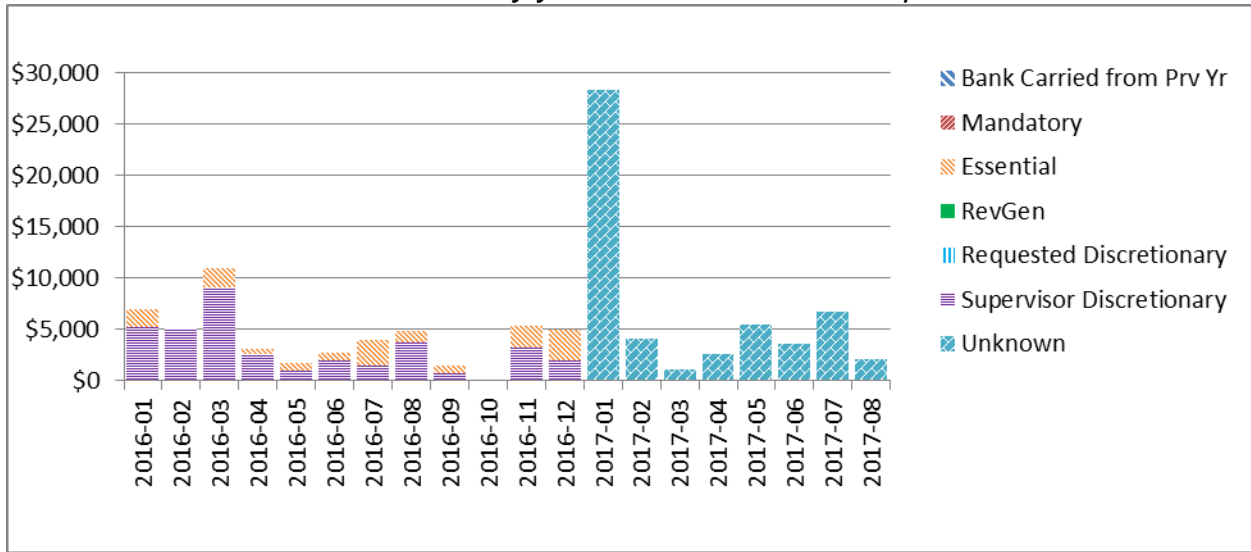


City Housing Hamilton Department

Overtime incurred by year and month for the department



*as of Sept 5th, 2017

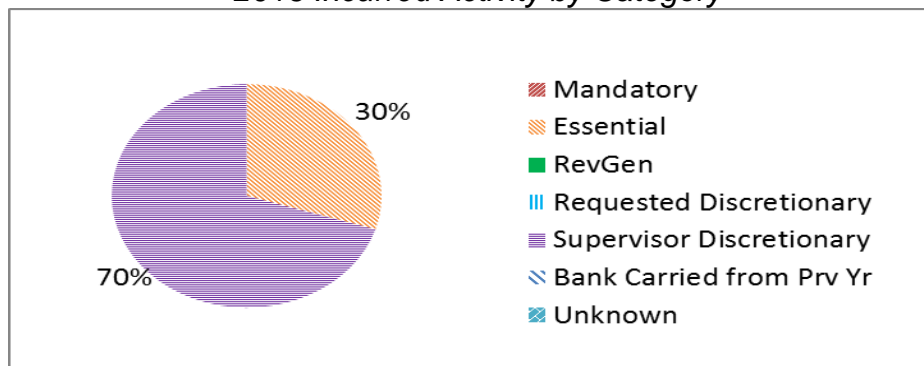
Method used for 2016 category review:

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

2016 Incurred Activity Category Breakdown:

Category	OVERTIME	STANDBY	CALLIN	TOTAL	
				\$	%
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:

Mandatory	Description
	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
Rev Gen	Description
	Mitigation Plan
Requested Discretionary	Description
	Mitigation Plan
Supervisor Discretionary	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 heavy work load for some teams i.e. seasonal in nature, Summer months for maintenance, year-end for finance where overtime has been used to ensure organizational needs.
	Mitigation Plan
Overtime Banks Carried over from Previous Year	Description
	Mitigation Plan

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.