

# *Overtime Performance*

## *First Quarter Results 2013*

Joint Meeting of the Committees on Operations and Finance

April 24, 2013

THE PORT AUTHORITY OF NY & NJ

# *Agenda*

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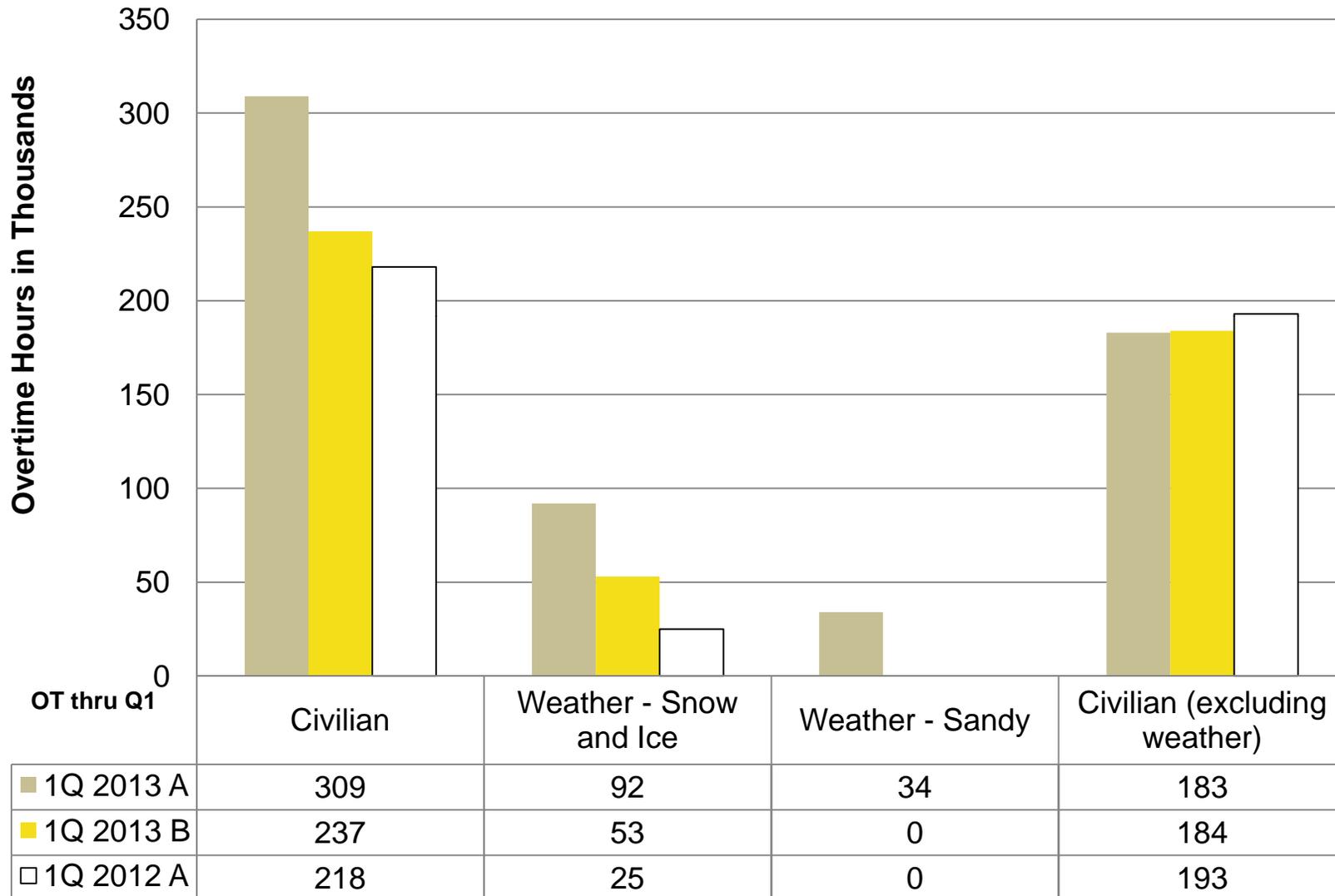
## **I. Civilian Overtime**

