

**Financial Analysis and Living Wage Implementation Options**

Should Council elect to adopt a Living Wage for School Crossing Guards, non-union part-time casual staff and non-union and unionized summer student workers in one instalment, one or all the below options could be implemented.

**Option 1 – School Crossing Guards**

If Council elects to adopt a Living Wage of \$17.20 per hour for School Crossing Guards, the estimated annual cost impact is illustrated in the table below.

**Table 1**

<b>Option 1</b>	<b>\$17.20 per hour – Annualized Cost Impact</b>
<b>School Crossing Guards</b>	\$92,840

Approximately 54.41 full-time equivalent (FTE) positions are affected.

**Option 2 – Non-Union Part-Time Casual Staff**

If Council elects to adopt a Living Wage of \$17.20 per hour for non-union part-time casual staff, the estimated annual cost impact is illustrated in the table below.

**Table 2**

<b>Option 2</b>	<b>\$17.20 per hour – 2022 Annualized Cost Impact</b>
<b>City of Hamilton</b>	\$64,000
<b>HPL</b>	\$28,720
<b>Total Cost</b>	<b>\$92,720</b>

Approximately 154.86 full-time equivalent (FTE) positions are affected.

**Option 3 – Non-Union Full-Time Summer Student Staff**

If Council chooses to implement a Living Wage rate for non-union full-time summer student positions (summer recreation counsellors and swim attendants), the estimated annual cost to implement \$17.20 per hour is estimated to be \$156,570. These summer student positions are hired to work during their regular school, college or university vacation period or they may be occupying a co-operative education position under a co-operative education program.

**Table 3**

<b>Option 3</b>	<b>\$17.20 per hour – 2022 Annualized Cost Impact</b>
<b>City of Hamilton</b>	\$156,570
<b>HPL</b>	0
<b>Total Cost</b>	<b>\$156,570</b>

Approximately 25.22 full-time equivalent (FTE) positions are affected.

#### **Option 4 – Unionized Summer Student Staff**

A number of City of Hamilton student classifications fall within the scope of CUPE Local 5167. These summer student positions are hired to work during their regular school, college or university vacation period or they may be occupying a co-operative education position under a co-operative education program.

Their rates of pay are based on a percentage of the Local 5167 equivalent, as in the case of Inside Student Workers, who earn a minimum rate of \$15.00 per hour and up to a maximum rate of \$19.773 per hour. Outside Student Workers earn \$15.000 per hour due to the minimum wage increase of January 1, 2022. Given that these positions fall under CUPE 5167, they will receive the negotiated COLA increases in future years.

However, during the last round of bargaining, it was agreed that should Council implement a Living Wage that explicitly applies to student workers, the current wage rate for students will be adjusted accordingly to the prevailing Living Wage rates as established and accepted by Council. The student wage adjustment will not be subject to any annual increases negotiated, relative to the collective agreement nor shall they be treated retroactively for the purposes of any timelines set out in the collective agreement.

If Council chooses to implement a Living Wage rate for unionized full-time summer student workers, the estimated cost impact to implement a Living Wage is \$608,330.

**Table 4**

<b>Option 4</b>	<b>\$17.20 per hour – 2022 Cost Impact</b>
<b>City of Hamilton</b>	\$608,330
<b>HPL</b>	\$0
<b>Total Cost</b>	<b>\$608,330</b>

Approximately 114.60 full-time equivalent (FTE) positions are affected.

The total estimated annual cost from the above four options is summarized in Table 5 for a total annualized cost impact of \$950,460.

The current approved Living Wage rate applies to City of Hamilton School Crossing Guards, City of Hamilton Non-Union Part-Time Staff and HPL Part-Time Staff. Should Council wish to apply the new Living Wage rate to these groups the 2022 annualized cost impact from Options 1 and 2 would be \$185,560.

**Table 5**

<b>Annualized Impact of All Options</b>	<b>\$17.20 per hour- 2022 Annualized Cost Impact</b>
<b>City of Hamilton School Crossing Guards</b>	\$92,840
<b>City of Hamilton Non-Union Part-Time Staff</b>	\$64,000
<b>City of Hamilton Non-Union Summer Students</b>	\$156,570
<b>City of Hamilton Unionized Summer Students</b>	\$608,330
<b>COH Total Cost</b>	<b>\$921,740</b>
<b>HPL Non-Union Part-Time Staff</b>	\$28,720
<b>HPL Non-Union Summer Students</b>	0
<b>HPL Unionized Summer Students</b>	0
<b>Hamilton Public Library Total Cost</b>	<b>\$28,720</b>
<b>Grand Total COH and HPL</b>	<b>\$950,460</b>