

Agency Overtime Performance: **2014 Year-End Results**

Committee on Operations
February 19, 2015

2014 Overtime Performance Highlights

2.4 million overtime hours

- 581K hours, or 33%, over plan
 - 203K hours, or 35%, of the overage is due to weather and other emergencies
 - 74K hours, 13%, is due to other one-time events

\$250 million

- \$43 million, or 21%, over plan
- 56% of overage is recoverable
- Net impact: \$19 million

By balancing internal staff, external resources and overtime usage, the agency met its operational, maintenance and security commitments when challenged by unplanned, non-recurring workload needs.

- Maintained facility operability when impacted by **extreme weather** conditions and during periods of higher unplanned absences and vacancies
- Provided seamless operational support and patron services for one-time **Super Bowl**
- Enhanced frequency of train service to support **Pulaski Skyway** closure
- Addressed **regulatory** mandated requirements
 - FAA airfield maintenance compliance requirements at JFK and LGA
 - FRA Automatic Train Control installations and PA-5 car modifications
- Supported **significant construction** project schedules, some of which were accelerated for operational or other business justifications
 - Airfield rehabilitation projects, including EWR 4L-22R
 - Bayonne Bridge Navigational Clearance project
 - Sandy recovery and other agency priority construction projects
- Heightened security levels as dictated by world events and other **heightened security initiatives** and participated in unplanned but essential full-scale exercises with mutual aid partners

Total annual overtime expense was \$250 million and 18.5% of total labor expenses



CIVILIANS

- ❑ Civilians incurred 1.3 million overtime hours primarily driven by Aviation and PATH performance.
- ❑ Winter operations, coupled with other emergency responses, significantly exceeded plan and represented 52% (199K hours) of the civilian overtime overage (380K hours)



POLICE

- ❑ Police continued to manage to total workload
- ❑ In 2014, police incurred 1.1 million overtime hours.
- ❑ Benefit of new class continues with the decline in monthly police officer overtime usage and improvement to productivity
- ❑ In addition to straight-time underruns, police received \$10 million in annual grant recoveries and other reimbursements

Commitment to meet 2015 overtime budget

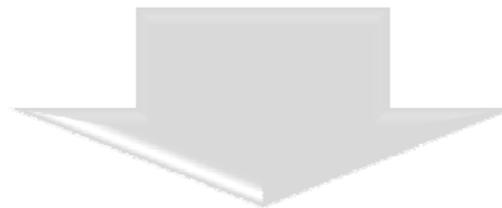
- ❑ 2015 total agency overtime budget is 1.7 million hours and \$204 million
 - Extreme weather budget increased by 26K hours compared to 2014 budget
 - Police budget decreased 350K hours due to impact of new recruits compared to 2014 actual
- ❑ Baseline overtime was reset to incorporate new civilian and police workload and staffing levels
- ❑ Overtime budget focus on core, recurring operational, maintenance, capital construction and security workload

