

2013 Overtime Performance

Committee on Operations
March 19, 2014

Overview

- **2013 Civilian Overtime Performance**
 - ❑ Developing the 2014 Overtime Budget

- **2013 Police Overtime Performance**
 - ❑ Developing the 2014 Overtime Budget

Civilian Overtime Performance

- Excluding snow and Sandy Recovery, overtime usage was flat when compared to 2012.
- Overtime usage exceeded plan (*89,000 hours or 12% over plan*) due to:
 - ❑ Unanticipated work associated with accelerated aeronautical construction projects
 - ❑ Compliance with new FAA requirements for airport pavement markings and striping and accelerated maintenance requirements on public safety vehicles
 - ❑ Higher than planned staff coverage due to vacancies and absences

Improved civilian overtime budgeting -- Adjustments reflected in 2014 budget

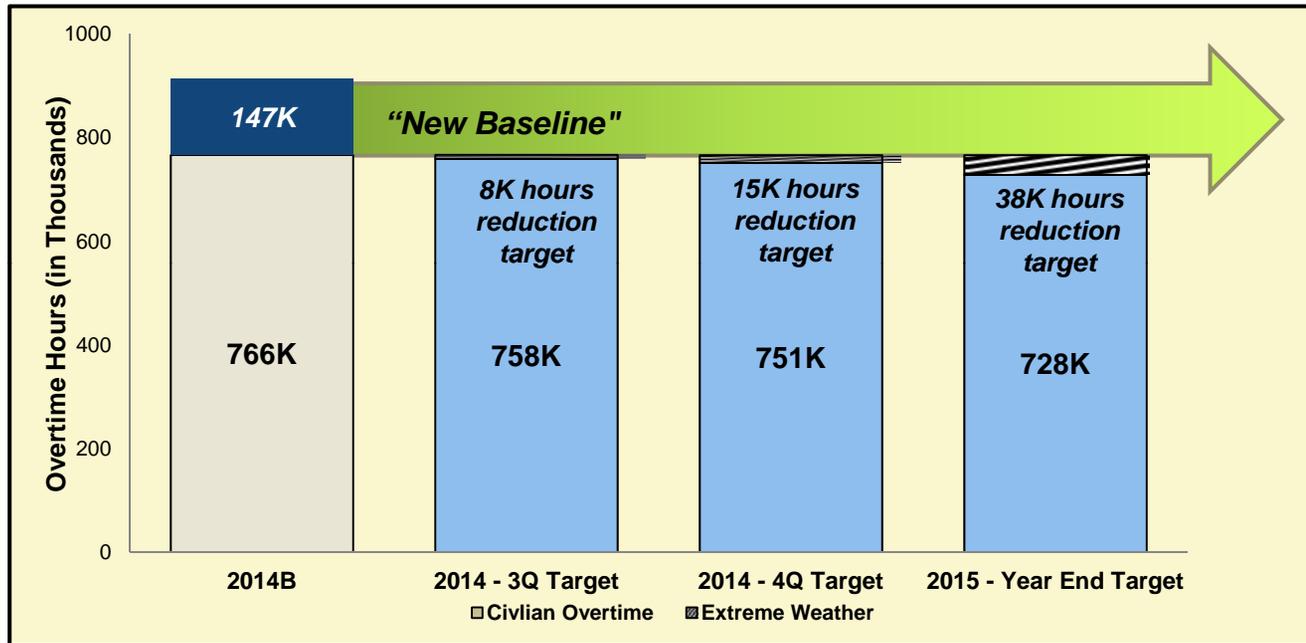
- Adjusted to recognized current staff absence and turnover rates and set targets to improve productive time

- Identified variable work levels through rigorous analysis of historical data

- Provided new resources to support new work

2014 budget provides management performance measures

- Managers are accountable to manage within overtime plan and use strategies to meet reduction targets

