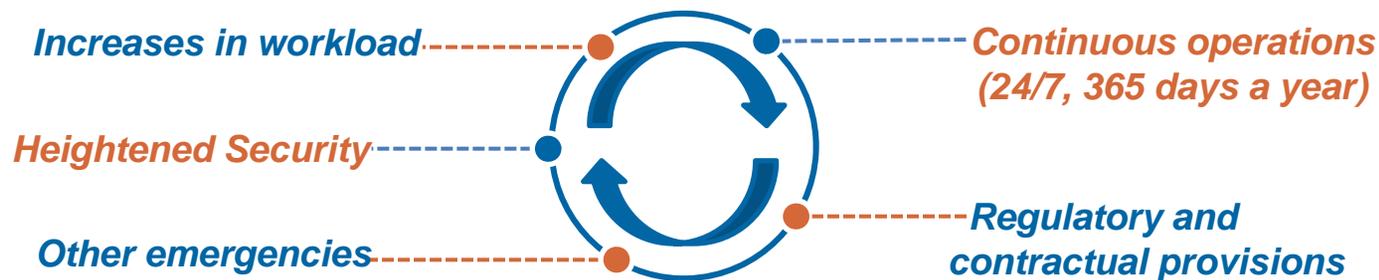


2016 Third Quarter Overtime Performance

Committee on Operations
November 17, 2016

Agency Overtime Overview

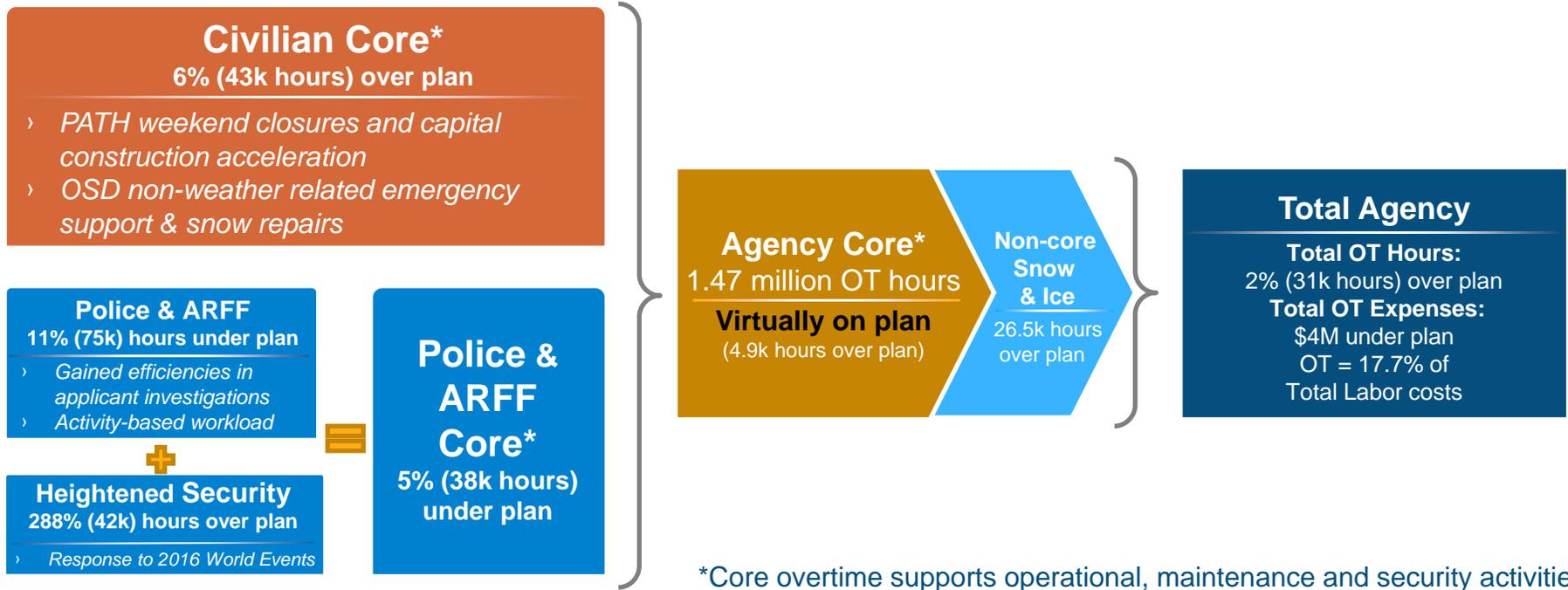
Overtime is used in conjunction with other resource management techniques to facilitate:



