

Appendix 1: Number of Employees Affected (Estimate of Average Annual Headcount of employees affected by implementation of the living wage)

Headcount is the number of employees on the payroll at a particular point.

The average annual headcount is calculated by adding the actual number of employees on the last day of each quarter in the year and dividing it by four. The counts below include employees active on the payroll.

Average annual headcount is used due to the workforce's seasonal nature.

Classification (all CUPE except where noted)	Count of Employees on the Last Day of the Quarter in 2023				Annual Average (rounded)
	March	June	September	December	
311 Customer Service Representative 1*	57	58	65	69	62
Locker Room Attendant	5	6	5	5	5
By Law Support Worker		11	3		4
Cashier/Clerk - Aquatics/Recreation Facilities*	22	25	34	36	29
Clerk A-CUPE*	29	42	40	36	37
Custodial (40 hour work week only)	25	25	25	26	25
Aquatics Instructor	17	20	21	25	21
Kennel Assistant*				1	0
Labourer 1				1	0
Library Service Assistant 1*	33	34	37	38	36
Library Shelver	56	56	53	61	57
Student		87			22
Recreation Technician B	53	258	59	68	110
Recreation Technician C	86	170	78	86	105
Utility 1 - 1st 4 Months*		8	1		2
Public Education Intern (UFFW)		7			2
Grand Total	383	807	421	452	516

2023 employee data was used to estimate the number of employees who would be affected by the implementation of a living wage. Counts represent employees in a classification or in steps of the classification that have a rate below \$19.21 as of September 1, 2024, the date of CUPE's last general increase in the collective agreement that expires February 28, 2025. UFFW collective agreement expired December 31, 2023.

* Count does not represent all employees in the classification. Number includes count of employees in steps in the classification that are below \$19.21 as of September 1, 2024

- 311 Customer Service Representative 1 - includes Steps 1 – 3 of 6 step salary scale
- Cashier/Clerk – includes Step 1 – 3 of 5 step salary scale
- Clerk A – includes Step 1 of 5 step salary scale
- Kennel Assistant – includes Step 1 of 5 step salary scale
- Library Service Assistant 1 – includes 2 steps of 8 steps used within combined Library Service Assistant 1 & 2 classifications
- Utility 1 – after 4 months employee moves to Utility 1 – After 4 months classification

Appendix 5 – Classifications in City of Winnipeg Collective Agreements with a Wage Rate Below \$19.21 an hour as of September 1, 2024

CUPE = Canadian Union of Public Employees, Local 500 (Rates Effective September 1, 2024)

WPA = Winnipeg Police Association (Rates Effective December 31, 2024)

UFFW = United Fire Fighters of Winnipeg (Rates Effective December 31, 2023)

JOB CLASSIFICATION DESCRIPTION	JOB SUMMARY												
311 Customer Service Representative 1 (CUPE)	<p>(311 Contact Centre) Deal directly with the public by responding to incoming calls, emails, mail and social media interactions.</p> <p>Majority are part-time hours (12 – 32 hours per week). Employees may move into full-time positions over time.</p>												
Cashier/Clerk – Aquatic and Recreation Facilities (CUPE)	<p>(Aquatic Facilities) Respond to general inquiries from the public, perform cash transactions and general office duties.</p> <p>Primarily part-time hours (Shifts packages can greatly differ in hours per week due to operational requirements).</p>												
Clerk A (40 Hour Work Week) (CUPE)	<p>(Winnipeg Parking Authority) Parking Service Representative, either at the front counter or over the phone, process ticket payments, direct customers on process to contest or review tickets, process payment for Residential/Meter/Parking permits.</p> <p>Full-time hours.</p>												
<table border="0"> <tr> <td>Step 1</td> <td>\$15.92*</td> </tr> <tr> <td>Step 2</td> <td>\$17.23*</td> </tr> <tr> <td>Step 3</td> <td>\$18.87*</td> </tr> <tr> <td>Step 4</td> <td>\$20.47</td> </tr> <tr> <td>Step 5</td> <td>\$22.13</td> </tr> <tr> <td>Step 6</td> <td>\$22.68 (311 Customer Service Representative I only)</td> </tr> </table> <p>Eligibility for annual increments for temporary employees whose service is interrupted due to lay off and subsequent recall, and for seasonal and part-time employees, is considered upon the accumulation of the equivalent of 252 days worked. For other employees a year will be the beginning of the pay period in which their annual anniversary date of hire or promotion occurs.</p>		Step 1	\$15.92*	Step 2	\$17.23*	Step 3	\$18.87*	Step 4	\$20.47	Step 5	\$22.13	Step 6	\$22.68 (311 Customer Service Representative I only)
Step 1	\$15.92*												
Step 2	\$17.23*												
Step 3	\$18.87*												
Step 4	\$20.47												
Step 5	\$22.13												
Step 6	\$22.68 (311 Customer Service Representative I only)												

