



THE CORPORATION OF THE CITY OF VERNON

MEMORANDUM

TO: Will Pearce, Chief Administrative Officer **FILE:** 1610-06
PC: Senior Management Team **DATE:** July 22, 2022
FROM: Debra Law, Director, Financial Services
SUBJECT: 2022 SECOND QUARTER OVERTIME SUMMARY

City of Vernon management staff continuously work at minimizing overtime expenses as much as reasonably possible throughout the year. The total overtime costs equal \$419,247 to the end of the second quarter. This is \$187,860 over the prior year (2021). During the second quarter, increases in overtime costs, compared to the first quarter of 2021, were mostly seen in Facilities, Financial Services, Fire Rescue, Projects, RCMP Support Services, Recreation and Water. Some department overtime reported in June has not increased since the first quarter report.

Some departments such as the RCMP Support Services, Fire Rescue and Recreation regularly schedule staff to work overtime in order to provide services seven days a week to the public. Management ensures appropriate amounts of overtime costs are included in these annual department budgets. However, circumstances sometimes arise that require staff to work overtime that has not been budgeted. For 2022, some departments experienced additional overtime costs due to higher than usual unexpected leaves (sick and general leaves). Some overtime costs are reimbursed by third parties, such as Emergency Management BC (EMBC), BC Wildfire Services (BCWS) or the Regional District of North Okanagan (RDNO).

The increased overtime costs for Financial Services is due to on-going vacancies while recruiting for permanent and temporary positions. The overtime is funded from the slippage resulting from those vacancies in Finance and will not result in a budget overage at year end.

The Fire Rescue overtime increase is mostly due to long term leaves and minimum manning requirements, plus two training sessions held in the first quarter (ice rescue and critical incident stress management). Staff continue to be on leave for various reasons so overtime costs will continue to be higher than usual until they are back to work. Management is monitoring budget to actuals to minimize the potential of overspending.

Overtime increases related to Projects are specific to the individual projects. All of the additional overtime is related to capital projects – General and Sewer. All overtime costs are planned for in the total project budget. If there are increases to project budgets as a result of higher costs than budgeted, then the manager responsible for that project budget will present a report to Council to authorize the additional expenditure amount.

The Operations departments with increased overtime costs include Facilities, Fleet, Public Works and Water. Facilities overtime increase is due to a combination of efforts to remove snow and work on landscaping/tree works during hours that minimize safety hazards and maximize efficiency. Fleet overtime is the result of a staff vacancy. This overtime will be funded from the slippage in that position. Public Works overtime increase was reported in the first quarter report as due to snow clearing efforts in January and has not increased significantly since that report. All overtime costs related to the Water Services RDNO contract (owners of the Greater Vernon Water infrastructure) are reimbursed as per the contract agreement.

As reported in the first quarter, RCMP Support Services overtime is due to staff shortages, requiring existing staff to work overtime to keep up with the demand for timely services for RCMP members. Obtaining clearances for new staff take a significant amount of time, despite efforts by the Superintendent to expedite the process on behalf of the detachment, causing extra delays during the hiring process.

Recreation Services overtime totals \$19,705 up to June 2022. While this is significantly higher than the previous year (June 2021 - \$8,597), it is lower than its last year of regular operations (June 2019 - \$25,630). Recreation Services regularly includes overtime costs in its budget due to its hours of operation. This overtime is normal for this Division.

RECOMMENDATION:

THAT Council receive for information the memorandum titled "2022 Second Quarter Overtime Summary" dated July 22, 2022 and respectfully submitted by the Director, Financial Services.

Respectfully submitted:

A handwritten signature in cursive script, appearing to read "Law".

