Appendix 4: Cascading Effects Summary Sheet ($17.03/hour)

Hourly Rates below $17.03

CLASSIFICATION DESCRIPTION (All in CUPE Collective Agreement)	CLASS CODE	RATES EFFECTIVE Sept 1, 2024 HOURLY 35 work week	RATES EFFECTIVE Sept 1, 2024 HOURLY 40 hour work week	2024 Adopted Budget FTE	New Rate	Budget Impact to increase wage to $17.03	Budget Impact for cascading costs	Salary Schedule Changes
CASHIER/CLERK - AQUATIC AND RECREATION FACILITIES	**360**							
1			*15.92*		17.03			
2			17.23					**New first step $17.03**
3			18.87					
4			20.47					
5			22.13	20.87				
CLERK A - 40HR	**361**							
0								
1			*15.92*		17.03			
2			17.23					**New first step $17.03**
3			18.87					
4			20.47					
5			22.13	1.00				
311 CUSTOMER SERVICE REPRESENTATIVE I	**391**							
1			*15.92*		17.03			
2			17.23					
3			18.87					**New first step $17.03**
4			20.47					
5			22.13					
6			22.68	69.58				
STUDENT - 40HR	**1415**							
1			15.92	26.17	17.03	60,629		**Adjust Rate**
LIBRARY SHELVER	**2021**							
1		*15.92*			17.03			**Maintain 53 cents differential between Step 1 & 2**
2		*16.45*		22.45	17.56	23,743	21,766	
LIBRARY - SERVICE ASSISTANT (LSA) 1	**1453**							
1		*17.00*			18.11			**Maintain 55 cents differential between Library Shelver and first step of LSA 1**
2		17.85			18.11			
3		19.70						
4		21.57	Step not used					
5		23.40	"					**Eliminate first step of LSA 1. New first step $18.11 Reduces step progression from entry level (LSA 1, Step 1) to top step (LSA 2 Step 5) to 7 steps from 8 steps.**
6		25.29	"					
LIBRARY - SERVICE ASSISTANT (LSA) 2	**1454**							
1		21.63						
2		23.17						
3		24.98						
4		26.67						
5		28.34		74.62				
TECHNICIAN - RECREATION B	**2502**							
1			*15.92*	44.25	17.03	102,515		
TECHNICIAN - RECREATION C	**2503**							
1			*18.76*	41.88	19.86		97,025	
TECHNICIAN - RECREATION D	**2504**							
1			20.28		21.39			**Adjust rate for Recreation Technician B**
2			21.39		22.50			
3			22.52		23.63			
4			23.69	18.44	24.80		42,721	**Maintain differential throughout progression.**
TECHNICIAN - RECREATION E	**2509**							
1			25.01		26.12			
2			26.24		27.35			
3			27.51		28.62			
4			28.83		29.94			
5			30.39	22.00	31.50		50,968	

		Living Wage Costs	Cascading Costs	Total Living Wage & Cascading Costs
Total Salaries Increase		$ 186,887	$ 212,480	$ 399,367
Estimate Benefit and Other Salary Related Costs	24.69%	$ 46,144	$ 52,463	$ 98,608
Total Salaries and Benefits Increase		**$ 233,032**	**$ 264,943**	**$ 497,975**

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%
	24.69%

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 $17.03 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 and therefore there would be a change to the rate adjusted to account for City benefits.

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