Appendix 3: Resource Requirements

ITEM	2024	2025	2026	2027	2028
1. Assets and Project Management (Universal Design Office)					
One (1) new WAPSO X3 full-time equivalent (FTE) Accessibility and Universal Design Planner to support the Universal Design Office in accessibility projects through the PRS, beginning mid-2024, with salary increasing annually in accordance with collective agreements.	$56,000	$114,000	$116,000	$119,000	$121,000
Additional consulting funds to conduct accessibility audits of City facilities and civic employment spaces at a cost of $117,000 in 2024.	$117,000	-	-	-	-
Total	$173,000	$114,000	$116,000	$119,000	$121,000
2. Community Services					
In Community Development One (1) new WAPSO 4 full-time equivalent (FTE) Coordinator to project manage the Poverty Reduction Strategy beginning mid-2024, with salary increasing annually in accordance with collective agreements.	$63,000	$128,000	$131,000	$133,000	$136,000
In Community Development One (1) new WAPSO X2 FTE Special Projects and Initiatives position to support the coordination and implementation of the Strategy, beginning mid-2024, with salary increasing annually in accordance with collective agreements.	$46,500	$98,000	$99,000	$101,000	$103,000
Annual operating funds for short-term transitional housing in support of the Non-Emergent Encampment Support process.	$50,000	$50,000	$50,000	$50,000	$50,000
Annual operating funds to support the implementation of projects and initiatives related to the Poverty Reduction Strategy (i.e. honorariums for lived experience advisors, poverty awareness activities, health and well-being supplies for libraries and recreation facilities, Freight House community project, Indigenous cultural programming, etc.)	$100,000	$100,000	$100,000	$100,000	$100,000
Total	$259,500	$376,000	$380,000	$384,000	$389,000
3. Customer Service and Communications					
Additional annual funds to remove barriers to participating in public engagement activities for people with lived experience of poverty.	$10,000	$10,000	$10,000	$10,000	$10,000
Total	$10,000	$10,000	$10,000	$10,000	$10,000
4. Grants					
Additional funding to support the continuation of the Mobile Outreach Support Services grant program annually (in CMS).	$650,000	$650,000	$650,000	$650,000	$650,000
Grant funds for two Transit pilot programs to support vulnerable Indigenous children, youth, and at-risk women in accessing transportation. This includes the Transit Fares Pilot Project for At-Risk Women and the Youth Aging Out of Care Pilot (in TRN).	-	$190,000	$192,000	$195,000	$198,000
Total	$650,000	$840,000	$842,000	$845,000	$848,000
5. Human Resource Services					
One (1) new WAPSO X3 FTE Employment Liaison position in the Equity Office beginning mid-2024, with salary increasing annually in accordance with collective agreements.	$56,000	$114,000	$116,000	$119,000	$121,000
Training funds for consultants, facilitators and trainers to deliver employee training for frontline and public-facing employees including Transit. Training will focus on poverty and related topics including harm reduction, trauma-informed care, de-escalation, and MMIWG2S+.	$40,000	$80,000	$80,000	$80,000	$80,000
Funds to begin an employment systems review, with support from a consultant.	$10,000	$20,000	$20,000	$20,000	$20,000
Total	$106,000	$214,000	$216,000	$219,000	$221,000
6. Indigenous Relations Division					
Operating funds to support the implementation of projects and initiatives related to the PRS, including funds for Land based education and homelessness prevention.	$45,000	$45,000	$45,000	$45,000	$45,000
Total	$45,000	$45,000	$45,000	$45,000	$45,000
7. Winnipeg Fire Paramedic Service					
One (1) Community Liaison FTE to engage with residents in encampments and to provide focused and targeted hands-on education and program supports for fire prevention and risk, and to address life safety concerns.	$144,000	$147,000	$150,000	$153,000	$156,000
Additional operating funds for Community Risk Reduction, starting annually in 2024.	$20,000	$20,000	$20,000	$20,000	$20,000
Total	$164,000	$167,000	$170,000	$173,000	$176,000
8. Winnipeg Transit					
One (1) new WAPSO 4 FTE Transit Project Coordinator to support implementation of priority actions related to increased access to Transit for low-income residents, beginning in September 2024, and salary increasing annually in accordance with Collective Agreements. It is expected that once established, this position will recover the cost of its salary/benefits through increased Transit ridership.	$42,000	$128,000	$65,500	$0	$0
Total	$42,000	$128,000	$65,500	$0	$0
City of Winnipeg TOTAL	**$ 1,449,500**	**$ 1,894,000**	**$ 1,844,500**	**$ 1,795,000**	**$ 1,810,000**
FTEs	3.33	6.00	6.00	6.00	6.00