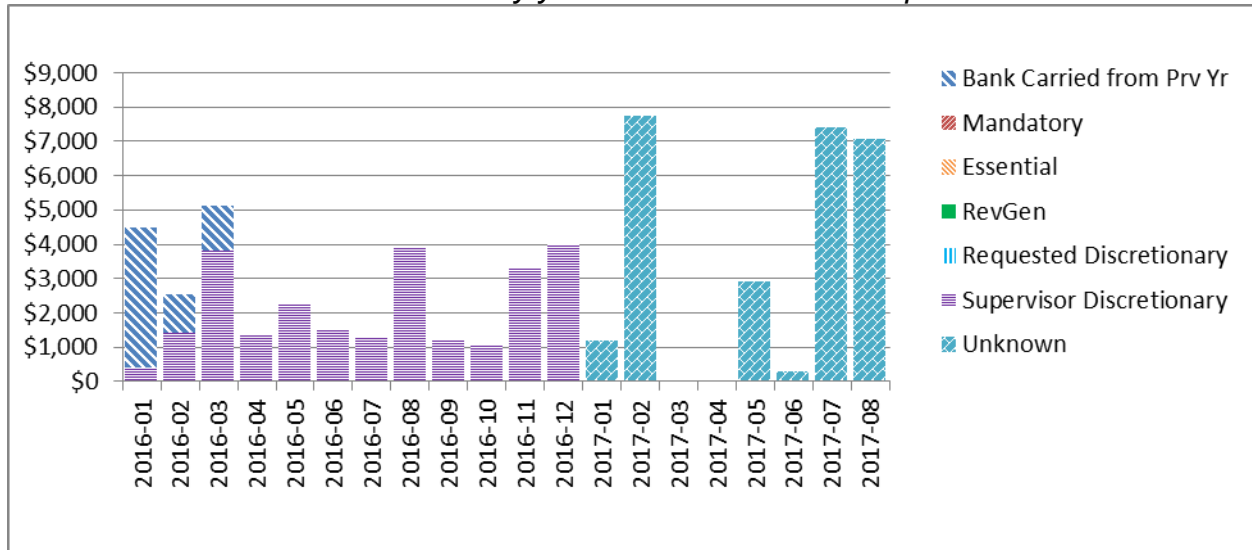


**City Manager's Office Department**

*Overtime incurred by year and month for the department*

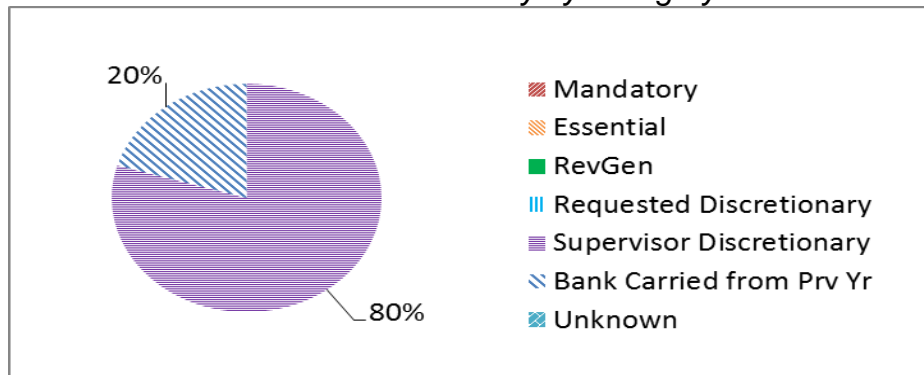


\*as of Sept 5<sup>th</sup>, 2017

**2016 Incurred Activity Category Breakdown:**

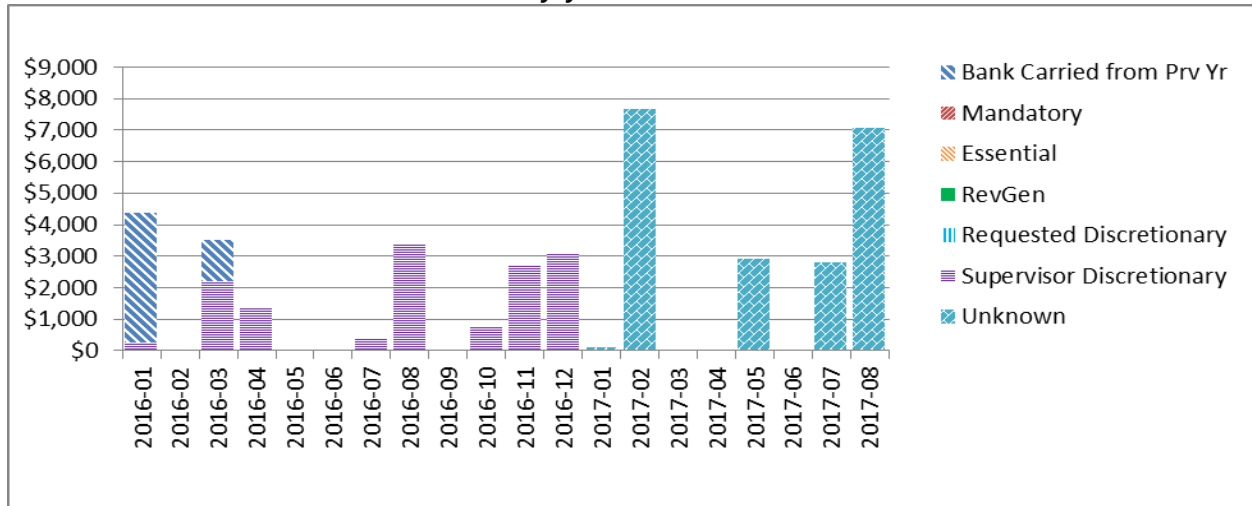
Category	OVERTIME	STANDBY	CALLIN	TOTAL	
				\$	%
Bank Carried from Pre. Yr.	\$6,496			\$6,496	20%
Mandatory					0%
Essential					0%
Rev Gen					0%
Requested Discretionary					0%