**Balance
workload and
resources**

**Reinforce
departmental
accountability**

**Training and
Empowerment**

**Analysis,
Systems and
Processes**



**Achieve agency 2015 overtime
budget target short of unforeseen
circumstances**

Performance Dashboards

2014 Agency Year-End Overtime Performance Summary

DEPARTMENTS	Overtime Hours (in thousands)				Overtime Expenses (in thousands)			
	2014 Actual	2014 Budget	14A vs. 14B	% Var.	2014 Actual	2014 Budget	14A vs. 14B	% Var.
CIVILIANS								
Aviation	281.2	208.6	72.7	35%	\$ 38,746	\$ 24,796	\$ 13,949	56%
Port Commerce	11.4	9.6	1.7	18%	2,006	1,308	698	53%
Rail	413.5	308.4	105.1	34%	40,205	31,782	8,423	27%
Real Estate & Development	0.8	0.6	0.2	31%	136	123	13	11%
Tunnels, Bridges & Terminals	165.5	171.6	(6.1)	(4%)	17,040	15,400	1,640	11%
Sub-total Line Departments	872.4	698.8	173.6	25%	98,132	73,409	24,724	34%
Operating Services	43.3	44.2	(0.9)	(2%)	14,157	8,072	6,086	75%
Engineering	20.0	14.2	5.8	41%	1,376	1,491	(114)	(8%)
Procurement	4.9	2.5	2.4	98%	814	422	392	93%
Other Departments	5.1	5.5	(0.4)	(7%)	415	500	(85)	(17%)
Sub-total Other Departments	73.4	66.4	6.9	10%	16,762	10,775	5,987	60%
Civilian Department Total	945.8	765.2	180.6	24%	\$ 114,894	\$ 84,184	\$ 30,001	37%
<i>Extreme Weather (Snow and Ice)</i>	262.1	94.8	167.3	176%	<i>Extreme Weather and Other Emergency/Sandy Overtime Expenses included in departmental summaries above.</i>			
<i>Other Emergency & Sandy</i>	72.7	40.7	32.0	79%				
Civilian Overtime Total	1,280.6	900.7	379.9	42%	\$ 114,894	\$ 84,184	\$ 30,001	36%
POLICE								
Public Safety	988.9	763.4	225.5	30%	120,658	105,168	15,490	15%
Office of the Inspector General	7.5	6.4	1.1	17%	1,240	1,106	134	12%
ARFF Cadre (Aviation)	87.0	112.7	(25.7)	(23%)	13,099	16,531	(3,431)	(21%)
Police Overtime Total	1,083.4	882.5	200.9	23%	\$ 134,997	\$ 122,804	\$ 12,193	10%
Total Agency	2,364.0	1,783.2	580.8	33%	\$ 249,891	\$ 206,697	\$ 43,194	21%

Estimated recoveries \$ 24,287

Net Impact \$ 18,907

Pilot Integrated Absence Program Statistics

❑ **March – December 2013 vs. March – December 2014**

- The agency's average lost days per employee due to sick has decreased by 10.3% and Injury-on-Duty (IOD) has decreased by 14.3%.

❑ **December 2013 vs. December 2014**

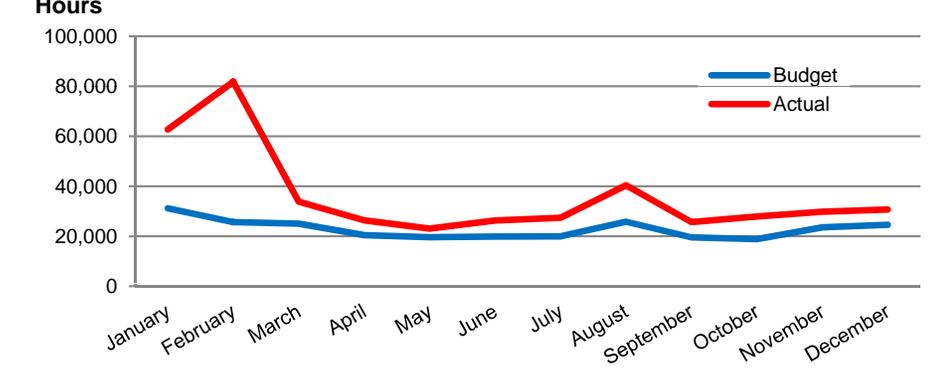
- The agency's average lost days per employee due to sick has decreased by 17.7% and IOD has decreased by 9.5%.

