

Flagged item #5**Budget Process, November 2022**

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| Flagged Item # 5 | Breakdown of Overtime Costs THAT Administration provide a breakdown of overtime costs by department for 2022, and the projected overtime costs for 2023. |
| Date of Request | November 17, 2022 |
| Moved By | Bill Tonita |
| Response Required by | November 21, 4:30 p.m. |
| Presentation Date | November 24 |
| Department / Division | Human Resources |

Response:

Overtime is required by departments for a number of reasons including:

- Work required on stat holiday
- Backfilling shifts when employees are absent
- Increased volume of work due to projects such as Business Transformation, strict deadlines, and the continued impacts of the pandemic
- Unplanned emergent work, such as weather-based activities

The following chart reflects overtime and extra time paid by departments in 2021, and for 2022 up to October 16.

2021 & 2022 Overtime Paid Jan 1, 2021 to Oct 16, 2022

| DEPARTMENT | Sum of Gross 2021 | Sum of Gross 2022 to Oct. 16 |
|--------------------------------------|--------------------------|-------------------------------------|
| COM - Communications | \$11,199.69 | \$4,702.43 |
| COU - Mayor & Council | \$324.87 | \$379.83 |
| EDT - Economic Development & Tourism | \$1,770.60 | \$902.52 |
| BEX – Business Excellence | \$40,922.36 | \$327,928.53 |
| EXE - Executive Administration | \$227.25 | \$1,286.53 |
| FCS - Family & Community Services | \$60,793.33 | \$24,174.97 |
| FFM - Fleet and Facility Management | \$84,798.60 | \$166,658.88 |
| FSS - Financial & Strategic Services | \$37,618.49 | \$116,701.66 |
| HRS - Human Resources | \$57,718.30 | \$160,382.05 |
| ITS - Information Tech Services | \$130,818.95 | \$81,158.82 |
| LLS - Legislative & Legal Services | \$67,670.16 | \$21,907.34 |
| PDS - Planning & Dev Services | \$6,206.37 | \$7,235.89 |
| RCM - RCMP & Enforcement Services | \$489,950.00 | \$444,550.00 |
| RPC - Recreation, Parks & Culture | \$595,707.41 | \$609,521.84 |
| SES - Emergency Services | \$3,856,217.02 | \$3,814,947.08 |
| TAS - Transportation & Ag Services | \$945,252.13 | \$1,057,297.88 |
| TAX - Assessment & Tax | \$613.67 | \$1,438.48 |
| TPE - Transportation Planning & Eng | \$83,384.68 | \$54,056.14 |
| TRN - Transit | \$825,028.56 | \$850,359.79 |
| UTL - Utilities | \$223,965.75 | \$164,660.65 |
| Grand Total | \$7,520,188.19 | \$7,910,251.31 |

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Reductions in overtime are anticipated for 2023. The implementation of Oracle in 2022 created increased overtime costs for many departments. The additional staff hired in 2022 in SCES will contribute to support reducing overtime due to minimum manning requirements for fire suppression. However, Strathcona County will always have overtime requirements due to service level requirements on statutory holidays, shift coverage, and emergent, unplanned activities that require response.