Supervisor Discretionary	\$25,387			\$25,387	80%
Unknown					0%
<b>TOTAL</b>	<b>\$31,883</b>			<b>\$31,883</b>	<b>100%</b>

*2016 Incurred Activity by Category*



## Human Resources Division

Overtime incurred by year and month for the division



\*as of Sept 5<sup>th</sup>, 2017

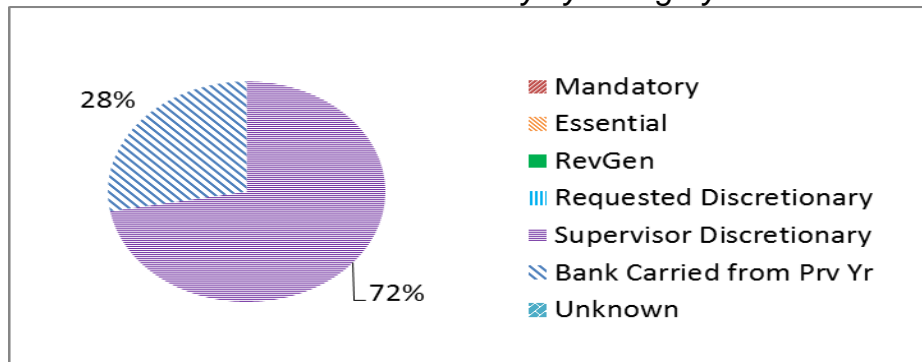
### Method used for 2016 category review:

- Given the small amount of overtime accrued in 2016, HR reviewed and categorized all overtime dollars; no estimates were required.

