Gallery.

*\*Funding of \$5,000,000 from Alberta Infrastructure is to be allocated to the LAO for development of the Visitor Centre and Gift Shop.*

Total \$3,969,000 \*

*Employee Market Adjustment Contingency:*

*\$1,045,000*

- An amount to accommodate a possible market adjustment to constituency office, caucus office, and LAO employees' remuneration that is consistent with what may be awarded to public service employees.

# PROPOSAL FOR MSC CONSIDERATION

## D. Special Funding – Budget 2014-15

### Edmonton Federal Building - Background Information

Following decisions made in 2008, the LAO has been actively planning with Alberta Infrastructure to relocate to the Federal Building. Alberta Infrastructure is incurring all building renovation costs as well as the parkade and plaza. Early on and throughout the planning process the unique operational requirements of the LAO were identified and built into the plan. These unique requirements were:

- Committee Rooms
- Visitor Centre - including a Permanent Exhibit Gallery, a Temporary Exhibit Gallery and a Theatre.
- Gift Shop
- MLA Offices (from Annex and Legislature Building)
- LAO Offices (from Annex)

Alberta Infrastructure has provided space in the building to accommodate all the above and the resulting base building construction. In addition, Alberta Infrastructure has accommodated most of the tenant improvements, which include the Committee Rooms, Visitor Centre, MLA Offices and LAO Offices. These tenant improvements will be built to the specifications established by the LAO in consultation with consultants, contracted by the LAO, for this purpose.

During the planning process it was agreed that the LAO would be responsible to procure and put in place any equipment (computer, broadcasting, etc.) required to support the LAO operations in all areas. In addition, it was also agreed that the tenant improvements required in the Gift Shop would be the responsibility of the LAO. Previous LAO budgets have requested funds to fulfill these obligations as the funds were needed. The obligations can be summarized as follows:

#### Consulting Services:

- Committee Rooms – Broadcasting and audio visual design and project management;
- Visitor Centre – Exhibit Galleries and Theatre design and project management;
- Gift Shop – Design, tender and project management for tenant improvements; development and implementation of a business plan for the expanded operation; and
- Information Technology - design and implementation of a plan to run parallel computer operations and to migrate to a new data centre and operations in the Federal Building.

#### Equipment and Tenant Improvements:

- Committee Rooms – Broadcasting and audio visual equipment; and
- Gift Shop – Tenant improvements, furniture and fixtures.
- Information Technology – data centre equipment and parallel computer network.

## Budget Requests – 2014-15

There are two special funding requests for consideration in the 2014-15 Legislative Assembly budget as follows:

### **Request 1 – Funding for costs to relocate to the Edmonton Federal Building** **\$3,395,000**

This request is for planned expenditures, in 2014-15, to accommodate and support the Legislative Assembly Office (staff and operations), Members and caucus staff who will be relocated to the Edmonton Federal Building (anticipated to be early in calendar 2015). The following is a breakdown of the request by area and type of expenditure:

- 1. Committee Rooms** **\$2,170,000**
  - a. Broadcasting and audio visual equipment
  - b. Consulting Services – Broadcast and AV
  - c. Installation Services
- 2. Visitor Centre** **\$80,000**
  - a. Consulting Services- Exhibit galleries and theatre
- 3. Gift Shop** **\$845,000**
  - a. Consulting Services – Design, tender and construction of tenant improvements and implementation of the business plan.
  - b. Tenant improvements, furniture and fixtures
- 4. Information Technology** **\$300,000**
  - a. Consulting Services – Data centre and migration to EFB
  - b. Computer Equipment – Data centre and network infrastructure.

### **Request 2 – Contingency funding for possible changes in remuneration (all LAO staff).** **\$405,000**

This request is to provide additional funds that may be required to pay for changes in pay and benefits to staff of the LAO, that would be a direct result of changes in pay and benefits of Alberta Public Services employees in the management and opted out/excluded category. These funds would be allocated to pay for changes to all LAO staff including constituency and caucus staff. The total amount of funds requested is estimated to be \$875 per eligible employee. Should there be no need to fund the any changes in 2014-15, this fund would not be used and would be returned to the General Revenue Fund.

