

Overtime Performance

*Third Quarter Results
2013*

Committee on Operations

November 13, 2013

THE PORT AUTHORITY OF NY & NJ

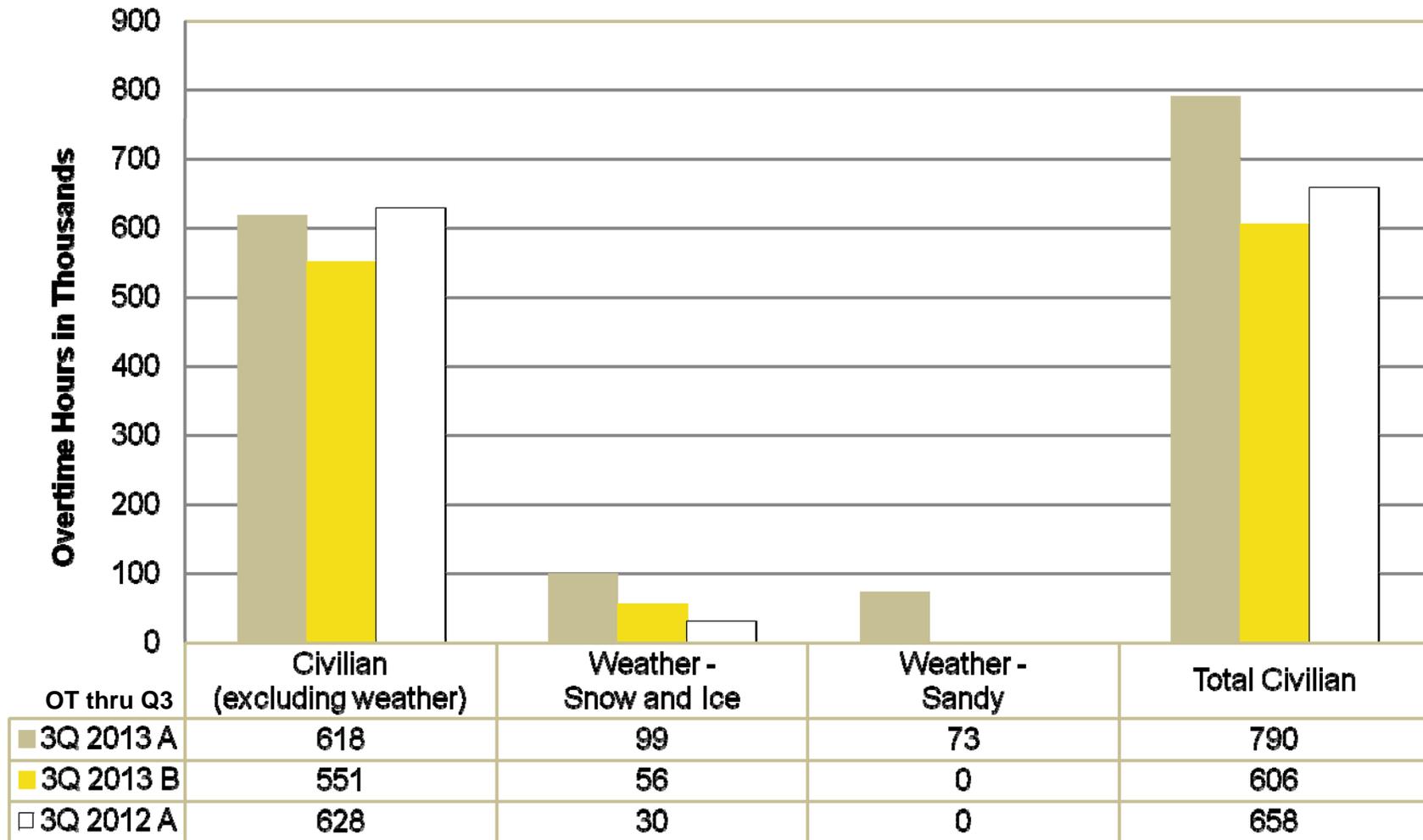
Agenda

- **Agency 3rd Quarter Overtime Performance and Updates**
 - Civilian Overtime
 - Overtime Management Program Updates
 - 3rd Quarter Performance Results
 - Police Overtime
 - 3rd Quarter Performance Results

