

# ***Agency Overtime Performance:***

**2014 3<sup>rd</sup> Quarter Overtime Update  
2015 Proposed Overtime Budget**

*Committee on Operations  
December 10, 2014*

# Overall Overtime Status



➤ Through the 3Q, civilian core overtime was 2% under plan (4K hours) and 12% lower (29K hours) than the same period in 2013, with the exception of PATH and Aviation.

▪ Key unplanned overtime:

- ❑ PATH: 38% over plan (74K hours)
  - Positive Train Control mandates
  - FRA-mandated PA-5 car radio modifications and airbrake overhaul
  - Higher than planned staff coverage
  - Additional train service for Pulaski Skyway closure
- ❑ Aviation: 23% over plan (37K hours)
  - Airfield compliance maintenance requirements at JFK and LGA
  - Capital construction support for runway rehabilitation at EWR
  - Higher than planned staff coverage

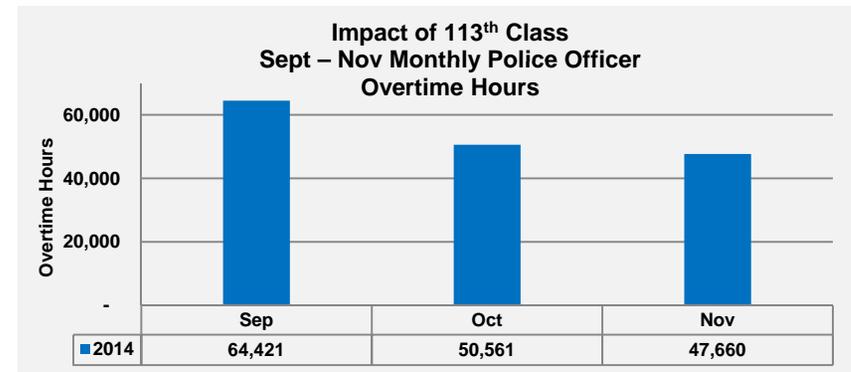
➤ Anticipated year-end, core civilian core overtime\* will primarily be in within budget for all departments except PATH, Aviation and Engineering.



➤ Police continued to manage to total workload. Through the 3Q, police was 24% over plan (170K hours) and 16% higher (122K hours) than same period in 2013. Benefit of new class is demonstrated with recent decline in monthly police officer overtime usage.

▪ 113<sup>th</sup> Police Class of 249 recruits graduated at the end of August.

- ❑ When compared to September, October and preliminary November results indicated a reduction in police officer overtime usage by 22% (14K hours) and 26% (17K hours), respectively.



\* Excluding Snow, Sandy Recovery and Other Emergency

# 2014 3<sup>rd</sup> Quarter Overtime Dollars and Hours Summary

Departments	2014 (\$ in thousands)					2014 (core hours in thousands)				
	YTD Actual	YTD Budget	YTD Var	% Var	Perf. Index	YTD Actual	YTD Budget	YTD Var	% Var	Perf. Index
Public Safety – PAPD	\$95,380	\$80,244	\$15,136	19%	▼	797	608	188	31%	▼
Office of the Inspector General	915	850	64	8%	▶	6	5	0.7	15%	▼
Aircraft Rescue & Fire Fighting	10,054	12,443	(2,389)	(19%)	▲	66	85	(19)	(22%)	▲
<b>Police</b>	<b>\$106,349</b>	<b>\$93,537</b>	<b>\$12,812</b>	<b>14%</b>	<b>▼</b>	<b>869</b>	<b>698</b>	<b>171</b>	<b>24%</b>	<b>▼</b>
Aviation	\$29,913	\$18,756	\$11,157	59%	▼	202	165	37	23%	▼
Port Commerce	1,658	954	704	74%	▼	8	7	1	20%	▼
Rail	29,277	23,938	5,339	22%	▼	267	194	74	38%	▼
Tunnels, Bridges & Terminals	12,834	11,831	1,003	8%	▶	126	132	(6)	(5%)	▲
Operation Services	10,247	5,866	4,381	75%	▼	32	34	(2)	(6%)	▲
Engineering	977	1,007	(30)	(3%)	▲	14	11	3	25%	▼
Other Departments	986	995	(9)	(1%)	▲	6.7	6.5	0.2	2%	▶
<b>Civilian</b>	<b>\$85,892</b>	<b>\$63,347</b>	<b>\$22,545</b>	<b>36%</b>	<b>▼</b>	<b>656</b>	<b>549</b>	<b>107</b>	<b>20%</b>	<b>▼</b>
Snow and Ice	<i>Included in departmental totals above</i>					236	60	176	293%	
Sandy & Other Emergency						88	70	18	27%	
<b>Grand Total</b>	<b>\$192,241</b>	<b>\$156,884</b>	<b>\$35,357</b>	<b>23%</b>	<b>▼</b>	<b>1,849</b>	<b>1,377</b>	<b>472</b>	<b>34%</b>	<b>▼</b>
	<i>Estimated recoveries</i>		<b>(19,171)</b>							
	<b>Net Impact</b>		<b>\$16,186</b>							

**Legend:** ▲ Performance on target or below plan  
▶ Performance is over plan with mitigation strategies identified (Variance to Plan: 1% to 10%)  
▼ Performance is over plan with on-going assessment of mitigation strategies (Variance to Plan: >10%)

# Status of Key Initiatives

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➤ Integrated Absence Program:

- Preliminary results comparing the six month period March-August, 2014 to 2013 show improvements in average days lost per employee.

