

# *Overtime Performance*

*Second Quarter Results  
2013*

# Agenda

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- **Agency 2<sup>nd</sup> Quarter Overtime Performance and Update**
  - **Civilian Overtime**
    - Overtime Management Program
    - Strategies for Building the 2014 Overtime Budget
    - 2<sup>nd</sup> Quarter Results
  - **Police Overtime**
    - 2<sup>nd</sup> Quarter Results
    - Update on Chief Security Office Mitigation Efforts
    - 2<sup>nd</sup> Quarter vs. 1<sup>st</sup> Quarter Results

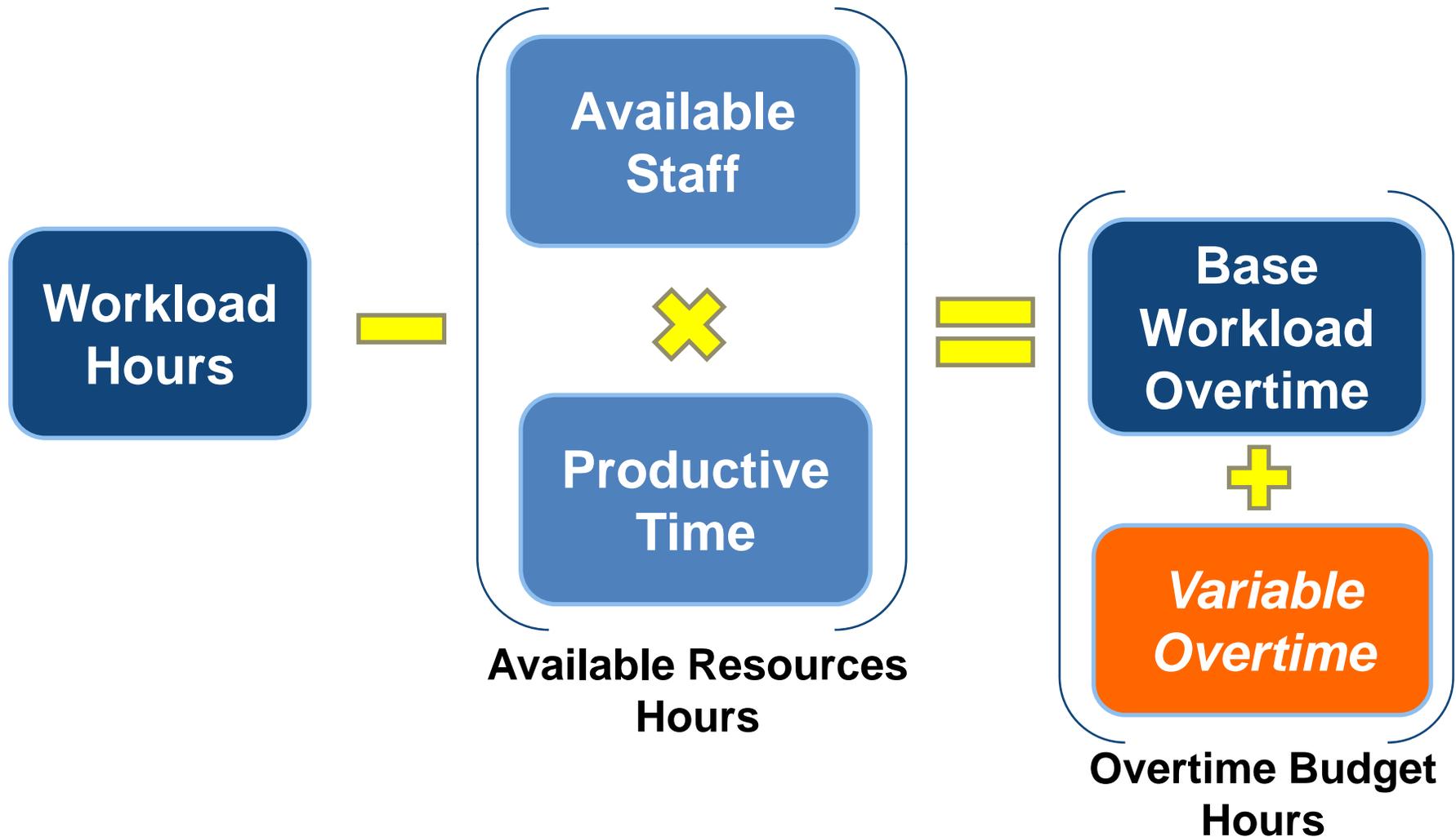
# *Overtime Management Program*

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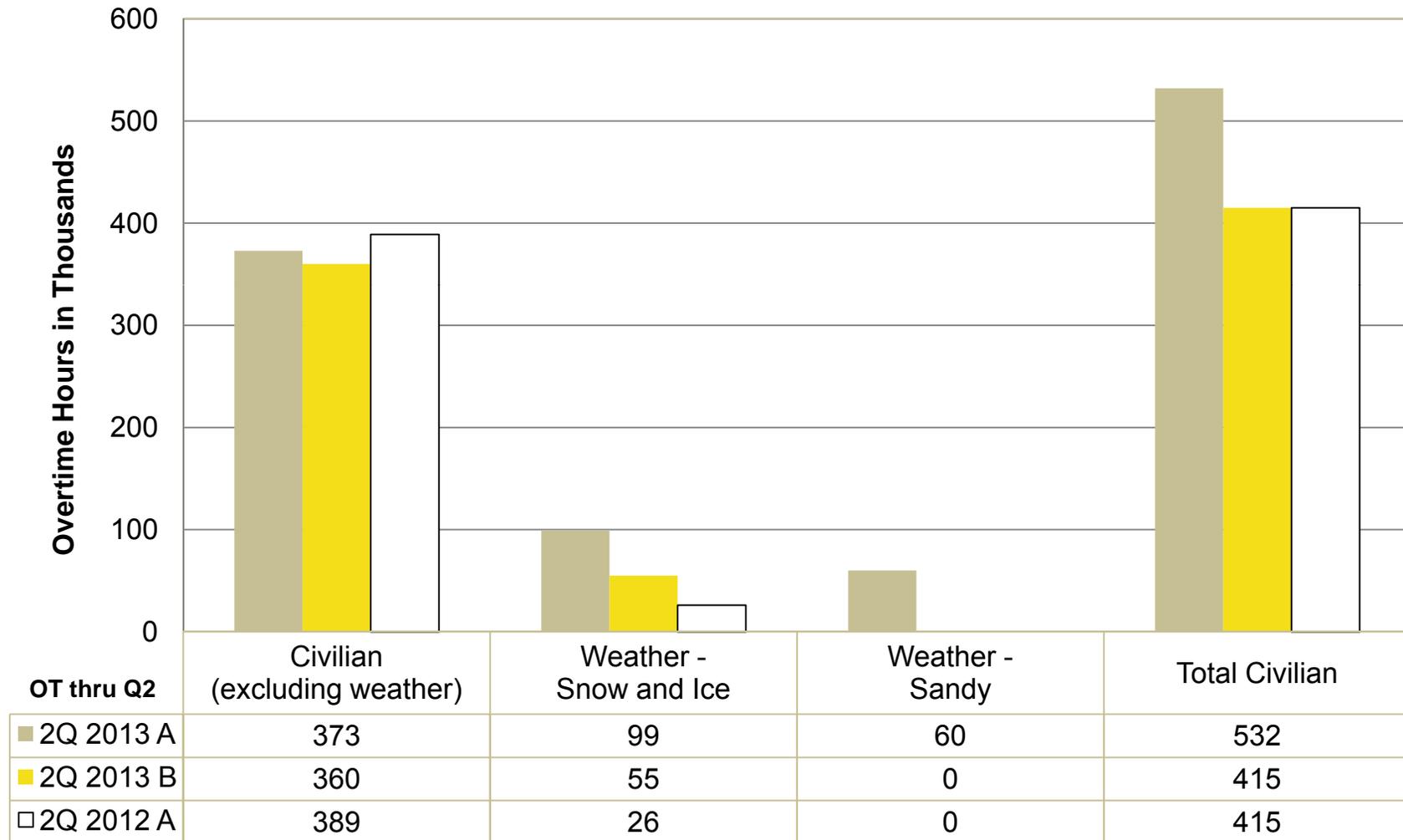
- **Developed and communicated overtime policies and oversight guidelines**
  - Enhanced Overtime Procedure
    - Defined accountability and documentation for justifying, approving and verifying the use of overtime
  
- **Established overtime reporting and monitoring tools**
  - Overtime data made relevant
  - Standardized Overtime Reports for Management Oversight
  
- **Conduct analyses to identify mitigation strategies**
  - Root cause analyses (e.g., staffing and workload imbalances)
  
- **In progress - Zero-Based Overtime Budgeting**
  - Developing an overtime budget that will be used as an overtime budget performance metric

