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