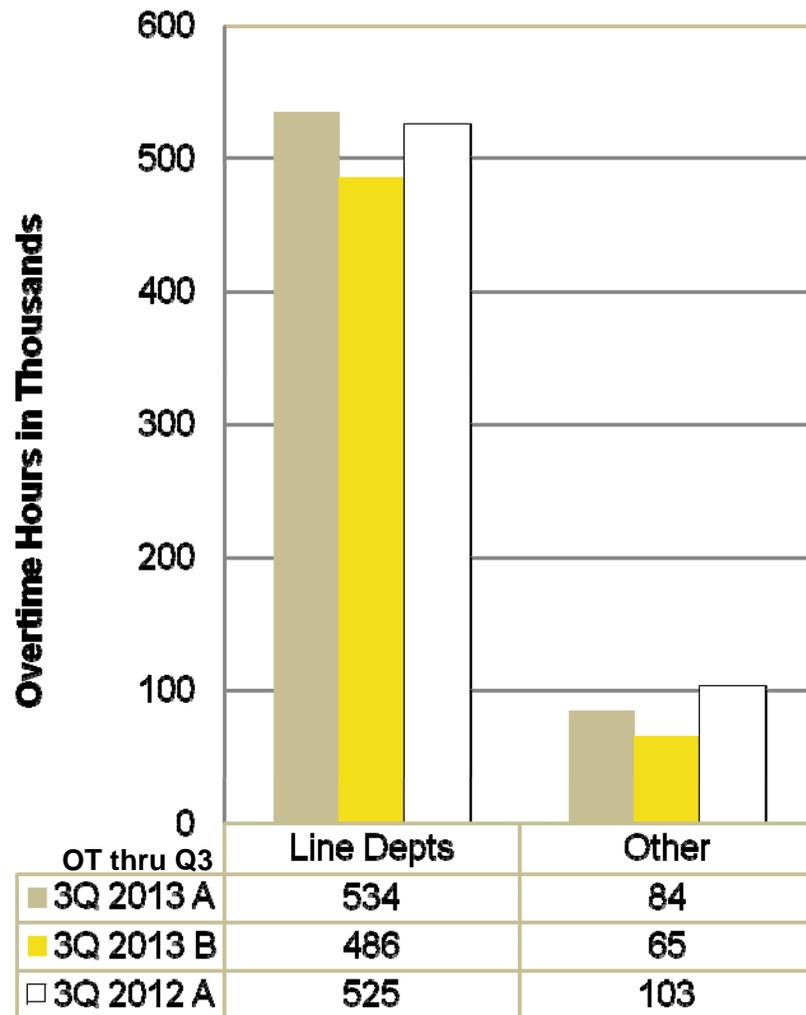
Civilian Overtime Management Program Updates

- **Components of the Overtime Management Program**
 - **Policies and oversight guidelines**
 - **Reporting and monitoring tools**
 - **Mitigation strategies**
 - **Budget as Performance Indicator**

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



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



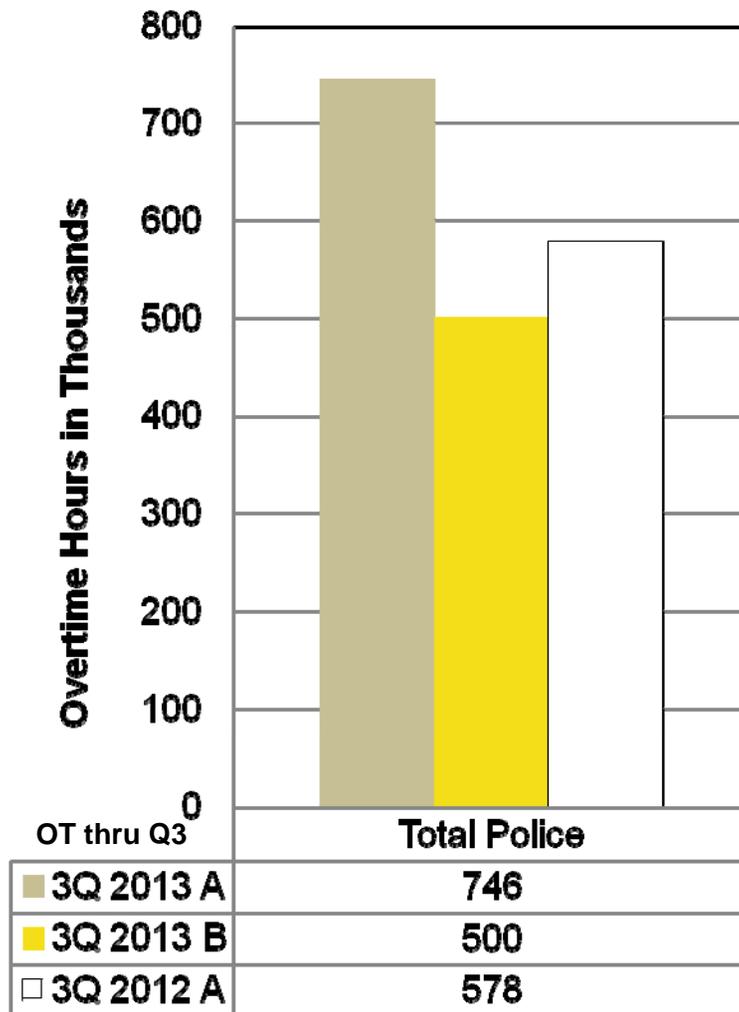
Major Drivers of Overtime

- **Line Departments**
 - Key-to-Key Coverage
 - Priority Preventive Measures

- **Other Departments**
 - Capital Construction Support

Police Overtime Performance

Police Overtime: 2013 Actual vs. 2013 Budget By Department



246K hours over budget:

- ARFF-related training
- Higher than anticipated airport perimeter patrols
- Supervisor vacancies
- Sick/IOD
- Applicant investigation for new recruit class
- Security posts at GWB and PABT

Update on Chief Security Office Mitigation Efforts

- **Continuation of Public Safety Department's daily Management Meetings to focus on root cause discussions and strategy development.**
- **Assessment of post deployment at Aviation Commands.**
- **Promotion of 29 Police Officers to Sergeant Ranks to reduce supervisory vacancy overtime in August 2013. However, due to the officer vacancies created from Sergeant promotions, officer overtime will be adversely impacted.**
- **Accelerating graduation of the 200 recruits by one week.**