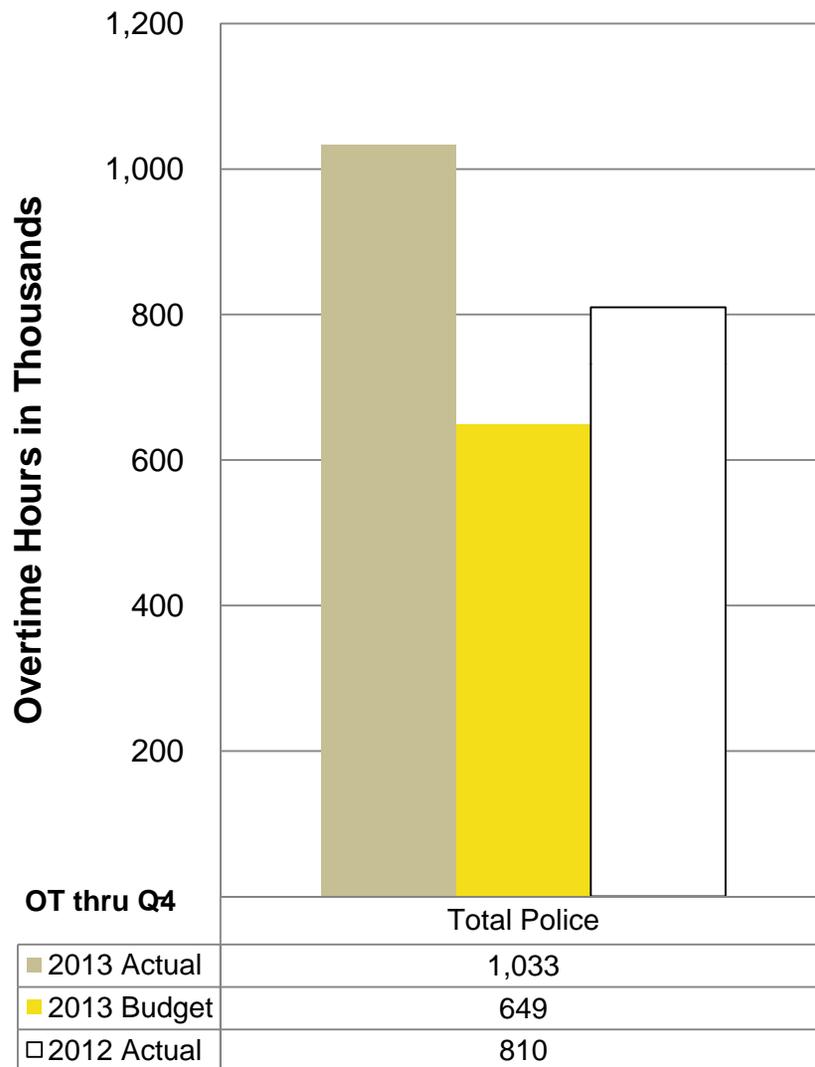


- Strategies to support management in meeting plan
 - Integrated Absence Management Program
 - Adjust work schedules to allow for optimal straight time deployment
 - Overtime Executive Steering Committee oversight to review Department performance
 - Provide staffing resources when there is new, required and on-going work

2013 Police Overtime Performance

Police Overtime Performance

2013 Actual vs. 2013 Budget vs. 2012 Actual



384K hours over budget:

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

Improved 2014 police overtime budget designed to reflect operational realities

- Adjusted overtime assumptions to align with actual productivity of police

- Workload based on post assessments

- 113th Police Class authorized to meet new and priority work at various commands including to WTC

CSO 2014 Overtime Mitigation Strategies

- Commanding Officers are accountable to manage within overtime plan
- Department-coordinated effort to identify offsets for priority or new work
- Strategies to support management in meeting overtime plan
 - ❑ Enhance Absence Management to improve productivity
 - Provide resources to more quickly return sick staff to work in order to increase productivity
 - ❑ Post-by-Post analysis to ensure only required work is completed
 - ❑ Continued daily review of overtime performance by Commanding Officers & bi-weekly meetings with CSO and Deputy CSO
 - ❑ Strategic deployment of new police officers and supervisors to commands with new, required or on-going work