# Strategies for Building the 2014 Overtime Budget

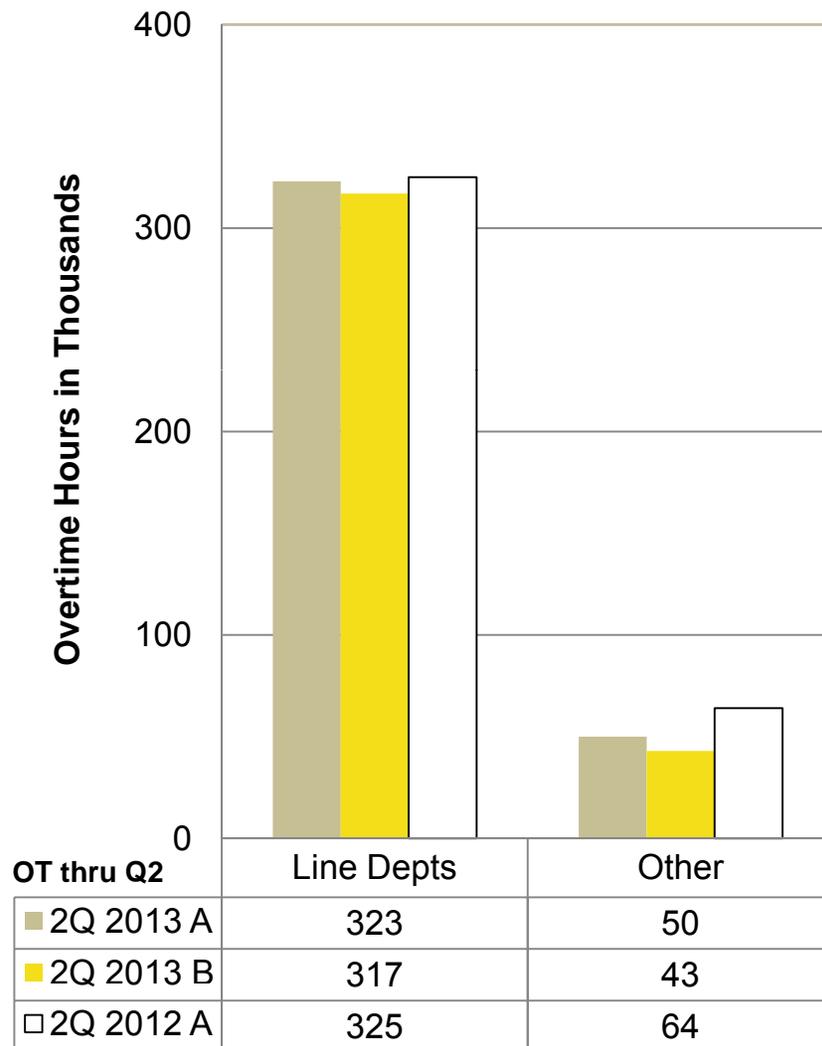
## ➤ Zero-Based Overtime Budgeting



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



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

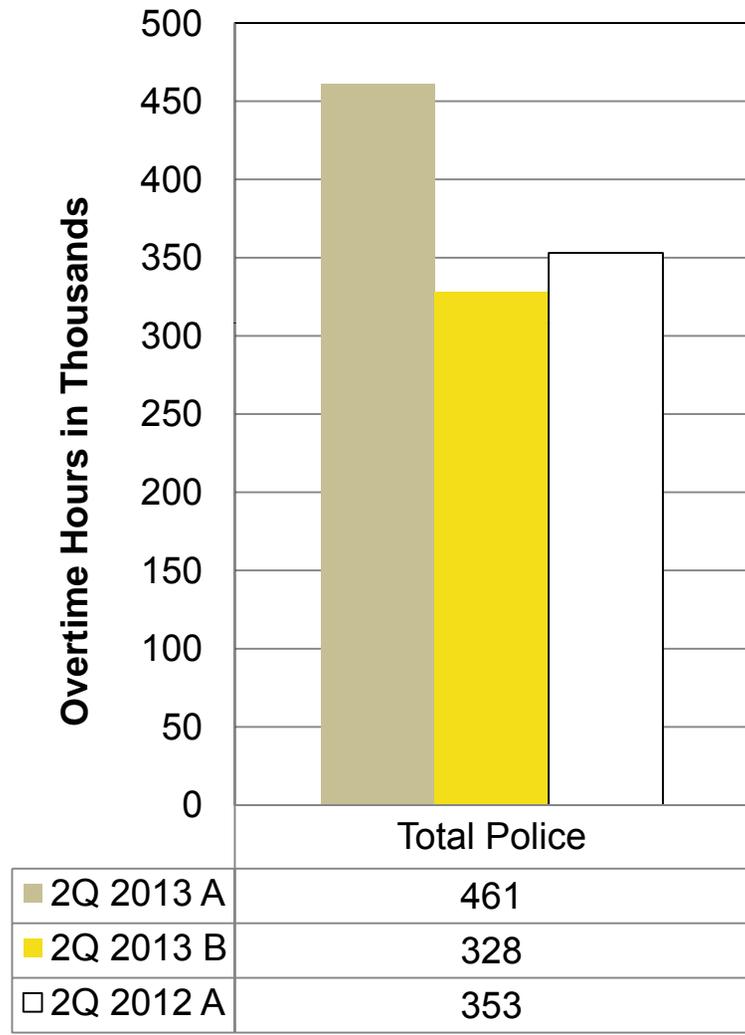


## Major Drivers of Overtime

- **Line Departments**
  - **Key-to-Key Coverage**
  
- **Other Departments**
  - **Capital Construction Support**

# *Police Overtime Performance*

# Police Overtime: 2013 Actual vs. 2013 Budget By Department



## 133K hours over budget:

- ARFF Training
- Higher than Anticipated Airport Perimeter Patrols
- Supervisor vacancies
- Sick/IOD
- ▶ New security posts at GWB and PABT
- ▶ Applicant investigation for new recruit class

# *Update on Chief Security Office Mitigation Efforts*

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- **Regular Management Meetings**
- **Policy on the Creation of New Posts**
- **Traffic Court OT – Altering Police Shifts & Working with Court Administrators**
- **Medically Restricted Personnel**

# Police Overtime: 2013 Actual

## 2<sup>nd</sup> Quarter vs. 1<sup>st</sup> Quarter By Department