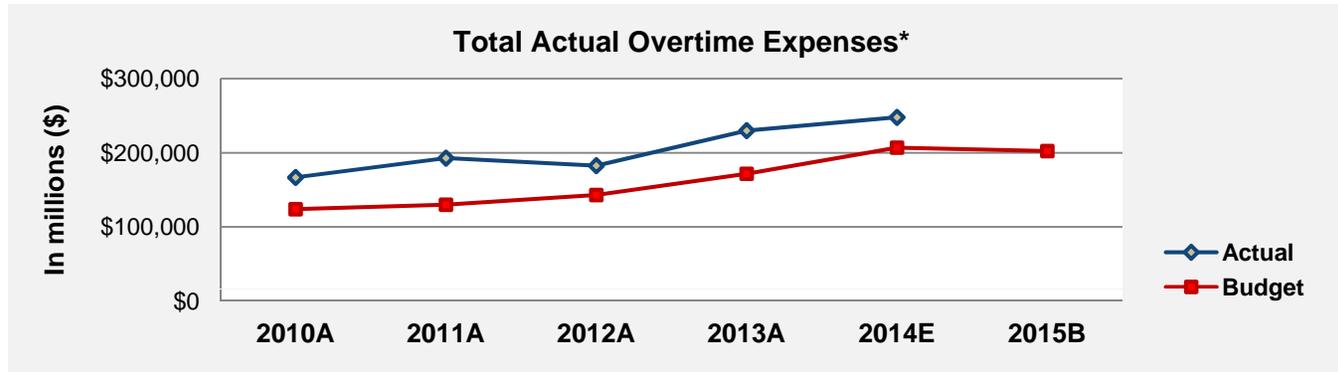
Group	Sick	IOD
Agency-Wide	(9.4%)	(19.8%)
Aviation	(21.5%)	(24.1%)
Public Safety	(19.3%)	(29.4%)
PATH	(0.1%)	5.4%

- To date, have saved an estimated 237 days, or \$181,000, due to extended Office of Medical Services (OMS) weekend clinic hours.
  - Metrics are currently being refined to assess Program's impact.
- Focus on filling and training of high overtime earning positions.
- Revise and reset workload requirements in Aviation. Goal is to next focus on PATH.

# ***2015 Overtime Budget***

# 2015 Overtime Budget Highlights

- Proposed 2015 total agency overtime budget is 1.74 million hours (\$202 million)



\*Total civilian and police overtime expenses, including snow, Sandy recovery and other emergency

- Baseline overtime is reset to incorporate new civilian and police workload and staffing levels
  - Aviation regulatory maintenance routines
  - PATH continuation of FRA-mandated ATC/PTC Signals project
  - Engineering support to advance agency priority projects
  - 64 civilian positions, or 36%, of total recommended new positions are designated for overtime mitigation
  - 444 recruits graduated from the last two Police classes
  - 2015 Budget include provisions for one Police class of 145 recruits
- Overtime budget focus on core, recurring operational, maintenance and security workload

# 2015 Proposed Overtime Budget

Department Hours In thousands	Budget 2014	Estimate 2014 <sup>1</sup>	Proposed Budget 2015	15B vs. 14E	% Var.
Public Safety	760	1,015	695	(320)	(32%)
Inspector General	6	8	7	(1)	(14%)
ARFF (Aviation)	113	74	37	(37)	(50%)
<b>Police</b>	<b>879</b>	<b>1,096</b>	<b>738</b>	<b>(358)</b>	<b>(33%)</b>
Aviation <sup>2</sup>	209	262	283	21	8%
PATH <sup>4</sup>	308 <sup>3</sup>	343	295	(49)	(14%)
Engineering	14	18	25	6	35%
TB&T	172	170	174	3	2%
Operation Services	44	42	33	(9)	(21%)
Other Departments	18	19	21	2	10%
<b>Civilian</b>	<b>764</b>	<b>855</b>	<b>831</b>	<b>(24)</b>	<b>(3%)</b>
<b>Agency Core Overtime</b>	<b>1,643</b>	<b>1,951</b>	<b>1,569</b>	<b>(383)</b>	<b>(20%)</b>
Extreme Weather & Other Emergency	144	422	166	(256)	(61%)
<b>Total Agency Overtime</b>	<b>1,787</b>	<b>2,373</b>	<b>1,735</b>	<b>(638)</b>	<b>(27%)</b>

1-2014 Estimate includes 34,000 hours associated to the Super Bowl.

2-Aviation 2015 Budget includes 28,000 hours associated with increased regulatory electrical maintenance workload at JFK, offset by 30,000 hours from overtime mitigation positions; the balance of available hours are to support other critical, non-discretionary maintenance and emergency work.

3- PATH 2014 Budget was restated to include hours designated to ATC/PTC Signals project.

4 -PATH 2015 Budget includes 50,000 hours from overtime mitigation positions, offset by decreased productivity.

# 2015 Agency Overtime Strategies

## Reinforce Departmental accountability

- Scrutinize departmental overtime mitigation plans
- Ensure accountability to budget through performance review process
- Achieve agency overtime budget target short of unforeseen circumstances

## Balance workload and resources

- Continuously evaluate agency workload by functional areas to ensure that workload is valid and resource mix is appropriate and cost-effective (cost benefit analysis)
- Complete comprehensive civilian workload analysis at Aviation; followed by PATH and other facilities.
- Implement first-ever comprehensive yearlong PAPD training budget for better resource management, planning and use of outsource training resources that are grant-funded
- Build-upon expanded contract use
- Manage to total agency workload

## Analysis, Systems and Processes

- Expand use of scheduling tools (Schedule Soft)
- Implement a pilot program for police to remotely volunteer for overtime to achieve more efficient roll calls
- Further drill down on agency overtime reason codes
- Determine impact of absences, new workload requirements and turnover rates beginning with certain groups of overtime earners