

Appendix A: Non-Union Overtime

Department	Division	2019			2020			2021			2022			2023		
		Actual OT Hrs	Regular Hours Worked	Overtime Hours as a % of Regular Hours Worked	Actual OT Hrs	Regular Hours Worked	Overtime Hours as a % of Regular Hours Worked	Actual OT Hrs	Regular Hours Worked	Overtime Hours as a % of Regular Hours Worked	Actual OT Hrs	Regular Hours Worked	Overtime Hours as a % of Regular Hours Worked	Actual OT Hrs	Regular Hours Worked	Overtime Hours as a % of Regular Hours Worked
COMMUNITY DEVELOPMNT	CEMETERY SERV		1,457	0.0%		1,558	0.0%		1,386	0.0%	40	1,442	2.7%	84	2,851	2.9%
	CHILD SERVICES		4,463	0.0%	172	4,840	3.5%	258	4,030	6.4%	49	4,057	1.2%	139	5,495	2.5%
	G.M. OFFICE		4,762	0.0%	45	4,700	0.9%	137	4,254	3.2%	67	4,424	1.5%	139	4,351	3.2%
	HOUSING SUMMARY	1,321	27,531	4.8%	1,782	28,906	6.2%	2,210	26,866	8.2%	2,577	27,324	9.4%	2,670	28,006	9.5%
	LEISURE REC SUM	3,013	148,499	2.0%	3,318	90,046	3.7%	3,829	80,691	4.7%	5,012	132,230	3.8%	4,034	143,678	2.8%
	LT CARE SENIOR SERV	234	57,432	0.4%	246	57,192	0.4%	2,128	58,650	3.6%	1,330	68,001	2.0%	3,882	66,277	5.9%
	SOCIAL SERVICES SUM	3	13,741	0.0%	3	12,035	0.0%	1,315	12,550	10.5%	188	11,423	1.6%	147	13,592	1.1%
	TRANSIT SUMMARY	3,086	30,351	10.2%	1,077	21,831	4.9%	1,772	19,225	9.2%	1,484	22,493	6.6%	1,365	23,641	5.8%
	Total	7,657	288,236	2.7%	6,641	221,108	3.0%	11,648	207,652	5.6%	10,746	271,394	4.0%	12,458	287,891	4.3%
COMMUNITY SAFETY	C.S. G.M.'S OFFICE		6,530	0.0%		5,548	0.0%	1,518	4,443	34.2%	959	5,410	17.7%	660	4,961	13.3%
	EMERGENCY MED SERV	582	16,974	3.4%	481	17,725	2.7%	2,916	20,268	14.4%	1,343	20,737	6.5%	1,153	20,999	5.5%
	EMERGENCY MNGT.											1,138			1,457	
	FIRE SERVICES		8,187	0.0%		7,358	0.0%	2,624	8,004	32.8%	2,053	10,076	20.4%	2,112	8,290	25.5%
	Total	582	31,691	1.8%	481	30,631	1.6%	7,058	32,715	21.6%	4,354	37,361	11.7%	3,925	35,707	11.0%
CORPORATE SUMMARY	OTHER REV AND EXP		3,092	0.0%	5,969	2,382	250.6%	2,819	64,991	4.3%	104	20,231	0.5%	104	1,115	0.0%
	Total		3,092	0.0%	5,969	2,382	250.6%	2,819	64,991	4.3%	104	20,231	0.5%		1,115	0.0%
CORPORATE SERVICES	ASSETS AND FLEET	1,936	21,170	9.1%	1,789	21,188	8.4%	1,706	19,620	8.7%	1,357	19,408	7.0%	1,367	19,288	7.1%
	CORP_SERVICES		3,042	0.0%		2,990	0.0%		2,872	0.0%	104	2,625	4.0%	306	1,403	21.8%
	FINANCIAL SERVICES	2,508	34,567	7.3%	2,642	31,868	8.3%	4,448	32,556	13.7%	4,232	36,701	11.5%	3,889	36,088	10.8%