Attachment 1 – Overtime Report by Division/Department

**CITY OF VERNON
OVERTIME REPORT BY DIVISION/DEPARTMENT
FOR THE END OF JUNE
WITH PRIOR 2 YEAR COMPARISON**

Division/Department	2020	2021	2022	2021/2022 Increase (Decrease)	2021/2022 % Increase (Decrease)
AIRPORT	\$3,620.39	\$7,805.38	\$8,772.31	\$966.93	12.4%
AIRPORT	\$3,620.39	\$7,805.38	\$6,040.85	(\$1,764.53)	(22.6%)
INFRASTRUCTURE MANAGEMENT	\$0.00	\$0.00	\$2,731.46	\$2,731.46	>100%
COMMUNITY INFRASTRUCTURE & DEVELOPMENT	\$5,188.31	\$14,938.43	\$7,658.60	(\$7,279.83)	(48.7%)
BUILDING & INSPECTIONS	\$174.88	\$5,706.27	\$7,168.62	\$1,462.35	25.6%
COMMUNITY DEVELOPMENT- GENERAL	\$0.00	\$0.00	\$196.28	\$196.28	>100%
CURRENT PLANNING	\$741.14	\$0.00	\$0.00	\$0.00	0.0%
DEVELOPMENT SERVICES	\$0.00	\$8,248.44	\$0.00	(\$8,248.44)	(100.0%)
ECONOMIC DEVELOPMENT	\$1,707.93	\$0.00	\$0.00	\$0.00	0.0%
INFRASTRUCTURE MANAGEMENT	\$2,266.55	\$297.47	\$0.00	(\$297.47)	(100.0%)
LONG RANGE PLANNING	\$0.00	\$151.20	\$0.00	(\$151.20)	(100.0%)
TOURISM - COMBINED	\$297.81	\$0.00	\$121.80	\$121.80	>100%
TRANSPORTATION	\$0.00	\$535.05	\$171.90	(\$363.15)	(67.9%)
CORPORATE SERVICES	\$3,526.99	\$578.06	\$452.47	(\$125.59)	(21.7%)
COMMUNICATIONS	\$2,725.48	\$0.00	\$0.00	\$0.00	0.0%
INFORMATION SERVICES - GENERAL	\$543.09	\$492.03	\$452.47	(\$39.56)	(8.0%)
LEGISLATIVE SERVICES	\$258.42	\$86.03	\$0.00	(\$86.03)	(100.0%)
FACILITIES	\$5,896.38	\$5,007.12	\$13,121.27	\$8,114.15	>100%
CITY HALL BUILDING	\$270.56	\$561.60	\$70.36	(\$491.24)	(87.5%)
CIVIC PLAZA	\$534.16	\$961.67	\$6,012.89	\$5,051.22	>100%
COMMUNITY SERVICES BUILDING	\$1,658.09	\$121.26	\$0.00	(\$121.26)	(100.0%)
DETACHMENT BUILDING	\$920.11	\$555.88	\$743.38	\$187.50	33.7%
FACILITIES GENERAL	\$0.00	\$34.49	\$0.00	(\$34.49)	(100.0%)
FIRE STATION 1 (MAIN HALL)	\$0.00	\$29.25	\$65.02	\$35.77	>100%
FIRE STATION 2 (OK LANDING)	\$239.08	\$462.60	\$0.00	(\$462.60)	(100.0%)
FIRE STATION 3 (PREDATOR RIDGE)	\$0.00	\$410.40	\$0.00	(\$410.40)	(100.0%)
PARKADE	\$741.69	\$415.18	\$1,488.59	\$1,073.41	>100%
WATER RECLAMATION PLANT	\$169.40	\$475.20	\$0.00	(\$475.20)	(100.0%)
YARDS	\$1,363.29	\$979.59	\$4,741.03	\$3,761.44	>100%
FINANCIAL SERVICES	\$8,362.40	\$357.30	\$5,422.56	\$5,065.26	>100%
FINANCE - ACCOUNTING	\$671.61	\$60.67	\$4,582.27	\$4,521.60	>100%
FINANCE - PURCHASING	\$7,690.79	\$296.63	\$840.29	\$543.66	>100%
FIRE RESCUE	\$54,346.95	\$58,155.82	\$102,616.75	\$44,460.93	76.5%
EMERGENCY MANAGEMENT VERNON	\$6,414.39	\$227.09	\$34.12	(\$192.97)	(85.0%)
FIRE DEPARTMENT GENERAL	\$3,435.44	\$0.00	\$0.00	\$0.00	0.0%
FIRE FIGHTING	\$44,497.12	\$57,928.73	\$102,582.63	\$44,653.90	77.1%
FLEET	\$10,845.11	\$4,671.44	\$12,547.50	\$7,876.06	>100%
FLEET - EQUIPMENT	\$6,975.56	\$3,170.38	\$5,994.92	\$2,824.54	89.1%
FLEET - FIRE RESCUE SERVICES	\$408.72	\$352.33	\$1,224.05	\$871.72	>100%
FLEET - RECREATION	\$251.52	\$0.00	\$98.13	\$98.13	>100%
FLEET - VEHICLES	\$1,697.76	\$670.68	\$1,634.03	\$963.35	>100%
FLEET GENERAL	\$1,511.55	\$478.05	\$3,596.37	\$3,118.32	>100%
HUMAN RESOURCES	\$360.44	\$0.00	\$0.00	\$0.00	0.0%
HR - GENERAL	\$360.44	\$0.00	\$0.00	\$0.00	0.0%
OPERATIONS ADMINISTRATION	\$28.68	\$24.05	\$864.23	\$840.18	>100%
OPERATIONS GENERAL	\$28.68	\$24.05	\$864.23	\$840.18	>100%