JOB CLASSIFICATION DESCRIPTION	JOB SUMMARY
Clerk A (35 Hour Work Week) (CUPE) Step 1 \$17.85* Step 2 \$19.70 Step 3 \$21.57 Step 4 \$23.40 Step 5 \$25.29	(All departments except Winnipeg Police Service) Routine clerical and administrative assignments. Primarily full-time positions.
By Law Support Worker (CUPE) Step 1 \$17.87	Conduct property inspections for compliance with the Neighbourhood Liveability By-law and provide support to a team of Bylaw Enforcement Officers. Primarily full-time temporary positions from May to October.
Custodial (40 hour work week) (CUPE) Step 1 \$18.27	Clean civic buildings, furnishing and fixtures; ground maintenance work, and building operations duties such as locking and unlocking doors. Primarily full-time positions.
Instructor – Aquatics (CUPE) Step 1 \$17.47 \$18.10 \$18.76	Instruct Learn to Swim programs, maintain a safe environment for the swimming pool patrons, complete progress cards. Primarily part-time positions ranging from 9 – 20 hours a week.
Recreation Technician B (CUPE) Step 1 \$15.92	Children’s Leader for Free Play and What’s Up Programs Wading Pool Attendants Preschool Leader for L’il Critters & Cartown Recreation Programs Building Supervisor & Facility Monitor (Recreation Facilities and/or weight rooms) Primarily part-time positions (0 - 32 hours per week). Some positions full-time, 40 hours a week, from May to September long weekend.
Recreation Technician C (CUPE) Step 1 \$18.76	Children’s Leader for Free Play and What’s Up Programs Preschool Leader for L’il Critters & Cartown Recreation Programs Building Supervisor & Facility Monitor (Recreation Facilities and/or weight rooms) Primarily part-time positions (0 - 32 hours per week). Some positions full-time, 40 hours a week, from May to September long weekend.

JOB CLASSIFICATION DESCRIPTION	JOB SUMMARY
Library Shelver (CUPE) Step 1 \$15.92 Step 2 \$16.45	Organize and shelve library materials. Primarily part-time positions (8 – 12 hours per week).
Library Service Assistant (LSA) 1 (CUPE) Step 1 \$17.00* Step 2 \$17.85* Step 3 \$19.70 Step 4 \$21.57 Step 5 \$23.40 Step 6 \$25.29	Assist customers with memberships and library accounts as well as physical library materials. Full and part time positions. This position is combined with Library Service Assistant 2 with progression to LSA 2 after LSA 1 Step 3.
Locker Room Attendant (CUPE) Step 1 \$18.27	Assist patrons with the lockers and ensure the locker room and related equipment is clean. Part-time positions (weekends). Pan Am Pool and Cindy Klassen Recreation Complex.
Kennel Assistant (CUPE) Step 1 \$18.91* \$19.57 \$20.25 \$20.96 \$21.70	Provide the daily care, cleaning, feeding, medication, exercise and enrichment activities to shelter dogs and other species as needed. Primarily full-time positions.
Student (40 Hour Work Week) (CUPE) Step 1 \$15.92	Assist traffic control and barricade/sign removal. Preparation and clean-up of worksites. Grounds maintenance, shoveling materials (including gravel, concrete and asphalt) and painting. Operate, clean, and maintain various types of hand and power tools including lawn mowers, weed eaters, saws and drills. Students are generally hired on a full-time basis for a term starting and ending sometime between April 15 th and September 15 th on the understanding the employee intends to return to school at the end of the season.
Student (35 Hour Work Week) (CUPE) Step 1 \$17.38	Generally routine clerical and administrative work. Students are generally hired on a full-time basis for a term starting and ending sometime between April 15 th and September 15 th on the understanding the employee intends to return to school at the end of the season.

