

Agency Overtime Performance

2012 Results
2013 Plan

March 20, 2013

THE PORT AUTHORITY OF NY & NJ

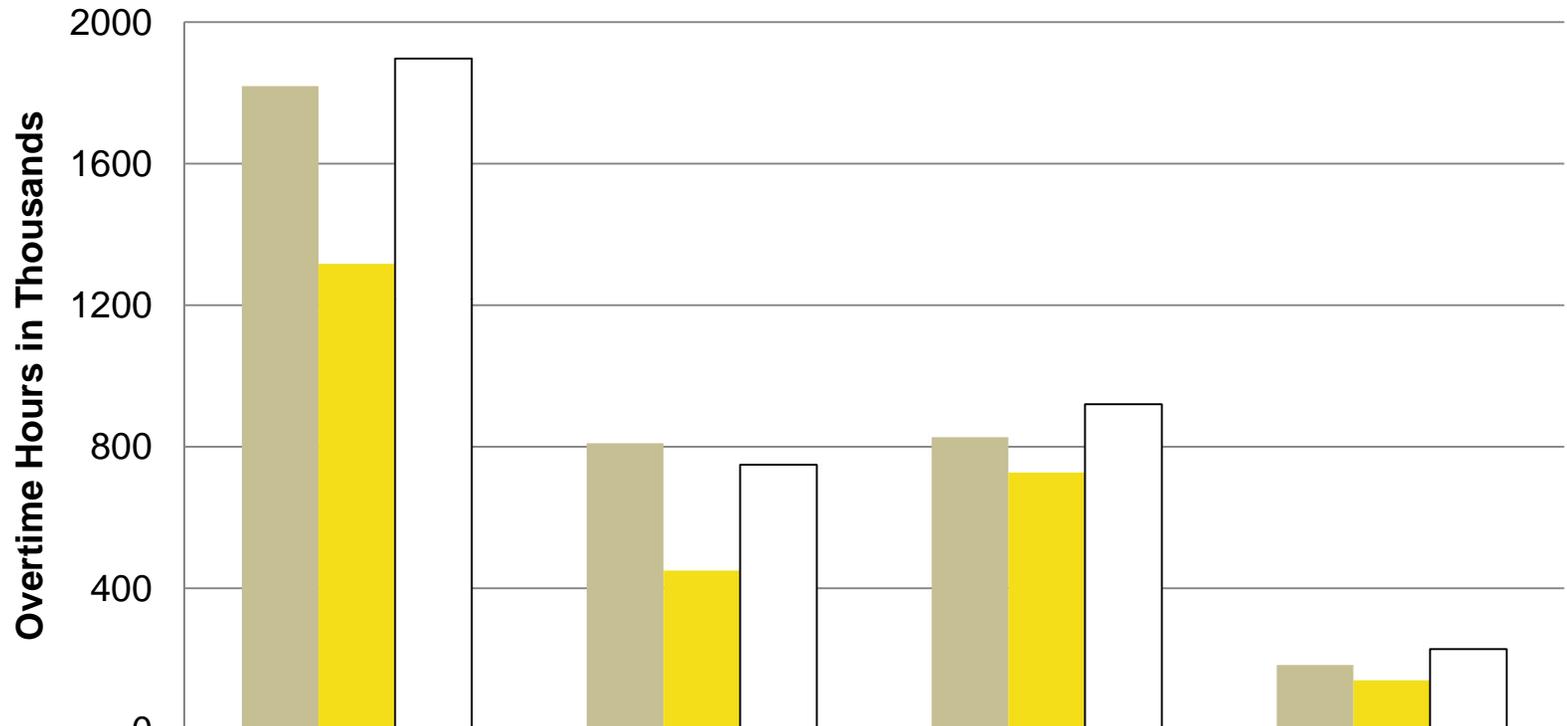
Agenda

➤ 2012 Results

- 2012 Actual vs. 2012 Budget vs. 2011 Actual
- Superstorm Sandy Impact
- Key Overtime Drivers
- Mitigation Initiatives