**CITY OF VERNON
OVERTIME REPORT BY DIVISION/DEPARTMENT
FOR THE END OF JUNE
WITH PRIOR 2 YEAR COMPARISON**

Division/Department	2020	2021	2022	2021/2022 Increase (Decrease)	2021/2022 % Increase (Decrease)
PARKS MAINTENANCE	\$5,884.20	\$4,749.08	\$6,351.80	\$1,602.72	33.7%
ALEXIS PARK	\$105.20	\$213.16	\$69.65	(\$143.51)	(67.3%)
DND PARKS	\$267.76	\$418.00	\$417.90	(\$0.10)	(0.0%)
GRAHAME PARK	\$133.88	\$165.81	\$555.76	\$389.95	>100%
HERITAGE PARK	\$57.36	\$107.31	\$0.00	(\$107.31)	(100.0%)
HURLBURT PARK	\$0.00	\$161.68	\$0.00	(\$161.68)	(100.0%)
KIN BEACH PARK	\$502.76	\$436.20	\$783.38	\$347.18	79.6%
KIN RACETRACK PARK	\$0.00	\$58.50	\$0.00	(\$58.50)	(100.0%)
LAKEVIEW PARK	\$105.20	\$107.31	\$0.00	(\$107.31)	(100.0%)
MACDONALD PARK	\$57.36	\$292.68	\$278.60	(\$14.08)	(4.8%)
MARSHALL FIELDS PARK	\$568.34	\$642.31	\$1,040.43	\$398.12	62.0%
MISSION HILL PARK	\$0.00	\$39.03	\$0.00	(\$39.03)	(100.0%)
PADDLEWHEEL PARK	\$0.00	\$68.28	\$99.49	\$31.21	45.7%
PARK TRAILS	\$62.88	\$0.00	\$98.14	\$98.14	>100%
PARKS GENERAL	\$1,124.27	\$914.36	\$119.43	(\$794.93)	(86.9%)
POLSON PARK	\$277.28	\$816.44	\$1,755.43	\$938.99	>100%
SMALL PARKS/TOT LOTS	\$2,621.91	\$308.01	\$1,133.59	\$825.58	>100%
PROJECTS	\$3,634.66	\$3,146.32	\$28,643.55	\$25,497.23	>100%
NON-TCA INFRASTRUCTURE - GENERAL	\$344.28	\$811.68	\$5,936.81	\$5,125.13	>100%
NON-TCA INFRASTRUCTURE - SEWER	\$970.71	\$73.73	\$352.59	\$278.86	>100%
OP PROJECTS - RECREATION VERNON	\$0.00	\$0.00	\$49.07	\$49.07	>100%
PROJECTS - BUILDINGS	\$671.65	\$0.00	\$0.00	\$0.00	0.0%
PROJECTS - COMM DEVELOPMEN	\$62.88	\$0.00	\$129.39	\$129.39	>100%
PROJECTS - FIRE DEPT	\$0.00	\$34.49	\$0.00	(\$34.49)	(100.0%)
PROJECTS - PUBLIC WORKS	\$0.00	\$33.44	\$0.00	(\$33.44)	(100.0%)
PROJECTS - SEWER UTILITIES	\$0.00	\$262.01	\$0.00	(\$262.01)	(100.0%)
PROJECTS - VEHICLES & EQUIP	\$503.04	\$128.28	\$175.91	\$47.63	37.1%
PROJECTS - VWRC & SPRAY IRRIG	\$196.74	\$0.00	\$216.03	\$216.03	>100%
TCA INFRASTRUCTURE - GENERAL	\$885.36	\$1,435.82	\$0.00	(\$1,435.82)	(100.0%)
TCA INFRASTRUCTURE - SEWER	\$0.00	\$366.87	\$21,783.75	\$21,416.88	>100%
PROTECTIVE SERVICES	\$3,467.76	\$4,026.46	\$2,985.28	(\$1,041.18)	(25.9%)
BYLAW & PARKING	\$3,467.76	\$4,026.46	\$2,985.28	(\$1,041.18)	(25.9%)
PUBLIC WORKS	\$73,612.35	\$44,142.23	\$78,353.86	\$34,211.63	77.5%
BOULEVARDS	\$409.80	\$1,074.35	\$1,579.69	\$505.34	47.0%
CEMETERY	\$86.04	\$242.52	\$0.00	(\$242.52)	(100.0%)
DOWNTOWN BEAUTIFICATION	\$0.00	\$2,118.64	\$59.68	(\$2,058.96)	(97.2%)
PAVED STREETS	\$68,950.29	\$29,969.97	\$59,503.69	\$29,533.72	98.5%
PUBLIC WORKS GENERAL	\$744.63	\$342.16	\$3,922.11	\$3,579.95	>100%
SIDEWALKS & MULTI-USE TRAILS	\$2,444.48	\$1,329.32	\$4,755.79	\$3,426.47	>100%
SIGNALIZED INTERSECTIONS	\$373.09	\$1,172.18	\$457.82	(\$714.36)	(60.9%)
SOLID WASTE & RECYCLING	\$0.00	\$0.00	\$170.72	\$170.72	>100%
STREET LIGHTS	\$205.10	\$0.00	\$234.74	\$234.74	>100%
SURFACE PARKING LOTS	\$114.72	\$4,361.25	\$6,099.94	\$1,738.69	39.9%
TRAFFIC SIGNAGE	\$0.00	\$0.00	\$346.96	\$346.96	>100%
TREES	\$284.20	\$3,381.30	\$1,222.72	(\$2,158.58)	(63.8%)
UNPAVED STREETS	\$0.00	\$150.54	\$0.00	(\$150.54)	(100.0%)

