

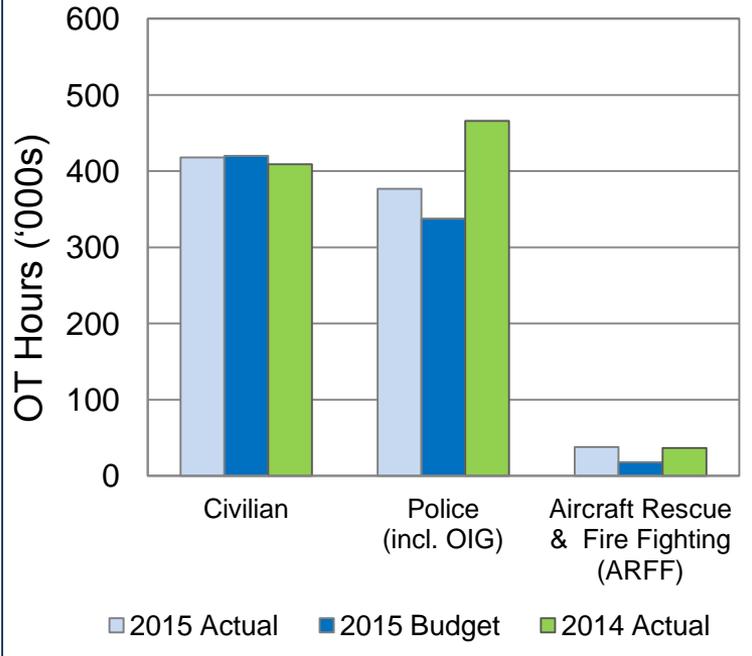
# 2015 Second Quarter Overtime Performance

**Committee on Operations**

**July 23, 2015**

# 2015 Q2 Overtime Highlights

## Q2 Core\* OT



\* Core OT hours exclude snow and ice overtime hours

- **Civilian core overtime was 0.5% percent under plan (2K hours)**
- **Police core – 11% over plan (37K hours)**
  - Excluding heightened security, 6% over plan
- **ARFF core – 108% over plan (20K hours)**
- **Overall, agency core overtime hours performance was 7% over plan (55K hours) and 9% lower than 2014.**
- **Total overtime hours incurred: 1 million**
- **Total overtime expenses: \$110 million**
  - Net impact after recoveries and police vacancies is \$2M

# Peer Agency Civilian Overtime Benchmark



- Final overtime benchmarking report is pending review.
- Agency’s approach appears to be consistent with the overtime budgeting, planning, monitoring, and management practices of peer agencies.
- Similar to peer agencies, the PA has established overtime working groups between key stakeholders in operations and staff departments.
- Consistent reporting and analysis must create a synchronized effort for work management, staffing, union contracts and outsourcing opportunities for effective overtime utilization.
- Item for consideration: Create an agency “severe weather reserve fund”. This is incremental to our current budget practice of budgeting to a five-year trailing average rate.

# Status of Mitigation Strategies

- **PATH Workload Operational Analysis – Launched**
  - First project underway at PATH's Power, Signals, & Communications Division to determine appropriate staffing levels and productivity assumptions.
- **Electrician Familiarization Training (EFT) Program – Built upon successful pilot program from 2014**
  - Stop-gap strategy designed to help mitigate agency electrician staff attrition and to comply with growing electrical workload at airport facilities. Resolution of the labor agreement is critical to long-term strategy.
- **Aviation Electrical Contracts – On-going**
  - Two of five landside contracts have been awarded; remaining to advance in Q4
- **Absence Management Program – On-going**
  - Agency's average lost days per employee due to sick decreased by 9% and by 10.7% for Injury-on-Duty (IOD), respectively.