- › *Overtime remains an essential, cost-effective and flexible resource that mitigates unplanned absences, vacancies, and variable workload*
- › *Overtime is employed in a manner that is consistent with existing labor agreements*
- › *Incurred overtime is 17.7% of total labor costs*
- › *Overtime Steering Committee meets monthly to review Overtime Status*

3Q YTD Overtime Performance

3Q YTD Agency Core Overtime performance is on plan.



3Q Overtime Distribution by Years of Service

Review of overtime and years of service indicates:

- Overtime is fairly evenly distributed by years of service
- Overtime is offered consistent with contractual overtime equalization provisions

Years of Service	Civilian Staff – PA		Civilian Staff – PATH		Police (inc. OIG) & ARFF	
	# of Employees	Average OT Earning as % of Base Salary	# of Employees	Average OT Earning as % of Base Salary	# of Employees	Average OT Earning as % of Base Salary
<5 Years	600	16%	216	21%	736	31%
5 Years to less than 10 Years	318	22%	280	24%	395	35%
10 Years to less than 15 Years	172	14%	178	20%	478	45%
15 Years to less than 20 Years	188	24%	89	25%	151	48%
20 Years to less than 30 Years	606	20%	169	28%	115	45%
>30 Years	537	21%	130	26%	29	46%
Total/Weighted Average	2,421	19%	1,062	24%	1,904	38%

- Earnings are based on YTD-September payroll data.
- Civilian Years of Service reflect employee PA Service length; Police Years of Service represent employee total time in Police and Firefighter Retirement System (PFRS).

Overtime Mitigation Strategies: Strengthen Workforce Management

Efforts

Results

Targeted programs to address vacancies, staffing needs, and workload in low density, highly technical positions

- PAPD is increasing the recruit selection pool to ensure that the targeted class size is met
- Tunnels, Bridges, and Terminals FS-5 Supervisory Training & Development Program to yield 5 ready-now candidates by year end, mitigating overtime
- Aviation utilizes an Electrician Familiarization Program to help meet regulatory and code compliance obligations and reduce overtime
- PATH & Aviation are completing periodic self-audits to assess productivity and appropriateness of overtime usage
- PATH & Aviation rescheduled some night and weekend work to straight-time, realizing significant overtime savings
- The Operations Services Department realigned sign shop hours over the summer to maximize work done on straight time and reduce overtime

Absence Management

- Equivalent of \$927,680 saved since the inception of Office of Medical Services weekend clinic hours
- All departments trained on and now exercising greater management prerogative

Overtime Mitigation Strategies (cont.):

Increase outsourcing when possible

Efforts

Results

Leveraging work in Aviation and the Operations Services Department

- Aviation outsourced landside work at JFK, offsetting potential overtime & allowing the completion of work without extra overtime
- The Operations Services Department outsourced ancillary work to focus staff on increasing radio work and minimize overtime

Enhance use of automated systems

Efforts

Results

Implementation of ScheduleSoft

- Overtime bypass grievances in PAPD down by ~300% from last year due to automation of overtime assignments in ScheduleSoft
- Commenced upgrade and/or introduction of ScheduleSoft to line businesses

Use of Asset Management Systems

- Creates efficiencies in workload to bring down overtime usage