### 2016 Incurred Activity Category Breakdown:

Category	OVERTIME	STANDBY	CALLIN	TOTAL	
				\$	%
Bank Carried from Pre. Yr.	\$5,400			\$5,400	28%
Mandatory					0%
Essential					0%
Revenue Generating					0%
Requested Discretionary					0%
Supervisor Discretionary	\$13,994			\$13,994	72%
Unknown					0%
<b>TOTAL</b>	<b>\$19,393</b>			<b>\$19,393</b>	<b>100%</b>

2016 Incurred Activity by Category



**Overtime cause and mitigation plan by category:**

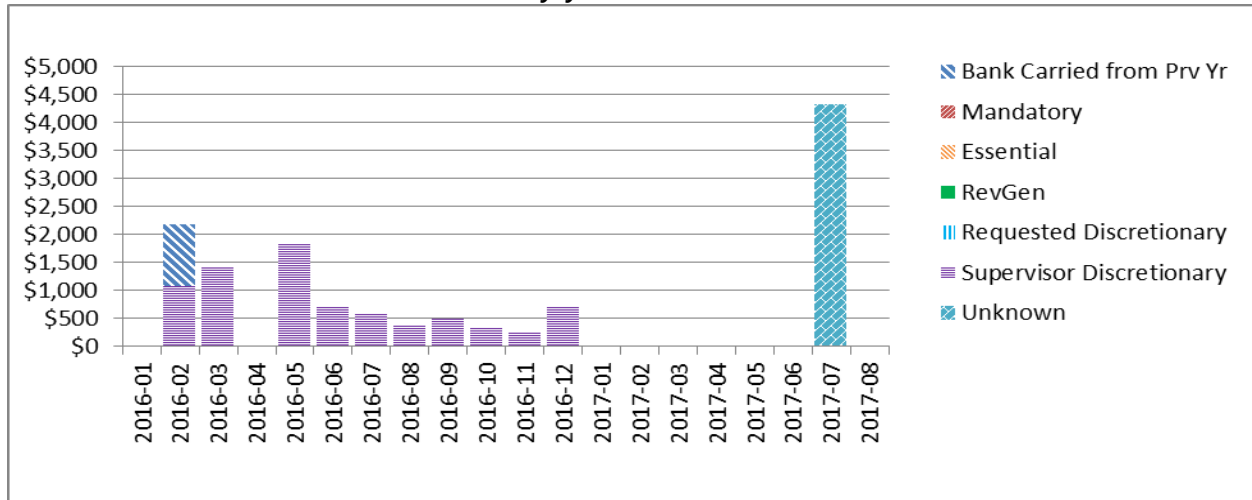
Overtime Categories	
Mandatory, Essential, Rev Gen	Description
	There is no legislation, council set levels of service, or revenue generating work which would require HR to accrue overtime for this reason.
	Mitigation Plan
	Not applicable.
Requested or Supervisor Discretion	Description
	At times of peak service demand there is time when staff is required to use small amounts of overtime. An example of peak service is when a collective agreement is completed HR staff have a fixed number of days implement all changed into systems.
	Mitigation Plan
	All overtime is preapproved to the director level. Starting in August of 2017, all overtime compensation is to be taken in lieu time, with exceptions being approve by the executive director of HR.
Banks Carried over from previous year.	Description
	In an effort to maximize the amount of overtime that is taken in lieu time (as opposed to paid out) employees are permitted to carry over banks.
	Mitigation Plan
	Starting in 2017 every effort will be made to wind down overtime banks before the end of the year using lieu time.

**Comparator Data:**

- No compaetor data for Human Resources departments was available.

