



# Exhibition Place

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## Item No. 13

January 29, 2014

FOR INFORMATION

To: Board of Governors of Exhibition Place

From: Dianne Young  
Chief Executive Officer

Subject: **Controls Monitoring Program – Overtime, Lieu Time & Mileage Expenses**

### Summary:

This report discusses the results of the monitoring of relating to employee overtime, lieu time and mileage reimbursements at Exhibition Place which monitoring is in keeping with the Continuous Controls Monitoring Program at the City of Toronto

### Financial Impact:

There are no financial implications resulting from this report. However, there will be ongoing monitoring of savings and efficiencies from this project.

### Decision History:

The Exhibition Place 2009-2012 Strategic Plan had a Financial Goal to *effectively monitor costs and revenues* and as a Strategy to support this Goal we will *study overtime/lieu time for non-union and unionized staff*

The Auditor General's 2012 Audit Work Plan included an ongoing project entitled "Continuous Controls Monitoring". Exhibition Place adopted this program in 2012 and now provides a report similar to the City on an annual basis.

### Comments:

The City Auditor General Continuous Controls Monitoring Program was initiated with the intent to expand it to include other operating areas within the City including Agencies, Boards and Corporations. Accordingly, Exhibition Place has now incorporated this program for overtime, lieu time, and mileage reimbursements on an ongoing basis.

While it may not be possible to accurately attribute reduced costs to the continuous controls monitoring program, it is likely that such costs with the appropriate level of scrutiny will assist in identifying unusual expenditures so that management can address expenditure issues in a timely manner.

The following Chart provides two years statistics for staff overtime, lieu time, and mileage payments for both Exhibition Place unionized and non-unionized staff.

<b>OVERTIME, LIEU AND MILEAGE PAYMENTS</b>				
<b>Description</b>	<b>2013</b>	<b>2012</b>	<b>Change Year Over Year</b>	<b>% Change</b>
Total Overtime \$ - Unionized	\$ 1,593,771	\$ 1,853,796	-\$ 260,025	-14.0%
Overtime Hours - Unionized	28,489	32,763	- 4,274	-13.0%
Total Overtime \$ - Non-unionized	\$ 78,999	\$ 103,739	-\$ 24,740	-23.8%
Overtime Hours - Non-unionized	1,817	2,520	- 703	-27.9%
Lieu Hours	2,456	4,463	- 2,007	-45.0%
Staff Mileage payments	\$ 3,002	\$ 5,465	-\$ 2,463	-45.1%
Total Kilometers paid	6,526	11,880	- 5,354	-45.1%

All overtime costs are show and event driven and related to the delivery of event services for Exhibition Place, Direct Energy Centre, Allstream Centre, BMO Field, Ricoh Coliseum, and other tenants operations. These costs are also fully recoverable from the events and tenants.

There has been a major overall decrease in overtime hours paid resulting in a decrease of \$260,025 in costs for unionized labor; a decrease in overtime hours for non-unionized staff resulting in a decrease in costs by \$24,740 and a decrease in staff mileage payments of \$2,463 when compared to 2012.

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