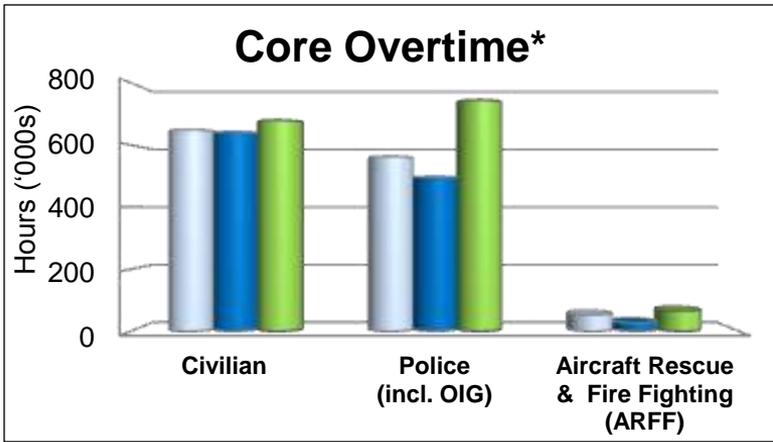


2015 Third Quarter Overtime Performance

Committee on Operations

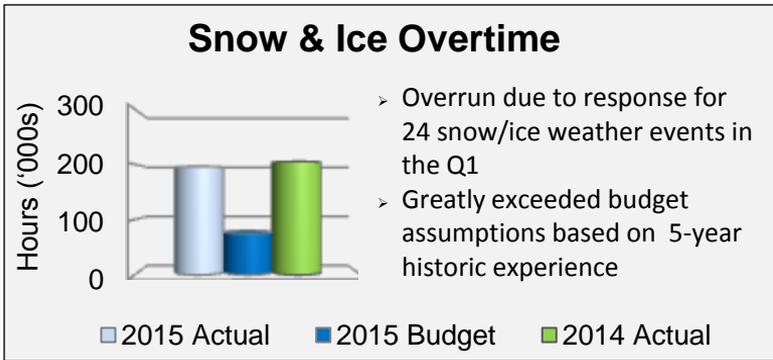
November 19, 2015

3Q Overtime Highlights



▪ **Overtime Performance Goal: Manage Core Overtime* to not exceed plan by more than 3%**

- Civilian Core - 0.9% over plan (6K hours)
- Police Core - virtually on plan
 - Higher than planned overtime (65K hours) is offset by an underrun in straight time (68K hours)
- ARFF Core - 97% over plan (26K hours)



▪ **Overall, agency Core Overtime* was 15% lower than 2014 and 8% over plan (96K hours)**

- Total overtime hours incurred: 1.5M hours
- Total overtime expenses: \$162M
 - \$30M less than 2014
 - \$2M net impact after recoveries and police straight time labor underrun due to vacancies resulting from higher than planned attrition and delay of police class

* Core Overtime excludes snow and ice hours

Year-end Estimate and 2016 Overtime Budget

- Civilian staff will meet the performance goal.
- Police will meet the performance goal by balancing straight-time and overtime.
- ARFF cadre will not meet the performance goal.
- Preliminary 2016 overtime budget is under review.
 - Developed utilizing zero-base methodology
 - Refined productivity, vacancy rates and resource availability assumptions
 - Considerations for incremental maintenance and necessary security workload
 - Extreme weather budget built on an updated 5-year average
 - To be presented in upcoming 2016 budget briefings

Status of Mitigation Strategies

LAUNCHED

- **Overtime Work Group**
 - Review of overtime-related process and procedures, e.g., codes, training and tools and evaluate merits of severe weather management reserve
- **PATH Workload Operational Analysis:**
 - Power, Signals & Communications Division:
 - Power Group

ON-GOING

- **Absence Management Program:** Agency average lost days per employee
 - Sick: 9% lower; IOD: 13% lower
- **Training Programs**
 - Electricians, TB&T Field Supervisors, Tunnel Bridge Agents, PATH Car Inspectors
- **Police manage the total workload**
 - Overtime and straight-time hours balance
- **Implement efficiencies in patrol deployment**

PENDING FINAL REVIEW

- **PATH Workload & Operational Analysis:**
 - Power, Signals & Communications Division:
 - Signals Group