

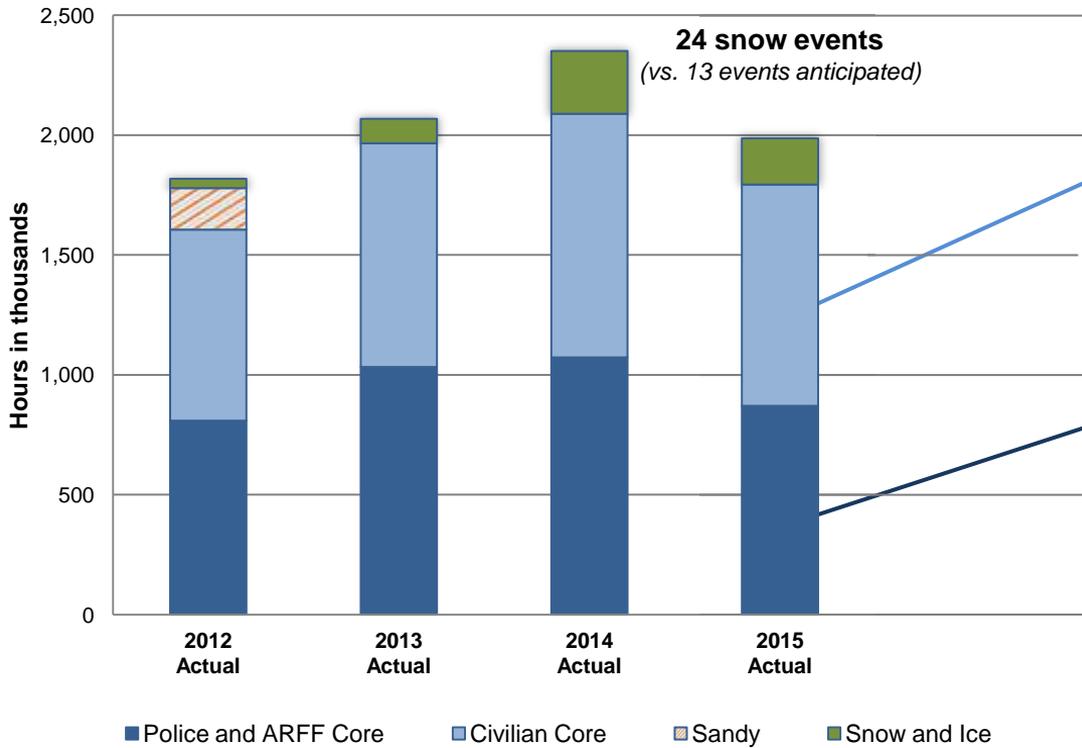
2015 Year-End Overtime Performance

Committee on Operations

February 18, 2016

2015 Year-End Overtime Performance

Agency Overtime Performance
2012A-2015A



2015 Core* Performance:

- Decreased 11% (220K hours) from 2014
- Decreased 11% (\$25M) from 2014

Civilian Core*:

- 923K hours = 5% over plan; \$90M = 5% over plan
- Non-weather emergencies, maintenance, higher attrition

Police and ARFF Core*:

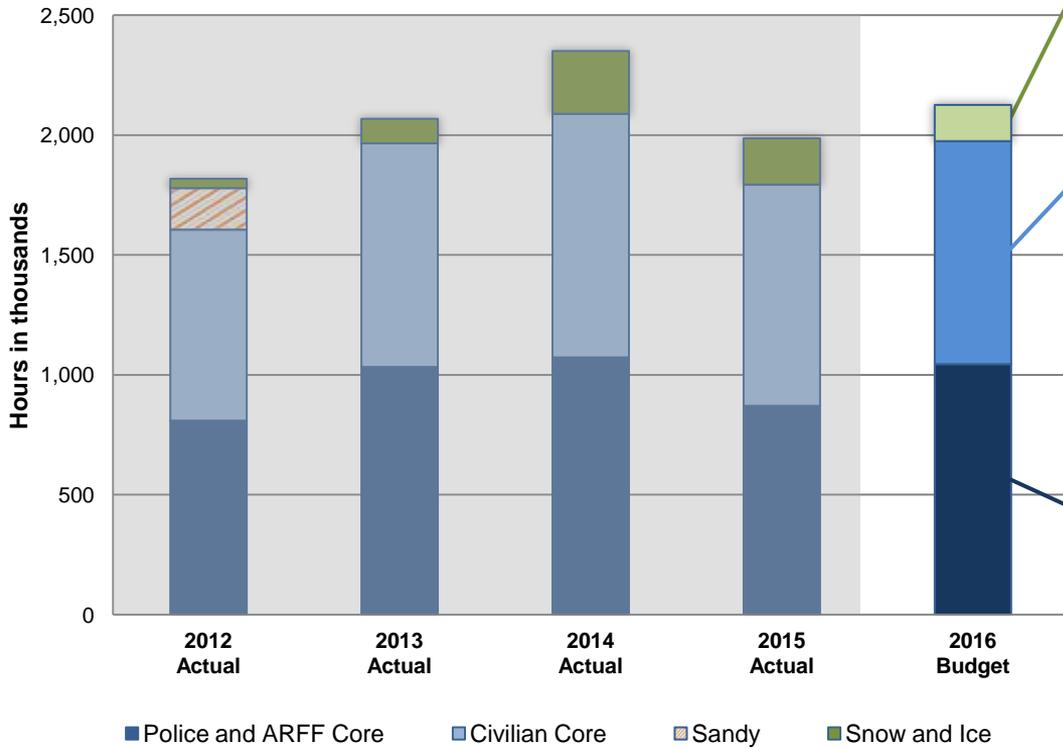
- 870K hours = 18% over plan
Excluding heightened security = 9% over plan
- \$116M = 5% over plan
- Managed total hours and total expenses
- Heightened Security (including Papal visit), higher attrition, lower productivity, activity-based overtime

Agency Total Overtime:

- 2 million overtime hours = \$221M
- Minimal financial impact after recoveries and police straight time underruns

2016 Overtime Budget

Agency Overtime Performance 2012A-2016B



Snow & Ice increased 20% (22K) hours based on updated trends

Civilian core increased 9% over 2015 budget

- Aviation airfield electrical
- Non-weather emergency support across facilities
- Central automotive agency fleet maintenance
- 30% of core increase:
 - TBT Quality of Commute program, GWBBS proj.
 - PATH capital work to support ATC/PTC program

Police & ARFF core increased 41% over 2015 budget

- 2 New Police Classes (250 recruits) require training and applicant investigation overtime
- WTC Command growth to accommodate expanded operational space, including the Hub
- ARFF productivity trends
- 35% of core increase:
 - Heightened Security
 - Construction Support
 - Presidential Year VIP support

2016 Overtime Budget Strategy

- **Core Overtime: Maintain performance within 3% of plan**
 - Focus assessments on departmental workload, productivity, scheduling and availability
 - Execute agency developmental programs to grow our staff for both hard-to-fill and critical job titles.
 - Continue to manage to Police total workload and implement patrol deployment efficiencies
 - Deploy newly graduated police officers (1 of 2 classes) to begin to mitigate overtime needs by end of 2016
 - Implement Overtime Working Group recommendations to improve existing processes
 - Continue phased implementation of ScheduleSoft to enable better planning, management and tracking of overtime needs
- **Snow and Ice Performance:** As needed, refine snow and ice response plans to ensure best use of available resources, while maintaining facility safety and operability