

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         |