COST IMPLICATIONS OF IMPLEMENTING A FAIR WAGE POLICY ($15/HOUR MINIMUM WAGE RATE)

Analysis: Raise Hourly Rates Below $15 to $15.

JobCode	JobCode Desc	Step	2020 Sum of FTE	Sum of Total Salaries	Weekly Hours	2020 Total Annual Hours (FTE x Weekly Hours x 52.4 [262 days])	Hourly Rate as of Oct. 31, 2019	Proposed Rate	Difference	Annual Cost based on 2020 Annual Hours
1212	**Attendant Locker Room 1**	1	4	115,352	40	8,384.000000	13.760087	15.000000	1.239913	10,395.430592
		2	1	30,315	40	2,096.000000	14.464830	15.000000	0.535170	1,121.716320
3602	**Cashier/Clerk Aqua/Rec Fac**	1	2.17	64,183	40	4,548.320000	14.112457	15.000000	0.887543	4,036.829578
		3	0.38	13,583	40	796.480000	n/a			-
		4	1.852265	71,813	40	3,882.347440	n/a			-
		5	20.735838	869,022	40	43,462.316448	n/a			-
3612	**Clerk A-CUPE**	0	2	83,820	40	4,192.000000	n/a			-
		2			40	-	n/a			-
		3	0.325137	11,435	40	681.487152	n/a			-
		4	0.674863	25,745	40	1,414.512848	n/a			-
		5	2	83,820	40	4,192.000000	n/a			-
3912	**311 Customer Service Rep I**	4	0.107159	4,154	40	224.605264	n/a			-
		5	9.902018	414,982	40	20,754.629728	n/a			-
		6	55.400823	2,379,231	40	116,120.125008	n/a			-
14152	**Student**	1	26.67	768,149	40	55,900.320000	13.742467	15.000000	1.257533	70,296.497111
20211	**Library Shelver**	1	2.46	53,922	35	4,511.640000	11.952424	15.000000	3.047576	13,749.565785
		2	27.72	676,374	35	50,838.480000	13.305528	15.000000	1.694472	86,144.380883
25012	**Techn Recreation A**	1	0.12	2,928	40	251.520000	11.640784	15.000000	3.359216	844.910008
25022	**Techn Recreation B**	1	46.62825	1,380,920	40	97,732.812000	14.130075	15.000000	0.869925	85,020.216479
Grand Total			**204.146353**	**7,049,748**		**419,983.595888**				
TOTAL FOR STEPS BELOW $15 (rate as of October 31, 2019)			**110.76825**	**3,092,143**		**224,263.092000**				**271,609.546755**
Benefit Rate at 27.98%										**75,996.351182**
TOTAL SALARY AND BENEFITS										**347,605.897937**

Notes:
FTE = full-time equivalent
n/a = hourly rate above $15.00.
311 Customer Service Representative 1 and Clerk A CUPE (40 hour rate) classifications included as Step 1 is below $15, however no FTE budgeted at this rate.
City of Winnipeg/CUPE Local 500 Collective Agreement Term: December 25, 2016 to February 28, 2021.

Benefit Rate Calculation:

Pension	10.00%
Group Insurance	0.14%
Employment Insurance	2.14%
CPP	5.10%
Vacation Pay	6.00%
General Holiday Pay	4.60%
	27.98%

Based on the 2019 Adopted Operating Budget and the Projections for 2020 from the 2019 budget process. The budget year 2020 has not yet been approved or balanced by City Council. Actual expenditures may vary from budget adjustment.