Aviation Civilian Overtime Report 2014 Year-End Summary

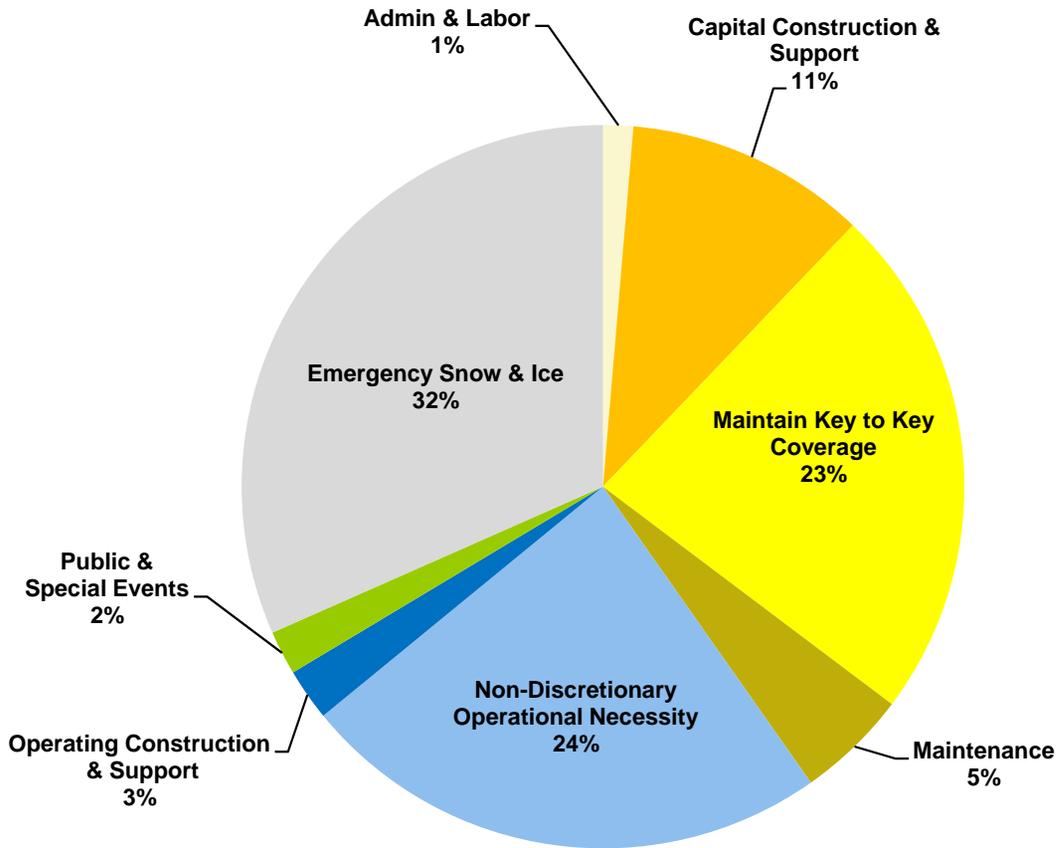
<u>Actual YTD 2014*</u>	<u>Budget YTD 2014*</u>	<u>Variance YTD 2014*</u>	<u>% Var</u>
\$38.7m	\$24.8m	\$13.9m	56%
436,239 hours	274,435 hours	161,804 hours	59%

**Includes both Operating and Capital*

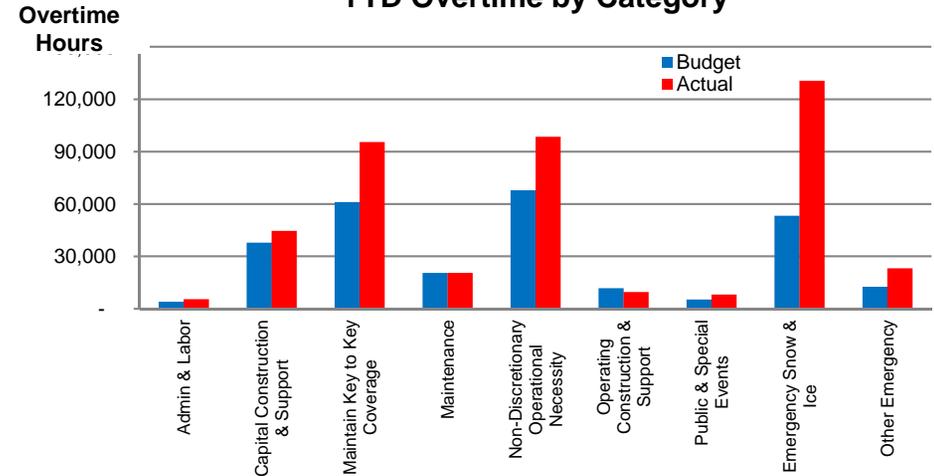
Overtime Hours Monthly Actual vs. Budget Civilian Overtime



