

Appendix B: Union Overtime

Department	Division	2019			2020			2021			2022			2023		
		Budget OT	Actual OT	Overtime Hours as a % of Regular Hours Worked	Budget OT	Actual OT	Overtime Hours as a % of Regular Hours Worked	Budget OT	Actual OT	Overtime Hours as a % of Regular Hours Worked	Budget OT	Actual OT	Overtime Hours as a % of Regular Hours Worked	Budget OT	Actual OT	Overtime Hours as a % of Regular Hours Worked
		Hrs	Hrs		Hrs	Hrs		Hrs	Hrs		Hrs	Hrs		Hrs	Hrs	
COMMUNITY DEVELOPMNT	CEMETERY SERV		468	3.9%		377	2.9%		486	3.6%		774	5.4%		946	7.3%
	CHILD SERVICES		57	0.3%		185	1.1%		162	0.8%		107	0.6%		143	0.8%
	G.M. OFFICE			0.0%			0.0%			0.0%			0.0%			0.0%
	HOUSING SUMMARY		374	3.9%		3,072	5.1%		2,827	4.5%		3,408	5.5%	-	3,478	5.8%
	LEISURE REC SUM	3,152	5,589	1.9%	3,152	4,222	2.1%	3,152	6,132	2.8%	3,152	10,305	3.9%	3,152	10,322	3.6%
	LT CARE SENIOR SERV		29,072	4.9%		41,512	6.9%		87,745	14.7%		72,402	11.6%		44,648	6.4%
	SOCIAL SERVICES SUM		126	0.1%		129	0.1%		461	0.5%		199	0.2%		90	0.1%
	TRANSIT SUMMARY	3,458	11,612	5.1%	7,027	7,096	3.1%	7,063	8,263	3.5%	6,802	7,589	3.2%	6,802	10,758	4.6%
	Total	6,610	47,298	3.7%	10,179	56,590	4.6%	10,215	106,077	8.5%	9,954	94,783	7.3%	9,954	70,384	5.0%
COMMUNITY SAFETY	C.S. G.M.'S OFFICE		28	0.4%		18	0.2%		249	2.9%		356	4.3%		32	0.4%
	CLELC SECTION		-	0.0%		-	0.0%			0.0%			0.0%			0.0%
	EMERGENCY MED SERV	4,266	15,953	5.1%	4,266	16,282	4.9%	4,266	17,841	4.9%	4,266	23,402	6.5%	4,266	24,842	6.7%
	EMERGENCY MNGT.		41	2.3%		23	1.5%		498	31.3%			0.0%			0.0%
	FIRE SERVICES	6,958	22,366	6.8%	6,958	28,527	8.8%	6,958	39,844	12.0%	6,958	42,670	13.1%	6,958	35,499	11.0%
	Total	11,224	38,389	5.9%	11,224	44,849	6.7%	11,224	58,432	8.3%	11,224	66,427	9.6%	11,224	60,372	8.6%
CORPORATE SUMMARY	OTHER REV AND EXP		-			8,297	815.0%		2,222	162.3%		181	23.1%			0.0%
	Total					8,297	815.0%		2,222	162.3%		181	23.1%			0.0%
CORPORATE SERVICES	ASSETS AND FLEET	1,506	4,884	4.0%	2,306	4,035	3.4%	2,306	3,323	2.9%	2,306	4,091	3.4%	2,306	5,031	4.4%
	FINANCIAL SERVICES	1,284	2,949	3.6%	1,164	2,628	3.1%	1,214	3,155	3.8%	1,214	3,963	4.8%	1,214	3,732	4.2%
	HUMAN RESOURCES-OD			0.0%		2	0.0%		3	0.0%			0.0%		3	0.0%
	INFORMATION TECHN.	600	906	1.8%	600	1,193	2.2%	600	1,017	1.8%	600	1,138	1.9%	600	1,188	2.0%
	LEGAL & CLERKS SERV	210	536	1.5%	210	290	1.0%	210	1,260	4.2%	210	808	2.9%	210	664	2.1%
	SECURITY AND BY-LAW		416	1.2%		244	0.8%		743	2.0%		1,250	2.8%		1,072	2.0%
	Total	3,600	9,691	3.0%	4,280	8,392	2.6%	4,330	9,499	3.0%	4,330	11,250	3.4%	4,330	11,690	3.3%
ECONOMIC DEVELOPMENT SUMMARY	ECONOMIC DEVELOPMENT	250	358	2.1%	250	70	0.4%	250	68	0.5%	250	670	3.3%	250	1,016	4.3%
	MUSEUMS		139	2.6%		12	0.7%		11	0.4%		54	2.2%		58	2.0%
	Total	250	497	2.2%	250	82	0.5%	250	79	0.4%	250	724	3.2%	250	1,074	4.1%
EXECUTIVE AND LEGISLATIVE	COUNCIL EXPENSES			0.0%			0.0%		2	0.0%			0.0%			0.0%
	OFFICE OF THE CAO	348	438	1.4%	406	367	1.1%	406	565	1.6%	406	596	1.8%	406	798	1.8%
	OFFICE OF THE MAYOR			0.0%			0.0%			0.0%		1	0.0%			0.0%
	Total	348	438	1.4%	406	367	1.1%	406	567	1.6%	406	597	1.8%	406	798	1.8%
GROWTH AND INFRASTRUCTURE	BUILDING SERVICES		2,194	6.6%		1,826	5.6%		2,953	8.3%		1,761	4.3%		2,486	5.7%
	ENGINEERING SERV	2,548	6,107	8.0%	2,548	5,917	8.1%	2,548	5,119	7.1%	2,548	4,703	7.2%	2,548	4,571	6.9%
	ENVIRONMENT SERV SUM		594	1.3%		463	1.0%		1,360	2.6%		909	1.7%		465	0.9%
	INFRASTRUCTURE CAP	100	166	0.8%	100	85	0.5%	100	273	1.4%	100	550	2.5%	100	336	1.3%
	LINEAR INF MAINT		30,880	13.9%		20,914	8.6%		59,419	24.8%		24,116	10.2%		22,466	9.4%
	PLANNING DEVELOPMENT		170	0.4%		24	0.1%		51	0.1%		204	0.5%		371	0.7%
	TREATMENT & COMPLIAN		4,261	24.6%		4,080	22.8%		5,051	30.7%		5,096	31.8%		7,302	37.0%
	W WW SUM		63	0.0%		57	0.0%		472	0.3%		315	0.2%		716	0.4%
	Total	2,648	44,435	7.0%	2,648	33,366	5.2%	2,648	74,697	11.7%	2,648	37,653	5.8%	2,648	38,711	5.8%
Total		24,680	140,747	4.8%	28,987	151,942	5.2%	29,073	251,572	8.5%	28,812	211,615	7.0%	28,812	183,028	5.7%