	HUMAN RESOURCES-OD	431	43,996	1.0%	1,190	41,311	2.9%	4,865	39,929	12.2%	5,432	48,723	11.1%	4,887	51,134	9.6%
	INFORMATION TECHN.	167	11,222	1.5%	52	13,573	0.4%	47	13,285	0.4%	248	11,908	2.1%	602	11,085	5.4%
	LEGAL & CLERKS SERV	45	13,023	0.3%	19	13,686	0.1%		14,365	0.0%	183	14,330	1.3%	506	14,438	3.5%
	SECURITY AND BY-LAW		3,846	0.0%		4,373	0.0%		4,045	0.0%	253	4,254	5.9%	1,294	5,336	24.2%
	Total	5,087	130,866	3.9%	5,692	128,989	4.4%	11,065	126,672	8.7%	11,809	137,949	8.6%	12,849	138,772	9.3%
ECON DEV SUM	ECONOMIC DEVELOPMENT	119	19,990	0.6%	90	22,432	0.4%	112	21,700	0.5%	662	24,817	2.7%	2,077	25,058	8.3%
	MUSEUMS		3,193	0.0%		-	0.0%		-	0.0%		-	0.0%		1,621	0.0%
	Total	119	23,183	0.5%	90	22,432	0.4%	112	21,700	0.5%	662	24,817	2.7%	2,077	26,679	7.8%
EXECUTIVE AND LEGISLATIVE	COUNCIL EXPENSES		2,648	0.0%		3,136	0.0%		1,595	0.0%	29	2,782	1.0%	87	2,592	3.4%
	AUDITOR GENERAL		3,072	0.0%		3,176	0.0%		3,168	0.0%		2,849	0.0%		3,086	0.0%
	OFFICE OF THE MAYOR		6,009	0.0%		5,530	0.0%		4,745	0.0%		3,660	0.0%		6,357	0.0%
	OFFICE OF THE CAO	96	11,439	0.8%	184	11,342	1.6%	1,489	10,746	13.9%	1,591	14,298	11.1%	1,609	18,482	8.7%
	Total	96	23,168	0.4%	184	23,184	0.8%	1,489	20,254	7.4%	1,620	23,589	6.9%	1,696	30,517	5.6%
GROWTH AND INFRASTRUCTURE	BUILDING SERVICES	1,071	7,913	13.5%	1,280	7,956	16.1%	1,331	7,125	18.7%	1,209	7,020	17.2%	909	8,169	11.1%
	ENGINEERING SERV	2,836	18,620	15.2%	2,494	21,174	11.8%	2,360	17,720	13.3%	1,740	17,673	9.8%	1,597	18,574	8.6%
	ENVIRONMENT SERV SUM	386	10,326	3.7%	249	9,479	2.6%	225	8,796	2.6%	433	8,728	5.0%	1,712	9,367	18.3%
	GROWTH I.S. OTHER		2,900	0.0%		3,164	0.0%		3,085	0.0%	13	2,814	0.5%	192	2,991	6.4%
	INFRASTRUCTURE CAP	460	12,575	3.7%	276	11,771	2.3%	369	13,122	2.8%	305	14,094	2.2%	309	12,249	2.5%
	LINEAR INF MAINT	10,163	37,335	27.2%	7,403	35,698	20.7%	7,952	34,329	23.2%	7,610	34,066	22.3%	7,726	37,902	20.4%
	PLANNING DEVELOPMENT	1,324	42,445	3.1%	938	32,085	2.9%	1,421	34,026	4.2%	1,232	37,271	3.3%	1,207	37,371	3.2%
	TREATMENT & COMPLIAN	2,016	20,963	9.6%	539	22,873	2.4%	1,387	23,196	6.0%	713	22,702	3.1%	898	25,871	3.5%
	W WW SUM	8	-	0.0%		-	0.0%		-	0.0%		-	0.0%		-	0.0%
	Total	18,264	153,077	11.9%	13,179	144,200	9.1%	15,044	141,399	10.6%	13,255	144,368	9.2%	14,550	152,494	9.5%
Total		31,804	653,313	4.9%	32,237	572,926	5.6%	49,235	615,383	8.0%	42,549	659,709	6.4%	47,554	673,175	7.1%