
2006 BRIEFING NOTE

2005 Overtime Costs and Lieu Hours Reported

Issue/Background:

At the January 5, 2006 Administration Committee meeting, staff were asked to provide additional information regarding overtime costs and lieu hours reported during 2005. Please refer to Appendix 1.

Key Points:

- Lieu time claims for non-union staff are limited to 105 hours per year for a 35 hour work week/120 hours per year for a 40 hour work week
- Many staff who reach the lieu time maximum cease to report overtime. The result is that the lieu hours reported for any given year are understated. Where recorded, this information has been reflected in Appendix 1.
- In general, overtime is utilized to maintain 24/7 operations, to address emergencies, to address workload resulting from vacancies, special projects (ie TELS) and labour negotiations.
- For 2005, there was an unfavourable overtime variance of \$1.9 million.

Explanation of Significant Variances:

- Office of the Treasurer: Under spending in 2005 as staff were encouraged to use lieu time as a cost saving measure. In 2006, the proposed overtime budget has been reduced by \$59K. Higher overtime costs are expected in 2006 as staff will be working on Document Management project and P-Card projects that will require additional resources.
- Facilities and Real Estate: Additional workload pressures caused by recruitment challenges and increased service demands have been partially offset by client recoveries.
- Fleet Services: Additional service demands from client divisions will be fully offset by recoveries for service.
- Information & Technology: Additional workload pressures caused by recruitment challenges, and increased service demands on this 24/7 operation has been fully offset by extraordinary gapping. Aggressive recruitment in the 3rd quarter resulted in significant reductions to the vacancy levels.
- Human Resources: Labour negotiations and labour disruption planning resulted in the unfavourable variance, which has been offset by spending deferrals in other budget categories.
- City Clerks: Held overtime costs to offset overall variance, resulting in some minor service impacts.

Divisional staff will be available at the January 20th meeting of the Administration Committee to answer any further questions.

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Attachment:

Appendix 1 – 2005 Overtime Costs & Lieu Hours Reported

Date: January 18, 2006

Appendix 1 - Overtime Costs and Lieu Hours Reported in 2005

Department/Program	2005 Costs				Lieu Hrs Reported
	Budget	Actual	Variance	% Spent	
Internal Services					
Office of the DCM and Chief Financial Officer	97.1	45.3	51.8	47%	6,131.0
Office of the Treasurer	644.9	310.6	334.3	48%	11,496.6
Corporate Communications	0.0	19.5	(19.5)	n/a	1,538.1
Facilities & Real Estate	1,043.0	1,615.0	(572.0)	155%	12,181.2
Fleet Services	389.3	586.1	(196.8)	151%	2,902.9
Information & Technology	500.0	1,600.9	(1,101.0)	320%	5,377.1
Sub-Total Internal Services	2,674.3	4,177.5	(1,503.2)	156%	39,626.9
City Manager					
City Manager's Office	3.1	5.7	(2.6)	184%	4,438.4
Human Resources	36.8	446.8	(410.0)	1215%	8,033.8
Sub-Total City Manager	39.9	452.5	(412.6)	1135%	12,472.2
Other City Programs					
City Clerk's Office	257.2	82.1	175.1	32%	7,135.0
Court Services	0.0	106.2	(106.2)	n/a	3,584.4
Legal Services	0.0	13.6	(13.6)	n/a	8,980.7
Office of the Mayor	0.0	1.0	(1.0)	n/a	31.0
Council	0.0	31.2	(31.2)	n/a	885.2
3-1-1 Project Management Office	0.0	0.0	0.0	n/a	174.5
Sub-Total Other City Programs	257.2	234.0	23.2	91%	20,790.8