JOB CLASSIFICATION DESCRIPTION	JOB SUMMARY
<p>Print Machine Operator – Grade 1 (CUPE) Step 1 \$17.00* Step 2 \$17.85* Step 3 \$19.90 Step 4 \$22.04</p>	<p>Training level position to operate offset printing and bindery equipment.</p> <p>Classification has not been utilized since before 2018.</p>
<p>Labourer 1 (CUPE) Step 1 \$18.95</p>	<p>Perform a variety of manual tasks in the construction and maintenance of roads, pavements, sidewalks, parks.</p> <p>Classification is used rarely. Entry position is generally Labourer 2.</p>
<p>Utility 1 – First 4 Months (CUPE) Step 1 \$18.95</p>	<p>(Parks, Golf Services, Cemeteries) Perform routine manual work of an unskilled nature.</p> <p>Primarily full-time seasonal work. Progresses to Utility 1 – After 4 Months classification after 4 months.</p>
<p>Internships (CUPE) Intern rate of pay is 80% of the first step of the classification the intern is assigned to or the current minimum wage for the Province of Manitoba, whichever is greater.</p>	<p>There may be occasional internships where rate of pay may be below \$19.21.</p>
<p>Public Education Intern (UFFW) Step 1 \$18.97</p>	<p>Deliver Fire Prevention and Public Education programming at various community events and locations throughout Winnipeg (Fire Safety House Trailer & Sparky mascot).</p> <p>Full-time temporary positions from May to August.</p> <p>(wage not shown in schedule schedule)</p>
<p>Caretaker – Intern (WPA) Step 1 \$16.00</p>	<p>General cleaning duties.</p> <p>Approximate 3 month term position may be staffed on a year by year basis.</p>

Hourly Rates below \$19.21

CLASSIFICATION DESCRIPTION (All in CUPE Collective Agreement)	CLASS CODE	RATES EFFECTIVE Sept 1, 2024		2024 Adopted Budget FTE	New Rate	Budget Impact to increase wage to \$19.21	Budget Impact for cascading costs	Salary Schedule Changes
		HOURLY	HOURLY					
		35 work week	40 hour work week					
ATTENDANT - LOCKER ROOM	122							
1			18.27	6.00	19.21	11,806		Adjust Rate
BYLAW SUPPORT WORKER	1794							
1		17.87		2.77	19.21	6,783		Adjust Rate
CASHIER/CLERK - AQUATIC AND RECREATION FACILITIES	360							
1			15.92		19.21			Eliminate first 2 steps New first step \$19.21 Three step classification
2			17.23		19.21			
3			18.87		19.21			
4			20.47					
5			22.13	20.87				
CLERK A - 40HR	361							
0								Eliminate first 2 steps New first step \$19.21 Three step classification
1			15.92		19.21			
2			17.23		19.21			
3			18.87		19.21			
4			20.47					
CLERK A - 35HR								
1		17.85		4.78	19.21	11,902		Adjust Step 1 to \$19.21
2		19.70		1.57				
3		21.57		6.74				
4		23.40		3.43				
5		25.29		78.62				
311 CUSTOMER SERVICE REPRESENTATIVE I	391							
1			15.92		19.21			Eliminate first 2 steps New first step \$19.21 Four step classification
2			17.23		19.21			
3			18.87		19.21			
4			20.47					
5			22.13					
6			22.68	69.58				
CUSTODIAL - 40 HR	357							
1			18.27	23.00	19.21	45,256		Adjust Rate
INSTRUCTOR - AQUATICS (IA)	1218							
1			17.47		19.21			IA: One step at \$19.21 . Use top step to calculate \$ difference to be applied throughout progression to maintain differential
2			18.10		19.21			
3			18.76	1.34	19.21	1,273		
INSTRUCTOR GUARD	1219							
1			21.00		21.45			112,905
2			23.51	118.85	23.97			
INSTRUCTOR GUARD - HEAD	1221							
1			26.41		26.86			20,900
2			27.16		27.61			
3			27.93		28.39			
4			28.73	22.00	29.18			
INSTRUCTOR GUARD - IN CHARGE	1220							
1			23.86		24.31			
2			25.01		25.46			
AQUATIC DEVELOPMENT SUPERVISOR	1230							
1			28.52		28.98			2,170
2			29.85		30.30			
3			31.33	2.28	31.78			
POOL SUPERVISOR	2363							
1			31.33		31.78			5,700
2			32.89		33.34			
3			34.37		34.83			
4			35.92	6.00	36.37			
KENNEL ASSISTANT	117							
1			18.91		19.21			Delete Step 1 Four step classification
2			19.57					
3			20.25					