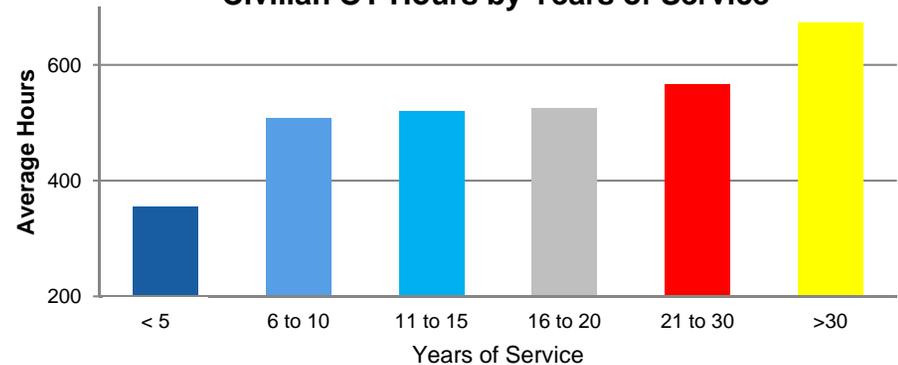
Overtime Hours by Category



YTD Overtime by Category



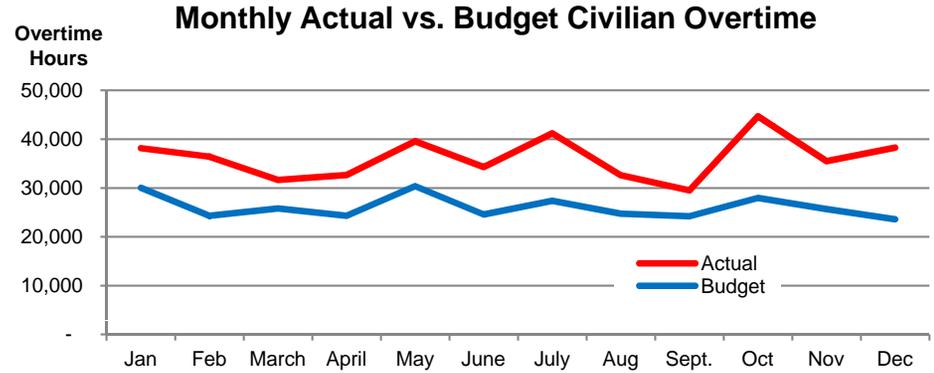
Civilian OT Hours by Years of Service



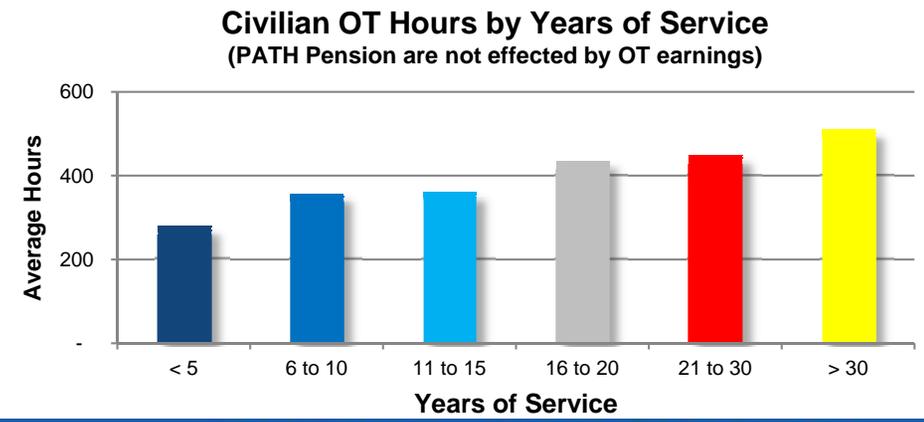
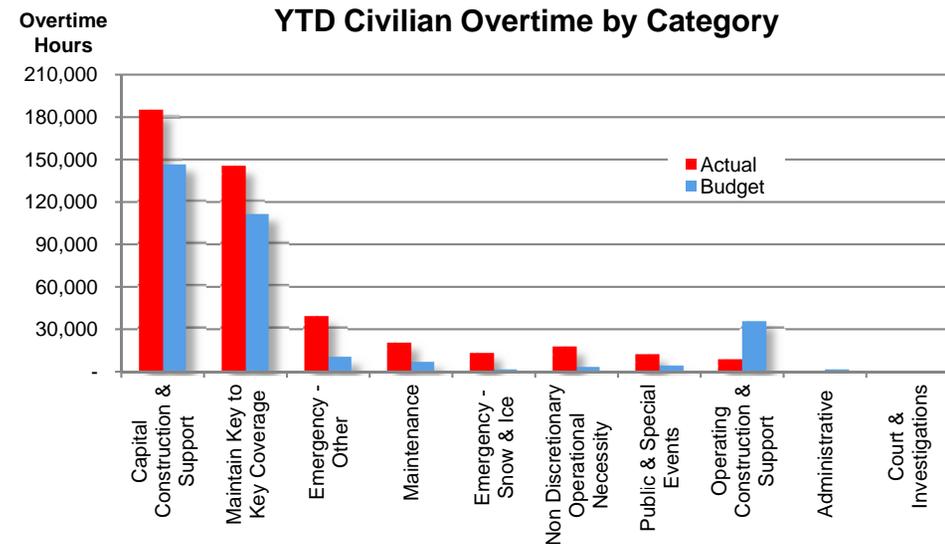
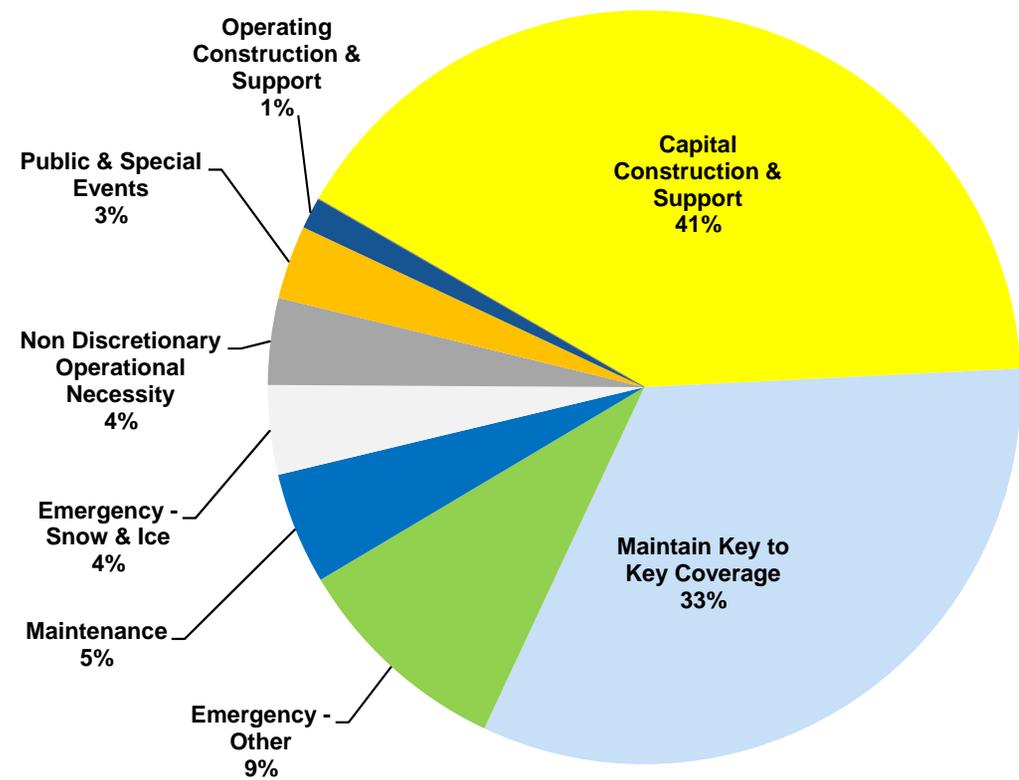
PATH Civilian Overtime Report 2014 Year-End Summary

<u>Actual YTD 2014*</u>	<u>Budget YTD 2014*</u>	<u>Variance YTD 2014*</u>	<u>% Var</u>
\$40.2m	\$31.8m	\$8.4m	26%
434,571 hours	313,028 hours	121,543 hours	39%

**Includes both Operating and Capital*



Overtime Hours by Category



Public Safety Overtime Report 2014 Year-End Quarter

Actual YTD 2014	Budget YTD 2014	Variance YTD 2014	% Var
\$120.7m	\$105.2m	\$15.5m	15%
988,884 hours	763,384 hours	225,500 hours	30%

1) Year-to-Date revenue totaling \$10M consisting of \$8.4M in grants and \$1.6M in TSA reimbursement.
2) Excess Overtime is Offset by Underrun in Straight Time--Total Workload is Being Managed

Overtime Hours by Category

