#### Overtime incurred by year and month for the department \$30,000 Bank Carried from Prv Yr \$25,000 Mandatory Sential ■ \$20,000 RevGen \$15,000 III Requested Discretionary \$10,000 ■ Supervisor Discretionary \$5,000 🛛 Unknown \$0 016-03 016-05 016-06 2016-08 2016-09 2016-10 2016-11 017-05 016-02 016-04 2016-07 2016-12 2017-01 2017-02 017-03 017-06 017-04 017-07 017-08 016-01 \*as of Sept 5<sup>th</sup>, 2017

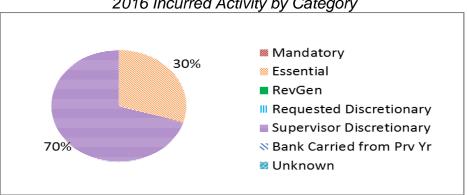
# City Housing Hamilton Department

## Method used for 2016 category review:

• Approximately 90% of the data there was actual data for 10% estimates were used based on actuals.

# 2016 Incurred Activity Category Breakdown:

				TOTAL		
Category	OVERTIME	STANDBY	CALLIN	\$	%	
Bank Carried from Pre. Yr.					0%	
Mandatory					0%	
Essential		\$15,159		\$15,159	30%	
Revenue Generating					0%	
Requested Discretionary					0%	
Supervisor Discretionary	\$35,585			\$35,585	70%	
Unknown					0%	
TOTAL	\$35,585	\$15,159		\$50,744	100%	



### 2016 Incurred Activity by Category

## Overtime cause and mitigation plan by category:

	a mitigation plan by category:
	Description
Mandatory	
	Mitigation Plan
Essential	Description
	At times of peak service demand some staff are required to come in on
	holiday closures to ensure the required maintenance job gets done.
	Example: Bin/waste removal during a statutory holiday at larger sites or
	in December.
	Mitigation Plan
	For 2017 CHH has contracted out the service for waste removal/bin
	removal.
	Description
Rev Gen	
	Mitigation Plan
	Mitigation Plan
	Description
Requested	Description
Discretionary	Mitigation Plan
,	
	Description
	At CHH we want to ensure there is value for every tax payer's dollars.
	Sometimes when a team has an unforeseen circumstance like illness in
	their department, managers will use an experienced staff member to
	cover which leads to overtime in small amounts. There are also times of
Supervisor	heavy work load for some teams i.e. seasonal in nature, Summer
Discretionary	months for maintenance, year-end for finance where overtime has been
	used to ensure organizational needs.
	Mitigation Plan
	All overtime is pre-approved at the CEO level. All compensation for
	overtime from 2015 onwards is to be taken in lieu time which should be
	used within the same calendar year as far as possible.
	Description
Overtime Banks	
Carried over from	Mitigation Plan
Previous Year	Mitigation Plan
1	

### **Comparator Data:**

CHH is in the process of obtaining comparator data from other Housing providers, however the data received may not be a good comparison because of types of operations and union v/s non-union workplace.