- 1<sup>st</sup> Quarter Results
- Ongoing Mitigation Efforts and Results

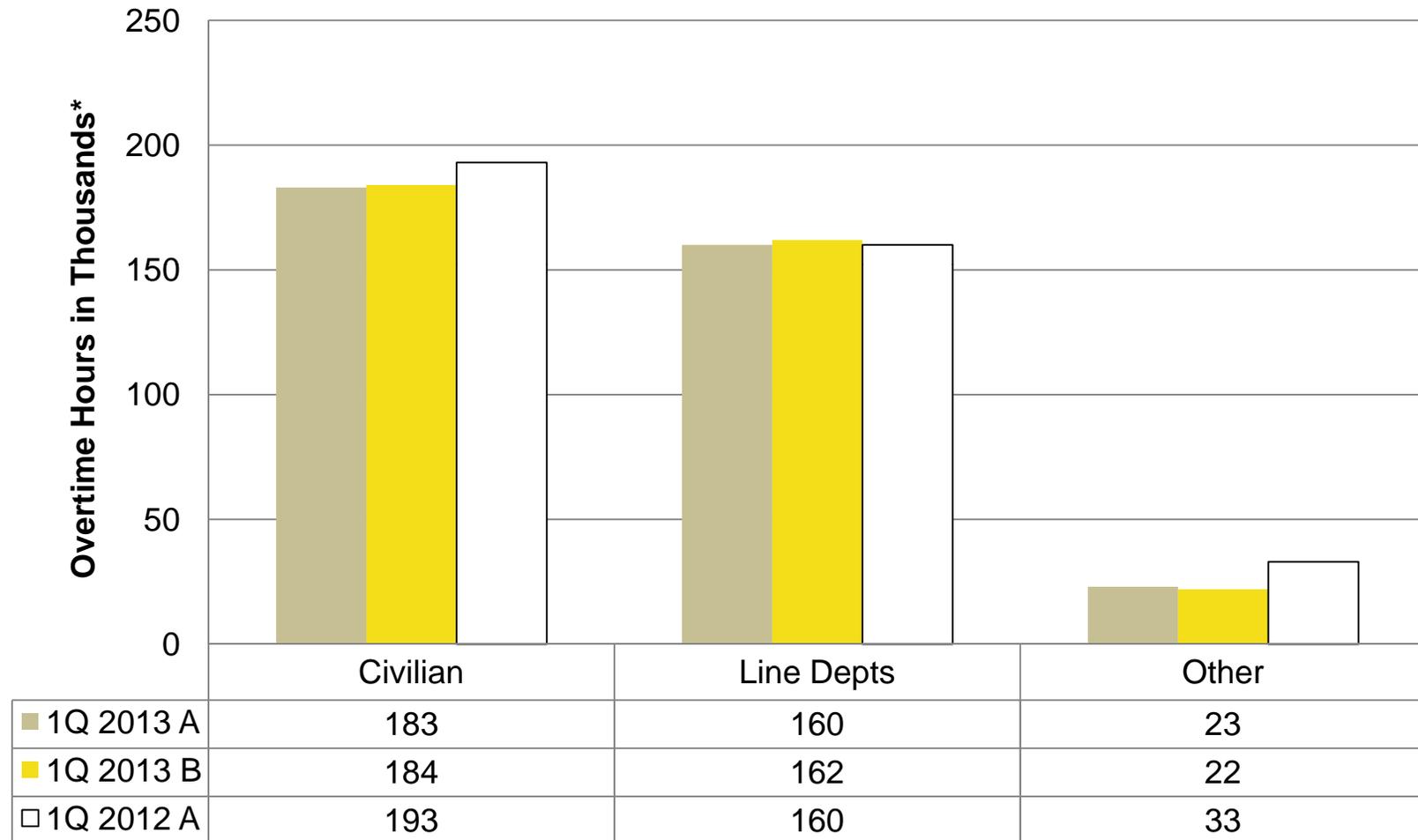
## **II. Police Overtime**

- 1<sup>st</sup> Quarter Results
- Ongoing Mitigation Efforts

# Civilian Overtime Results: 2013 Actual vs. 2013 Budget vs. 2012 Actual



# Civilian (excluding Sandy and weather): 2013 Actual vs. 2013 Budget vs. 2012 Actual



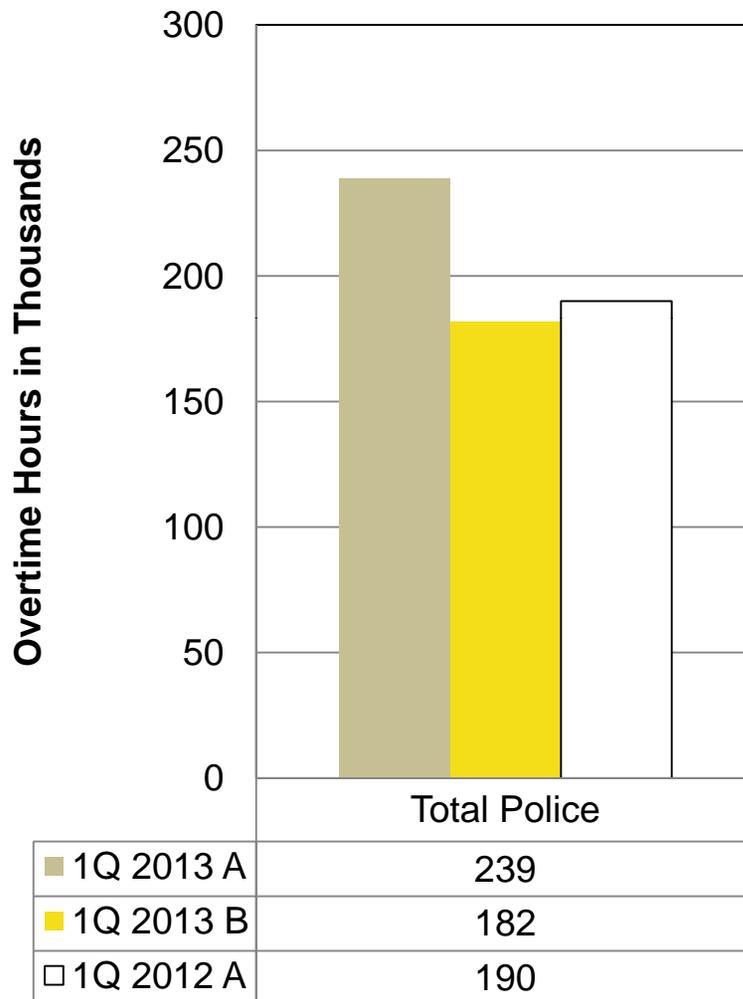
# ***Ongoing Mitigation Efforts and Results***

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- **1<sup>st</sup> Quarter Assessment of Adherence to Overtime Control Procedures**
- **Evaluate Effectiveness of Implemented Mitigation Strategies**
  - Operations Services strategies yield reduction of 800 hours
- **Commenced Benchmarking of Sick/IOD Rates for Assessment**

# *Police Overtime Performance*

# Police Overtime: 2013 Actual vs. 2013 Budget vs. 2012



**57K hours over budget, due to:**

- **Accelerated ARFF Training**
- **Higher than Anticipated Airport Perimeter Patrols**
- **Supervisory Vacancies**
- **Sick / IOD absences**

# ***Ongoing Mitigation Efforts***

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- **Regular Overtime Management Meetings**
- **Assessing Post Coverage**
- **Available Pools of Candidates for Supervisory Positions**
- **New strategies for Sick / IOD Case Management**