



MINISTRY OF MUNICIPAL AFFAIRS
MINISTRY OF HOUSING

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Human Resources

The Commission presently has a total of 11 part-time members. All members are appointed by Order-in-Council. Management Board of Cabinet’s Agencies and Appointments Directive permits individuals appointed to the Commission to serve a combined term of appointment of up to 10 years.

The following divisions of the Ministry support the Commission in fulfilling the Agencies and Appointments Directive:

- the Municipal Services Division’s Building and Development Branch;
- the Municipal Services Division’s Building Services Transformation Branch;
- the Business Management Division’s Corporate Services Branch;
- the Business Management Division’s Controllership and Financial Planning Branch;
- Legal Services Branch; and
- Community Services I&IT Cluster.

The direct support staff assigned by the Ministry to the Commission consist of a 0.8 Full Time Equivalent (FTE) Commission Secretary, a 0.4 FTE Coordinator, Building Innovation, and a 0.4 FTE Administrative Assistant.

Financial Resources

The Commission has no financial budget of its own. The Commission is supported by Ministry staff. The operating expenses for this Commission are funded through the Ministry of Municipal Affairs’ budget

The chart below provides details on the costs associated with supporting the Commission:

Chart 2A					
Expense Type	2016-2017 Actuals ¹	2017-2018 Interim Actuals ²	2018-2019 Estimates	2019-2020 Estimates	2020-2021 Estimates
Per Diems	\$109,877	\$50,056	\$112,000	\$112,000	\$112,000
Travel/Meeting Expenses	\$23,992	\$6,845	\$55,000	\$56,650	\$58,350
Other Administration	\$6,822	\$3,612	\$9,000	\$9,270	\$9,550
Subtotal	3	4	5	5	5

	\$140,691	\$60,513	\$176,000	\$177,920	\$179,900
Full Time Equivalents (FTEs)	1.6	1.6	1.6	1.6	1.6
FTE costs (salary + benefits)	\$138,225	\$66,565	\$152,000	\$156,560	\$158,000
TOTAL	\$278,916	\$127,078	\$328,000	\$334,480	\$337,900

¹ The Commission’s fiscal year runs from April 1 to March 31. The actuals for 2016-2017 cover the period from April 1, 2016 to March 31, 2017.

² The interim actuals for 2017-2018 do not reflect the entire fiscal period, the numbers cover the period from April 1, 2017 to November 30, 2017, rounded to nearest dollar.

³ The operating expenses cover costs associated with meetings, per diems for Commission members and reimbursement for out-of-pocket travel expenses related to meetings, including hotel accommodations, meal allowances (to maximum allowed through the Travel, Meal and Hospitality Expenses Directive), parking and public transit.

⁴ Some expense claims were not reflected, as the claims have not been processed.

⁵ The number of meetings is determined by the application rate. Member per diem compensation rates are established by the Management Board of Cabinet’s Agencies and Appointments Directive applying to part-time OIC appointed members. The expenditure estimates for 2018-2019 and ongoing are based on typical application rates (using historical data and projecting forward) and member per diem compensation rates.

Revenues

Revenues in the form of application fees are recorded as part of the Ministry’s non-tax revenues.

Starting on January 1, 2015, the application fee increased from \$950 as seen in the following fee schedule:

- \$5,000 per application, effective January 1, 2015;
- \$7,000 per application, effective January 1, 2016;
- \$9,000 per application, effective January 1, 2017; and
- \$11,000 per application, effective January 1, 2018.

The chart below provides details of the revenues associated with applications to the Commission:

Chart 2B

Revenues	2016-2017 Actuals	2017-2018 Interim Actuals ¹	2018-2019 Estimates	2019-2020 Estimates	2020-2021 Estimates
Application Fees	\$27,820	\$47,340	\$66,000	\$66,000	\$66,000
Total Revenues	\$27,820	\$47,340	\$66,000	\$66,000	\$66,000

¹ The actuals for 2017-2018 do not reflect the entire fiscal period. The numbers are interim actuals that cover the period from April 1, 2017 to November 30, 2017.