CLASSIFICATION DESCRIPTION (All in CUPE Collective Agreement)	CLASS CODE	RATES EFFECTIVE Sept 1, 2024		2024 Adopted Budget FTE	New Rate	Budget Impact to increase wage to \$19.21	Budget Impact for cascading costs	Salary Schedule Changes
		HOURLY 35 work week	HOURLY 40 hour work week					
4			20.96					
5			21.70	3.00				
STUDENT - 35HR	1415							Adjust Rate
1		17.38		1.04	19.21	3,479		
STUDENT - 40HR	1415							Adjust Rate
1			15.92	26.17	19.21	179,751		
LABOURER 1	1411							Adjust Rate
1			18.95	0.43	19.21			
LIBRARY SHELVER	2021							Maintain 53 cents differential between Step 1 & 2
1		15.92			19.21			
2		16.45		22.45	19.74	113,158	21,766	
LIBRARY - SERVICE ASSISTANT 1	1453							Maintain 55 cents differential between Library Shelver and first step of LSA 1
1		17.00			20.29			
2		17.85						
3		19.70						
4		21.57	Step not used					
5		23.40	"					
6		25.29	"					
LIBRARY - SERVICE ASSISTANT 2	1454	20.29	new					Combine LSA 1/2 into one classification and eliminate steps not used. Reduces step progression from entry level (LSA 1, Step 1) to top step (LSA 2 Step 5) to 6 steps from 8 steps.
1		21.63						
2		23.17						
3		24.98						
4		26.67						
5		28.34		74.62				
OPERATOR - PRINTING MACHINE - GRADE 1	1931							Eliminate first 2 steps New first step \$19.21 Three step classification
1		17.00			19.21			
2		17.85			19.21			
3		19.90						
4		22.04						
TECHNICIAN - RECREATION B	2502							Adjust rate for Recreation Technician B Maintain differential throughout progression.
1			15.92	44.25	19.21	303,934		
TECHNICIAN - RECREATION C	2503							
1			18.76	41.88	22.04	39,785	247,871	
TECHNICIAN - RECREATION D	2504							
1			20.28		23.57			
2			21.39		24.68			
3			22.52		25.81			
4			23.69	18.44	26.98		126,657	
TECHNICIAN - RECREATION E	2509							
1			25.01		28.30			
2			26.24		29.53			
3			27.51		30.80			
4			28.83		32.12			
5			30.39	22.00	33.68		151,109	
UTILITY 1 - FIRST 4 MONTHS	2651							Adjust Rate
1			18.95		19.21			
						Living Wage Costs	Cascading Costs	Total Living Wage & Cascading Costs
Total Salaries Increase						\$ 717,127	\$ 689,077	\$ 1,406,205
Estimate Benefit and Other Salary Related Costs					24.69%	\$ 177,066	\$ 170,140	\$ 347,206
Total Salaries and Benefits Increase						\$ 894,193	\$ 859,217	\$ 1,753,411

NOTES:

Costs represent financial impact on budget based on 2024 Full Time Equivalent (FTEs) in 2024 - 2027 Multi-year budget. Projected 2025 FTE in multi-year budget varies slightly.

For classifications where no budget impact is shown, the cost associated with the movement to \$19.21 per hour, or a 'cascading cost', is covered by the current budgeted amount for the classification.

No FTE's are budgeted for Public Education Intern (UFFW) and Caretaker Intern (WPA), therefore these positions are not shown above.

The living wage rate of \$19.21 may increase when Manitoba's Living Wage is updated for 2024.

September 1, 2024 is the final general wage increase in the CUPE collective agreement which expires February 28, 2025.

Estimate Benefit and Other Salary Related Cost Calculation:

Civic Pension	10.00%
Group Insurance	0.05%
Employment Insurance	2.19%
Canada Pension Plan	5.95%
Statutory (Public Holidays) Pay	5.40%
Factor for Increase in Overtime Costs	1.10%
Total	24.69%