

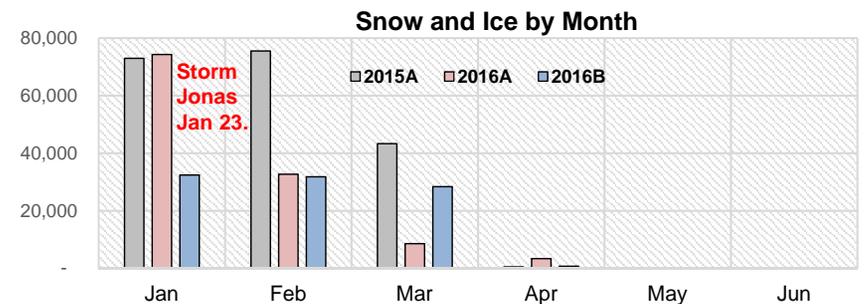
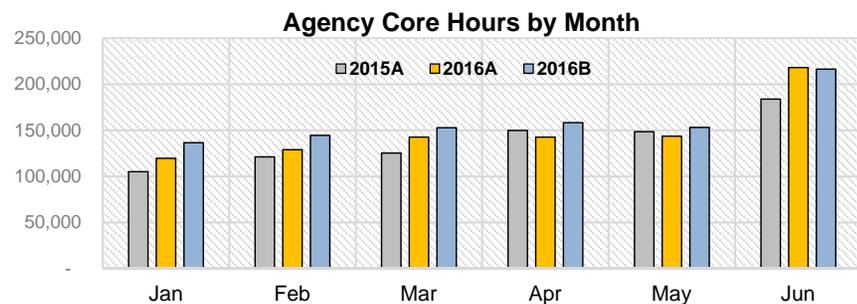
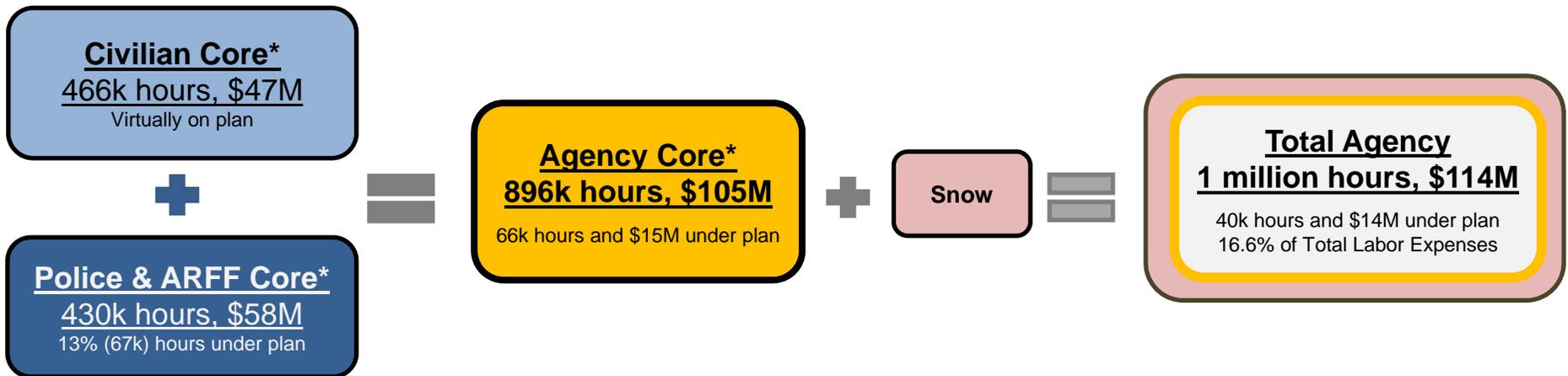
2016 Second Quarter Overtime Performance

Committee on Operations
July 21, 2016

Agency Overtime Overview

- The Port Authority operates under a demanding operational landscape.
 - **Continuous operations (24/7, 365 days a year)**
 - **Increasing security needs**
 - **Regulatory and contractual provisions**
- An appropriate mix of overtime, along with internal and external resources, is crucial in managing and delivering variable and specialty work in the most optimal, flexible and cost-effective fashion.

Through 2Q the Agency's Core Overtime is 7% Better Than Plan



Status of Mitigation Strategies

▪ Absence Management Program:

- Program continued to improve staff availability

Average Lost Days Due to....	Sick	IOD
Compared to Prior Period 2015	(7%)	(6%)
Compared to Baseline Prior to Program Implementation	(8%)	(19%)

- Agency-wide absence management study to assess lost time and absence related policies and procedures was initiated.

▪ Police:

- CSO continued to strengthen policies and procedures on vacation forfeiture, secondary post coverage, heightened security deployment and offsets for unbudgeted work.
- 114th Police Class, which currently consists of 95 recruits, has commenced in June and will provide relief upon graduation at the end of 2016. The 115th Police Class scheduled to commence in early 2017.

▪ Aviation Electrical Contracts:

- Remaining two (2) landside electrical contracts are expected to advance at the end of 2016.

▪ Workforce Mitigation:

- TB&T Patron Services Supervisory Development Program established.
- PATH Workload Studies – Ways and Structure Division assessment under way.