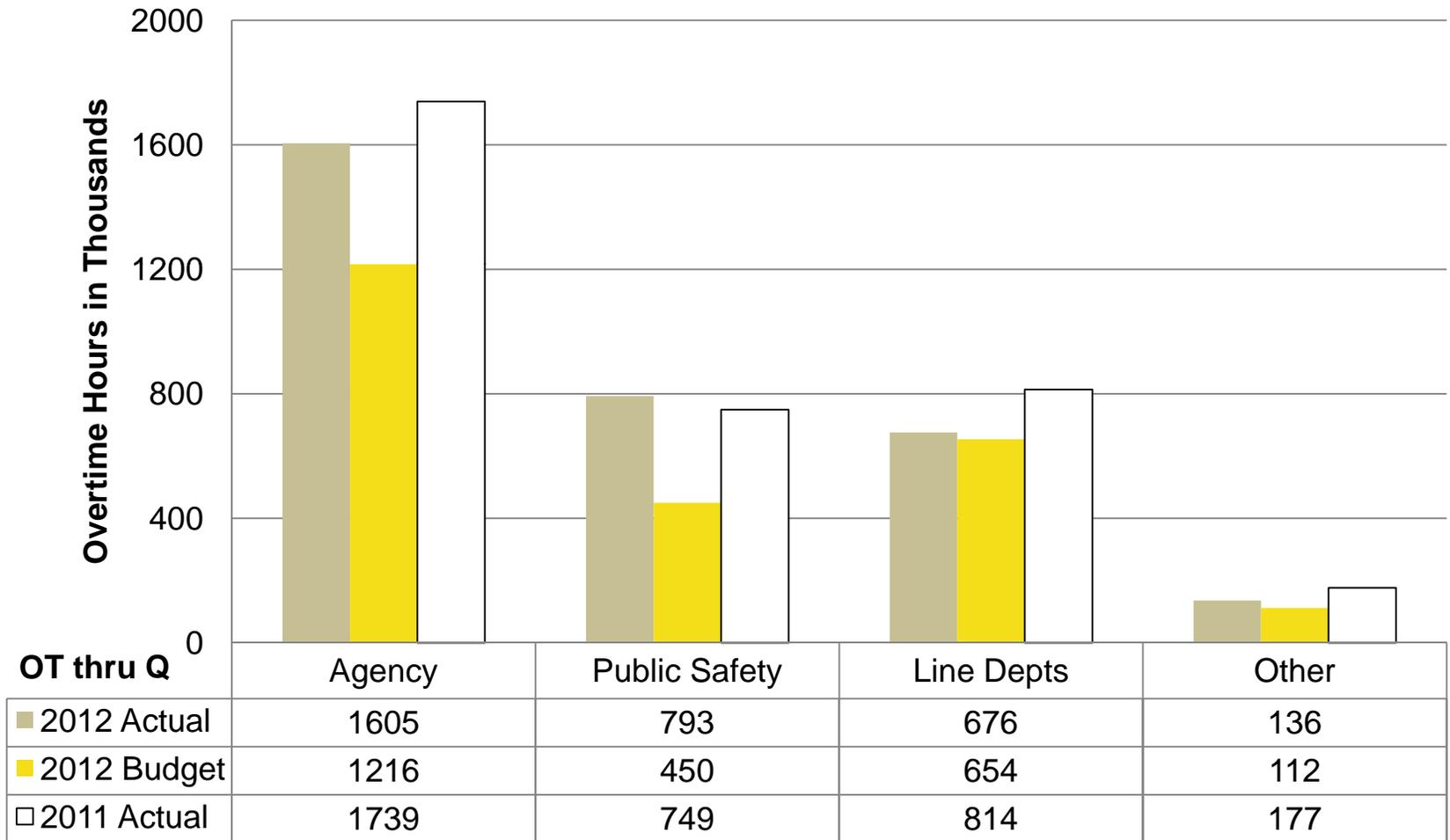
➤ 2013 Action Plan

2012 Actual vs. 2012 Budget vs. 2011 Actual



OT thru Q	Agency	Public Safety	Line Depts	Other
■ 2012 Actual	1819	810	827	183
■ 2012 Budget	1317	450	727	140
□ 2011 Actual	1897	749	920	228

Excluding Superstorm Sandy and Snow: 2012 Actual vs. 2012 Budget vs. 2011 Actual



2012 Superstorm Sandy Hours

Agency by Department	2012
	Actual Hours
Public Safety	15,029
Aviation	34,709
Port Commerce	4,748
Rail	71,223
Real Estate and Development	204
Tunnels, Bridges & Terminals	17,457
Sub-total Line Departments	128,341
Engineering	1,120
Operations Services	25,853
Procurement	2,469
Technology Services	153
World Trade Center Construction	253
Sub-total Other Departments	29,847
Total	173,217

2012 Mitigation Initiatives

- **Performed detailed functional assessments**
 - Key to Key (24/7) Operations
 - Reset required staffing levels by providing for additional positions
 - Prohibited position changes that would impact required staffing levels
 - Accelerated entry level feeder positions by hiring in advance of vacancies for positions with high turnover
 - Off Peak Overtime
 - Added evening and overnight work crew schedules
 - Limited Overtime to priority projects

2013 Action Plan

- **2013 Budget Monitoring**
- **Initiate New Police Class**
- **New Chief Security Office to Focus on Strategies to Reduce Overtime**
- **Evaluate Effectiveness of Implemented Mitigation Strategies**
- **Continue Functional Analysis of Overtime Drivers**
- **Identify External Overtime Benchmarks for Future Target and Performance Assessments**
- **Benchmark Sick/IOD Rates for Assessment**