## Communications & Corporate Initiatives Division

*Overtime incurred by year and month for the division*



\*as of Sept 5<sup>th</sup>, 2017

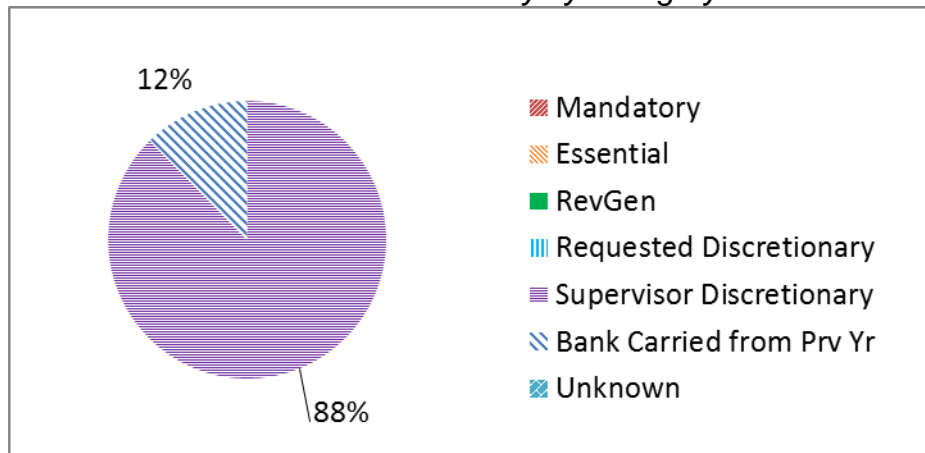
### Method used for 2016 category review:

- The division categorized all overtime dollars by reviewing and analysing employee level data, by month. Estimates were not used. A significant amount of effort was required to perform and coordinate this analysis.

### 2016 Incurred Activity Category Breakdown:

Category	OVERTIME	STANDBY	CALLIN	TOTAL	
				\$	%
Bank Carried from Pre. Yr.	\$1,097			\$1,097	12%
Mandatory					0%
Essential					0%
Revenue Generating					0%
Requested Discretionary					0%
Supervisor Discretionary	\$7,773			\$7,773	88%
Unknown					0%
<b>TOTAL</b>	<b>\$8,869</b>			<b>\$8,869</b>	<b>100%</b>

*2016 Incurred Activity by Category*



**Overtime cause and mitigation plan by category:**

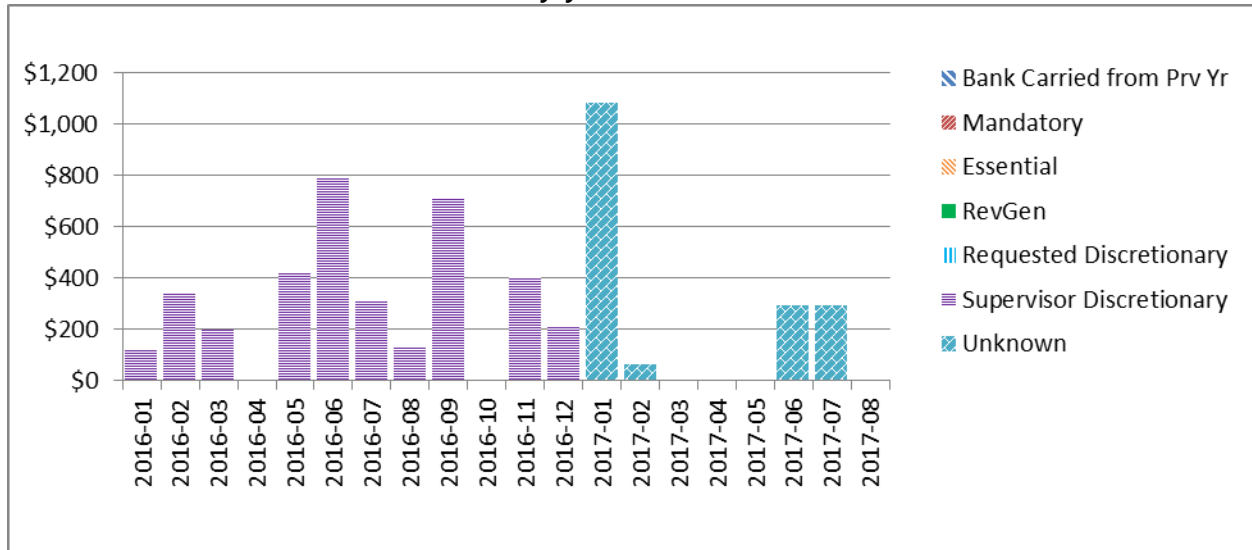
Mandatory	Description
	N/A
	Mitigation Plan
Essential	Description
	N/A
	Mitigation Plan
Rev Gen	Description
	N/A
	Mitigation Plan
Requested Discretionary	Description
	N/A
	Mitigation Plan
Supervisor Discretionary	Description
	Given the staffing compliment of the former Corporate Initiatives Division (2.5 FTE in 2016) and high volume of work, in order to move specific projects ahead and meet deadlines, staff utilized overtime. An example of this in 2016 was the creation of the City of Hamilton 2016 – 2025 Strategic Plan.
	Mitigation Plan
	All overtime accumulation is pre-approved at the director level. For 2017 onwards, all overtime compensation is to be taken in lieu time, subject to the Director's approval in advance.
Overtime Banks Carried over from Previous Year	Description
	In an effort to ensure that any overtime incurred is taken in lieu time (rather than being paid out) employees are permitted to carry over banks.
	Mitigation Plan
	Every effort will be made to wind down overtime banks before the end of 2017 using lieu time.