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RCMP	\$14,489.25	\$13,171.49	\$41,105.77	\$27,934.28	>100%
RCMP DETACHMENT	\$4,650.72	\$10,222.48	\$23,318.27	\$13,095.79	>100%
RCMP DETENTION CENTER	\$9,838.53	\$2,949.01	\$17,787.50	\$14,838.49	>100%
RECREATION	\$17,281.26	\$8,597.96	\$19,705.30	\$11,107.34	>100%
AQUATIC CENTRE	\$1,300.93	\$3,026.84	\$3,322.79	\$295.95	9.8%
ARENAS-GENERAL	\$2,902.96	\$679.13	\$3,684.48	\$3,005.35	>100%
CENTENNIAL ARENA	\$263.39	\$0.00	\$0.00	\$0.00	0.0%
CURLING RINK	\$727.10	\$0.00	\$0.00	\$0.00	0.0%
HALINA CENTRE	\$0.00	\$0.00	\$57.57	\$57.57	>100%
LAKEVIEW WADING POOL	\$35.51	\$0.00	\$0.00	\$0.00	0.0%
LAVINGTON POOL	\$0.00	\$108.66	\$0.00	(\$108.66)	(100.0%)
MULTI USE FACILITY - CONCESSION	\$62.33	\$0.00	\$5.70	\$5.70	>100%
MULTI USE FACILITY - NORTH OPS	\$1,507.17	\$911.78	\$2,647.67	\$1,735.89	>100%
MULTI USE FACILITY - OPERATIONS	\$2,232.07	\$2,097.60	\$3,400.63	\$1,303.03	62.1%
PRIEST VALLEY ARENA	\$7,212.96	\$1,066.16	\$3,142.05	\$2,075.89	>100%
REC CENTER FACILITY	\$742.25	\$605.36	\$2,754.32	\$2,148.96	>100%
REC CENTRE GENERAL PROGRAMS	\$10.39	\$58.55	\$59.72	\$1.17	2.0%
REC CENTRE GROUNDS	\$284.20	\$0.00	\$0.00	\$0.00	0.0%
REC CENTRE OFFICE	\$0.00	\$0.00	\$630.37	\$630.37	>100%
RECREATION GENERAL	\$0.00	\$43.88	\$0.00	(\$43.88)	(100.0%)
SEWER	\$34,327.91	\$21,632.43	\$23,563.24	\$1,930.81	8.9%
LIFT STATIONS	\$6,144.34	\$3,046.93	\$3,267.57	\$220.64	7.2%
SANITARY SYSTEM COLLECTION & DISPOSAL	\$15,009.05	\$2,567.98	\$3,948.47	\$1,380.49	53.8%
SEWER GENERAL OPERATIONS	\$0.00	\$0.00	\$93.35	\$93.35	>100%
SPRAY IRRIGATION	\$970.69	\$7,269.17	\$335.42	(\$6,933.75)	(95.4%)
STORM SYSTEM	\$2,576.91	\$245.30	\$4,265.72	\$4,020.42	>100%
VWRC (TREATMENT)	\$9,626.92	\$8,503.05	\$11,652.71	\$3,149.66	37.0%
WATER	\$39,617.10	\$40,383.43	\$67,082.99	\$26,699.56	66.1%
WATER DEPARTMENT GENERAL	\$39,617.10	\$40,383.43	\$67,082.99	\$26,699.56	66.1%
GRAND TOTAL	\$284,490.14	\$231,387.00	\$419,247.48	\$187,860.48	81.2%