

# ***Overtime Performance***

***First Quarter Results  
2014***

***Committee on Operations  
May 28, 2014***

# Overview

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## ➤ **2014 Civilian Overtime Performance**

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

## ➤ **2014 Police Overtime Performance**

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

# ***Civilian 1<sup>st</sup> Quarter Overtime Performance***

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- **Through the 1<sup>st</sup> Quarter, civilian overtime was 455,000 hours; exceeded plan by 200,000 hours.**
- **Of this overrun, 177,000 hours, or 89%, was associated with extreme winter weather.**
  - The 2014 snow budget was based on an assessment of 5-year actual accumulation.
  - In this quarter, the New York City region experienced nearly 50 inches of snow as compared to the anticipated 22 inches of snow for the same period.
- **Faced with these unprecedented weather conditions, staff used these hours to:**
  - Ensure normal service at the 13 PATH stations
  - Maintain full operations at all TB&T crossings
  - Work to provide airlines the ability operate safely during 22 snow events

# Civilian 1<sup>st</sup> Quarter Overtime Performance

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- **Excluding Snow, Sandy-related repairs and other emergency, overtime usage exceeded plan by 22,000 hours, or 12%.**
- **The major driver for this overrun was:**
  - **Enhanced patron services for the Super Bowl multi-day event from January 27<sup>th</sup> through February 3<sup>rd</sup>. (17,000 hours)**

Operational requirements were not set when the budget was developed

- ❑ **PATH** – Increased train service and Passenger Information Agents to meet updated ridership demands.
- ❑ **TB&T** – Enhanced terminal operational support for the *NFL Boulevard Fan Experience* in Times Square, customer service at crossing and terminals and installed a special light program at GWB.
- ❑ **Aviation** – Enhanced facility operational, logistical and special services support for all public areas and the Super Bowl Host Committee.

# Department Overtime Performance

- Excluding snow, Sandy-related repairs, other emergency and Super Bowl, Departments exceeded plan by 4,600 hours, or 2.6%.

- Major variances by departments were:

**PATH**



- Enhanced train service for the Pulaski Skyway closure originally scheduled for February - job picks and schedules were set and could not be changed
- Catch-up of delayed maintenance due to winter weather
- Higher than planned staff coverage due to absences

**Aviation**



- Catch-up of delayed electrical maintenance routines due to winter weather

**TB&T**



**Met target**

**All Other  
Departments**



**Met target**

# Ongoing Mitigation Efforts

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- **With the support of the new Overtime Steering Committee, the agency has**
  - **Increased Department accountability**
    - ❑ Requiring Director presentations and monthly overtime performance memos.
  - **Commenced the Integrated Absence Program**
    - ❑ Providing weekend clinic and enhanced wellness and absence counseling.
  
- **As a result of these efforts, April results show -**
  - **PATH** – Will be over plan, primarily because of the extra train service associated with Pulaski Skyway closure and an increase in weekend closures to achieve Positive Train Control.
  - **Aviation** – On plan except for capital construction and maintenance support. Strategies will be identified to meet annual overtime target.
  - **TB&T** – **Department is 1,500 under plan**
  - **All Other Departments** – **Continue to meet target**

# *Police Overtime Performance*

# Police 1<sup>st</sup> Quarter Overtime Performance

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- **Police overtime is 38,000 hours, or 14%, over plan, which is offset with 38,000 hours lower straight time hours.**
  
- **Overtime usage highlights:**
  - **Super Bowl support\***
  
  - **Unanticipated special crime incident drills \***
  
  - **112<sup>th</sup> Recruit Class**
    - Lengthened the recruit training week to include Saturdays in order to accelerate the graduation to support staffing requirements

*\* recovered through grant reimbursements*

# Ongoing Mitigation Efforts

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## **Continue Regular Overtime Management Meetings**

- Focus on root causes and mitigation strategies

## **Training and Staffing**

- Increase complement of qualified officers to staff specialized posts
- Full complement supervisory posts

## **Systems and Processes**

- ScheduleSoft – restrict creation of new posts without authorization

## **Filling Staff Deficiencies**

- 113<sup>th</sup> class of 260 recruits currently in training is anticipated to graduate in mid-August

## **Managing to a Total Authorized Workload**

- March was the first time that total workload was on target since 2012 and it continues through April results