**Comparator Data:**

- Data not available.

### Strategic Partnership & Revenue Generation Division

Overtime incurred by year and month for the division



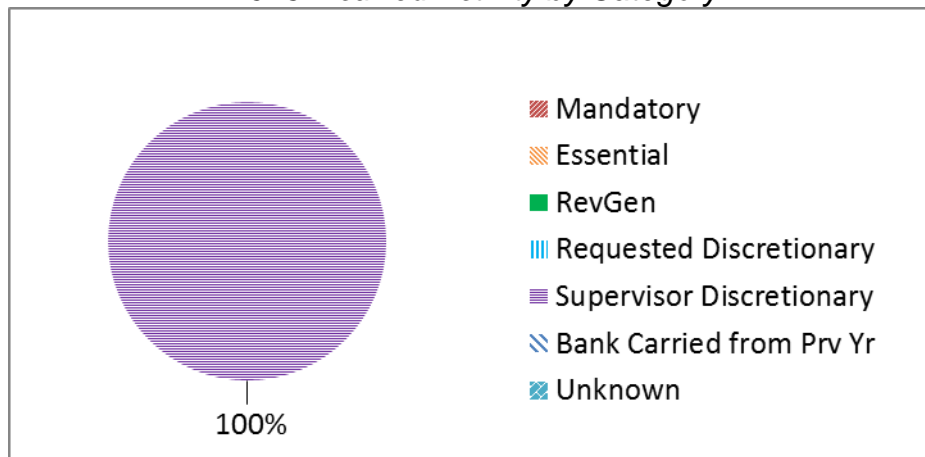
\*as of Sept 5<sup>th</sup>, 2017

Method used for 2016 category review:

#### 2016 Incurred Activity Category Breakdown:

Category	OVERTIME	STANDBY	CALLIN	TOTAL	
				\$	%
Bank Carried from Pre. Yr.					0%
Mandatory					0%
Essential					0%
Revenue Generating					0%
Requested Discretionary					0%
Supervisor Discretionary	\$3,621			\$3,621	100%
Unknown					0%
<b>TOTAL</b>	<b>\$3,621</b>			<b>\$3,621</b>	<b>100%</b>

2016 Incurred Activity by Category



**Overtime cause and mitigation plan by category:**

Mandatory	Description
	N/A
	Mitigation Plan
Essential	Description
	N/A
	Mitigation Plan
Rev Gen	Description
	N/A
	Mitigation Plan
Requested Discretionary	Description
	N/A
	Mitigation Plan
Supervisor Discretionary	Description
	The Hamilton Farmers' Market had an employee off for an extended period time due to a health issue.
	Mitigation Plan
	The Hamilton Farmers' Market is now fully staffed.
Overtime Banks Carried over from Previous Year	Description
	N/A
	Mitigation Plan

**Comparator Data:**

- No comparator data available