**Total Special Funding 2014-15** **\$3,800,000**

# PROPOSAL FOR MSC CONSIDERATION

## D. Special Funding – Budget 2015-16 (Tab 15)

### Edmonton Federal Building - Background Information

Following decisions made in 2008, the LAO has been actively planning with Alberta Infrastructure to relocate their office to the Federal Building. Alberta Infrastructure is incurring all building construction costs including the parkade and plaza. Throughout the planning process the unique operational requirements of the LAO were identified and built into the plan. These unique requirements were:

- Committee Rooms
- Visitor Centre - including a Permanent Exhibit Gallery, a Temporary Exhibit Gallery and a Theatre.
- Gift Shop
- LAO Offices including Caucus and Independent Members offices, LAO offices
- Education Centre (Pedway) including Mock Legislature classrooms

Alberta Infrastructure has provided space in the building to accommodate all the above and the resulting base building construction. In addition, Alberta Infrastructure has accommodated most of the tenant improvements, which include the Committee Rooms, Visitor Centre, and LAO/MLA Offices and Education Centre. These tenant improvements will be built to the specifications established by the LAO in consultation with consultants, contracted by the LAO, for this purpose.

During the planning process it was agreed that the LAO would be responsible to procure and put in place any equipment (A/V, computer, media room, broadcast) required to support the LAO Office operations in all areas. In addition, it was also agreed that the tenant improvements required in the Gift Shop, would be the responsibility of the LAO. Previous LAO budgets have requested funds to fulfill these obligations as the funds were needed. The obligations can be summarized as follows:

#### Consulting Services:

- Committee Rooms – Audio visual and broadcast design and project management.
- Visitor Centre – Exhibit Galleries and Theatre design and project management.
- Gift Shop – Design, tender and project management for tenant improvements; development and implementation of a business plan for the expanded operation.
- LAO Offices - design and implementation of a plan to run parallel computer operations and to migrate to a new data centre and operations in the Federal Building.
- Education Centre – consulting services for audio video in the Mock Legislature classrooms.

#### Equipment and Tenant Improvements:

- Committee Rooms – Audio visual and broadcasting equipment.
- Gift Shop – Tenant improvements, furniture and fixtures.
- LAO Offices – data centre equipment and parallel computer network.
- Education Centre – Audio video equipment in the Mock Legislature classroom.

## Budget Requests – 2015-16

The special funding requests for consideration in the 2015-16 Legislative Assembly budget are as follows:

**Funding for costs to relocate to the Edmonton Federal Building** **\$1,490,000**

This request is for planned expenditures, in 2015-16, to accommodate and support the Legislative Assembly Office (staff and operations), Members and caucus staff who will be relocated to the Edmonton Federal Building (EFB) (summer 2015). The following is a breakdown of the request by area and type of expenditure:

- |  |                   |
|--|-------------------|
| <b>1. Committee Rooms</b>  | <b>\$ 810,000</b> |
| • Consulting and Installation services<br>(Move, installation, setup, configuration, and testing of all<br>Committee room equipment) |                   |
| <b>2. Visitor Centre</b>   | <b>\$ 80,000</b>  |
| • Consulting Services- Exhibit galleries and theatre   |                   |
| <b>3. Gift Shop</b> (scheduled for completion by March 31, 2015)   | <b>\$ 0</b>       |
| <b>4. Caucus and LAO offices</b>   | <b>\$ 550,000</b> |
| • Work Station accessories (keyboard Trays, monitor arms,<br>phone holder) for all staff - Estimated cost \$150,000.                 |                   |
| • Computer Equipment and consulting - Data centre migration to EFB<br>network infrastructure   |                   |
| <b>5. Education Centre (Pedway)</b>  | <b>\$ 50,000</b>  |
| a. Consulting services and AV equipment for Mock Legislature rooms   |                   |