

Appendix C: Overtime Variance Explanations

Department / Division	1. Community Development / Cemetery Services
Service Level / Sub-Service	Parks and Open Space / Community Cemeteries and Mausoleums
Reason for Overtime	Cemetery Services has established service levels for the maximum number of interments conducted for weekday and weekend periods. Generally, overtime was required to maintain service expectations for Saturday and Sunday burials due to staffing shortages.
Funding Source	Overtime was mostly funded through savings in part time and full time salaries and benefits as well as premium user fees for weekend service. Any excess formed part of the year end position for the year.

Department / Division	2. Community Development / Housing Operations
Service Level / Sub-Service	Community Housing / Property Management Services
Reason for Overtime	Generally, overtime hours are required to address emergency situations and ensure timely delivery of services for the 1,848 rent geared to income units. Examples of emergency situations include fires, floods, sewer backups, heating, plumbing, and electrical repairs, life safety or building system issues, leaking roofs and basements, broken doors and windows, tenant lockouts or emergency personnel requiring access. In addition, Housing staff performs winter maintenance ie. salting, sanding and snow removal on its properties parking lots, entrances, and sidewalks.
Funding Source	Overtime was funded within the part time and full time salaries budget.

Department / Division	3. Community Development / Long-Term Care Services
Service Level / Sub-Service	Long Term Care / Resident Care
Reason for Overtime	Generally, overtime was required as a result of staffing absences to ensure Pioneer Manor was able to meet service level standards and operate on a 24/7 basis in order to fulfill its statutory obligation to maintain a safe and secure environment for residents. In addition, overtime was required due to the necessary return-to-work process after illness, which were aimed at ensuring resident safety and minimizing outbreaks. Furthermore, overtime was influenced by factors such as difficulty in finding suitable candidates to fill vacancies, collective bargaining agreement (CBA) language, and the alternative cost associated with contracted services such as temporary staffing agencies.
Funding Source	Overtime was funded through savings in full time salaries and benefits.

Department / Division	4. Community Development / Transit
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Service Level / Sub-Service	Transit / GOVA
Reason for Overtime	Generally, overtime was incurred to ensure uninterrupted service delivery of conventional transit services while responding to significant increases in ridership as a result of new routes and increased number of trips. The provision of transit service, without service level disruption, while navigating route variables of increased traffic congestion, construction projects, seasonal weather events and on road collisions, requires the distribution of overtime in accordance with CBA provisions. In response to Bus Operator absences such as short and long-term disability, union leaves, sick days and other CBA provisions, shift replacement of the Bus Operator ensures uninterrupted service delivery.
Funding Source	Overtime was funded from increased user fee revenue and savings in full time salaries and benefits.

Department / Division	5. Community Safety / Emergency Medical Services
Service Level / Sub-Service	Paramedic Services / Emergency Response and Medical Care
Reason for Overtime	Generally, overtime was required to address staff vacancies to meet service levels relating to 24/7 paramedic response.
Funding Source	Overtime was funded from savings in full time and part time salaries and benefits.

Department / Division	6. Community Safety / Emergency Management
Service Level / Sub-Service	Emergency Management Public Safety, Planning and Prevention / Community Emergency Coordination
Reason for Overtime	Overtime was required to meet the service level relating to 24/7 community emergency management response and ensure compliance with the Emergency Management and Civil Protection Act (EMCPA).
Funding Source	Overtime was funded through operational savings within Emergency Management.

Department / Division	7. Community Safety / Fire Services
Service Level / Sub-Service	Fire Services / Fire Suppression
Reason for Overtime	<p>Generally, overtime was needed to meet council approved service levels relating to 24/7 fire service response and meet minimum staffing levels for operational requirements. On average, three overtime shifts are required per day to meet minimum staffing levels.</p> <p>An arbitration ruling in 2020 required four staff on the pumper at the composite station in the Valley. In order to address this arbitration award, overtime was used to ensure adequate staffing levels until additional full time staff could be hired. 2021 Report can be found here:</p>

	https://pub-greatersudbury.escribemeetings.com/filestream.ashx?documentid=37673 In addition, increases in legislative training requirements have resulted in significant levels of overtime for training officers to meet the certification requirements while accommodating volunteer fire fighter's regular employment schedules. 2022 Report can be found here: https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=43971
Funding Source	Overtime is funded through savings in full time salaries, the remainder formed part of the year end position.

Department / Division	8. Corporate Revenues and Expenses / Other Revenues and Expenses
Service Level / Sub-Service	N/A
Reason for Overtime	Overtime reported in 2020, 2021, and 2022 are a direct result of responding to COVID 19, and the City's partnership in the vaccination program.
Funding Source	Overtime was funded through safe restart funding, as well as an agreement with Public Health Sudbury and District related to the vaccination program.

Department / Division	9. Growth and Infrastructure / Building Services
Service Level / Sub-Service	Building Permits and Approvals / Permit Application Processing / Inspections, Inquiries and Orders
Reason for Overtime	Overtime is required to address peak demands during construction and building permit season as well as ensuring service level delivery. Building Services has provincially mandated turn around times for building permit issuance along with mandates for field inspections to be done within 48 hours of a request being received.
Funding Source	Overtime was funded through savings in full time salaries and benefits, which is in turn are funded through the building permit fees collected. The Division's Budget is designed to be free from the Levy, funded solely through these user fees.

Department / Division	10. Growth and Infrastructure / Engineering Services
Service Level / Sub-Service	Engineering Design and Project Delivery /Capital Project Delivery
Reason for Overtime	Generally, overtime within this service occurred to address peak demands during construction season along with unscheduled vacancies resulting in the need for additional overtime. With such a short and inconsistent season, overtime is needed to ensure planned projects are completed within the limited timeline and to meet our service level expectations.
Funding Source	Overtime was funded through savings in full time salaries and benefits.

Department / Division	11. Growth and Infrastructure / Linear Infrastructure Services
Service Level / Sub-Service	Roads Operations & Maintenance / Winter Roads Maintenance
Reason for Overtime	Overtime is predominantly due to responding to weather events to meet Ontario Regulation 239/02 - Minimum Maintenance Standards for Municipal Highways which sets minimum standards to keep roadways in the community in a state of repair. For winter maintenance, this requires the removal of snow and ice on roadways in as little as three hours for Class 1 roadways. The City's schedule for snowplow operators accounts for four hours of overtime being worked during each shift to provide continuous service on Class 1 to 3 roadways throughout the community.
Funding Source	Overtime formed part of the year end position each year.

Department / Division	12. Growth and Infrastructure / Treatment & Compliance
Service Level / Sub-Service	Water and Wastewater Services / Water Treatment and Wastewater Network Management
Reason for Overtime	Generally, overtime is required to respond to weather events, spring runoffs and equipment breakdowns to meet service level standards of clean drinking water.
Funding Source	Overtime was funded through savings in full time and part time salaries and benefits as well as water/wastewater user rates.