

Overtime Performance

***Second Quarter Results
2014***

***Committee on Operations
July 23, 2014***

Overview

➤ **2014 Civilian Overtime Performance**

- 2nd Quarter Results
- Status of Mitigation Efforts

➤ **2014 Police Overtime Performance**

- 2nd Quarter Results
- Status of Mitigation Efforts

Civilian 2nd Quarter Overtime Performance

(excluding Snow, Sandy Recovery and Other Emergency)

- When comparing the 2nd quarter to 1st quarter, civilian core overtime usage is virtually flat. Compared to prior year 2nd quarter, overtime is 11,000 hours, or 6%, higher.

Non – PATH
& Aviation



- 13,000 hours, or 22%, under plan, and 22,000, or 32%, lower than prior year 2nd quarter, excluding PATH and Aviation.

PATH



- 25,000 hours, or 38%, over plan mainly due to:
 - Accelerated construction for the installation of Positive Train Control
 - Higher than planned staff coverage due to unscheduled absences
 - Continued enhanced frequency of train service for the Pulaski Skyway closure

Aviation



- 11,000 hours, or 20%, over plan mainly due to:
 - Accelerated capital construction support for runway rehabilitation at EWR and airfield compliance maintenance requirements at JFK and LGA
 - Higher than planned staff coverage due to vacancies to support new workload requirements and unscheduled absences

Status of Mitigation Efforts

➤ **PATH Mitigations**

- Continue to prioritize overtime monitoring and mitigation
- Realign staff schedules to maximize weekend coverage on straight time
- Increase management focus on absence management
 - Enhancement of PATH Employee Safety Program

➤ **Aviation Mitigations**

- Authorization of an additional 5 electricians at JFK based on assessment of electrical workload
- Leverage electrical contract services where appropriate

➤ **Agency Mitigations**

- Integrated Absence Management Program
 - Preliminary data from March - May shows an 8% and 24% decline in lost days attributable to sick and IOD absences, respectively.
 - Data closely monitored and evaluated to determine necessary follow-up action in furthering the reduction of lost time.

Police Overtime Performance

Police 2nd Quarter Overtime Performance

- **Police overtime is 37,000 hours, or 17%, over plan, which is offset with 37,000 hours lower straight time hours. Compared to prior year 2nd quarter, Police overtime is 32,000 hours, or 14%, higher.**

- **Overtime usage highlights*:**
 - **Higher than anticipated training needs**
 - Aircraft Rescue and Fire Fighting (ARFF), Driver Training (DR-2), Supervisory, Special Detail

 - **Increase of heightened security posts**
 - Checkpoint coverage at WTC

 - **Unplanned full scale exercises, which include mutual aid partners**

** Various activities are recovered through grant reimbursements and other recoveries*

Status of Mitigation Efforts

- **CSO continues to prioritize overtime monitoring and mitigation.**
 - **Workload**
 - Continue assessment of work to meet changing requirements
 - Continue to manage to total workload
 - Total Workload Hours is less than 1% from budget
 - **Staffing**
 - Continue to train more officers for special detail assignments