

2012 VACATION CARRYOVER BY DEPARTMENT:

Department	# of Employees Requesting Carryover	Total Number of Days Requested	Average Number of Days Carried Over
City Council	7.00	22.00	3.14
City Housing Hamilton	5.00	26.00	5.20
City Manager's Office	20.00	94.50	4.73
Community Services	133.00	581.26	4.37
Corporate Services	64.00	405.00	6.33
Planning & Economic Development	144.00	674.00	4.68
Public Health	46.00	231.50	5.03
Public Works	131.00	571.24	4.36
TOTALS	550.00	2605.50	4.74

2012 VACATION CARRYOVER BY EMPLOYEE GROUP:

Employee Group	# of Employees Requesting Carryover	Total Number of Days Requested	Average Number of Days Carried Over
CUPE Local 5167 Inside	198	1021.00	5.16
CUPE Local 5167 Outside	26	124.00	4.77
HPFFA Local 288 Fire	1	2.00	2.00
CUPE Local 1041	38	145.50	3.83
OPSEU Local 256 EMS	6	53.76	8.96
HOWEA Water Treatment Plant	1	1.00	1.00
ATU Local 107 Inside	17	46.50	2.73
ATU Local 107 Outside	1	1.74	1.74
ONA Local 50 Health	9	38.50	4.28
CUPE Local 5167 Lodges	43	136.00	3.16
ONA Local 50 Lodges	1	.50	.50
Non-Union Staff	209	1035.00	4.95
TOTAL	550	2605.50	4.74

REASONS FOR 2012 VACATION CARRYOVER:

Reason for Vacation Carryover	# of Employees Requesting Carryover	Total Number of Days Requested	Average Number of Days per request	Number of Days for Reason as a % of Total Days
Leave (Maternity, STD, etc.)	134	1,075.76	8.03	41.29%
Workload	155	674.00	4.35	25.87%
Other	185	493.74	2.67	18.95%
Extensive Trip	46	226.00	4.91	8.67%
Family Reasons	23	111.00	4.83	4.26%
School Closure	7	25.00	3.57	0.96%
TOTAL	550	2605.50	4.74	100.00%

2012 VACATION PAYOUTS BY DEPARTMENT:

Department	# Of Employees Requesting Payout	# of Days/Credits Requested	Cost of Vacation Payout
City Council	0.00	0.00	\$0.00
City Housing Hamilton	4.00	103.50	\$26,696.88
City Manager's Office	1.00	20.00	\$4,762.10
Community Services	170.00	1033.67	332,746.80
Corporate Services	11.00	188.00	43,456.26
Planning & Economic Development	6.00	131.86	44,008.37
Public Health	10.00	172.00	42,395.84
Public Works	84.00	950.50	214,637.92
TOTAL	286.00	2599.53	\$708,802.67

2012 VACATION PAYOUT BY EMPLOYEE GROUP:

Employee Group	# of Employees Receiving Vacation Payout	Number of Days/Credits Paid Out	Average Number of Days/Credits Paid Out	Cost of Vacation Payout
CUPE Local 5167 Inside	32	694.00	21.69	146,826.21
HPFFA Local 288 Fire (Non-Suppression)	2	35.00	17.50	14,828.17
*Fire Suppression	15	98.50 (credits)	6.57	95,774.36
CUPE Local 1041 Supv	2	28.50	14.25	9,413.83
CUPE Local 5167 Outside	21	478.00	22.76	104,012.84
OPSEU Local 256 EMS	125	234.03	1.87	88,761.39
ATU Local 107 Inside	3	94.00	31.33	22,075.68
ATU Local 107 Outside	47	233.00	4.96	51,397.04
ONA Local 50 Health	7	100.00	14.28	27,099.29
CUPE Local 5167 Lodges	15	357.00	23.80	61,782.61
Non Union Staff	17	247.50	14.56	86,732.75
TOTAL	271	2501.03	9.23	\$708,704.17

**2 credits = 1 week of vacation*

REASONS FOR 2012 VACATION PAYOUTS:

271 employees had 2,501.03 vacation days paid out for a total cost of \$612,929.81.

Reason for Vacation Payout	# of Employees Requesting Payouts	Number of Days Requested 2012	Average Number of Days per Request	Number of Days for Reason as a % of Total Days	Cost of Vacation Payout
STD, LTD, WSIB, etc.	82	1990.50	24.27	79.59%	\$487,830.84
OTHER (Workload, Personal, etc.)	189	510.53	2.70	20.41%	\$125,098.97
TOTAL	271	2501.03	9.23	100.00%	\$612,929.81

In the Fire Suppression area where the collective agreement requires the City to payout outstanding vacation credits, an additional \$95,774.36 was paid out.