

## Appendix A: Non-Union Overtime

Department	Division	2019		2020		2021		2022		2023	
		Actual OT Hrs	Overtime Hours as a % of Regular Hours Worked	Actual OT Hrs	Overtime Hours as a % of Regular Hours Worked	Actual OT Hrs	Overtime Hours as a % of Regular Hours Worked	Actual OT Hrs	Overtime Hours as a % of Regular Hours Worked	Actual OT Hrs	Overtime Hours as a % of Regular Hours Worked
COMMUNITY DEVELOPMNT	CEMETERY SERV		0.0%		0.0%		0.0%	40	2.7%	84	2.9%
	CHILD SERVICES		0.0%	172	3.5%	258	6.4%	49	1.2%	139	2.5%
	G.M. OFFICE		0.0%	45	0.9%	137	3.2%	67	1.5%	139	3.2%
	HOUSING SUMMARY	1,321	4.8%	1,782	6.2%	2,210	8.2%	2,577	9.4%	2,670	9.5%
	LEISURE REC SUM	3,013	2.0%	3,318	3.7%	3,829	4.7%	5,012	3.8%	4,034	2.8%
	LT CARE SENIOR SERV	234	0.4%	246	0.4%	2,128	3.6%	1,330	2.0%	3,882	5.9%
	SOCIAL SERVICES SUM	3	0.0%	3	0.0%	1,315	10.5%	188	1.6%	147	1.1%
	TRANSIT SUMMARY	3,086	10.2%	1,077	4.9%	1,772	9.2%	1,484	6.6%	1,365	5.8%
	<b>Total</b>	<b>7,657</b>	<b>2.7%</b>	<b>6,641</b>	<b>3.0%</b>	<b>11,648</b>	<b>5.6%</b>	<b>10,746</b>	<b>4.0%</b>	<b>12,458</b>	<b>4.3%</b>
COMMUNITY SAFETY	C.S. G.M.'S OFFICE		0.0%		0.0%	1,518	34.2%	959	17.7%	660	13.3%
	EMERGENCY MED SERV	582	3.4%	481	2.7%	2,916	14.4%	1,343	6.5%	1,153	5.5%
	EMERGENCY MNGT. FIRE SERVICES		0.0%		0.0%	2,624	32.8%	2,053	20.4%	2,112	25.5%
	<b>Total</b>	<b>582</b>	<b>1.8%</b>	<b>481</b>	<b>1.6%</b>	<b>7,058</b>	<b>21.6%</b>	<b>4,354</b>	<b>11.7%</b>	<b>3,925</b>	<b>11.0%</b>
CORPORATE SUMMARY	OTHER REV AND EXP		0.0%	5,969	250.6%	2,819	4.3%	104	0.5%		0.0%
	<b>Total</b>		<b>0.0%</b>	<b>5,969</b>	<b>250.6%</b>	<b>2,819</b>	<b>4.3%</b>	<b>104</b>	<b>0.5%</b>		<b>0.0%</b>
CORPORATE SERVICES	ASSETS AND FLEET	1,936	9.1%	1,789	8.4%	1,706	8.7%	1,357	7.0%	1,367	7.1%
	CORP. SERVICES		0.0%		0.0%		0.0%	104	4.0%	306	21.8%
	FINANCIAL SERVICES	2,508	7.3%	2,642	8.3%	4,448	13.7%	4,232	11.5%	3,889	10.8%
	HUMAN RESOURCES-OD	431	1.0%	1,190	2.9%	4,865	12.2%	5,432	11.1%	4,887	9.6%
	INFORMATION TECHN.	167	1.5%	52	0.4%	47	0.4%	248	2.1%	602	5.4%
	LEGAL & CLERKS SERV	45	0.3%	19	0.1%		0.0%	183	1.3%	506	3.5%
	SECURITY AND BY-LAW		0.0%		0.0%		0.0%	253	5.9%	1,294	24.2%
	<b>Total</b>	<b>5,087</b>	<b>3.9%</b>	<b>5,692</b>	<b>4.4%</b>	<b>11,065</b>	<b>8.7%</b>	<b>11,809</b>	<b>8.6%</b>	<b>12,849</b>	<b>9.3%</b>
ECON DEV SUM	ECONOMIC DEVELOPMENT	119	0.6%	90	0.4%	112	0.5%	662	2.7%	2,077	8.3%
	MUSEUMS		0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total</b>	<b>119</b>	<b>0.5%</b>	<b>90</b>	<b>0.4%</b>	<b>112</b>	<b>0.5%</b>	<b>662</b>	<b>2.7%</b>	<b>2,077</b>	<b>7.8%</b>
EXECUTIVE AND LEGISLATIVE	COUNCIL EXPENSES		0.0%		0.0%		0.0%	29	1.0%	87	3.4%
	AUDITOR GENERAL		0.0%		0.0%		0.0%		0.0%		0.0%
	OFFICE OF THE MAYOR		0.0%		0.0%		0.0%		0.0%		0.0%
	OFFICE OF THE CAO	96	0.8%	184	1.6%	1,489	13.9%	1,591	11.1%	1,609	8.7%
	<b>Total</b>	<b>96</b>	<b>0.4%</b>	<b>184</b>	<b>0.8%</b>	<b>1,489</b>	<b>7.4%</b>	<b>1,620</b>	<b>6.9%</b>	<b>1,696</b>	<b>5.6%</b>
GROWTH AND INFRASTRUCTURE	BUILDING SERVICES	1,071	13.5%	1,280	16.1%	1,331	18.7%	1,209	17.2%	909	11.1%
	ENGINEERING SERV	2,836	15.2%	2,494	11.8%	2,360	13.3%	1,740	9.8%	1,597	8.6%
	ENVIRONMENT SERV SUM	386	3.7%	249	2.6%	225	2.6%	433	5.0%	1,712	18.3%
	GROWTH I.S. OTHER		0.0%		0.0%		0.0%	13	0.5%	192	6.4%
	INFRASTRUCTURE CAP	460	3.7%	276	2.3%	369	2.8%	305	2.2%	309	2.5%
	LINEAR INF MAINT	10,163	27.2%	7,403	20.7%	7,952	23.2%	7,610	22.3%	7,726	20.4%
	PLANNING DEVELOPMENT	1,324	3.1%	938	2.9%	1,421	4.2%	1,232	3.3%	1,207	3.2%
	TREATMENT & COMPLIAN	2,016	9.6%	539	2.4%	1,387	6.0%	713	3.1%	898	3.5%
	W WW SUM	8	0.0%		0.0%		0.0%		0.0%		0.0%
	<b>Total</b>	<b>18,264</b>	<b>11.9%</b>	<b>13,179</b>	<b>9.1%</b>	<b>15,044</b>	<b>10.6%</b>	<b>13,255</b>	<b>9.2%</b>	<b>14,550</b>	<b>9.5%</b>
<b>Total</b>		<b>31,804</b>	<b>4.9%</b>	<b>32,237</b>	<b>5.6%</b>	<b>49,235</b>	<b>8.0%</b>	<b>42,549</b>	<b>6.4%</b>	<b>47,554</b>	<b>7.1%</b>